

**ASHLAND CITY COUNCIL
STUDY SESSION
MINUTES
March 20, 2023**

Mayor Tonya Graham called the meeting to order at 5:30 p.m.

Mayor Graham, Councilor Hyatt, Bloom, Dahle, Kaplan, DuQuenne and Hansen were present.

1. Public Input (Up to 15 minutes)

Gary Shaff/Ashland/Represented Streets for Everyone and read from documents submitted into the record (see attached).

2. City Councilors Swearing-In (Positions #2 & #3)

Mayor Graham provided the oath of office for Dylan Bloom and Jeff Dahle.

3. Transportation Advisory Committee Annual Report

Public Works Director Scott Fleury introduced Transportation Committee Chair Linda Peterson Adams who provided the annual report. There were three vacancies on the Transportation Committee.

Mr. Fleury and Chair Peterson Adams answered questions. The Oregon Department of Transportation (ODOT) had moved the Transportation System Plan (TSP) to 2024 to align with funding. The City's funding portion could be a soft match using staff and volunteer time. It would take almost two years to complete. The crosswalk at Van Ness would have rectangular rapid flash beacons and a median refuge island. Region three construction should be complete this summer. ODOT was conducting the improvement project in phases and required to have the statewide construction completed by 2032.

Rogue Valley Transit District (RVTD) wanted to reconnect the Ashland connector and would attend an upcoming Transportation Committee meeting. RVTD was looking into a new circulating route that would have people using the Ashland connector not used during the pandemic. Paige West from RVTD will attend the first council meeting in May with more information.

ODOT was looking to install crosswalk improvements on Ashland Street in 2026. One step was putting restrictions on the left-hand turn limits on Washington Street. There were frequent accidents at that location.

The Transportation Committee was looking at options to improve bicycle parking downtown. Potential solutions were using 15-minute parking spaces for bike parking, striping, signage, and bike racks.

4. 2023–2025 Biennium Budget CIP

Public Works Director Scott Fleury provided a PowerPoint on the Capital Improvement Program, 2023–25 Biennium (see attached):

- Capital Improvement Plan–Overview
- Capital Improvement Plan–Affordability
- Capital Improvement Plan–Dashboard
- Capital Improvement Plan–Narratives

Councilor DuQuenne asked how the costs at two and six years affected the enterprise fund. Mr. Fleury explained fees and rates were determined by what the enterprise was. It was tied to system development charges, funding capacity and need for growth. Another aspect was available grants and other forms of funding during the 2–6– or 20–year period.

Councilor Kaplan and Mr. Fleury discussed the utility rate assistance program and threshold for entering the program. Councilor Kaplan thought the program should be year-round because of wildfire smoke and climate changes.

Councilor Hyatt and Mr. Fleury discussed program options ACCESS and St. Vincent DePaul offered that might avoid duplicating efforts. Mr. Fleury will get more information.

- Capital Improvement Plan–Street Fund
- Capital Improvement Plan–Water
- Capital Improvement Plan–TAP
- Capital Improvement Plan–Wastewater
- Capital Improvement Plan–Storm
- Storm Water and Drainage System
- Capital Improvement Plan–Airport
- Capital Improvement Plan–Facilities
- Next Steps

Council discussed the Pioneer Hall and Community Center improvements and issues with getting a contractor. Mr. Fleury explained the city received no responses for the first bid and one for the second bid.

Mr. Fleury further explained the 2–6– or 20–year project plan and grant funding. Searching for grants took time and skill. Hiring a consultant with that skillset would be helpful. Councilor DuQuenne suggested working with SOU students on finding grants for CIP projects.

Mr. Fleury addressed protected bike lanes. It required a micro street sweeper to clean the bike lane and would be part of the budget request. He did not know the lead time on the purchase.

The next step was bringing back a planning guide followed with a budget appropriation request, then rates.

5. City Facilities Optimization Master Plan

Council moved the item to the March 21, 2023, business meeting.

6. Adjournment of Study Session

Councilor DuQuenne/Hansen m/s to adjourn the meeting at 7:23 p.m. Voice Vote: ALL AYES. Motion passed. The meeting adjourned at 7:23 pm

Respectfully Submitted by:

DocuSigned by:
Melissa Huhtala
A02A82A0E5F2482...

City Recorder Melissa Huhtala

Attest:

Tonya Graham
Mayor Tonya Graham

Streets For Everyone – 3/20/23 Council Study Session Testimony

Good evening,

My name is Gary Shaff, [REDACTED] and I'm here representing Streets For Everyone, a volunteer Action Team of the Ashland Climate Collaborative, a 501(c)(3) nonprofit organization.

Streets for Everyone submitted a written recommendation to the city's Administration Department on 3/10 with a request that our recommendation be included in this evening's meeting packet. It wasn't so I'm submitting that information now.

Streets for Everyone believes the draft CIP's dedication of almost all of the city's transportation revenues to maintaining or repairing street asphalt ignores other community needs. We respectfully suggest that the Council invest instead in transportation projects that address the mobility needs of all residents - people of all ages and abilities.

The Council's priorities support this approach. Of the Council's 32 priorities only one, priority number 6, "street maintenance and repair" is reflected in the draft CIP. That is contrasted with the creation of a practical and safe bicycle transportation network which not only address "street maintenance and repair" but also 12 of the Council's other priorities including:

- Emergency Response
- Protect the Community's Character
- Community and Land Use Planning
- Create social equity and racial justice
- Downtown revitalization and beauty
- Affordable workforce housing
- Multi-modal transportation
- Implement Climate Energy Action Plan
- Diversify the local economy
- Expand employment opportunities
- Broaden options for tourism/visitors
- Attract more families to live in Ashland

Time prevents addressing the relationship between a practical and safe bicycle network and the Council's priorities but I've included this detail in my written remarks. My point here is, that the Council should be leveraging every opportunity to achieve its priorities while focusing on the community's needs and not on the asphalt condition alone.

Streets for Everyone's is recommending just four changes to the draft.

- 1) Include "protected bike lanes" in the description of major road projects that are currently listed in the draft CIP,
- 2) Include "traffic calming" in the description of minor road projects,
- 3) Change the category of projects entitled "bicycle boulevard" to "walk/bike streets" to better reflect the objective of these types of projects, and
- 4) Schedule and fund, in either fiscal year 2024 or 2025, protected bike lane improvements on A Street, Hersey, S. Mountain, and Wightman using city fees and rates.

These changes will ensure that the city has a functional bicycle transportation network that people of all ages and abilities can safely and confidently use for every day, in-town travel.

**Council Priorities and Their Relationship
to a Practical and Safe Bicycle Transportation System
in Ashland**

The relationship between the Council's priorities and a functional bicycle transportation network that people of all ages and abilities can safely and confidently use for everyday, in-town travel are detailed below.

Emergency Response: Wide bike lanes on N. Main and Siskiyou Boulevard south of Walker can be used by people driving cars in the event of an evacuation; reducing the total evacuation time by 20 minutes.

Street Maintenance: People riding bicycles have little impact on pavement condition. If a substantial number of in-town trips are made by bike it will reduce wear.

Protect the Community's Character: People on bikes are happy, friendly, and healthy—all characteristics of how Ashland sees itself.

Community and Land Use Planning: Creating a safe and convenient bike network is a requirement of Oregon's Climate Friendly and Equitable Communities Planning Rule.

Create social equity and racial justice: Bikes are social and racial equalizers. Almost everyone can ride a bike and avoid the high cost of car/truck ownership.

Downtown revitalization and beauty: People on bikes will shop locally and many people riding bikes in downtown would make it uniquely picturesque.

Affordable workforce housing: Transportation accounts for the second most costly expense of Ashland households. Residents who forgo auto ownership or own one fewer car will have a larger budget.

Multi-modal transportation: Making it safe and convenient to bicycle in town could lead to 40 percent or more of all travel within the city occurring by walking or bicycling.

Implement Climate Energy Action Plan: Reducing auto/truck use (i.e. vehicle miles of travel) is recognized in the CEAP as an essential outcome in order to meet Ashland's climate goals. Making it safe and convenient to bicycle is the surest and most cost effective way to achieve that outcome.

Diversify the local economy: A green economy is a diversified economy. Making bicycling a viable and safe way to get around will attract families, entrepreneurs, educators, and people with skills that are critical in coming decades.

Expand employment opportunities: A diversified economy (as above) will increase employment opportunities.

