



City of Ashland  
Capital  
Improvements  
Program  
FY 22-27 detail  
2022-2040 overview

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# 6 YEAR CIP SPREADSHEET





	FY22	FY23	FY24	FY25	FY26	FY27	Project Totals	Water SDC	Other	Fees & Rates	
<b>Water - Supply Improvements</b>											
Gate Station Improvements	X	X					\$ 2,400,000	\$ 845,000	\$ -	\$ 5,055,000	
East River FSA Transmission Line Rehabilitation		X					\$ 1,050,000	\$ 150,000	\$ -	\$ 1,950,000	
33RD Water Treatment Plant		X					\$ 15,400,000	\$ 4,070,000	\$ -	\$ 36,530,000	
Freder Reservoir Sediment Removal		X					\$ 40,000	\$ 280,000	\$ -	\$ 170,000	
100 Canal Pumping Station to Terrace Street			X				\$ 150,000	\$ 130,000	\$ -	\$ 45,000	
<b>Subtotal Water Supply</b>	<b>\$ 6,150,000</b>	<b>\$ 10,990,000</b>	<b>\$ 24,990,000</b>	<b>\$ 1,500,000</b>	<b>\$ 140,000</b>	<b>\$ -</b>	<b>\$ 52,960,000</b>	<b>\$ 7,259,000</b>	<b>\$ -</b>	<b>\$ 49,329,000</b>	
<b>Water - Pump Station Improvements</b>											
TAP BPS Backup Power		X	X				\$ 60,000	\$ 350,000	\$ -	\$ 350,000	
Hillview BPS Replacement			X				\$ 60,000	\$ 350,000	\$ -	\$ 350,000	
<b>Subtotal Water Distribution</b>	<b>\$ 60,000</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 375,000</b>	<b>\$ 1,250,000</b>	<b>\$ -</b>	<b>\$ 1,749,000</b>	
<b>Water - Pipe Improvements</b>											
Annual Pipe Replacement	X	X	X	X	X	X	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,500,000	
Distribution Pipe Projects	X	X	X	X	X	X	\$ 1,021,000	\$ 342,000	\$ 467,000	\$ 4,056,400	
Transmission Pipe Projects	X	X	X	X	X	X	\$ 117,000	\$ 467,000	\$ -	\$ 185,800	
<b>Subtotal Water Distribution</b>	<b>\$ 1,321,000</b>	<b>\$ 642,000</b>	<b>\$ 884,000</b>	<b>\$ 1,274,000</b>	<b>\$ 1,274,000</b>	<b>\$ 1,274,000</b>	<b>\$ 6,450,000</b>	<b>\$ 1,053,800</b>	<b>\$ -</b>	<b>\$ 5,396,200</b>	
<b>Water - Operations &amp; Maintenance</b>											
Hydrant Replacement Program				X			\$ 80,000	\$ 80,000	\$ -	\$ 480,000	
Telemetry Upgrades					X		\$ 80,000	\$ 80,000	\$ -	\$ 72,000	
Tolman Creek Road PVP Station						X	\$ 75,000	\$ 6,000	\$ -	\$ 69,000	
<b>Subtotal Water Distribution</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>	<b>\$ 160,000</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>	<b>\$ 635,000</b>	<b>\$ 14,000</b>	<b>\$ -</b>	<b>\$ 621,000</b>	
<b>Water</b>	<b>\$ 7,810,000</b>	<b>\$ 11,814,000</b>	<b>\$ 29,394,000</b>	<b>\$ 3,704,000</b>	<b>\$ 2,318,000</b>	<b>\$ 1,891,000</b>	<b>\$ 61,978,000</b>	<b>\$ 8,483,800</b>	<b>\$ -</b>	<b>\$ 53,091,200</b>	
<b>TAP - Booster Pump Station Improvements</b>											
Regional BPS Short Term Expansion	X	X					\$ 25,000	\$ -	\$ -	\$ 25,000	
Regional BPS Programming Updates		X					\$ 11,667	\$ -	\$ -	\$ 11,667	
Talent BPS Generator Upgrade (Option 1)							\$ 158,133	\$ -	\$ -	\$ 158,133	
Talent BPS Expansion for Talent and Ashland (Option 1)							\$ 341,462	\$ -	\$ -	\$ 341,462	
<b>Subtotal Water Distribution</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 536,262</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 536,262</b>	
<b>TAP - Pipe Improvements</b>											
000T Bridge Pipe Replacement (Coleman Creek in Phoenix)		FY22	FY23	FY24	FY25	FY26	FY27	Project Totals	Water SDC	Other	Fees & Rates
		\$ 58,170	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 58,170	\$ -	\$ -	\$ 58,170
<b>Subtotal Water Distribution</b>	<b>\$ 58,170</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 58,170</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 58,170</b>
<b>Water/TAP</b>	<b>\$ 83,170</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,667</b>	<b>\$ 499,595</b>	<b>\$ 594,432</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 594,432</b>

Project Name	FY22	FY23	FY24	FY25	FY26	FY27	Project Totals	Sewer SDC	Other	Fees & Rates
<b>Wastewater Treatment Plant</b>										
WWTP Process Improvements (Miscellaneous)	X	X	X	X	X	X				
Shading (Capital Cost - first 6 years of O&M)	X									
UV System Upgrades	X	X	X	X	X	X				
Outfall Rehabilitation - Fish Screen	X									
WWTP Process Improvements (Headworks)	X	X	X	X	X	X				
WWTP Process Improvements (Harmonics)	X	X	X	X	X	X				
Secondary Clarifier 2 Improvements	X	X	X	X	X	X				
Membrane Replacement (two trains)	X	X	X	X	X	X				
Biosolids Treatment Improvements	X	X	X	X	X	X				
<b>Subtotal Treatment Plant</b>	<b>\$ 5,709,000</b>	<b>\$ 3,360,500</b>	<b>\$ 2,200,500</b>	<b>\$ 1,273,000</b>	<b>\$ 268,000</b>	<b>\$ 195,000</b>	<b>\$ 13,006,000</b>	<b>\$ 2,056,650</b>	<b>\$ -</b>	<b>\$ 10,949,350</b>
<b>Wastewater Collection System</b>										
Wastewater Miscellaneous In-House Replacement	X	X	X	X	X	X				
Wastewater Miscellaneous Trenchless Pipe Liner	X	X	X	X	X	X				
Wastewater Line Upgrading - 18" x 24" Parallel Tunneling - Vighman to Tolman Creek Road	X									
Hardisty Site Development & Equipment Storage	X									
Maple St. Chestnut St. to Seismic Dr	X									
Tolman Creek Rd - About Ave to Ashland St	X									
A. St. - First St to Eighth St	X									
Garfield St. - E Main St to Quincy St	X									
Garfield St. - Baum St to Mulvey St, Strawberry Ln to Pioneer St, N of Ashland Creek Dr	X									
N Laurel St. - V Heesey St to Orange Ave	X									
<b>Subtotal Collection System</b>	<b>\$ 917,000</b>	<b>\$ 317,000</b>	<b>\$ 386,000</b>	<b>\$ 755,000</b>	<b>\$ 486,000</b>	<b>\$ 371,000</b>	<b>\$ 3,812,000</b>	<b>\$ 1,169,600</b>	<b>\$ -</b>	<b>\$ 2,642,400</b>
<b>WASTEWATER</b>	<b>\$ 6,626,000</b>	<b>\$ 4,277,500</b>	<b>\$ 2,586,500</b>	<b>\$ 2,028,000</b>	<b>\$ 754,000</b>	<b>\$ 566,000</b>	<b>\$ 16,818,000</b>	<b>\$ 3,226,250</b>	<b>\$ -</b>	<b>\$ 13,591,750</b>
<b>Storm Drain</b>										
E Main Street @ Emerald Street	X									
Sisiquo Boulevard @ University V.3J	X									
Cemetery Creek Basin Stormwater Quality Improvement (Hydrodynamic separator)	X									
Hardisty Site Development & Equipment Storage	X									
Dewey Street @ E Main St	X									
N Mountain Avenue @ Railroad Tracks	X									
Gresham Street @ Beach Avenue	X									
Monroe Street - Pennsylvania Street to Iowa Street	X									
Maple Street @ Chestnut Street	X									
<b>Subtotal Storm Drain</b>	<b>\$ 418,250</b>	<b>\$ 478,000</b>	<b>\$ 391,000</b>	<b>\$ 217,000</b>	<b>\$ 287,000</b>	<b>\$ -</b>	<b>\$ 1,785,250</b>	<b>\$ 130,764</b>	<b>\$ -</b>	<b>\$ 1,654,486</b>
<b>Airport</b>										
Entitlement Grant - Airport Improvements - Tammy Rehabilitation (Environmental/Planning)		X								
Entitlement Grant - Airport Improvements - Tammy Rehabilitation (Construction)			X							
Payment Maintenance Program				X						
Fencing Project and Road Realignment	X									
OF&A Construction Removal	X									
<b>Subtotal Airport</b>	<b>\$ 283,000</b>	<b>\$ 2,588,000</b>	<b>\$ -</b>	<b>\$ 390,000</b>	<b>\$ 370,000</b>	<b>\$ 180,000</b>	<b>\$ 3,781,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,781,000</b>
<b>ADMINISTRATION - CIVIL UTILITIES</b>										
City Facility Upgrades & Maintenance	X	X	X	X	X	X				
City Facility Expansion Program	X									
Community Center & Power Hall Rehabilitation	X									
<b>ADMINISTRATION - FACILITIES</b>	<b>\$ 893,000</b>	<b>\$ 893,000</b>	<b>\$ 530,000</b>	<b>\$ 530,000</b>	<b>\$ 530,000</b>	<b>\$ 530,000</b>	<b>\$ 3,910,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,910,000</b>
<b>Project Totals</b>	<b>\$ 283,000</b>	<b>\$ 2,588,000</b>	<b>\$ 280,000</b>	<b>\$ 280,000</b>	<b>\$ 280,000</b>	<b>\$ 280,000</b>	<b>\$ 1,689,000</b>	<b>\$ 1,689,000</b>	<b>\$ -</b>	<b>\$ 1,689,000</b>
<b>Other</b>	<b>\$ 257,740</b>	<b>\$ 2,588,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 1,689,000</b>	<b>\$ 1,689,000</b>	<b>\$ -</b>	<b>\$ 1,689,000</b>
<b>Fees &amp; Rates</b>	<b>\$ 25,260</b>	<b>\$ 25,260</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ 30,000</b>
<b>Subtotal</b>	<b>\$ 3,899,250</b>	<b>\$ 3,899,250</b>	<b>\$ 1,440,000</b>	<b>\$ 1,440,000</b>	<b>\$ 1,440,000</b>	<b>\$ 1,440,000</b>	<b>\$ 10,415,000</b>	<b>\$ 3,286,650</b>	<b>\$ -</b>	<b>\$ 7,128,350</b>

Capital Improvements Plan - Studies												Project Totals											
2022-2027 Construction Years												FY22-FY27											
Project Description	FY21	FY22	FY23	FY24	FY25	FY26	FY27	Project Totals	Street SDC	Other	Fees & Rates	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY22-27 TOTAL	Street SDC	Other	Fees & Rates	
<b>ROADWAY</b>																							
TSIP Update		\$ 150,000	\$ 150,000					\$ 300,000	\$ 300,000														
<b>TRANSPORTATION / I/D</b>																							
		\$ 180,000	\$ 180,000					\$ 360,000	\$ 300,000														
<b>Water - Supply Improvements</b>																							
FERC Part 12 Inspection			\$ 125,000					\$ 125,000															
<b>Water - Operations &amp; Maintenance</b>																							
AMVIC/EIR Evaluation								\$ 60,000	\$ 6,000														
<b>Water - Recommended Studies</b>																							
Risk & Resilience Assessment & Emergency Response		\$ 180,000						\$ 180,000															
Water Conservation and Management Plan Update (climate assessment)								\$ 100,000															
Water Master Plan Updates								\$ 100,000															
<b>WATER</b>																							
		\$ 150,000	\$ -	\$ 150,000	\$ -	\$ 60,000	\$ -	\$ 360,000	\$ 250,000	\$ -	\$ 179,000												
<b>IAP - Supply Improvements</b>																							
NIPriorite Road M/W/C Coordination & Hydraulic Study			\$ 17,168					\$ 17,168															
<b>IAP - Booster Pump Station Improvements</b>																							
Tahoe EPS Additional Hydraulic Analysis								\$ 6,000															
<b>IAP - Other Improvements</b>																							
IGA Development		\$ 16,667						\$ 16,667															
Tahoeing Summary Report			\$ 5,000					\$ 5,000															
<b>WATERTRAP</b>																							
		\$ 16,667	\$ 22,168					\$ 38,835	\$ 6,000		\$ 28,168												
<b>Wastewater Treatment Plant</b>																							
Wastewater Treatment Plant In-Vessel Composting Planning Study								\$ 75,000															
<b>WASTEWATER</b>																							
		\$ 75,000	\$ 75,000					\$ 150,000			\$ 11,250												
<b>Amount</b>																							
EA/ICDA/Obstruction Removal/air engineering/air quality/development/airplan								\$ 350,000			\$ 315,000												
<b>AIRBORNE</b>																							
								\$ 350,000			\$ 315,000												
<b>ADMINISTRATION - City Facilities</b>																							
City Facility Study (space and programmatic needs analysis)		\$ 100,000	\$ 100,000					\$ 200,000			\$ 100,000												
Amendments with Disabilities Transition Plan Update								\$ 150,000			\$ 150,000												
<b>ADMINISTRATION - FACILITIES</b>																							
		\$ 100,000	\$ 100,000					\$ 350,000			\$ 250,000												
<b>Parks &amp; Recreation</b>																							
Parks Master Plan		\$ 200,000	\$ 200,000					\$ 400,000			\$ 200,000												
<b>PARKS &amp; RECREATION</b>																							
		\$ 200,000	\$ 200,000					\$ 400,000			\$ 200,000												
<b>TOTAL CIP OVER TIME</b>																							
		\$ 566,667	\$ 547,168	\$ 435,000	\$ 150,000	\$ 410,000	\$ 106,000	\$ 1,638,168	\$ 567,250	\$ 365,000	\$ 705,918												

## Studies

# TRANSPORTATION PROJECTS

# Street Fund – Roadway

Project Name: City Wide Chip Seal Project (CMAQ)

Proj #: 2013-37

Total Project Cost: \$53,592

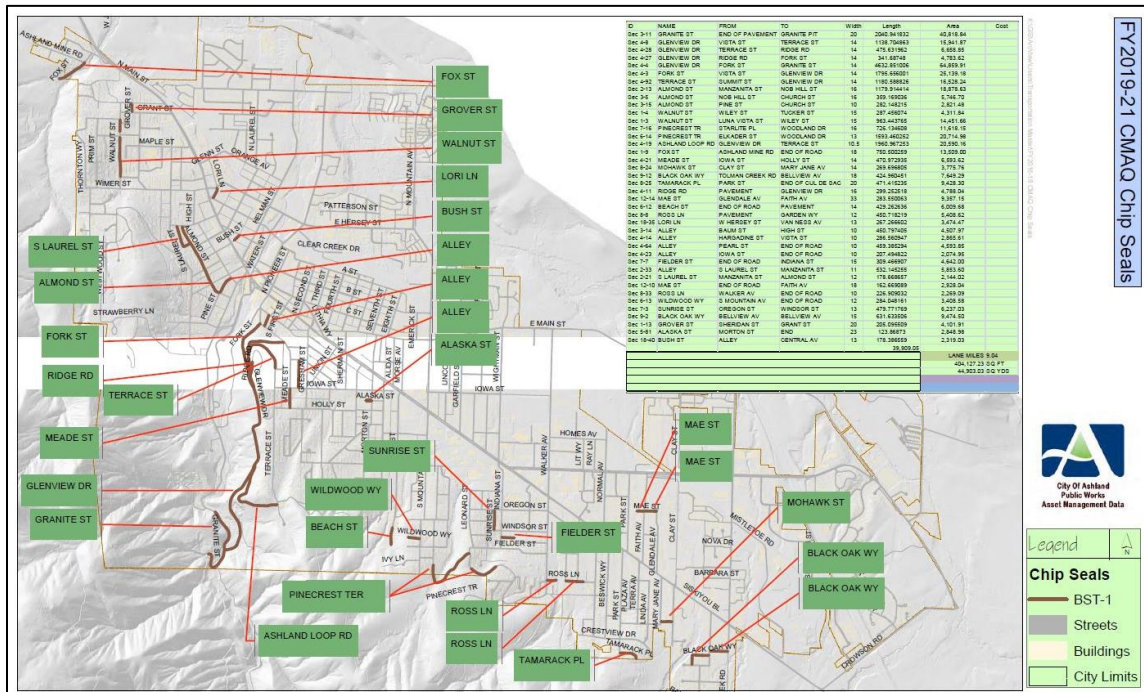
Duration: 1+ year

	FY22	FY23	FY24	FY25	FY26	FY27
<b>Expenses:</b>						
Design	\$53,592					
Construction	\$468,244					
<b>Revenues:</b>						
Fees	\$53,592					
SDCs						
Grant	\$468,244					
Other						

**Grant:** ODOT Congestion Mitigation and Air Quality funded. City pays match of 10.27% (fees). Only showing the fees portion for City funding.

**Anticipated Long Term Expenses:** No significant long-term expenses. This will be a part of the City's street improvement fund. Life of the project is 20+ years.

**Description:** The project consists of grading, prepping and installing a double chip seal on approximately 44,903 square yards of existing dirt roads within the Ashland City limits. The chip seal project proposed is a double shot chip seal with a fog seal. The base course will be 1/2" and the top course will be 3/8". The project will also involve geotechnical analysis of the road sections to determine if drainage is appropriate. In addition, roads that serve truck traffic will include an additional 6" of base material added for structural support.



# Street Fund – Roadway

Project Name: **Lithia Way (OR 99 NB)/E Main Street Intersection Improvements**

Proj #: TSP R05

Total Project Cost: **\$73,750**

Duration: 1 year

FY22	FY23	FY24	FY25	FY26	FY27
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Expenses:

Design	\$7,500				
Construction	\$66,250				

Revenues:

Fees					
SDCs (10%)	\$7,375				
Grant	\$66,375				
Other					

**Grant:** ODOT STIP funding

**Anticipated Long Term Expenses:** No significant long-term expenses. This will be a part of the City’s street improvement fund. Life of the, project is 30+ years.

**Description:** The project consists of improving the visibility of the existing signal heads and identify and install speed reduction treatments to slow vehicles on northbound approach. The National Cooperative Highway Research Program (NCHRP) Report 613 Guidelines for Selection of Speed Reduction Treatments at High-Speed Intersections will be used for guidance on the treatments that will be installed.



# Street Fund - Roadway

Project Name: **Hardesty Property Site Development and Equipment Storage** Proj #: 704200  
 Total Project Cost: **\$160,000** Duration: 2 years

FY22	FY23	FY24	FY25	FY26	FY27
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**Expenses:**

Design	\$7,500	\$7,500			
Construction	\$72,500	\$72,500			

**Revenues:**

Fees	\$80,000	\$80,000			
SDCs					
Grant					
Other					

**Anticipated Long Term Expenses:** The proposed improvements will generate long term building maintenance and energy consumption requirements along site management for storm water disposal of sweeper materials.

**Description:** The City recently purchased the Hardesty property to utilize as a resource for equipment storage and staging in order to divest itself of the current “B” Street yard location. The project includes site development work, demolition of existing structures and construction of a new metal equipment storage building. Costs will be shared between the wastewater, streets and storm drain funds as the building and site will be utilized primarily by these enterprise funds.



# Street Fund – Roadway

Project Name: **Clay Street (300' North of Takelma to Siskiyou Blvd)**

Proj #: TSP R40

Total Project Cost: **\$5,048,314**

Duration: 2 years

FY22	FY23	FY24	FY25	FY26	FY27
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**Expenses:**

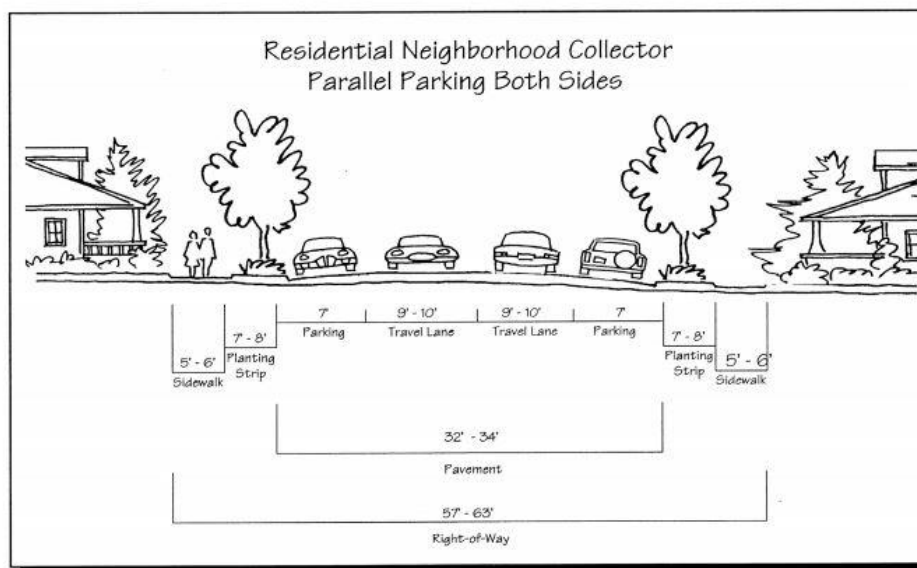
Design					
Construction					

**Revenues:**

Fees					
SDCs					
Grant	\$1,500,000	\$3,035,814			
Other	\$512,500				

**Anticipated Long Term Expenses:** Project is completely grant funded with Jackson County providing the required match (other\*). After completion the improvement will become part of the street fund and costs will include overlay's as required for a pavement preservation program.

**Description:** Middle Clay Street is currently under Jackson County jurisdictional control and not improved to a typical City standard. Jackson County and the City of Ashland coordinated on a grant effort to fully improve middle Clay Street to its designated City standard in conjunction with transferring jurisdictional ownership of the roadway from the County to the City. Middle Clay Street is nominally 19-foot wide road with no bike or ped facilities. The street serves low, medium and high-density housing, a city park and a private elementary school, and connects the neighborhood to Ashland St. and Siskiyou Blvd. The purpose of the project is to add bike and pedestrian facilities with curb, gutter, sidewalk and underground drainage to facilitate the addition of the bike and pedestrian facilities. Sidewalk will also be added to the northern approximately 40' of Faith Ave to provide a sidewalk connection to Ashland St.





# Street Fund – Roadway

Project Name: **20 Is Plenty**

Proj #: N/A

Total Project Cost: **\$50,000 (est)**

Duration: 1+ year

	FY22	FY23	FY24	FY25	FY26	FY27
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**Expenses:**

Design	\$5,000	\$5,000				
Construction	\$20,000	\$20,000				

**Revenues:**

Fees	\$25,000	\$25,000				
SDCs						
Grant						
Other						

**Anticipated Long Term Expenses:** No significant long-term expenses, general life cycle replacement of signage and markings.

**Description:** The project consists of community survey and outreach for programmatic development of a 20 Is Plenty speed limit program for residential roadways within the City Limits. Beyond community engagement the Council would be requested to either approve an Ordinance as required by Oregon Revised Statue to lower the speed limit on residential roadways to 20 MPH. If approved Public Works would develop community wide education and outreach materials along with replacing existing 25 MPH signs on residential roadways with 20 MPH signage. Improvements could also coincide with defined bicycle boulevard improvements with the City’s Transportation System Plan that also focus on lowering speeds to 20 MPH.



# Street Fund – Roadway

Project Name: **Grandview Drive Improvements – Phase II**

Proj #: tbd

Total Project Cost: **\$350,000**

Duration: 1 year

FY22	FY23	FY24	FY25	FY26	FY27
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**Expenses:**

Design			\$75,000		
Construction			\$275,00		

**Revenues:**

Fees			\$350,000		
SDCs					
Grant					
Other					

**Anticipated Long Term Expenses:** No significant long-term expenses. This will be a part of the City’s street improvement fund. Life of the project is 30+ years.

**Description:** This project will extend the existing “Shared Road” improvements that were installed previously along the length of Grandview Drive between Ditch Road and Scenic Drive. Shared roadways include roadways on which bicyclists and motorists share the same travel lane. The most suitable roadways for shared bicycle use are those with low speeds (25mph or less) or low traffic volumes (3,000 vehicles per day or fewer).



# Street Fund – Roadway

Project Name: **Walker Avenue Festival Street (Siskiyou Blvd to Ashland St)** Proj #: TSP R40

Total Project Cost: **\$1,150,500**

Duration: 2 years

FY22	FY23	FY24	FY25	FY26	FY27
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Expenses:

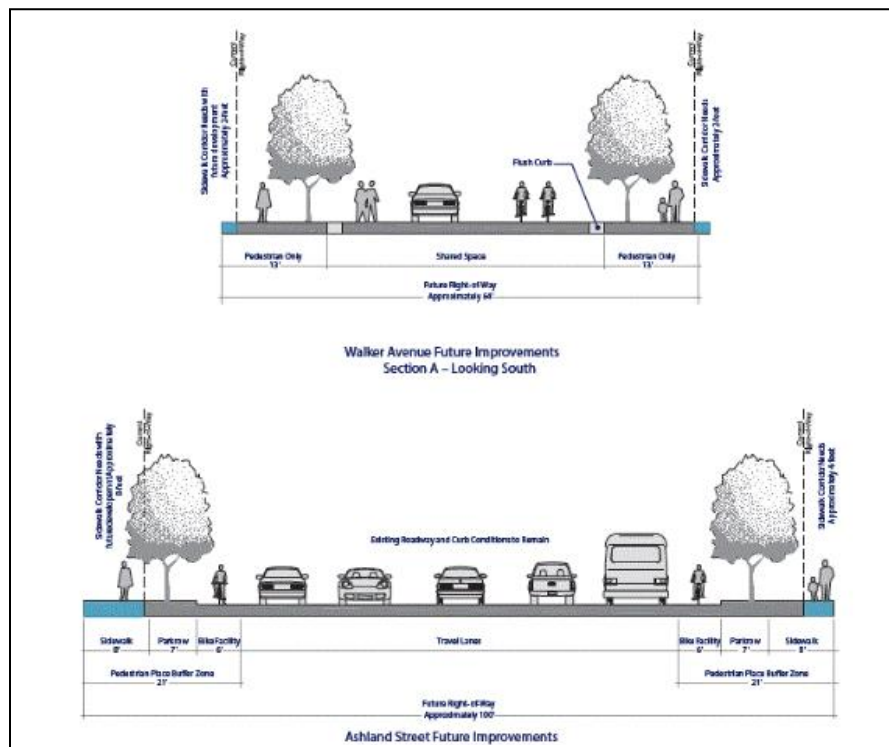
Design			\$200,000		
Construction				\$950,500	

Revenues:

Fees			\$127,600	\$606,183	
SDCs(36.2%)			\$72,400	\$344,317	
Grant					
Other					

**Anticipated Long Term Expenses:** No significant long-term expenses. This will be a part of the City’s street improvement fund. Life of the project is 30+ years.

**Description:** The project consists of reconstructing the existing street to include flush height curbs and a scored concrete roadway surface. Other treatments that will be included will be decorative bollards to delineated pedestrian space, street trees, low impact storm water facilities and ornamental lighting. This project will help promote the “Pedestrian Places” planning concept which is intended to direct and encourage development of small walkable nodes that provide concentrations of gathering places, housing, businesses, and pedestrian amenities situated and designed in a way to encourage walking, bicycling, and transit use.



# Street Fund – Roadway

Project Name: **Ashland Street (OR 66)/Oak Knoll Drive/E Main Street Intersection Improvements**

Proj #: TSP R08

Total Project Cost: **\$602,851**

Duration: 1+ years

FY22	FY23	FY24	FY25	FY26	FY27
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**Expenses:**

Design						\$72,500
Construction						\$530,351

**Revenues:**

Fees						
SDCs (10%)						\$60,285
Grant						\$542,566
Other						

**Grant:** City will apply for ODOT funding.

**Anticipated Long Term Expenses:** No significant long-term expenses. This will be a part of the City’s street improvement fund. Life of the project is 30+ years.

**Description:** The project consists of the realignment of the E. Main Street approach at Ashland Street (OR66) to eliminate the current offset that exists with Oak Knoll Drive. Construction will also include the installation of speed reduction treatments which may include dynamic warning signs, pavement markings and/or lane width reduction. The National Cooperative Highway Research Program (NCHRP) Report 613 *Guidelines for Selection of Speed Reduction Treatments at High-Speed Intersections* will be used for guidance on the treatments that will be installed.



# Street Fund – Roadway

Project Name: **Normal Avenue Extension**

Proj #: TSP R19

Total Project Cost: **\$3,360,499**

Duration: 1+ years

FY22	FY23	FY24	FY25	FY26	FY27
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Expenses:

Design					\$500,000
Construction					

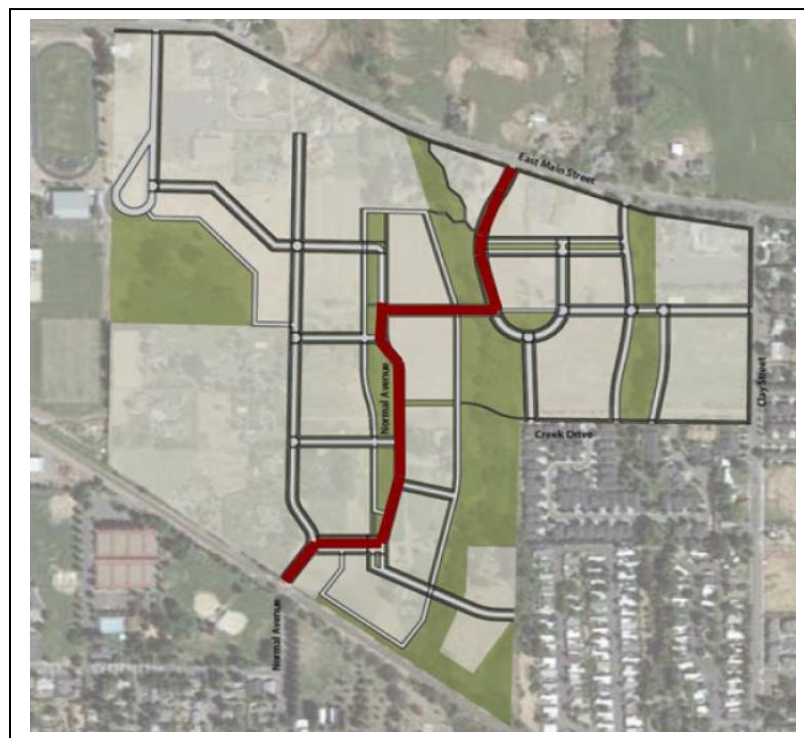
Revenues:

Fees					\$343,854
SDCs (31%)					\$156,146
Grant					
Other					

This project is development driven. SDC will be a combination of developer funds and SDC credit.

**Anticipated Long Term Expenses:** No significant long-term expenses. This will be a part of the City’s street improvement fund. Life of the project is 30+ years.

**Description:** The project consists of the construction of a new roadway from the existing Normal Avenue at-grade railroad crossing to E. Main Street. The new roadway will be designed as an “Avenue” functional classification and will include sidewalks and bike lanes. Additional streets will connect to this new roadway as development proceeds in the area and conform to the approved Normal Avenue Neighborhood Plan. This project will also need to coordinate with the Normal Avenue at-grade railroad crossing upgrade project that was proposed in the current Transportation System Plan.



# Street Fund - Overlay

Project Name: **Ashland Street Overlay – Siskiyou to Faith**  
 Total Project Cost: **\$2,500,000**

Proj #: Tbd  
 Duration: 2 years

	FY22	FY23	FY24	FY25	FY26	FY27
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**Expenses:**

Design	\$750,000					
Construction	\$1,750,000					

**Revenues:**

Fees	\$2,500,000					
SDCs						
Grant						
Other						

**Anticipated Long Term Expenses:** No significant long-term expenses. This will be a part of the City’s street improvement fund. Life of the project is 30+ years. Street rehabilitation projects are supported by food and beverage tax revenue.

**Description:** This project will consist of an asphalt overlay and partial rebuild of Ashland Street between Siskiyou Boulevard and Faith Avenue as per the City of Ashland’s Pavement Management System. Project will include some full depth reconstruction, replacement of non-ADA compliant sidewalk and handicap access ramps and utility replacements as necessary.



# Street Fund - Overlay

Project Name: **N. Mountain Avenue Overlay – I-5 to E. Main Street** Proj #: 2010-10,  
2013-02  
Total Project Cost: **\$3,225,000** Duration: 2+ years

FY22	FY23	FY24	FY25	FY26	FY27
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**Expenses:**

Design	\$750,000				
Construction	\$250,000	\$2,225,000			

**Revenues:**

Fees	\$1,000,000	\$2,225,000			
SDCs					
Grant					
Other					

**Anticipated Long Term Expenses:** No significant long-term expenses. This will be a part of the City’s street improvement fund. Life of the project is 30+ years. Street rehabilitation projects are supported by food and beverage tax revenue.

**Description:** This project will consist of an asphalt overlay and partial rebuild of N. Mountain Avenue between Interstate 5 and E. Main Street as per the City of Ashland’s Pavement Management System. Project will include some full depth reclamation of the existing asphalt surface combined with a concrete treated base, some full depth reconstruction, replacement of non-ADA compliant sidewalk and handicap access ramps and utility replacements as necessary.



# Street Fund - Overlay

Project Name: **Oak Street Overlay – City Limits to E. Main Street** Proj #: tbd

Total Project Cost: **\$2,500,000** Duration: 2 years

FY22	FY23	FY24	FY25	FY26	FY27
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**Expenses:**

Design			\$500,000		
Construction			\$1,000,000	\$1,000,000	

**Revenues:**

Fees			\$1,500,000	\$1,000,000	
SDCs					
Grant					
Other					

**Anticipated Long Term Expenses:** No significant long-term expenses. This will be a part of the City’s street improvement fund. Life of the project is 30+ years. Street rehabilitation projects are supported by food and beverage tax revenue.

