



# City of Ashland Capital Improvements Program 2019-2025 detail 2019-2039 overview

Approved by Ashland City Council 4/2/2019

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# 20 Year Capital Improvement Program: 2019 – 2039 for BN 2019-21

for April 2, 2019 Council Presentation

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The City utilizes master plans or similar planning documents to ensure the corresponding utilities and enterprise funds can accommodate growth and to keep the systems fully operational, thereby limiting the need for major emergency repairs. Master plans enable a long-term plan to be developed and strengthen the intent for the most responsible infrastructure improvement costs. Master plans assess the existing systems, establish level of service goals, review future demand, develop a plan for capital improvements, operations, and ultimately propose a rate structure and other financial guidance to adhere to the plan. Typically, master plans are reviewed and updated every 5-8 years depending upon the changes to the system and should be evaluated every budget cycle to update costs and verify priorities. In addition to each master plan, operational requirements are assessed for capital planning. When major infrastructure replacements are necessary, these projects can often be “capitalized.”

This document provides a full context representation of the entire 20-year CIP along with the detailed 6-year project planning documents. This will inform the budget process within the budget capital line items (704100 and 704200).

## **POLICIES, PLANS & GOALS SUPPORTED**

*City Council:*

*Goal 1: Develop current and long-term budgetary resilience*

- *Continue to improve the budget process: transparency, rigor, innovation, community involvement, and collaboration*
- *Evaluate revenue streams*

*Goal 2: Analyze City departments/programs to gain efficiencies, reduce costs and improve services*

- *Implement a cost recovery plan and analysis for each department that coincides with the annual review of fees and charges and revenues*
- *Evaluate and communicate street program timelines and funding security*

*Goal 3: Enhance and improve transparency & communication*

- *Develop a robust program to engage with Ashland citizens about City priorities and our progress on those priorities, public input opportunities and processes, how individual citizens can help meet City goals, budgeting and decision-making processes, etc.*

*Maintain Essential Services*

Department Goals:

- Maintain existing infrastructure to meet regulatory requirements and minimize life-cycle costs
- Deliver timely life cycle capital improvement projects
- Maintain and improve infrastructure that enhances the economic vitality of the community
- Evaluate all city infrastructure regarding planning management and financial resources
- Maintain existing infrastructure to meet regulatory requirements and minimize life-cycle costs

- Deliver timely life cycle capital improvement projects
- Maintain and improve infrastructure that enhances the economic vitality of the community
- Evaluate all city infrastructure regarding planning management and financial resources

### **CIP – MASTER PLANS LINKS**

- Transportation System Plan (TSP) – 2013 ([link](#))
  - Transit Feasibility Completed March 2019
  - Full TSP proposed for FY20-21
- Comprehensive Water Master Plan – 2012 ([link](#))
  - Currently being updated – completion in June 2019
  - Water Management and Conservation Plan – 2013 ([link](#))
    - updated by staff March 2019
- Comprehensive Sanitary Sewer Master Plan – 2012 ([link](#))
  - Facilities Assessment in progress – complete October 2019
  - Collection system master plan proposed for FY20
- Storm Water and Drainage Master Plan – 2000 ([link](#))
  - Update in process – completion in October 2019
- Airport Layout Plan (ALP) – 2005 ([link](#))
  - Update in process – completion July 2019
- Facilities – 2008 Master Plan ([link](#))
  - City Hall Upgrades 2018-19
- Electric Department 10 Year Planning Study ([link](#))
  - System Plan proposed FY20-21
- Parks and Recreation
  - Lithia Park Master Plan underway – completion in late 2019 ([link](#))
  - All Parks Master Plan proposed FY21

# 6 YEAR CIP SPREADSHEET

Capital Improvements Plan													
2018-2025 Construction Years (6 Year Detail only)													
PG	Project Description	PRIOR EXPENSES	FY20	FY21	FY22	FY23	FY24	FY25	Project Totals	Street SDC	Other	Fees & Rates	
	<b>Roadway Improvements</b>												
1	N. Main Refuge Island	\$ 80,000							\$ 80,000			\$ 80,000	
3	Railroad Crossing Improvements; Hershey & Laurel	\$ 299,754	\$ 450,000						\$ 749,754	\$ 576,664	\$ 968,143	\$ 494,112	
4	Independent Way - Washington St to Tolman Creek Rd	\$ 576,664	\$ 968,143						\$ 1,544,807	\$ 576,664	\$ 968,143	\$ 350,000	
5	Grandview Drive Improvements - Phase II	\$ -	\$ 350,000						\$ 350,000			\$ 350,000	
6	City Wide Chip Seal Project (CMAQ)	\$ -	\$ 53,592						\$ 53,592		\$ 468,244	\$ 53,592	
7	Lithia Way (OR 99 NB)/E Main Street Intersection Improvements	\$ -	\$ 73,750						\$ 73,750	\$ 7,375	\$ 66,375	\$ -	
8	Ashland Street (OR 66)/Oak Knoll Drive/E Main Street Intersection Improvements	\$ -	\$ -	\$ 602,851					\$ 602,851	\$ 60,285	\$ 542,566	\$ -	
9	Walker Avenue Festival Street (Siskiyou Boulevard to Ashland Street)	\$ -	\$ -	\$ -	\$ 200,000				\$ 200,000	\$ 1,150,500	\$ 416,717	\$ -	\$ 733,783
10	Normal Avenue Extension	\$ -	\$ -	\$ 477,342	\$ 602,851	\$ 200,000	\$ 1,450,500	\$ 3,130,499	\$ 8,235,753	\$ 2,194,817	\$ 1,832,726	\$ 2,496,723	\$ 4,208,211
	<b>Subtotal Roadway</b>	\$ 956,418	\$ 1,418,143	\$ 477,342	\$ 602,851	\$ 200,000	\$ 1,450,500	\$ 3,130,499	\$ 8,235,753	\$ 2,194,817	\$ 1,832,726	\$ 2,496,723	\$ 4,208,211
	<b>Street Overlays/Reconstructions</b>												
11	Hershey St - N Main St to N Mountain Ave	\$ 1,000,000	\$ 3,500,000						\$ 4,500,000		\$ 4,500,000	\$ -	
12	Wrightman St - Quincy St to Siskiyou Blvd	\$ 14,500	\$ 1,000,000						\$ 1,014,500		\$ 1,014,500	\$ -	
13	N Mountain Ave - I-5 Overpass to E Main St	\$ 60,000	\$ 1,500,000	\$ 2,500,000	\$ 2,000,000				\$ 4,060,000		\$ 4,060,000	\$ -	
14	Ashland St - Siskiyou Blvd to Faith St	\$ -	\$ -	\$ 2,500,000	\$ 1,500,000				\$ 4,000,000		\$ 4,000,000	\$ -	
15	Oak St - City Limits to E Main St	\$ -	\$ -	\$ -	\$ 1,000,000				\$ 1,000,000		\$ 1,000,000	\$ -	
16	Siskiyou Blvd - E Main St to Walker Ave	\$ -	\$ -	\$ -	\$ 3,500,000				\$ 3,500,000		\$ 3,500,000	\$ -	
17	Maple St - Chestnut St to N Main St	\$ -	\$ -	\$ -	\$ 500,000				\$ 500,000		\$ 500,000	\$ -	
18	Tolman Creek Rd - E Main St to Ashland St	\$ -	\$ -	\$ -	\$ 1,000,000				\$ 1,000,000		\$ 1,000,000	\$ -	
19	Walker Ave - E Main St to Siskiyou Blvd	\$ -	\$ -	\$ -	\$ 800,000				\$ 800,000		\$ 800,000	\$ -	
20	A St - Oak St to Eighth St	\$ -	\$ -	\$ -	\$ 1,900,000				\$ 1,900,000		\$ 1,900,000	\$ -	
21	Garfield St - E Main St to Siskiyou Blvd	\$ -	\$ -	\$ -	\$ 750,000				\$ 750,000		\$ 750,000	\$ -	
	<b>Subtotal Street Improvements/Overlays</b>	\$ 1,074,500	\$ 6,000,000	\$ 5,000,000	\$ 3,500,000	\$ 4,500,000	\$ 5,300,000	\$ 2,650,000	\$ 28,024,500	\$ -	\$ 27,274,500	\$ 750,000	\$ -
	<b>Sidewalk/Pedestrian</b>												
22	Downtown ADA Ramp Replacement/Plaza Sidewalk Replacement	\$ 152,438							\$ 152,438		\$ 88,950	\$ 63,488	
23	N Main Street RFB Installation - Nursey Street & Van Ness Avenue	\$ 75,000							\$ 75,000		\$ -	\$ 75,000	
24	N Mountain Avenue - 100' south of Village Green Drive to Iowa Street	\$ -	\$ 66,375	\$ 597,375					\$ 663,750	\$ 644,634	\$ -	\$ 19,116	
25	N Main Street (Hwy 99) - N Main Street to Schofield Street	\$ -	\$ -	\$ 50,000					\$ 50,000		\$ -	\$ 50,000	
26	Beaver Slide - Water Street to Lithia Way	\$ -	\$ -	\$ 73,750					\$ 73,750	\$ 71,626	\$ -	\$ 2,124	
27	Diane Street - Jaquelyn Street to Tolman Creek Road	\$ -	\$ -	\$ 29,500					\$ 29,500	\$ 7,375	\$ 22,125	\$ -	
28	Walker Avenue - Oregon Street to Woodland Drive	\$ -	\$ -	\$ -	\$ 295,000				\$ 295,000	\$ 73,750	\$ 221,250	\$ -	
29	Tolman Creek Road - Siskiyou Boulevard to City Limits (west side)	\$ -	\$ -	\$ -	\$ 216,875				\$ 216,875	\$ 608,821	\$ -	\$ 18,054	
30	A Street - Oak Street to 8th Street	\$ -	\$ 50,000		\$ 140,000				\$ 190,000	\$ 104,688	\$ 314,063	\$ -	
	<b>Subtotal Sidewalk/Pedestrian</b>	\$ 277,438	\$ 66,375	\$ 647,375	\$ 177,000	\$ 295,000	\$ 501,875	\$ 1,600,000	\$ 3,565,063	\$ 1,859,082	\$ 1,476,075	\$ 229,906	\$ -
	<b>Bicycle</b>												
31	Wrightman Street Bicycle Boulevard - E Main Street to Siskiyou Boulevard	\$ -	\$ -	\$ 149,270					\$ 149,270	\$ 27,601	\$ 8,142	\$ 45,677	
32	Lithia Way Bicycle Boulevard - From Oak Street to Helman Street	\$ -	\$ -	\$ 67,850					\$ 67,850	\$ 23,001	\$ 6,785	\$ 38,064	
33	Main Street Bicycle Boulevard - From Helman Street to Siskiyou Boulevard	\$ -	\$ -	\$ 54,280					\$ 54,280	\$ 18,401	\$ 5,428	\$ 30,451	
34	Walker Avenue Bicycle Boulevard - From Siskiyou Boulevard to Peachey Road	\$ -	\$ -	\$ 27,140					\$ 27,140	\$ 9,200	\$ 2,714	\$ 15,226	
35	8th Street Bicycle Boulevard - A Street to E Main Street	\$ -	\$ -	\$ 54,280					\$ 54,280	\$ 18,032	\$ 5,428	\$ 30,820	
36	Oregon/Clark Street Bicycle Boulevard - Indiana Street to Harmony Lane	\$ -	\$ -	\$ -	\$ 149,270				\$ 149,270	\$ 50,603	\$ 14,927	\$ 83,740	
37	Maple/Scenic Drive/Nutley Street Bicycle Boulevard - From N Main to Winburn Way	\$ -	\$ -	\$ -	\$ 257,830				\$ 257,830	\$ 87,404	\$ 25,783	\$ 144,643	
38	Normal Avenue Bike Lane - From E Main to Siskiyou Boulevard, with Project R19	\$ -	\$ 81,420	\$ 149,270	\$ 122,130	\$ 81,420	\$ 149,270	\$ 257,830	\$ 811,340	\$ 284,845	\$ 84,134	\$ 472,361	
	<b>Subtotal Bicycle</b>	\$ -	\$ 81,420	\$ 149,270	\$ 122,130	\$ 81,420	\$ 149,270	\$ 257,830	\$ 811,340	\$ 284,845	\$ 84,134	\$ 472,361	
	<b>TRANSPORTATION TOTAL</b>	\$ 2,308,356	\$ 7,565,938	\$ 6,273,987	\$ 4,401,981	\$ 5,076,420	\$ 7,401,645	\$ 7,638,329	\$ 40,666,656	\$ 4,338,744	\$ 30,667,435	\$ 5,660,477	\$ -



Capital Improvements Plan 2018-2025 Construction Years (6 Year Detail only)												
Project Description												
	PRIOR EXPENSES	FY20	FY21	FY22	FY23	Project Totals	Storm SDC	Other	Fees & Rates			
<b>Storm Drain</b>												
-	\$ 55,000					\$ 55,000	\$ 22,000		\$ 33,000			
73		\$ 55,000				\$ 55,000			\$ 55,000			
74			\$ 165,000			\$ 165,000	\$ 198,000		\$ 297,000			
	<b>STORM DRAIN TOTAL</b>	<b>\$ 55,000</b>	<b>\$ 55,000</b>	<b>\$ 165,000</b>	<b>\$ 165,000</b>	<b>\$ 605,000</b>	<b>\$ 220,000</b>	<b>\$ -</b>	<b>\$ 385,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Airport</b>												
76			\$ 20,000			\$ 20,000			\$ 40,000			
77				\$ 200,000	\$ 2,030,700	\$ 2,230,700			\$ 2,007,630	\$ 223,070		
	<b>AIRPORT TOTAL</b>	<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ 200,000</b>	<b>\$ 2,030,700</b>	<b>\$ 2,270,700</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,007,630</b>	<b>\$ 263,070</b>	<b>\$ -</b>	<b>\$ -</b>
<b>ADMINISTRATION - City Facilities</b>												
79		\$ 300,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,200,000			\$ -	\$ 1,200,000		
80		\$ 45,000	\$ 60,000	\$ 100,000	\$ 100,000	\$ 205,000			\$ 25,000	\$ 180,000		
81		\$ 45,000	\$ 20,000	\$ 130,000	\$ 130,000	\$ 195,000			\$ -	\$ 195,000		
82		\$ 97,100	\$ 200,000	\$ 200,000	\$ 2,000,000	\$ 6,697,100			\$ 6,200,000	\$ 497,100		
83			\$ 100,000	\$ 100,000	\$ 20,000	\$ 200,000			\$ 200,000	\$ -		
84		\$ 15,000		\$ 130,000	\$ 275,000	\$ 300,000			\$ -	\$ 165,000		
85				\$ 25,000	\$ 275,000	\$ 300,000			\$ -	\$ 300,000		
86						\$ 200,000			\$ -	\$ 200,000		
	<b>ADMINISTRATION - FACILITIES TOTAL</b>	<b>\$ 502,100</b>	<b>\$ 530,000</b>	<b>\$ 725,000</b>	<b>\$ 1,205,000</b>	<b>\$ 8,982,100</b>	<b>\$ 2,150,000</b>	<b>\$ -</b>	<b>\$ 6,425,000</b>	<b>\$ 2,557,100</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Fire and Rescue</b>												
88			\$ 35,000	\$ 300,000		\$ 335,000			\$ 335,000	\$ -		
89				\$ 25,000	\$ 75,000	\$ 2,500,000			\$ 2,500,000	\$ 100,000		
	<b>FIRE AND RESCUE TOTAL</b>	<b>\$ -</b>	<b>\$ 35,000</b>	<b>\$ 325,000</b>	<b>\$ 75,000</b>	<b>\$ 2,935,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,835,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Electric</b>												
91			\$ 900,000			\$ 900,000			\$ 900,000	\$ -		
92				\$ 150,000	\$ 850,000	\$ 1,000,000			\$ -	\$ 1,000,000		
93						\$ 500,000			\$ -	\$ 500,000		
94						\$ 500,000			\$ -	\$ 500,000		
	<b>ELECTRIC TOTAL</b>	<b>\$ -</b>	<b>\$ 900,000</b>	<b>\$ 150,000</b>	<b>\$ 850,000</b>	<b>\$ 2,900,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,900,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Parks</b>												
95			\$ 60,000	\$ 60,000	\$ 60,000	\$ 360,000			\$ 360,000	\$ -		
96		\$ 23,330	\$ 215,000			\$ 238,330			\$ 238,330	\$ -		
97		\$ 52,850	\$ 20,000	\$ 20,000		\$ 92,850			\$ 92,850	\$ -		
98			\$ 75,000			\$ 75,000			\$ 75,000	\$ -		
99			\$ 475,000	\$ 475,000		\$ 950,000			\$ 950,000	\$ -		
100			\$ 25,000	\$ 225,000		\$ 250,000			\$ 250,000	\$ -		
101			\$ 175,000			\$ 175,000			\$ 175,000	\$ -		
102			\$ 200,000			\$ 200,000			\$ 200,000	\$ -		
103			\$ 25,000	\$ 25,000	\$ 25,000	\$ 50,000			\$ 50,000	\$ -		
104			\$ 50,000	\$ 50,000	\$ 100,000	\$ 100,000			\$ 100,000	\$ -		
105			\$ 250,000	\$ 1,250,000		\$ 1,500,000			\$ 1,500,000	\$ -		
106			\$ 125,000	\$ 125,000		\$ 250,000			\$ 250,000	\$ -		
107		\$ 6,970	\$ 70,000	\$ 475,000	\$ 550,000	\$ 626,970			\$ 626,970	\$ -		
108			\$ 25,000	\$ 115,000		\$ 140,000			\$ 140,000	\$ -		
109				\$ 3,885,000		\$ 3,885,000			\$ 3,885,000	\$ -		
110				\$ 100,000		\$ 100,000			\$ 100,000	\$ -		
111				\$ 35,000		\$ 35,000			\$ 35,000	\$ -		
112				\$ 50,000		\$ 50,000			\$ 50,000	\$ -		
113			\$ 25,000	\$ 225,000		\$ 250,000			\$ 250,000	\$ -		
	<b>PARKS TOTAL</b>	<b>\$ 85,150</b>	<b>\$ 1,930,000</b>	<b>\$ 3,090,000</b>	<b>\$ 4,595,000</b>	<b>\$ 9,878,150</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ 9,878,150</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>TOTAL CIP OVER TIME</b>	<b>\$ 6,677,101</b>	<b>\$ 17,965,668</b>	<b>\$ 31,976,757</b>	<b>\$ 28,935,700</b>	<b>\$ 102,075,226</b>	<b>\$ 9,370,000</b>	<b>\$ 10,137,202</b>	<b>\$ 42,283,509</b>	<b>\$ 49,654,515</b>	<b>\$ -</b>	<b>\$ -</b>



# TRANSPORTATION PROJECTS

# street fund – roadway improvements

## Railroad Crossing Improvement - Hersey & Laurel

Proj #: 2011-36

Duration: 2 years

Total Project Cost: \$750,000

Prior Yrs	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25
Expenses:						
Design	\$299,752					
Construction		\$450,000				
Revenues:						
Fees	\$299,752	\$194,358				
SDCs						
Grant		\$255,642				
Other						

Grant: ODOT STP Funds – Fund Exchange 2010

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 replace the crossing surface and widen the crossing for bike and pedestrian traffic and will be constructed with the Hersey Street Overlay project. This is a functional safety improvement for all modes of transportation as recommended in the 1998 Transportation System Plan. Pedestrian improvements include sidewalk transitions over the tracks that tie into existing sidewalk on both sides of the crossing. Vehicle improvements include new pavement transition over the crossing and widening to accommodate bicycle traffic.



# street fund – roadway improvements

## Independent Way - Washington St to Tolman Creek Rd

Proj #: 2013-25 (TSP R25)

Duration: 2+ years

Total Project Cost: **\$1,580,000**

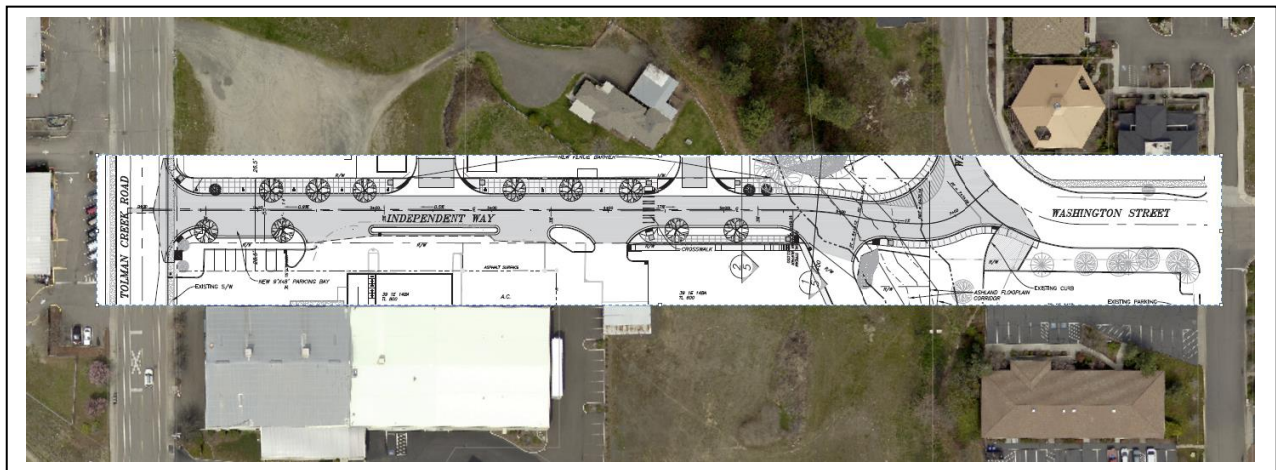
Prior Yrs	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25
Expenses:						
Design	\$576,664					
Construction	\$65,100	\$968,143				
Revenues:						
Fees	\$310,082					
SDCs (17%)	\$266,582					
Grant		\$968,143				
Other						

Grant: ODOT STIP funds.

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 the extension of a new street from Washington Street to Tolman Creek Road. Roadway improvements include a culvert crossing over Hamilton Creek, wide enough for a travel lane in both directions and to accommodate bicycle traffic. The project is consistent with the IAMP Exit 14 Access Management on Ashland Street (OR 66).





