

Recorder submitted  
4-13 For Budget mtg  
4-19-17

White Paper on Ashland Police Staffing

## Mayor and Members of the Ashland City Council

I ask that you reconsider your decision to hire 5 additional Ashland policemen. That decision was based on inaccurate facts which quite frankly, if had been more thoroughly vetted, would never have been presently last week.

### Population Growth in Ashland

The question is not what the population of Ashland was 20 years ago but is our police department capable of providing adequate safety for our community today? A major underlying assumption justifying more police hiring is that population growth in Ashland over the last 20 years warrants more police. Our quality of life is threatened as police are unable to provide the safety needs demanded by our diverse community. Through the press and presentations to council the city has pressed this version of the facts. However, according to US Census Bureau data the population of Ashland in 2016 (20,861) was actually lower than it was in 2006 (20,974). Over the last 5 years the population in Ashland has essentially been flat never surpassing that 2006 peak. What population explosion in Ashland is the city actually referring to? Keep in mind the number of Ashland police staff has been the same since 2010 at (28) but still one more than the (27) officers in Ashland in 2006 which had the higher population. Despite the hype the facts show the police department is **NOT** chronically under staffed based on a population surge in Ashland. Maybe the city should be talking about a realignment or reallocation of our police assets to better address staffing in the patrol officer division. Could more staffing for the “boots-on-the-ground” patrol division come from other areas of the police department?

### IACP Data Doesn't Justify Adding Police Staff

Furthermore, the city has relied on data from the *International Association of Chiefs of Police*, to justify the need for police hiring. The IACP used population ratio data (1 policeman for every 1000 residents) as a key metric in its hiring rationale. In a July and Sept 2016 presentations to council and in a Sept Mail Tribune newspaper article it was stated that Ashland needed additional officers since current staffing levels are below national averages. It was stated that although “the IACP does not recommend relying solely on factors such as population as logic for hiring, based purely on the city population, the need for additional officers is clear”. Yet when I did some detective work myself and reached out to the IACP I was told they had abandoned that model more than a decade ago. In fact, the IACP doesn't recommend using population based justification as a basis for police hiring at all. On the IACP website I found this statement, “Ratios, such as officer-per-thousand population are totally inappropriate for a basis for staffing decisions. Accordingly they have **NO** place in the IACP methodology”. It isn't that the IACP

believes that population to officer ratios could be used in police hiring, they says it has **NO** place in modern police hiring methodology. That's not just in Ashland, but not in any modern police force in America.

### **Cost Projections Miss the Mark**

Additionally, cost projections are low and inaccurate. The \$530,000 per year or \$106,000 per officer add-in proposal doesn't reflect the true costs to the city. As outlined in the adopted 2015-17 budget the true costs to taxpayers is \$232,330 per officer or \$1.16ml a year. The hiring of these 5 new police officers is a classic example of inaccurate cost projections and one reason why the citizens' members of the budget committee urges the city to show detailed cost breakdown for spending in the budget for each department, especially around compensation. Police and salary data outlined in the 2015-17 budget (chapter 3-58) shows the true costs to hire a person in the Police Department is about \$134,000 per year. (5 people x \$134k = \$670k, not \$530k). Add the service and material costs (what an officer costs the city outside of labor) of \$98,000 per-person-per-year (chapter 3-58) and the math changes dramatically. The actual real cost to taxpayers to hire an officer increases to \$232,330 per year. That is substantially higher than the outlined \$106,000 per-person-per-year cost projection estimate (\$530k/5 people = \$106k) in the add-in proposal, if fact it's 119% higher. Add costly items like, more police training, police cruisers, body cameras, protective vests, and ammunition, and the total true costs for the 5 new staff is more like \$1.25ml a year, not the \$500k estimated by the city.

### **Best Practices Used to Determine Police Staffing**

At the last city council meeting a speaker described his life on the street and said that "the more you treat a person like a criminal the more he will tend to act like one". If you read the *Policy Analysis Report for the City of San Francisco Board of Supervisors* published on January 26, 2016 which focuses on best practices related to police staffing and funding, it states some of those same beliefs. The report highlights the "relationship between police staffing levels and crime rates remain uncertain and ambiguous".

"Additionally, falling incomes and higher unemployment trends contribute to an increase in property crime. Most would predict that crime should decrease with an increased police presence as individuals would be deterred by the greater likelihood of being caught, but at least four major studies in recent years have surveyed the criminology literature and either found no relationship or a positive relationship between police presence and crime." Maybe our city should be more focused on reducing bureaucratic red tape and reducing prohibitive regulation allowing businesses to come here to prosper, while creating jobs and employment opportunities as a way to combat the spike in non-serious crime in town rather than spending money on hiring more police staff?