**Description:** This project will consist of an asphalt overlay and partial rebuild of Oak Street between the City Limits and E. Main Street as per the City of Ashland’s Pavement Management System. Project will include some full depth reconstruction, replacement of non-ADA compliant sidewalk and handicap access ramps and utility replacements as necessary.





# Street Fund - Overlay

Project Name: **Siskiyou Boulevard Overlay – E. Main to Walker Avenue** Proj #: TSP R-06

Total Project Cost: **\$6,500,000**

Duration: 2 years

FY22	FY23	FY24	FY25	FY26	FY27
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**Expenses:**

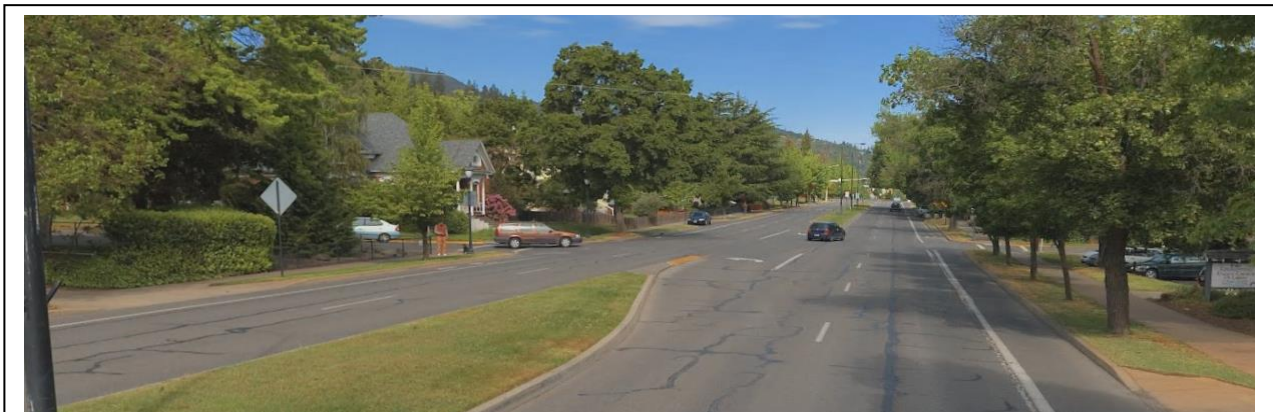
Design			\$1,000,000		
Construction			\$2,500,000	\$3,000,000	

**Revenues:**

Fees			\$3,500,000	\$3,000,000	
SDCs					
Grant					
Other					

**Anticipated Long Term Expenses:** No significant long-term expenses. This will be a part of the City’s street improvement fund. Life of the project is 30+ years. Street rehabilitation projects are supported by food and beverage tax revenue.

**Description:** This project will consist of an asphalt overlay and partial rebuild of Siskiyou Boulevard between E. Main Street and Walker Avenue as per the City of Ashland’s Pavement Management System. Project will include some full depth reconstruction, replacement of non-ADA compliant sidewalk and handicap access ramps and utility replacements as necessary.



# Street Fund - Overlay

Project Name: **Wightman Street Overlay – Quincy to Siskiyou**

Proj #: 2015-01

Total Project Cost: **\$1,400,000**

Duration: 2 years

FY22	FY23	FY24	FY25	FY26	FY27
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**Expenses:**

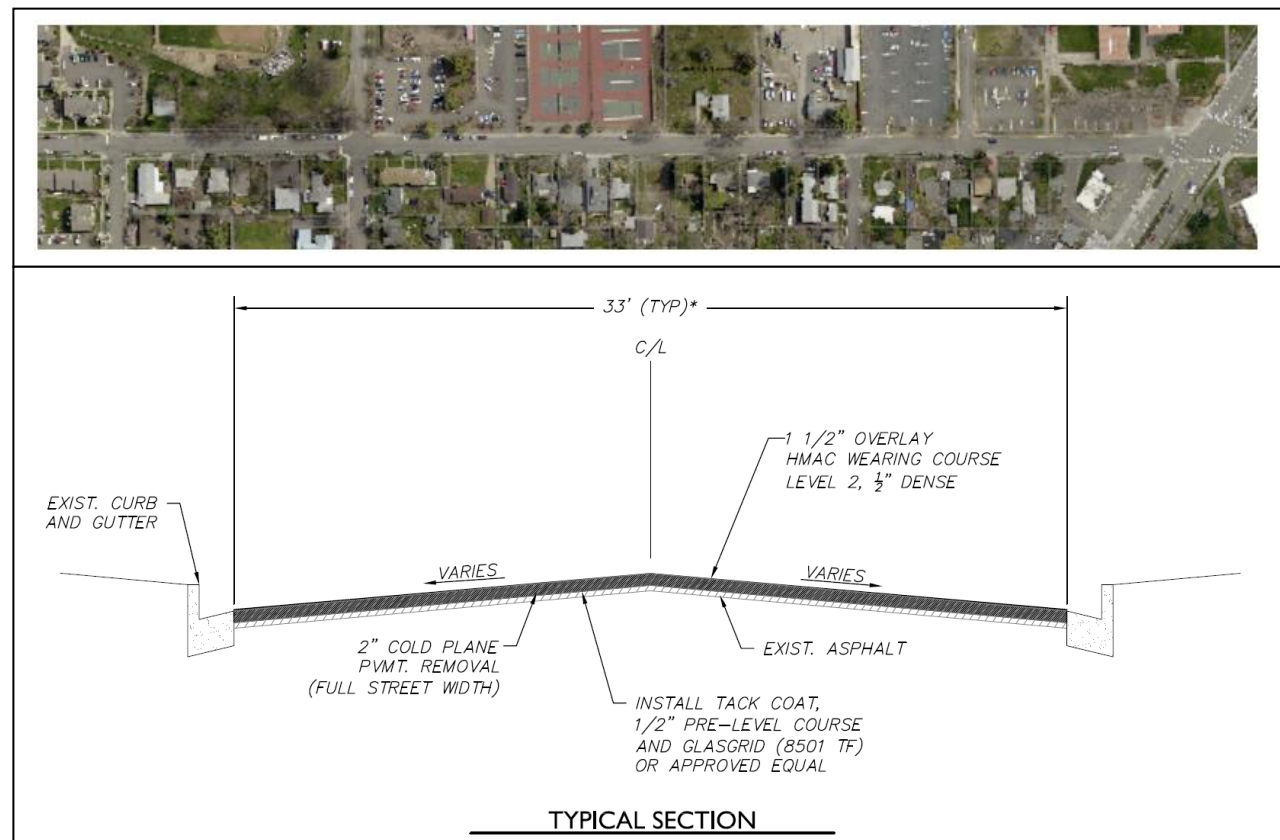
Design					
Construction				\$1,400,000	

**Revenues:**

Fees				\$1,400,000	
SDCs					
Grant					
Other					

**Anticipated Long Term Expenses:** No significant long-term expenses. This will be a part of the City’s street improvement fund. Life of the project is 30+ years. Street rehabilitation projects are supported by food and beverage tax revenue.

**Description:** This project will consist of an asphalt overlay of Wightman Street between Quincy Street and Siskiyou Boulevard as per the City of Ashland’s Pavement Management System. Project will include some full depth reconstruction, replacement of non-ADA compliant sidewalk and handicap access ramps and utility replacements as necessary. This project will be combined with the bike boulevard project.



# Street Fund - Overlay

Project Name: **Maple Street Overlay – Chestnut Street to N. Main Street** Proj #: Tbd

Total Project Cost: **\$600,000** Duration: 1 year

FY22	FY23	FY24	FY25	FY26	FY27
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**Expenses:**

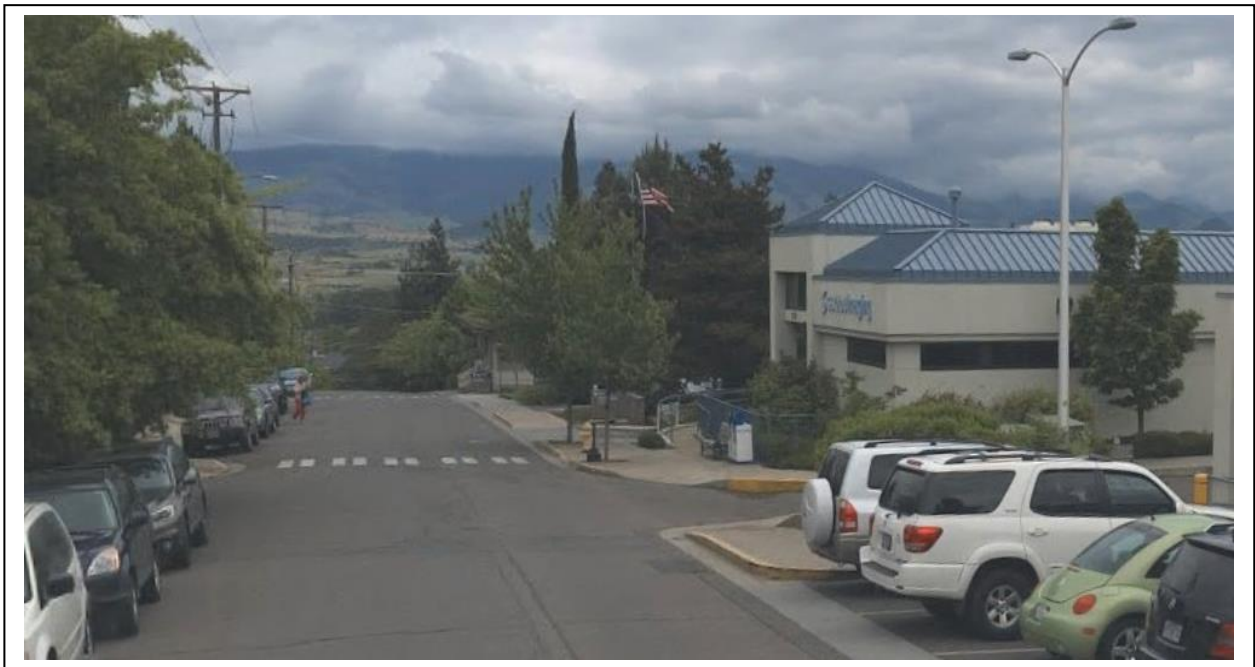
Design				\$50,000	
Construction				\$550,000	

**Revenues:**

Fees				\$600,000	
SDCs					
Grant					
Other					

**Anticipated Long Term Expenses:** No significant long-term expenses. This will be a part of the City’s street improvement fund. Life of the project is 30+ years. Street rehabilitation projects are supported by food and beverage tax revenue.

**Description:** This project will consist of an asphalt overlay and partial rebuild of Maple Street between Chestnut Street and N. Main Street as per the City of Ashland’s Pavement Management System. Project will include some full depth reconstruction, replacement of non-ADA compliant sidewalk and handicap access ramps and utility replacements as necessary.



# Street Fund - Overlay

Project Name: **Tolman Creek Road Overlay – E. Main to Ashland Street** Proj #: Tbd

Total Project Cost: **\$1,100,000**

Duration: 1 year

FY22	FY23	FY24	FY25	FY26	FY27
------	------	------	------	------	------

**Expenses:**

Design						\$100,000
Construction						\$1,000,000

**Revenues:**

Fees						\$1,100,000
SDCs						
Grant						
Other						

**Explain "Other":** No significant long-term expenses. This will be a part of the City's street improvement fund. Life of the project is 30+ years. Street rehabilitation projects are supported by food and beverage tax revenue.

**Anticipated Long Term Expenses:** No significant long-term expenses. This will be a part of the City's street improvement fund. Life of the project is 30+ years.

**Description:** This project will consist of an asphalt overlay and partial rebuild of Tolman Creek Road between E. Main Street and Ashland Street as per the City of Ashland's Pavement Management System. Project will include some full depth reconstruction, replacement of non-ADA compliant sidewalk and handicap access ramps and utility replacements as necessary.



# Street Fund - Overlay

Project Name: **Asphalt Overlay Walker Ave - E Main St to Siskiyou Blvd** Proj #: N/A

Total Project Cost: **\$1,700,000**

Duration: 1 year

FY22	FY23	FY24	FY25	FY26	FY27
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Expenses:

Design					\$340,000
Construction					\$1,360,000

Revenues:

Fees					\$1,700,000
SDCs					
Grant					
Other					

**Explain "Other":** No significant long-term expenses. This will be a part of the City's street improvement fund. Life of the project is 30+ years. Street rehabilitation projects are supported by food and beverage tax revenue.

**Anticipated Long Term Expenses:** No significant long-term expenses. This will be a part of the City's street improvement fund. Life of the project is 30+ years.

**Description:** This project will consist of an asphalt overlay and partial rebuild of Walker Avenue between E. Main Street and Siskiyou Boulevard as per the City of Ashland's Pavement Management System. Project will include some full depth reconstruction, replacement of non-ADA compliant sidewalk and handicap access ramps and utility replacements as necessary.



# Street Fund - Overlay

Project Name: **Asphalt Overlay A St - Oak St to Eighth St**

Proj #: TBD

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

Duration: 1+ year

FY22	FY23	FY24	FY25	FY26	FY27
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Expenses:

Design						\$500,000
Construction						

Revenues:

Fees						\$500,000
SDCs						
Grant						
Other						

**Explain "Other":** This project is funded with food and beverage tax revenue.

**Anticipated Long Term Expenses:** No significant long-term expenses. This will be a part of the City's street improvement fund. Life of the project is 30+ years.

**Description:** This project will consist of an asphalt overlay and partial rebuild of A Street between Oak Street and Eighth Street as per the City of Ashland's Pavement Management System. Project will include some full depth reconstruction, replacement of non-ADA compliant sidewalk and handicap access ramps. The project will also be combined with the installation of new water and sanitary sewer mains for much of the project length along with upgrades to the existing storm drain system.



# Street Fund - Pedestrian

Project Name: **North Main Street Crosswalk & RRFB Installation - Nursey Street & Van Ness Avenue** Proj #: TBD  
 Total Project Cost: **\$75,000** Duration: 1 year

	FY22	FY23	FY24	FY25	FY26	FY27
Expenses:						
Design	\$15,000					
Construction	\$60,000					
Revenues:						
Fees	\$75,000					
SDCs						
Grant						
Other						

**Anticipated Long Term Expenses:** No significant long-term expenses. This will be a part of the City’s street improvement fund. Life of the project is 20+ years.

**Description:** The project consists of the installation of two new marked crosswalks on North Main Street. One at the intersection of Nursery Street and one at the intersection of Van Ness Avenue. The crosswalk location at Van Ness Avenue is proposed to include new Rectangular Rapid Flashing Beacon (RRFB). These projects are within Oregon Department of Transportation (ODOT) right of way and will require ODOT final approval. Staff is currently coordinating crosswalk improvements with ODOT as part of their Americans with Disabilities ramp improvement projects along the Highway 99 corridor. The project will help improve pedestrian safety by providing additional safe crossing locations along the North Main Street corridor.



# Street Fund - Pedestrian

Project Name: **Install Sidewalk N. Main Street - N Main to Schofield Street** Proj #: 2014-01  
**Street**  
 Total Project Cost: **\$73,750** Duration: 1 year

FY22	FY23	FY24	FY25	FY26	FY27
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**Expenses:**

Design		\$7,375			
Construction		\$66,375			

**Revenues:**

Fees		\$2,124			
SDCs (97%)		\$71,626			
Grant					
Other					

**Anticipated Long Term Expenses:** No significant long-term expenses. This will be a part of the City’s street improvement fund. Life of the project is 30+ years.

**Description:** The project consists of the installation of sidewalk along N. Main Street (Highway 99) from N. Main Street to Schofield Street. The project will finish the final section of sidewalk on the west-side of N. Main Street and will include installation of ADA compliant access ramps.





# Street Fund - Pedestrian

Project Name: **Install Sidewalk Beaver Slide - Water Street to Lithia Way** Proj #: (TSP P17)  
 Total Project Cost: **\$73,750** Duration: 1 year

FY22	FY23	FY24	FY25	FY26	FY27
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**Expenses:**

Design		\$14,750			
Construction		\$59,000			

**Revenues:**

Fees		\$2,124			
SDCs (97%)		\$71,626			
Grant					
Other					

**Anticipated Long Term Expenses:** No significant long-term expenses. This will be a part of the City’s street improvement fund. Life of the project is 30+ years.

**Description:** The project consists of the installation of sidewalk along the Beaver slide from Lithia Way to Water Street and will include ADA compliant access ramps. The project will give pedestrians an accessible route and additional path from Lithia Way to the downtown area.



# Street Fund - Pedestrian

Project Name: **Install Sidewalk Diane Street - Jaquelyn to Tolman Creek Rd**

Proj #: (TSP P66)

Total Project Cost: **\$29,500**

Duration: 1 year

FY22	FY23	FY24	FY25	FY26	FY27
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**Expenses:**

Design		\$5,900			
Construction		\$23,600			

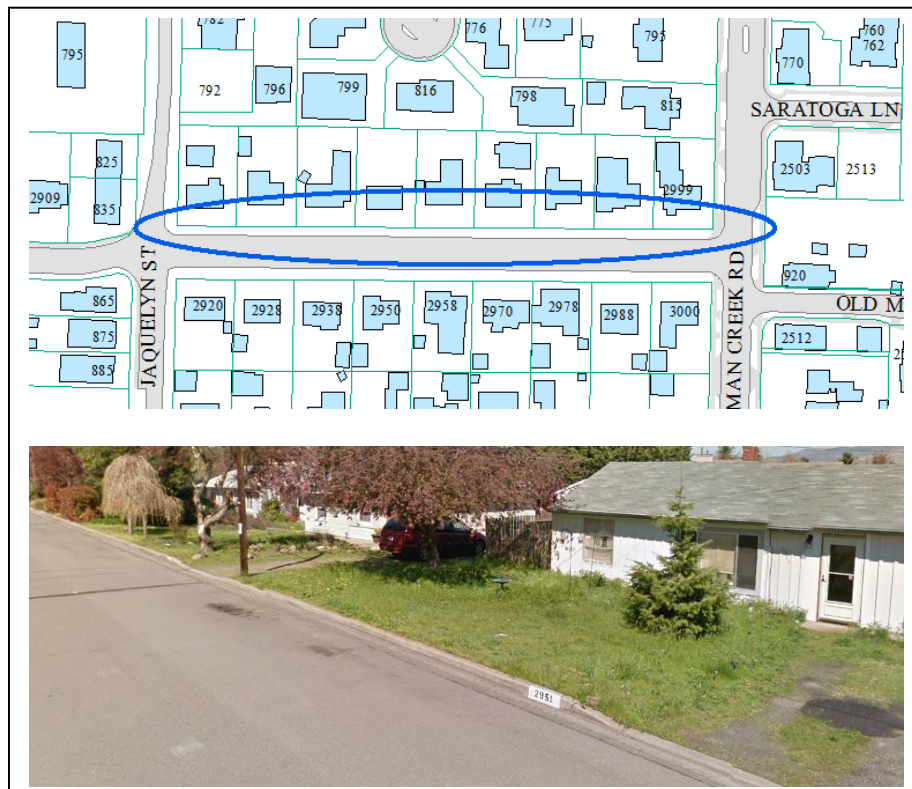
**Revenues:**

Fees					
SDCs (25%)		\$7,375			
Grant		\$22,125			
Other					

**Grant:** Safe Routes to School

**Anticipated Long Term Expenses:** No significant long-term expenses. This will be a part of the City's street improvement fund. Life of the project is 30+ years.

**Description:** The project consists of the installation of sidewalk along the north-side of Diane Street between Jaquelyn Street and Tolman Creek Road and will include ADA compliant access ramps. The project will give pedestrians a continuous accessible route between Clay Street and Tolman Creek Road.



# Street Fund - Pedestrian

Project Name: **Install Sidewalk Walker Avenue - Oregon Street to Woodland Drive**

Proj #: (TSP P27)

Total Project Cost: **\$295,000**

Duration: 1 year

FY22	FY23	FY24	FY25	FY26	FY27
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**Expenses:**

Design			\$45,000		
Construction			\$250,000		

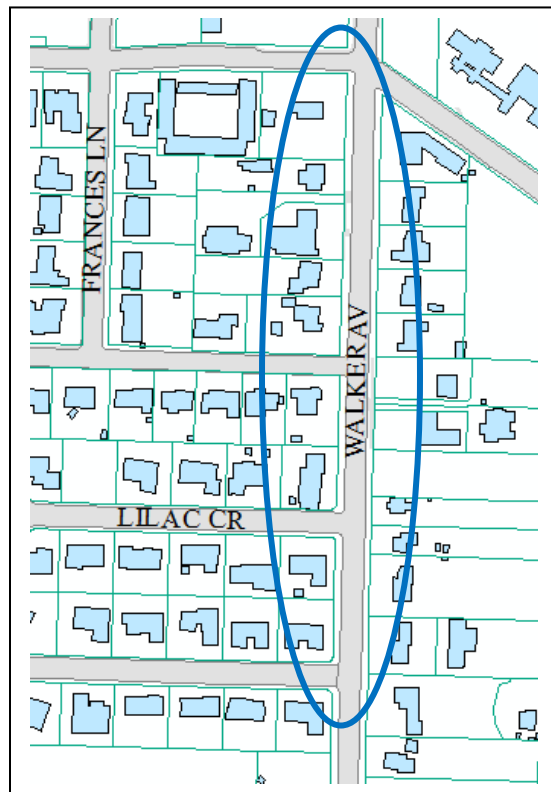
**Revenues:**

Fees					
SDCs (25%)			\$73,750		
Grant			\$221,250		
Other					

**Grant:** Safe Routes to School

**Anticipated Long Term Expenses:** No significant long-term expenses. This will be a part of the City’s street improvement fund. Life of the project is 30+ years.

**Description:** The project consists of the installation of sidewalk along the west-side of Walker Avenue between Oregon Street and Woodland Drive and will include ADA compliant access ramps. The project will give pedestrians a continuous accessible route along Walker Avenue from E. Main Street to Woodland Drive.



# Street Fund - Pedestrian

Project Name: **Install Sidewalk Tolman Creek Road - Siskiyou Boulevard to City Limits**

Proj #: (TSP P57)

Total Project Cost: **\$626,875**

Duration: 1 year

FY22	FY23	FY24	FY25	FY26	FY27
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Expenses:

Design			\$75,000		
Construction			\$151,875	\$400,000	

Revenues:

Fees			\$6,454	\$11,600	
SDCs(97.1%)			\$220,421	\$388,400	
Grant					
Other					

**Anticipated Long Term Expenses:** No significant long-term expenses. This will be a part of the City's street improvement fund. Life of the project is 30+ years.

**Description:** The project consists of the installation of sidewalk along the west-side of Tolman Creek Road between Siskiyou Boulevard and the City Limits and will include ADA compliant access ramps. The project will give pedestrians a continuous accessible route along Tolman Creek Road from E. Main Street to the southerly City Limits line.



# Street Fund - Pedestrian

Project Name: **Install Sidewalk Garfield Street – E. Main to Siskiyou**

Proj #: (TSP P59)

Total Project Cost: **\$1,106,250**

Duration: 1 year

FY22	FY23	FY24	FY25	FY26	FY27
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**Expenses:**

Design			\$135,000		
Construction				\$971,250	

**Revenues:**

Fees					
SDCs (25%)			\$33,750	\$242,813	
Grant			\$101,250	\$728,438	
Other					

**Grant:** Safe Routes to School

**Anticipated Long Term Expenses:** No significant long-term expenses. This will be a part of the City’s street improvement fund. Life of the project is 30+ years.

**Description:** The project consists of the installation of sidewalk along Garfield Street between E. Main Street and Siskiyou Boulevard and will include finishing areas that remain without sidewalk as well as replacement of existing sidewalk and access ramps that do not meet current ADA standards. The project will give pedestrians a continuous accessible route along both sides of the street for the entire length of Garfield Street.



# Street Fund - Pedestrian

Project Name: **Install Sidewalk A Street - Oak Street to 8th Street**

Proj #: (TSP P18)

Total Project Cost: **\$368,750**

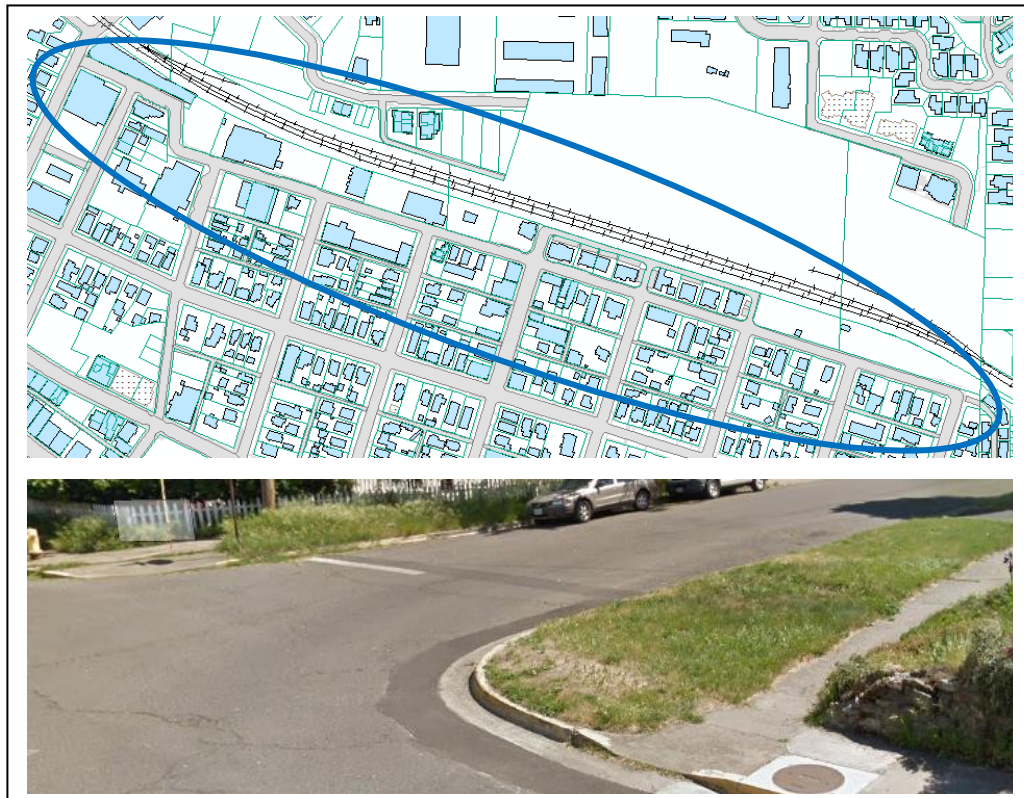
Duration: 2 years

	FY22	FY23	FY24	FY25	FY26	FY27
<b>Expenses:</b>						
Design					\$45,000	
Construction					\$95,000	\$228,750
<b>Revenues:</b>						
Fees						
SDCs (25%)					\$35,000	\$57,188
Grant					\$105,000	\$171,563
Other						

**Grant:** Safe Routes to School

**Anticipated Long Term Expenses:** No significant long-term expenses. This will be a part of the City's street improvement fund. Life of the project is 30+ years.

**Description:** The project consists of the installation of sidewalk along A Street between Oak Street and 8<sup>th</sup> Street and will mainly include replacement of existing sidewalk and access ramps with ADA compliant sidewalk and access ramps and will also fill in the few missing areas that remain. The project will give pedestrians a continuous accessible route along both sides of the street for the entire length of A Street.



# Street Fund - Pedestrian

Project Name: **Install Sidewalk Carol Street (Patterson Street to Hersey Street)** Proj #: (TSP P68)

Total Project Cost: **\$221,250** Duration: 1 year

FY22	FY23	FY24	FY25	FY26	FY27
------	------	------	------	------	------

**Expenses:**

Design					\$33,000
Construction					\$188,250

**Revenues:**

Fees					
SDCs (25%)					\$165,937
Grant					\$55,313
Other					

**Grant:** Safe Routes to School applicable

**Anticipated Long Term Expenses:** No significant long-term expenses. This will be a part of the City’s street improvement fund. Life of the project is 30+ years.

**Description:** The project consists of the installation of sidewalk along Carol Street from Patterson Street to Hersey Street and will include ADA compliant access ramps. The project will give pedestrians a continuous accessible route between Patterson Street and Hersey Street. The project is a high priority infill project recommended in the City’s Transportation System Plan.



# Street Fund - Bicycle

Project Name: **Wightman Street Bicycle Boulevard; E Main to Siskiyou** Proj #: (TSP B11)

Total Project Cost: **\$81,420**

Duration: 1 year

	FY22	FY23	FY24	FY25	FY26	FY27
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**Expenses:**

Design	\$8,142					
Construction	\$73,278					

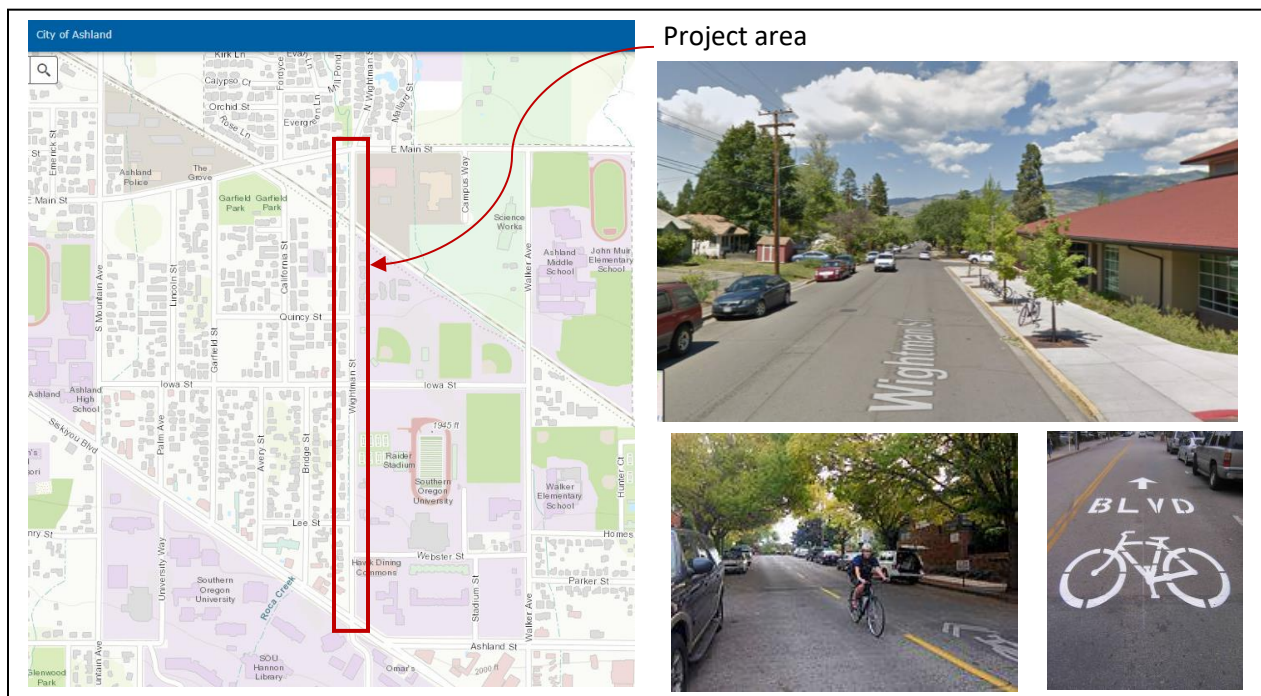
**Revenues:**

Fees	\$45,677					
SDCs(33.9%)	\$27,601					
Grant						
Other	\$8,142					

**Explain "Other":** This project is intended to be grant funded but may be unavailable. If unavailable, design cost will be borne in the engineering budget.

**Anticipated Long Term Expenses:** Long term expenses will include striping/line painting and sweeping.

**Description:** This project was identified as a high priority project on a neighborhood collector street. It will fill a gap in the bicycle network and provides a "bicycle boulevard" along an active section of the City that serves various community functions. Bicycle boulevards modify typically low volume local streets to allow the through movement of bicycles yet maintaining local access for automobiles. Bicycle boulevards typically include bicycle route signage and pavement markings and often feature traffic calming to slow vehicle speeds and provide a more comfortable environment for cyclists. This project will be completed after the street overlay project.





# Street Fund - Bicycle

Project Name: **Laurel Street Bicycle Boulevard (Orange Avenue to Nevada Street)**

Proj #: (TSP B40)

Total Project Cost: **\$54,280**

Duration: 1 year

	FY22	FY23	FY24	FY25	FY26	FY27
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**Expenses:**

Design	\$5,428					
Construction	\$48,852					

**Revenues:**

Fees	\$30,451					
SDCs(33.9%)	\$18,401					
Grant						
Other	\$5,428					

**Explain "Other":** This project is intended to be grant funded but may be unavailable. If unavailable, design cost will be borne in the engineering budget.

**Anticipated Long Term Expenses:** Long term expenses will include striping/line painting and sweeping.

**Description:** This high priority project fills the gaps in the bicycle network and provides a "bicycle boulevard" adjacent on Laurel Street from Orange Avenue to Nevada Street. Bicycle boulevards modify local streets to allow the through movement of bicycles yet maintaining local access for automobiles. Bicycle boulevards typically include bicycle route signage, speed limit reductions and pavement markings and often feature traffic calming to slow vehicle speeds and provide a more comfortable environment for cyclists.



# Street Fund - Bicycle

Project Name: **B Street Bicycle Boulevard (Oak Street to North Mountain Avenue)** Proj #: (TSP B13)

Total Project Cost: **\$108,560** Duration: 1 year

	FY22	FY23	FY24	FY25	FY26	FY27
--	------	------	------	------	------	------

Expenses:

Design		\$10,856				
Construction		\$97,704				

Revenues:

Fees		\$60,903				
SDCs(33.9%)		\$36,801				
Grant						
Other		\$10,856				

**Explain "Other"**: City will search for grant funded, but funding may not be available.

**Anticipated Long Term Expenses**: Long term expenses will include striping/line painting and sweeping.

**Description**: This high priority project fills the gaps in the bicycle network and provides a "bicycle boulevard" adjacent on B Street from Oak Street to North Mountain Avenue. Bicycle boulevards modify local streets to allow the through movement of bicycles yet maintaining local access for automobiles. Bicycle boulevards typically include bicycle route signage, speed limit reductions and pavement markings and often feature traffic calming to slow vehicle speeds and provide a more comfortable environment for cyclists.