# street fund – roadway improvements

## Grandview Drive Improvements - Phase II

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

Proj #: tbd

Duration: 1 year

Prior Yrs	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25
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Expenses:

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

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 improvements

## City Wide Chip Seal Project (CMAQ)

Proj #: 2013-37

Duration: 1+ year

Total Project Cost: \$521,836

Prior Yrs	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25
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Expenses:

Design			\$75,000			
Construction			\$446,836			

Revenues:

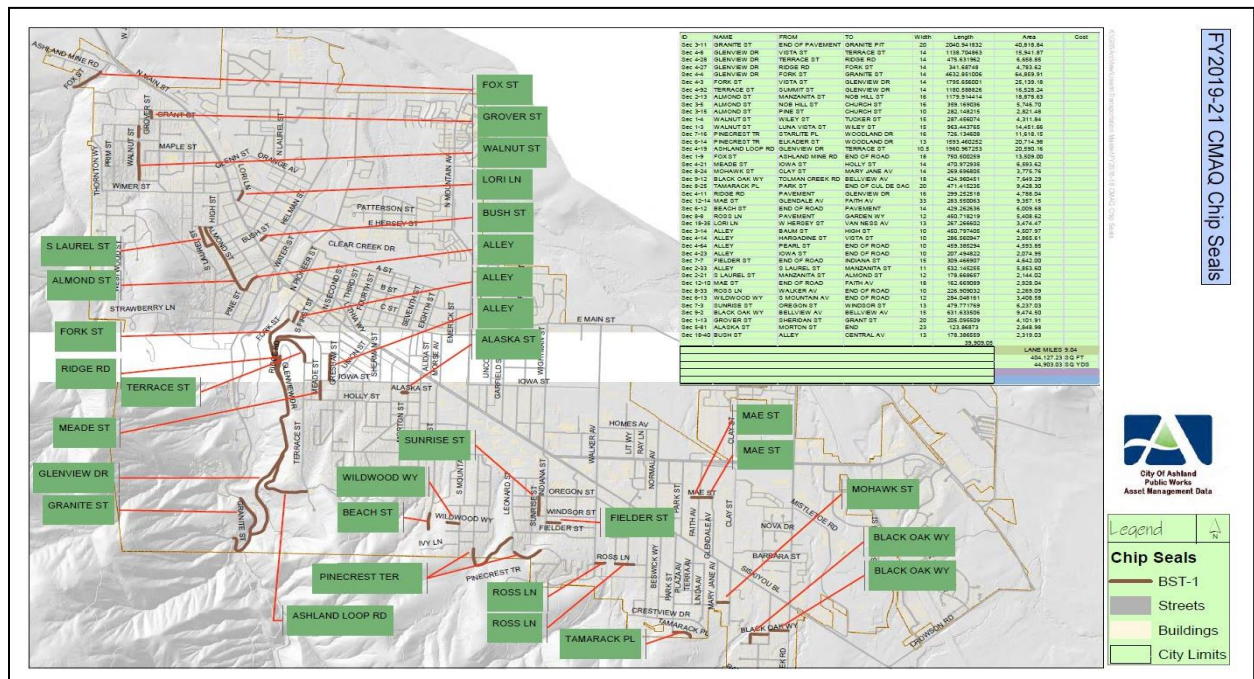
Fees			\$53,592			
SDCs						
Grant			\$468,244			
Other						

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 improvements

## Lithia Way (OR 99 NB)/E Main Street Intersection Improvements

Proj #: TSP R05

Duration: 1 year

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

Prior Yrs	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25
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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 improvements

## Ashland Street (OR 66)/Oak Knoll Drive/E Main Street Intersection Improvements

Proj #: TSP R08

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

Duration: 1+ years

Prior Yrs	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25
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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 improvements

## Walker Avenue Festival Street (Siskiyou Blvd to Ashland St)

Proj #: TSP R40

Duration: 2 years

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

Prior Yrs	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25
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Expenses:

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

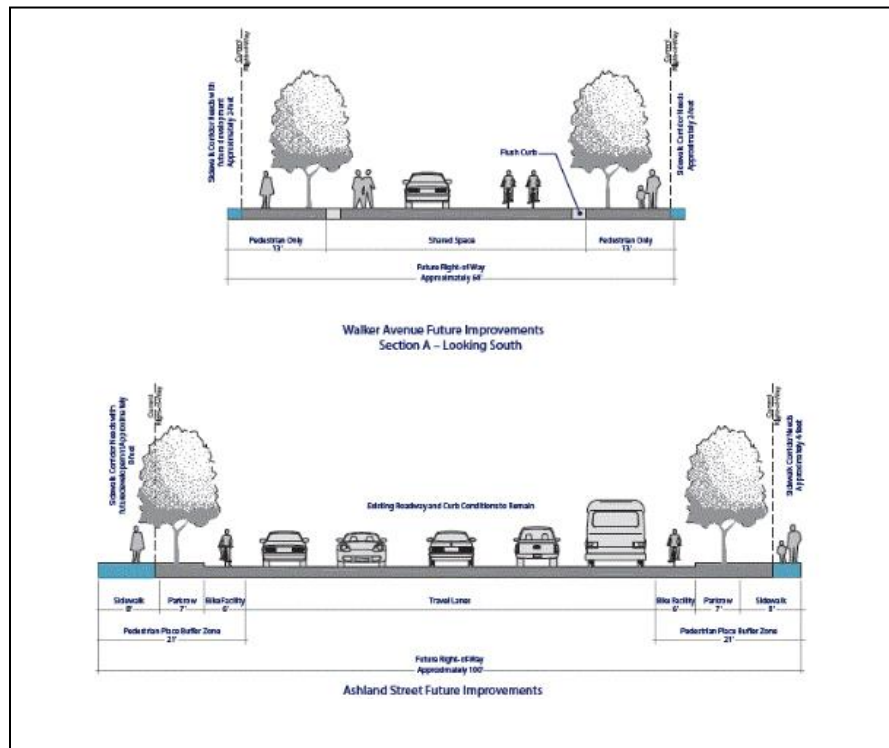
Revenues:

Fees					\$128,000	\$608,320
SDCs (36%)					\$72,000	\$342,180
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 improvements

## Normal Avenue Extension

Total Project Cost: **\$3,630,499**

Proj #: TSP R19

Duration: 1+ year

Prior Yrs	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25
Expenses:						
Design					\$500,000	
Construction						\$3,080,499
Revenues:						
Fees					\$379,500	\$2,125,544
SDCs (31%)					\$170,500	\$954,955
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

## Hersey Street Reconstruction – N. Main to N. Mountain Ave

Proj #: 2017-09

Total Project Cost: **\$4,500,000**

Duration: 2+ years

Prior Yrs	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25
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**Expenses:**

Design	\$625,000					
Construction	\$375,000	\$3,500,000				

**Revenues:**

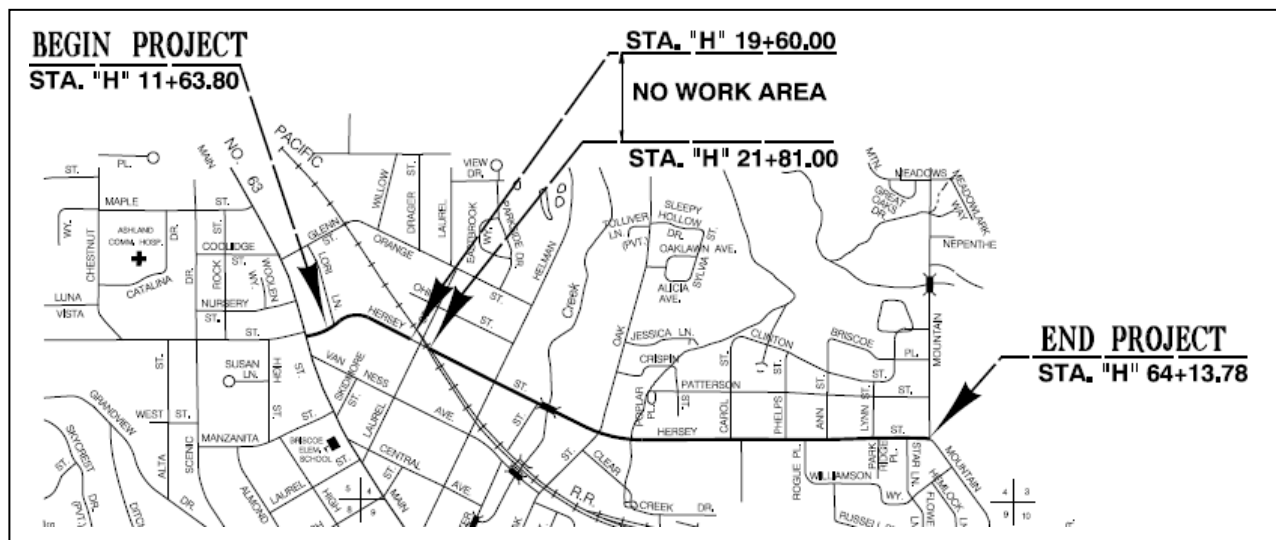
Fees						
SDCs						
Grant						
Other	\$1,000,000	\$3,500,000				

“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 the reconstruction of Hersey Street between N. Main Street and N. Mountain Avenue as per the City of Ashland’s Pavement Management System. Project will include full depth reclamation of the existing asphalt surface combined with a concrete treated base, replacement of non-ADA compliant sidewalk and handicap access ramps and utility replacements as necessary. This project will be completed in conjunction with the Railroad Crossing Improvement – Hersey & Laurel Project.



# street fund – overlay

## Wightman Street Overlay – Quincy to Siskiyou

Proj #: 2015-01

Duration: 2 years

Total Project Cost: **\$1,014,500**

Prior Yrs	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25
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**Expenses:**

Design	\$14,500					
Construction		\$1,000,000				

**Revenues:**

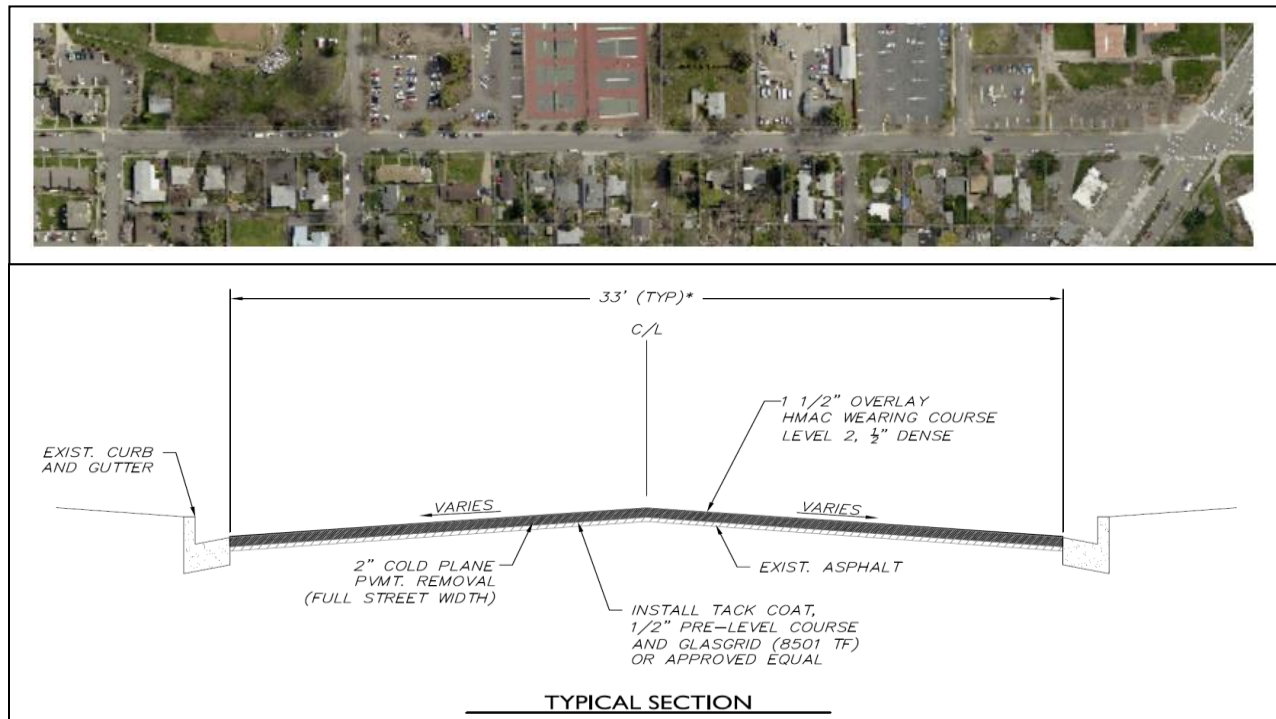
Fees	\$14,500					
SDCs						
Grant						
Other		\$1,000,000				

“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 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

## N. Mountain Avenue Overlay – I-5 to E. Main Street

Proj #: 2010-10, 2013-02

Duration: 2+ years

Total Project Cost: **\$2,560,000**

<u>Prior Yrs</u>	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25
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Expenses:

Design	\$60,000	\$750,000				
Construction		\$750,000	\$2,500,000			

Revenues:

Fees	\$60,000					
SDCs						
Grant						
Other		\$1,500,000	\$2,500,000			

“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 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

## Ashland Street Overlay – Siskiyou to Faith

Total Project Cost: \$4,500,000

Proj #: tbd

Duration: 2 years

Prior Yrs	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25
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Expenses:

Design			\$750,000			
Construction		\$1,750,000	\$2,000,000			

Revenues:

Fees						
SDCs						
Grant						
Other		\$2,500,000	\$2,000,000			

“Other”: This project is funded from 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 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

## Oak Street Overlay – City Limits to E. Main Street

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

Proj #: tbd

Duration: 2 years

Prior Yrs	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25
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Expenses:

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

Revenues:

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

“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 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

## Siskiyou Boulevard Overlay – E. Main to Walker Avenue

Proj #: TSP R-06

Duration: 2 years

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

Prior Yrs	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25
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Expenses:

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

Revenues:

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

“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 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

## Maple Street Overlay – Chestnut Street to N. Main Street

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

Proj #: tbd

Duration: 1 year

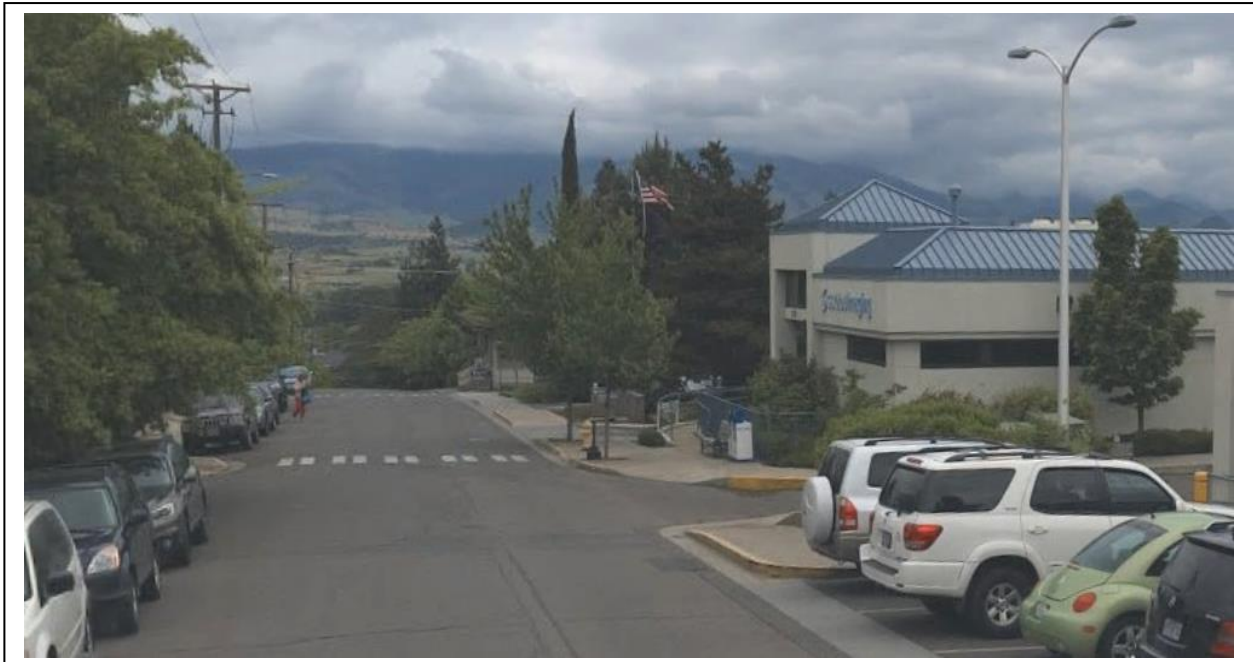
Prior Yrs	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25
Expenses:						
Design					\$50,000	
Construction					\$450,000	
Revenues:						
Fees						
SDCs						
Grant						
Other					\$500,000	

“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 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

## Tolman Creek Road Overlay – E. Main to Ashland Street

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

Proj #: tbd

Duration: 1 year

Prior Yrs	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25
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Expenses:

Design					\$100,000	
Construction					\$900,000	

Revenues:

Fees						
SDCs						
Grant						
Other					\$1,000,000	

“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 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

## Asphalt Overlay Walker Ave - E Main St to Siskiyou Blvd

Total Project Cost: **\$800,000**

Proj #: n/a

Duration: 1 year

Prior Yrs	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25
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Expenses:

Design					\$100,000	
Construction					\$700,000	

Revenues:

Fees						
SDCs						
Grant						
Other					\$800,000	

“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 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

## Asphalt Overlay A St - Oak St to Eighth St

Total Project Cost: **\$1,900,000**

Proj #: tbd

Duration: 1+ year

Prior Yrs	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25
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Expenses:

Design						\$250,000
Construction						\$1,650,000

Revenues:

Fees						
SDCs						
Grant						
Other						\$1,900,000

“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 – overlay

## Asphalt Overlay Garfield St – E. Main St to Siskiyou Blvd

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

Proj #: tbd

Duration: 1 year

Prior Yrs	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25
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Expenses:

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

Revenues:

Fees						\$750,000
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 consist of an asphalt overlay and partial rebuild of Garfield Street 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 – pedestrian

## Install Sidewalk, N. Mountain Ave - Village Green to Iowa

Total Project Cost: **\$663,750**

Proj #: (TSP P22)

Duration: 2 years

Prior Yrs	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25
Expenses:						
Design		\$66,375				
Construction			\$597,375			
Revenues:						
Fees		\$1,912	\$17,204			
SDCs (97%)		\$64,463	\$580,171			
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. Mountain Avenue from approximately 100-ft south of Village Green Drive to Iowa Street. The project will fill in missing sections of sidewalk and will include replacement of non-ADA compliant access ramps, to form a complete pedestrian route along both sides of N. Mountain Avenue from Clinton Street to Siskiyou Boulevard. This project will coincide with the N Mountain Avenue - I-5 Overpass to E Main Street Overlay Project.





# street fund – pedestrian

## N. Mountain Avenue RRFB Installation - Fair Oaks Avenue

Proj #: tbd  
Duration: 1 year

Total Project Cost: \$50,000

Prior Yrs	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25
Expenses:						
Design			\$5,000			
Construction			\$45,000			
Revenues:						
Fees			\$50,000			
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 a new Rectangular Rapid Flashing Beacon (RRFB) at the intersection of N. Mountain Avenue and Fair Oaks Drive. The project will help improve pedestrian safety at this intersection by giving drivers an advanced warning of pedestrians in the crosswalk. This project will coincide with the N Mountain Avenue - I-5 Overpass to E Main Street Overlay Project.



# street fund – pedestrian

## Install Sidewalk N. Main Street - N Main to Schofield Street

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

Proj #: 2014-01

Duration: 1 year

Prior Yrs	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25
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Expenses:

Design				In-House			
Construction				\$73,750			

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

## Install Sidewalk Beaver Slide - Water Street to Lithia Way

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

Proj #: (TSP P17)

Duration: 1 year

Prior Yrs	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25
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Expenses:

				In-House			
Design							
Construction				\$73,750			

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

## Install Sidewalk Diane Street - Jaquelyn to Tolman Creek Rd

Proj #: (TSP P66)

Duration: 1 year

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

Prior Yrs	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25
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Expenses:

Design			In-House			
Construction			\$29,500			

Revenues:

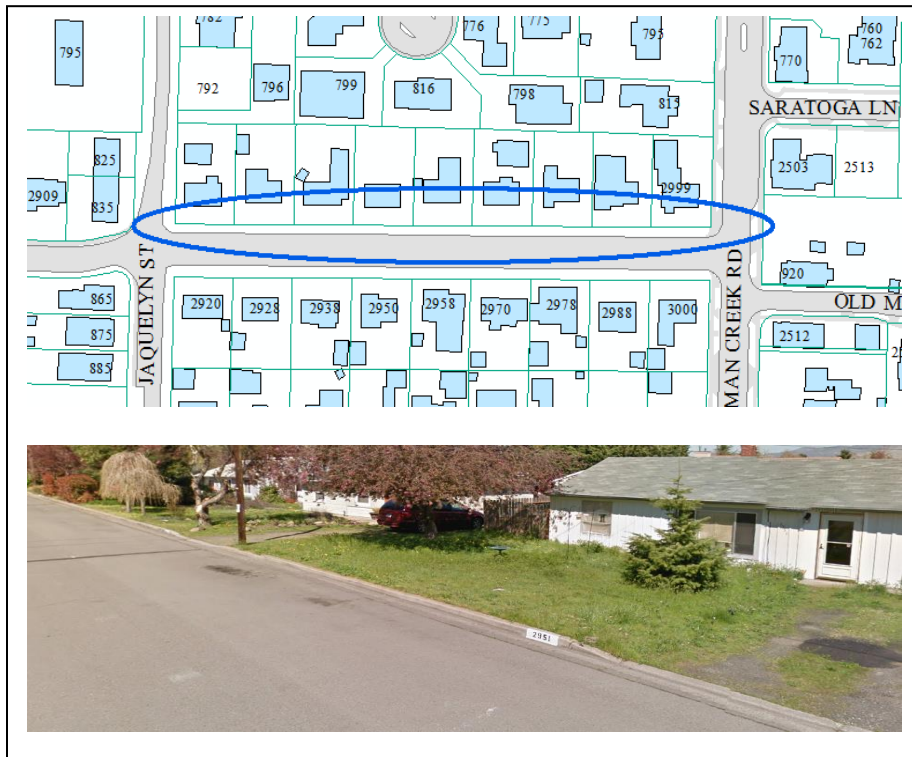
Fees						
SDCs (25%)			\$7,375			
Grant			\$22,125			
Other						

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

## Install Sidewalk Walker Avenue - Oregon Street to Woodland Drive

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

Proj #: (TSP P27)

Duration: 1 year

Prior Yrs	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25
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Expenses:

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

Revenues:

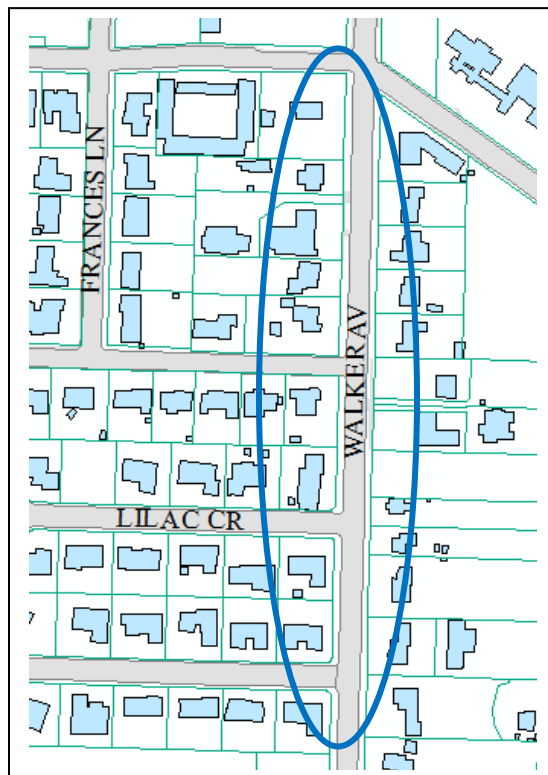
Fees						
SDCs (25%)				\$73,750		
Grant				\$221,250		
Other						

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

## Install Sidewalk Tolman Creek Road - Siskiyou Boulevard to City Limits

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

Proj #: (TSP P57)

Duration: 1 year

Prior Yrs	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25
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Expenses:

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

Revenues:

Fees					\$2,250	\$12,000
SDCs (97%)					\$72,750	\$388,000
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

## Install Sidewalk A Street - Oak Street to 8th Street

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

Proj #: (TSP P18)

Duration: 2 years

Prior Yrs	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25
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Expenses:

Design					\$45,000	
Construction					\$95,000	\$228,750

Revenues:

Fees						
SDCs (25%)					\$35,000	\$57,187
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

## Install Sidewalk Garfield Street – E. Main to Siskiyou

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

Proj #: (TSP P59)

Duration: 1 year

Prior Yrs	FY2019- <u>20</u>	FY2020- <u>21</u>	FY2021- <u>22</u>	FY2022- <u>23</u>	FY2023-24	FY2024-25
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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 – bicycle

## Wightman Street Bicycle Boulevard; E Main to Siskiyou

Proj #: (TSP B11)

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

Duration: 1 year

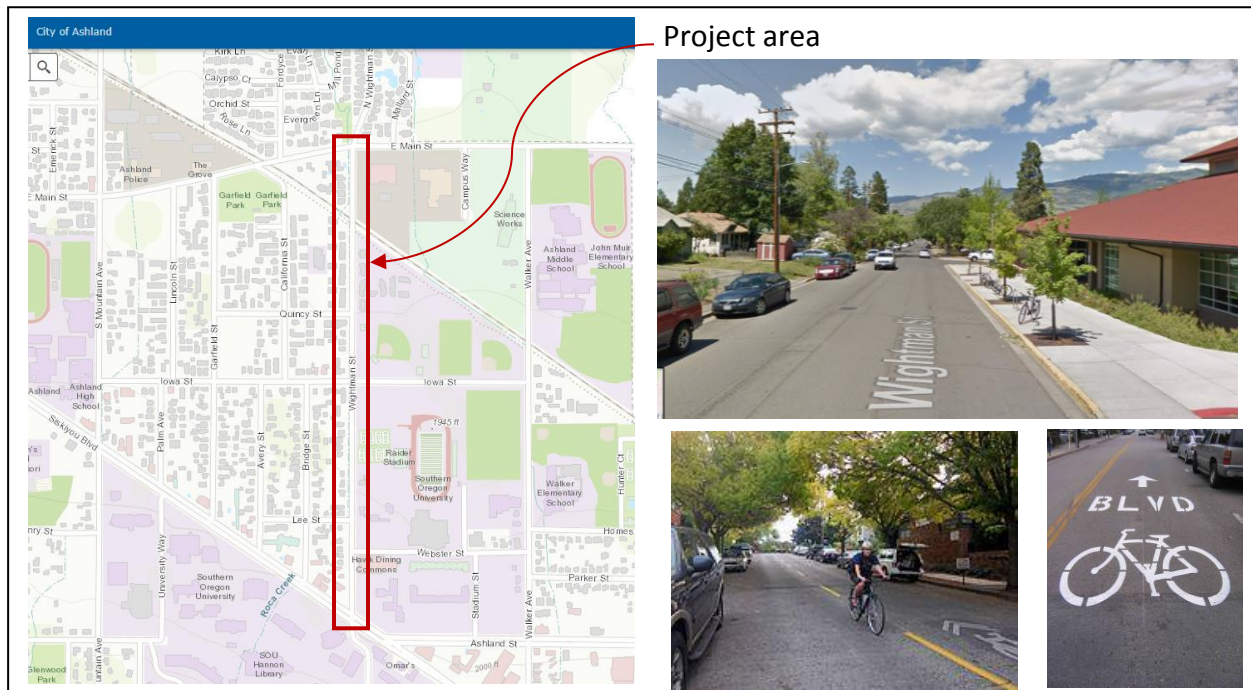
Prior Yrs	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
<b>Expenses:</b>						
Design		\$8,142				
Construction		\$73,278				
<b>Revenues:</b>						
Fees		\$45,677				
SDCs		\$27,601				
Grant						
Other		\$8,142				

“Other” is intended to be grant funding, 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 speeds and provide a more comfortable environment for cyclists. This project will be completed after the street overlay project.