Broaden options for tourism/visitors: Tourists love places that are unique. With a transportation system that promotes bicycling, Ashland will be even more attractive than it is now. It will also compliment the already famous road and mountain biking attractions in the region.

Attract more families to live in Ashland: Creating a place where kids can bicycle to visit friends and family, go to the library, visit a park, grab a snack with a friend, get to school or soccer practice is a dream most parents have given up on in Ashland and every other city in the U.S. Creating an all ages and abilities bicycle network can help parents achieve one of their most important goals, to raise their children to be independent and self-reliant people.



To: Ashland City Council
From: Streets for Everyone, an Action Team of the Ashland Climate Collaborative
Date: March 10, 2023
RE: Recommendations for the 2024-2029 Transportation Capital Improvement Program

Thank you for the opportunity to share these recommendations. We'd be pleased to discuss this matter further with you. To do so, please contact us at info@ashlandclimate.org.

Executive Summary

Background: This memorandum includes recommendations regarding the draft Transportation Capital Improvement Program (CIP). These suggestions will help the City of Ashland achieve goals laid out in the current Transportation System Plan and the Climate and Energy Action Plan. They will also ensure a safe and accessible walking and biking network.

Opportunity: Ashland's City Council has an opportunity to ensure that it is practical, safe, and convenient to walk or bike from anywhere to everywhere in Ashland for people of all ages and ability. This, in turn, will cut vehicle miles of travel and carbon emissions.

Funding: Funding for the current draft CIP is structured in a way that does not guarantee that the pedestrian and bicycle network will be improved. These improvements will rely on outside funding sources such as competitive grants to administer plans included in the CIP. Relying on grant funding would produce slow and disconnected improvements to biking and walking infrastructure and miss prime opportunities to create a functionally cohesive multi-modal transportation system.

Policy Recommendations: Include protected bike lanes in the description of major road projects that are currently listed in the draft CIP. Include "traffic calming" in the description of minor road projects. In either 2024 or 2025, schedule and fund protected bike lane improvements on A Street, Hersey, S. Mountain, and Wightman using fees and rates. Identify additional revenue sources to be approved to guarantee funds for street projects to promote safety for all users.

About us: Streets for Everyone is a volunteer Action Team of the Ashland Climate Collaborative (www.AshlandClimate.org), a 501c3 organization. ACC serves as a hub for community collaboration to reduce our climate impact and build a more equitable and resilient Ashland. The vision of Streets for Everyone is that people of all ages, abilities, and means can choose to bike, walk, and roll throughout Ashland for their everyday travel needs, because it is safe, convenient, and efficient. ACC and its Action Teams are supported by local charitable contributions. Learn more at StreetsForEveryone.net.



Recommendations for the 2024-2029 Transportation Capital Improvement Program

Background

The city's current Transportation System Plan (TSP) and the Climate and Energy Action Plan have called for the reduction in vehicle miles of travel (VMT). The City Council has a great responsibility and opportunity before them to make investments in the city's future that will help to realize this outcome. Transforming the existing transportation system to make bicycling and walking practical, safe, and convenient is fundamental to reducing VMT.

We know from surveys in other metropolitan areas that approximately half of the city's residents are interested in bicycling but don't. They are afraid to share the road with autos/trucks, due to the risk of being seriously injured or killed. Improvements, described below, will add protection between people riding bikes and passing cars/trucks to eliminate that obstacle.

The 2024 - 2029 Transportation Capital Improvement Program (CIP), as currently drafted, includes dedicated funding (fees & rates) for projects that preserve or rehabilitate street surfaces (i.e pavement management). While these projects might include improvements to pedestrian and bicycle infrastructure, it is not guaranteed that they will be implemented and largely rely on federal or state grants. The competition for these funds is fierce and must be distributed among Oregon's 36 counties and 241 cities, making it unlikely for many of the city's projects to be funded. As an example, the city of Medford's TSP, updated in 2019, identified \$277,719,000 of needed bicycle improvements. It is obvious that there are too many projects chasing too few dollars for the CIP's grant strategy to succeed. To substantially improve our pedestrian and bicycle network, we should edit the draft to allocate dedicated CIP funds rather than rely on uncertain future grants.

Postponing one repaving project for just one year will allow the city to complete four essential protected bike lane (PBL) projects in 2025 (on Hersey, A Street, South Mountain, and Wightman - all of which have adequate curb-to-curb distance to include a PBL without altering the curb, gutter or drainage). Those improvements plus the addition of PBLs to repaving projects already listed in the draft CIP (on North Mountain, Ashland, Oak, and Siskiyou) will create a functional bicycle network on the city's major street system. Reports from other cities suggest that these projects will greatly increase the amount of bicycle traffic, which in turn will contribute to the reduction of VMT per capita. Much more will need to be done to ensure that people of all ages and abilities can get from anywhere to everywhere in town on a bicycle. But the addition of PBLs, as detailed above, during the next two years, will represent a huge leap forward.



Recommendations for the 2024-2029 Transportation Capital Improvement Program

Opportunity

The city's decision to include PBLs on Ashland Street represents the kind of leadership and vision that is crucial to the city's future. Similar leadership is needed to ensure that it is practical, safe, and convenient to walk or bike from anywhere to everywhere in Ashland for people of all ages and abilities.

Other urban areas have demonstrated that people walking and biking can account for a high percentage of in-town travel, potentially as much as 40 percent compared to nine percent now ([Personal Travel in Oregon](#), Table RV-5, page 112). Only by making bicycling and walking safe and practical is there any potential for a shift in mode, from auto/truck to other low-carbon modes of travel.

The Council has the opportunity to accelerate the development of an equitable bicycle network, suitable for all ages and abilities, and enhance the existing pedestrian network by making several minor changes and one significant change to the current draft CIP.

Funding

Since 2015, the CIP has been structured to allocate almost all city transportation funds to pavement management and rely upon grants and system development charges to make additional improvements to the pedestrian and bike network. This is understandable, as street life cycles are relatively short and expensive to repair. As stated previously, while pavement management projects may include multi-modal transport infrastructure, this leaves no additional funds to improve the bike/ped network on streets that aren't up for repair. By adjusting the funding, the city could meet goals 1 and 2 of the current TSP.

Goal #1: Create a "green" template for other communities in the state and nation to follow.

Goal #2: Make safety a priority for all modes of travel.

These goals, and others that will be developed with the upcoming update of the city's TSP, to make walking and bicycling practical and safe, cannot be realized without local funding. Relying upon grant funds, as the current draft CIP proposes, doesn't guarantee a functional bike/ped network and may result in isolated improvements that serve few. Ashland needs a completely functional and accessible bike network, for people of all ages and abilities. This will provide citizens with a choice in how they travel, and an opportunity to not depend on cars.

Sidewalks, access ramps, PBLs, and traffic calming features must be included, where warranted, on every city project. All revenue sources, including gas tax, system development charges, franchise fees, food and beverage taxes, and utility fee funding must be used for these types of improvements and not reserved exclusively for pavement management projects.



Recommendations for the 2024-2029 Transportation Capital Improvement Program

Oregon's constitution provides that revenue from taxes on motor vehicle use and fuel "shall be used exclusively for the construction, reconstruction, improvement, repair, maintenance, operation and use of public highways, roads, streets, and roadside rest areas in this state," without restrictions on the mode of travel (Article IX Section 3a). The city's allocation of state gas taxes, approximately \$1.6 million / year, can and should be used for creating a balanced transportation system. The other sources of city revenues should also offer flexibility in their use and, if restricted, the Council should amend local codes to allow their use to address transportation safety, independent of the mode of travel.

Policy Recommendation

The use of traditional painted bike lanes or sharrows on major streets within the city does not provide the essential safety for bikers of all ages and abilities. Goals 1 & 2, above, reflect the community's desire

to fundamentally change the transportation system. PBLs are currently not included in the City's Streets Standards Handbook or the Ashland Municipal Code 18.4.6. Changing this is essential to provide the technical tools to achieve the citizen developed goals and policies. We have before us a prime opportunity to truly change the attitude and mode in which we travel.