# Street Fund - Bicycle

Project Name: **Oregon/Clark Bicycle Boulevard; Indiana to Harmony**

Proj #: (TSP B38)

Total Project Cost: **\$54,280**

Duration: 1 year

	FY22	FY23	FY24	FY25	FY26	FY27
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**Expenses:**

Design		\$5,428				
Construction		\$48,852				

**Revenues:**

Fees		\$30,820				
SDCs(33.2%)		\$18,032				
Grant						
Other		\$5,428				

**Explain "Other":** This project is intended to be grant funded but may be unavailable. If unavailable, design cost will be borne in the engineering budget.

**Anticipated Long Term Expenses:** Long term expenses will include striping/line painting and sweeping.

**Description:** This high priority project fills the gaps in the bicycle network and provides a "bicycle boulevard" adjacent to the Southern Oregon University campus on this neighborhood street. Bicycle boulevards modify local streets to allow the through movement of bicycles yet maintaining local access for automobiles. Bicycle boulevards typically include bicycle route signage and pavement markings and often feature traffic calming to slow vehicle speeds and provide a more comfortable environment for cyclists.



# Street Fund - Bicycle

Project Name: **8th Street Bicycle Boulevard; 'A' to E. Main**

Proj #: (TSP B33)

Total Project Cost: **\$27,140**

Duration: 1 year

	FY22	FY23	FY24	FY25	FY26	FY27
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**Expenses:**

Design		\$2,714				
Construction		\$24,426				

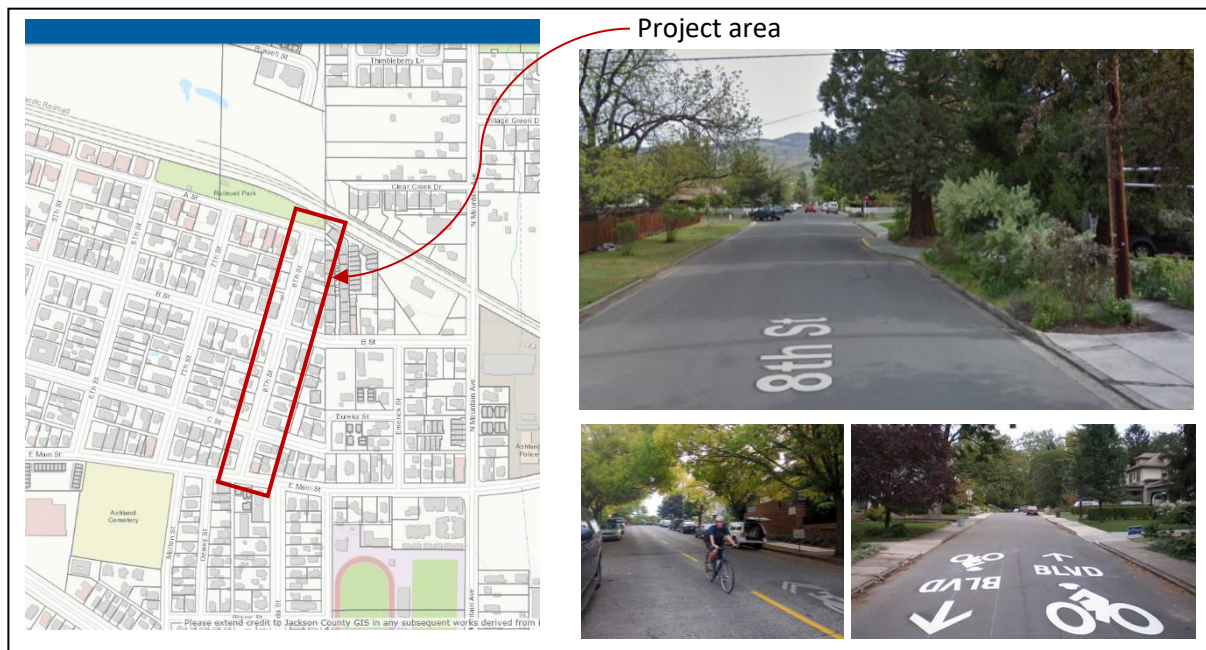
**Revenues:**

Fees		\$15,226				
SDCs(33.9%)		\$9,200				
Grant						
Other		\$2,714				

**Explain "Other":** This project is intended to be grant funded but may be unavailable. If unavailable, design cost will be borne in the engineering budget.

**Anticipated Long Term Expenses:** Long term expenses will include striping/line painting and sweeping.

**Description:** This project fills the gaps in the bicycle network and provides a "bicycle boulevard" along a well-traveled neighborhood street linking the railroad district, railroad park and Main Street. Bicycle boulevards modify local streets to allow the through movement of bicycles yet maintaining local access for automobiles. Bicycle boulevards typically include bicycle route signage and pavement markings and often feature traffic calming to slow vehicle speeds and provide a more comfortable environment for cyclists.



# Street Fund - Bicycle

Project Name: **Maple/Scenic/Nutley Bicycle Boulevard; Main to Winburn**

Proj #: (TSP B5)

Total Project Cost: **\$149,270**

Duration: 1 year

FY22	FY23	FY24	FY25	FY26	FY27
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**Expenses:**

Design			\$14,927		
Construction			\$134,343		

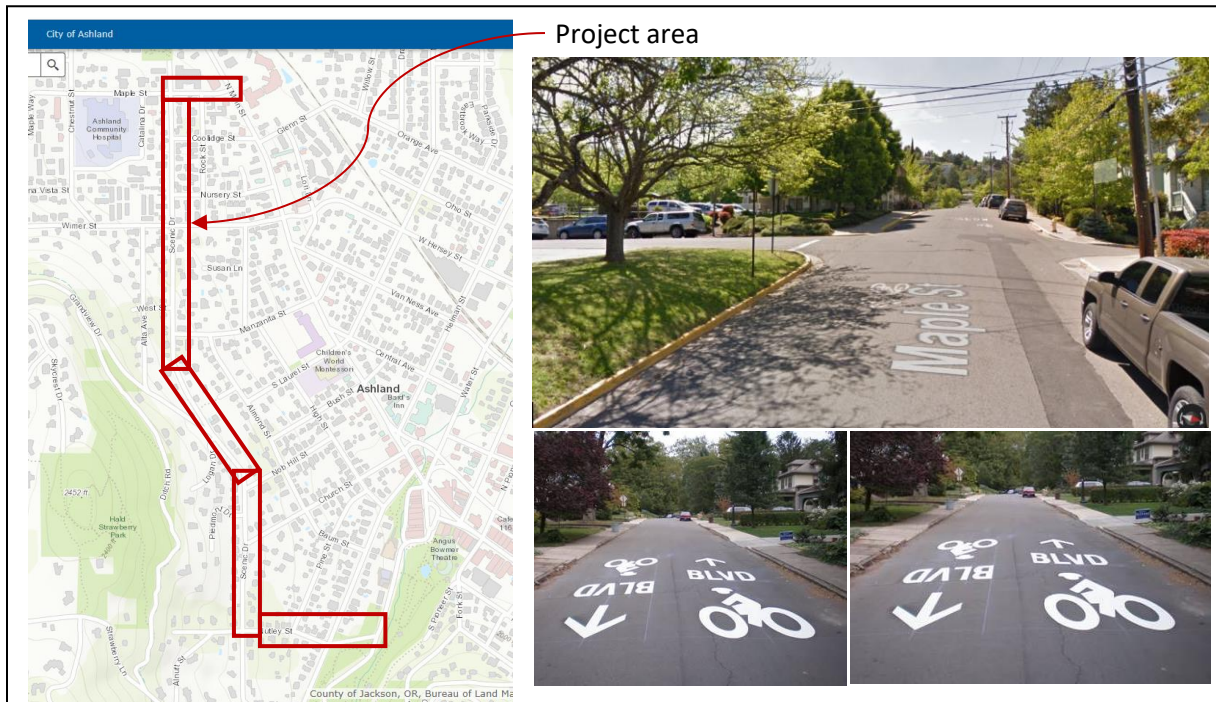
**Revenues:**

Fees			\$83,740		
SDCs(33.9%)			\$50,603		
Grant					
Other			\$14,927		

**Explain "Other":** This project is intended to be grant funded but may be unavailable. If unavailable, design cost will be borne in the engineering budget.

**Anticipated Long Term Expenses:** Long term expenses will include striping/line painting and sweeping.

**Description:** This high priority project fills the gaps in the bicycle network and provides a "bicycle boulevard" along well traveled neighborhood street route from the hospital to Lithia Park. Bicycle boulevards modify local streets to allow the through movement of bicycles yet maintaining local access for automobiles. Bicycle boulevards typically include bicycle route signage and pavement markings and often feature traffic calming to slow vehicle speeds and provide a more comfortable environment for cyclists.



# Street Fund - Bicycle

Project Name: **Walker Avenue Bicycle Boulevard; Siskiyou to Peachey** Proj #: (TSP B29)

Total Project Cost: **\$54,280**

Duration: 1 year

FY22	FY23	FY24	FY25	FY26	FY27
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**Expenses:**

Design			\$5,428		
Construction			\$48,852		

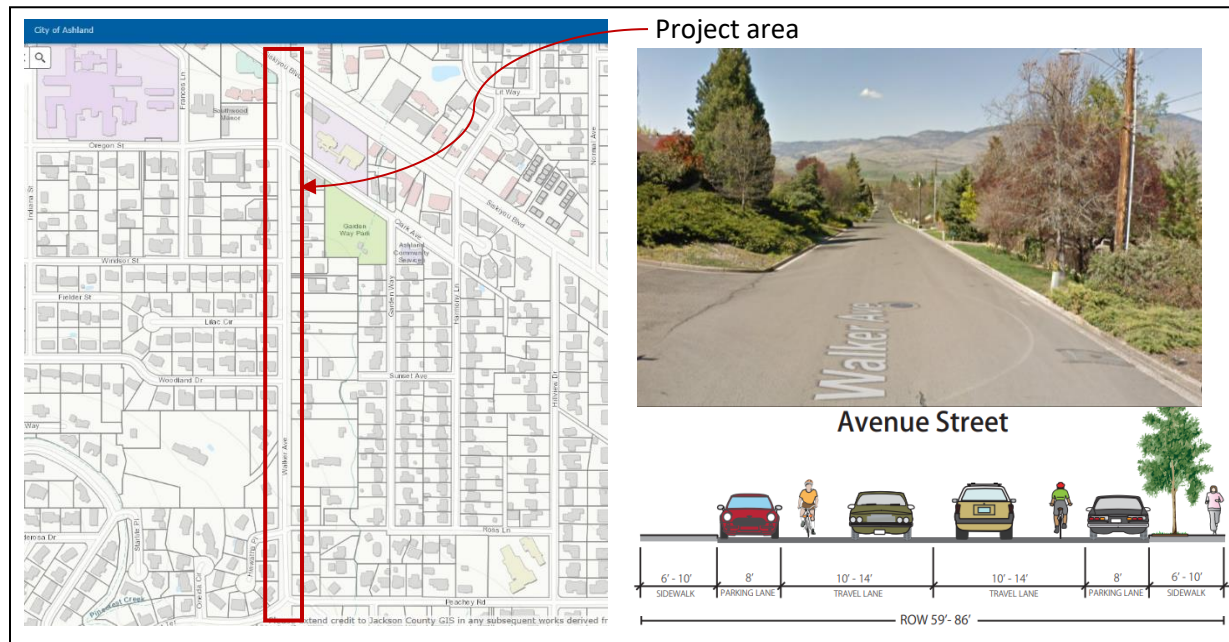
**Revenues:**

Fees			\$30,451		
SDCs(33.9%)			\$18,401		
Grant					
Other			\$5,428		

**Explain "Other":** This project is intended to be grant funded but may be unavailable. If unavailable, design cost will be borne in the engineering budget.

**Anticipated Long Term Expenses:** Long term expenses will include striping/line painting and sweeping.

**Description:** This high priority project fills the gaps in the City’s bicycle network and provides a “bicycle boulevard” along this “avenue” designated street. Bicycle boulevards modify local streets to allow the through movement of bicycles yet maintaining local access for automobiles. Bicycle boulevards typically include bicycle route signage and pavement markings and often feature traffic calming to slow vehicle speeds and provide a more comfortable environment for cyclists.



# Street Fund - Bicycle

Project Name: **Main Street Bicycle Boulevard; Helman to Siskiyou**

Proj #: (TSP B17)

Total Project Cost: **\$67,850**

Duration: 1 year

FY22	FY23	FY24	FY25	FY26	FY27
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**Expenses:**

Design				\$6,785	
Construction				\$61,065	

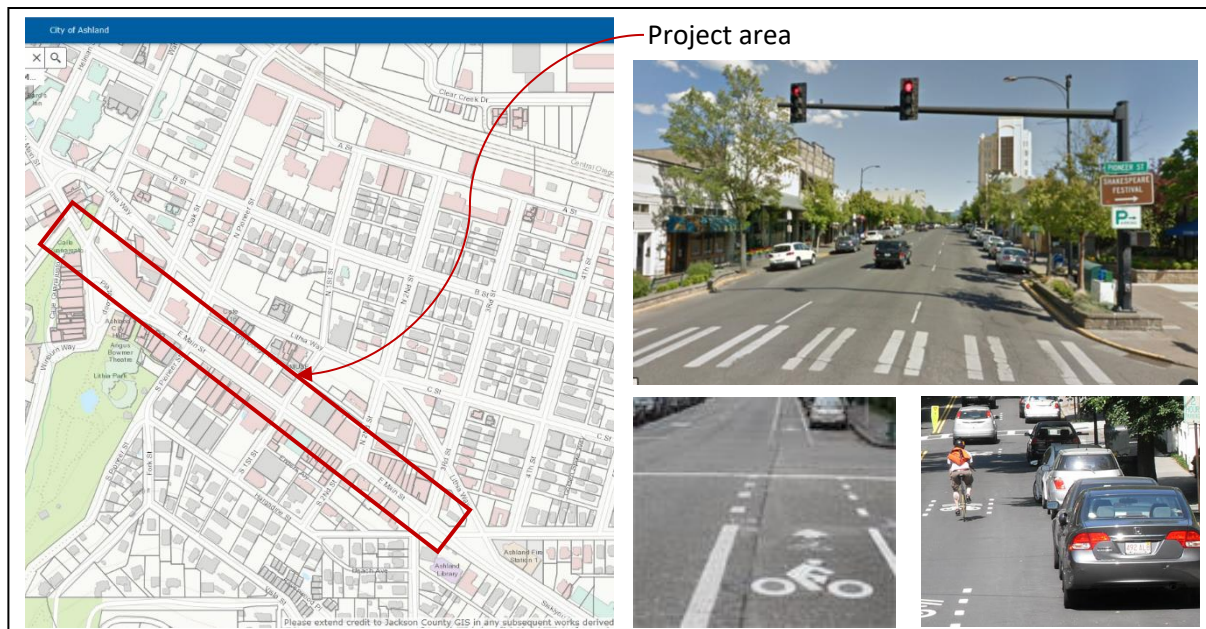
**Revenues:**

Fees				\$38,064	
SDCs(33.9%)				\$23,001	
Grant					
Other				\$6,785	

**Explain "Other":** This project is intended to be grant funded but may be unavailable. If unavailable, design cost will be borne in the engineering budget.

**Anticipated Long Term Expenses:** Long term expenses will include striping/line painting and sweeping.

**Description:** This high priority project fills the gaps in the bicycle network and provides a "bicycle boulevard" along a very active portion of the City that serves various community functions through the downtown core on this "boulevard". Bicycle boulevards modify local streets to allow the through movement of bicycles yet maintaining local access for automobiles. Bicycle boulevards typically include bicycle route signage and pavement markings and often feature traffic calming to slow vehicle speeds and provide a more comfortable environment for cyclists.



# Street Fund - Bicycle

Project Name: **Lithia Way Bicycle Boulevard; Oak to Helman**

Proj #: (TSP B16)

Total Project Cost: **\$149,270**

Duration: 1 year

FY22	FY23	FY24	FY25	FY26	FY27
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**Expenses:**

Design				\$14,927	
Construction				\$73,278	

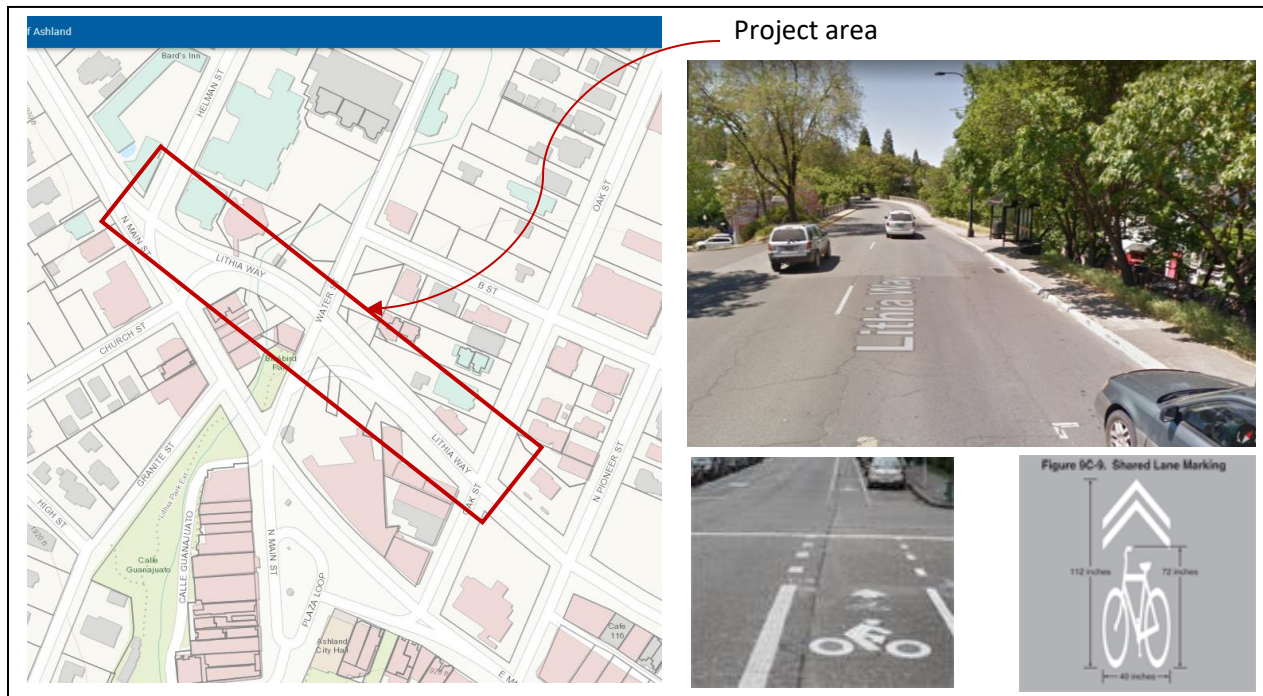
**Revenues:**

Fees				\$83,740	
SDCs(33.9%)				\$50,603	
Grant					
Other				\$14,927	

**Explain "Other":** This project is intended to be grant funded but may be unavailable. If unavailable, design cost will be borne in the engineering budget.

**Anticipated Long Term Expenses:** Long term expenses will include striping/line painting and sweeping.

**Description:** This project fills the gaps in the bicycle network and provides a "Bicycle Boulevard" along a very active portion of the City that serves a variety of community connections. Lithia Way is classified as a "boulevard" and carries both commercial and residential traffic. Bicycle boulevards modify local streets to allow the through movement of bicycles yet maintaining local access for automobiles. Bicycle boulevards typically include bicycle route signage and pavement markings and often feature traffic calming to slow vehicle speeds and provide a more comfortable environment for cyclists.





# Street Fund - Bicycle

Project Name: **Normal Avenue Bike Lane; E. Main to Siskiyou**

Proj #: (TSP B26)

Total Project Cost: **\$257,830**

Duration: 1 year

FY22	FY23	FY24	FY25	FY26	FY27
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**Expenses:**

Design					\$25,783
Construction					\$232,047

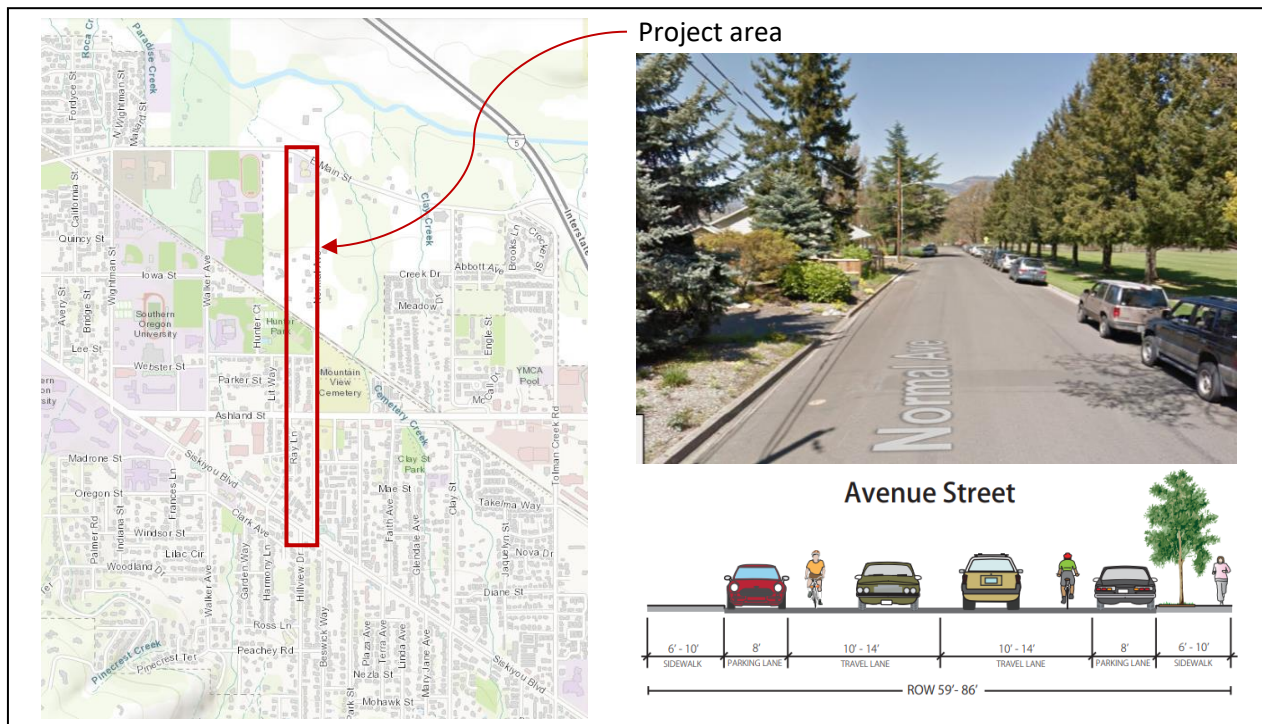
**Revenues:**

Fees					\$144,643
SDCs(33.9%)					\$87,404
Grant					
Other					\$25,783

**Explain "Other":** This project is intended to be grant funded but may be unavailable. If unavailable, design cost will be borne in the engineering budget.

**Anticipated Long Term Expenses:** Long term expenses will include striping/line painting and sweeping.

**Description:** This high priority project fills the gaps in the City’s bicycle network and provides a “bicycle boulevard” along this “avenue” designated street. This project will be coordinated with the Normal Avenue extension (TSP R19). Bicycle boulevards modify local streets to allow the through movement of bicycles yet maintaining local access for automobiles. Bicycle boulevards typically include bicycle route signage and pavement markings and often feature traffic calming to slow vehicle speeds and provide a more comfortable environment for cyclists.



# WATER PROJECTS

# Water Supply Fund - Supply

Project Name: **Dam Safety Improvements**

Proj #: TBD

Total Project Cost: **\$6,500,000 (est)**

Duration: 4-5 years

	FY22	FY23	FY24	FY25	FY26	FY27
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**Expenses:**

Design	\$275,000	\$275,000	\$127,500	\$127,500		
Construction	\$2,125,000	\$2,125,000	\$722,500	\$722,500		

**Revenues:**

Fees	\$2,088,000	\$2,088,000	\$739,500	\$739,500		
SDCs (13%)	\$312,000	\$312,000	\$110,500	\$110,500		
Grant						
Other						

The proportional SDC allocation will be reviewed during completion of the Water Master Plan.

**Anticipated Long Term Expenses:** Staff time for management of improvement and maintenance projects. Life cycle replacement of infrastructure associated with the Dam, including valves, waterlines, stairs, walkways, security cameras and telecommunications items.

**Description:** The City recently completed its Federal Energy Regulatory Commission (FERC) Part 12 inspection of Hosler Dam and associated appurtenances. The Part 12 inspection and associated Potential Failure Modes Analysis Update (PFMA) details areas of concern with respect to the dam and what is defined as an uncontrolled release of water. The major point of emphasis with respect to the PFMA update from FERCs perspective is the potential erosivity of the left abutment under defined flood loading conditions. FERC will require the City to develop a plan and schedule to address the erosivity issue during the biennium. Other dam improvements will include evaluation of the spillway and spillway structures and dam piping penetrations.



# Water Supply Fund - Supply

Project Name: **East and West Forks Transmission Line Rehabilitation** Proj #: 2018-10

Total Project Cost: **\$2,100,000** Duration: 3 years

	FY22	FY23	FY24	FY25	FY26	FY27
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**Expenses:**

Design	\$105,000	\$105,000				
Construction	\$945,000	\$945,000				

**Revenues:**

Fees	\$975,000	\$975,000				
SDCs (75%*)	\$75,000	\$75,000				
Grant						
Other						

**Anticipated Long Term Expenses:** Long term expenses for the East and West Forks Transmission Line Rehabilitation project include life cycle replacement costs and staff required to manage system when needed for raw water transmission to the treatment plant.

**Description:** The connection to the East and West Fork diversions on Ashland Creek currently exit as 24-inch ductile iron pipes with sections of 24-inch steel pipe. These transmission lines are important infrastructure components related to the City’s water supply and the project will replace 1500 feet of steel pipe with ductile iron. This includes two crossings of Reeder Reservoir They enable water to be diverted above Reeder Reservoir to the water treatment plant, allowing the City to dewater the main reservoir for sediment removal, dam repairs, intake structure repairs and potentially manage an algal bloom. Public Works is forecasting significant maintenance related repairs and improvements to Hosler Dam over the next two budget cycles, thus requiring the transmission lines provide a reliable bypass option for raw water moving forward. This project includes evaluation of the steel pipeline condition with recommendations to replace or slip-line the transmission lines. The project also includes engineering and construction of a bridge crossing over the West Fork which is 75%\* SDC eligible.



# Water Treatment Fund - Supply

Project Name: **7.5 MGD Water Treatment Plant**

Proj #: 2018-20

Total Project Cost: **\$40,700,000**

Duration: 4+ years

	FY22	FY23	FY24	FY25	FY26	FY27
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**Expenses:**

Design	\$2,000,000	\$400,000				
Construction	\$700,000	\$15,000,000	\$22,600,000			

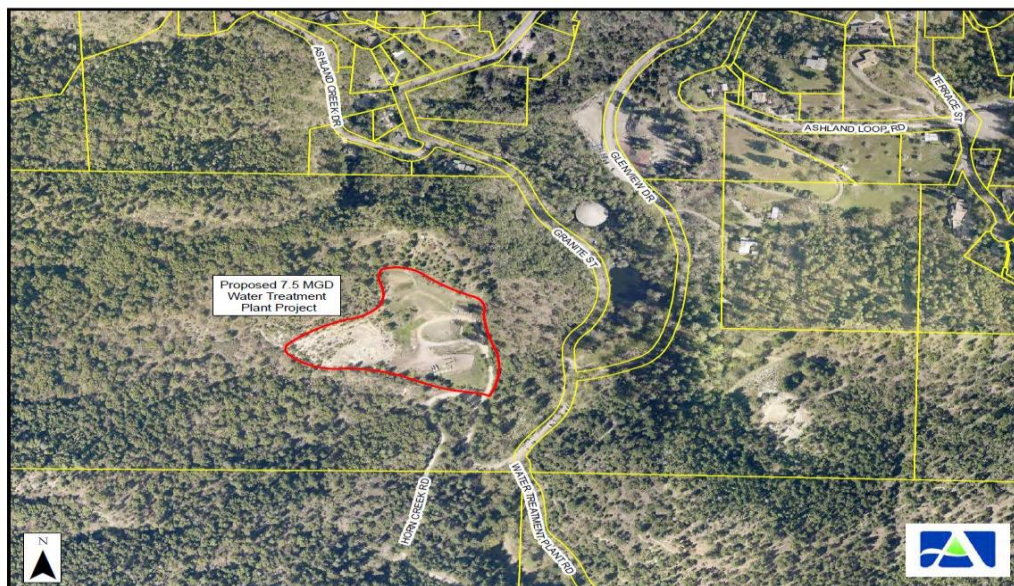
**Revenues:**

Fees	\$2,430,000	\$13,860,000	\$20,340,000			
SDCs (10%)	\$270,000	\$1,540,000	\$2,260,000			
Grant						
Other	IFA loan	IFA loan	IFA loan			

**Explain "Other":** Oregon IFA Loan for \$14,811,865; 1.79% interest, \$1,030,000 in principal forgiveness. To date we have used \$2,549,591 of the loan with a balance of \$12,262,274.

**Anticipated Long Term Expenses:** Long term expenses for the new water treatment plant will focus on life cycle equipment replacement, treatment chemicals, energy requirements, general operational requirements, and staffing. These are similar long-term expenses associated with the current treatment plant.

**Description:** The 7.5 MGD Water Treatment Plant project includes a preliminary and final engineering phase, and the construction and start-up phase. The engineering phase include analysis of treatment train alternatives, final design, development of formal specifications and estimates for the construction phase. The construction phase includes physical construction along with construction management and plant startup services. Analysis for abandoning and/or reuse of the existing water treatment plant will also be done as part of the engineering phases. The goals for the project include development of a reliable, simple, robust, energy efficient and expandable raw water treatment train and plant that will fully meet current and potential future regulatory requirements meant to serve the citizens of Ashland for the next 50+ years. This project expands upon and combines several prior BN CIP projects.



# Water Supply Fund - Supply

Project Name: **Reeder Reservoir Sediment Removal**

Proj #:

Total Project Cost: **\$280,000**

Duration: Every 3 years

FY22	FY23	FY24	FY25	FY26	FY27
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Expenses:

Design					
Construction		\$140,000		\$140,000	

Revenues:

Fees		\$35,000		\$35,000	
SDCs (75%)		\$105,000		\$105,000	
Grant					
Other					

**Explain "other":** These projects are 75% SDC eligible

**Anticipated Long Term Expenses:** This is a recurring project that is scheduled to be completed every 3 years. There are no maintenance expenses between projects.

**Description:** These small impoundments upstream of Reeder Reservoir on the East and West forks of Ashland Creek serve as important sediment traps to minimize the amount of sediment that reaches the reservoir and helping to maintain reservoir capacity and water quality. This project is to drain the impoundments and remove the sediment on a recurring basis. There are no design fees as normally the design and bidding is completed by City Staff.



# Water Supply Fund - Supply

Project Name: **Ashland Canal Lining Project**

Proj #: 2015-17

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

Duration: 2 years

FY22	FY23	FY24	FY25	FY26	FY27
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**Expenses:**

Design			\$300,000		
Construction			\$1,200,000	\$1,500,000	

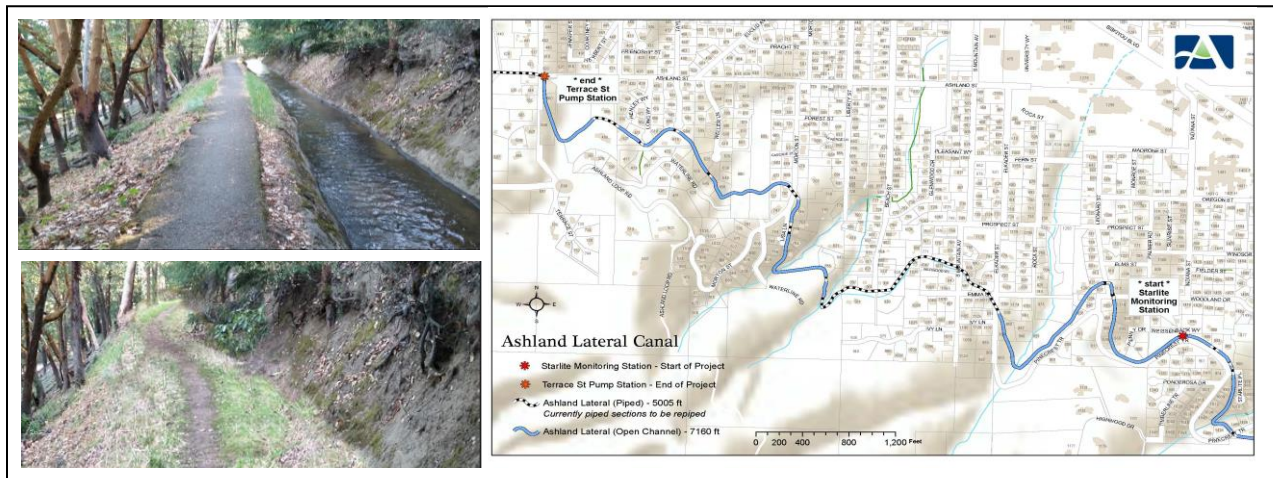
**Revenues:**

Fees			\$510,000	\$510,000	
SDCs (66%)			\$990,000	\$990,000	
Grant					
Other					

**Explain "Other":** This project is grant eligible should the Council decide to move forward with application.

**Anticipated Long Term Expenses:** Long term expenses include maintenance/inspection of the new canal liner to ensure delivery of water to the City's irrigation customers and the water treatment plant when needed. Expenses will also include the life cycle replacement of the liner and irrigation services.