# street fund – bicycle

## Lithia Way Bicycle Boulevard; Oak to Helman

Proj #: (TSP B16)

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

Duration: 1 year

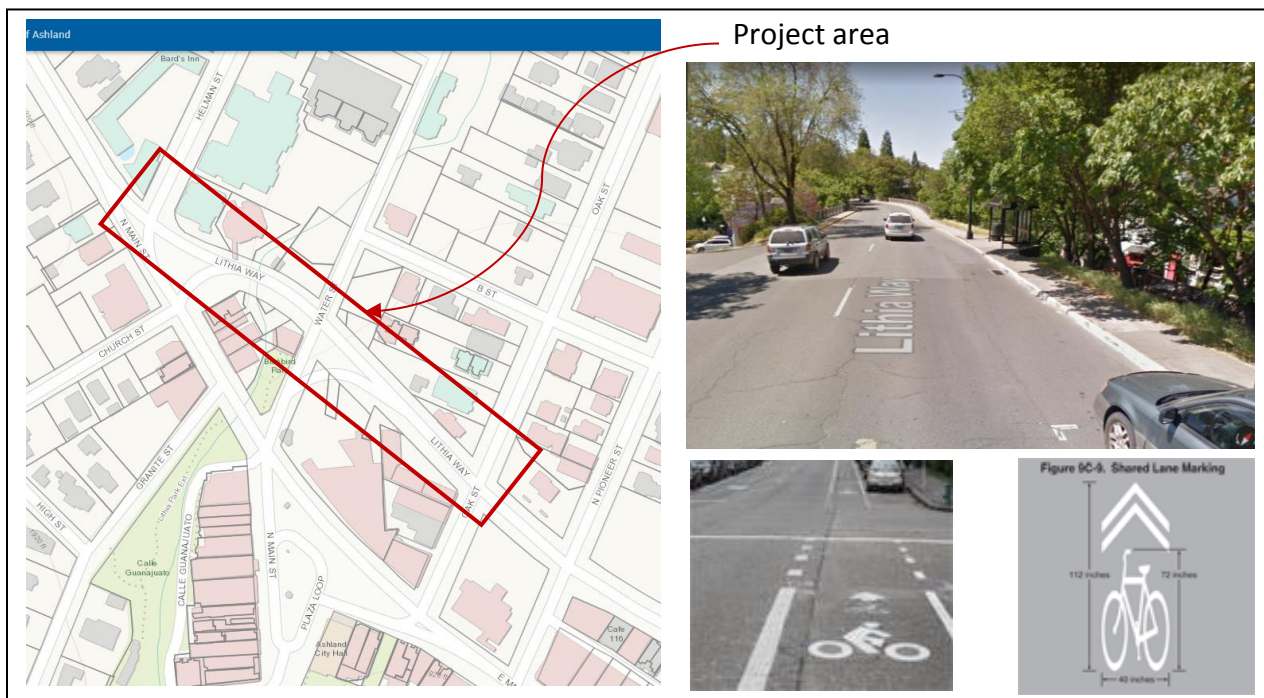
Prior Yrs	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
<b>Expenses:</b>						
Design		\$14,927				
Construction		\$73,278				
<b>Revenues:</b>						
Fees		\$83,740				
SDCs		\$50,603				
Grant						
Other		\$14,927				

“Other” is intended to be grant funding, but may not be available. 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

## Main Street Bicycle Boulevard; Helman to Siskiyou

Proj #: (TSP B17)

Duration: 1 year

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

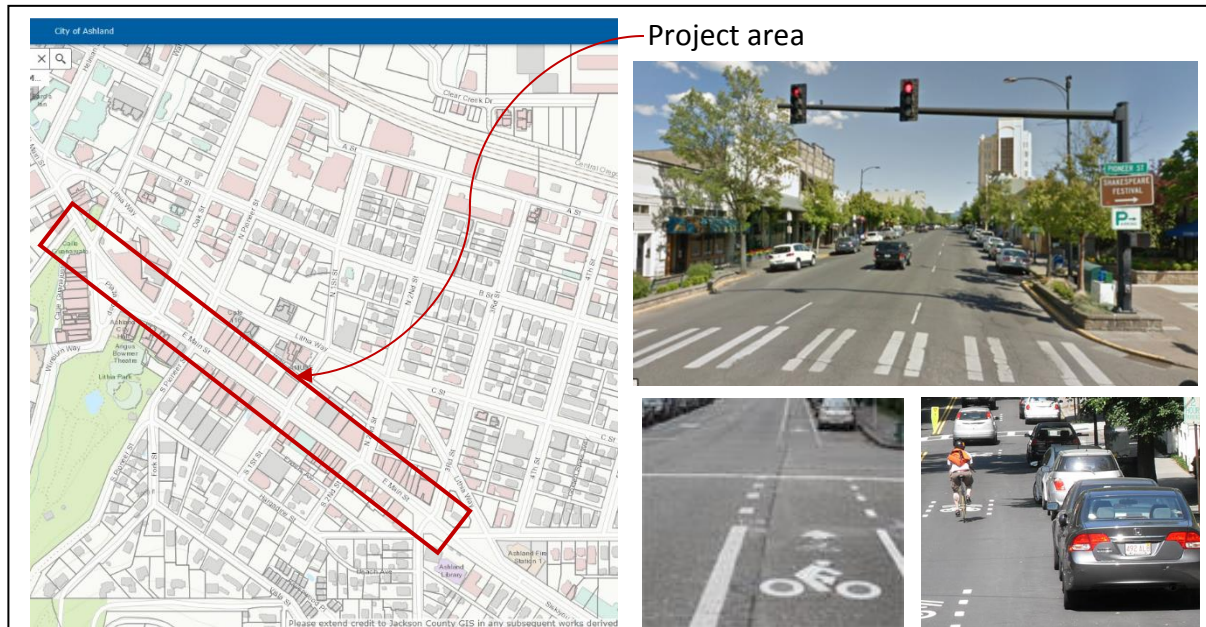
Prior Yrs	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Expenses:						
Design			\$6,785			
Construction			\$61,065			
Revenues:						
Fees			\$38,064			
SDCs			\$23,001			
Grant						
Other			\$6,785			

Other is intended to be grant funding, 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

## Walker Avenue Bicycle Boulevard; Siskiyou to Peachey

Proj #: (TSP B29)

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

Duration: 1 year

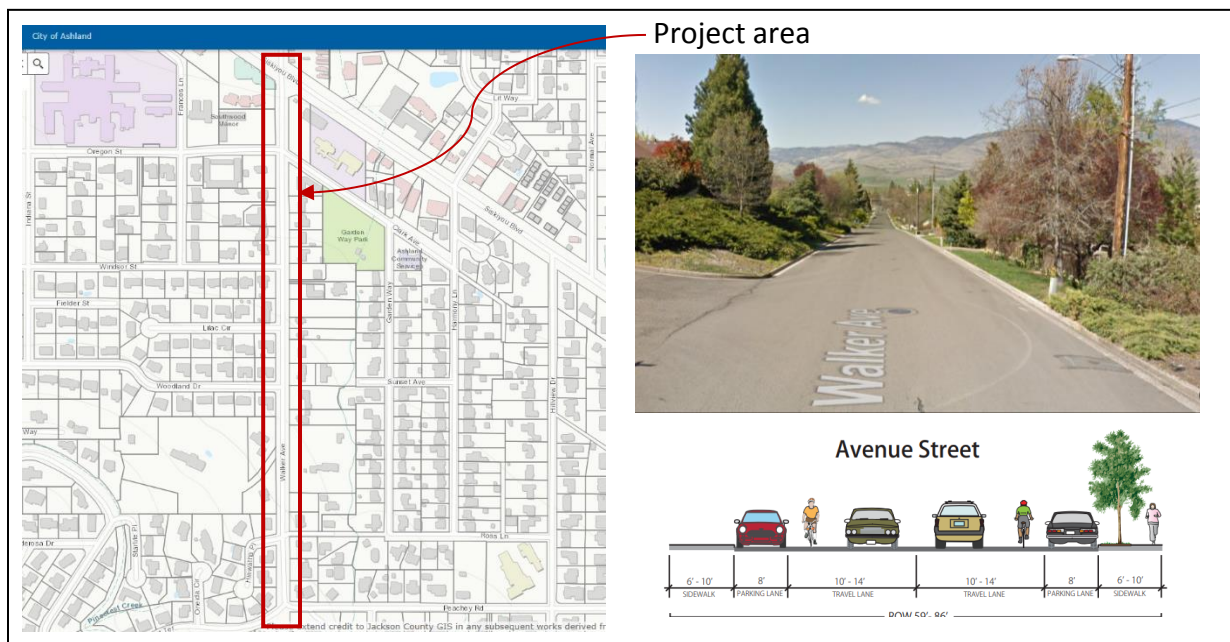
Prior Yrs	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
<b>Expenses:</b>						
Design			\$5,428			
Construction			\$48,852			
<b>Revenues:</b>						
Fees			\$30,451			
SDCs			\$18,401			
Grant						
Other			\$5,428			

“Other” is intended to be grant funding, 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

## 8<sup>th</sup> Street Bicycle Boulevard; 'A' to E. Main

Proj #: (TSP B33)

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

Duration: 1 year

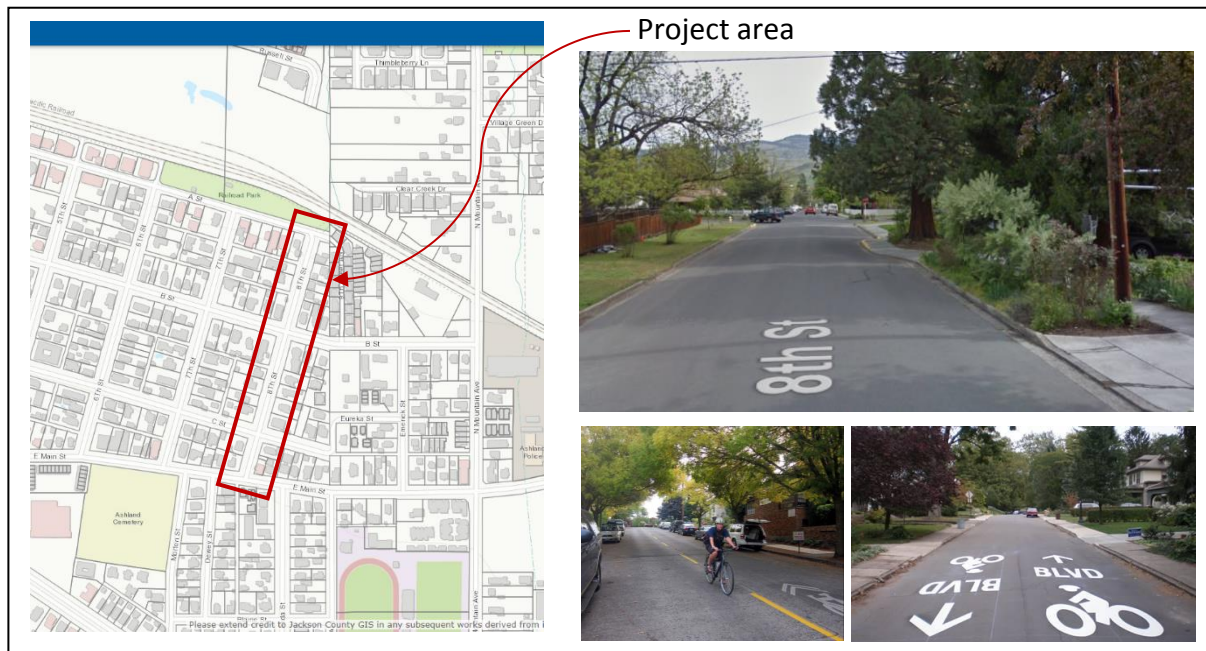
Prior Yrs	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
<b>Expenses:</b>						
Design				\$2,714		
Construction				\$24,426		
<b>Revenues:</b>						
Fees				\$15,226		
SDCs				\$9,200		
Grant						
Other				\$2,714		

“Other” is intended to be grant funding, 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

## Oregon/Clark Bicycle Boulevard; Indiana to Harmony

Proj #: (TSP B38)

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

Duration: 1 year

Prior Yrs	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
<b>Expenses:</b>						
Design				\$5,428		
Construction				\$48,852		
<b>Revenues:</b>						
Fees				\$30,451		
SDCs				\$18,401		
Grant						
Other				\$5,428		

“Other” is intended to be grant funding, 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

## Maple/Scenic/Nutley Bicycle Boulevard; Main to Winburn

Proj #: (TSP B5)

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

Duration: 1 year

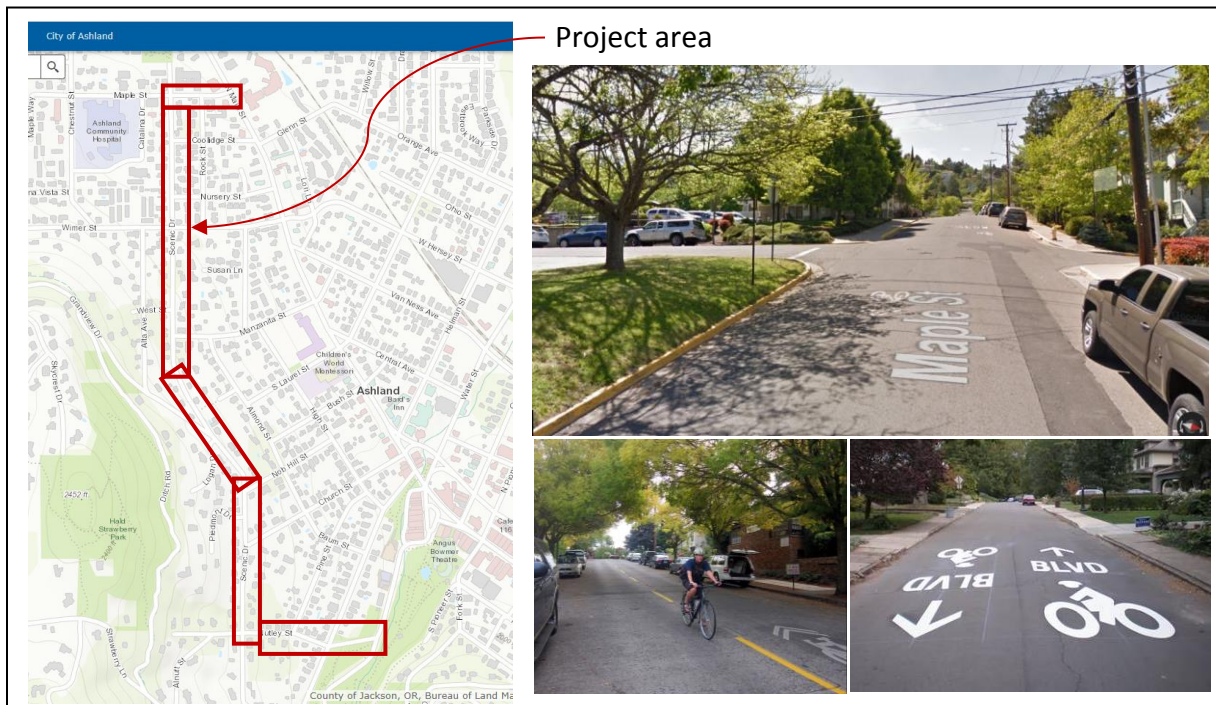
Prior Yrs	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
<b>Expenses:</b>						
Design					\$14,927	
Construction					\$134,343	
<b>Revenues:</b>						
Fees					\$83,740	
SDCs					\$50,603	
Grant						
Other					\$14,927	

“Other” is intended to be grant funding, 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

## Normal Avenue Bike Lane; E. Main to Siskiyou

Proj #: (TSP B26)

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

Duration: 1 year

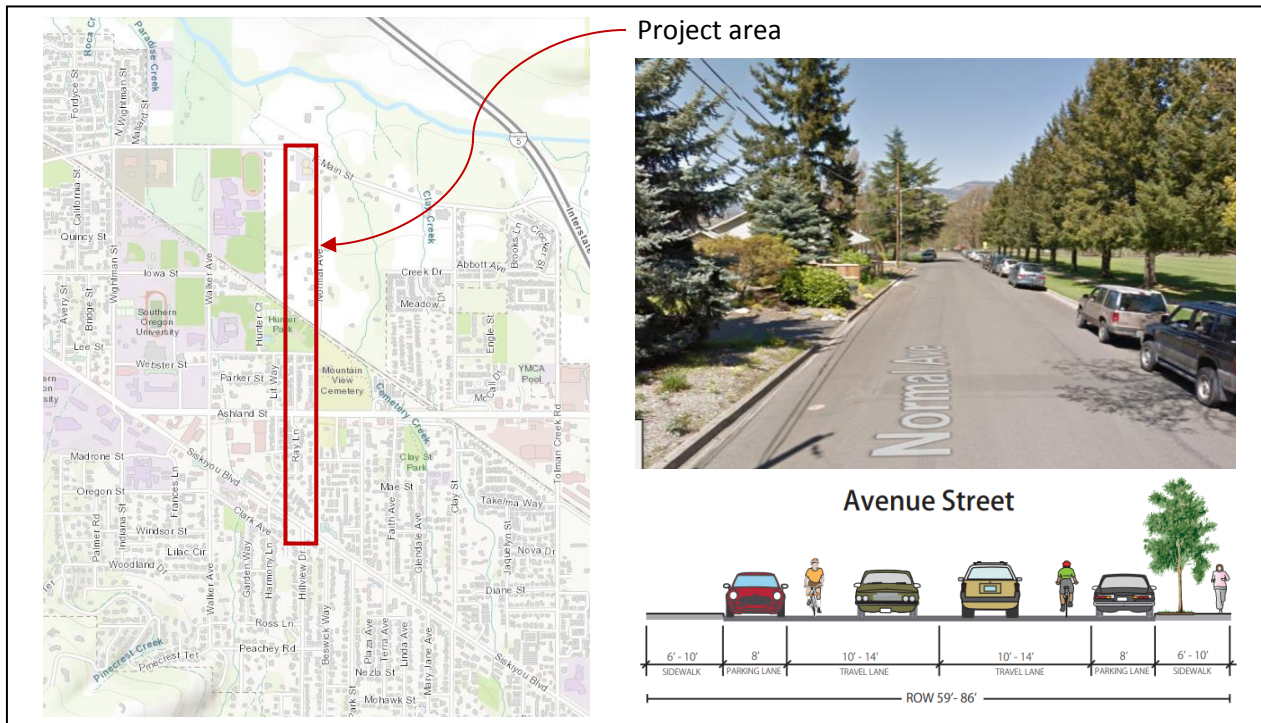
Prior Yrs	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
<b>Expenses:</b>						
Design						\$25,783
Construction						\$232,047
<b>Revenues:</b>						
Fees						\$144,643
SDCs						\$87,404
Grant						
Other						\$25,783

“Other” is intended to be grant funding, 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

## Dam Safety Improvements

Total Project Cost: **\$4,800,000 (est)**

Proj #: TBD

Duration: 4-5 years

Prior Yrs	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Expenses:						
Design	\$300,000	\$500,000				
Construction			\$2,000,000	\$2,000,000		
Revenues:						
Fees	\$112,500	\$187,500	\$750,000	\$750,000		
SDCs (25%)	\$37,500	\$62,500	\$250,000	\$250,000		
Grant						
Other	\$150,000	\$250,000	\$1,000,000	\$1,000,000		

“Other”: The Electric Fund typically pays for 50% of FERC required improvements.

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

## Ashland Canal Piping Project

Proj #: 2015-17

Total Project Cost: **\$3,710,310**

Duration: 4+ years

Prior Yrs	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25
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Expenses:

Design	\$210,310	\$500,000				
Construction			\$1,500,000	\$1,500,000		

Revenues:

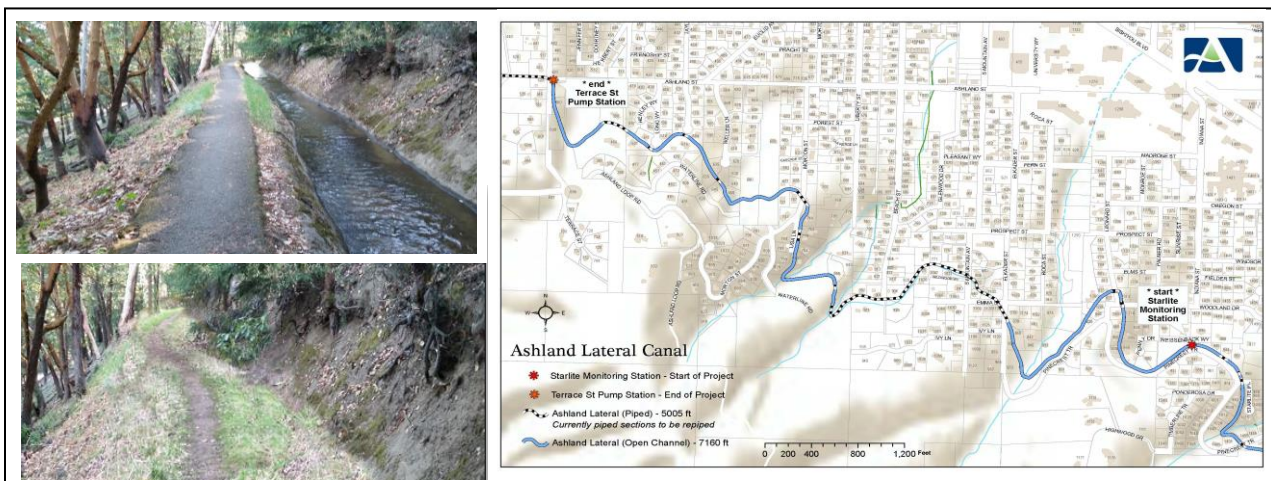
Fees						
SDCs (100%)	\$210,310	\$500,000	\$1,500,000	\$1,500,000		
Grant						
Other			DEQ	TBD		

“Other”: The City has secured a \$1.3 M sponsorship loan (R11573) from the Department of Environmental Quality Clean Water State Revolving Fund Loan to improve creek health by piping the canal. Should Council recommend a different alternative, the loan eligibility is terminated. Staff would look for different funding sources. Staff will review the proportional allocation to SDCs with the completion of the 2019 Water Master Plan.

Anticipated Long Term Expenses: Long term expenses include maintenance of the piped section of the ditch 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 piped sections and irrigation services.

Description:

The City of Ashland places priority on improving water quality and conserving water. As recommended by the City’s Comprehensive Water Master Plan (2012), the City plans to pipe 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 and treated for distribution of potable water.





# water supply fund

## East and West Forks Transmission Line Rehabilitation

Proj #: 2018-10

Duration: 3 years

Total Project Cost: **\$2,226,055**

Prior Yrs	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Expenses:						
Design	\$103,055	\$236,000	\$59,000			
Construction		\$124,000	\$1,704,000			
Revenues:						
Fees	\$103,055	\$267,000	\$1,763,000			
SDCs (75%)		\$93,000				
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 pipe line 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 supply fund

## Reeder Reservoir – Variable Intake Repairs

Total Project Cost: **\$131,000**

Proj #: TBD

Duration: 2 years

	Prior Yrs	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Expenses:							
Design		\$24,490	\$107,010				
Construction							
Revenues:							
Fees		\$24,490	\$107,010				
SDCs							
Grant							
Other							

Anticipated Long Term Expenses: Long term expenses for the variable depth intake project include life cycle replacement costs and general maintenance requirements for the intake structure. This includes bolt replacement and painting of the structure to protect against corrosion.

### Description:

As a result of water quality studies, the need to be able to draw from different depth levels of Reeder Reservoir during different times of the year will allow the City to better manage raw water quality for treatment of potable water. In addition, the ability to draw colder water from deeper in the reservoir, will provide for flow augmentation associated with meeting the wastewater treatment plants effluent temperature limits through flow blending during critical fall time periods for fish migration and spawning. The project will be combined with other dam safety improvements.





# water supply fund

## Reeder Reservoir – Sediment Removal

Proj #: 2018-17

Total Project Cost: **\$140,000 per occurrence**

Duration: 6 months

Prior Yrs	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Expenses:						
Design		In-house			In-house	
Construction		\$140,000			\$140,000	
Revenues:						
Fees		\$35,000			\$35,000	
SDCs (75%)		\$105,000			\$105,000	
Grant						
Other						

Anticipated Long Term Expenses: Long term expenses include the continual management of sediment and permitting as needed to comply with the total maximum daily load requirements (TMDL) for Reeder Reservoir. Staff recommends removal on a 3 to 4-year basis.

### Description:

Oregon DEQ has established a sedimentation TMDL for Reeder Reservoir requiring that no more than 3.62 cubic yards per day shall be added to the Reservoir. The City is required to monitor the sediment and prevent excess accumulation. To prevent excess accumulation and preserve the water storage capacity of the reservoir, the City removes accumulated sediment from the upper small dam impoundments on the east and west forks of Ashland Creek to prevent sediment from entering Reeder Reservoir itself. City staff handle all permitting requirements and bid the construction phase. Permits are good for five (5) years with a maximum defined removal amount.



# water treatment fund

## 7.5 MGD Water Treatment Plant

Proj #: 2018-20

Total Project Cost: **\$32,002,974**

Duration: 4+ years

Prior Yrs	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Expenses:						
Design	\$1,302,974	\$1,900,000	\$750,000	\$250,000		
Construction		\$2,000,000	\$12,400,000	\$13,400,000		
Revenues:						
Fees	\$1,172,677	\$3,510,000	\$11,835,000	\$12,285,000		
SDCs (10%)	\$130,297	\$390,000	\$1,315,000	\$1,365,000		
Grant						
Other		IFA loan	IFA loan			

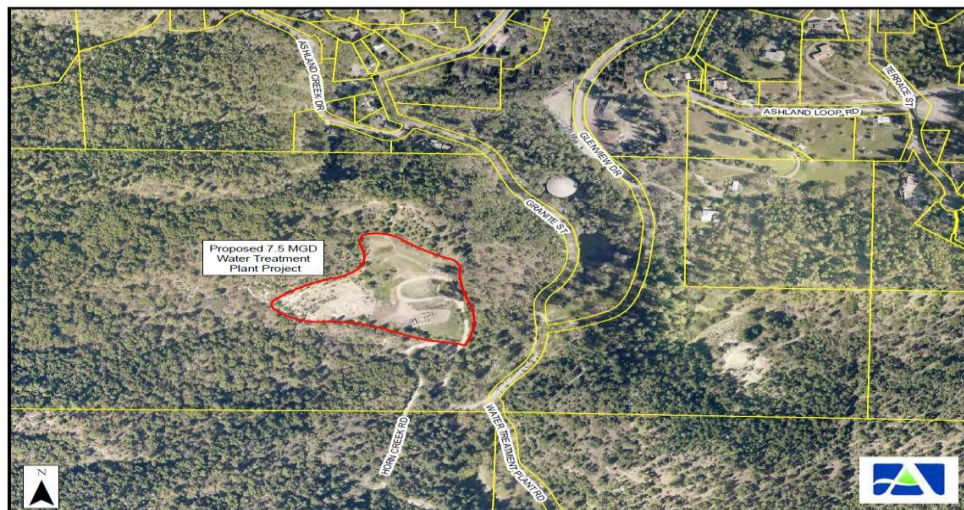
“Other”: Oregon IFA Loan for \$14.8 M; 1.79% interest, \$1,030,000 in principal forgiveness.