The City Council can ensure creation of an equitable transportation system by 2030 through the following:

- 1) Including protected bike lanes on major road projects already included in the staff prepared draft 2024 – 2029 Transportation CIP.
- 2) Scheduling and adding protected bike lanes on streets under Ashland's jurisdiction that include adequate curb to curb width.
- 3) Applying to ODOT for Carbon Reduction Program or Congestion Mitigation and Air Quality funds to rebuild E. Main from Siskiyou to Walker, and Walker from Ashland Street to E. Main to include protected bike lanes. These streets are too narrow to add protected bike lanes without modifying the curb, gutter and drainage.
- 4) Exploring jurisdictional exchange to add protected bike lanes on streets that are under the jurisdiction of Jackson County or the Oregon Department of Transportation. The implications on the city's future maintenance liability must be analyzed, additional revenue sources identified, and a funding mechanism(s) put in place/approved.

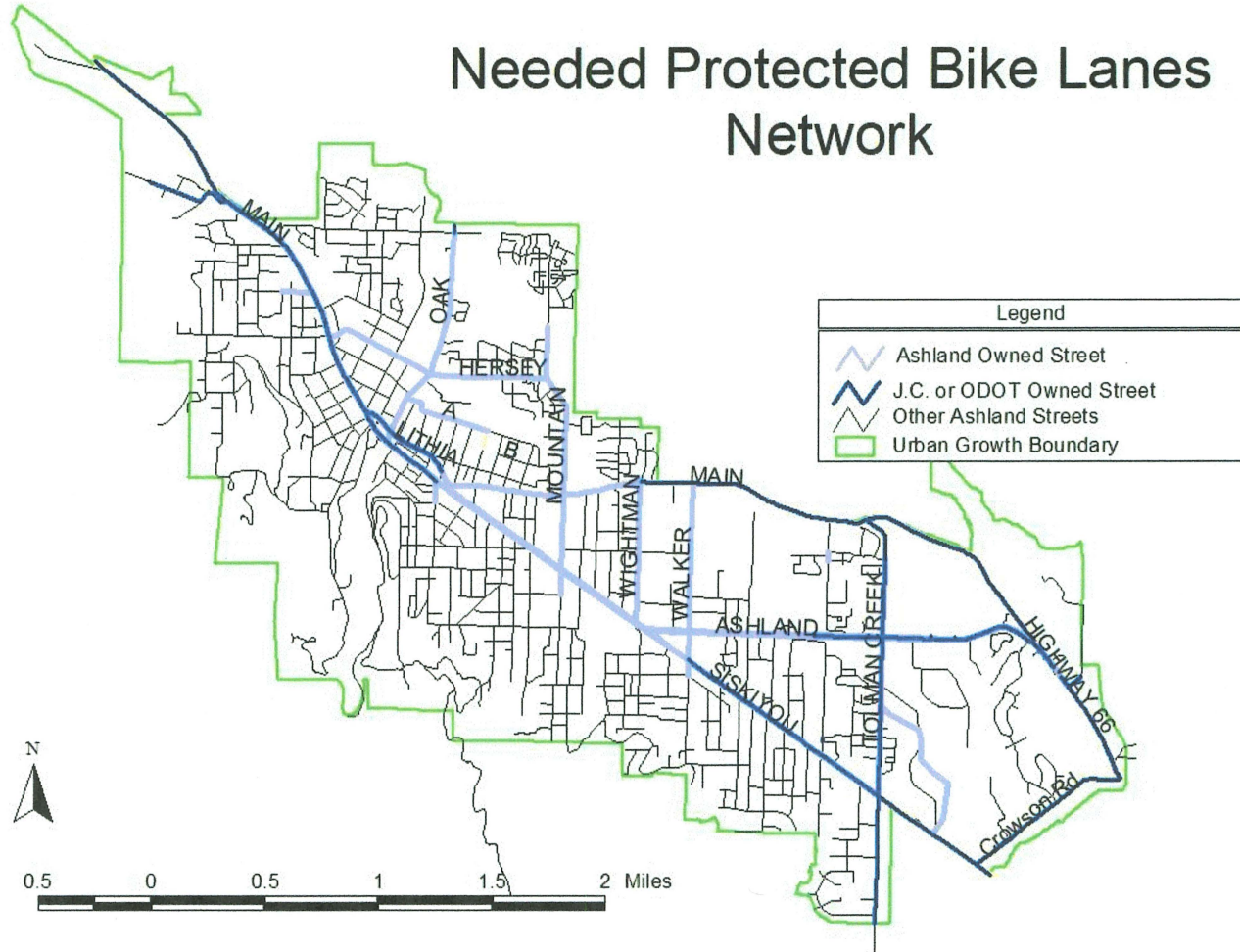
The figures that follow illustrate the breadth of the challenge. Figure 1 shows streets, by roadway jurisdiction, that warrant (due to either speed or traffic volume) protected bike lane improvements. Figure 2 identifies streets under Ashland's jurisdiction that lack adequate curb to curb width to include protected bike lanes, and those streets that are currently scheduled for improvement in the draft 2024 – 2029 CIP and which warrant protected bike lanes. Figure 3 includes our recommended changes to the draft CIP which are highlighted in yellow.

This memorandum demonstrates the opportunities available to improve the city's transportation infrastructure. Your consideration of these recommendations to the CIP is a sound investment in the future of Ashland. These changes will help to make our streets safer and more inclusive, while also reducing traffic congestion and carbon emissions. If you would like additional information or further advice, please do not hesitate to reach out to us at streets4everyone@gmail.com.



Recommendations for the 2024-2029 Transportation Capital Improvement Program

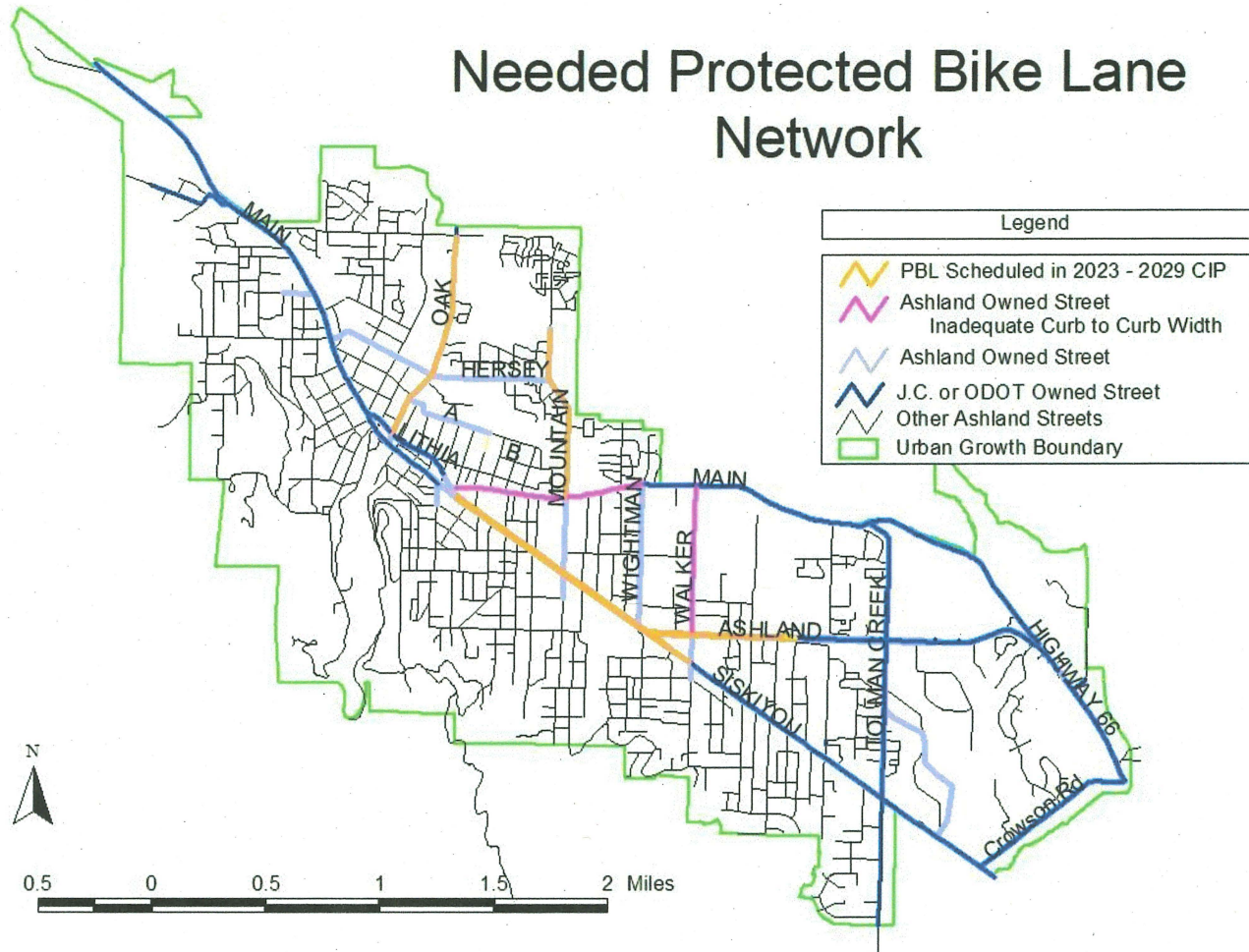
Figure 1





Recommendations for the 2024-2029 Transportation Capital Improvement Program

Figure 2





Recommendations for the 2024-2029 Transportation Capital Improvement Program

The attached recommended transportation capital improvement program, Figure 3, includes the following changes:

- 1) It explicitly notes that protected bike lanes will be included on street/overlay projects on major streets (i.e. boulevards and avenues as identified in the city's functional classification map).
- 2) It explicitly notes that traffic calming will be included on street/overlay projects when they occur on minor streets.
- 3) It retitles the section "bicycle boulevards" to "walk/bike" streets to better reflect the desired function of important, low-volume residential streets.
- 4) It removes Lithia Way – Oak to Helman bicycle boulevard project. Lithia, like N. Main through downtown, is unsuitable for a shared-lane treatment due to the high volume of motor vehicles using the street. Sharrows do not increase safety for people riding bicycles and waste precious resources. The city needs to add protected bike lanes on major streets, rather than paint and stencils. The savings can be diverted to creating bike/walk streets on Helman and Iowa Streets.
- 5) It postpones the paving/reconstruction of W. Nevada Street from 2029 to 2030 in order to construct protected bike lanes on four city owned streets (see #6 below).
- 6) It shifts funding for W. Nevada Street, as above, to four protected bike lane projects on; a) Hersey - N. Main to N. Mountain, b) A Street - Oak to 5th, c) S. Mountain - E. Main to Henry and d) Wightman - E. Main to Siskiyou. All of these streets have sufficient curb-to-curb width to add protected bike lanes without modifying the curb, gutter or drainage



Recommendations for the 2024-2029 Transportation Capital Improvement Program


Figure 3

Recommended Transportation Capital Improvement Plan 2024 - 2029 Construction Years													
Project Description		FY23	FY24	FY25	FY26	FY27	FY28	FY29	Project Total	Street SDC	Other (grants)	Fees & Rates	
Roadway													
Hardesty Site Development & Equipment Storage			\$80,000	\$80,000					\$160,000			\$160,000	
Micro-sweeper			\$200,000						\$200,000			\$100,000	
City wide chip seal		\$145,000		\$255,000					\$255,000		\$400,000		
Clay Street - Father Avenue to Siskiyou Boulevard (STBG/CMAQ)			\$579,754	\$1,000,000	\$1,125,000				\$2,704,754		\$6,981,195	\$209,022	
Where is Father Ave??													
Subtotal Roadway		\$145,000	\$859,754	\$1,335,000	\$1,125,000	\$0	\$0	\$0	\$3,119,754	0	7,381,195	\$469,022	
Street Overlay/Reconstruction													
Ashland St - Siskiyou Blvd to Faith Ave (inc. PBL*)		\$1,000,000	\$2,500,000						\$2,500,000			\$2,500,000	
N. Mountain Ave - I-5 overpass to E. Main St (inc. PBL**)		\$500,000	\$5,000,000	\$5,500,000					\$10,500,000			\$10,500,000	
Oak St - City Limits to E. Main St (inc. PBL*)				\$1,000,000					\$8,000,000			\$8,000,000	
Siskiyou Blvd - E Main to Walker Ave (inc. PBL*)					\$7,000,000				\$11,000,000			\$11,000,000	
Park St - Siskiyou Blvd to Crestview Dr (inc. traffic calming)					\$1,000,000	\$5,000,000	\$5,000,000		\$11,000,000			\$11,000,000	
W Nevada St - Vansant St to Oak St (inc. traffic calming)							\$500,000	\$2,500,000	\$3,000,000			\$3,000,000	
* buffered bike lanes w/ conversion to PBL upon sweeper purchase								\$500,000	\$500,000			\$500,000	
** PBL from E. Main to Bear Creek Bridge													
Subtotal Reconstruction		\$1,500,000	\$7,500,000	\$6,500,000	\$8,000,000	\$5,000,000	\$5,500,000	\$3,000,000	\$35,500,000			\$35,500,000	
Sidewalk / Pedestrian													
Beaver Slide - Water Street to Lithia Way				\$285,000					\$285,000	\$276,792			\$8,208
Walker Ave - Oregon St to Woodland Dr					\$300,000				\$300,000	\$75,000	\$225,000		
Ashland Street - Liberty St to S. Mountain Ave						\$400,000			\$400,000	\$100,000	\$300,000		
Clay St - Siskiyou Blvd to Mohawk St								\$425,000	\$425,000	\$106,250	\$318,750		
Lincoln St - E. Main to Iowa St								\$300,000	\$300,000	\$75,000	\$225,000		
Subtotal Pedestrian		\$0	\$0	\$285,000	\$300,000	\$400,000	\$425,000	\$300,000	\$1,710,000	\$633,042	\$1,068,750	\$8,208	
Walk / Bike Streets													
B St B - Oak to N. Mountain			\$50,000	\$75,000					\$125,000	\$42,375	\$12,500	\$70,125	
8th St - A Street to E Main				\$35,000					\$35,000	\$11,865	\$3,500	\$19,635	
Water Street - Hersey St to N. Main						\$50,000			\$50,000	\$16,950	\$5,000	\$28,050	
Ashland St - Morton to University Way					\$50,000				\$50,000	\$16,610	\$5,000	\$28,390	
Oregon/Clark St - Indiana to Harmony Lane						\$65,000			\$65,000	\$21,593	\$6,500	\$36,465	
Walker Ave - Siskiyou Blvd to Peachey Road						\$65,000			\$65,000	\$22,035	\$6,500	\$36,907	
Helman St - Nevada to N. Main							\$80,000		\$80,000	\$27,120	\$8,000	\$44,880	
Iowa - Central Bike Path to S. Mountain								\$80,000	\$80,000	\$27,120	\$8,000	\$44,880	
Lithia Way - Oak to Helman St							\$80,000	\$80,000	\$80,000	\$0	\$0	\$0	
Subtotal Walk/Bike Streets		\$0	\$50,000	\$110,000	\$100,000	\$130,000	\$80,000	\$160,000	\$680,000	\$185,668	\$55,000	\$309,332	
Protected Bike Lane - retrofit													
Hersey - N. Main to N. Mountain		4567		\$648,722					\$648,722			\$648,722	
A Street - Oak to 5th		2127		\$302,131					\$302,131			\$302,131	
S. Mountain - E. Main to Henry		2335		\$331,676					\$331,676			\$331,676	
Wightman - E. Main to Siskiyou		2952		\$419,318					\$419,318			\$419,318	
Subtotal Protected Bike Lane		\$0	\$0	\$1,701,847	\$0	\$0	\$0	\$0	\$1,701,847			\$1,701,847	
* Estimated Cost Per Mile (bollard protected)				\$165,000									
* Estimated Cost Per Mile (cement curb protected)				\$750,000									
TOTAL		\$1,645,000	\$8,409,754	\$9,931,842	\$4,325,000	\$5,340,000	\$6,005,000	\$3,460,000	\$42,861,801	\$818,730	\$8,504,945	\$37,988,405	

OATH OF OFFICE

STATE OF OREGON)
County of Jackson)
City of Ashland,)


I, Jeff Dahle do solemnly swear or affirm that I will support the Constitution and Laws of the United States, the State of Oregon, and the Charter and Laws of the City of Ashland, and that I will faithfully perform the duties of City Councilor Position #3, for the City of Ashland, during my continuance therein.



Jeff Dahle

SUBSCRIBED and SWORN before me this 20th day of March, 2023, by Jeff Dahle elected as City Councilor position #3 for the City of Ashland.






Dana Smith, Notary Public

My Commission Expires: 11.11.2024

OATH OF OFFICE

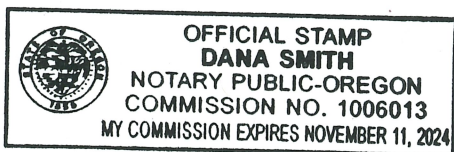
STATE OF OREGON)
County of Jackson)
City of Ashland,)

I, Dylan Bloom do solemnly swear or affirm that I will support the Constitution and Laws of the United States, the State of Oregon, and the Charter and Laws of the City of Ashland, and that I will faithfully perform the duties of City Councilor Position #2, for the City of Ashland, during my continuance therein.