**Description:** As recommended by the City's Comprehensive Water Master Plan (2012), the City plans to remove and replace the concrete liner on the front section of the Ashland Canal (approximately 10,000 lineal feet). During low water years, water from the Ashland canal is pumped up to the treatment plant and treated for distribution of potable water.



# Water Supply Fund – Pump Station

Project Name: **TAP BPS Backup Power**

Proj #:

Total Project Cost: **\$410,000**

Duration: 1 years

FY22	FY23	FY24	FY25	FY26	FY27
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Expenses:

Design	\$60,000				
Construction		\$350,000			

Revenues:

Fees	\$54,000	\$315,000			
SDCs (10%)	\$6,000	\$35,000			
Grant					
Other					

**Explain "other":** This project is 10% SDC eligible

**Anticipated Long Term Expenses:** Estimated \$1,000/year for maintenance/testing of the generator and eventual life-cycle replacement costs.

**Description:** This project will place a permanent stand-by emergency generator at the TAP booster pump station to supply electrical power when necessary.





# Water Supply Fund – Pump Station

Project Name: **Hillview BPS Replacement**

Proj #:

Total Project Cost: **\$1,500,000**

Duration: 2 years

	FY22	FY23	FY24	FY25	FY26	FY27
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**Expenses:**

Design					\$150,000	\$50,000
Construction					\$225,000	\$1,075,000

**Revenues:**

Fees					\$345,000	\$1,035,000
SDCs (8%)					\$30,000	\$90,000
Grant						
Other						

**Explain "other":** This project is 8% SDC eligible

**Anticipated Long Term Expenses:** None for this design project however after construction the pump station will have operation/maintenance expenses and eventual life-cycle replacement costs.

**Description:** This project will complete the design to replace the aging Hillview booster pump station and increase pumping capacity to serve the expanded Alsing reservoir service area. Construction is anticipated to begin in FY27-28.



# Water Distribution Fund - Pipe

Project Name: **Annual Pipe Replacement Program**

Proj #: 704100

Total Project Cost: **\$300,000 per year**

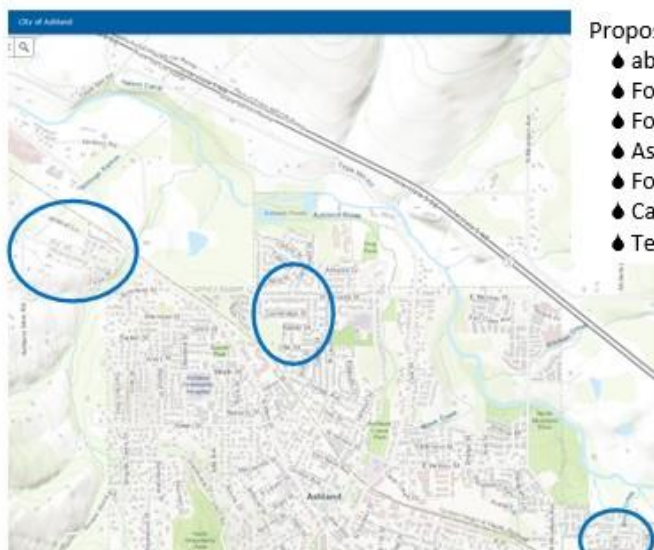
Duration: continual

	FY22	FY23	FY24	FY25	FY26	FY27
Expenses:						
Design	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Construction	\$270,000	\$270,000	\$270,000	\$270,000	\$270,000	\$270,000
Revenues:						
Fees	\$270,000	\$270,000	\$270,000	\$270,000	\$270,000	\$270,000
SDCs (10%)	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Grant						
Other						

**Explain Other:** Staff anticipates that some portion of some of the pipe replacement program will be SDC eligible and will verify with the 2019 Water Mater Plan update.


**Anticipated Long Term Expenses:** Long term expenses include any maintenance of valves and hydrants on the distribution line and eventual life cycle replacement costs.

**Description:** This program is designed primarily for in-house crew labor to replace undersized (not meeting current 8" minimum) and pipe material concerns. This may also include pressure reducing valves.



Proposed projects include:

- ◆ abandon water main from Grandview to Wimer
- ◆ Fox from Ashland Mine to dead end
- ◆ Fox from N. Main to Ashland Mine Rd
- ◆ Ashland Mine from Fox to Cedar
- ◆ Fordyce from E. Main to dead end
- ◆ Cambridge from Willow to W. Nevada
- ◆ Terrace from 527 Terrace North to the end



# Water Supply Fund - Pipe

Project Name: **Distribution Pipe Replacement Projects**

Proj #:

Total Project Cost: **\$4,066,000**

Duration: varies

	FY22	FY23	FY24	FY25	FY26	FY27
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Expenses:

Design	\$255,250	\$85,500	\$116,750	\$126,750	\$354,500	\$77,750
Construction	\$765,750	\$256,500	\$350,250	\$380,250	\$1,063,500	\$233,250

Revenues:

Fees	\$918,900	\$307,800	\$420,300	\$456,300	\$1,276,200	\$279,900
SDCs (10%)	\$102,100	\$34,200	\$46,700	\$50,700	\$141,800	\$31,100
Grant						
Other						

**Explain "other":** These projects are 10% SDC eligible

**Anticipated Long Term Expenses:** Long term expenses include maintenance/inspection for hydrant/meter/service lines estimated at \$2000/year and eventual life-cycle replacements costs.

**Description:** Recommended aging pipe replacement and/or upsizing to meet pressure and fire flow recommendations. This project includes these pipe segments:

1. Ivy-Morton waterline connection \$663,000
2. Grandview Drive waterline, Ditch Road to Sunnyview Street \$358,000
3. Parker Street pipe replacement, Walker Ave to Lit Way \$242,000
4. Siskiyou Blvd, Beach Street to Wightman Street \$498,000
5. Maple Street and Maple Way, N Main to end of Maple Way \$343,000
6. Ashland Loop Rd, Park Estates to Morton and Ashland Loop Rd to Waterline \$1,163,000
7. Harmony Ln, Lit Way, Ray Ln line upsizing \$488,000
8. A Street pipe replacement 1<sup>st</sup> to 8<sup>th</sup> \$202,000
9. Tolman Crk Rd pipe replacement, Morada to Siskiyou \$109,000



# Water Supply Fund - Pipe

Project Name: **Transmission Pipe Projects**

Proj #:

Total Project Cost: **\$584,000**

Duration:

FY22	FY23	FY24	FY25	FY26	FY27
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Expenses:

Design			\$117,000		
Construction				\$467,000	

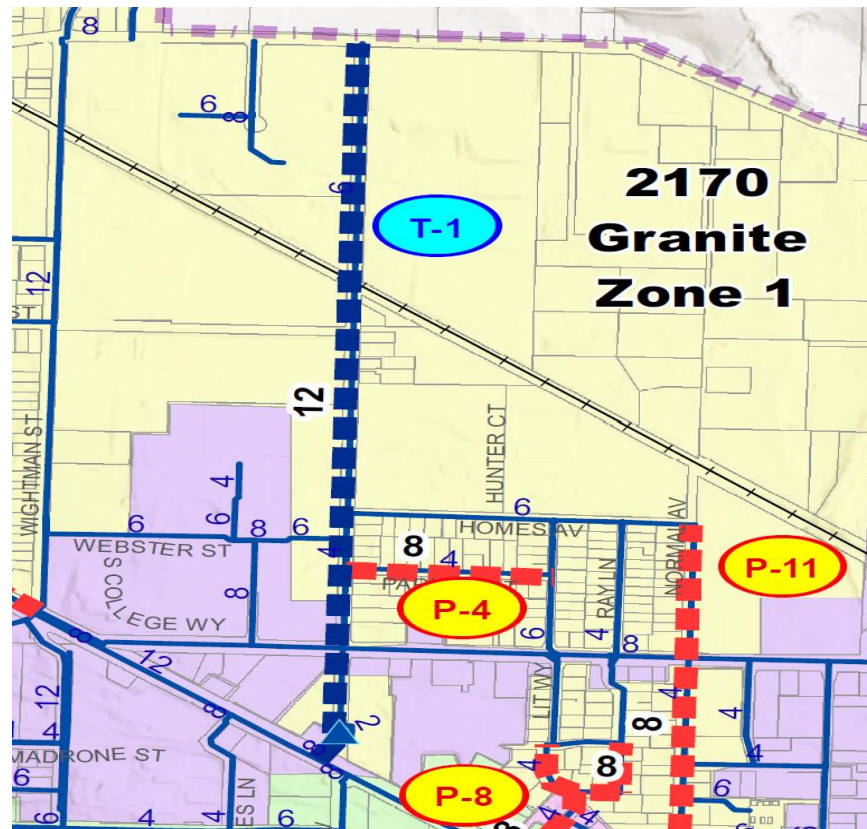
Revenues:

Fees			\$23,400	\$93,400	
SDCs (80%)			\$93,600	\$373,600	
Grant					
Other					

**Explain "other":** These projects are 80% SDC eligible

**Anticipated Long Term Expenses:** Long term expenses include minimal maintenance and eventual life-cycle replacement.

**Description:** Walker Ave transmission line replacement for improving fire flow to Walker and Ashland Middle School, timing is concurrent with planned street overlay. 3,246 lineal feet of 12-inch water main.



# Water Supply Fund – Operations & Maintenance

Project Name: **Hydrant Replacement Program**

Proj #:

Total Project Cost: **\$480,000**

Duration: 5 years

	FY22	FY23	FY24	FY25	FY26	FY27
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Expenses:

Design						
Construction	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000

Revenues:

Fees	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000
SDCs						
Grant						
Other						

**Explain "other":** This project is not SDC eligible

**Anticipated Long Term Expenses:** Minimal for hydrant inspection/maintenance.

**Description:** As recommended in the 2020 Water Master Plan update, the goal of this project is to begin the replacement of the oldest and most troublesome fire hydrants. This budgeted amount will replace 10 hydrants per year for the next 5 years. There are no design expenses as this will be completed with City Staff.



# Water Supply Fund – Operations & Maintenance

Project Name: **Water System Telemetry Upgrades**

Proj #:

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

Duration: 1 year

FY22	FY23	FY24	FY25	FY26	FY27
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Expenses:

Design			\$20,000		
Construction			\$60,000		

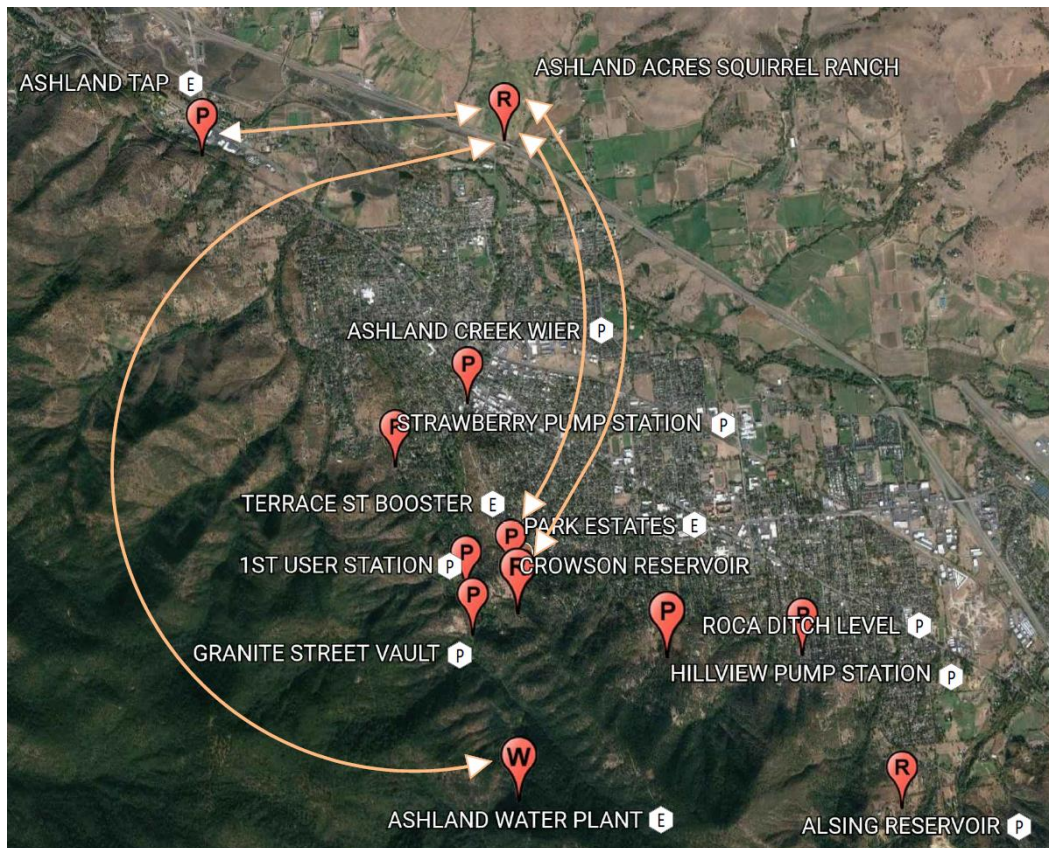
Revenues:

Fees			\$72,000		
SDCs (10%)			\$8,000		
Grant					
Other					

**Explain "other":** This project is 10% SDC eligible

**Anticipated Long Term Expenses:** Minimal electrical consumption, eventual life-cycle replacement.

**Description:** This project will replace outdated radio and telemetry equipment to keep pace with newer technologies and to match the system for the new WTP telemetry system.



# Water Supply Fund – Operations & Maintenance

Project Name: **Tolman Creek PRV Station**

Proj #:

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

Duration: 1 year

FY22	FY23	FY24	FY25	FY26	FY27
------	------	------	------	------	------

Expenses:

Design					\$18,750
Construction					\$56,2520

Revenues:

Fees					\$69,000
SDCs (8%)					\$6,000
Grant					
Other					

**Explain "other":** This project is 8% SDC eligible

**Anticipated Long Term Expenses:** Staff time for inspection and maintenance, eventual life-cycle replacement.

**Description:** This project is recommended for hydraulic efficiencies of the expanded Alsing reservoir service area. The timing of this project is proposed as concurrent with the replacement of the Hillview booster pump station.



# Water Supply Fund – Booster Pump Station

Project Name: **TAP Regional BPS Short-Term Expansion**

Proj #:

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

Duration: 6 months

FY22	FY23	FY24	FY25	FY26	FY27
------	------	------	------	------	------

Expenses:

Design					
Construction	\$25,000				

Revenues:

Fees	\$25,000				
SDCs					
Grant					
Other					

**Explain "other":** This project is not SDC eligible

**Anticipated Long Term Expenses:** Long term expenses include minimal maintenance and eventual life-cycle replacement as agreed upon in the TAP contracts.

**Description:** This project replaces a 50 hp pump with a 125 hp pump at the Regional booster pump station in Phoenix. This project is necessary to meet increasing TAP demands when all partner Cities are at maximum day demands. This project is required prior to Ashland increasing our TAP supply from 2.13 mgd to 3.0 mgd.





# Water Supply Fund – Booster Pump Station

Project Name: **TAP Regional BPS Programming Update**

Proj #:

Total Project Cost: **\$11,667**

Duration: **6 months**

FY22	FY23	FY24	FY25	FY26	FY27
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Expenses:

Design					
Construction				\$11,667	

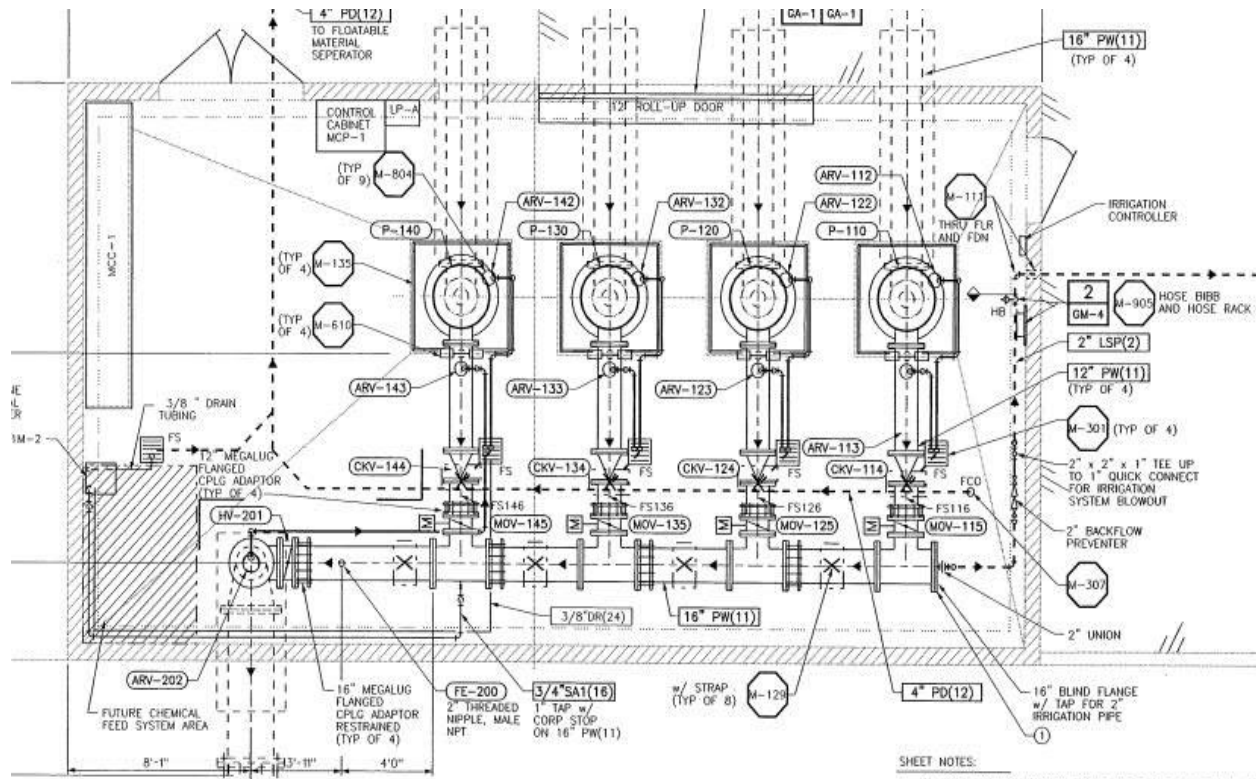
Revenues:

Fees				\$11,667	
SDCs					
Grant					
Other					

**Explain "other":** This project is not SDC eligible

**Anticipated Long Term Expenses:** Long term expenses include minimal maintenance and eventual life-cycle replacement as agreed upon in the TAP contracts.

**Description:** Control system software/hardware updates and programming at Phoenix shop BPS and Regional BPS serving Phoenix, Talent and Ashland.



# Water Supply Fund – Booster Pump Station

Project Name: **Talent BPS Generator Upgrade**

Proj #:

Total Project Cost: **\$158,133**

Duration: 1 year

FY22	FY23	FY24	FY25	FY26	FY27
------	------	------	------	------	------

Expenses:

Design					\$39,533
Construction					\$118,600

Revenues:

Fees					\$158,133
SDCs					
Grant					
Other					

**Explain "other":** This project is not SDC eligible. Expenses are shared between Talent and Ashland.

**Anticipated Long Term Expenses:** Expenses are expected to be little to none except for life-cycle replacement costs. Expenses are as agreed upon in the TAP agreements.

**Description:** The existing generator at the Talent BPS is not large enough to provide enough electricity for the build-out demands of Talent and Ashland. This generator upgrade at the Talent BPS will provide full stand-by power for the Talent BPS to provide build-out demands for Talent and Ashland.



# Water Supply Fund – Booster Pump Station

Project Name: **Talent BPS Expansion**

Proj #:

Total Project Cost: **\$341,462**

Duration: 1 year

FY22	FY23	FY24	FY25	FY26	FY27
------	------	------	------	------	------

Expenses:

Design						\$85,365
Construction						\$256,097

Revenues:

Fees						\$341,462
SDCs						
Grant						
Other						

**Explain "other":** This project is not SDC eligible. Expenses are shared between Talent and Ashland.

**Anticipated Long Term Expenses:** Expenses are expected to be little to none except for life-cycle replacement costs. Expenses are as agreed upon in the TAP agreements.

**Description:** The existing Talent BPS is undersized to provide maximum day demands for Talent and Ashland's 2.13 mgd at the same time. This project will install an additional 50 hp pump to increase total pumping capacity to match Talent and Ashland maximum day demands.



# Water Supply Fund – Pipe Improvements

Project Name: **TAP ODOT Bridge Pipe Relocation**

Proj #:

Total Project Cost: \$58,170

Duration: 1 year

FY22	FY23	FY24	FY25	FY26	FY27
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Expenses:

Design					
Construction	\$58,170				

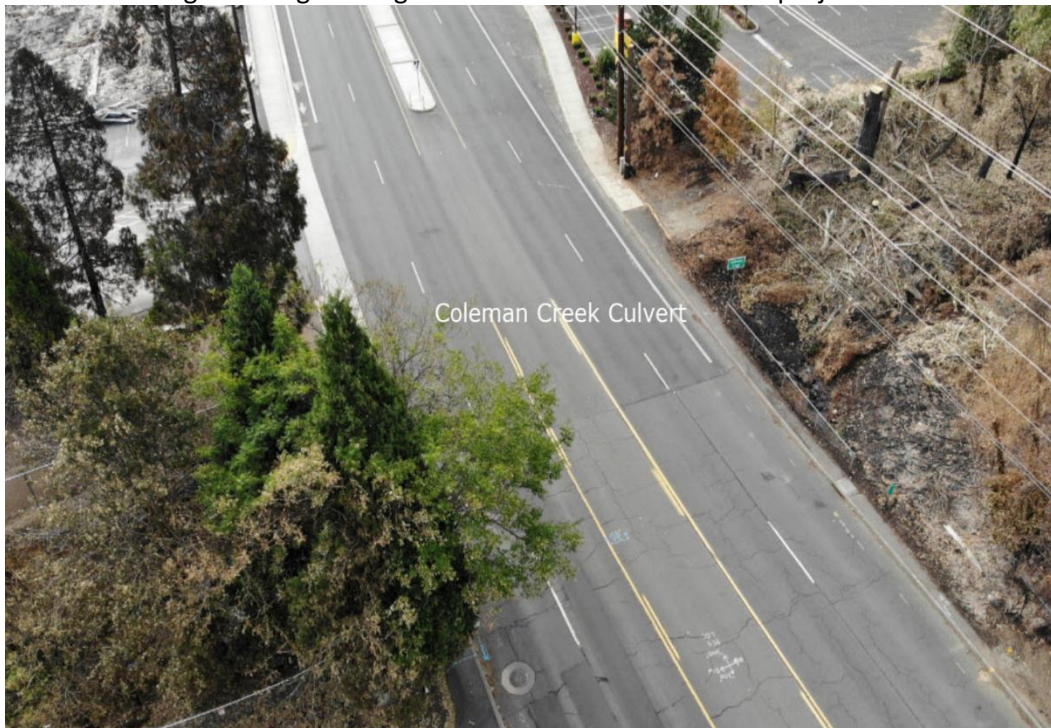
Revenues:

Fees	\$58,170				
SDCs					
Grant					
Other					

**Explain “other”:** This project is not SDC eligible

**Anticipated Long Term Expenses:** Long term expenses include minimal maintenance and eventual life-cycle replacement as agreed upon in the TAP contracts.

**Description:** A planned Oregon Department of Transportation (ODOT) culvert replacement project conflicts with the existing 24-inch TAP water main over Coleman Creek in Phoenix. This project will relocate the water main and allow ODOT to complete their project. The partner Cities of Talent, Ashland and Phoenix are sharing total engineering and construction costs for the project.



# WASTEWATER PROJECTS

# Wastewater Treatment Fund – Treatment Plant

Project Name: **WWTP Miscellaneous Improvements and Upgrades**

Proj #: 704100

Total Project Cost: **\$900,000 over 6 years**

Duration: continual

	FY22	FY23	FY24	FY25	FY26	FY27
<b>Expenses:</b>						
Design	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Construction	\$145,000	\$145,000	\$145,000	\$145,000	\$145,000	\$145,000
<b>Revenues:</b>						
Fees	\$135,000	\$135,000	\$135,000	\$135,000	\$135,000	\$135,000
SDCs (10%)	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Grant						
Other						

**Note:** Some improvements will be SDC eligible based on capacity increases.

**Anticipated Long Term Expenses:** The proposed improvements will improve general system operations and maintenance and should decrease the need for difficult and instantaneous repairs.

**Description:** The current treatment plant is now 20 years old. Staff have struggled with multiple system problems including pumps, piping, rake arms, clarifier basins, centrifuge assemblies, etc. Potential solutions were evaluated in the 2019 Facilities Assessment. This multiple year series of capital projects will identify and correct process deficiencies and address aging infrastructure.



# Wastewater Treatment Fund – Treatment Plant

Project Name: **Water Quality Temperature Trading Program (Shading)** Proj #: 2018-21

Total Project Cost: **\$2,091,000** Duration: 25 years  
(2043)

	FY22	FY23	FY24	FY25	FY26	FY27
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**Expenses:**

Design	\$100,000					
Construction	\$609,000	\$453,000	\$493,000	\$273,000	\$118,000	\$45,000

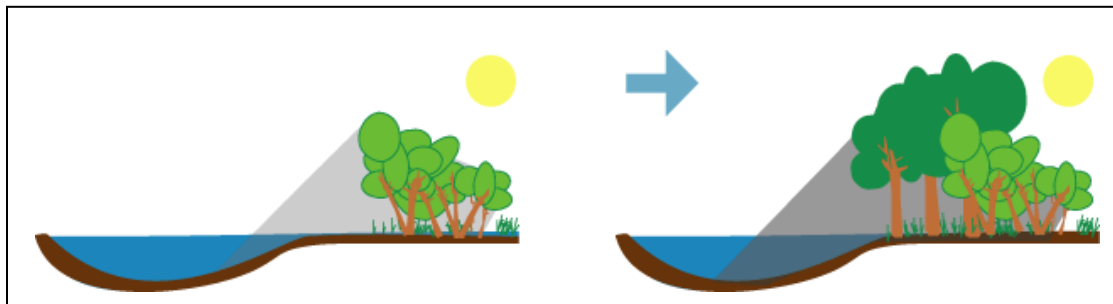
**Revenues:**

Fees	\$602,650	\$385,050	\$419,050	\$232,050	\$100,300	\$38,250
SDCs (15%)	\$106,350	\$67,950	\$73,950	\$40,950	\$17,700	\$6,750
Grant						
Other						

**Explain “Other”:** In addition to rates and fees, a significant portion of funds for this project are part of a DEQ CWSRF Loan #R11754 (\$2,000,000) which was updated and approved by Council on February 6, 2018. The loan will be repaid over time and will be shown in a debt account.

**Anticipated Long Term Expenses:** This is a 20-year tree planting and riparian restoration project per site. Initial capital outlay is for site preparation and planting, and the initial 5 years to maintain the plantings which includes site clean-up, watering and potentially some re-vegetation for each site. Costs will diminish through the 20-year life as trees and vegetation matures. After the initial 5-year outlay for capital, this item will transition to wastewater treatment plant operational expenses. Loan funds will be repaid through previously anticipated increases to rates and fees. O&M costs are anticipated starting at \$80,000 and going down to \$50,000 per year for 20 years.

**Description:** This is one of several projects the City will complete to meet anticipated temperature standards to comply with new state water quality regulations as anticipated for the WWTP DEQ National Pollutant Discharge Elimination System (NPDES) permit renewal. This project was initiated with the completion of the 2012 Comprehensive Sewer Master Plan. Ashland’s Water Quality Trading Plan was accepted by the Oregon Department of Environmental Quality (DEQ) on March 9, 2018, as being consistent with Oregon’s Water Quality Trading Rule. The Water Quality Trading Plan will focus on implementing riparian re-vegetation and shading projects to generate “credits” to satisfy the City’s anticipated upcoming temperature obligation. The Freshwater Trust is under phase 1 contract to begin the program architecture and pilot shading projects. Phase 2 planting (construction) is anticipated for the fall of 2019 depending upon finalizing the DEQ NPDES permit.



# Wastewater Treatment Fund – Treatment Plant

Project Name: **UV System Upgrades/Replacement**

Proj #: TBD

Total Project Cost: **\$1,400,000**

Duration: 3 years

	FY22	FY23	FY24	FY25	FY26	FY27
<b>Expenses:</b>						
Design	\$280,000					
Construction	\$1,120,000					
<b>Revenues:</b>						
Fees	\$924,000					
SDCs (34%)	\$476,000					
Grant						
Other						

**Anticipated Long Term Expenses:** The ultraviolet (UV) system has a finite life of 15-20 years and must be maintained as any process in the treatment plant. Staff will include budget estimates for long range planning and this component will be evaluated in master plans. The master plan forecasts the need for an additional disinfection train in 2030.

**Description:** In 1998, the City’s wastewater treatment plant opted for UV disinfection treatment over chemical chlorine disinfection. UV provides a safe, environmentally friendly, and cost-effective disinfection process that instantaneously neutralizes microorganisms as they pass by ultraviolet lamps submerged in the effluent. The process adds nothing to the water but UV light, and therefore, has no impact on the chemical composition or the dissolved oxygen content of the water. The current system has reached its useful component life. In addition to component replacement, an additional capacity enhancement will be added to improve hydraulic capacity to the system and increase the useful life. Staff will ensure interim operational solutions prior to this major upgrade in 2020.





# Wastewater Treatment Fund – Treatment Plant

Project Name: **WWTP Outfall Relocation Project**

Proj #: 2013-21

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

Duration: 3+ years

FY22	FY23	FY24	FY25	FY26	FY27
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**Expenses:**

Design	\$300,000				
Construction	\$950,000	\$1,250,000			

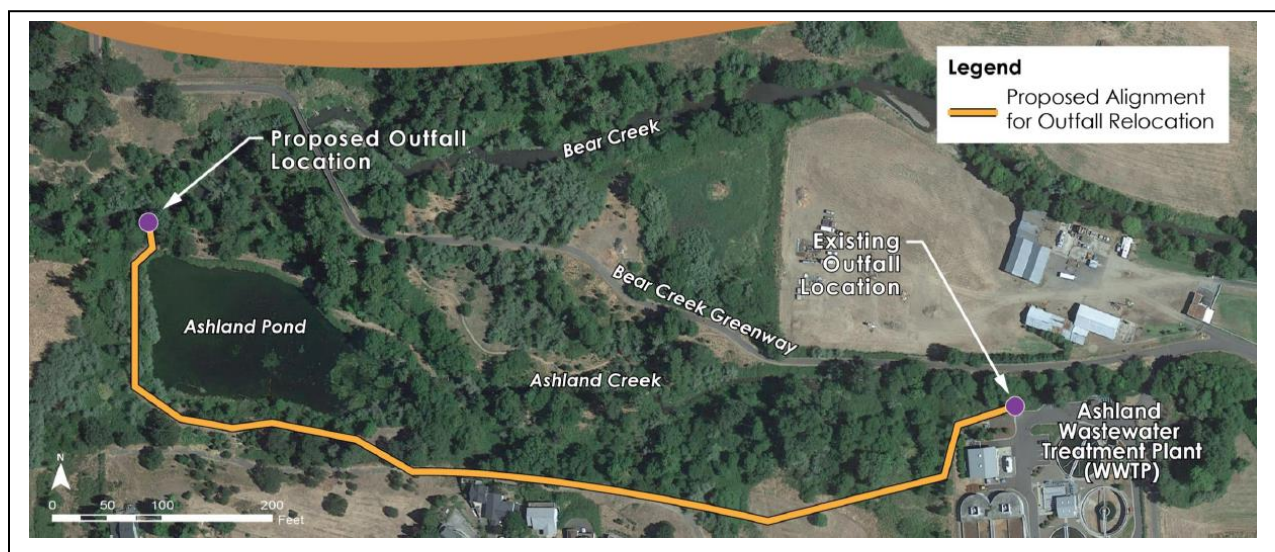
**Revenues:**

Fees	\$1,062,500	\$1,062,500			
SDCs (15%)	\$187,500	\$187,500			
Grant					
Other					

**Explain “Other”:** In addition to rates and fees, a significant portion of funds for this project are part of a \$2.5 Million DEQ CWSRF Loan #R11754; updated / approved by Council on February 6, 2018.

**Anticipated Long Term Expenses:** This will be a part of the City’s wastewater treatment plant operational expenses. Life of the project is 40+ years. Loan funds will be repaid through previously anticipated increases to rates and fees. Staff anticipate no significant long-term expenses with respect to maintenance.

**Description:** This is one of several projects the City will complete to meet anticipated temperature standards to comply with state water quality regulations as anticipated for the WWTP DEQ National Pollutant Discharge Elimination System (NPDES) permit renewal. This project was initiated with the completion of the 2012 Comprehensive Sewer Master Plan. The WWTP Outfall Relocation Study was completed in August 2017 which evaluated specific alignment options. Engineering pre-design on the selected alignment along the existing sewer line easement (see below) was complete in the 2017-19 BN. The joint permit application is in progress. Final design and construction are anticipated to begin in spring of 2020 depending upon finalizing the DEQ NPDES permit.



# Wastewater Treatment Fund – Treatment Plant

Project Name: **WWTP Headworks Process Improvements**

Proj #:

Total Project Cost: **\$3,760,000**

Duration: 3 years

	FY22	FY23	FY24	FY25	FY26	FY27
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Expenses:

Design	\$60,000					
Construction	2,140,000	\$1,000,000	\$560,000			

Revenues:

Fees	\$1,760,000	\$800,000	\$250,000			
SDCs (20%)	\$440,000	\$200,000	\$112,000			
Grant						
Other						

**Anticipated Long Term Expenses:** Long term expenses are part of the overall maintenance process.

**Description:** The "headworks" of a wastewater treatment plant is the initial stage of the treatment process designed to reduce the level of pollutants in the incoming wastewater discharges. The headworks removes inorganics such as grit, plastics, rags and other larger debris from the influent waste stream to protect and reduce wear on the main wastewater process equipment. Headworks equipment includes pumps, mechanical screens, screening compactors, grit removal systems and grit washing systems. Upgrades to the wastewater treatment plant in 1998 did not fully replace the headworks. After many repairs, this will replace worn systems to the grit removal process and also replace the splitter box.