### 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 distribution fund

## Water Distribution Pipe Replacement Program

Proj #: 704100

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

Duration: continual

Prior Yrs	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25
Expenses:						
Design		\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Construction		\$270,000	\$270,000	\$270,000	\$270,000	\$270,000
Revenues:						
Fees		\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
SDCs						
Grant						
Other						

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 distribution fund

## Oak Street Water Line - WWTP to E. Nevada Street

Total Project Cost: \$675,000

Proj #:

Duration: 1 year

Prior Yrs	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25
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### Expenses:

Design	In-house					
Construction	\$275,000	\$400,000				

### Revenues:

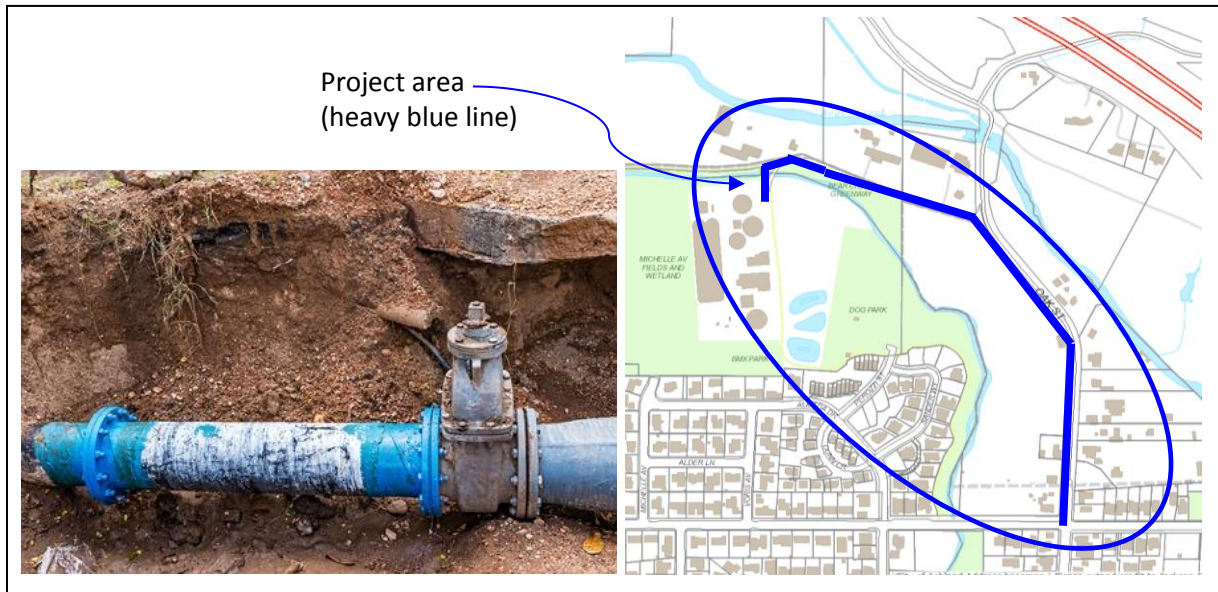
Fees	\$275,000	\$400,000				
SDCs						
Grant						
Other						

Other: This capacity improvement should be eligible for SDCs and will be evaluated with the Water Master 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:

The existing Oak Street water line is significantly under sized and at the end of its useful life-cycle. The water line will be replaced and run to the wastewater treatment plant.





# water distribution fund

## Ditch Road; Strawberry Lane to Grandview Drive Waterline

Proj #: WTP P35  
Duration: 2 years

Total Project Cost: **\$203,000**

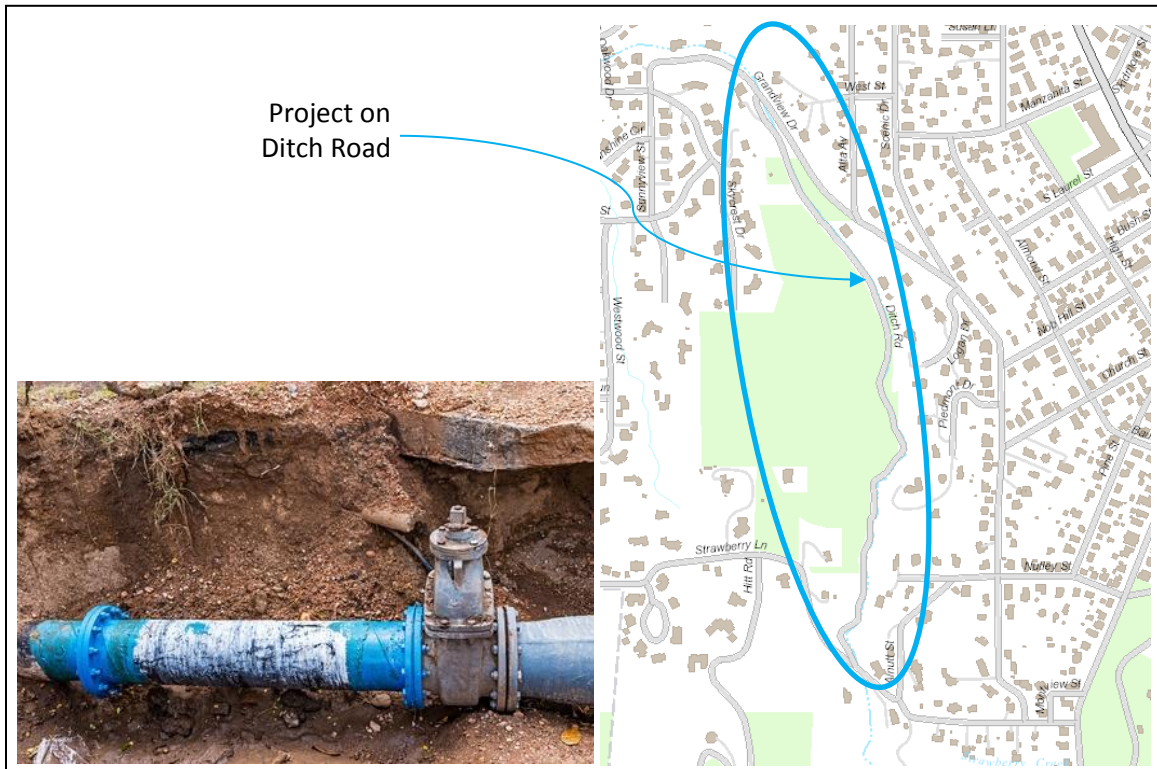
Prior Yrs	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25
Expenses:						
Design		\$36,540				
Construction			\$166,460			
Revenues:						
Fees		\$36,540	\$166,460			
SDCs						
Grant						
Other						

Other: Staff anticipates this water line project may have SDC eligibility and will assess with the Water Master Plan.

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:

The water main on Ditch Road between Strawberry Lane and Grandview Drive is undersized for fire flow requirements. This project corrects that need.



# water distribution fund

## Parker Street – Walker Ave to Lit Way Waterline Upsizing

Proj #: WMP P5  
Duration: 2 years

Total Project Cost: **\$215,000**

Prior Yrs	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25
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Expenses:

Design		\$38,700				
Construction			\$176,300			

Revenues:

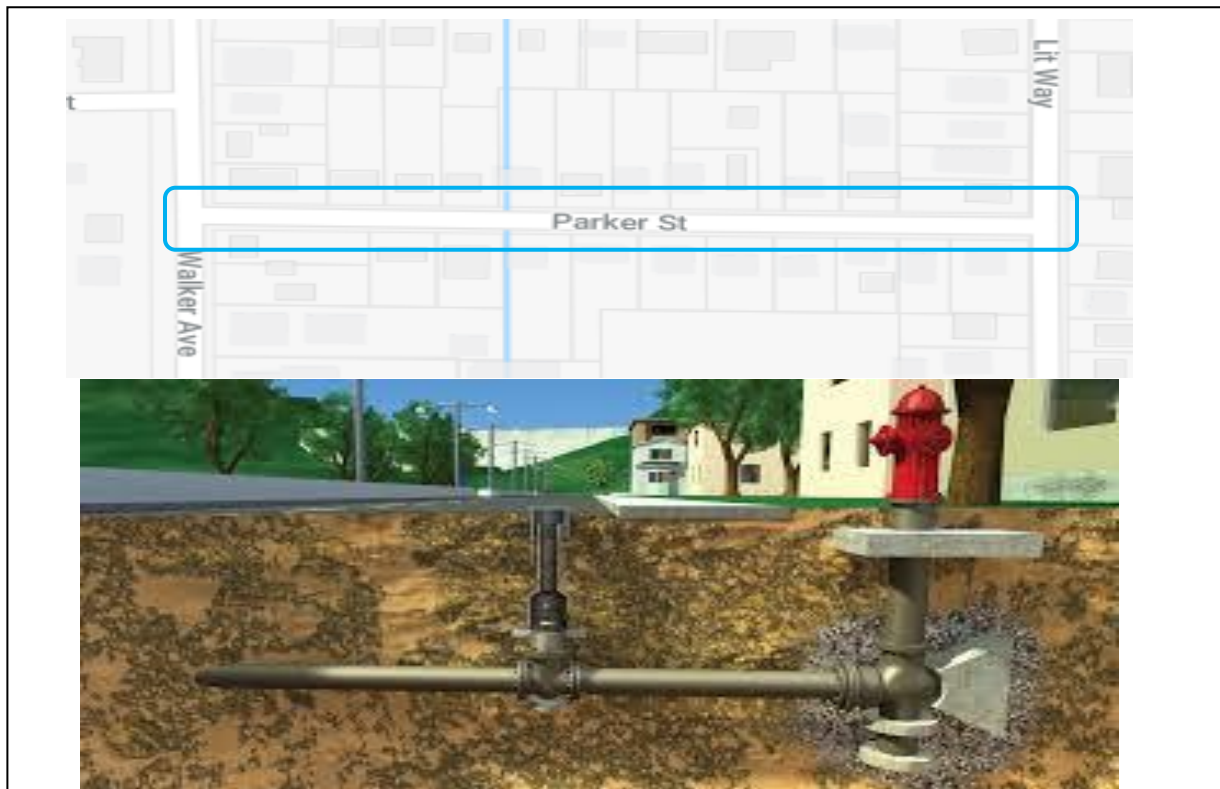
Fees		\$38,700	\$176,300			
SDCs						
Grant						
Other						

Other: Staff anticipates this project is eligible for SDC allocation 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:

The 4" water main on Parker Street between Walker Ave and Lit Way is undersized and reached the end of its useful life-cycle. This project will replace the line, upsizing for fire flow and capacity needs.



# water distribution fund

## Harmony Lane, Lit Way, Ray Lane Line Upsizing

Proj #: WTP P6

Duration: 1 year

Total Project Cost: **\$205,000**

Prior Yrs	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25
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Expenses:

Design			\$30,750			
Construction			\$174,250			

Revenues:

Fees			\$205,000			
SDCs						
Grant						
Other						

Other: Staff anticipates this project is eligible for SDC allocation 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 water line on Harmony Lane between Siskiyou Boulevard and Lit Way is undersized and requires both upsizing and material replacement as it has reached its end of life-cycle replacement for a water utility main. This project will upsize the lines and correct fire flow requirements.



# water distribution fund

## Maple Street, Chestnut Street to N Main Line Upsizing

Total Project Cost: **\$180,000**

Proj #:

Duration: 1 year

Prior Yrs	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25
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Expenses:

Design			\$27,000			
Construction			\$153,000			

Revenues:

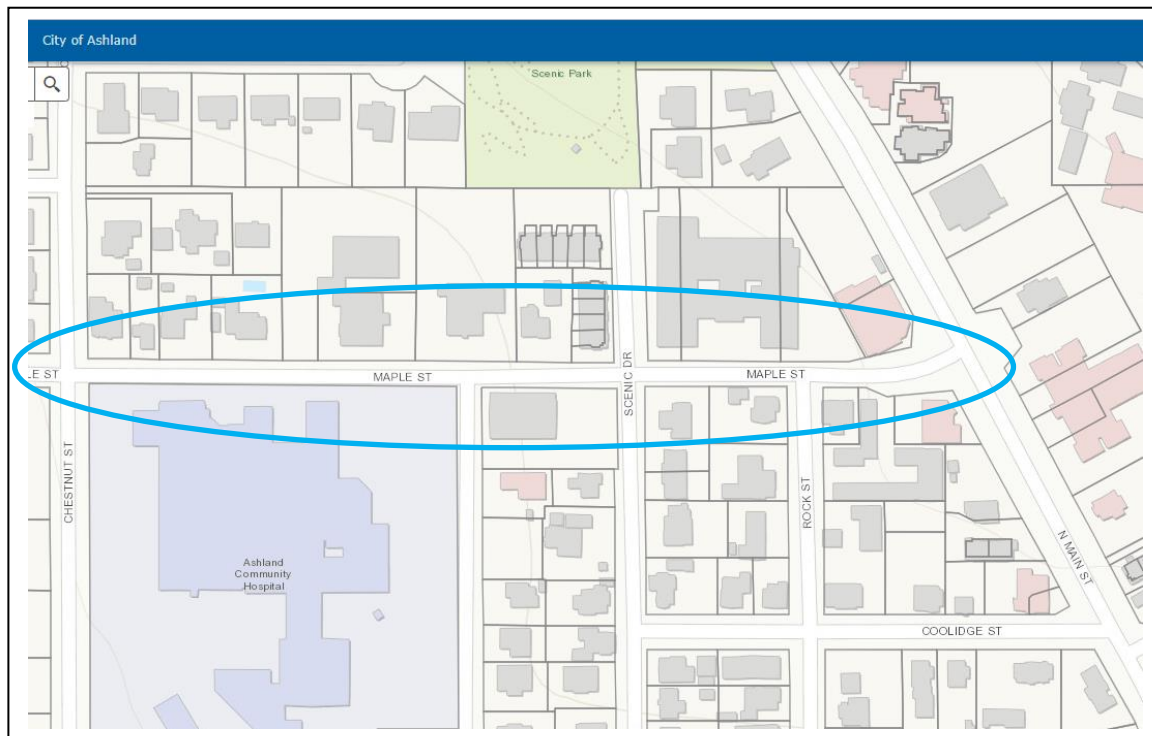
Fees			\$180,000			
SDCs						
Grant						
Other						

Other: Staff anticipates this project is eligible for SDC allocation 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:

The 6" water line on Maple Street from Chestnut Street to N. Main Street is undersized for fire flow requirements and minimum sizing requirement for this service area. This upsizing project corrects those concerns.





# water distribution fund

## Washington Street, Ashland Street to Jefferson Line Upsizing

Total Project Cost: **\$140,000**

Proj #:

Duration: 12 months

Prior Yrs	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25
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Expenses:

Design			\$21,000			
Construction			\$119,000			

Revenues:

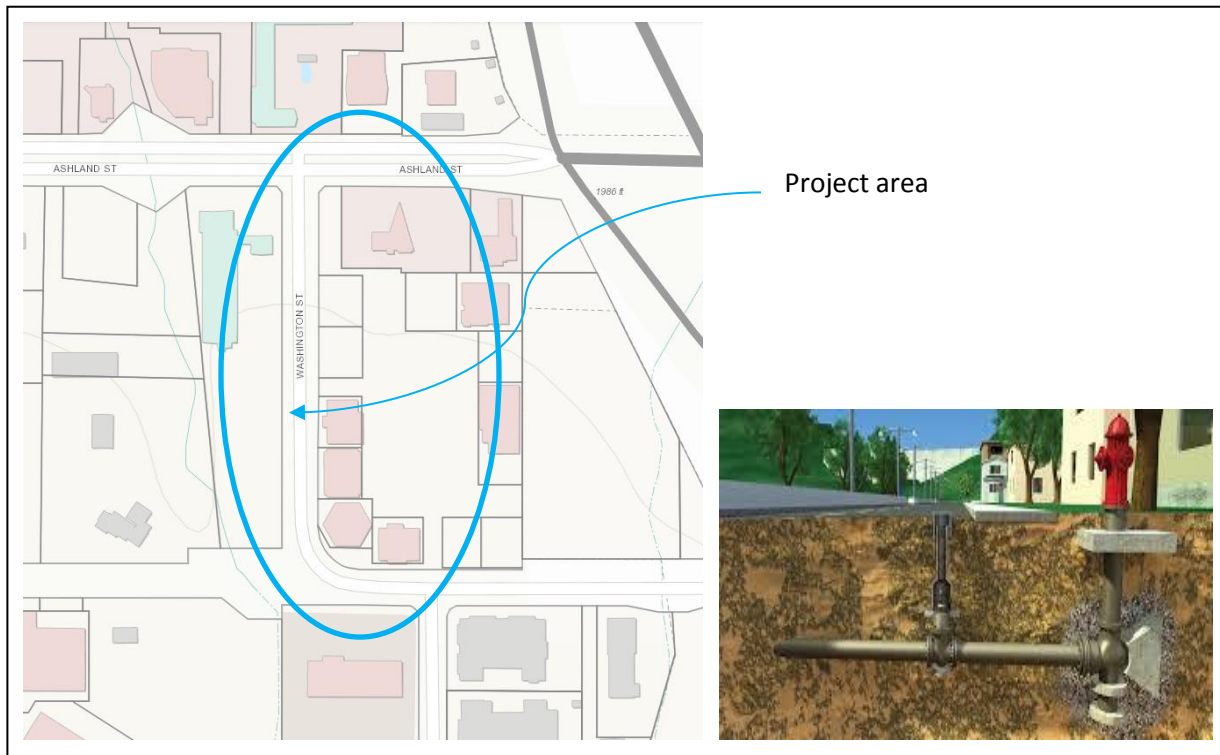
Fees			\$140,000			
SDCs						
Grant						
Other						

Other: Staff anticipates this project is eligible for SDC allocation 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:

The water line on Washington Street from Ashland Street to Jefferson Street is undersized for fire flow requirements and future growth needs. This upsizing project corrects those concerns.



# water distribution fund

## Beach Street, Larkin Lane to Siskiyou Water Line Upsizing

Proj #: WTP P9

Duration: 1 year

Total Project Cost: \$125,000

Prior Yrs	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25
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Expenses:

Design			\$18,750			
Construction			\$106,250			

Revenues:

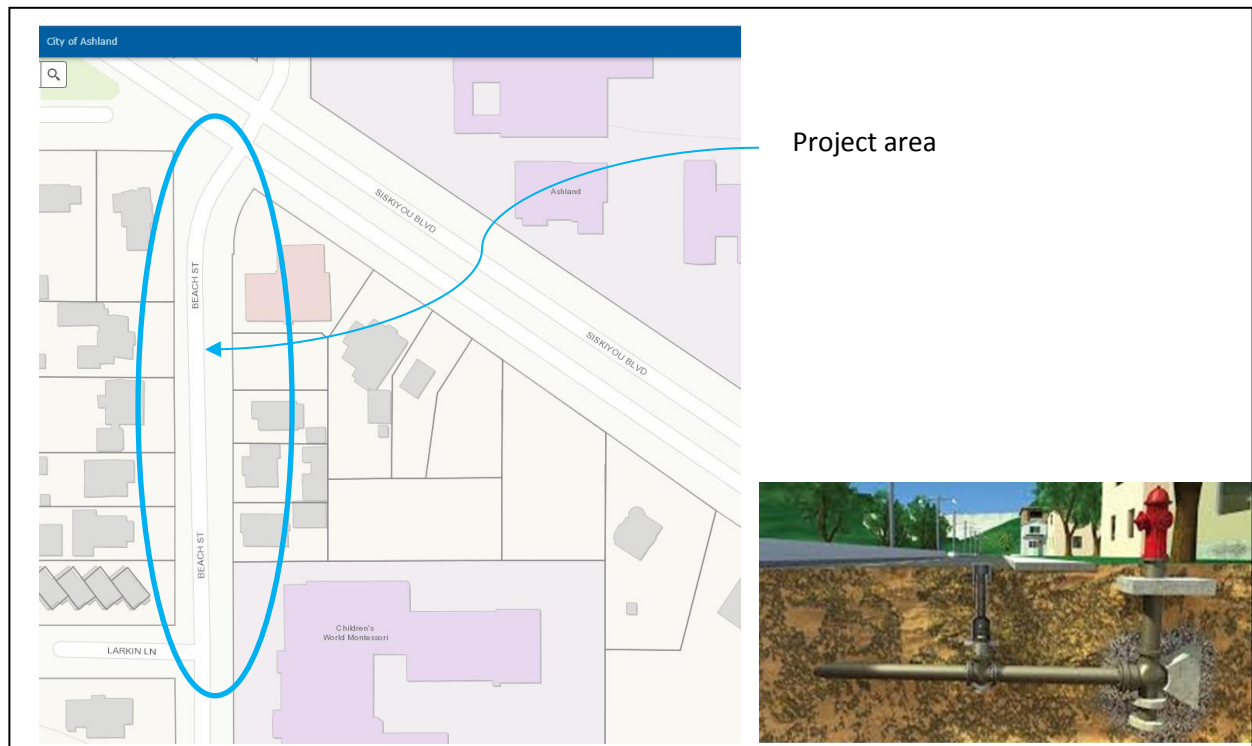
Fees			\$125,000			
SDCs						
Grant						
Other						

Other: Staff anticipates this project is eligible for SDC allocation 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:

The 4" water line on Beach Street from Larkin Lane to Siskiyou is undersized for fire flow requirements and minimum sizing requirements for this service area. This upsizing project corrects those issues.



# water distribution fund

## Ashland High School Fire Hydrant

Proj #: WTP P10

Duration: 1 year

Total Project Cost: **\$123,000**

Prior Yrs	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25
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Expenses:

Design			\$10,000			
Construction			\$113,000			

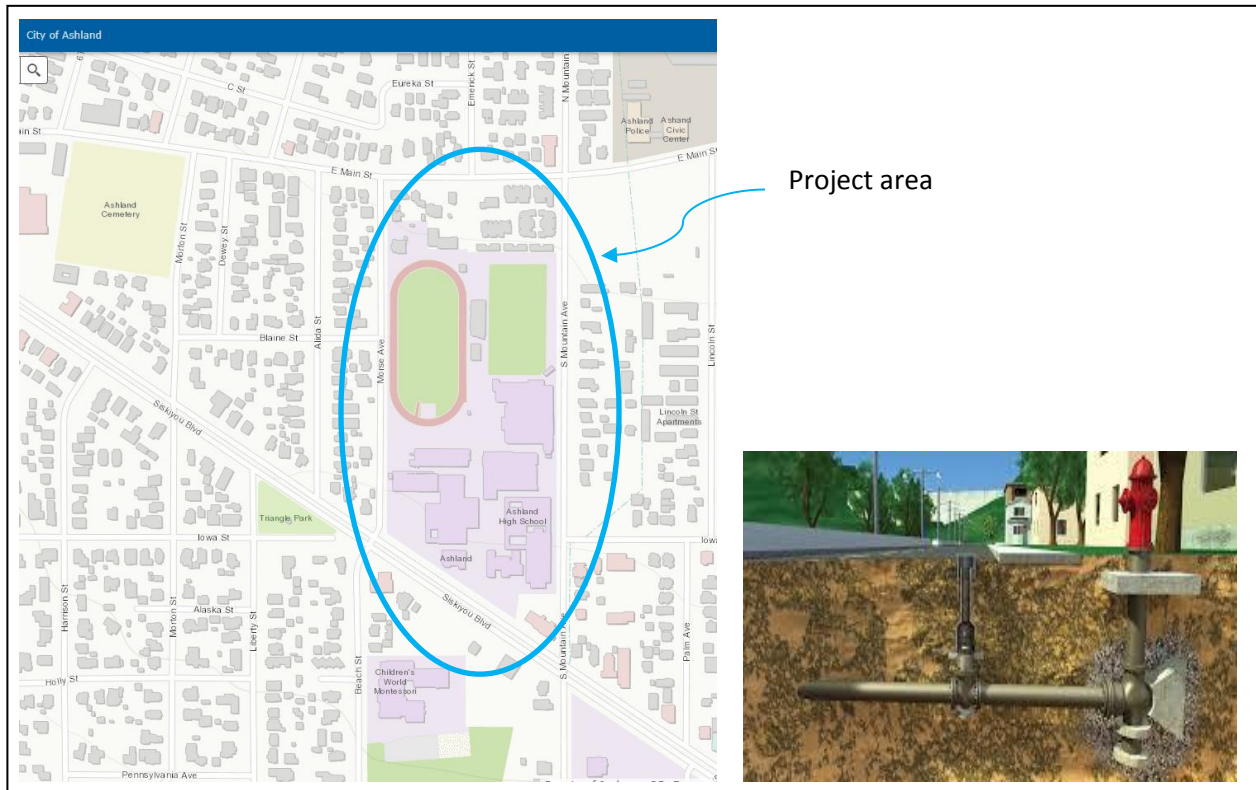
Revenues:

Fees			\$123,000			
SDCs						
Grant						
Other						

Anticipated Long Term Expenses: Long term expenses include hydrant maintenance and eventual life cycle replacement costs.

Description:

To ensure adequate fire flow requirements and redundancy the water master plan recommended adding a fire hydrant in the Ashland High School campus.