### Other Options to Tackle Crime in Ashland

The majority of crime in Ashland, 80-85% in fact, is non-serious, non-sexual and non-violent. Theft is the biggest issue and is a seasonal phenomenon occurring between April and October. Data from the Ashland Police Department over the last 3 years show the uptick in crime coinciding with the influx of summer tourists and travelers. Yes, the Oregon Shakespeare Festival has grown and Southern Oregon enrollment has increased, yet over the last few years, the police cadets have been a great solution for the city to deal with the seasonal influx of tourist, travelers and this uptick in crime. The added costs for a summer cadet force is much less prohibitive and matches off exceptionally well with our increased summer population. We also have a 25-30 member volunteer police force who could work more closely with the cadets and regular police staff to help. If anything the town should be focused on hiring non-uniform staff like mental health professionals to address the mental health epidemic in Southern Oregon. One thing is for sure we could be considering other options than hiring 5 additional police officers. Why should the Police Union hold the taxpayers of Ashland hostage demanding we hire unnecessary staff, to solve a seasonal issue, when the better answer is more effective and increased use of cadets and our volunteers to strengthen policing?

I have a family with three young children and of course I want a secure and safe community for them to live. On the other hand I think it's about time our city government begins to show some respect for the Ashland taxpayer. Isn't it reasonable for the citizens to be presented with **ALL** the facts before a decision like this is made? Why the rush? Why should the onus always be put on the citizens of Ashland to ask the appropriate questions in order to understand how our money is being spent? Shouldn't the Mayor and Council ask those difficult questions for us to insure our money is being spent wisely and efficiently? I think it prudent that before making any more hasty decisions which will add over \$2ml alone to the 2017-2019 Police budget, the Mayor and City Council, start asking those sometimes uncomfortable, thought provoking questions around how our money is actually being spent.

Shaun Moran, Ashland Budget Committee

4/13/17

## Capital Improvements Plan

### Planned Expenditures During BN 2017-19 Years 1 and 2

#### BUDGET

Project Description	BN 2017-19		BN Capital Project Totals	Planned Resources			
	Yr 1	Yr 2	Project Totals	Street SDC	Grants	Other	fees & rates
<b>Roadway</b>							
Railroad Crossing Improvements; Hersey & Laurel	\$ 450,000	\$ -	\$ 450,000	\$ -	\$ 255,642	\$ -	\$ 194,358
Independent Way - Washington St to Tolman Creek Rd	\$ 1,590,000	\$ -	\$ 1,590,000	\$ 590,000	\$ -	\$ 1,000,000	\$ -
N Main Refuge Island	\$ 80,000	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000
East Nevada Street Extension	\$ -	\$ 6,494,400	\$ 6,494,400	\$ 1,194,970	\$ 3,000,000	\$ -	\$ 2,299,430
Grandview Drive Improvements - Phase II	\$ -	\$ 350,000	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000
City Wide Chip Seal Project	\$ -	\$ 93,404	\$ 93,404	\$ -	\$ 816,081	\$ -	\$ (722,677)
<b>Subtotal Roadway</b>	<b>\$ 2,120,000</b>	<b>\$ 6,937,804</b>	<b>\$ 9,057,804</b>	<b>\$ 1,784,970</b>	<b>\$ 4,071,723</b>	<b>\$ 1,000,000</b>	<b>\$ 2,201,111</b>

<u>Street Improvements/Overlays per Pavement Management System</u>	Yr 1	Yr 2	Project Totals	Street SDC	Grants	Other	fees & rates
Overlay/Partial Rebuild - N Mountain Ave - Hersey to I-5	\$ 840,000	\$ -	\$ 840,000	\$ -	\$ -	\$ -	\$ 840,000
Overlay - Wightman Street - Quincy to Siskiyou	\$ 225,000	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ 225,000
Replave/Rebuild - Hersey St - N Main to N Mountain	\$ 1,000,000	\$ 3,000,000	\$ 4,000,000	\$ -	\$ -	\$ -	\$ 4,000,000
Overlay/Partial Refuild - N Mountain Ave - E Main to R/R Tracks	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
<b>Subtotal Street Improvements/Overlays</b>	<b>\$ 2,065,000</b>	<b>\$ 3,200,000</b>	<b>\$ 5,265,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,265,000</b>