# Wastewater Treatment Fund – Treatment Plant

Project Name: **WWTP Harmonics Upgrade**

Proj #:

Total Project Cost: **\$110,000**

Duration: 2 years

FY22	FY23	FY24	FY25	FY26	FY27
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Expenses:

Design		\$10,000			
Construction		\$100,000			

Revenues:

Fees		\$110,000			
SDCs					
Grant					
Other					

**Anticipated Long Term Expenses:** The proposed harmonics improvements will improve general system operations and maintenance and should decrease the need for adjustments due to power interruptions.

**Description:** Treatment plant staff have struggled with multiple minor power system problems including interruptions, interference, downtime, and instrumentation disruption. The likely cause is due to harmonic distortion and was evaluated in the 2019 Facilities Assessment. This project will identify the causes of system disruptions and correct the electrical distortion likely caused by the multiple variable frequency drives and transformers on site.

Sine Wave Power → Variable Frequency Power → Mechanical Power

Variable Frequency Controller → AC Motor

Operator Interface → Power Conversion → Power Conversion

# Wastewater Treatment Fund – Treatment Plant

Project Name: **WWTP Secondary Clarifier 2 Improvements**

Proj #: TBD

Total Project Cost: **\$795,000**

Duration: 2 years

FY22	FY23	FY24	FY25	FY26	FY27
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**Expenses:**

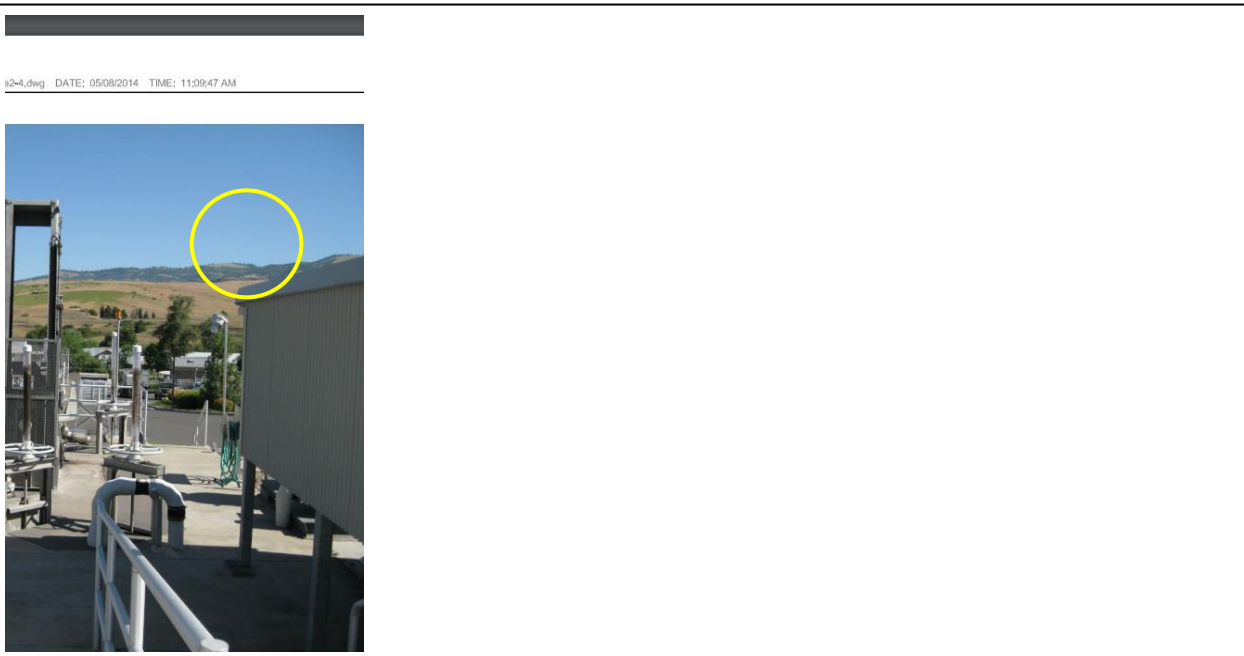
Design		\$160,000			
Construction		\$237,500	\$397,500		

**Revenues:**

Fees		\$397,500	\$397,500		
SDCs					
Grant					
Other					

**Anticipated Long Term Expenses:** Long term expenses are part of the overall maintenance process.

**Description:** Secondary clarification is provided by three circular clarifiers. Flow is distributed to the clarifiers by a splitter box. Each clarifier is a center feed unit with a rotating sludge removal mechanism. The system includes flow control gates, valves, and scum pumping. All three clarifiers typically operate throughout the year. The oldest treatment unit is Clarifier #2. Clarifier #2 mechanism was not replaced as part of the 1998 project. All clarifiers have Stamford baffles. Clarifiers #1 and 3 have new mechanisms. Clarifier #2 has the original steel mechanism with a draft tube type sludge removal system. Operators report difficulty in maintaining sludge removal balance from Clarifier #2. It is recommend replacing Clarifier 2 suction pipe type mechanism with a spiral scraper type mechanism similar to Clarifiers 1 and 3. Benefits include more similar clarifier performance (consistent sludge movement, eliminated draft tube plugging, etc.), and Operations will no longer need to adjust the suction pipe valves to balance the sludge removal.



# Wastewater Treatment Fund – Treatment Plant

Project Name: **WWTP Membrane Replacement**

Proj #: TBD

Total Project Cost: **\$1,200,000 every 5 years**

Duration: continual

FY22	FY23	FY24	FY25	FY26	FY27
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Expenses:

Design			\$50,000		
Construction			\$550,000	\$600,000	

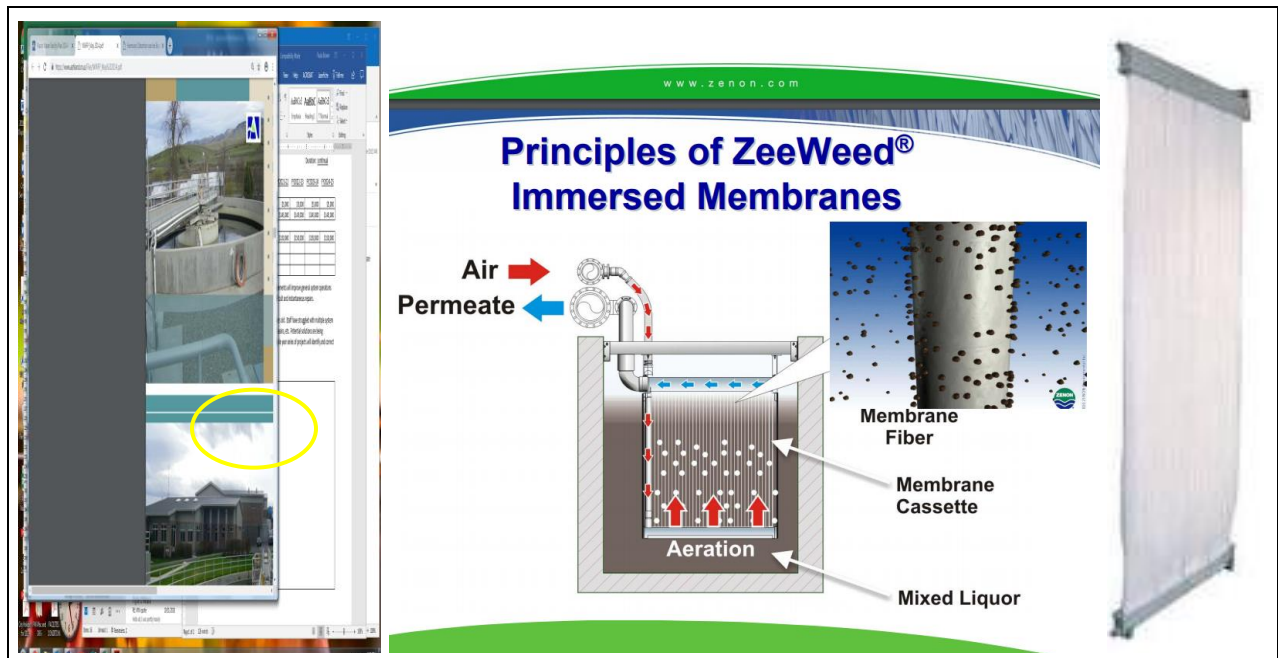
Revenues:

Fees			\$600,000	\$600,000	
SDCs					
Grant					
Other					

The City received a loan for the replacement project in 2012 and will attempt to do so again to help keep rates in balance.

**Anticipated Long Term Expenses:** The membrane trains must be replaced every 10 + years. This project identifies and forecasts funding for that requirement.

**Description:** In 2003, the City opted to build and use membrane filtration as a tertiary filtration to remove phosphorous. The membrane filters are in “cassettes” and have a 10+ year life. Over time the membrane cassettes must be replaced. Technology of the membranes have improved, and the City will ensure appropriate upgrades during the scheduled replacement. The proposed 2023 upgrade will increase capacity and ultimately reduce operational and maintenance requirements. This project will be coordinated with the membrane pumps and piping replacement project.



# Wastewater Treatment Fund – Treatment Plant

Project Name: **Biosolids Treatment Improvements**

Proj #: TBD

Total Project Cost: **\$250,000**

Duration: 1 year

FY22	FY23	FY24	FY25	FY26	FY27
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**Expenses:**

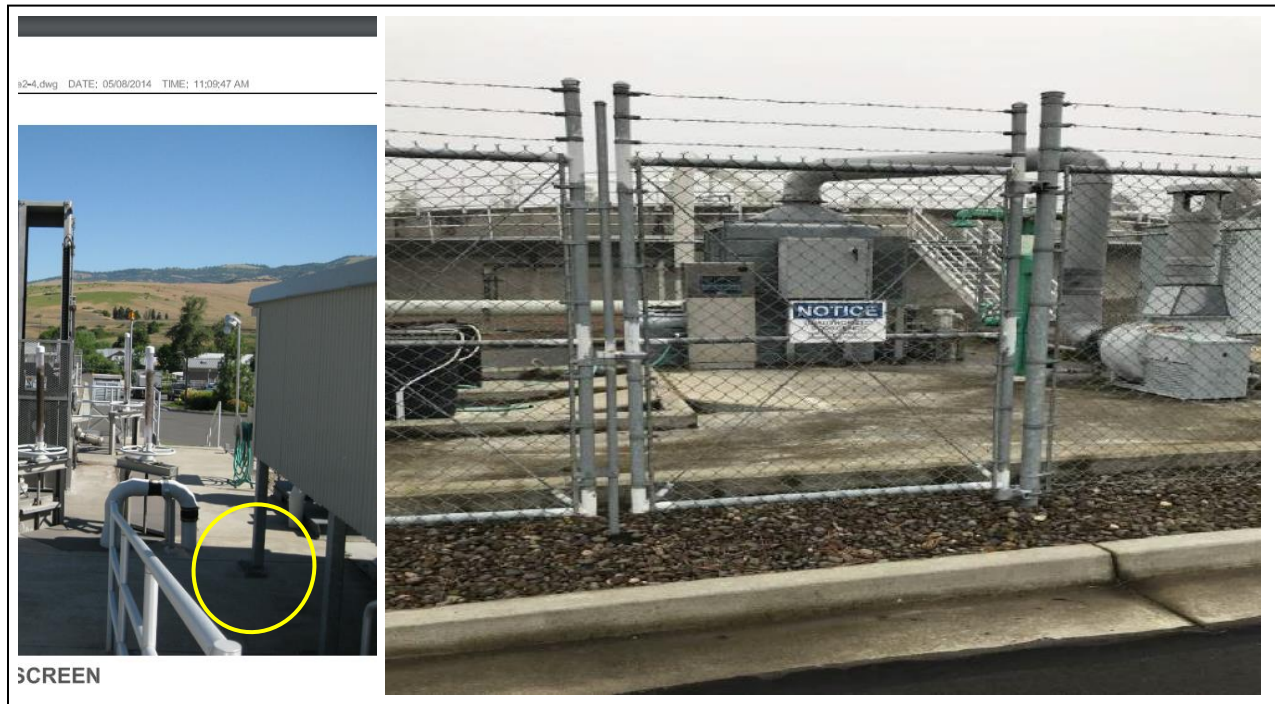
Design			\$50,000		
Construction			\$200,000		

**Revenues:**

Fees			\$200,000		
SDCs (20%)			\$50,000		
Grant					
Other					

**Anticipated Long Term Expenses:** Long term expenses are part of the overall maintenance process.

**Description:** Operation of the Sludge Stabilization System has been modified to meet operational goals. Currently, solids are dewatered and disposed of at a landfill. Biosolids dewatering consists of storage of WAS in what was designed as a lime stabilization tank and dewatering via centrifuges. The lime stabilization system is not used as dewatered biosolids are hauled for landfill and not land applied. This practice eliminates the need to stabilize the sludge to meet disposal regulations. Up to two of the six cells in the stabilization holding tank are used to store WAS. Typically, one cell will hold one day of WAS. The current practice is to dewater WAS daily. One transfer pump is used to mix the WAS in the cell, the other pump feeds WAS to the dewatering feed pumps. It is recommended that the corroded plug valves and telescoping valves in the Stabilization Holding Tank be replaced for continued use and increased redundancy of this structure to store WAS.



# Wastewater Collections Fund – Collection System

Project Name: **Wastewater Miscellaneous In-House Replacement**

Proj #: 704100

Total Project Cost: **\$750,000 (6 Years)**

Duration: continual

FY22	FY23	FY24	FY25	FY26	FY27
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Expenses:

Design	In-House	In-House	In-House	In-House	In-House	In-House
Construction	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000

Revenues:

Fees	\$112,500	\$112,500	\$112,500	\$112,500	\$112,500	\$112,500
SDCs (10%)	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500
Grant						
Other						

**Anticipated Long Term Expenses:** The proposed improvements will improve overall system operations and maintenance. Replacing pipes on a schedule will decrease the need for difficult and instantaneous repairs and prevent sewage spills.

**Description:** The City’s sanitary sewer maintenance crew is devoted to repairing and replacing lines based upon the concerns found with the camera before there are significant problems, or in addition to repair work that is completed annually. Projects will be added based on line evaluations and the priority list from the 2022 Collection Master Plan when complete.



# Wastewater Collections Fund – Collection System

Project Name: **Sanitary Sewer Miscellaneous Trenchless Lining**

Proj #: TBD

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

Duration: continual

FY22	FY23	FY24	FY25	FY26	FY27
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Expenses:

Design						
Construction			\$125,000	\$125,000	\$125,000	\$125,000

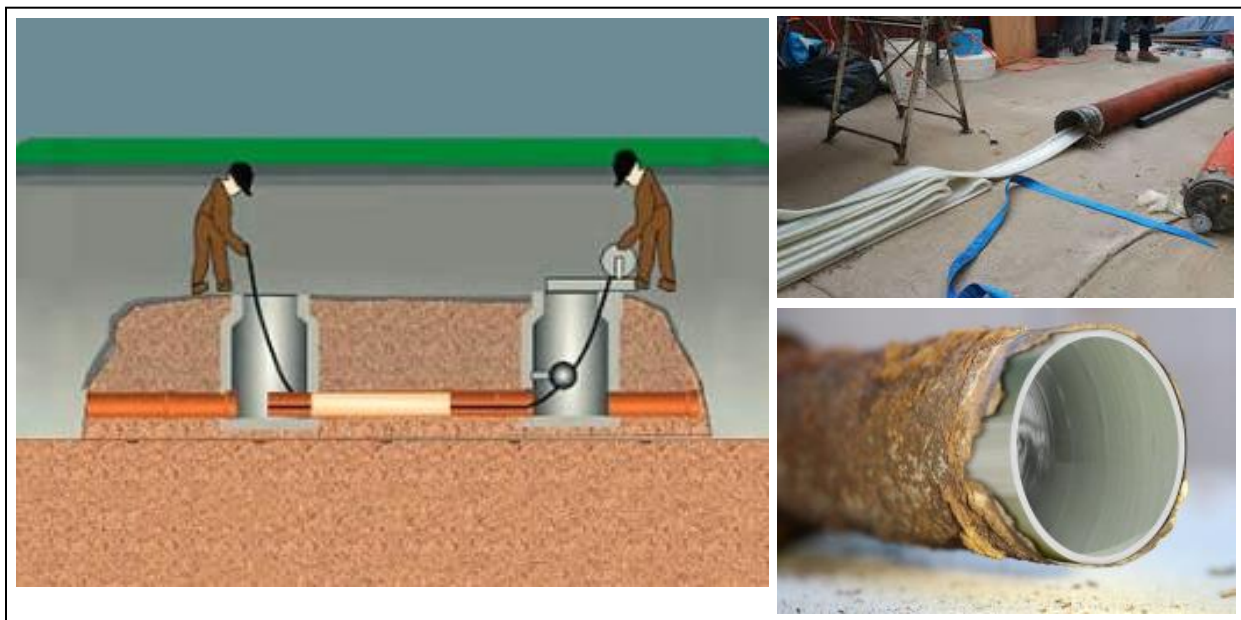
Revenues:

Fees			\$125,000	\$125,000	\$125,000	\$125,000
SDCs						
Grant						
Other						

**Anticipated Long Term Expenses:** The proposed improvements will improve overall system operations and maintenance. Having “new” pipes should decrease the need for difficult and instantaneous repairs and sewage spills.

Staff anticipates that some of these projects will be eligible for SDC funding to accommodate capacity improvements.

**Description:** In most cases if a pipe is too small, it must be replaced with a larger size. However, if pipes are damaged, but sized correctly, trenchless technology may be an option to restore or upgrade pipes. Trenchless technology is typically completed as a liner (4’ to 24” pipes) or a resin coating (mostly smaller pipe sizes and manholes). There are specialty companies that specialize in this type of work. This series of projects will define maintenance problem sewer lines, pipes that are in areas difficult to replace (homeowner back yards or areas with many utility conflicts) and bundle these for a \$250,000 per biennium project. Current projects include: backyard along Oak from Lithia to B and potentially Tolman.





# Wastewater Collections Fund – Collection System

Project Name: **Wastewater Line Upsizing - 18" & 24" Parallel Trunkline - Wightman to Tolman Creek Road**

Proj #: TBD

Total Project Cost: **\$1,424,000**

Duration: 2 years

	FY22	FY23	FY24	FY25	FY26	FY27
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**Expenses:**

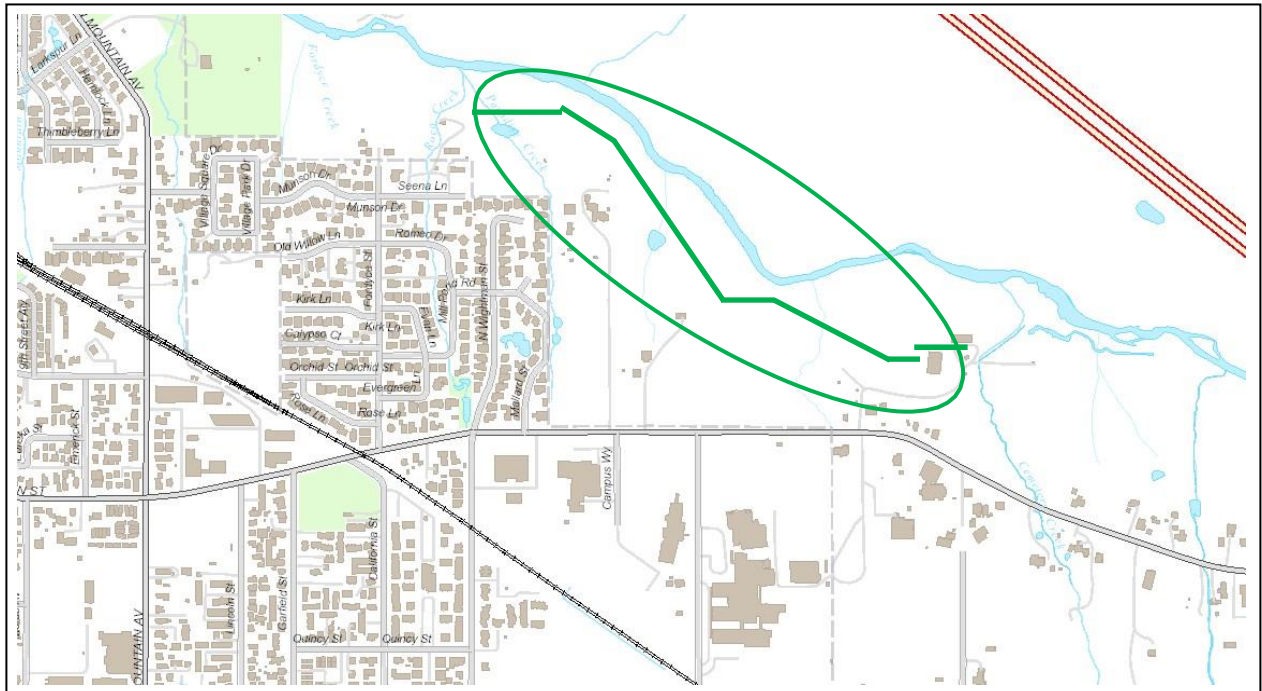
Design	\$213,600					
Construction	\$498,400	\$712,000				

**Revenues:**

Fees	\$213,600	\$213,600				
SDCs (70%)	\$498,400	\$498,400				
Grant						
Other						

**Anticipated Long Term Expenses:** The proposed improvements will improve overall system operations and maintenance. Routine inspection and general maintenance will be required.

**Description:** Sewer Mainline Capacity Increase. The wastewater master plan recommends that the City install 18-inch and 24-inch trunklines to parallel the existing 12-inch and 15-inch pipeline sections along Bear Creek. Completion of this line is a high priority, as the current 12-inch and 15-inch pipeline is surcharged along the majority of the length during peak hour conditions. The improvements will be capable of carrying the entire upstream projected build out. The project will begin with preliminary engineering in 2022 and finish construction in 2023.



# Wastewater Collections Fund – Collection System

Project Name: **Hardesty Property Site Development and Equipment Storage** Proj #: 704200

Total Project Cost: **\$160,000**

Duration: 2 years

FY22	FY23	FY24	FY25	FY26	FY27
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**Expenses:**

Design	\$7,500	\$7,500			
Construction	\$72,500	\$72,500			

**Revenues:**

Fees	\$80,000	\$80,000			
SDCs					
Grant					
Other					

**Anticipated Long Term Expenses:** The proposed improvements will generate long term building maintenance and energy consumption requirements along site management for storm water disposal of sweeper materials.

**Description:** The City recently purchased the Hardesty property to utilize as a resource for equipment storage and staging in order to divest itself of the current “B” Street yard location. The project includes site development work, demolition of existing structures and construction of a new metal equipment storage building. Costs will be shared between the wastewater, streets and storm drain funds as the building and site will be utilized primarily by these enterprise funds.



# Wastewater Collections Fund – Collection System

Project Name: **Maple St – Chestnut St to Scenic Dr**

Proj #: (TBD)

Total Project Cost: **\$44,000**

Duration: 1 year

	FY22	FY23	FY24	FY25	FY26	FY27
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**Expenses:**

Design			\$6,600			
Construction			\$37,400			

**Revenues:**

Fees			\$39,600			
SDCs (10%)			\$4,400			
Grant						
Other						

**Anticipated Long Term Expenses:** The proposed improvements will improve overall system operations and maintenance. Routine inspection and general maintenance will be required.

**Description:** This project is part of a larger street construction project that will combine with utility work. The sanitary sewer portion is replacing the existing clay line with a PVC line.



# Wastewater Collections Fund – Collection System

Project Name: **Repair Tolman Creek Road Sewer Main from Abbott to Ashland Street**

Proj #: (TBD)

Total Project Cost: **\$92,000**

Duration: 1 year

FY22	FY23	FY24	FY25	FY26	FY27
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**Expenses:**

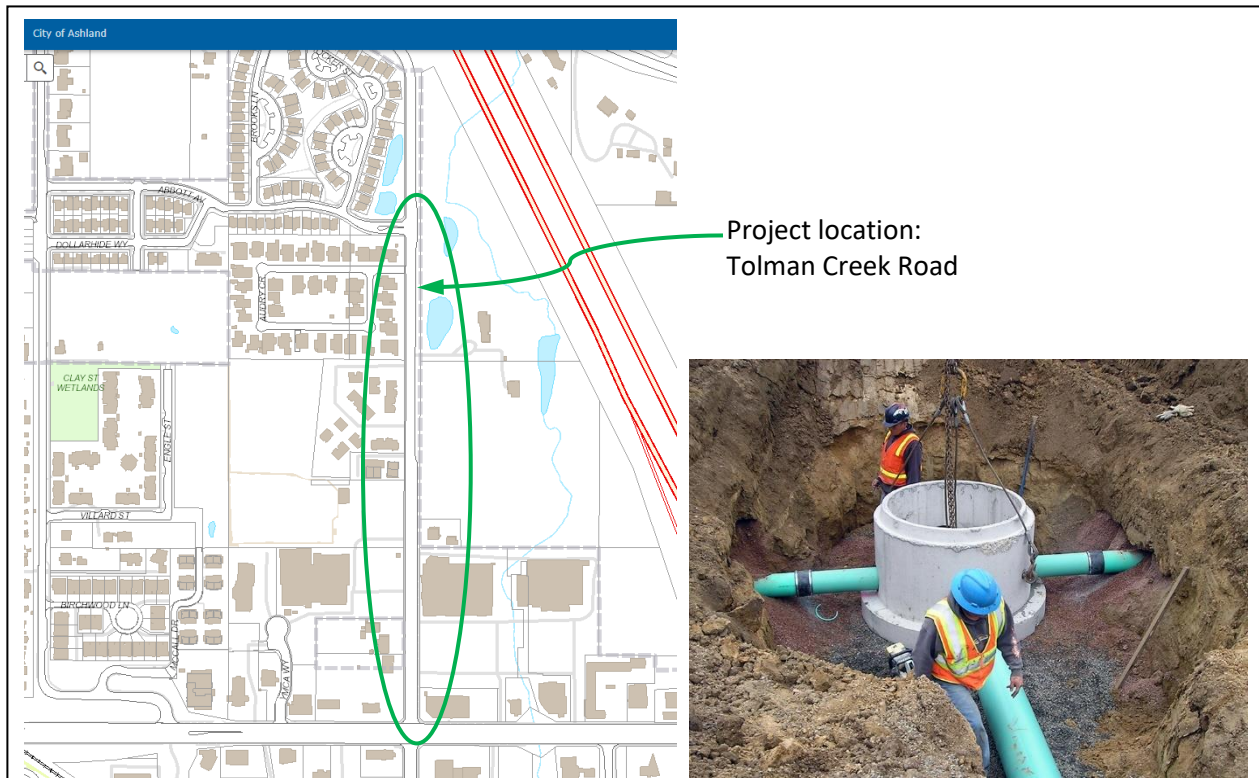
Design			\$13,800		
Construction			\$78,200		

**Revenues:**

Fees			\$82,800		
SDCs (10%)			\$9,200		
Grant					
Other					

**Anticipated Long Term Expenses:** The proposed improvements will improve overall system operations and maintenance. Routine inspection and general maintenance will be required.

**Description:** This project will improve the flows in the 12-inch concrete line in Tolman Creek Road for the 1800-foot section between Abbott and Ashland Street. This might be a project for a trenchless liner depending upon the grades. This project will be verified with the Collection System Master Plan.



# Wastewater Collections Fund – Collection System

Project Name: **Upsize Sewer Main A Street from 1st to 8th**

Proj #: 2013-17 (P1-1D)

Total Project Cost: **\$446,000**

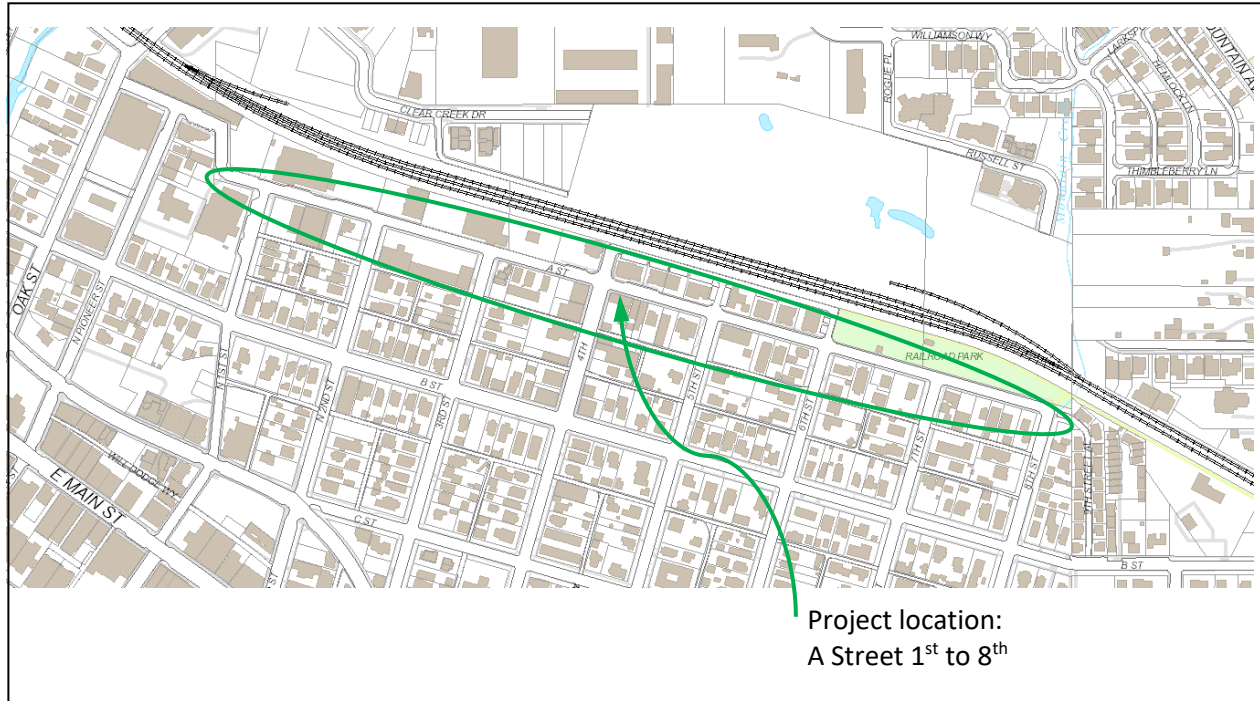
Duration: 2 years

	FY22	FY23	FY24	FY25	FY26	FY27
<b>Expenses:</b>						
Design				\$70,000		
Construction				\$376,000		
<b>Revenues:</b>						
Fees				\$401,400		
SDCs (10%)				\$44,600		
Grant						
Other						

**Anticipated Long Term Expenses:** The proposed improvements will improve overall system operations and maintenance. Routine inspection and general maintenance will be required.

Staff is estimating 15% SDC and will verify with capacity and collection system master plan updates prior to construction.

**Description:** This project is part of a larger street reconstruction that will combine utility work. The sanitary sewer portion is upsizing the line from the existing 10-inch clay to 12 or 15-inch PVC.



# Wastewater Collections Fund – Collection System

Project Name: **Garfield St – East Main St to Quincy St**

Proj #: (TBD)

Total Project Cost: **\$59,000**

Duration: 1 year

	FY22	FY23	FY24	FY25	FY26	FY27
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**Expenses:**

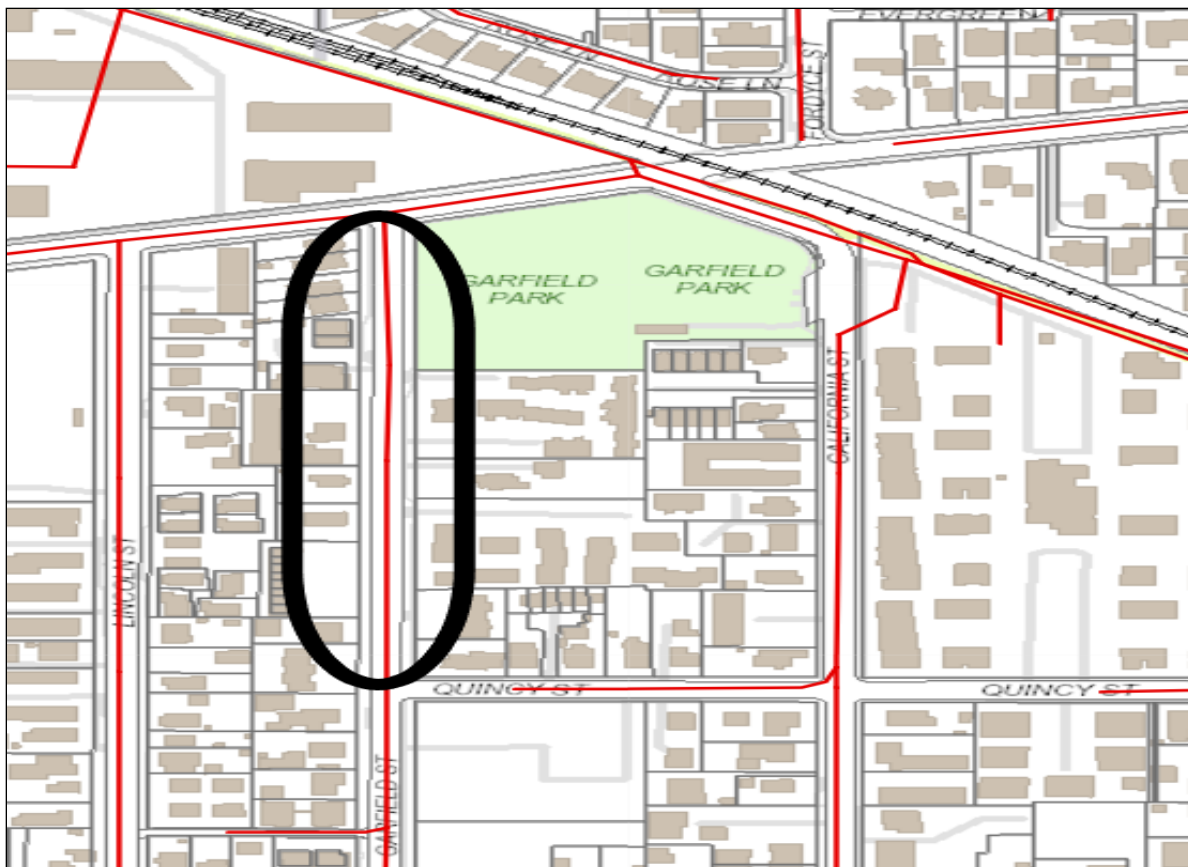
Design				\$8,850		
Construction				\$50,150		

**Revenues:**

Fees				\$53,100		
SDCs (10%)				\$5,900		
Grant						
Other						

**Anticipated Long Term Expenses:** The proposed improvements will improve overall system operations and maintenance. Routine inspection and general maintenance will be required.