# water distribution fund

## Walker Avenue, E. Main Street to Siskiyou Line Upsizing

Proj #: WMP P4

Duration: 2 years

Total Project Cost: **\$540,000**

Prior Yrs	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25
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Expenses:

Design				\$81,000		
Construction					\$459,000	

Revenues:

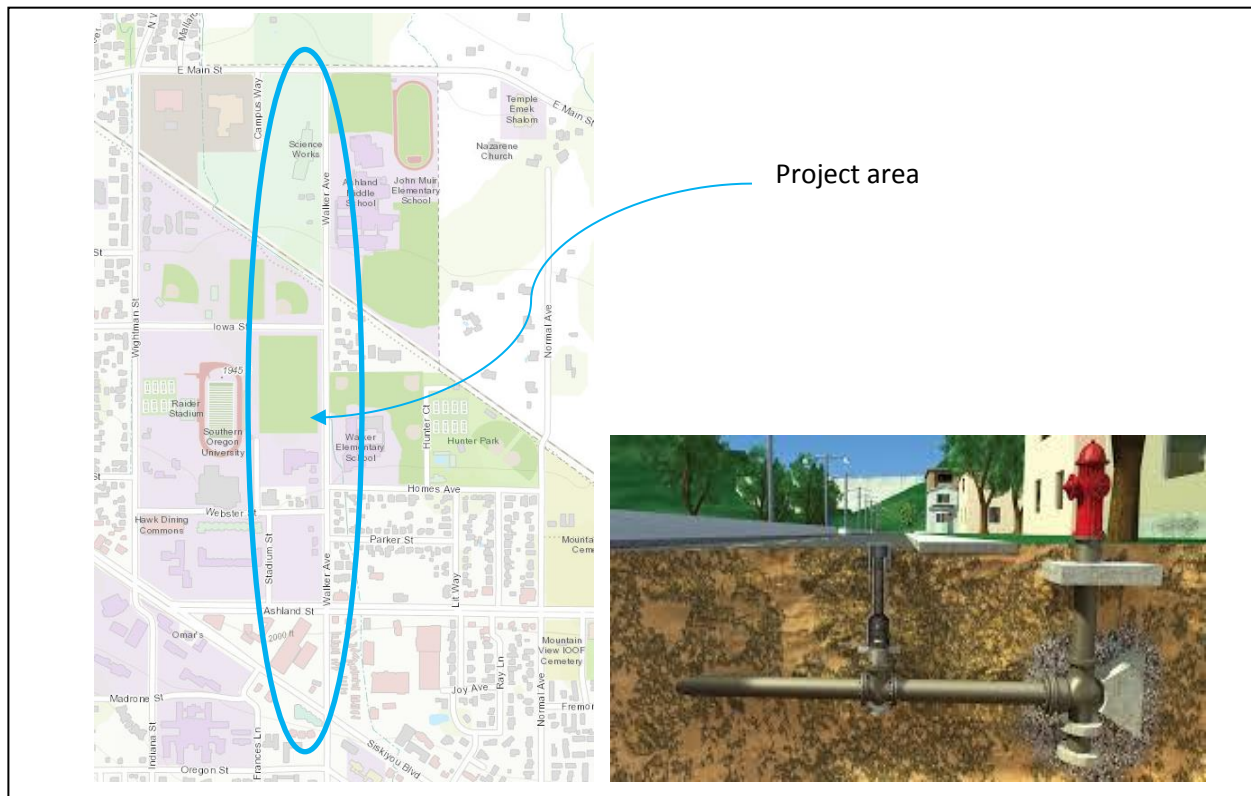
Fees				\$81,000	\$459,000	
SDCs						
Grant						
Other						

Other: Staff anticipates this project is eligible for SDC allocation 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:

The water line on Walker Avenue from E. Main Street to Siskiyou is undersized for fire flow requirements and future growth needs. This upsizing project corrects those concerns.





# water distribution fund

## Normal Avenue, Siskiyou to Homes Water Line Upsizing

Proj #: WMP P3

Duration: 2 years

Total Project Cost: **\$563,000**

Prior Yrs	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25
-----------	-----------	-----------	-----------	-----------	-----------	-----------

Expenses:

Design				\$84,450		
Construction					\$459,000	

Revenues:

Fees				\$84,450	\$459,000	
SDCs						
Grant						
Other						

Other: Staff anticipates this project is eligible for SDC allocation 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:

The water line on Normal Avenue from Siskiyou to Homes Avenue is undersized for fire flow requirements and future growth needs. This upsizing project corrects those concerns.



# water distribution fund

## A Street from 1<sup>st</sup> Street to 6<sup>th</sup> Street Water Line Upsizing

Total Project Cost: **\$270,000**

Proj #:

Duration: 1 year

Prior Yrs	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25
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Expenses:

Design	\$50,000					\$40,500
Construction						\$310,500

Revenues:

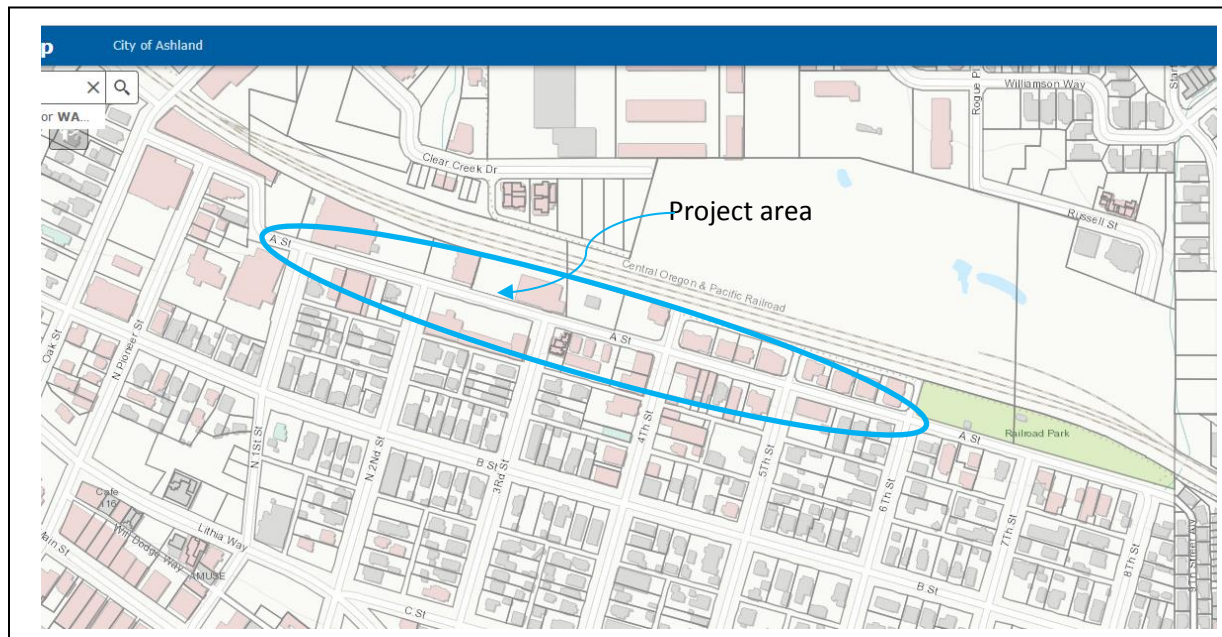
Fees						\$270,000
SDCs						
Grant						
Other						

Other: Staff anticipates this project may be eligible for partial SDC allocation 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:

The water line on A Street from 1<sup>st</sup> Street to 6<sup>th</sup> Street is undersized for fire flow requirements and current capacity expectation. This upsizing project corrects those concerns.



# water distribution fund

## Vista Street from Fork to Hillcrest Water Line Upsizing

Proj #: WMP P11

Duration: 1 year

Total Project Cost: **\$168,000**

Prior Yrs	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25
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Expenses:

Design						\$25,000
Construction						\$143,000

Revenues:

Fees						\$168,000
SDCs						
Grant						
Other						

Other: Staff anticipates this project may be eligible for partial SDC allocation 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:

The water line on Vista Street from Fork Street to Hillcrest Street is undersized for fire flow requirements and current capacity expectation. This upsizing project corrects those issues.



# WASTEWATER PROJECTS



# wastewater treatment fund

## UV System Upgrades/Replacement

Proj #: tbd

Duration: 3 years

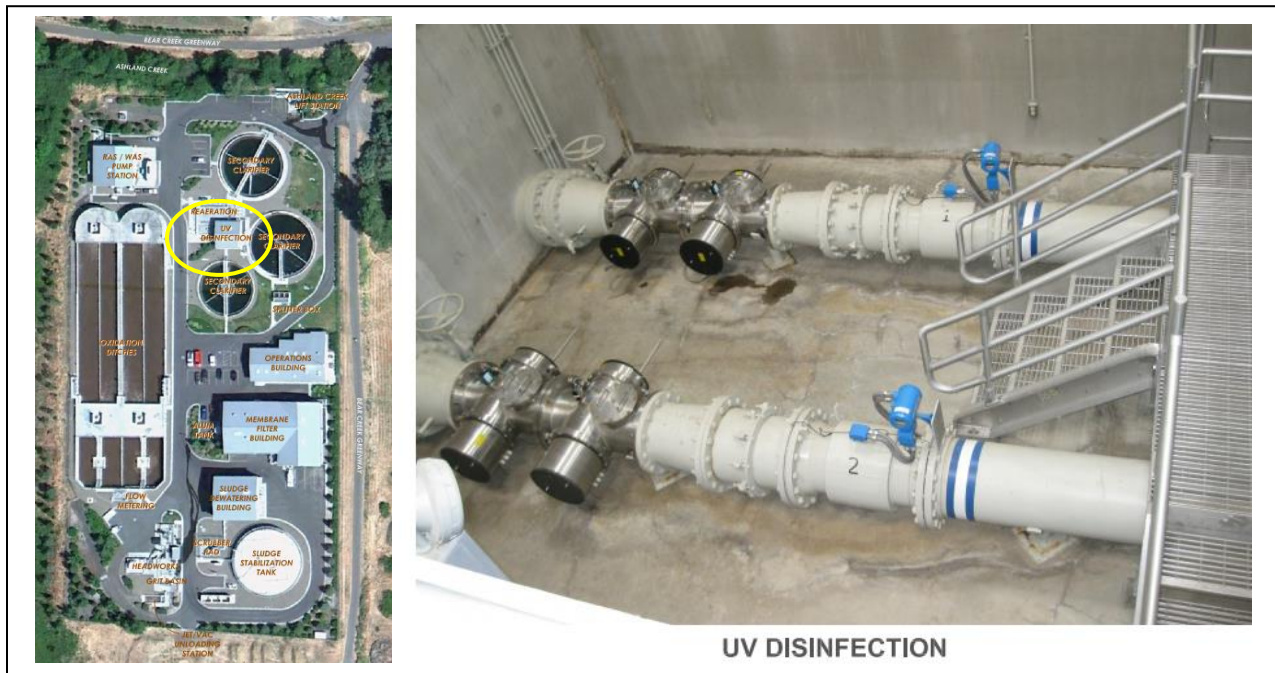
Total Project Cost: **\$640,000**

Prior Yrs	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Expenses:						
Design	\$40,000	\$40,000				
Construction		\$160,000	\$400,000			
Revenues:						
Fees	\$40,000	\$160,000	\$320,000			
SDCs 20%		\$40,000	\$80,000			
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

## WWTP Riparian Restoration/Shading Water Quality Temperature Trading Program

Total Project Cost: **\$2,908,010** (first 5 years)

Proj #: 2018-21

Duration: 25 years (2043)

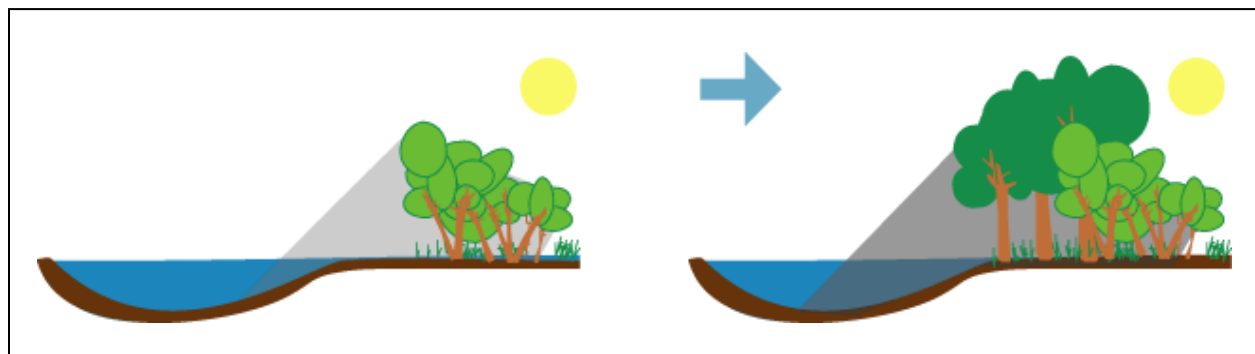
Prior Yrs	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	
Expenses:							
Design	\$163,010	\$100,000					
Construction	\$20,000	\$365,000	\$600,000	\$660,000	\$380,000	\$420,000	\$200,000
Revenues:							
Fees	\$155,560	\$395,250	\$510,000	\$561,000	\$323,000	\$357,000	\$170,000
SDCs 15%	\$27,450	\$69,750	\$90,000	\$99,000	\$57,000	\$63,000	\$30,000
Grant							
Other							

“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

## WWTP Outfall Relocation Project

Proj #: 2013-21

Duration: 3 years

Total Project Cost: **\$2,073,500**

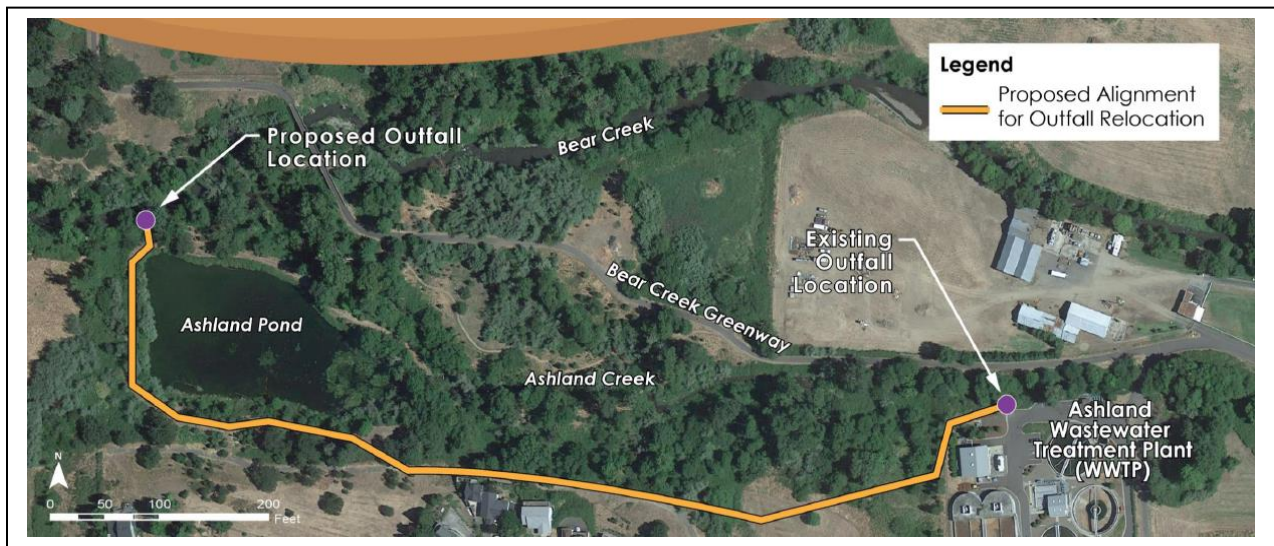
Prior Yrs	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Expenses:						
Design	\$573,500	\$300,000				
Construction		\$200,000	\$500,000	\$200,000		
Revenues:						
Fees	\$487,475	\$425,000	\$425,000	\$170,000		
SDCs 15%	\$86,025	\$75,000	\$75,000	\$30,000		
Grant						
Other						

“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

## WWTP Headworks Process Improvements

Total Project Cost: **\$960,000**

Proj #:

Duration: 3 years

Prior Yrs	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Expenses:						
Design	\$60,000					
Construction		\$300,000	\$300,000	\$300,000		
Revenues:						
Fees	\$50,000	\$250,000	\$250,000	\$250,000		
SDCs (20%)	\$10,000	\$50,000	\$50,000	\$50,000		
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

## WWTP Harmonics Upgrade

Total Project Cost: **\$210,000**

Proj #:

Duration: 2 years

Prior Yrs	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Expenses:						
Design	\$10,000					
Construction	\$200,000					
Revenues:						
Fees	\$210,000					
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 is being 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 Controller → Variable Frequency Power → AC Motor → Mechanical Power  
 Operator Interface (1540) → Power Conversion → Power Conversion

# wastewater treatment fund

## WWTP Miscellaneous Improvements and Upgrades

Proj #: 704100

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

Duration: continual

Prior Yrs	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25
Expenses:						
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
Revenues:						
Fees	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
SDCs						
Grant						
Other						

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

- Note: (1) prior year's costs for miscellaneous improvements are not shown as there are multiple minor capital improvements over the past 20 years.
- (2) some improvements will be SDC eligible based on capacity increases. These projects will be evaluated and added to the Master Plan update accordingly.

### 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 are being 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

## WWTP Membrane Replacement

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

Proj #:

Duration: continual

Prior Yrs	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25
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Expenses:

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

Revenues:

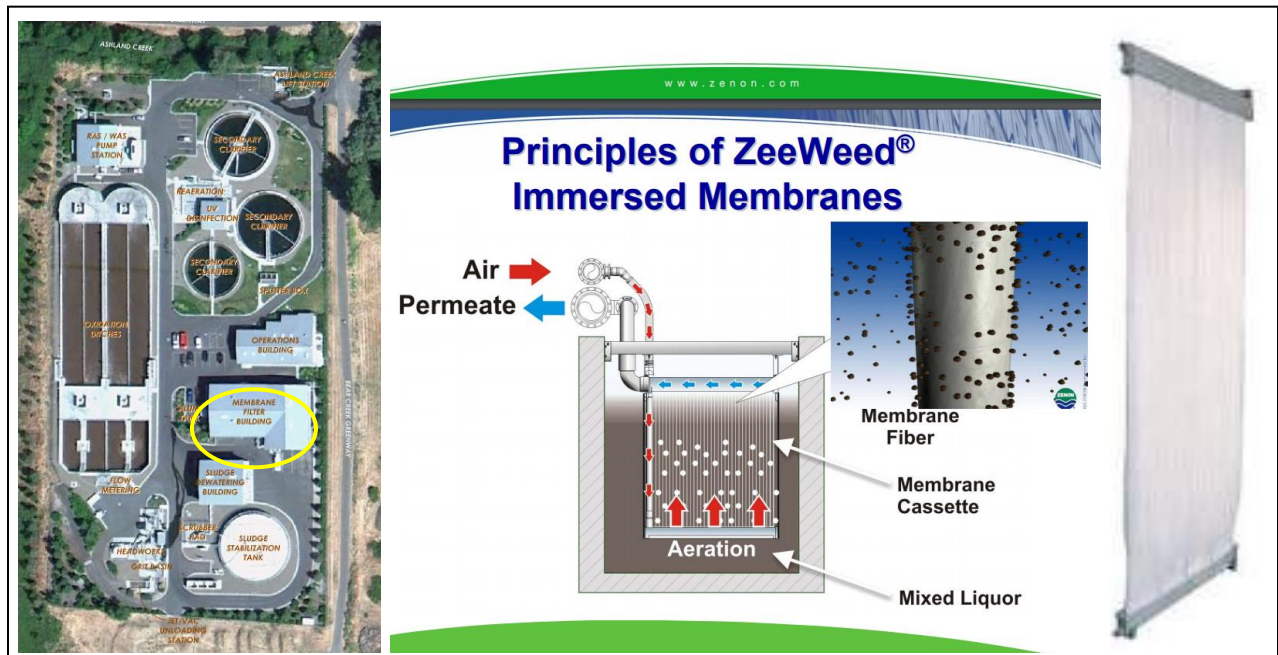
Fees					\$360,000	\$360,000
SDCs 40%					\$240,000	\$240,000
Grant						
Other						

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 collections fund

## Miscellaneous Sanitary Sewer Crew Upgrades

Proj #: 704100

Total Project Cost: **\$630,000 over 6 years**

Duration: continual

Prior Yrs	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25
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Expenses:

		In house	In house	In house	In house	In house	In house
Design							
Construction		\$105,000	\$105,000	\$105,000	\$105,000	\$105,000	\$105,000

Revenues:

Fees		\$105,000	\$105,000	\$105,000	\$105,000	\$105,000	\$105,000
SDCs							
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.

Typically, these projects replace piping in kind, but if pipes are upsized for capacity improvements, SDCs may be eligible. Changes will be addressed in the Collection System Master Plan (2019).

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. Current project list includes: Maple Street in front of the hospital; 8th Street; 6th Street; Harrison; Roca; Glendale and Garfield. Other projects will be added based on line evaluations (camera).





# wastewater collections fund

## Miscellaneous Sanitary Sewer Trenchless Liner Upgrades

Total Project Cost: **\$795,000 over 6 years**

Proj #: TBD

Duration: continual

Prior Yrs	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25
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Expenses:

Design		\$15,000		\$15,000		\$15,000	
Construction			\$250,000		\$250,000		\$250,000

Revenues:

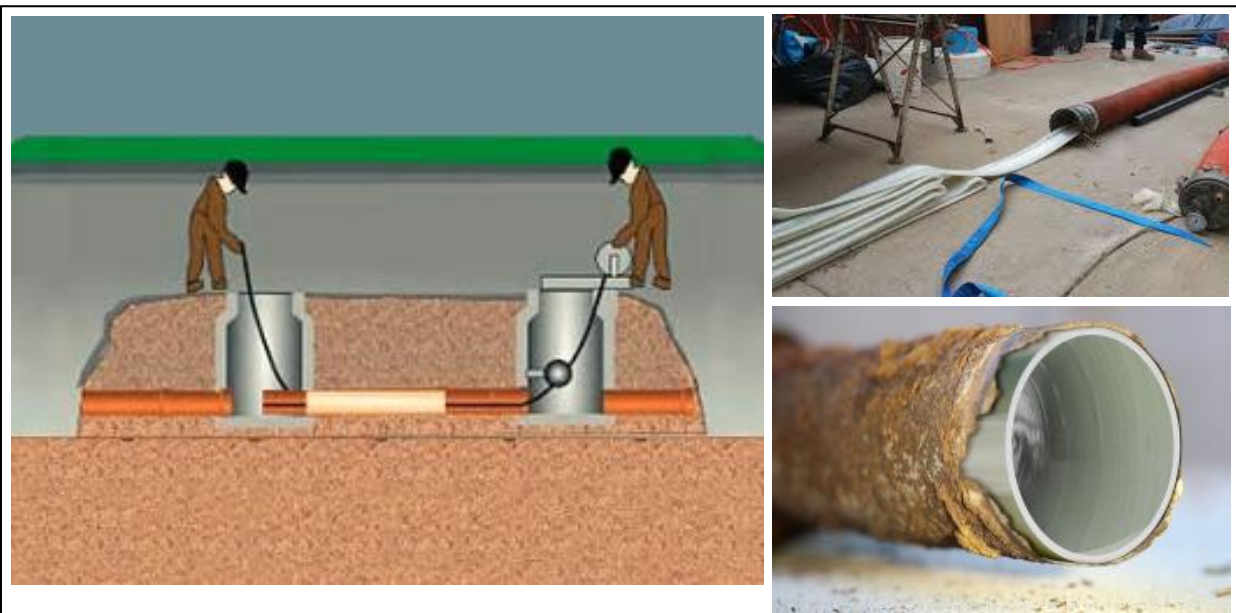
Fees		\$15,000	\$250,000	\$15,000	\$250,000	\$15,000	\$250,000
SDCs							
Grant							
Other							

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

## Upsize Bear Creek Trunk Line from Wightman to Normal

Proj #: WCMP P1-1A

Duration: 2 years

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

Prior Yrs	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25
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Expenses:

Design	In house					
Construction	\$125,000	\$125,000				

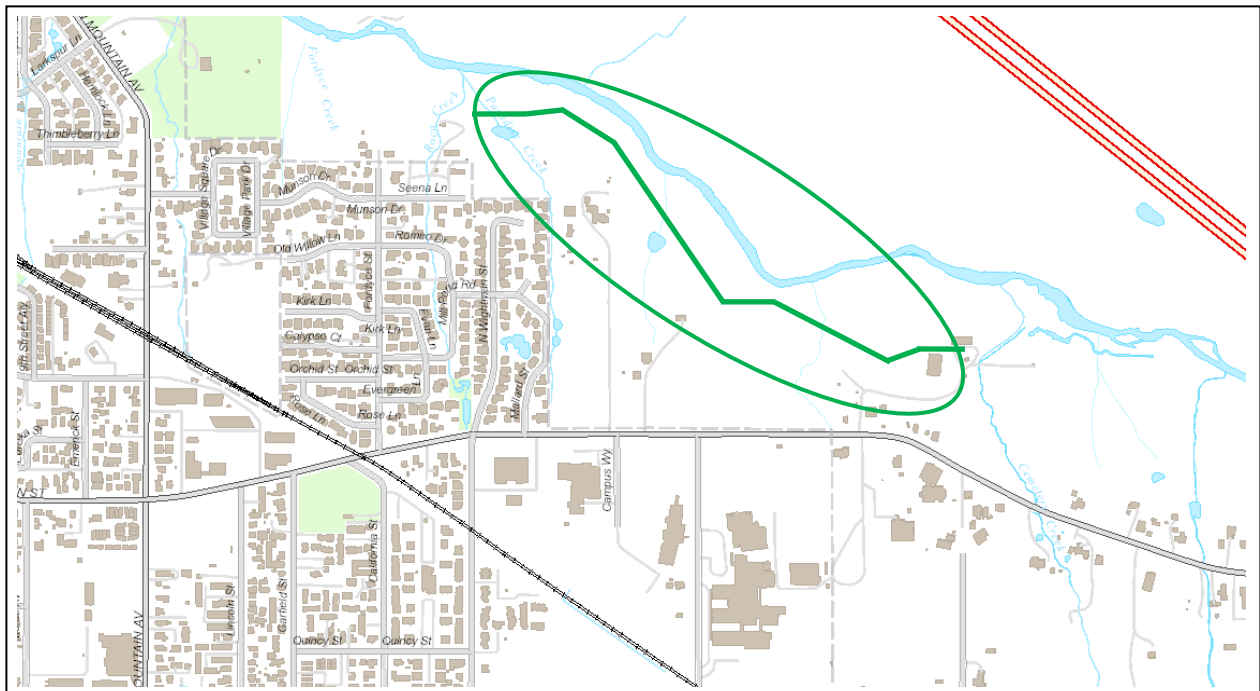
Revenues:

Fees	\$37,500	\$37,500				
SDCs (70%)	\$87,500	\$87,500				
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 area of the Bear Creek Trunk line between an extension of Normal and an extension of Wightman is served by a concrete line placed in the early 1960s and is undersized. This project will replace approximately 2,500 feet of existing 12-15 inch line with 15-18 inch PVC sewer line. The line will tie into the current parallel line at the end of the Wightman Street extension. Future needs for the remaining section of the trunk line will be evaluated. Staff will evaluate and recommend this for either in house crew work (704100) or contract.