Dylan Bloom

SUBSCRIBED and SWORN before me this 20th day of March, 2023, by Dylan Bloom elected as City Councilor position #2 for the City of Ashland.





Dana Smith, Notary Public

My Commission Expires: 11.11.2024



Capital Improvement Program – 2023–2025 Biennium

March 20, 2023

Capital Improvement Plan–Overview

- Capital Planning “The Roadmap”
 - Utilize **Master Plans**
 - Identify System Needs – 20 Year Window
 - Prioritize – Regulatory, Life Cycle, Deficiency, Capacity
 - Reduce Risk and Increase Resiliency
 - Update every 7-10 years
 - Include Council Goals and Priorities
 - Assess Regulatory Changes
 - Assess Changes in Growth and Development
 - Finances
- Evaluate Changes Every Budget Cycle
- Layer Project Priorities
 - Assess Utility Components with Street Improvements



Capital Improvement Plan–Overview

- Capital Program 2 year, 6 year and 20 Year Periods
- Budgeting – 2023/25 Budget Biennium
 - 2-year appropriation; forecast spending
 - Staffing Levels
 - Distinct Council Project Approvals
 - Master Plans
 - CIP Adoption
 - Budget Adoption
 - Rate Analysis & Project Funding
 - Feasibility Studies
 - Preliminary Engineering
 - Final Engineering
 - Construction & Construction Administration



Capital Improvement Plan–Affordability

- Utility Affordability Metrics
 - Utility Bill – 6–10% of income
 - Street , Storm, Wastewater, Water, Electric, Internet, Trash, Natural Gas

- Rate Analysis – Based on Adopted CIP and Budget Requirements

- Utility Assistance Programs –Updates

Utility Bill Affordability Analysis

2021 Median Household Income \$ 5,303.42
 2% of Median Household Income Per Utility

Last Update	Utilities	Monthly Rate	% of Median Income
2019	Street Utility Fee	\$ 9.56	0.18%
2021	Storm Drain Utility Fee	\$ 5.44	0.10%
2019	Wastewater (average)	\$ 54.20	1.02%
2019	Water (average)	\$ 59.36	1.12%
2021	Electric (average)	\$ 76.88	1.45%
2021	Ashland AFN	\$ 65.00	1.23%
2022	Recology	\$ 22.67	0.43%
N/A	Natural Gas	\$ 56.00	1.06%
	Totals	\$ 349.11	6.58%

2019 Water Rate Analysis

Impact of Rates on Household Affordability

Item	Monthly
Ashland Median Household Income [1]	\$4,210
CURRENT Water Bill 3/4" using 1,000 cu. ft.	\$59.36
Water Bill as % of Ashland MHI	1.41%
2019-20 Water Bill 3/4" using 1,000 cu. Ft.	\$61.73
Water Bill as % of Ashland MHI	1.47%
Water Rates @ 2.0% of MHI [2]	\$84.20

Source: US Census.

[1] 2017 5-year American Community Survey estimate.

[2] Per EPA guidelines a typical water bill greater than 2% is high and a typical water bill greater than 2.5% is burdensome.



Capital Improvement Plan-Dashboard

Capital Projects 2020-2026 Dashboard

The Capital Project Review Dashboard can be used by plan review staff to examine proposed capital projects and organize a project portfolio in to an official capital improvement plan.

Adjust the filters to refine the results

Type

- Administration - Facilities
- Storm Drain
- Transportation / LID
- Wastewater
- Water
- Water/TAP

Starting in Fiscal Year

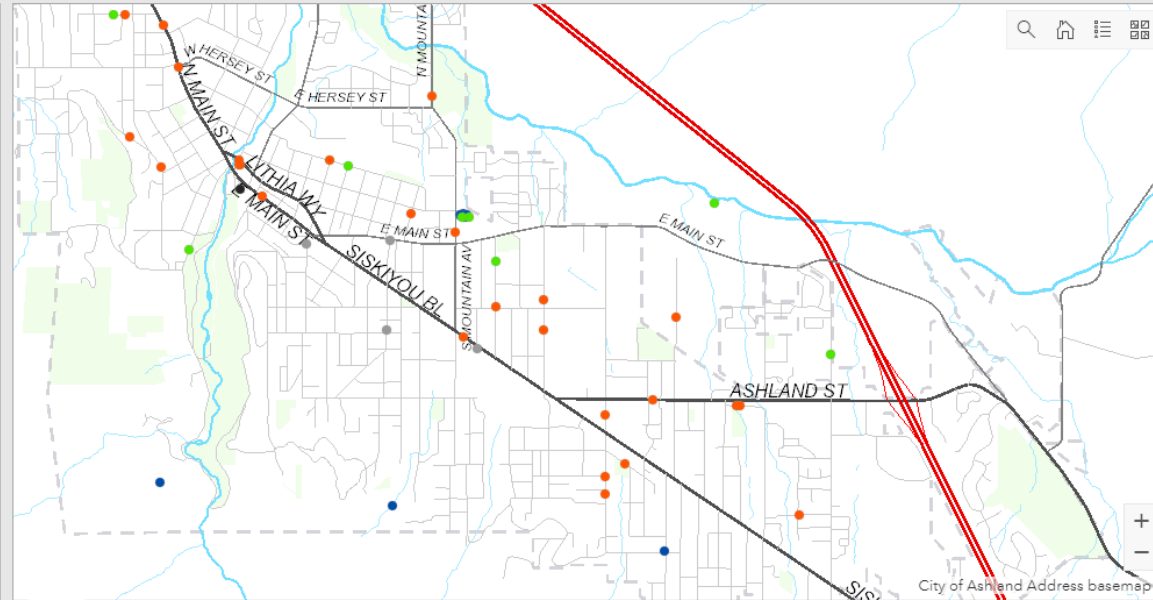
- 2021
- 2022
- 2023
- 2024
- 2025
- 2026

Primary Funding Source

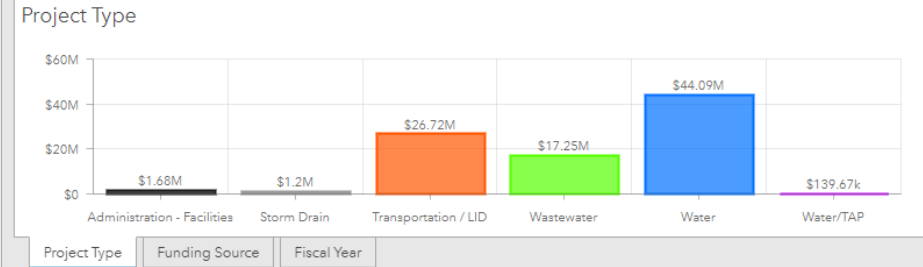
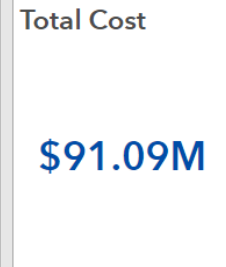
- Fees and Rates
- Grant
- Other
- SDC

Status

- Project Initiation



Map Project Type Pie Chart



Capital Projects

77

Transportation / LID

City Wide Chip Seal Project (CMAQ)

Status: Project Initiation, Start Year: 2021
Roadway

Transportation / LID

Ashland St - Siskiyou Blvd to Faith St

Status: Project Initiation, Start Year: 2021
Street Overlays/Reconstructions

Transportation / LID

N Main Street RRFB Installation - Nursey Street & Van Ness Avenue

Status: Project Initiation, Start Year: 2021
Sidewalk/Pedestrian

Transportation / LID

Mountain Avenue RRFB Installation - Fair Oaks Avenue

Status: Project Initiation, Start Year: 2021
Sidewalk/Pedestrian

Water

Dam Safety Improvements

Status: Project Initiation, Start Year: 2021
Water - Supply Improvements

Water



Capital Improvement Plan–Narratives

- Project Description
- Project Cost & Funding
- Project Timing & Duration

- Constructing 2 – Year Narrative Book

Street Fund – Roadway

Project Name: **Clay Street (300' North of Takelma to Siskiyou Blvd)** Proj #: TSP R40