**Description:** This project is part of a larger street construction project that will combine with utility work. The sanitary sewer portion is replacing the existing clay line with a PVC line.



# Wastewater Collections Fund – Collection System

Project Name: Granite St – Baum St to Nutley St, Strawberry Ln to Pioneer St, N of Ashland Creek Proj #: (TBD)

Total Project Cost: \$216,000 Duration: 1 year

	FY22	FY23	FY24	FY25	FY26	FY27
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**Expenses:**

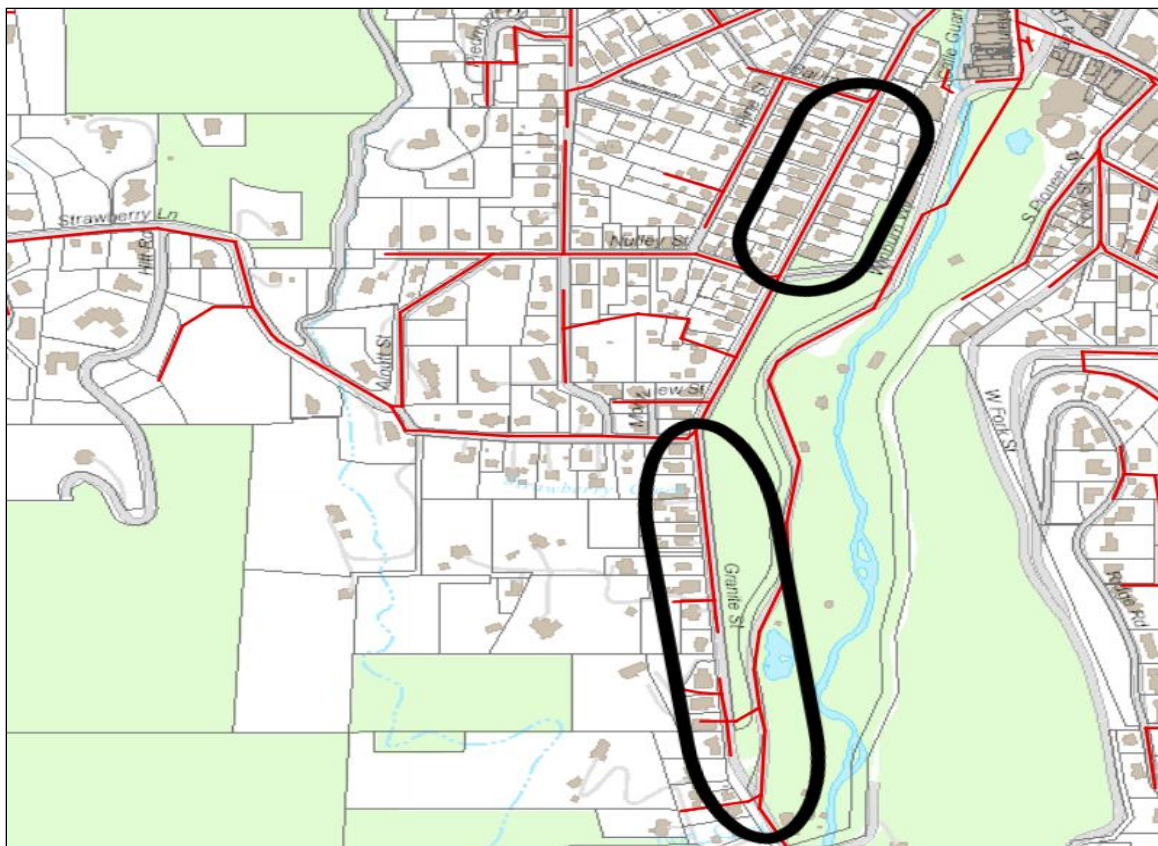
Design					\$32,400	
Construction					\$183,600	

**Revenues:**

Fees					\$194,400	
SDCs (10%)					\$21,600	
Grant						
Other						

**Anticipated Long Term Expenses:** The proposed improvements will improve overall system operations and maintenance. Routine inspection and general maintenance will be required.

**Description:** This project is part of a larger street construction project that will combine with utility work. The sanitary sewer portion is replacing the existing clay line with a PVC line.



# Wastewater Collections Fund – Collection System

Project Name: N Laurel St – W Hersey St to Orange Ave

Proj #: (TBD)

Total Project Cost: \$121,000

Duration: 1 year

	FY22	FY23	FY24	FY25	FY26	FY27
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Expenses:

Design						\$18,150
Construction						\$102,850

Revenues:

Fees						\$108,900
SDCs (10%)						\$12,100
Grant						
Other						

**Anticipated Long Term Expenses:** The proposed improvements will improve overall system operations and maintenance. Routine inspection and general maintenance will be required.

**Description:** This project is part of a larger street construction project that will combine with utility work. The sanitary sewer portion is replacing the existing clay line with a PVC line.





# STORMDRAIN PROJECTS

# Storm Water Fund

Project Name: **East Main Street at Emerick Street**

Proj #: TBD

Total Project Cost: **\$235,000**

Duration: 1 year

	FY22	FY23	FY24	FY25	FY26	FY27
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Expenses:

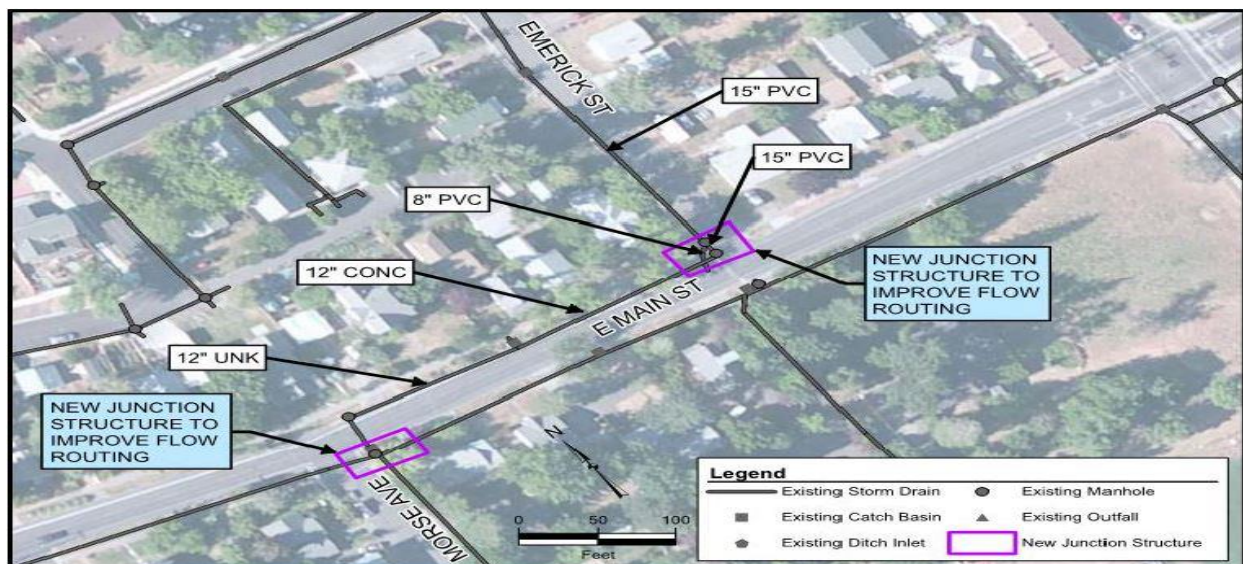
Design	\$38,000					
Construction	\$197,000					

Revenues:

Fees	\$207,367					
SDCs(11.7%)	\$27,633					
Grant						
Other						

**Anticipated Long Term Expenses:** Long term expenses include life cycle replacement and ongoing inspection and cleaning requirements associated with the city's municipal storm sewer Department of Environmental Quality Permit (MS4).

**Description:** The City has reported a flooding problem along East Main Street between Morse Avenue and Emerick Street. The City reports that water flowing in the conveyance along East Main Street blows off the manhole lid at the corner of East Main Street and Emerick Street. The likely cause of the hydraulic constriction is the flat grade of the existing storm drain system along East Main Street. The City would like to reduce flooding by improving two junction structures in the flooded area. This project will include replacing two junction structures on East Main Street. Both the junction on East Main Street at Morse Avenue and the junction on East Main Street at Emerick Street will be replaced with structures designed to reduce energy losses and improve hydraulic routing that will tie into the existing storm drain system.



# Storm Water Fund

Project Name: **Siskiyou Blvd at University Way**

Proj #: TBD

Total Project Cost: **\$129,000**

Duration: 1 year

	FY22	FY23	FY24	FY25	FY26	FY27
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Expenses:

Design	\$25,800					
Construction	\$103,200					

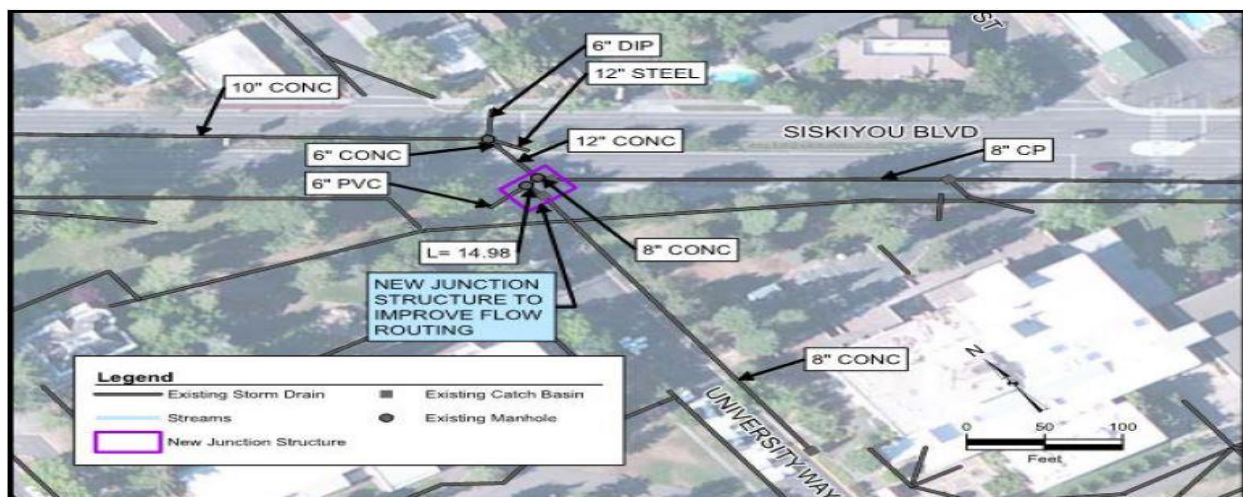
Revenues:

Fees	\$113,831					
SDCs(11.7%)	\$15,169					
Grant						
Other						

**Anticipated Long Term Expenses:** Long term expenses include life cycle replacement and ongoing inspection and cleaning requirements associated with the city's municipal storm sewer Department of Environmental Quality Permit (MS4).

**Description:** The City has reported flooding at the intersection of University Way and Siskiyou Boulevard. The City reports that debris accumulates in flat pipes and a pond will form around the manhole on the southern side of the intersection including a portion of the sidewalk, primarily caused by flat grades of existing storm drain piping. The City would like to reduce flooding by replacing the existing junction structure.

This project will include installation of a new larger junction structure, a new catch basin, and all associated piping. The junction structure will replace the two existing junction structures at the intersection of University Way and Siskiyou Boulevard. The junction will be designed to remove the blind tee that the City has identified as a problem and reduce debris accumulation in the pipes by improving hydraulic routing. The new junction will connect to existing piping at this intersection. The catch basin will be placed to allow improved access to the sidewalk via the accessibility ramp cut into the curb.



# Storm Water Fund

Project Name: **Cemetery Creek Basin Stormwater Quality Improvement (Hydrodynamic Separator)**

Proj #: TBD

Total Project Cost: **\$11,250**

Duration: 1 year

FY22	FY23	FY24	FY25	FY26	FY27
------	------	------	------	------	------

Expenses:

Design					
Construction	\$11,250				

Revenues:

Fees	\$1,310				
SDCs(88.3%)	\$9,940				
Grant					
Other					

**Anticipated Long Term Expenses:** Long term expenses include life cycle replacement and ongoing inspection and cleaning requirements associated with the city’s municipal storm sewer Department of Environmental Quality Permit (MS4).

**Description:** The City of Ashland in partnership with Columbia Care, developer of the Rogue Ridge Development Project intends to improve stormwater quality for the entire Cemetery Creek Basin. The City will install and maintain an off-site Hydrodynamic Separator (HDS) treatment facility. The HDS is sized to treat the entire Cemetery Creek basin and will be placed at the storm drain system outfall to Cemetery Creek. Cemetery Creek drainage basin is a 62-acre developed basin with approximately 16 acres of impervious surface. The HDS is a treatment facility that eliminates sediment, debris, and hydrocarbons from entering waterways. The City will participate with Columbia Care through a Systems Development Charge (SD) Reimbursement process in order to upsize the HDS unit to treat the entire drainage basin.



# Storm Water Fund

Project Name: **Hardesty Property Site Development and Equipment Storage**

Proj #: 704200

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

Duration: 2 years

	FY22	FY23	FY24	FY25	FY26	FY27
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**Expenses:**

Design	\$3,750	\$3,750				
Construction	\$36,250	\$36,250				

**Revenues:**

Fees	\$35,030	\$35,030				
SDCs(12.4%)	\$4,970	\$4,970				
Grant						
Other						

**Anticipated Long Term Expenses:** The proposed improvements will generate long term building maintenance and energy consumption requirements along site management for storm water disposal of sweeper materials.

**Description:** The City recently purchased the Hardesty property to utilize as a resource for equipment storage and staging in order to divest itself of the current “B” Street yard location. The project includes site development work, demolition of existing structures and construction of a new metal equipment storage building. Costs will be shared between the wastewater, streets and storm drain funds as the building and site will be utilized primarily by these enterprise funds.



# Storm Water Fund

Project Name: **Dewey Street at East Main Street**

Proj #: TBD

Total Project Cost: **\$247,000**

Duration: 1 year

FY22	FY23	FY24	FY25	FY26	FY27
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Expenses:

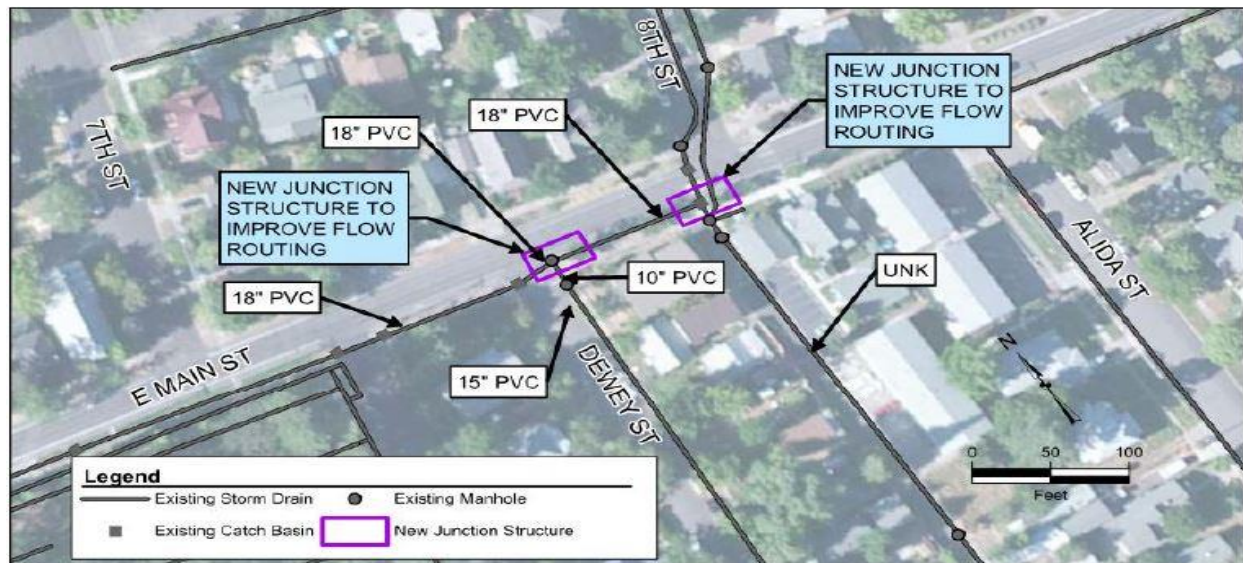
Design		\$49,000			
Construction		\$198,000			

Revenues:

Fees		\$247,000			
SDCs					
Grant					
Other					

**Anticipated Long Term Expenses:** Long term expenses include life cycle replacement and ongoing inspection and cleaning requirements associated with the city’s municipal storm sewer Department of Environmental Quality Permit (MS4).

**Description:** The City has reported flooding from the intersection of Dewey Street and East Main Street continuing east along East Main Street. The City reports that high velocity water flowing north in the relatively steep conveyance system along Dewey Street causes the manhole lid at the intersection of Dewey Street and East Main Street to lift off during rainfall events. Existing storm drain piping on East Main Street is relatively flat, causing backwater effects into infrastructure on Dewey Street. The City would like to reduce flooding by improving two junction structures in the flooded area. This project will include replacement of the two junction structures at the intersection of Dewey Street and East Main Street and at the intersection of 8th Street and East Main Street. The new junction structures will tie into existing infrastructure with new piping and will be designed to improve hydraulic routing by reducing energy losses.



# Storm Water Fund

Project Name: **North Mountain Avenue**

Proj #: TBD

Total Project Cost: **\$188,000**

Duration: 1 year

FY22	FY23	FY24	FY25	FY26	FY27
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**Expenses:**

Design		\$30,000			
Construction		\$158,000			

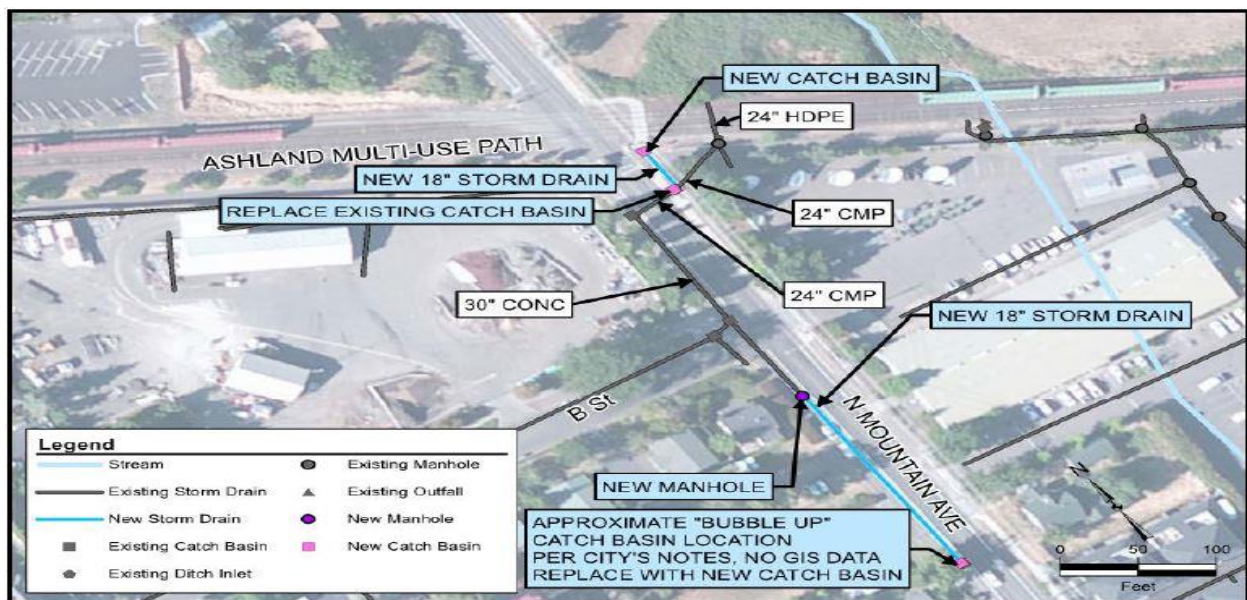
**Revenues:**

Fees		\$165,894			
SDCs(11.7%)		\$22,106			
Grant					
Other					

**Anticipated Long Term Expenses:** Long term expenses include life cycle replacement and ongoing inspection and cleaning requirements associated with the city’s municipal storm sewer Department of Environmental Quality Permit (MS4).

**Description:** The City has identified a flooding problem on the multi-use path crossing North Mountain Avenue along the railroad tracks. The curb inlet in this location is currently at a higher elevation than the flooding area to the north, allowing water to bypass the inlet and pond along the roadway. The City would like to reduce flooding in this area by installing a new catch basin at the low spot to capture all runoff.

This project will include installation of a new catch basin and new storm drain piping from the multi-use path to the existing storm drain system on the eastern side of North Mountain Avenue and new storm drain pipe running south along the western side of North Mountain Avenue to eliminate a “bubble up” identified by the City on N Mountain Avenue south of B Street.



# Storm Water Fund

Project Name: **Gresham Street @ Beach Avenue**

Proj #: TBD

Total Project Cost: **\$391,000**

Duration: 1 year

FY22	FY23	FY24	FY25	FY26	FY27
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**Expenses:**

Design			\$75,200		
Construction			\$315,800		

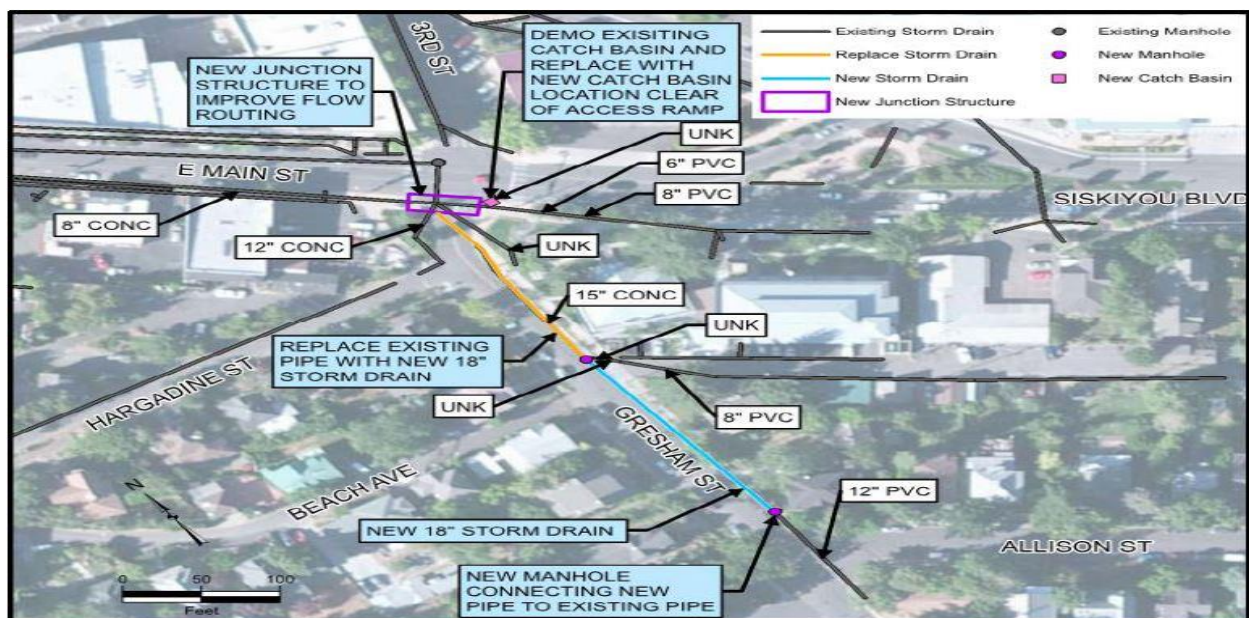
**Revenues:**

Fees			\$345,024		
SDCs			\$45,976		
Grant					
Other					

**Anticipated Long Term Expenses:** Long term expenses include life cycle replacement and ongoing inspection and cleaning requirements associated with the city’s municipal storm sewer Department of Environmental Quality Permit (MS4).

**Description:** The City has reported a “bubble up” catch basin northwest of the intersection of Allison Street and Gresham Street. The “bubble up” structure was designed as an outlet point of a stormwater conveyance system where runoff overflows from the downstream catch basin and sheet flows along the curb line to the next stormwater collection system. The City would like to eliminate “bubble up” catch basins by conveying runoff to new piped systems.

This project will include new storm drain piping between Allison Street and Beach Avenue and new structures at each junction to connect to existing infrastructure. This new piping will tie into the downstream end of the conveyance system in the alley near the Ashland Library. The existing storm drain piping from the alley to Main Street will be upsized to increase drainage capacity.





# Storm Water Fund

Project Name: **Morton St from Pennsylvania to Iowa St**

Proj #: TBD

Total Project Cost: **\$434,000**

Duration: 2 years

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FY22	FY23	FY24	FY25	FY26	FY27
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Expenses:

Design				\$43,400	\$43,400	
Construction				\$173,600	\$173,600	

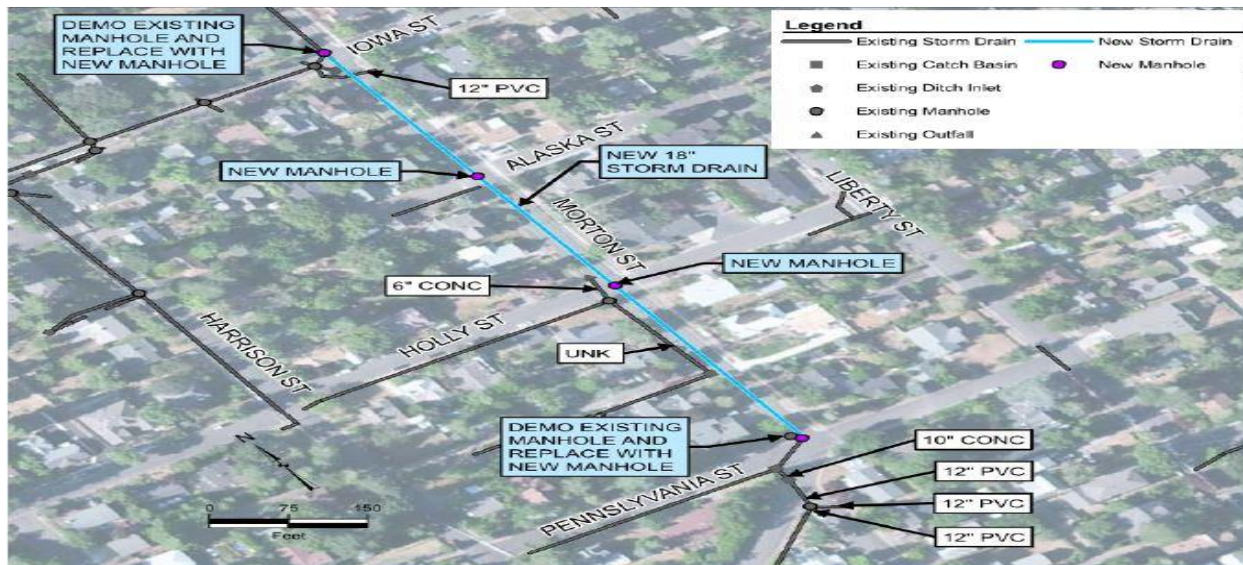
Revenues:

Fees				\$217,000	\$217,000	
SDCs						
Grant						
Other						

**Anticipated Long Term Expenses:** Long term expenses include life cycle replacement and ongoing inspection and cleaning requirements associated with the city’s municipal storm sewer Department of Environmental Quality Permit (MS4).

**Description:** The City has reported two “bubble up” catch basins at the intersection of Morton Street and Pennsylvania Street and at the intersection of Morton Street and Holly Street. The “bubble up” structures were designed as an outlet point of a stormwater conveyance system where runoff overflows from the downstream catch basin and sheet flows along the curb line on Morton Street to the next stormwater collection system. The City would like to eliminate “bubble up” catch basins by conveying runoff to new piped systems.

This project will include construction of new storm drain piping along Morton Street from Pennsylvania Street to Iowa Street. New structures will be installed at each junction to connect to existing infrastructure and to intercept runoff from “bubble up” catch basins, which will be replaced with new inlet structures. New manholes will be installed with grated lids to capture roadway runoff.



# Storm Water Fund

Project Name: **Maple Street at Chestnut Street**

Proj #: TBD

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

Duration:

FY22	FY23	FY24	FY25	FY26	FY27
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Expenses:

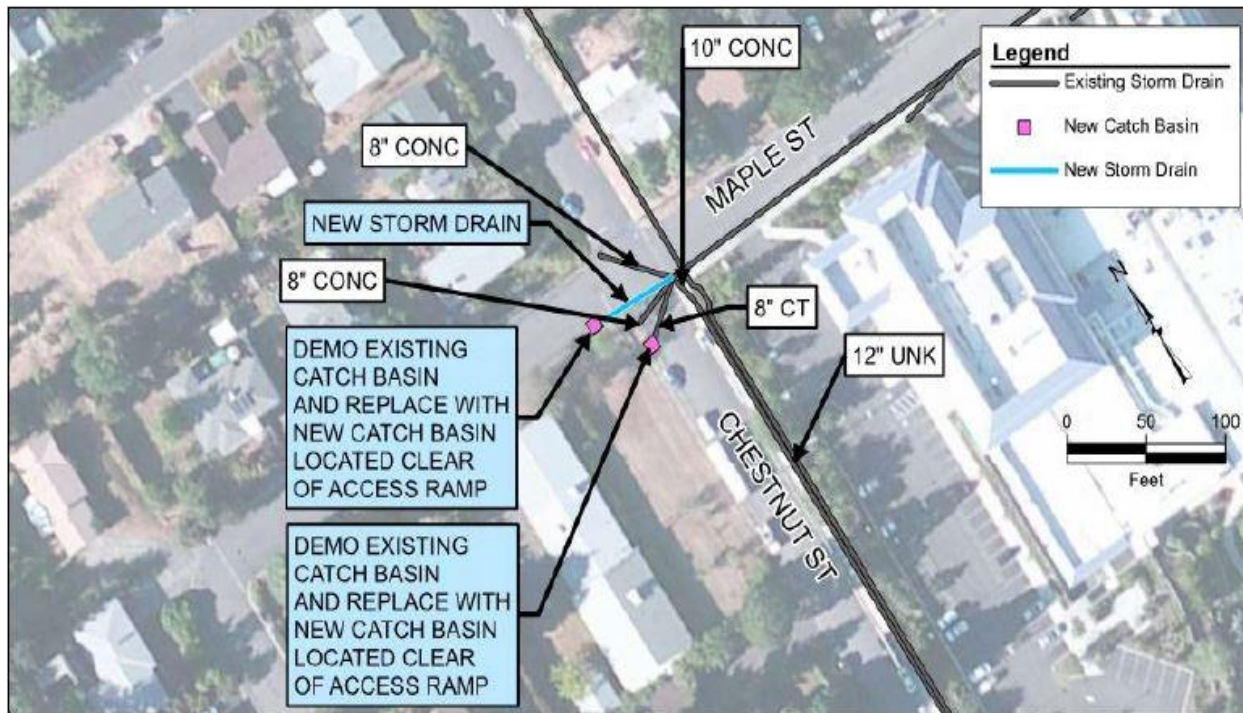
Design				\$14,000	
Construction				\$56,000	

Revenues:

Fees				\$70,000	
SDCs					
Grant					
Other					

**Anticipated Long Term Expenses:** Long term expenses include life cycle replacement and ongoing inspection and cleaning requirements associated with the city’s municipal storm sewer Department of Environmental Quality Permit (MS4).

**Description:** Two catch basins are in the ramp zone of the curb on the southwestern corner of the intersection of Maple Street and Chestnut Street. The City would like to move the catch basin to allow for installation of a sidewalk ramp in this location. This project will include installation of two new catch basins. The proposed catch basins will tie into existing infrastructure with new storm drain piping.