# wastewater collections fund

## Repair Tolman Creek Road Sewer Main from Abbott to Ashland Street

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

Proj #: TBD

Duration: 1 years

Prior Yrs	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25
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Expenses:

Category	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25
Design					In house	
Construction					\$92,000	

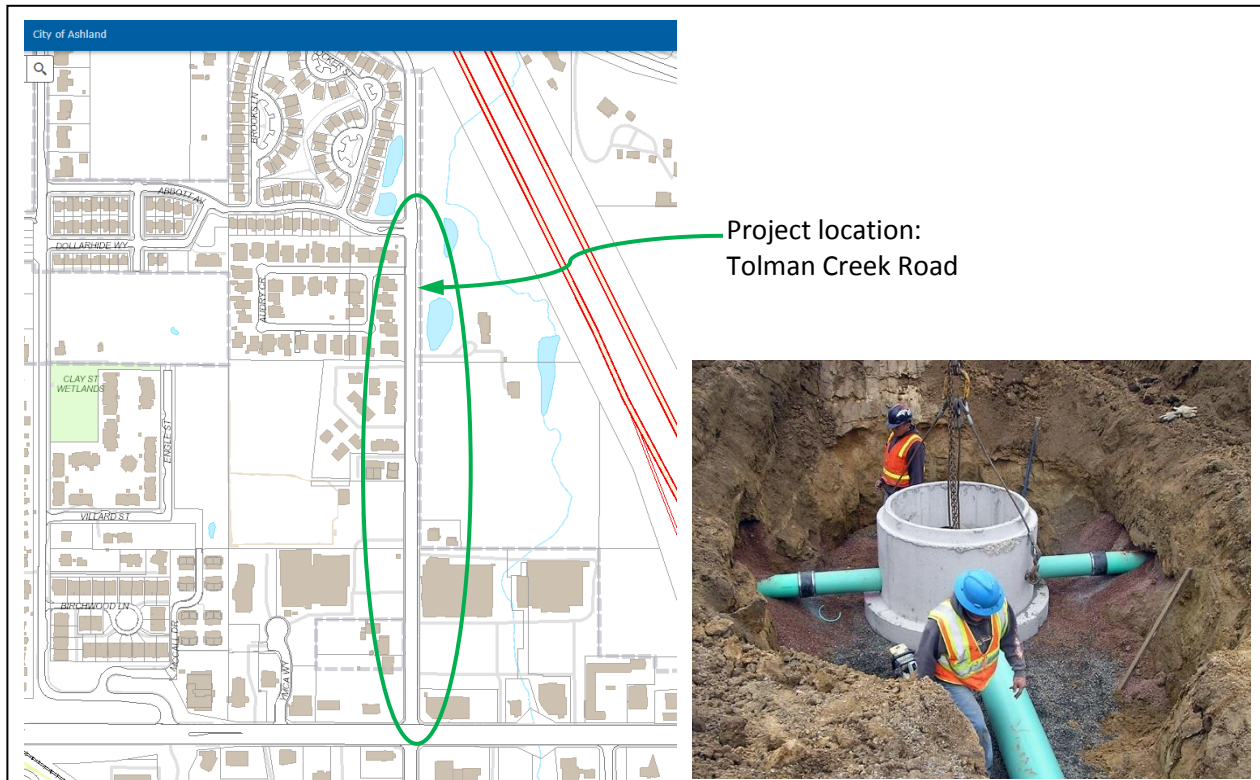
Revenues:

Category	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25
Fees					\$92,000	
SDCs						
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

## Upsize Sewer Main A Street from 1<sup>st</sup> to 8<sup>th</sup>

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

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

Duration: 2 years

Prior Yrs	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25
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Expenses:

Design					\$70,000	
Construction					\$76,000	\$300,000

Revenues:

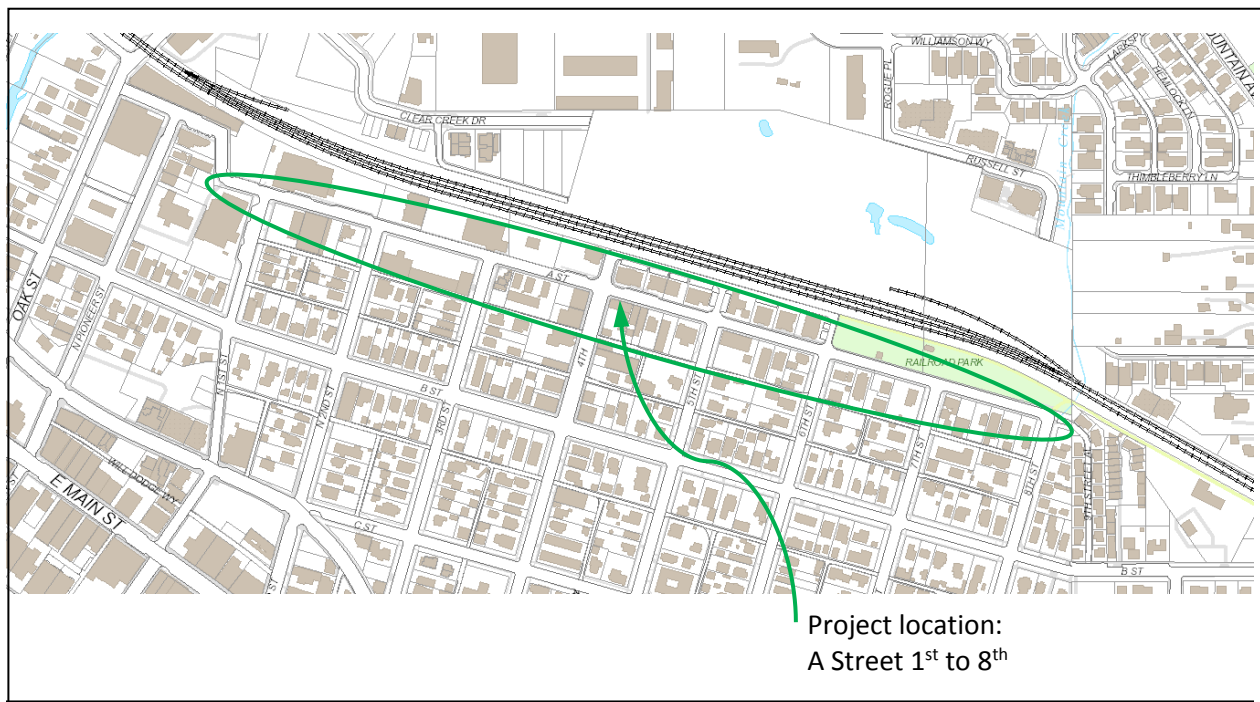
Fees					\$132,400	\$270,000
SDCs (10%)					\$14,600	\$30,000
Grant						
Other						

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.





# STORMDRAIN PROJECTS

# storm water fund

## Storm Drain Relocation - at Woodland & Indiana

Proj #: 704100

Duration: 1 year

Total Project Cost: **\$55,000**

Prior Yrs	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Expenses:						
Design		\$6,000				
Construction		\$49,000				
Revenues:						
Fees		\$55,000				
SDCs						
Grant						
Other						

Anticipated Long Term Expenses: No additional long-term costs are anticipated.

### Description:

The current storm drains in this location are in private property. The goal is to relocate the public portions of the system onto street rights of way along Indiana and Woodland. This will likely be completed with in-house crews.



# storm water fund

## Beach / Mountain Creek Storm Drain Improvements

Proj #: tbd

Total Project Cost: **\$660,000**

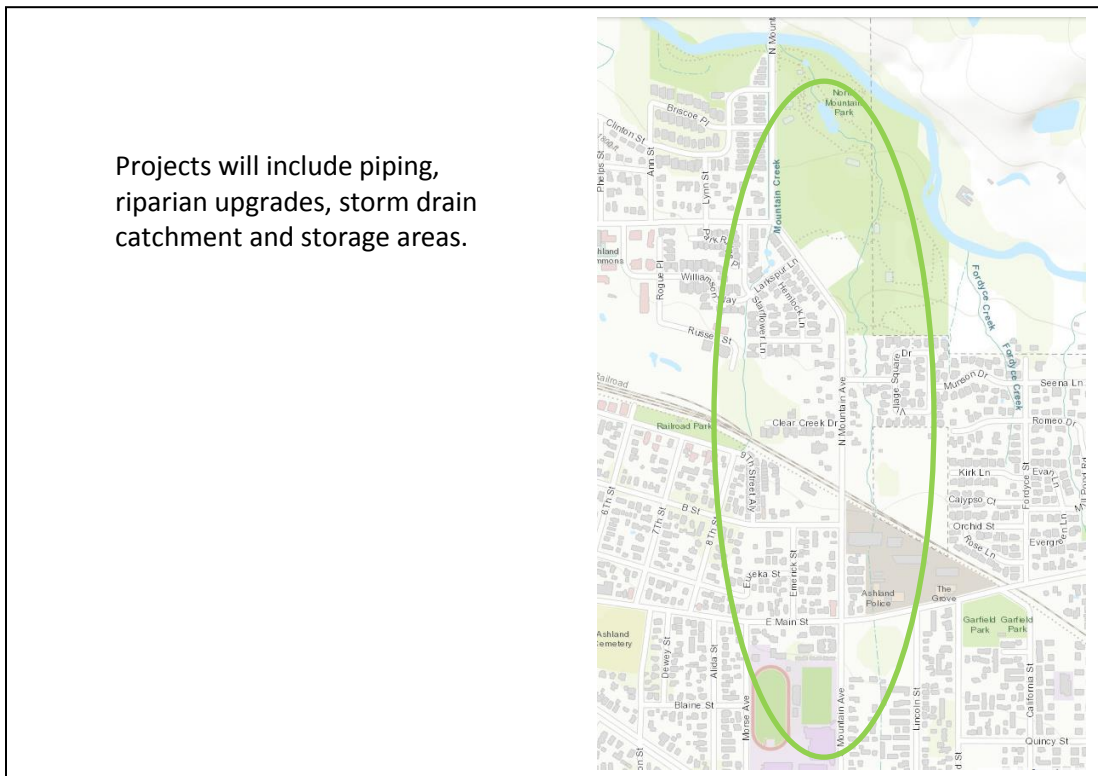
Duration: 10 years

Prior Yrs	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Expenses:						
Design		\$15,000		\$15,000		\$15,000
Construction		\$150,000		\$150,000		\$150,000
Revenues:						
Fees		\$99,000		\$99,000		\$99,000
SDCs 40%		\$66,000		\$66,000		\$66,000
Grant						
Other						

Anticipated Long Term Expenses: Long-term costs are associated with the entire Beach Mountain Creek area; pipelines and riparian area.

### Description:

The Beach and Mountain Creek sub-watershed areas have historically had high intensity flood potential and have been identified in earlier storm water master plans as being undersized. This series of project will be verified with the current storm water master plan and will be more specifically identified for deliberate projects. This is the first in a series of projects that will be undertaken in this area.



# AIRPORT PROJECTS



# airport fund

## Oregon Department of Aviation Pavement Maintenance

Total Project Cost: **\$20,000**

Proj #: (TBD)

Duration: 1 year

	Prior Yrs	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Expenses:							
Design							
Construction		\$20,000					
Revenues:							
Fees							
SDCs							
Grant		\$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

## Oregon Department of Aviation Taxiway Rehabilitation

Total Project Cost: **\$2,230,700**

Proj #: (TBD)

Duration: 2 year

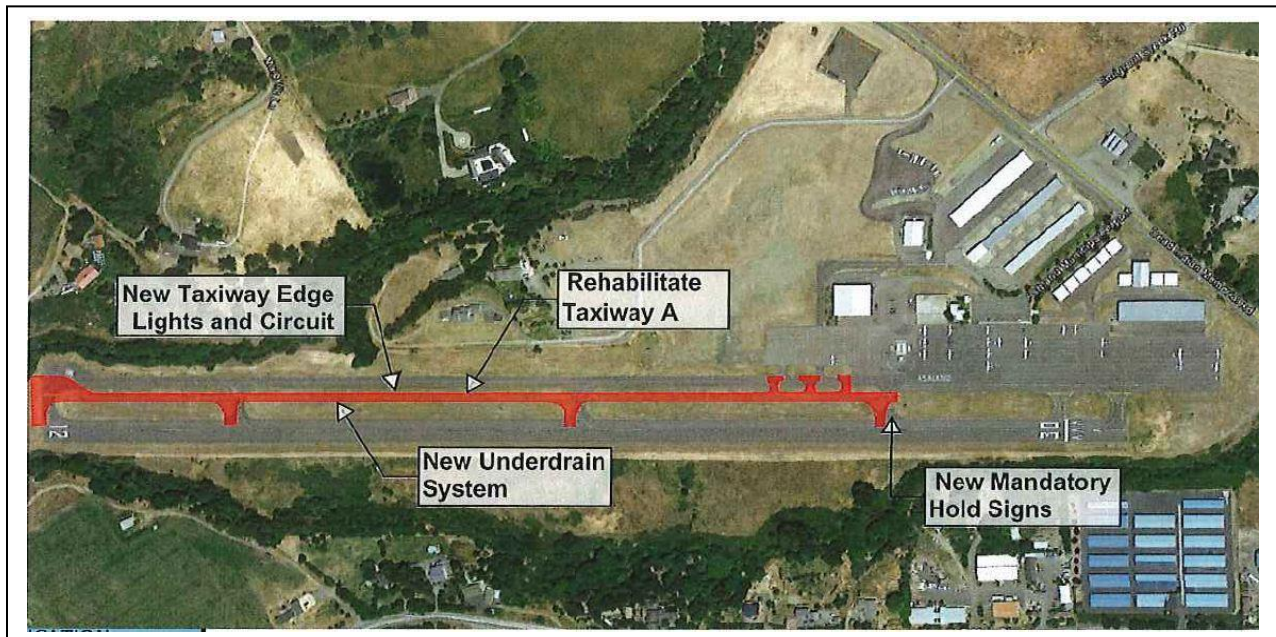
Prior Yrs	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Expenses:						
Design		\$200,000	\$96,700			
Construction			\$1,934,000			
Revenues:						
Fees		\$20,000	\$203,070			
SDCs						
Grant		\$180,000	\$1,827,630			
Other						

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 90% with a 10% match through the Airport Fund.



# ADMINISTRATION - FACILITIES PROJECTS

# facilities fund (CIF)

## City Facilities Miscellaneous Upgrades and Renovations

Proj #: 704100

Total Project Cost: **\$150,000 for next 6 years**

Duration: continual

Prior Yr	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	
Expenses:							
Design	\$100,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Construction	\$200,000	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000
Revenues:							
Fees	\$300,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
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, etc.).





# facilities fund (CIF)

## Emergency Operations Center– Grove Priority Improvements

Total Project Cost: **\$205,000**

Proj #: TBD

Duration: 2+ years

	Prior Yr	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Expenses:							
Design		\$10,000					
Construction	\$45,000	\$50,000	\$100,000				
Revenues:							
Fees	\$45,000	\$35,000	\$100,000				
SDCs							
Grant							
Other	\$45,000	\$25,000					

“Other”: funds set aside for emergency operations in the Fire and Rescue budget. Staff will pursue a State Preparedness and Incident Response Equipment (SPIRE) Grant for the generator and applicable communications purchases. Fees: In this case the “fees” are from facility use fees.

Anticipated Long Term Expenses: This project makes immediate priority improvements for use of the Grove as a temporary Emergency Operations Center to provide a secure centralized location, with adequate communications for command and control during a disaster or emergency. Longer term (BN 2025-27) staff plans to start on the approved expansion for training and EOC at the Police Department. 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:

The existing council chambers does not meet the criteria for an EOC. City administration has identified the Grove as an immediate alternate location to perform emergency response and management functions, with adequate conference/media room, communications room and various break out rooms. This project will install communications equipment, upgrade servers, install additional computer and phone ports in the main room and other satellite rooms for operational needs, purchase and install basic audio/visual components, acquire basic furniture needs for operation room(s) and kitchen appliances. The larger immediate expense is for the design and installation of a generator for required backup power supply.



# facilities fund (CIF)

## Pioneer Hall Priority Improvements

Total Project Cost: **\$195,000**

Proj #: TBD

Duration: 2+ years

	Prior Yr	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Expenses:							
Design	\$45,000	\$20,000					
Construction			\$130,000				
Revenues:							
Fees	\$45,000	\$20,000	\$130,000				
SDCs							
Grant							
Other							

“Other”: NA

Fees: In this case the “fees” are from facility use fees.

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.). Repairs to the roof will be required in the future.

Description:

This project makes immediate priority improvements for seismic and ADA accessibility needs.



# facilities fund (CIF)

## City Hall Improvements and Renovations

Total Project Cost: **\$6,700,000**

Proj #: 2016-14

Duration: 6+ years

Prior Yr	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Expenses:						
Design	\$97,100	\$100,000	\$650,000			
Construction		\$100,000	\$200,000	\$2,000,000	\$3,000,000	\$550,000
Revenues:						
Fees	\$97,100	\$200,000	\$200,000			
SDCs						
Grant						
Other			\$650,000	\$2,000,000	\$3,000,000	\$550,000

“Other”: Bond issue. Total costs will be determined on Council direction in April 2019. Staff will update this sheet.

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:

The City has been discussing the reconstruction or relocation of City Hall for more than 20 years. The building is seismically vulnerable, lacks meeting space and has no room for growth. However, it is the earthquake vulnerability of the building that presents the most pressing problem. The interior of City Hall has been reconfigured several times since 1913 but has never had any structural improvements related to seismic mitigation. This initial project is for immediate repairs and seismic and system upgrades at the existing site.





# facilities fund (CIF)

## Hardesty Property Relocation and Paving

Proj #: 704100

Duration: 3 years

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

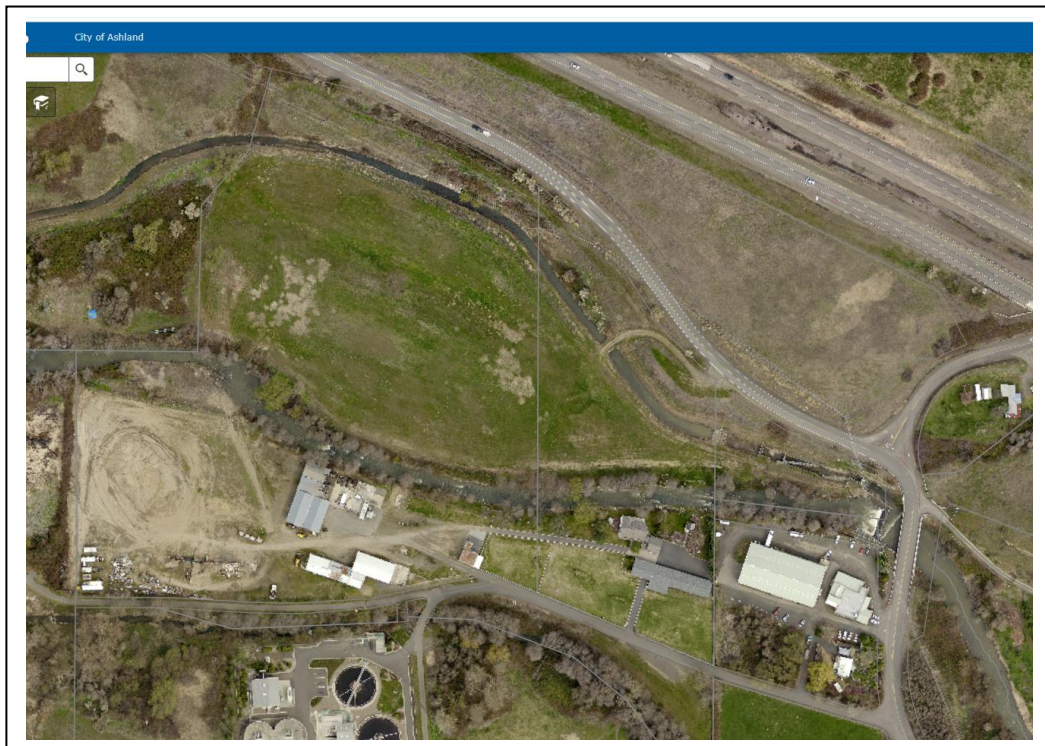
Prior Yr	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Expenses:						
Design	\$12,000					
Construction		\$100,000	\$100,000	\$100,000		
Revenues:						
Fees						
SDCs						
Grant						
Other		\$100,000	\$100,000	\$100,000		

“Other”: this project will be funded across the public works enterprise funds and maybe some from Fire if the City is able to use the site as a training area.

Anticipated Long Term Expenses: general site and yard maintenance

### Description:

This project allocates funding to relocate the buildings from B-Street Yard and to complete paving as allowed by Jackson County.





# facilities fund (CIF)

## Community Center Priority Improvements

Proj #: TBD

Total Project Cost: **\$165,000**

Duration: 2+ years

Prior Yr	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Expenses:						
Design	\$15,000		\$20,000			
Construction			\$130,000			
Revenues:						
Fees	\$15,000		\$20,000	\$130,000		
SDCs						
Grant						
Other						

Fees: In this case the “fees” are from facility use fees.

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.). General repairs and updating will be required in the future.

### Description:

Engineering staff are completing a facilities evaluation and seismicity analysis in 2019. This project is intended to make immediate priority improvements for seismic and ADA accessibility needs.



# facilities fund (CIF)

## Briscoe Roof Replacement

Proj #: tbd

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

Duration: 1-2 years

	Prior Yr	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Expenses:							
Design			\$25,000				
Construction				\$275,000			
Revenues:							
Fees			\$25,000	\$275,000			
SDCs							
Grant							
Other							

Fees: Funds from rental income.

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.). Currently the City performs the majority of the maintenances at approximately \$60,000 per year.

### Description:

The City agreed to purchase the Briscoe School property in March 2018. This City block includes an existing playground and activities field and a 38,000 square foot building. The acquisition provides the City with the opportunity to guide future development on the site for a variety of uses. Currently OCDC occupies the facility. This project replaces the roof on the existing structure.



# facilities fund (CIF) – police

## Emergency Operations Center and Training – Police

Proj #: TBD

Duration: 3+ years

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

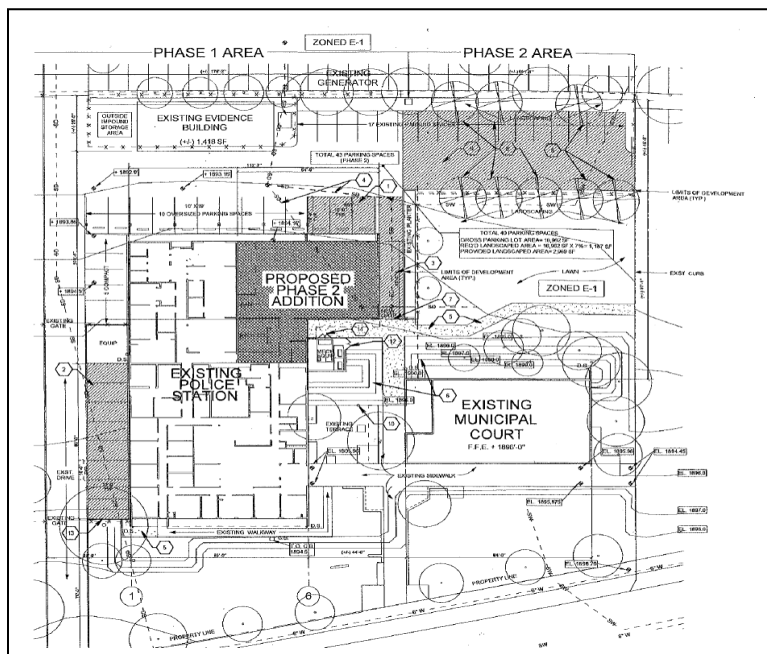
Prior Yr	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Expenses:						
Design						\$20,000
Construction						
Revenues:						
Fees						
SDCs						
Grant						
Other						\$20,000

“Other”: Bond issue or loan obtained from the Special Public Works Fund (Oregon IFA).