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

Duration: **2 years**

	FY22	FY23	FY24	FY25	FY26	FY27
Expenses:						
Design						
Construction						
Revenues:						
Fees						
SDCs						
Grant	\$1,500,000	\$3,035,814				
Other	\$512,500					

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

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



Capital Improvement Plan–Street Fund

- Transportation System Master Plan (2024 start)
- CIP – Streets
 - Roadway
 - Overlay (rehabilitation)
 - Pedestrian
 - Bicycle
- Recommendation by Transportation Committee
- Funding Sources
 - Transportation Utility Fee
 - Gas Tax
 - Franchise Fee/Food and Beverage
 - Grants
 - System Development Charges
- Major Projects: (2-year)
 - Ashland Street Rehabilitation
 - Mountain Avenue Rehabilitation
 - Middle Clay Street Improvements
 - Oak Street Rehabilitation



Capital Improvement Plan–Street Fund

- Pavement Condition Index (70)
- Rehabilitation Projects
 - Roadway
 - ADA & Pedestrian Safety
 - Bicycle Facility Improvements
 - Traffic Calming



PCI 100



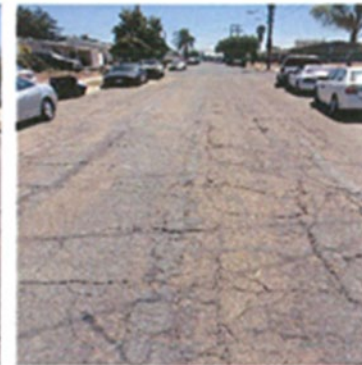
PCI 70



PCI 50



PCI 40



PCI 30



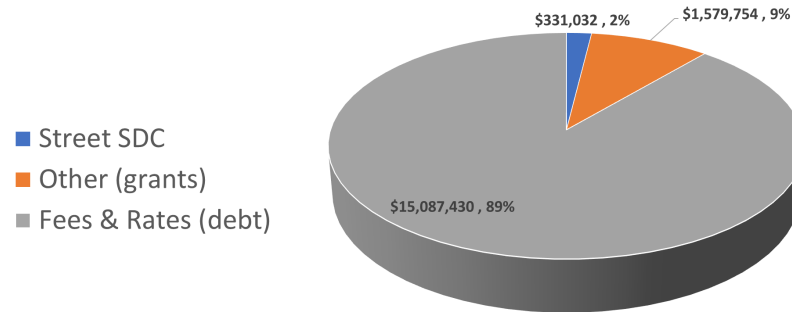
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Capital Improvement Plan-Street Fund

CIP Streets

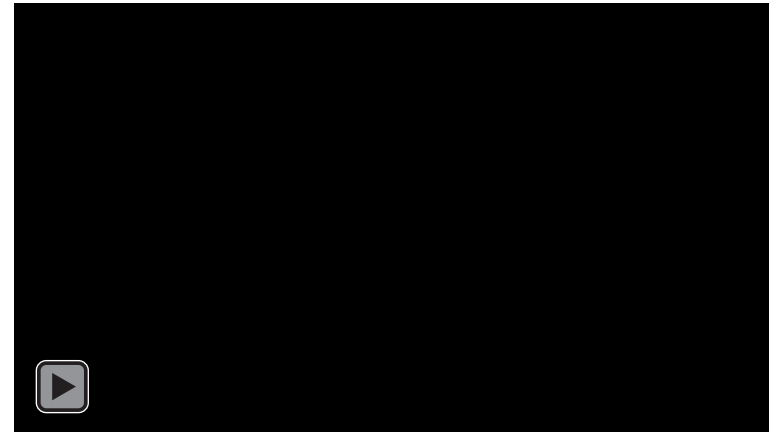
Capital Improvements Plan 2024-2029 Construction Years		Regulatory	Capacity	Deficiency	Life Cycle	Project Totals FY24-FY25		
Project Description								
Roadway						FY24	FY25	Project Totals
Hardesty Site Development & Equipment Storage						\$ 780,440	\$ -	\$ 780,440
City Wide Chip Seal Project						\$ -	\$ 255,000	\$ 255,000
Clay Street - Faith Avenue to Siskiyou Boulevard (STBG/CMAQ)						\$ 579,754	\$ 1,000,000	\$ 1,579,754
Subtotal Roadway						\$ 1,360,194	\$ 1,255,000	\$ 2,615,194
Street Overlays/Reconstructions						FY24	FY25	Project Totals
Ashland St - Siskiyou Blvd to Faith St						\$ 2,500,000	\$ -	\$ 2,500,000
N Mountain Ave - I-5 Overpass to E Main St						\$ 5,000,000	\$ 5,500,000	\$ 10,500,000
Oak St - City Limits to E Main St						\$ -	\$ 1,000,000	\$ 1,000,000
Subtotal Street Improvements/Overlays						\$ 7,500,000	\$ 6,500,000	\$ 14,000,000
Sidewalk/Pedestrian						FY24	FY25	Project Totals
Beaver Slide - Water Street to Lithia Way						\$ -	\$ 285,000	\$ 285,000
Subtotal Sidewalk/Pedestrian						\$ -	\$ 285,000	\$ 285,000
Bicycle						FY24	FY25	Project Totals
B Street Bicycle Boulevard - From Oak Street to N Mountain Avenue						\$ 50,000	\$ 75,000	\$ 125,000
8th Street Bicycle Boulevard - A Street to E Main Street						\$ -	\$ 35,000	\$ 35,000
Subtotal Bicycle						\$ 50,000	\$ 110,000	\$ 160,000
TRANSPORTATION						\$ 8,910,194	\$ 8,150,000	\$ 17,060,194

Street Funding



Capital Improvement Plan–Water

- Water System Master Plan
- TAP System Master Plan
- Oregon Health Authority–Drinking Water Division
- CIP – Water
 - Supply
 - Treatment
 - Distribution (reservoirs, piping and pump stations)
 - TAP system
- Funding Sources
 - Water Utility Fee
 - System Development Charges
 - Grants
- Major Projects: (2-year)
 - Dam Safety Improvements
 - East and West Forks Transmission Line Rehabilitation
 - Water Treatment Plant
 - TAP System Improvements
 - Distribution Pipeline Projects

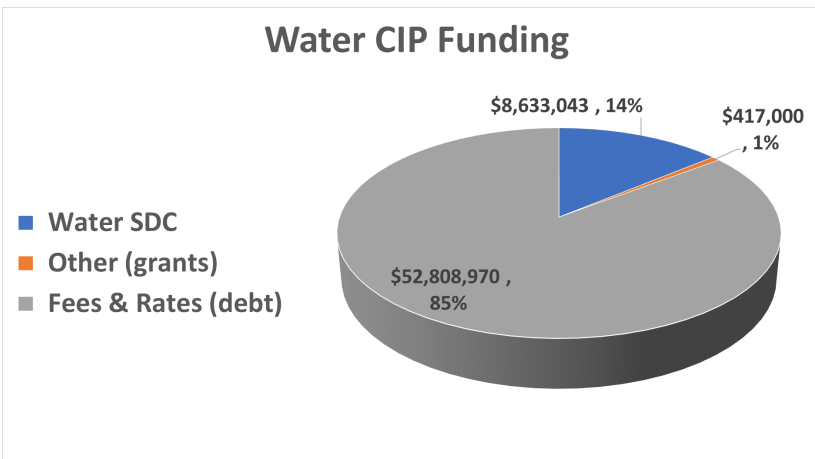


Capital Improvement Plan-Water

CIP Water

Capital Improvements Plan 2024-2029 Construction Years					Regulatory	Capacity	Deficiency	Life Cycle	Project Totals FY24-FY25		
Project Description											
Water - Supply Improvements									FY24	FY25	Project Totals
Dam Safety Improvements			X		X				\$ 3,312,804	\$ 3,312,804	\$ 6,625,608
East & West Fork Transmission Line Rehabilitation					X	X			\$ 2,300,000	\$ -	\$ 2,300,000
7.0 MGD Water Treatment Plant					X	X	X		\$ 4,306,922	\$ 41,148,100	\$ 45,455,022
7.0 MGD Water Treatment Plant Construction Administration					X	X	X		\$ 512,357	\$ 4,895,027	\$ 5,407,384
Subtotal Water - Supply Improvements									\$ 9,919,726	\$ 44,460,904	\$ 59,788,014
Water - Pump Station Improvements									FY24	FY25	Project Totals
TAP BPS Backup Power					X	X			\$ 417,000	\$ -	\$ 417,000
Subtotal Water - Pump Station Improvements									\$ 417,000	\$ -	\$ 417,000
Water - Pipe Improvements									FY24	FY25	Project Totals
Annual Pipe Replacement			X	X	X	X	X		\$ 300,000	\$ 300,000	\$ 600,000
Distribution Pipe Projects			X	X	X	X	X		\$ 467,000	\$ 507,000	\$ 974,000
Subtotal Water - Pipe Improvements									\$ 767,000	\$ 807,000	\$ 1,574,000
Water - Operations & Maintenance									FY24	FY25	Project Totals
Telemetry Upgrades							X		\$ 80,000	\$ -	\$ 80,000
Subtotal Water - Operations & Maintenance									\$ 80,000	\$ -	\$ 80,000
WATER									\$ 11,183,726	\$ 45,267,904	\$ 61,859,014