# AIRPORT PROJECTS

# Airport Fund

Project Name: **Oregon Department of Aviation Taxiway Rehabilitation** Proj #: TBD

Total Project Cost: **\$2,861,000**

Duration: 2 years

	FY22	FY23	FY24	FY25	FY26	FY27
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**Expenses:**

Design	\$263,000					
Construction		\$2,598,000				

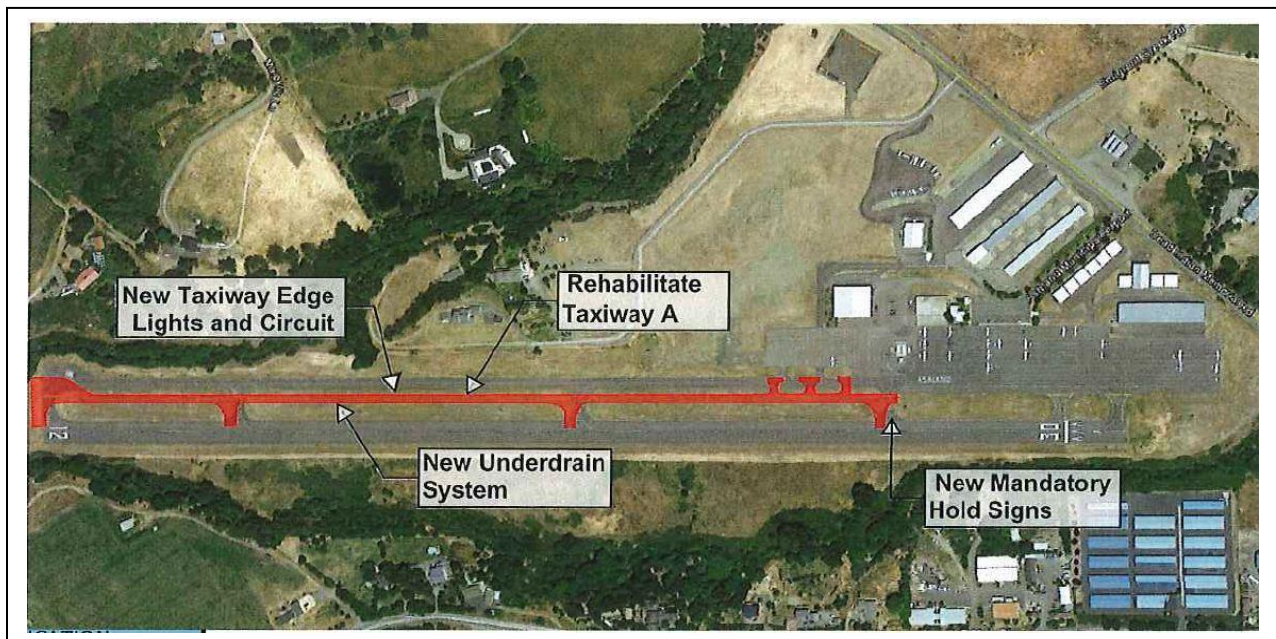
**Revenues:**

Fees	\$5,260	\$51,960				
SDCs						
Grant	\$257,740	\$2,546,040				
Other						

**Grant:** It is expected that the Oregon Department of Aviation will fund this as 90% grant. The City will apply for a Critical Oregon Airport Relief (COAR) grant that could fund 9% of the 10% remaining project cost.

**Anticipated Long Term Expenses:** include continued maintenance of asphalt for the airport.

**Description:** The airports parallel taxiway is shown in the 2016 ODA Pavement Maintenance report as satisfactory to poor. Work elements for the project are general mill and overlay of the taxiway, new subsurface drainage, new taxiway edge lights and new mandatory lighted hold position signs. Project is intended to be grant funded at 99% with a 1% match through the Airport Fund.



# Airport Fund

Project Name: **Oregon Department of Aviation Pavement Maintenance** Proj #: TBD

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

Duration: 1 year

FY22	FY23	FY24	FY25	FY26	FY27
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**Expenses:**

Design					
Construction		\$20,000		\$20,000	

**Revenues:**

Fees					
SDCs					
Grant		\$20,000		\$20,000	
Other					

**Grant:** This is a pass-through grant from the Federal Aviation Administration (FAA) to the Oregon Department of Aviation (ODA) for the ODA pavement maintenance program. The estimated maximum FAA grant match is anticipated to be \$20,000

**Anticipated Long Term Expenses:** Continued maintenance of asphalt for the airport.

**Description:** On a three year cycle the Oregon Department of Aviation manages a pavement inspection and maintenance program (PMP) for all Airports within the State of Oregon that receive federal funding for improvement projects. The ODA develops an airport specific project list and associated cost estimates then implements the project through public bid. The City of Ashland is slated to receive pass through grant funding from the FAA as a match requirement to the ODA PMP program for various pavement maintenance work including, crack sealing, asphalt patching and slurry seals.



# Airport Fund

Project Name: **Fencing & Road Realignment Project**

Proj #: TBD

Total Project Cost: **\$700,000**

Duration: 1 year

FY22	FY23	FY24	FY25	FY26	FY27
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Expenses:

Design			\$52,500	\$52,500	
Construction			\$297,500	\$297,500	

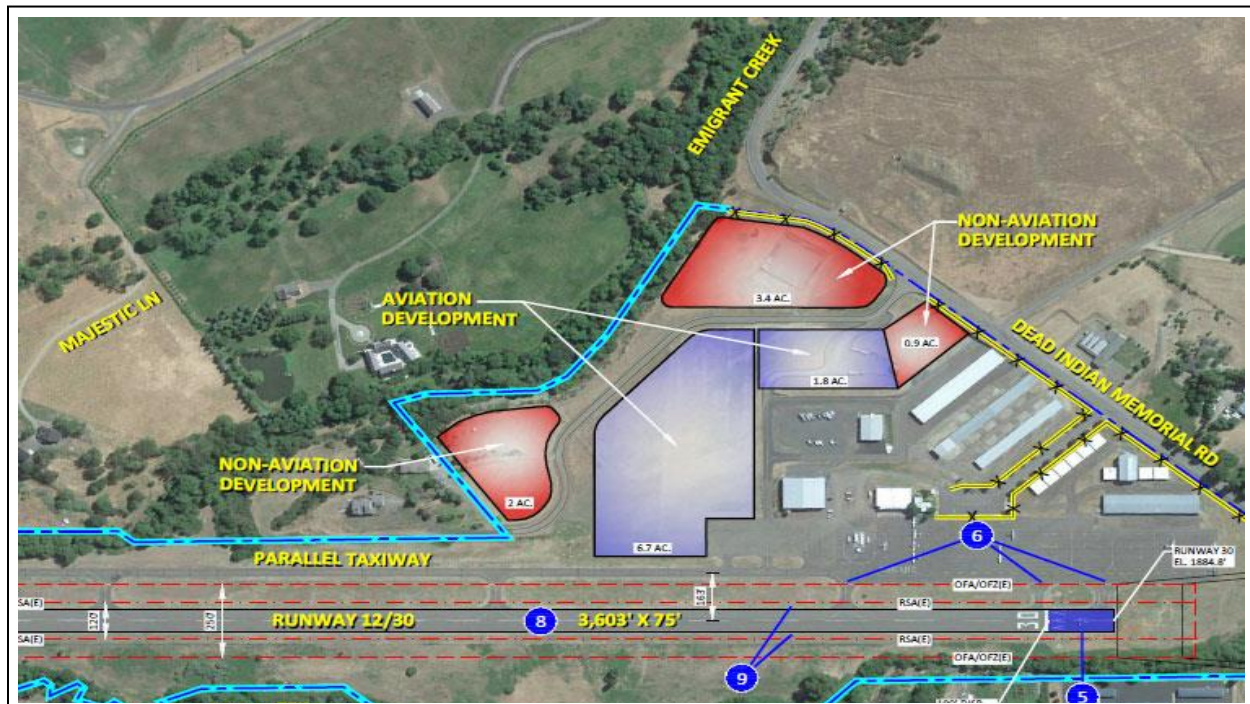
Revenues:

Fees			\$35,000	\$35,000	
SDCs					
Grant			\$315,000	\$315,000	
Other					

**Grant:** It is expected that the Oregon Department of Aviation will fund this as 90% grant with a 10% match from the Airport Fund.

**Anticipated Long Term Expenses:** Long term expenses are part of the overall maintenance process.

**Description:** Fencing currently exists along the majority of the southern Airport boundary along Dead Indian Memorial Road. The remaining perimeter of the Airport is unfenced. Preliminary project planning to construct a full-length perimeter fence along the remaining portions of Airport property occurred but the project was postponed due to siting constraints and environmental concerns. When constructed, the FAA generally requires perimeter fencing encompass all airport property to satisfy safety concerns. In the 2019 Airport Master Plan it recommended that a full-length perimeter fence be installed and include the private road realignment as part of this alternative project. The road was identified as needing realigned to accommodate the runway and apron expansions.



# Airport Fund

Project Name: **EA (OFA Obstruction Removal/Fencing/Road Realignment/Apron)** Proj #: TBD  
 Total Project Cost: **\$180,000** Duration: 1 year

FY22	FY23	FY24	FY25	FY26	FY27
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**Expenses:**

Design						\$180,000
Construction						

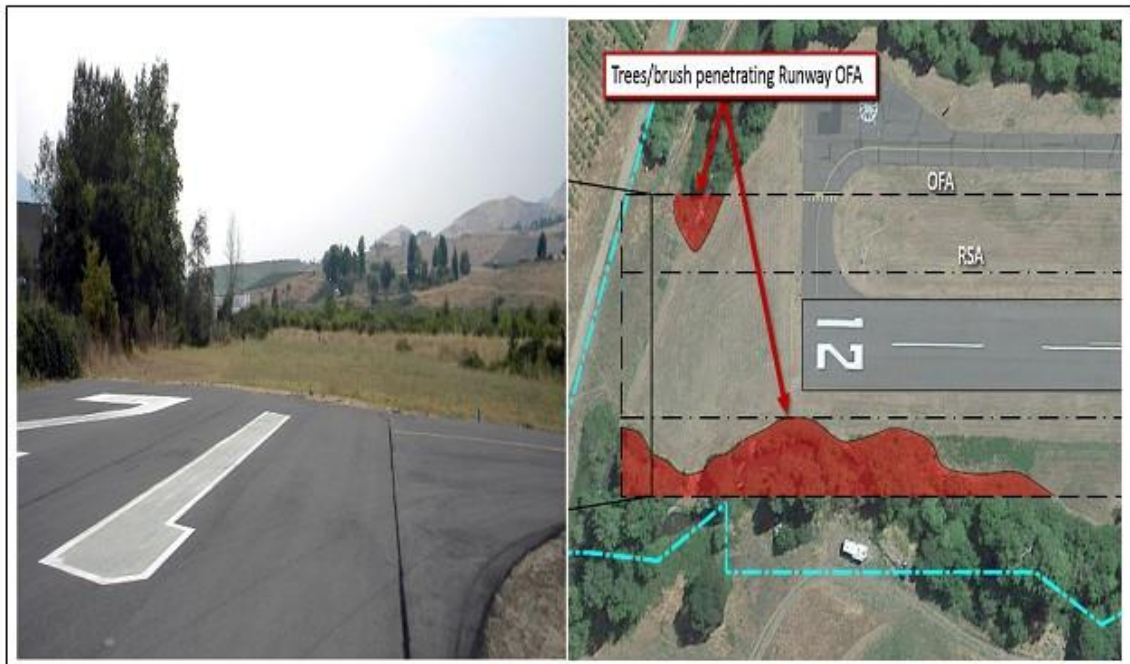
**Revenues:**

Fees						\$18,000
SDCs						
Grant						\$162,000
Other						

**Grant:** It is expected that the Oregon Department of Aviation will fund this as 90% grant with a 10% match from the Airport Fund.

**Anticipated Long Term Expenses:** None

**Description:** The FAA will require an Environmental Assessment (EA) and significant environmental coordination before any major design/construction can begin for the OFA Obstruction Removal, Fencing, Road Realignment and Apron projects.



# **ADMINISTRATION - FACILITIES PROJECTS**



# Facilities Fund

Project Name: **City Facilities Miscellaneous Upgrades and Renovations** Proj #: 704100

Total Project Cost: **\$280,000/year for next 6 years** Duration: continual

	FY22	FY23	FY24	FY25	FY26	FY27
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**Expenses:**

Design	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000
Construction	\$252,000	\$252,000	\$252,000	\$252,000	\$252,000	\$252,000

**Revenues:**

Fees	\$280,000	\$280,000	\$280,000	\$280,000	\$280,000	\$280,000
SDCs						
Grant						
Other						

**Anticipated Long Term Expenses:** City facilities must be adequately maintained and have funds set aside and protected for future major expenses and capital repair items (roof, HVAC, electric, security, etc.).

**Description:** This project allocates funding in the in-house capital improvements for miscellaneous upgrades, replacements and repairs for systems (HVAC, electrical, siding, flooring, roofing, etc.).



# Facilities Fund

Project Name: **City Facility Optimization Program**

Proj #: 704200

Total Project Cost: **\$1,400,000 over 6 years**

Duration: 2 years

	FY22	FY23	FY24	FY25	FY26	FY27
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Expenses:

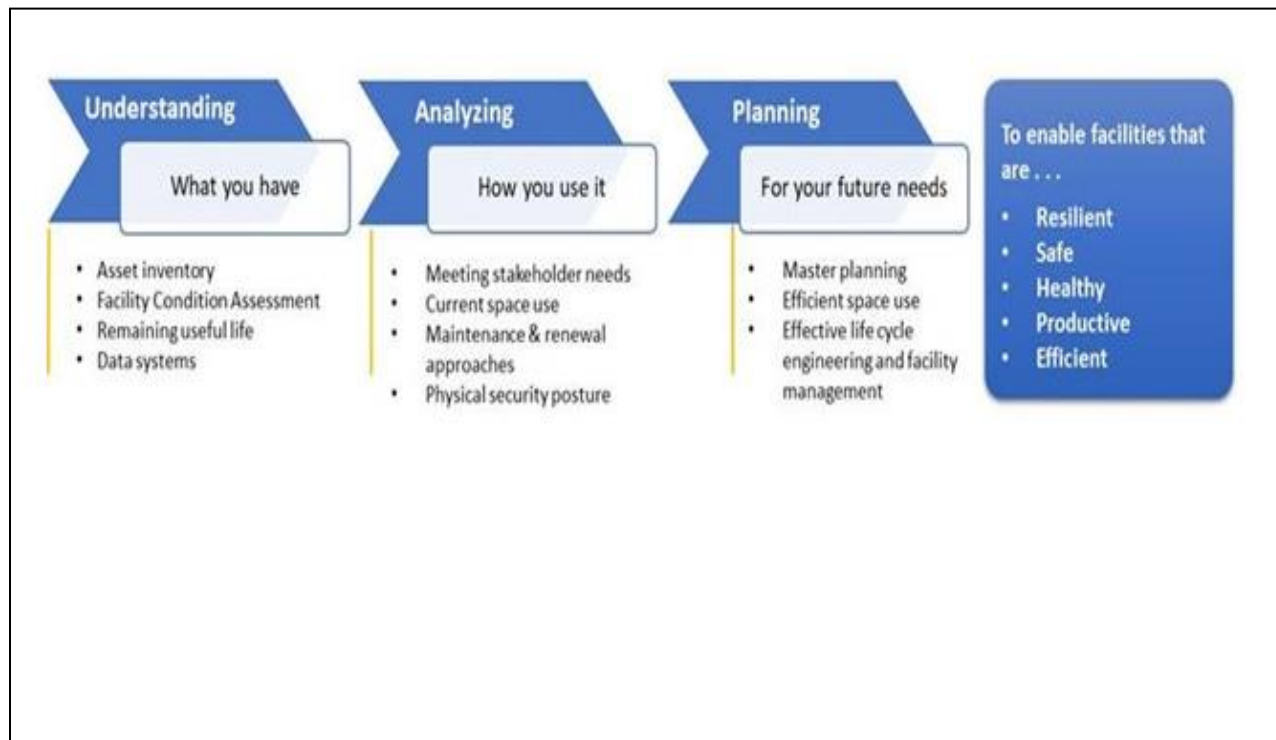
Design	\$20,000	\$20,000	\$25,000	\$25,000	\$25,000	\$25,000
Construction	\$180,000	\$180,000	\$225,000	\$225,000	\$225,000	\$225,000

Revenues:

Fees	\$200,000	\$200,000	\$250,000	\$250,000	\$250,000	\$250,000
SDCs						
Grant						
Other						

**Anticipated Long Term Expenses:** Any proposed improvements or building modifications to support changes in community meeting and staffing needs will generate long term building maintenance and energy consumption requirements.

**Description:** Project(s) are meant to improve current city building functionality from both a basic operational standpoint, but also provide better public meeting space and improved customer service interactions. Improvements would be designated from performing an updated Facility Planning, Space Needs and Optimization Plan. The plan will look at City operation functionality within each public building and recommend structural changes that could include changing and combining divisions, improving public meeting spaces and customer service locations that might lead to the ability to divest in some City owned buildings.



# Facilities Fund

Project Name: **Pioneer Hall & Community Center Rehabilitation**

Proj #: 704200

Total Project Cost: **\$830,000 over 2 years**

Duration: 2 years

FY22	FY23	FY24	FY25	FY26	FY27
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**Expenses:**

Design	\$83,000	\$83,000				
Construction	\$332,000	\$332,000				

**Revenues:**

Fees	\$415,000	\$415,000				
SDCs						
Grant						
Other						

**Anticipated Long Term Expenses:** The proposed improvements will generate long term building maintenance and energy consumption requirements. Once back in operation the buildings will be able to be rented for use to cover general overhead.

**Description:** Pioneer Hall and the Community Center have known structural and accessibility deficiencies. These have been identified through prior engineering analysis. Preliminary design plans have been developed for Pioneer Hall and general recommendations for improvements have been developed for the Community Center. The project will finalize engineering and architectural plans to bring the structures up to current building code along with improving accessibility to meet Americans with Disabilities access and use requirements.



# **ELECTRIC PROJECTS**

# Electric Fund

Project Name: **Wildfire Mitigation**

Proj #: TBD

Total Project Cost: **\$300,000**

Duration:

	FY22	FY23	FY24	FY25	FY26	FY27
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Expenses:

Design	\$50,000					
Construction		\$75,000	\$75,000	\$50,000	\$50,000	

Revenues:

Fees	\$50,000	\$75,000	\$75,000	\$50,000	\$50,000	
SDCs						
Grant						
Other						

**Explain "other":**

**Anticipated Long Term Expenses:**

**Description:** The Electric Department intends to have an assessment done to identify wildfire risk associated with the electric distribution system. Then using that assessment, prioritize and plan system upgrades to reduce the chances of the electric system causing a fire, and to reduce the potential impact a fire would have on the system. Some upgrades have already been done using information learned from industry partners.

# Electric Fund

Project Name: **Purchase Mountain Ave. Sub-Station**

Proj #: TBD

Total Project Cost: **\$900,000**

Duration: 1 year

FY22	FY23	FY24	FY25	FY26	FY27
------	------	------	------	------	------

Expenses:

Design					
Construction	\$900,000				

Revenues:

Fees	\$900,000				
SDCs					
Grant					
Other					

**Explain "other":**

**Anticipated Long Term Expenses:**

**Description:** The purchase of the sub-station would relieve the City of the obligation to pay Utility Delivery Charges to BPA, currently those charges are near \$150,000 annually and are proposed to increase significantly beginning in October 2021.



# Electric Fund

Project Name: **Sub-station upgrades**

Proj #: TBD

Total Project Cost: **\$1,000,000**

Duration: 2-3 years

FY22	FY23	FY24	FY25	FY26	FY27
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Expenses:

Design					
Construction		\$150,000	\$850,000		

Revenues:

Fees		\$150,000	\$850,000		
SDCs					
Grant					
Other					

**Explain "other":**

**Anticipated Long Term Expenses:**

**Description:** Upgrades to increase capacity of the Mountain Ave sub-station will increase the resiliency of the utility and insure that the utility will be able to meet the demands that are anticipated with the adoption of electric vehicles and the switching to electricity from natural gas in homes and businesses.



# Electric Fund

Project Name: **Underground Expansion**

Proj #: **TBD**

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

Duration: **3 years**

FY22	FY23	FY24	FY25	FY26	FY27
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**Expenses:**

Design					
Construction			\$75,000	\$100,000	\$100,000

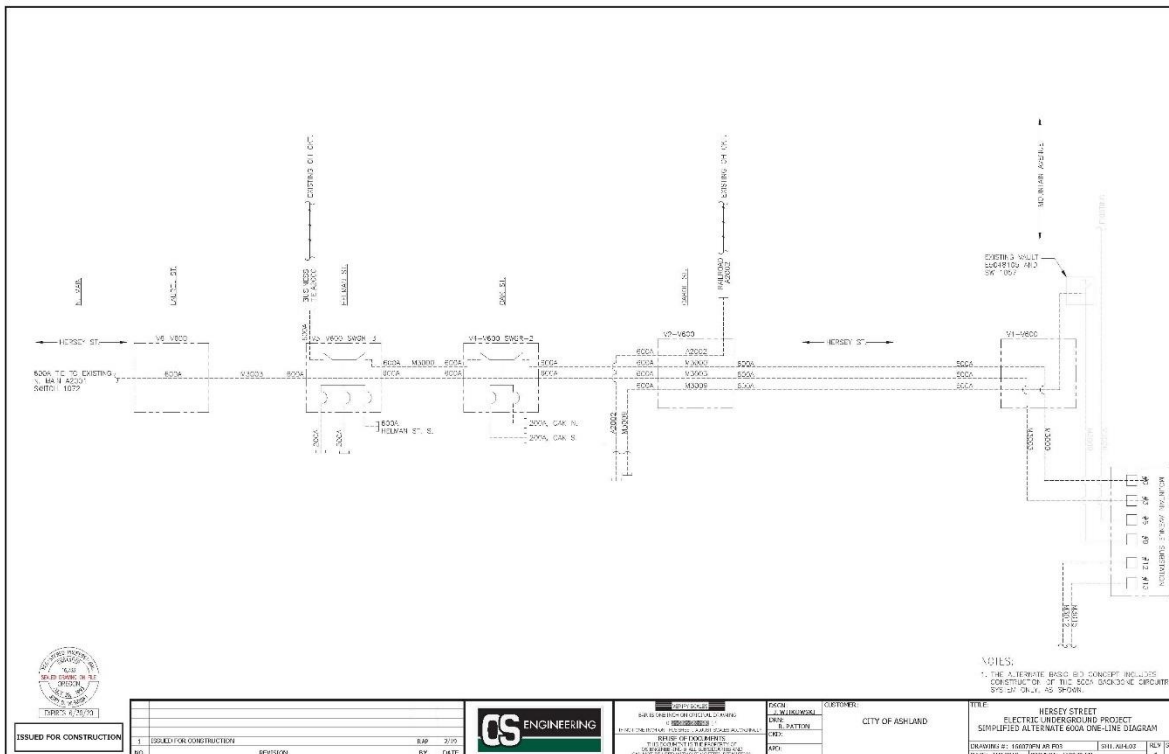
**Revenues:**

Fees			\$75,000	\$100,000	\$100,000
SDCs					
Grant					
Other					

**Explain "other":**

**Anticipated Long Term Expenses:**

**Description:** Installation of the underground conductors and associated equipment necessary for loads currently served from the Ashland sub-station to be served from Mountain Ave.





# Electric Fund

Project Name: **Circuit Automation**

Proj #: TBD

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

Duration:

FY22	FY23	FY24	FY25	FY26	FY27
------	------	------	------	------	------

Expenses:

Design					
Construction				\$100,000	\$100,000

Revenues:

Fees				\$100,000	\$100,000
SDCs					
Grant					
Other					

Explain "other":

**Anticipated Long Term Expenses:**

**Description:** Automated circuit switching installed in areas considered sensitive and or critical. This equipment can recognize faults on the distribution system, isolated the faulted area, and restore service from an alternate source. When installed and properly configured the self-healing design reduces outage restoration times and service can in some cases be restored without the need for onsite personnel.

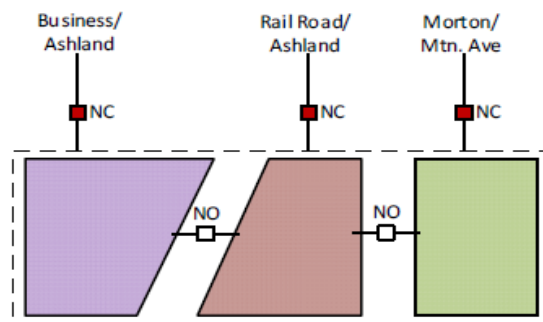


Figure 9: Option 2 using reclosers with sectionalizer – Normal Condition. (Purple: Business Feeder, Brown: Rail Road Feeder, and Green: Morton Feeder)

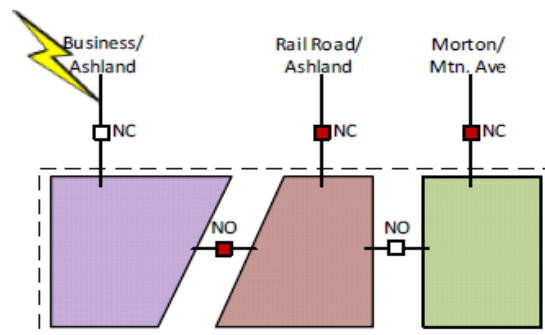


Figure 10: Option 2 using reclosers with sectionalizer – Loss of Business Feeder. (Purple: Business Feeder, Brown: Rail Road Feeder, and Green: Morton Feeder)

# Electric Fund

Project Name: **Underground Cable Replacement**

Proj #: TBD

Total Project Cost: **\$675,000**

Duration: Ongoing

	FY22	FY23	FY24	FY25	FY26	FY27
--	------	------	------	------	------	------

Expenses:

Design						
Construction	\$25,000	\$50,000	\$50,000	\$100,000	\$200,000	\$250,000

Revenues:

Fees	\$25,000	\$50,000	\$50,000	\$100,000	\$200,000	\$250,000
SDCs						
Grant						
Other						

Explain "other":

**Anticipated Long Term Expenses:**

**Description:** Targeted replacement of known aging underground cable prior to failure and replacement of segments that do fail. Underground primary conductors are typically expected to have a service life of 30 years, a service life of 40 or more years is not uncommon, it is still advisable to plan for replacement prior to failure.



**CERTIFICATE  
OF EXCELLENCE  
IN RELIABILITY**

This is to acknowledge that  
**City of Ashland Electric Utility**  
has significantly exceeded the average for all U.S. electric utilities\*  
for reliable electric service. The utility participates in the American  
Public Power Association's e-Reliability Tracker program to track its  
power outages and restoration against national benchmarks.

MARCH 8, 2019

  
Michael J. Hyland  
Senior Vice President, Engineering Services

  
Powering Strong Communities

\*As reported by the Energy Information Administration

# PARKS PROJECTS

# Parks and Recreation

Project Name: **Japanese Garden**

Proj #: 000745

Total Project Cost: **\$1,250,000**

Duration: 2 years

FY22	FY23	FY24	FY25	FY26	FY27
------	------	------	------	------	------

**Expenses:**

Design					
Construction	\$1,250,000				
Other					

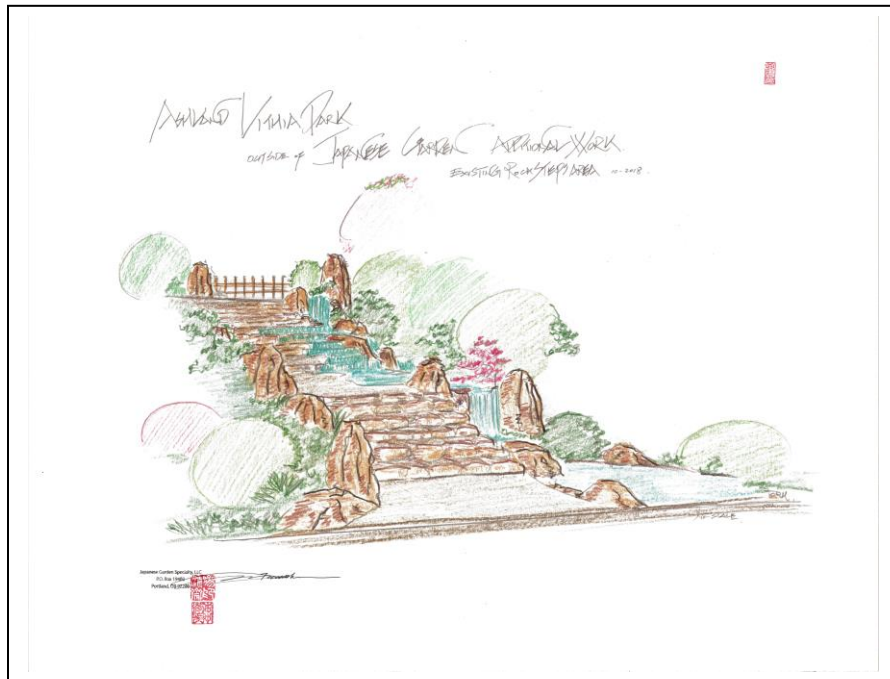
**Revenues:**

Fees					
F&B					
SDCs					
Grant	\$1,250,000				
Other					

**Explain "other":** Ashland Parks Foundation donation.

**Anticipated Long Term Expenses:** Maintenance will increase once this project is completed. APRC has an MOU with Ashland Parks Foundation to provide \$60,000 annually for ten year to help offset the increased maintenance.

**Description:** APRC staff has been working with the Ashland Parks Foundation (APF) to evaluate a redesign of the Japanese Style Garden in Lithia Park. This project will fund the construction of the project. The design of the project was paid for by the Ashland Parks Foundation directly. City Council approved the construction contract and construction began in the Fall of 2020.



# Parks and Recreation

Project Name: **Ashland Creek Park Basketball Court**

Proj #: 000718

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

Duration: 2 years

	FY22	FY23	FY24	FY25	FY26	FY27
Expenses:						
Design	\$10,000					
Construction	\$65,000					
Revenues:						
Fees						
F&B Tax	\$75,000					
SDCs						
Grant						
Other						

**Anticipated Long Term Expenses:** General pavement maintenance and striping

**Description:** This project funds the second phase of the Ashland Creek Park Improvement. The second phase includes a basketball court, which may be half court or full depending the design of the court.



# Parks and Recreation

Project Name: **East Main Park Development**

Proj #: 000742

Total Project Cost: **\$950,000**

Duration: 4 years

	FY22	FY23	FY24	FY25	FY26	FY27
--	------	------	------	------	------	------

**Expenses:**

Design	\$110,000					
Construction	\$365,000	\$475,000				

**Revenues:**

Fees						
F&B Tax	\$350,000					
SDCs						
Grant						
Other	\$125,000	\$475,000				

**Explain "other":** Proceeds from sale of YMCA Park and 2505 Villard.

**Anticipated Long Term Expenses:**

**Description:** This project will fund the development of the property at East Main Street as a neighborhood park and a regional dog park.



# Parks and Recreation

Project Name: **Project Manager**

Proj #: Unassigned

Total Project Cost: **\$370,000**

Duration: Ongoing

	FY22	FY23	FY24	FY25	FY26	FY27
--	------	------	------	------	------	------

Expenses:

Design						
Construction						
Project Manager	\$185,000	\$185,000				

Revenues:

Fees						
F&B Tax	\$185,000	\$185,000				
SDCs						
Grant						
Other						

**Explain "other":**

**Anticipated Long Term Expenses:**

**Description:** This item will provide funding for management of capital projects.



# Parks and Recreation

Project Name: **Daniel Meyer Pool – Rebuild**

Proj #: 000706

Total Project Cost: **\$5,115,000**

Duration: 4 years

	FY22	FY23	FY24	FY25	FY26	FY27
--	------	------	------	------	------	------

**Expenses:**

Design	\$115,000					
Construction		\$5,000,000				

**Revenues:**

Fees						
F&B Tax	\$115,000					
SDCs						
Grant						
Other		\$5,000,000				

**Explain “other”:** Proposed Bond or Grant

**Anticipated Long Term Expenses:**

**Description:** This project will provide funding for construction of a new municipal swimming pool and covering. The current Daniel Meyer Pool is approaching its useful life expectancy and will need to be replaced or restored in the next five to ten years. An ad-hoc committee is currently evaluating the need and potential funding for the pool; however, funding is most likely to come from grants or a general obligation bond of the City of Ashland.





# Parks and Recreation

Project Name: **Bear Creek Greenway Pedestrian Bridge**

Proj #: Unassigned

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

Duration: 4 Years

FY22	FY23	FY24	FY25	FY26	FY27
------	------	------	------	------	------

**Expenses:**

Design	\$75,000				
Construction		\$675,000			

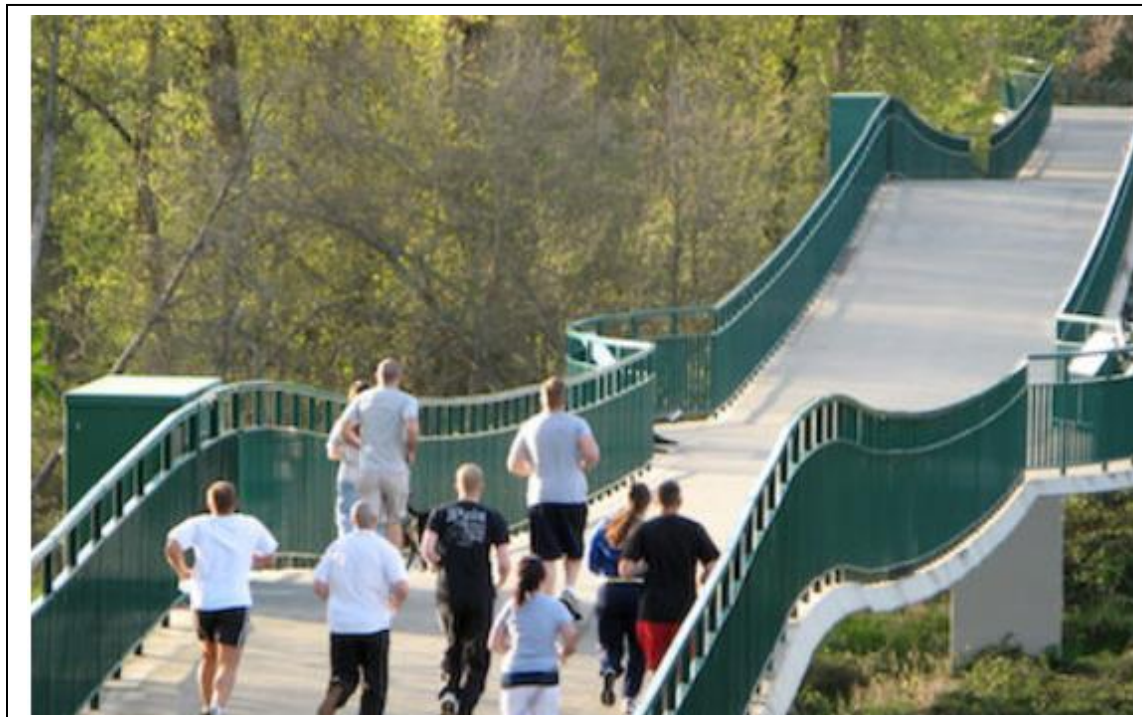
**Revenues:**

Fees					
F&B Tax					
SDCs					
Grant	\$75,000	\$675,000			
Other					

**Explain "other":**

**Anticipated Long Term Expenses:**

**Description:** This project will fund the design and construction of a pedestrian and bicycle bridge over Bear Creek to connect the Greenway to Ashland Parks property. APRC is partnering with the Bear Creek Greenway Foundation to accomplish this project which will largely funded by grants.