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 in Phase 2 of a project started in 2011 and will move to secure funding and begin the construction of a permanent EOC and provide adequate training facilities for police and others. In May of 2011, Council awarded a contract to Straus & Seibert Architects for architectural design services for the remodel and expansion of the current station, as well as to provide plans for a seismically sound Phase 2 EOC/training facility addition to the current police building. The temporary EOC at the Grove will be utilized as an Alternate EOC in the future.



# FIRE AND RESCUE PROJECTS



# fire and rescue

## Communications Tower

Total Project Cost: **\$335,000**

Proj #: tbd  
Duration: 2-3 years

	Prior yrs	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Expenses:							
Design		\$35,000	\$300,000				
Construction							
Revenues:							
Fees							
SDCs							
Grant							
Other		\$35,000	\$300,000				

“Other”: Anticipated grant funding through State Homeland Security Grants. Initial SHSG proposal to fund the study and design of the project (FY20) has been submitted.

Anticipated Long Term Expenses: tower and system maintenance.

### Description:

Ashland Acres (Imperatrice Property) is the primary communication site for the City of Ashland (police, fire, public works, etc.) and also supports Medford Police. Currently communications are limited in key areas of the City and County. This situation would be improved with this project by constructing a communications tower of sufficient height to provide necessary coverage. This project would also address future space needs to link proposed trunk simulcast solutions for Jackson County. Permits for this work have already been approved by Jackson County.



# fire and rescue / police

## Public Safety Training Facility

Total Project Cost: **\$2,600,000**

Proj #: na

Duration: 4-5 years

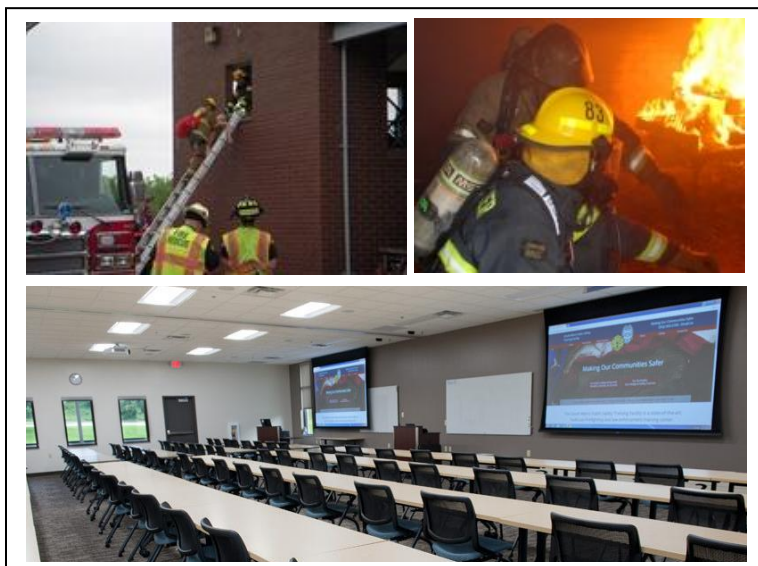
Prior Yrs	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Expenses:						
Design		\$25,000	\$75,000			
Construction				\$2,500,000		
Revenues:						
Fees		\$25,000	\$75,000			
SDCs						
Grant						
Other				\$2,500,000		

“Other”: Bond and/or grant funding and potentially shared costs with rural fire departments

Anticipated Long Term Expenses: This facility would be a City asset. There will be utilities and facility use fees associated with long term maintenance and replacement.

### Description:

Design and construct a public safety training facility to address the current lack of any such facility for fire and police training within the City. The initial plan is for this training facility to be at the Hardesty property and work in FY21 and FY22 is to assess the usability and perform minor improvements. This would be a multi-discipline training site capable of allowing fire and rescue training and police tactics. Proper training is a vital and integral part of these services and must be accomplished on a regular and ongoing basis. This project will allow for the functional training needs of Ashland Fire and Police departments for their current and future needs. This project might be suited for the City’s Hardesty Property. The facility will also be offered as a training site for other fire and law enforcement agencies as well as other City departments. There may be a potential for revenue generation by charging usage fees as deemed appropriate.



# ELECTRIC PROJECTS

# electric fund

## Mountain Avenue Sub-Station Purchase

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

Proj #: TBD

Duration: 1 year

Prior Yrs	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Expenses:						
Design						
Construction		\$900,000				
Revenues:						
Fees		\$900,000				
SDCs						
Grant						
Other						

Anticipated Long Term Expenses:

### Description:

The City currently pays over \$175,000/year in transfer fees to BPA for the use of Mountain Avenue Sub-Station. The purchase of the station would eliminate these fees and create other cost saving opportunities.





# electric fund

## Mountain Ave upgrades

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

Proj #: TBD

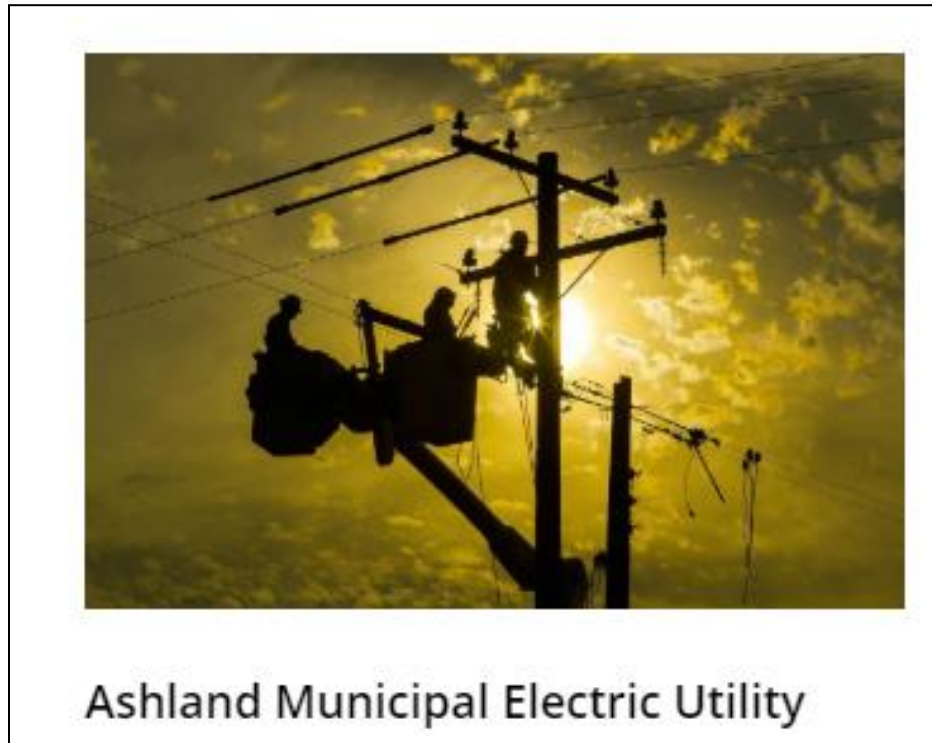
Duration: 2+ years

Prior Yrs	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Expenses:						
Design			\$150,000			
Construction				\$850,000		
Revenues:						
Fees			\$150,000	\$850,000		
SDCs						
Grant						
Other						

Anticipated Long Term Expenses:

Description:

Add capacity to the station after the City purchases. This will further cut costs paid to others for transfer services as well as add to available capacity for resiliency.



# electric fund

## Circuit Automation

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

Proj #: TBD

Duration: 2+ years

Prior Yrs	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
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Expenses:

Design					\$100,000	
Construction						\$400,000

Revenues:

Fees						
SDCs						
Grant						
Other						

Anticipated Long Term Expenses:

Description:

Installation of self-healing circuit switching equipment. Cost estimates are based on a preliminary study that OS Engineering did for the downtown plaza area. This technology could then be expanded on as resources and needs dictate. The installation of this equipment would greatly reduce outage times and improve reliability. Many outages could be restored without the need to call in personnel.



# PARKS PROJECTS

# parks and recreation

## Parks Project Manager

Proj #: Unassigned

Duration: Ongoing

Total Project Cost: **\$360,000 for this 6-year block**

Prior Yrs	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
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### Expenses:

Design						
Construction						
Project Manager		\$60,000	\$60,000	\$60,000	\$60,000	\$60,000

### Revenues:

Fees						
F&B Tax		\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
SDCs						
Grant						
Other						

Anticipated Long Term Expenses:

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





# parcs and recreation

## North Mountain Park Nature Play Area

Proj #: 000646

Total Project Cost: **\$238,330**

Duration: 3 years

Prior Yrs	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Expenses:						
Design	\$23,030					
Construction	\$300	\$215,000				
Revenues:						
Fees						
F&B Tax	\$3475	\$25,000				
SDCs						
Grants Misc.	\$19,855	\$62,818				
OPRD Grant		\$127,182				

Explain "other": OPRD Grant

Anticipated Long Term Expenses: general parks maintenance

Description: This project will fund the construction and material of natural playground facility at the North Mountain Park Nature Center.



# parks and recreation

## Oak Knoll Improvements (Irrigation)

Total Project Cost: **\$92,850**

Proj #: Unassigned

Duration: 3+ years

Prior Yrs	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Expenses:						
Design						
Construction	\$52,850	\$20,000	\$20,000			
Revenues:						
Fees						
F&B Tax	\$52,850	\$20,000	\$20,000			
SDCs						
Grant						
Other						

Explain "other": NA

Anticipated Long Term Expenses: general parks maintenance

Description: This project will fund irrigation improvements at the Oak Knoll Golf Course.



# parks and recreation

## Ashland Creek Park Basketball Court

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

Proj #: Unassigned  
Duration: 1+ years

Prior Yrs	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
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

## 0 East Main Park Development

Proj #: Unassigned

Duration: 2 years + ongoing

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

Prior Yrs	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Expenses:						
Design		\$50,000				
Construction		\$425,000	\$475,000			
Revenues:						
Fees						
F&B Tax			\$350,000			
SDCs						
Grant						
Other		\$475,000	\$125,000			

“Other”: Proceeds from sale of YMCA Park and 2505 Villard.

Anticipated Long Term Expenses: general parks maintenance

Description: This project will fund the development of the property at 0 East Main Street as a neighborhood park and a regional dog park.





# parcs and recreation

## Mace Property Trail

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

Proj #:

Duration: 2+ Years

Prior Yrs	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
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Expenses:

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Design		\$25,000				
Construction			\$225,000			

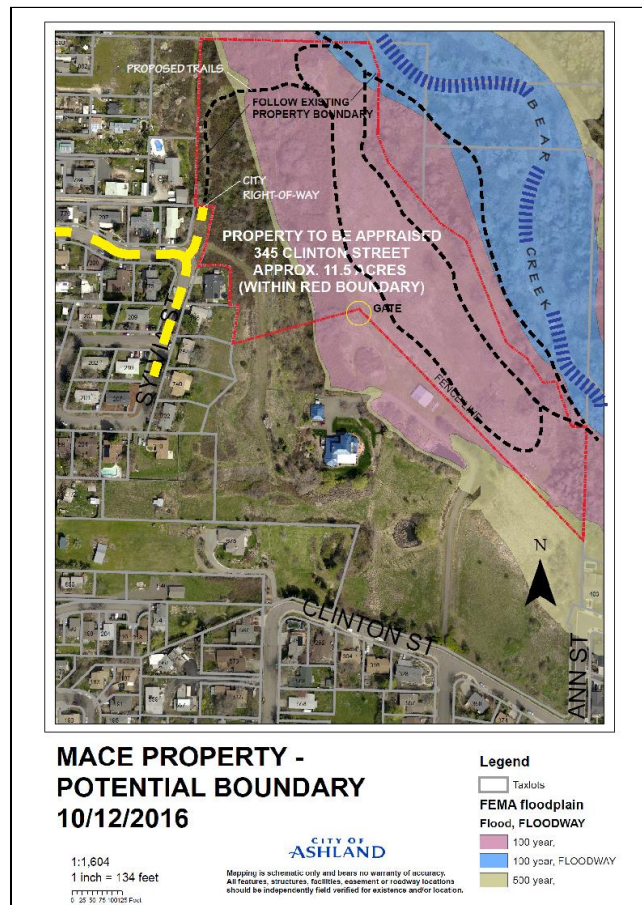
Revenues:

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Fees						
F&B Tax		\$25,000	\$225,000			
SDCs						
Grant						
Other						

Anticipated Long Term Expenses: general parks maintenance

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.



# parks and recreation

## Dedicated Pickleball Courts

Total Project Cost: **\$175,000**

Proj #: Unassigned

Duration: 1+ years

Prior Yrs	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Expenses:						
Design		\$25,000				
Construction		\$150,000				
Revenues:						
Fees						
F&B Tax		\$175,000				
SDCs						
Grant						
Other						

Anticipated Long Term Expenses: general court maintenance

### Description:

This project will fund the improvement of several pickleball courts for the increased availability of pickleball courts in the community. The project will consist of new construction for dedicated courts at a location that has not been identified yet.



# parks and recreation

## Master Plan for all Parks

Proj #: Unassigned

Duration: 1 year

Total Project Cost: \$200,000

Prior Yrs	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
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Expenses:

Design						
Construction						
Other	\$200,000					

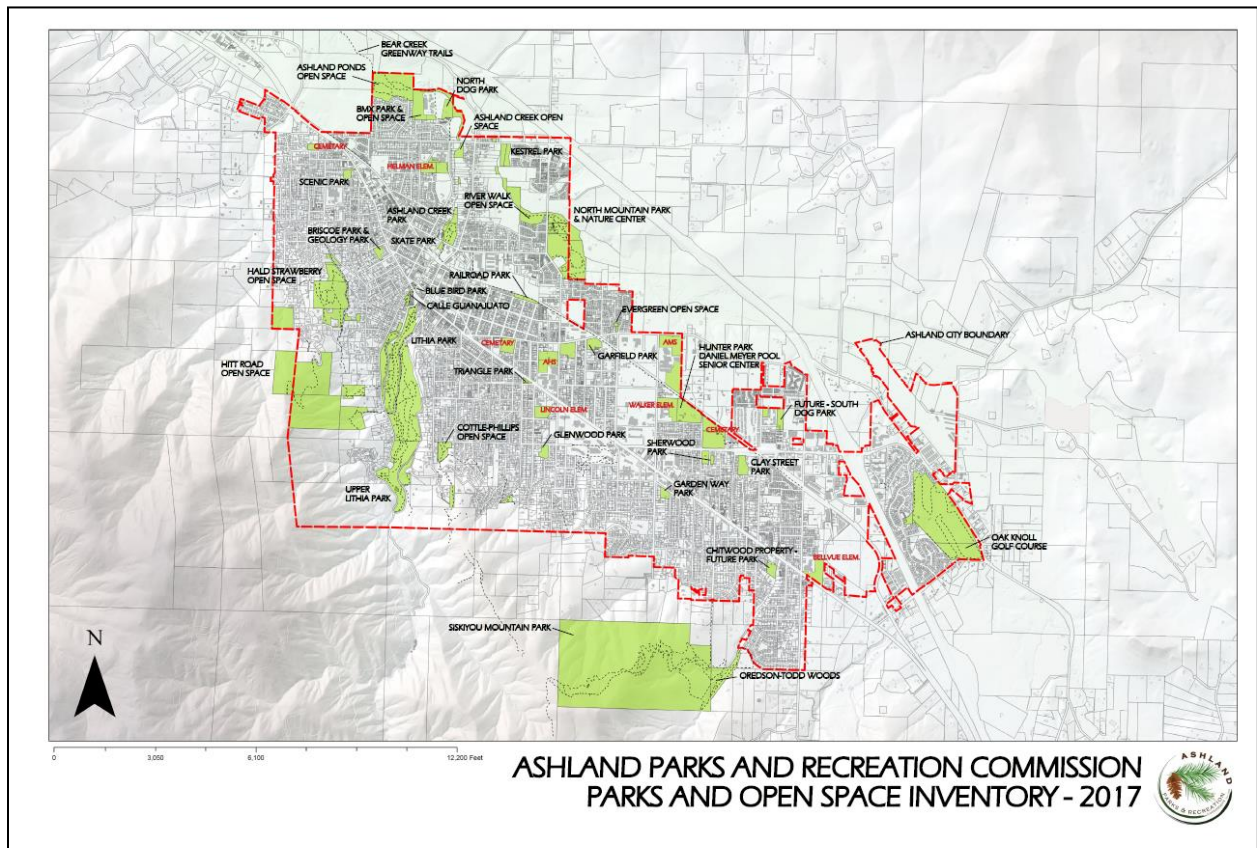
Revenues:

Fees						
F&B	\$150,000					
SDCs	\$50,000					
Grant						
Other						

Anticipated Long Term Expenses: only implementing the plan

Description:

Perform a system wide master plan for all APRC facilities to identify short and long-term projects throughout the system and identify comprehensive levels of service goals for the parks division.





# parks and recreation

## Senior Center Improvements

Proj #: Unassigned

Duration: 2 years

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

Prior Yrs	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
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Expenses:

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

Revenues:

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

Anticipated Long Term Expenses: general facilities operational and maintenance expenses

Description:

This project will fund improvements at Senior Center to provide increased space for recreation activities and could include, but won't be limited to, purchasing stand-alone classroom units or building additional square footage on the building.





# parks and recreation

## TID Irrigation

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

Proj #: Unassigned

Duration: 2 years

	Prior Yrs	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Expenses:							
Design		\$10,000					
Construction		\$40,000	\$50,000				
Other							
Revenues:							
Fees							
F&B		\$50,000	\$50,000				
SDCs							
Grant							
Other							

Anticipated Long Term Expenses: general irrigation maintenance

### 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

## Japanese Garden

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

Proj #: Unassigned  
Duration: 2+ years

Prior Yrs	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Expenses:						
Design						
Construction	\$250,000	\$1,250,000				
Other						
Revenues:						
Fees						
F&B						
SDCs						
Grant						
Other	\$250,000	\$1,250,000				

“other”: Ashland Parks Foundation donation.

Anticipated Long Term Expenses: parks 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.



# parks and recreation

## Oak Knoll Playground

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

Proj #: Unassigned

Duration: 2 years

Prior Yrs	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Expenses:						
Design						
Construction		\$125,000	\$125,000			
Revenues:						
Fees						
F&B Tax		\$125,000	\$125,000			
SDCs						
Grant						
Other						

Anticipated Long Term Expenses: general course and grounds maintenance

### Description:

This project will fund improvements at the Oak Knoll Golf Course for a playground. The Oak Knoll neighborhood does not currently have a community park. Installing a playground at the golf course will provide the neighborhood with a community park within walking distance.





# parks and recreation

## Repair Butler Perozzi Fountain

Proj #: 000023

Duration: 4+ years

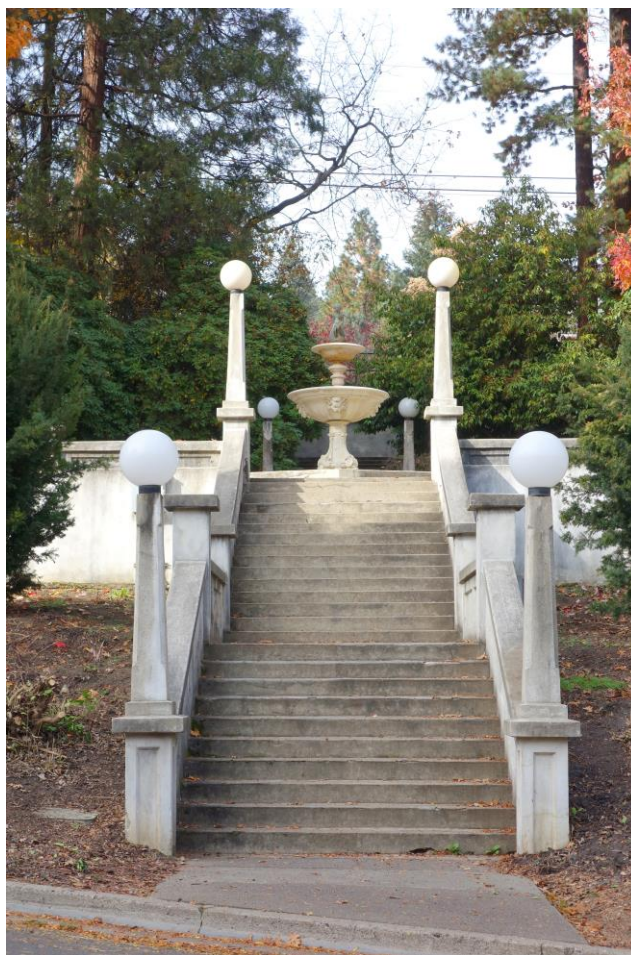
Total Project Cost: **\$626,970**

Prior Yrs	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Expenses:						
Design	\$6,970	\$70,000				
Construction			\$550,000			
Revenues:						
Fees						
F&B Tax	\$6,970	\$70,000				
SDCs						
Grant			\$550,000			
Other						

Anticipated Long Term Expenses: general maintenance

### 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

## Kestrel Park Bridge

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

Proj #:

Duration: 3 Years

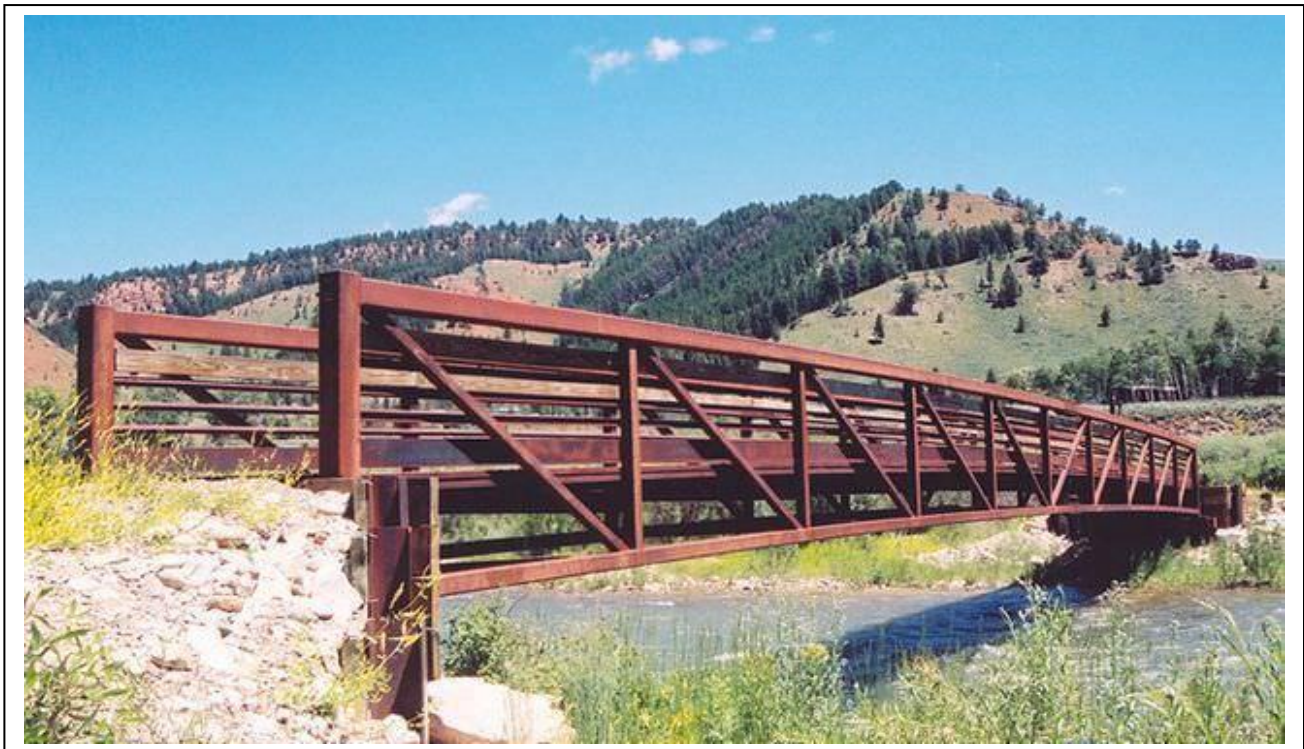
	Prior Yrs	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Expenses:							
Design							
Construction		\$25,000	\$475,000				
Revenues:							
Fees							
F&B Tax							
SDCs							
Grant		\$25,000	\$475,000				
Other							

Explain "other": anticipated Bear Creek Greenway Foundation grant

Anticipated Long Term Expenses: trail and bridge maintenance

### 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. APCR is partnering with the Bear Creek Greenway Foundation to accomplish this project which will largely funded by grants.



# parks and recreation

## Daniel Meyer Pool – Rebuild and Cover

Proj #: Unassigned

Duration: 5 years

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

Prior Yrs	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Expenses:						
Design		\$115,000				
Construction			\$3,885,000			
Revenues:						
Fees						
F&B Tax		\$115,000				
SDCs						
Grant						
Other			\$3,885,000			

Explain "other": Proposed Bond

Anticipated Long Term Expenses: maintenance and operational requirements

### Description:

This project will provide funding for construction of a new municipal swimming pool and covering.