Water CIP Funding

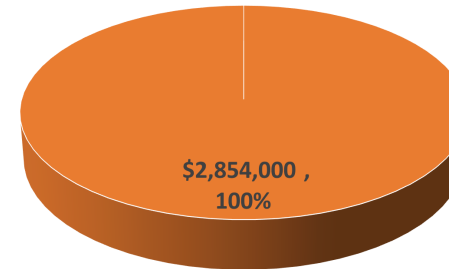


Capital Improvement Plan-TAP

TAP - Supply Improvements					FY24	FY25	Project Totals
Non-Peak/Emergency Supply Connection from Ashland to Talent/Phoenix					\$ 236,000	\$ -	\$ 236,000
Subtotal TAP - Supply Improvements					\$ 236,000	\$ -	\$ 236,000
TAP - Booster Pump Station Improvements					FY24	FY25	Project Totals
Regional BPS Short-Term Expansion		X	X		\$ 211,000	\$ -	\$ 211,000
Regional BPS Programming Updates			X		\$ -	\$ 101,000	\$ 101,000
Talent BPS Generator Upgrade (Option 1)					\$ -	\$ 445,000	\$ 445,000
Talent BPS Expansion for Talent and Ashland (Option 1)					\$ -	\$ 138,000	\$ 138,000
Talent BPS Seismic Upgrades					\$ -	\$ 100,000	\$ 100,000
Subtotal TAP - Booster Pump Station Improvements					\$ 211,000	\$ 784,000	\$ 995,000
TAP - Pipe Improvements					FY24	FY25	Project Totals
24-inch Pipe Seismic Upgrades (Highway 99 Phoenix)			X		\$ -	\$ 1,623,000	\$ 1,623,000
Subtotal TAP - Pipe Improvements					\$ -	\$ 1,623,000	\$ 1,623,000
WATER/TAP					\$ 447,000	\$ 2,407,000	\$ 2,854,000

TAP CIP Funding

- Water SDC
- Other (grants)
- Fees & Rates (debt)



Capital Improvement Plan–Wastewater

- Facility Plan–Major Process Improvements
- Collection System Master Plan
- Department of Environmental Quality–NPDES
- CIP – Wastewater
 - Collections
 - Treatment
- Funding Sources
 - Wastewater Utility Fee
 - System Development Charges
- Major Projects (2–year)
 - Water Quality Trading (shading)
 - UV System Upgrades
 - Headworks Improvements
 - Collection System Parallel Trunkline
 - Inflow and Infiltration Reduction Program

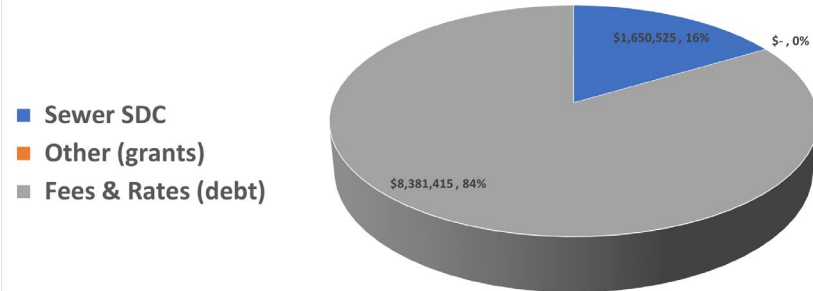


Capital Improvement Plan–Wastewater

CIP Wastewater

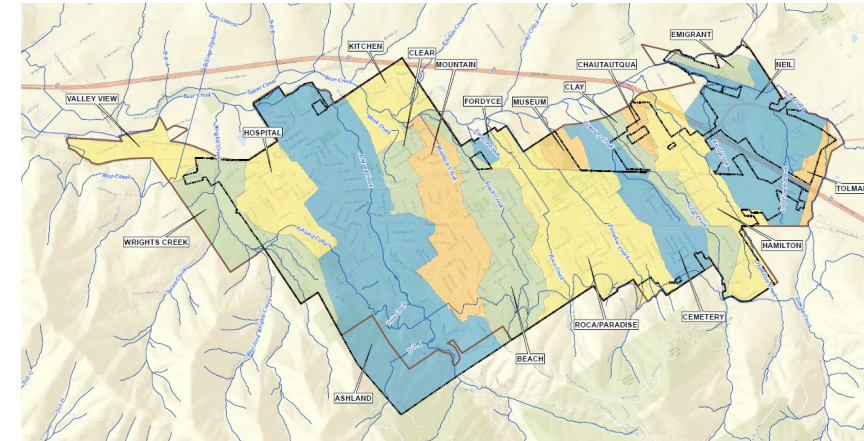
Capital Improvements Plan 2024-2029 Construction Years		Regulatory	Capacity	Deficiency	Life Cycle	Project Totals FY24-FY25		
Project Description								
Wastewater Treatment Plant						FY24	FY25	Project Totals
Shading (Capital Cost + first 6 years of O&M)	X					\$ 493,000	\$ 273,000	\$ 766,000
UV System Upgrades	X					\$ 650,000	\$ -	\$ 650,000
Membrane Replacement (two trains)	X			X		\$ 1,200,000	\$ -	\$ 1,200,000
WWTP Process Improvements (Headworks)	X		X	X		\$ 1,000,000	\$ 3,250,000	\$ 4,250,000
WWTP Process Improvements (Harmonics/Telemetry)	X		X			\$ 150,000	\$ 150,000	\$ 300,000
Secondary Clarifier 2 Improvements	X	X	X	X		\$ -	\$ 397,500	\$ 397,500
Subtotal Wastewater Treatment Plant						\$ 3,493,000	\$ 4,070,500	\$ 7,563,500
Wastewater Collection System						FY24	FY25	Project Totals
Hardesty Site Development & Equipment Storage						\$ 780,440	\$ -	\$ 780,440
Wastewater Miscellaneous In-House Replacement	X	X	X	X		\$ -	\$ 125,000	\$ 125,000
Wastewater Miscellaneous Trenchless Pipe Lining	X		X	X		\$ -	\$ 500,000	\$ 500,000
Pinpoint I/I Sources in Various Basins			X			\$ 163,000	\$ -	\$ 163,000
Annual I/I Reduction and Collection System Replacement Project Allowance			X			\$ -	\$ 100,000	\$ 100,000
Upsize Bear Creek Interceptor from Wightman Street to Tolman Creek Road	X	X		X		\$ 400,000	\$ 400,000	\$ 800,000
Subtotal Wastewater Collection System						\$ 1,343,440	\$ 1,125,000	\$ 2,468,440
WASTEWATER						\$ 4,836,440	\$ 5,195,500	\$ 10,031,940

Wastewater CIP Funding



Capital Improvement Plan–Storm

- Storm Water and Drainage System Master Plan
- Department of Environmental Quality – MS4 Permit
- CIP
 - Collections
- Funding Sources
 - Storm Drain Utility Fee
 - System Development Charges
- Major Projects
 - Flood Reduction
 - East Main Street at Emerick Improvements
 - Siskiyou Boulevard at University Way Improvements
 - North Mountain Avenue at RxR tracks Improvements