# Parks and Recreation

Project Name: **Repair Butler Perozzi Fountain**

Proj #: 000023

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

Duration: 4 years

	FY22	FY23	FY24	FY25	FY26	FY27
--	------	------	------	------	------	------

**Expenses:**

Design	\$75,000					
Construction		\$325,000				

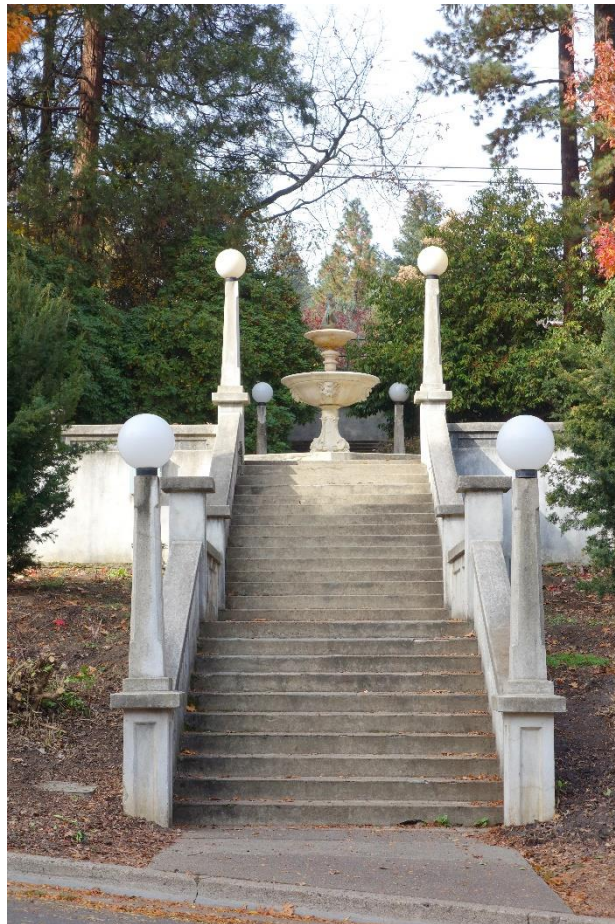
**Revenues:**

Fees						
F&B Tax	\$ 75,000					
SDCs						
Grant		\$325,000				
Other						

**Explain "other":**

**Anticipated Long Term Expenses:**

**Description:** This project will fund the repair of the Butler-Perozzi Fountain in Lithia Park. The Fountain is a prominent, well-known and historic feature in Lithia Park.



# Parks and Recreation

Project Name: **Kestrel Park Pedestrian Bridge**

Proj #: 000768

Total Project Cost: **\$575,000**

Duration: 3 years

	FY22	FY23	FY24	FY25	FY26	FY27
--	------	------	------	------	------	------

**Expenses:**

Design	\$25,000					
Construction		\$550,000				

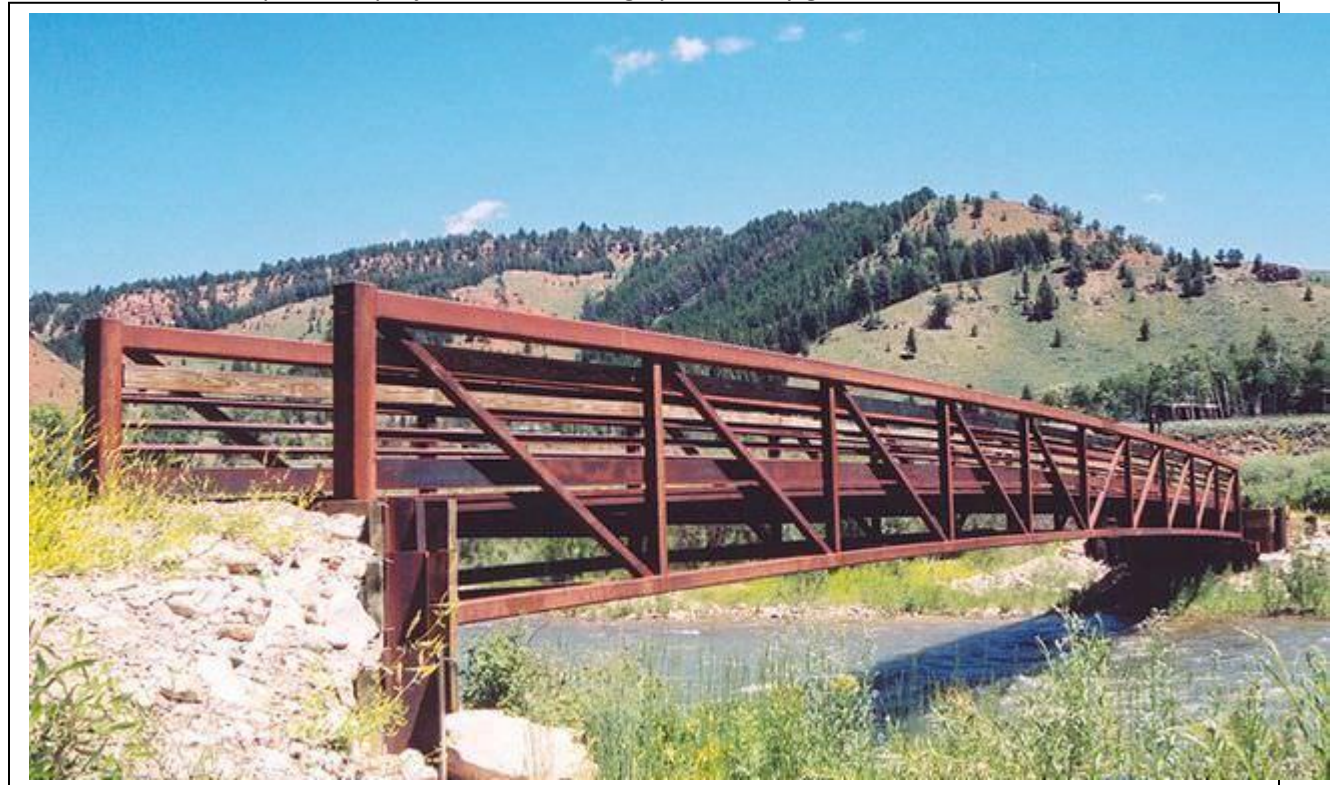
**Revenues:**

Fees						
F&B Tax						
SDCs						
Grant	\$25,000	\$550,000				
Other						

**Explain "other":**

**Anticipated Long Term Expenses:**

**Description:** This project will fund the design and construction of a pedestrian and bicycle bridge at Kestrel Park from the west side of Bear Creek to Kestrel Park on the east side of Bear Creek. This bridge is part of the eventual expansion of the Bear Creek Greenway and will provide much needed pedestrian and bike access from both sides of the creek. APRC is partnering with the Bear Creek Greenway Foundation to accomplish this project which will largely funded by grants.



# Parks and Recreation

Project Name: **Mountain Bike Skills Park and Pump Track**

Proj #: Unassigned

Total Project Cost: **\$250,000**

Duration: 3 years

	FY22	FY23	FY24	FY25	FY26	FY27
--	------	------	------	------	------	------

**Expenses:**

Design	\$25,000					
Construction		\$225,000				

**Revenues:**

Fees						
F&B Tax	\$25,000					
SDCs						
Grant		\$225,000				
Other						

**Explain "other":**

**Anticipated Long Term Expenses:**

**Description:** This project will fund the design and construction of a regional bike skills park and pump track. The location for the project has not been selected yet; however, the project is being considered for one of two existing park locations. A skills park helps people who are new the sport and younger children learn the necessary skills at a low-risk facility prior to using the larger mountain bike trail network in Ashland.



# Parks and Recreation

Project Name: **TID Irrigation**

Proj #: Unassigned

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

Duration: 2 years

	FY22	FY23	FY24	FY25	FY26	FY27
--	------	------	------	------	------	------

**Expenses:**

Design	\$10,000					
Construction	\$40,000	\$50,000				
Other						

**Revenues:**

Fees						
F&B	\$50,000	\$50,000				
SDCs						
Grant						
Other						

**Explain "other":**

**Anticipated Long Term Expenses:**

**Description:** Explore and implement converting parks irrigation from potable to non-potable irrigation water with TID connections. This project will pay for design and installation including all appurtenances and other infrastructure required to complete the project.



# Parks and Recreation

Project Name: **Winburn Way Sidewalk**

Proj #: 000073

Total Project Cost: **\$300,000**

Duration: 4 years

	FY22	FY23	FY24	FY25	FY26	FY27
--	------	------	------	------	------	------

Expenses:

Design		\$25,000				
Construction		\$175,000	\$100,000			

Revenues:

Fees						
F&B Tax		\$200,000	\$100,000			
SDCs						
Grant						
Other						

**Explain "other":** Grant/Bond

## Anticipated Long Term Expenses:

**Description:** Winburn Way through Lithia Park is a very popular route for walkers, especially those with dogs. Dogs are not allowed in the interior of Lithia Park; Winburn is the only route through the park where dogs are allowed, due to the fact that it is a public street. The street lacks sidewalks over most of its length, requiring people to walk in the street. This project will provide for the design and future construction of an appropriate sidewalk to provide a safer alternative to walking in the street.



# Parks and Recreation

Project Name: **Oak Knoll Playground**

Proj #: 000717

Total Project Cost: **\$100,000**

Duration: 2 years

FY22	FY23	FY24	FY25	FY26	FY27
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**Expenses:**

Design					
Construction		\$100,000			

**Revenues:**

Fees					
F&B Tax		\$100,000			
SDCs					
Grant					
Other					

**Explain "other":**

**Anticipated Long Term Expenses:**

**Description:** This project will fund a playground at Oak Knoll Golf Course.



# Parks and Recreation

Project Name: **Beach Creek Restoration**

Proj #: Unassigned

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

Duration: 3 years

FY22	FY23	FY24	FY25	FY26	FY27
------	------	------	------	------	------

Expenses:

Design		\$35,000			
Construction					

Revenues:

Fees					
SDCs					
Grant		\$35,000			
Other					

**Explain "other":**

**Anticipated Long Term Expenses:**

**Description:** Contract with a consultant to create a rehabilitation design plan for the wetland mitigation, riparian and open water habitat restoration of the Beach Creek Ponds.





# Parks and Recreation

Project Name: **Mace Property Trail**

Proj #: 000755

Total Project Cost: **\$220,000**

Duration: 4 years

FY22	FY23	FY24	FY25	FY26	FY27
------	------	------	------	------	------

**Expenses:**

Design					
Construction			\$220,000		

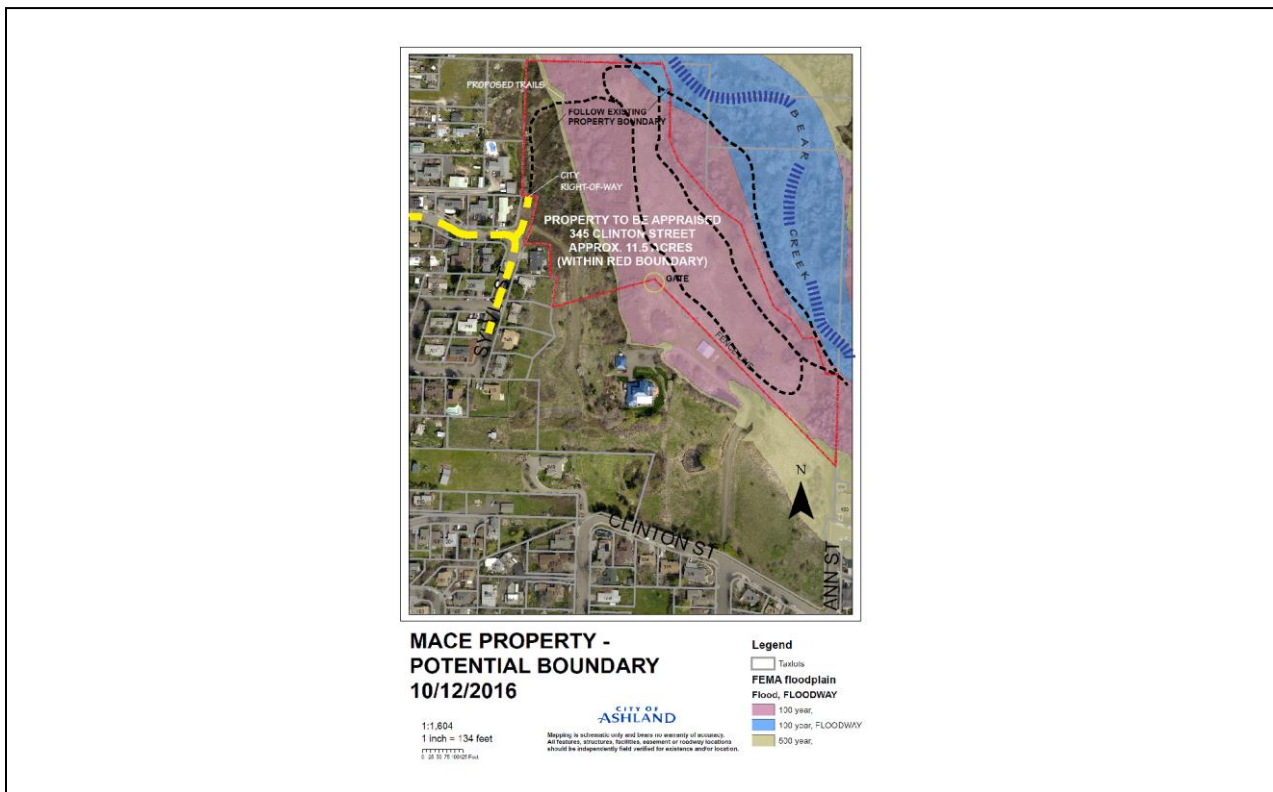
**Revenues:**

Fees					
F&B Tax			\$220,000		
SDCs					
Grant					
Other					

**Explain "other":**

**Anticipated Long Term Expenses:**

**Description:** This project will fund the design and construction of a regional trail connection through parks property, known as the "Mace Property." The project will consist of a paved trail that connect Oak Street, via Sleepy Hollow, to North Mountain Street.





**Capital Improvements Plan  
2021-2040 Construction Years**

Regulatory  
Capacity  
Infrastructure  
Life Cycle

**Project Totals  
FY22-FY40**

Project Description	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36	FY37	FY38	FY39	FY40	Unfunded
<b>Water - Supply Improvements</b>																				
Reservoir Intake Repairs																				
Dam Safety Improvements	X	X																		
East & West Fork Transmission Line Rehabilitation		X	X																	
7.5 MGD Water Treatment Plant																				
Reservoir Sediment Removal	X	X	X																	
TID Canal Piping: Starline to Terrace Street																				
WTP Backwash Recovery System																				
Deferred WTP Improvement Projects																				
<b>Subtotal Water - Supply Improvements</b>	<b>6,150,000</b>	<b>18,990,000</b>	<b>24,950,000</b>	<b>2,350,000</b>	<b>140,000</b>	<b>-</b>	<b>-</b>	<b>140,000</b>	<b>500,000</b>	<b>500,000</b>	<b>140,000</b>	<b>-</b>	<b>-</b>	<b>140,000</b>	<b>-</b>	<b>-</b>	<b>140,000</b>	<b>-</b>	<b>-</b>	<b>5,000,000</b>
<b>Water - Storage Improvements</b>																				
New 0.85 MG Granite Zone Reservoir	X																			
<b>Subtotal Water - Storage Improvements</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,800,000</b>
<b>Water - Pump Station Improvements</b>																				
TAP BPS Backup Power	X	X																		
Hillview BPS Replacement																				
Granite to WTP BPS																				
<b>Subtotal Water - Pump Station Improvements</b>	<b>60,000</b>	<b>350,000</b>	<b>-</b>	<b>-</b>	<b>375,000</b>	<b>1,125,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>569,000</b>
<b>Water - Pipe Improvements</b>																				
Annual Pipe Replacement	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Distribution Pipe Projects	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Transmission Pipe Projects	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
<b>Subtotal Water - Pipe Improvements</b>	<b>1,321,000</b>	<b>642,000</b>	<b>884,000</b>	<b>1,274,000</b>	<b>1,718,000</b>	<b>611,000</b>	<b>1,086,000</b>	<b>860,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>20,176,500</b>
<b>Water - Operations &amp; Maintenance</b>																				
Hydrant Replacement Program																				
Telemetry Upgrades																				
Tolman Creek Road PRV Station																				
Pipe Connection/PRV Adjustments from Rezone Studies																				
Clay Street & Tolman Creek Road PRV Stations																				
Pressure Relief Valves																				
<b>Subtotal Water - Operations &amp; Maintenance</b>	<b>80,000</b>	<b>80,000</b>	<b>160,000</b>	<b>80,000</b>	<b>80,000</b>	<b>155,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>1,070,000</b>
<b>WATER</b>	<b>7,611,000</b>	<b>20,062,000</b>	<b>25,994,000</b>	<b>3,704,000</b>	<b>2,213,000</b>	<b>1,891,000</b>	<b>1,766,000</b>	<b>1,080,000</b>	<b>880,000</b>	<b>880,000</b>	<b>520,000</b>	<b>380,000</b>	<b>380,000</b>	<b>520,000</b>	<b>380,000</b>	<b>380,000</b>	<b>520,000</b>	<b>380,000</b>	<b>380,000</b>	<b>29,615,500</b>
<b>TAP - Supply Improvements</b>																				
N Phoenix Road Pipe Improvements																				
N Phoenix Road Master Meter Connection																				
<b>Subtotal TAP - Supply Improvements</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>111,593</b>	<b>925,897</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TAP - Booster Pump Station Improvements</b>																				
Regional BPS Short-Term Expansion	X	X																		
Regional BPS Programming Updates																				
Talent BPS Generator Upgrade (Option 1)																				
Talent BPS Expansion for Talent and Ashland (Option 1)																				
Talent BPS Seismic Upgrades																				
New Ashland BPS																				
<b>Subtotal TAP - Booster Pump Station Improvements</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,667</b>	<b>499,595</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TAP - Pipe Improvements</b>																				
ODOT Bridge Pipe Relocation (Coleman Creek in Phoenix)																				
24-inch Pipe Seismic Upgrades (Highway 99 Phoenix)																				
Talent to Ashland Pipe Improvements (Option 1)																				
Talent to Ashland Pipe Improvements (Option 2)																				
<b>Subtotal TAP - Pipe Improvements</b>	<b>58,170</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>111,593</b>	<b>671,375</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>WATER/TAP</b>	<b>7,669,170</b>	<b>20,062,000</b>	<b>25,994,000</b>	<b>3,704,000</b>	<b>2,213,000</b>	<b>1,891,000</b>	<b>1,877,593</b>	<b>1,080,000</b>	<b>880,000</b>	<b>880,000</b>	<b>520,000</b>	<b>380,000</b>	<b>380,000</b>	<b>520,000</b>	<b>380,000</b>	<b>380,000</b>	<b>520,000</b>	<b>380,000</b>	<b>380,000</b>	<b>29,615,500</b>
<b>Wastewater Treatment Plant</b>																				
WWTP Process Improvements (Miscellaneous)	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Shading (Capital Cost - first 6 years of O&M)																				
UV System Upgrades	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Outfall Relocation / Fish Screen																				
WWTP Process Improvements (Headworks)																				
WWTP Process Improvements (Harmonics)																				
Secondary Clarifier 2 Improvements																				
Membrane Replacement (two trains)																				
Biosolids Treatment Improvements																				
Oxidation Ditch Shell																				
<b>Subtotal Wastewater Treatment Plant</b>	<b>5,709,000</b>	<b>3,360,500</b>	<b>2,300,500</b>	<b>1,273,500</b>	<b>268,000</b>	<b>195,000</b>	<b>45,000</b>	<b>45,000</b>	<b>645,000</b>	<b>645,000</b>	<b>45,000</b>	<b>45,000</b>	<b>20,000</b>	<b>20,000</b>	<b>1,220,000</b>	<b>20,000</b>	<b>20,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Wastewater Collection System</b>																				
Wastewater Miscellaneous In-House Replacement	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Wastewater Miscellaneous Trenchless Pipe Lining																				
Wastewater Line Upsizing - 18" & 24" Parallel Trunkline - Wightman to Tolman Creek Road	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Hardway Site Development & Equipment Storage																				
Maple St - Chestnut St to Scenic Dr	X	X																		
Tolman Creek Rd - Abbott Ave to Ashland St	X	X																		
A St - First St to Eighth St	X	X																		
Garfield St - E Main St to Quincy St	X	X																		
Granite St - Bunn St to Nutley St, Strawberry Ln to Pioneer St, N of Ashland Creek Dr	X	X																		
N Laurel St - W Heisey St to Orange Ave	X	X																		
S Mountain Ave - Ashland St to Pleasant Way	X	X																		
Nutley St - Scenic Dr to Pine St	X	X																		
N. Mountain Ave Pump Station Replacement	X	X																		
Wimer St - Penn St to Walnut St, Chestnut St to Alto Ave	X	X																		
B St - 2nd St to 3rd St, 8th St to N Mountain Ave	X	X																		
Bellview Ave - Sinkyo Blvd to Black Oak Way	X	X																		
Chestnut St - Luna Vista St to Wimer St	X																			

**Capital Improvements Plan 2021-2040 Construction Years**

Project Description	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36	FY37	FY38	FY39	FY40	Unfunded
<b>Storm Drain</b>																				
E Main Street @ Emerald Street		X																		
Siskiyew Boulevard @ University Way		X																		
Cemetery Creek Basin Stormwater Quality Improvement (hydrodynamic separator)		X																		
Hardway Site Development & Equipment Storage		X																		
Dancy Street @ E Main St		X																		
N Mountain Avenue @ Railroad Tracks		X																		
Gresham Street @ Beach Avenue		X																		
Morton Street - Pennsylvania Street to Iowa Street		X																		
Maple Street @ Chestnut Street		X																		
Manzanita Street - N Main Street to Scenic Drive		X																		
Van Ness Avenue - Ashland Creek Culvert		X																		
W Nevada Street - Ashland Creek Culvert		X																		
3rd Street - A Street to C Street		X																		
Highway 66 @ Oak Knoll Drive		X																		
Holly Street - Idaho Street to Harrison Street		X																		
Liberty Street - Ashland Street to Iowa Street		X																		
2nd Street Storm Drain E Main to Latha Way		X																		
Hershey Street Bridge Bottom replacement		X																		
<b>STORM DRAIN</b>	\$ 415,250	\$ 475,000	\$ 391,000	\$ 217,000	\$ 287,000	\$ -	\$ 852,000	\$ 594,000	\$ 702,000	\$ 718,000	\$ 232,000	\$ 787,000	\$ 848,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 155,000
<b>Airport</b>																				
Entitlement Grant - Airport Improvements - Taxiway Rehabilitation (Environmental Planning)		X																		
Entitlement Grant - Airport Improvements - Taxiway Rehabilitation (Construction)		X																		
Pavement Maintenance Program		X																		
Fencing Project and Road Realignment		X																		
OFA Obstruction Removal		X																		
Displaced Threshold Removal and Runway Seal Coat		X																		
Apron Redesign and Expansion/Fuel Tank Relocation		X																		
Hanger Taxiways		X																		
Environmental Assessment (Runway Extension)		X																		
Phase 1 - Runway Extension (Design)		X																		
Phase 1 - Runway Extension (Construction)		X																		
<b>AIRPORT</b>	\$ 263,000	\$ 2,598,000	\$ -	\$ 350,000	\$ 370,000	\$ 180,000	\$ 1,080,000	\$ 3,440,000	\$ 3,420,000	\$ 2,240,000	\$ 520,000	\$ 420,000	\$ 3,160,000	\$ 3,160,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>ADMINISTRATION - City Facilities</b>																				
City Facility Upgrades & Maintenance		X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
City Facility Optimization Program		X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Community Center & Pioneer Hall Rehabilitation		X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
City Hall Computer Network		X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Archive Building Construction		X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Long Term Facilities Replacement		X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
City Facilities Upgrades based on a Facilities Plan		X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
<b>ADMINISTRATION - FACILITIES</b>	\$ 895,000	\$ 895,000	\$ 530,000	\$ 530,000	\$ 530,000	\$ 530,000	\$ 280,000	\$ 280,000	\$ 280,000	\$ 280,000	\$ 280,000	\$ 280,000	\$ 280,000	\$ 280,000	\$ 280,000	\$ 280,000	\$ 280,000	\$ 280,000	\$ 280,000	\$ 3,250,000
<b>Electric</b>																				
Wildfire Mitigation		X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Substation Purchase		X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Substation Upgrades		X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Underground Expansion		X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Circuit Automation		X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Underground Cable Replacement		X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
<b>ELECTRIC</b>	\$ 975,000	\$ 275,000	\$ 1,050,000	\$ 250,000	\$ 450,000	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Parks &amp; Recreation</b>																				
Japanese Garden		X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Ashland Creek Basketball Court		X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
E Main Park Development		X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
CIP Project Manager		X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Daniel Meyer Pool - Rebuild		X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Bear Creek Greenway Pedestrian Bridge		X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Repair Butler Forest Fountain		X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Kestrel Park Pedestrian Bridge		X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Mountain Bike Skills Park & Pump Track		X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
TID Irrigation		X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Whitman Way Sidewalk		X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Oak Knoll Playground		X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Beach Creek Restoration		X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Mace Property Trail		X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
<b>PARKS &amp; RECREATION</b>	\$ 2,565,000	\$ 8,035,000	\$ 220,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<b>TOTAL CIP OVER TIME</b>	\$ 25,388,962	\$ 42,370,294	\$ 33,165,770	\$ 12,395,155	\$ 12,374,537	\$ 9,127,276	\$ 13,938,329	\$ 12,960,432	\$ 11,612,000	\$ 10,305,000	\$ 11,299,250	\$ 6,042,430	\$ 9,309,300	\$ 8,579,550	\$ 5,340,110	\$ 4,237,440	\$ 5,529,050	\$ 4,386,550	\$ 3,317,500	\$ 44,906,750
	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36	FY37	FY38	FY39	FY40	Unfunded

**Project Totals FY22-FY40**

Project Description	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36	FY37	FY38	FY39	FY40	Unfunded
<b>Storm Drain</b>	\$ 415,250	\$ 475,000	\$ 391,000	\$ 217,000	\$ 287,000	\$ -	\$ 852,000	\$ 594,000	\$ 702,000	\$ 718,000	\$ 232,000	\$ 787,000	\$ 848,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 155,000
<b>Airport</b>	\$ 263,000	\$ 2,598,000	\$ -	\$ 350,000	\$ 370,000	\$ 180,000	\$ 1,080,000	\$ 3,440,000	\$ 3,420,000	\$ 2,240,000	\$ 520,000	\$ 420,000	\$ 3,160,000	\$ 3,160,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>ADMINISTRATION - City Facilities</b>	\$ 895,000	\$ 895,000	\$ 530,000	\$ 530,000	\$ 530,000	\$ 530,000	\$ 280,000	\$ 280,000	\$ 280,000	\$ 280,000	\$ 280,000	\$ 280,000	\$ 280,000	\$ 280,000	\$ 280,000	\$ 280,000	\$ 280,000	\$ 280,000	\$ 280,000	\$ 3,250,000
<b>Electric</b>	\$ 975,000	\$ 275,000	\$ 1,050,000	\$ 250,000	\$ 450,000	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Parks &amp; Recreation</b>	\$ 2,565,000	\$ 8,035,000	\$ 220,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL CIP OVER TIME</b>	\$ 25,388,962	\$ 42,370,294	\$ 33,165,770	\$ 12,395,155	\$ 12,374,537	\$ 9,127,276	\$ 13,938,329	\$ 12,960,432	\$ 11,612,000	\$ 10,305,000	\$ 11,299,250	\$ 6,042,430	\$ 9,309,300	\$ 8,579,550	\$ 5,340,110	\$ 4,237,440	\$ 5,529,050	\$ 4,386,550	\$ 3,317,500	\$ 44,906,750

<b>TOTAL CIP OVER TIME</b>	\$ 286,585,685	\$ 37,298,611	\$ 51,580,374	\$ 198,174,944
<b>FY22-40 TOTAL</b>	\$ 286,585,685	\$ 37,298,611	\$ 51,580,374	\$ 198,174,944

Category	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36	FY37	FY38	FY39	FY40	Unfunded
TRANSPORTATION / LID	\$ 5,995,542	\$ 5,732,794	\$ 2,294,270	\$ 5,116,155	\$ 7,678,870</															

Capital Improvements Plan 2021-2040 Construction Years		Regulatory Capacity In-Process Life Cycle																			Project Totals FY22-FY40					
		FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36	FY37	FY38	FY39	FY40	Unfunded	Project Totals	Street SDC	Water SDC	Other	Fees & Rates
<b>Roadway</b>																										
TSP Update		\$ 150,000	\$ 150,000																			\$ 300,000	\$ 300,000			
Subtotal Roadway		\$ 150,000	\$ 150,000																			\$ 300,000	\$ 300,000			
<b>TRANSPORTATION / LID</b>		\$ 150,000	\$ 150,000																			\$ 300,000	\$ 300,000			
<b>Water - Operations &amp; Maintenance</b>																										
FERC Part 12 Inspection			\$ 125,000																			\$ 125,000				\$ 125,000
AMI/AMR Evaluation					\$ 60,000																	\$ 60,000				\$ 60,000
Subtotal Water - Operations & Maintenance			\$ 125,000		\$ 60,000																	\$ 185,000				\$ 185,000
<b>Water - Recommended Studies</b>																										
TAP Water Master Plan & Future Updates																					\$ 100,000	\$ 100,000	\$ 10,000			\$ 90,000
Risk & Resilience Assessment & Emergency Response																						\$ 150,000	\$ 15,000			\$ 135,000
Water Conservation and Management Plan Update (climate assessment)			\$ 150,000																			\$ 150,000	\$ 5,000			\$ 145,000
Rezoning Study																						\$ 50,000				\$ 50,000
Water Master Plan Updates						\$ 100,000															\$ 500,000	\$ 600,000	\$ 60,000			\$ 540,000
Subtotal Water - Recommended Studies			\$ 150,000		\$ 100,000				\$ 50,000												\$ 600,000	\$ 900,000	\$ 90,000			\$ 810,000
<b>WATER</b>			\$ 150,000		\$ 100,000				\$ 50,000												\$ 600,000	\$ 900,000	\$ 90,000			\$ 810,000
<b>TAP - Supply Improvements</b>																										
N Phoenix Road MWC Coordination & Hydraulic Study			\$ 17,168																			\$ 17,168				\$ 17,168
Subtotal TAP - Supply Improvements			\$ 17,168																			\$ 17,168				\$ 17,168
<b>TAP - Booster Pump Station Improvements</b>																										
Talent BPS Additional Hydraulic Analysis					\$ 6,000																	\$ 6,000				\$ 6,000
Subtotal TAP - Booster Pump Station Improvements					\$ 6,000																	\$ 6,000				\$ 6,000
<b>TAP - Other Improvements</b>																										
Future Water Master Plan Updates									\$ 50,000													\$ 50,000				\$ 50,000
Telemetry Summary Report			\$ 5,000																			\$ 5,000				\$ 5,000
IGA Development																						\$ -				\$ -
Subtotal TAP - Other Improvements			\$ 5,000						\$ 50,000													\$ 55,000				\$ 55,000
<b>WATER/TAP</b>			\$ 22,168		\$ 6,000				\$ 50,000													\$ 78,168				\$ 78,168
<b>Wastewater Treatment Plant</b>																										
Wastewater Treatment Plant In-Vessel Composting Planning Study			\$ 75,000																			\$ 75,000				\$ 75,000
Subtotal Wastewater Treatment Plant			\$ 75,000																			\$ 75,000				\$ 75,000
<b>WASTEWATER</b>			\$ 75,000																			\$ 75,000				\$ 75,000
<b>Airport</b>																										
EA (Of-A Obstruction Removal/Fencing/Road Realignment/Apron)		X																								
Airport Master Plan									\$ 400,000													\$ 400,000				\$ 400,000
Subtotal Airport									\$ 400,000													\$ 400,000				\$ 400,000
<b>ADMINISTRATION - City Facilities</b>																										
City Facility Study (space and programmatic needs analysis)		X	X	X	X																	\$ 100,000				\$ 100,000
Americans with Disabilities Transition Plan Update		X			X																	\$ 150,000				\$ 150,000
Subtotal ADMINISTRATION - FACILITIES			\$ 100,000		\$ 150,000																	\$ 250,000				\$ 250,000
<b>Parks &amp; Recreation</b>																										
Parks Master Plan			\$ 200,000																			\$ 200,000				\$ 200,000
Subtotal PARKS & RECREATION			\$ 200,000																			\$ 200,000				\$ 200,000
<b>TOTAL CIP OVER TIME</b>			\$ 547,168	\$ 300,000	\$ 150,000	\$ 60,000	\$ 106,000	\$ -	\$ 200,000	\$ 450,000	\$ 100,000	\$ 150,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 2,063,168	\$ 407,250	\$ 360,000	\$ -	\$ 1,295,918	
			FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36	FY37	FY38	FY39	FY40	Unfunded	FY21-40 TOTAL			

TRANSPORTATION / LID  
WATER  
WATER/TAP  
WASTEWATER  
AIRPORT  
ADMINISTRATION - FACILITIES

FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36	FY37	FY38	FY39	FY40	Unfunded	
\$ 150,000	\$ 150,000																			\$ 600,000
\$ -	\$ 150,000		\$ 60,000	\$ 100,000			\$ 50,000													\$ -
\$ 22,168				\$ 6,000				\$ 50,000												\$ -
\$ 75,000									\$ 400,000											\$ -
\$ 100,000		\$ 150,000																		\$ -
\$ 200,000																				\$ -
\$ 347,168	\$ 300,000	\$ 150,000	\$ 60,000	\$ 106,000	\$ -	\$ -	\$ 200,000	\$ 450,000	\$ 100,000	\$ 150,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000	

\$ 2,063,168