# parks and recreation

**Lithia Park Improvements (Winburn Sidewalk)**

Proj #: 000073

Total Project Cost: **\$175,000**

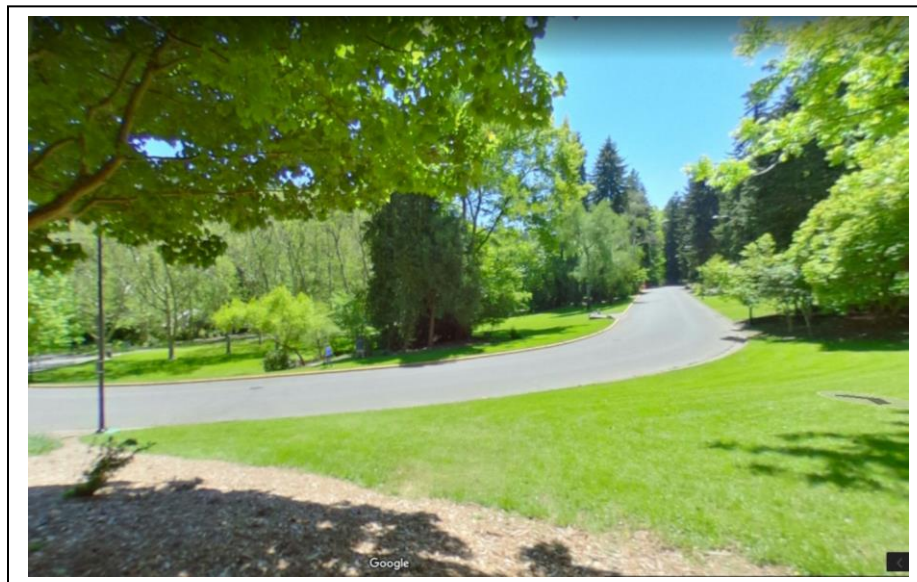
Duration: 2 years

Prior Yrs	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Expenses:						
Design		\$25,000				
Construction		\$50,000	\$100,000			
Revenues:						
Fees						
F&B Tax		\$75,000	\$100,000			
SDCs						
Grant						
Other						

Anticipated Long Term Expenses:

Description:

This project will fund needed improvements to Lithia Park based on the Lithia Park Master Plan. 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 Way 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 in the upper park area, 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

## Ashland Creek Park, Public Works Requirement

Proj #: 000078

Duration: 1 year

Total Project Cost: \$35,000

Prior Yrs	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Expenses:						
Design						
Construction		\$35,000				
Revenues:						
Fees						
F&B Tax		\$35,000				
SDCs						
Grant						
Other						

Anticipated Long Term Expenses: general parks maintenance

Description: This will fund the second phase of construction (public works requirements) at Ashland Creek Park.





# parks and recreation

## Lincoln Park Improvements

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

Proj #: Unassigned

Duration: 1+ years

Prior Yrs	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
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Expenses:

Design						
Construction		\$50,000				

Revenues:

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

Anticipated Long Term Expenses: general course and grounds maintenance

Description:

This project could fund the upgrade of grounds and irrigation at the Lincoln School Park site. The park is currently in the ownership of the school district; however, if APRC can successfully work with the district to turn the park over, APRC would use these funds to upgrade the park which has not been maintained in several years.



# parks and recreation

## Mountain Bike Skills Park and Pump Track

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

Proj #:

Duration: 3 Years

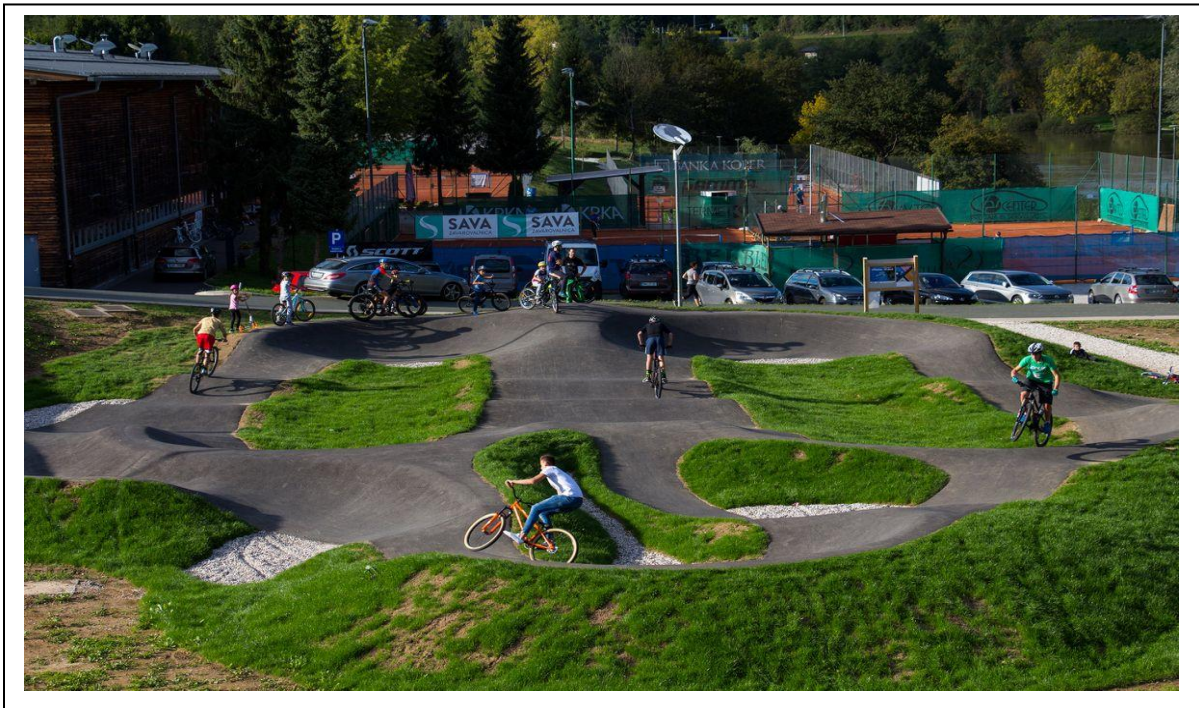
Prior Yrs	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Expenses:						
Design						
Construction		\$25,000	\$225,000			
Revenues:						
Fees						
F&B Tax						
SDCs						
Grant		\$25,000	\$225,000			
Other						

Explain "other": anticipate grant funding

### 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.







Master Plan ID #		PW Project #	Capital Improvements Plan 2018-2038 Construction Years	Project Description	PRIOR EXPENSES	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36	FY37	FY38	FY39	Project Totals	Water SDC	Other	Fees & Rates
<b>Water Supply</b>																													
	2012-01	S-11		TID Terra Pump Station Improvements	\$ 687,374																					\$ 687,374	\$ 687,374	\$ -	\$ -
		S-9		Dam Safety Improvements	\$ 100,000	\$ 300,000	\$ 500,000	\$ 2,000,000	\$ 2,000,000							\$ 500,000										\$ 5,900,000	\$ 737,500	\$ 2,950,000	\$ 2,212,500
		S-6		Ashland (TID) Canal Piping: Starlite to Terrace Street	\$ 300,000	\$ 500,000	\$ 1,500,000	\$ 1,500,000																		\$ 3,800,000	\$ 2,500,000	\$ 1,300,000	\$ -
				East & West Fork Transmission Line Rehabilitation	\$ 103,000	\$ 360,000	\$ 1,763,000																			\$ 2,226,000	\$ -	\$ -	\$ 2,226,000
				Reeder Reservoir Variable Depth Intake	\$ -	\$ 24,490	\$ 107,010																			\$ 131,500	\$ -	\$ -	\$ 131,500
				Sediment TMDL in Reeder Reservoir	\$ -	\$ 140,000						\$ 140,000				\$ 140,000										\$ 980,000	\$ 735,000	\$ -	\$ 245,000
				<b>Subtotal Water Supply</b>	<b>\$ 1,190,374</b>	<b>\$ 1,324,490</b>	<b>\$ 3,870,010</b>	<b>\$ 3,500,000</b>	<b>\$ 2,140,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 140,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 140,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ 140,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 140,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ 140,000</b>	<b>\$ -</b>	<b>\$ 13,724,874</b>	<b>\$ 4,859,874</b>	<b>\$ 4,250,000</b>	<b>\$ 4,815,000</b>
<b>Water Treatment &amp; Storage</b>																													
	2012-04	I-10		7.5 MGD Water Treatment Plant	\$ 999,399	\$ 3,900,000	\$ 13,150,000	\$ 13,650,000																		\$ 34,199,399	\$ 3,419,940	\$ -	\$ 30,779,459
				<b>Subtotal Treatment &amp; Storage</b>	<b>\$ 999,399</b>	<b>\$ 3,900,000</b>	<b>\$ 13,150,000</b>	<b>\$ 13,650,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 34,199,399</b>	<b>\$ 3,419,940</b>	<b>\$ -</b>	<b>\$ 30,779,459</b>
<b>Water Distribution</b>																													
	2012-04	D-3		Park Estates Pump Station	\$ 1,991,000																					\$ 1,991,000	\$ -	\$ -	\$ 1,991,000
		D-6		Pipe Replacement Program	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 6,000,000	\$ -	\$ -	\$ 6,000,000
				<b>Subtotal Water Distribution</b>	<b>\$ 1,991,000</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>\$ 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>\$ 7,991,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,991,000</b>
<b>Water Mainline Projects</b>																													
	2014-04	P-1		Siskiyou Boulevard - Crowson Road south towards I-5 Exit 11	\$ 196,208																					\$ 196,208	\$ -	\$ -	\$ 196,208
		P-35		Ivy Lane - Morton Street to west end of Ivy Lane	\$ 40,807																					\$ 40,807	\$ -	\$ -	\$ 40,807
		P-5		Oak St - Wastewater Treatment Plant to E Nevada St	\$ 275,000	\$ 400,000																				\$ 675,000	\$ -	\$ -	\$ 675,000
		P-6		Ditch Road - Strawberry PS to Grandview Dr	\$ -	\$ 36,540	\$ 166,460																			\$ 203,000	\$ -	\$ -	\$ 203,000
		P-9		Parker Street - Walker Ave to Lit Way	\$ -	\$ 38,700	\$ 176,300																			\$ 215,000	\$ -	\$ -	\$ 215,000
		P-10		Harmony Lane, Lit Way & Ray Lane - Ashland St to Siskiyou Blvd	\$ -	\$ 205,000																				\$ 205,000	\$ -	\$ -	\$ 205,000
		P-11		Maple St - Chestnut St to N Main St	\$ -		\$ 180,000																			\$ 180,000	\$ -	\$ -	\$ 180,000
		P-12		Washington St - Ashland St to Jefferson Ave	\$ -		\$ 140,000																			\$ 140,000	\$ -	\$ -	\$ 140,000
		P-13		Beach Street - Larkin Lane to Siskiyou Blvd	\$ -		\$ 125,000																			\$ 125,000	\$ -	\$ -	\$ 125,000
		P-14		AHS Property - Fire hydrant in school property	\$ -		\$ 123,000																			\$ 123,000	\$ -	\$ -	\$ 123,000
		P-15		Walker Ave - E Main St to Siskiyou Blvd	\$ -		\$ 81,000	\$ 459,000																		\$ 540,000	\$ -	\$ -	\$ 540,000
		P-16		Normal Ave - Siskiyou Blvd to Homes Ave	\$ -		\$ 84,450	\$ 459,000																		\$ 543,450	\$ -	\$ -	\$ 543,450
		P-17		A St - First St to Sixth St	\$ 50,000						\$ 270,000															\$ 320,000	\$ -	\$ -	\$ 320,000
		P-18		Vista Street - Fork St to Hillcrest St	\$ -						\$ 168,000															\$ 168,000	\$ -	\$ -	\$ 168,000
		P-19		Granite St - Strawberry Ln to End of Pavement	\$ -						\$ 810,000															\$ 810,000	\$ -	\$ -	\$ 810,000
		P-20		Morton St - Siskiyou Blvd to Iowa St, Euclid Ave to Ashland St	\$ -							\$ 210,000														\$ 210,000	\$ -	\$ -	\$ 210,000
		P-21		N Laurel St - W Nevada St to Randy St	\$ -							\$ 90,000														\$ 90,000	\$ -	\$ -	\$ 90,000
		P-22		Elkader Street - Ivy Lane to Pinecrest Trail	\$ -							\$ 105,000														\$ 105,000	\$ -	\$ -	\$ 105,000
		P-23		Ivy Lane - South Mountain Ave to Elkader St	\$ -							\$ 88,000														\$ 88,000	\$ -	\$ -	\$ 88,000
		P-24		S Mountain Ave - Ashland St to Emma St	\$ -							\$ 300,000														\$ 300,000	\$ -	\$ -	\$ 300,000
		P-25		Meade Street - Vista St/Hillcrest to Iowa Street	\$ -							\$ 373,000	\$ 396,000													\$ 769,000	\$ -	\$ -	\$ 769,000
		P-26		Park St - Siskiyou Blvd to Crestview Dr	\$ -							\$ 320,000	\$ 320,000													\$ 640,000	\$ -	\$ -	\$ 640,000
		P-27		Pinecrest Terrace - Walker Ave to Starlight Place	\$ -								\$ 443,000													\$ 443,000	\$ -	\$ -	\$ 443,000
		P-28		Nutley St - Scenic Dr to Granite Street	\$ -								\$ 90,000													\$ 90,000	\$ -	\$ -	\$ 90,000
		P-29		Winburn Way - E Main St to Ashland Creek Bridge	\$ -								\$ 40,000													\$ 40,000	\$ -	\$ -	\$ 40,000
		P-30		B St - Oak St to N Mountain Ave	\$ -								\$ 590,000													\$ 590,000	\$ -	\$ -	\$ 590,000
		P-31		Chestnut St - Maple St to Wimer St	\$ -								\$ 160,000													\$ 160,000	\$ -	\$ -	\$ 160,000
		P-32		Pinecrest Terrace - Penny Drive to Woodland Drive	\$ -								\$ 201,000													\$ 201,000	\$ -	\$ -	\$ 201,000
		P-33		Penny Drive - Woodland Dr to Weissenback Way	\$ -								\$ 92,000													\$ 92,000	\$ -	\$ -	\$ 92,000
		P-34		Greenmeadows Way - Morada Ln to FH238B-025, FH238A-014 to Tolman Creek Rd	\$ -								\$ 180,000													\$ 180,000	\$ -	\$ -	\$ 180,000
		P-35		Iowa St - Terrace St to Siskiyou Blvd	\$ -								\$ 450,000													\$ 450,000	\$ -	\$ -	\$ 450,000
		P-36		E Main St - Lithia Way to Walker Ave	\$ -								\$ 840,000													\$ 840,000	\$ -	\$ -	\$ 840,000
		P-37		Fordyce St - E Main St to End of Street	\$ -								\$ 230,000													\$ 230,000	\$ -	\$ -	\$ 230,000
		P-38		Woodland Drive - Leonard St to Pinecrest Terrace	\$ -								\$ 60,000													\$ 60,000	\$ -	\$ -	\$ 60,000
		P-39		Hiawatha Place - Walker Ave to FH 15CA-020	\$ -								\$ 65,000													\$ 65,000	\$ -	\$ -	\$ 65,000
		P-40		Morton Street - FH 16AC-023 to PRV 12	\$ -								\$ 146,000													\$ 146,000	\$ -	\$ -	\$ 146,000
		P-41		Randy St - Laurel St to Helman St	\$ -								\$ 160,000													\$ 160,000	\$ -	\$ -	\$ 160,000
		P-42		Hillview Dr - Siskiyou Blvd to Crestview Dr	\$ -								\$ 380,000													\$ 380,000	\$ -	\$ -	\$ 380,000
		P-43		Iowa St - S Mountain Ave to Wightman St	\$ -								\$ 250,000													\$ 250,000	\$ -	\$ -	\$ 250,000
		P-44		Ashland Mine Road - Cedar Way to Fox Street	\$ -								\$ 130,000													\$ 130,000	\$ -	\$ -	\$ 130,000
		P-45		Fox Street - Ashland Mine Road to N. Main Street	\$ -								\$ 60,000													\$ 60,000	\$ -	\$ -	\$ 60,000
		P-46		Oak Knoll Dr - Hwy 66 to Twin Pines Cir (S)	\$ -								\$ 410,000													\$ 410,000	\$ -	\$ -	\$ 410,000
		P-47		Alameda Drive - Alameda Dr to Dog Park Road	\$ -								\$ 38,000													\$ 38,000	\$ -	\$ -	\$ 38,000
		P-48		Crispin Street - Oak Street to Patterson Street	\$ -								\$ 184,000													\$ 184,000	\$ -	\$ -	\$ 184,000
		P-49		Oak Lawn Ave - Oak Street to Sylvia Street	\$ -								\$ 146,000													\$ 146,000	\$ -	\$ -	\$ 146,000
				<b>Subtotal Mainline Projects</b>	<b>\$ 562,015</b>	<b>\$ 475,240</b>	<b>\$ 547,760</b>	<b>\$ 649,000</b>	<b>\$ 543,450</b>	<b>\$ 459,000</b>	<b>\$ 438,000</b>	<b>\$ 810,000</b>	<b>\$ 493,000</b>	<b>\$ 673,000</b>	<b>\$ 716,000</b>	<b>\$ 573,000</b>	<b>\$ 590,000</b>	<b>\$ 453</b>											



Capital Improvements Plan  
2018-2038 Construction Years

Master PW  
Plan ID # Project #

Project Description

Project Description	PRIOR EXPENSES	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36	FY37	FY38	FY39	Project Totals	Storm SDC	Other	Fees & Rates
<b>Storm Drain</b>																									
Hersey Wetlands 24" high flow bypass	\$ 55,000																					\$ 55,000	\$ 22,000	\$ -	\$ 33,000
Storm Drain Relocation - Intersection of Woodland & Indiana	\$ -	\$ 55,000																				\$ 55,000	\$ -	\$ -	\$ 55,000
Beach / Mountain Creek Various Improvements per SWMP	\$ -		\$ 165,000		\$ 165,000		\$ 165,000		\$ 165,000													\$ 660,000	\$ 264,000	\$ -	\$ 396,000
2nd Street Storm Drain E. Main to Lithia Way	\$ -										\$ 155,000											\$ 155,000	\$ 46,500	\$ -	\$ 108,500
Liberty Street - Iowa to Pracht Street Storm Drain Line Installation	\$ -												\$ 90,000									\$ 90,000	\$ 18,000	\$ -	\$ 72,000
Storm Drain Line Replacement / Upsize, etc per SWMP	\$ -													\$ 100,000			\$ 100,000		\$ 100,000	\$ 100,000		\$ 400,000	\$ 120,000	\$ -	\$ 280,000
Open Drainage Improvements; O&M Plan; Cemetery Ck, Clay Ck, RR Park	\$ -													\$ 50,000			\$ 50,000		\$ 50,000	\$ 50,000		\$ 200,000	\$ 40,000	\$ -	\$ 160,000
Hersey Street Bridge Bottom replacement	\$ -																					\$ 390,000	\$ 78,000	\$ -	\$ 312,000
<b>STORM DRAIN TOTAL</b>	\$ 55,000	\$ 55,000	\$ 165,000	\$ -	\$ 165,000	\$ -	\$ 165,000	\$ -	\$ 165,000	\$ -	\$ 155,000	\$ -	\$ 90,000	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ 150,000	\$ 390,000	\$ 2,005,000	\$ 390,000	\$ -	\$ 1,416,500
<b>Airport</b>																									
Pavement Maintenance Program	\$ -	\$ 20,000			\$ 20,000			\$ 20,000			\$ 20,000			\$ 20,000			\$ 20,000			\$ 20,000		\$ 140,000		\$ -	\$ 140,000
Entitlement Grant - Airport Improvements - Taxiway Rehabilitation	\$ -		\$ 200,000	\$ 2,030,700							\$ 200,000	\$ 2,030,700								\$ 200,000	\$ 2,030,700	\$ 6,692,100	\$ 6,022,890	\$ -	\$ 669,210
<b>AIRPORT TOTAL</b>	\$ -	\$ 20,000	\$ 200,000	\$ 2,030,700	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ 200,000	\$ 2,030,700	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ 200,000	\$ 2,030,700	\$ 6,692,100	\$ 6,022,890	\$ -	\$ 809,210
<b>ADMINISTRATION - City Facilities</b>																									
City Facility Upgrades & Maintenance	\$ 300,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 5,400,000	\$ -	\$ -	\$ 5,400,000
Emergency Operations Center - Grove Priority Improvements	\$ 45,000	\$ 60,000	\$ 100,000																			\$ 205,000	\$ 25,000	\$ -	\$ 180,000
Pioneer Hall Priority Improvements	\$ 45,000	\$ 20,000	\$ 130,000																			\$ 195,000	\$ -	\$ -	\$ 195,000
City Hall Improvements	\$ 97,100	\$ 200,000	\$ 200,000	\$ 650,000	\$ 2,000,000	\$ 3,000,000	\$ 550,000															\$ 6,697,100	\$ 6,200,000	\$ -	\$ 497,100
Hardesty Property Relocation and Paving	\$ -	\$ 100,000	\$ 100,000	\$ 100,000																		\$ 300,000	\$ -	\$ -	\$ 300,000
Community Center Priority Improvements	\$ 15,000	\$ 20,000	\$ 130,000																			\$ 165,000	\$ -	\$ -	\$ 165,000
Briscoe Roof Replacement	\$ -	\$ 25,000	\$ 275,000																			\$ 300,000	\$ -	\$ -	\$ 300,000
Emergency Operations Center & Training - Police	\$ -					\$ 20,000	\$ 1,000,000	\$ 500,000														\$ 1,520,000	\$ -	\$ -	\$ 1,520,000
City Hall Computer Network	\$ -								\$ 750,000													\$ 750,000	\$ -	\$ -	\$ 750,000
Archive Building Construction	\$ -								\$ 750,000													\$ 750,000	\$ -	\$ -	\$ 750,000
City Facilities Upgrades - based on a Facilities Plan	\$ -							\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,500,000	\$ -	\$ -	\$ 3,500,000
<b>ADMINISTRATION - FACILITIES TOTAL</b>	\$ 502,100	\$ 530,000	\$ 725,000	\$ 1,305,000	\$ 2,150,000	\$ 3,150,000	\$ 720,000	\$ 1,800,000	\$ 800,000	\$ 1,550,000	\$ 1,050,000	\$ 800,000	\$ 300,000	\$ 500,000	\$ 300,000	\$ 500,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 800,000	\$ 19,782,100	\$ 6,225,000	\$ -	\$ 13,257,100
<b>Fire and Rescue</b>																									
Communications Tower	\$ -	\$ 35,000	\$ 300,000																			\$ 335,000	\$ 335,000	\$ -	\$ -
Public Safety Training Facility	\$ -		\$ 75,000	\$ 2,500,000																		\$ 2,600,000	\$ 2,500,000	\$ 100,000	\$ -
<b>FIRE AND RESCUE TOTAL</b>	\$ -	\$ 35,000	\$ 375,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,935,000	\$ 2,835,000	\$ 100,000	\$ -
<b>Electric</b>																									
Mountain Avenue Substation Purchase	\$ -		\$ 900,000																			\$ 900,000	\$ -	\$ -	\$ 900,000
Mountain Avenue Upgrades	\$ -		\$ 150,000	\$ 850,000																		\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
Circuit Automation	\$ -				\$ 100,000	\$ 400,000																\$ 500,000	\$ -	\$ -	\$ 500,000
Underground Main lines	\$ -		\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 4,000,000	\$ -	\$ 4,000,000	
<b>ELECTRIC TOTAL</b>	\$ -	\$ 900,000	\$ 150,000	\$ 850,000	\$ 350,000	\$ 650,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 6,400,000	\$ -	\$ -	\$ 6,400,000
<b>Parks</b>																									
Project Manager	\$ -	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000															\$ 360,000	\$ -	\$ -	\$ 360,000
N. Mountain Park Nature Play Area	\$ 23,330	\$ 215,000																				\$ 238,330	\$ 238,330	\$ -	\$ -
Oak Knoll Irrigation Improvements	\$ 52,850	\$ 20,000	\$ 20,000																			\$ 92,850	\$ 92,850	\$ -	\$ -
Ashland Creek Park Basketball Court	\$ -	\$ 75,000																				\$ 75,000	\$ -	\$ -	\$ 75,000
E. Main Development	\$ -	\$ 475,000	\$ 475,000																			\$ 950,000	\$ 950,000	\$ -	\$ -
Mace Property Train	\$ -	\$ 25,000	\$ 225,000																			\$ 250,000	\$ 250,000	\$ -	\$ -
Dedicated Pickleball Courts	\$ -	\$ 175,000																				\$ 175,000	\$ 175,000	\$ -	\$ -
All Parks Master Plan	\$ -	\$ 200,000																				\$ 200,000	\$ 200,000	\$ -	\$ -
Senior Center Improvements	\$ -	\$ 25,000	\$ 25,000																			\$ 50,000	\$ 50,000	\$ -	\$ -
TID Irrigation	\$ -	\$ 50,000	\$ 50,000																			\$ 100,000	\$ 100,000	\$ -	\$ -
Japanese Garden	\$ -	\$ 250,000	\$ 1,250,000																			\$ 1,500,000	\$ 1,500,000	\$ -	\$ -
Oak Knoll Improvements (playground)	\$ -	\$ 125,000	\$ 125,000																			\$ 250,000	\$ 250,000	\$ -	\$ -
Repair Butler Perozzi Fountain	\$ 6,970	\$ 70,000	\$ 550,000																			\$ 626,970	\$ 626,970	\$ -	\$ -
Kestrel Park Bridge	\$ -	\$ 25,000	\$ 475,000																			\$ 500,000	\$ 500,000	\$ -	\$ -
Daniel Meyer Pool - Rebuild & Cover	\$ -	\$ 115,000	\$ 3,885,000																			\$ 4,000,000	\$ 4,000,000	\$ -	\$ -
Lithia Park Improvements (Winburn Way Sidewalk)	\$ -		\$ 75,000	\$ 100,000																		\$ 175,000	\$ 175,000	\$ -	\$ -
Ashland Creek Park, Public Works Requirements	\$ -		\$ 35,000																			\$ 35,000	\$ 35,000	\$ -	\$ -
Lincoln Park Improvements	\$ -		\$ 50,000																			\$ 50,000	\$ 50,000	\$ -	\$ -
Mountain Bike Skills Park and Pump Track	\$ -	\$ 25,000	\$ 225,000																			\$ 250,000	\$ 250,000	\$ -	\$ -
<b>PARKS TOTAL</b>	\$ 83,150	\$ 1,930,000	\$ 3,090,000	\$ 4,595,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,518,150	\$ 9,518,150	\$ -	\$ -