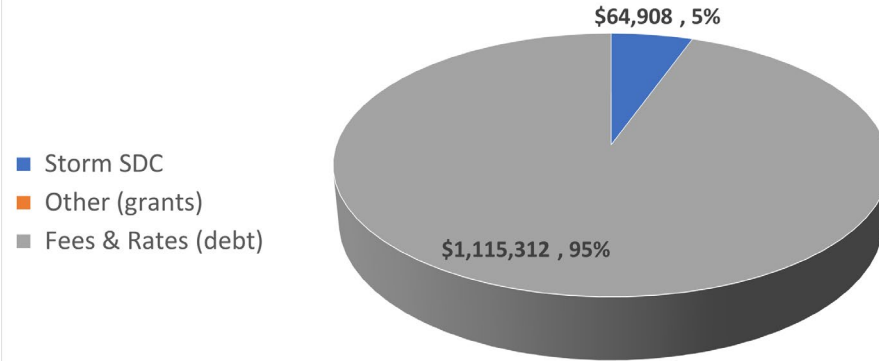


Capital Improvement Plan–Storm

CIP Storm

Capital Improvements Plan 2024-2029 Construction Years					Regulatory	Capacity	Deficiency	Life Cycle	Project Totals FY24-FY25		
Project Description											
Storm Drain									FY24	FY25	Project Totals
Hardesty Site Development & Equipment Storage									\$ 390,220	\$ -	\$ 390,220
Stormwater Miscellaneous Trenchless Pipe Lining							X	X	\$ -	\$ 150,000	\$ 150,000
N Mountain Avenue @ Railroad Tracks						X	X		\$ 220,000	\$ -	\$ 220,000
Siskiyou Boulevard @ University Way						X	X		\$ 150,000	\$ -	\$ 150,000
E Main Street @ Emerick Street						X	X		\$ -	\$ 270,000	\$ 270,000
STORM DRAIN									\$ 760,220	\$ 420,000	\$ 1,180,220

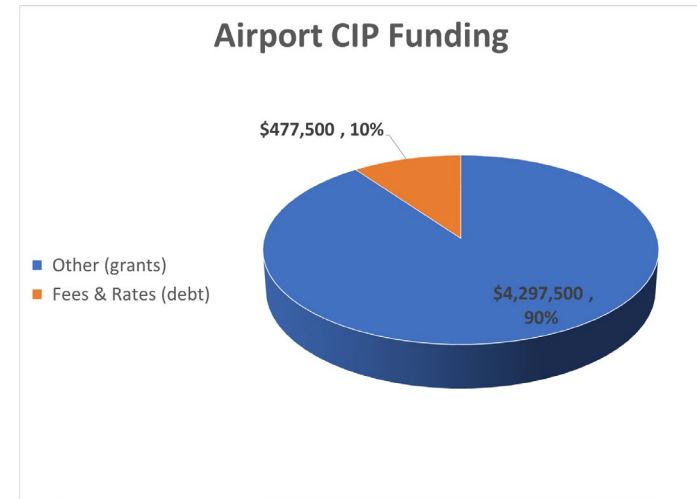
Storm Drain CIP Funding



Capital Improvement Plan–Airport

- Federal Aviation Administration
- Oregon Department of Aviation

- CIP
 - Airport
- Funding Sources
 - Airport Rentals and Leases
- Major Projects
 - Taxiway Reconstruction
 - Apron Expansion



Capital Improvements Plan 2024-2029 Construction Years		Regulatory	Capacity	Deficiency	Life Cycle	Project Totals FY24-FY25		
Project Description								
Airport						FY24	FY25	Project Totals
Entitlement Grant - Airport Improvments - Taxiway Rehabilitation (Construction)				X	X	\$ 1,200,000	\$ -	\$ 1,200,000
North Apron Reconstruction & Expansion: Ph 1 - Environmental & Design			X		X	\$ 333,000	\$ -	\$ 333,000
North Apron Reconstruction & Expansion: Ph 2 - Construction			X		X	\$ -	\$ 3,242,000	\$ 3,242,000
AIRPORT						\$ 1,533,000	\$ 3,242,000	\$ 4,775,000

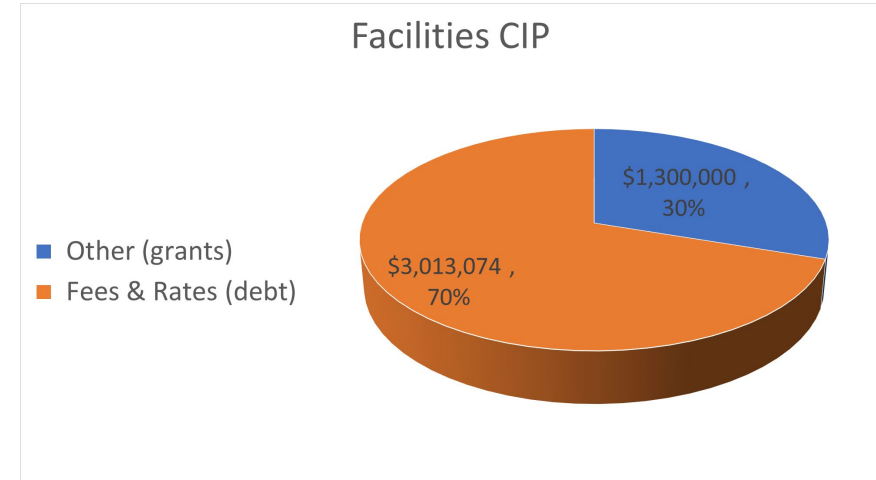


Capital Improvement Plan-Facilities

- Building Code
- Planning Code

- Funding Sources
 - Enterprise Funds
 - General Fund
 - Grants

- Major Projects
 - General Facility Work
 - Briscoe School
 - Community Center & Pioneer Hall



Capital Improvements Plan 2024-2029 Construction Years		Regulatory	Capacity	Deficiency	Life Cycle	Project Totals FY24-FY25		
Project Description								
Facilities						FY24	FY25	Project Totals
City Facility Upgrades & Maintenance		X	X	X	X	\$ 280,000	\$ 280,000	\$ 560,000
City Facility Optimization Program						\$ 250,000	\$ 250,000	\$ 500,000
Briscoe School Improvements				X	X	\$ 1,300,000	\$ -	\$ 1,300,000
Community Center & Pioneer Hall Rehabilitation		X		X	X	\$ 1,953,074	\$ -	\$ 1,953,074
Deffered Maintenance of Major Facilities		X	X	X	X	\$ 250,000	\$ 250,000	\$ 500,000
FACILITIES						\$ 4,033,074	\$ 780,000	\$ 4,813,074



Next Steps

- Council Adoption of Capital Improvement Program
- Update Waster and Wastewater Rate Models
- Departmental Budget requests for appropriations in the 2021-2023 Biennium Budget for 2-year CIP projects

QUESTIONS?





Facility Optimization Program – 2023–2025 Biennium

March 20, 2023

Facility Condition Assessments

- Overall Condition Score (A-F)
- Itemized Assessment
 - Exterior Systems (Security, Lighting, Roofing, Finishes, Paving, ADA)
 - Interior Systems (Heating, Ventilation, Air-conditioning, Mechanical, Electrical, Plumbing Systems, Finishes, Furniture)

5	NEW	New or like-new conditions. No unexpected maint./failures. Replace 8+ years
4	GOOD	Good condition. No major issues or concerns. Consider replacement 6 to 8 years
3	FAIR	Normal wear and expected maintenance, but no major issues. Replace within 4 - 6 years
2	POOR	Heavy wear. At or nearing or exceeded end of expected lifecycle. Replace within 2 to 4 years
1	CRITICAL	Extremely worn and/or damaged. Replace ASAP, but no more than 2 years



Pioneer Log Cabin and Women's Civic Club, c1923



Facility Condition Assessments

- Community Development B
- City Hall F
- Community Center F
- Pioneer Hall D
- Service Center B-
- Street/Fleet/Facilities C
- Grove B+
- Electric Storage A-
- Civic Center D
- Police Department B
- Fire Station #1 A-
- Fire Station #2 B+
- Cemetery C+



Facility – Asset Management

- Itemized Assessment of Major Facility Systems
 - Roofs, HVAC, MEP, Interior/Exterior Systems
 - Age, Life Cycle, Condition Score
 - Develop Maintenance Cycles
 - Life Cycle Replacement Costing
 - Fuel Switching



Facility Optimization and Planning–Overview

- Facility Master Planning
 - 2008 Facility Plan

- Facility Planning and Optimization Study
 - Formal Facility Assessments
 - Develop Space Need Requirements & Optimize Service Delivery
 - Master Plan

- Asset Management
 - Continue Development of Facilities Database Information



Next Steps

- Develop City Managers Recommended Budget
- Finalize Facility Study Solicitation

QUESTIONS?