<u>Sidewalk/Pedestrian</u>	Yr 1	Yr 2	Project Totals	Street SDC	Grants	Other	fees & rates
Hersey Street - N Main Street to Oak Street (CMAQ)	\$ 250,000	\$ -	\$ 250,000	\$ 62,500	\$ 531,000	\$ -	\$ 250,000
Downtown ADA Ramp Replacement	\$ 88,950	\$ -	\$ 88,950	\$ -	\$ 88,950	\$ -	\$ 88,950
N Main Street RRFB Installation - Nursery Street & Van Ness Avenue	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
Mountain Ave RRFB Installation - Fair Oaks Avenue	\$ -	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000
A Street - Oak Street to 100' west of 6th Street	\$ -	\$ 155,000	\$ 155,000	\$ 38,750	\$ -	\$ -	\$ 116,250
<b>Subtotal Sidewalk/Pedestrian</b>	<b>\$ 413,950</b>	<b>\$ 195,000</b>	<b>\$ 608,950</b>	<b>\$ 101,250</b>	<b>\$ 619,950</b>	<b>\$ -</b>	<b>\$ 570,200</b>

## Capital Improvements Plan

### Planned Expenditures During BN 2017-19 Years 1 and 2

#### BUDGET

Project Description	BN 2017-19		BN Capital Project Totals	Planned Resources			
<b>Bicycle</b>			<b>Project Totals</b>	<b>Storm SDC</b>	<b>Grants</b>	<b>Other</b>	<b>fees &amp; rates</b>
Downtown Super Sharrows	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
<b>Subtotal Bicycle</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>
<b>TRANSPORTATION / LID</b>	<b>\$ 4,598,950</b>	<b>\$ 10,432,804</b>	<b>\$ 15,031,754</b>	<b>\$ 1,886,220</b>	<b>\$ 4,691,673</b>	<b>\$ 1,000,000</b>	<b>\$ 8,136,311</b>

	Yr 1	Yr 2	Project Totals		Grants	Other	fees & rates
<b>Airport</b>							
Pavement Maintenance Program	\$ 20,000	\$ -	\$ 20,000		\$ 20,000	\$ -	\$ -
Entitlement Grant - Airport Improvements - Taxiway Rehabilitation (Environmental)	\$ -	\$ 222,000	\$ 222,000		\$ 222,000	\$ -	\$ -
<b>AIRPORT</b>	<b>\$ 20,000</b>	<b>\$ 222,000</b>	<b>\$ 242,000</b>	<b>\$ -</b>	<b>\$ 242,000</b>	<b>\$ -</b>	<b>\$ -</b>

	Yr 1	Yr 2	Project Totals	Water SDC	Grants	Other	fees & rates
<b>Water Supply</b>							
TID Canal Piping: Starlite to Terrace Street	\$ 788,000	\$ 664,000	\$ 1,452,000	\$ 1,452,000	\$ -	\$ -	\$ -
TID Terrace St Pump Station Improvements	\$ 650,000	\$ -	\$ 650,000	\$ -	\$ -	\$ -	\$ 650,000
Reeder Reservoir Access Road TMDL Compliance	\$ 116,000	\$ -	\$ 116,000	\$ 87,000	\$ -	\$ -	\$ 29,000
East & West Fork Transmission Line Rehabilitation	\$ 154,500	\$ 154,500	\$ 309,000	\$ -	\$ -	\$ -	\$ 309,000
Ashland Creek West Fork Bridge Construction	\$ -	\$ 129,000	\$ 129,000	\$ 96,750	\$ -	\$ -	\$ 32,250
Sediment TMDL in Reeder Reservoir	\$ -	\$ 120,000	\$ 120,000	\$ 90,000	\$ -	\$ -	\$ 30,000
<b>Subtotal Water Supply</b>	<b>\$ 1,708,500</b>	<b>\$ 1,067,500</b>	<b>\$ 2,776,000</b>	<b>\$ 1,725,750</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,050,250</b>

	Yr 1	Yr 2	Project Totals	Water SDC	Grants	Other	fees & rates
<b>Water Treatment &amp; Storage</b>							
2.5 MGD Water Treatment Plant	\$ 1,194,000	\$ 13,731,000	\$ 14,925,000	\$ 1,492,500	\$ -	\$ -	\$ 13,432,500
2.6-MG Reservoir & Clearwell ("Crowson II")	\$ 891,000	\$ 7,490,000	\$ 8,381,000	\$ 838,100	\$ -	\$ -	\$ 7,542,900
Permanganate Feed Facility Study & Implementation	\$ 316,000		\$ 316,000	\$ -	\$ -	\$ -	\$ 316,000
<b>Subtotal Treatment &amp; Storage</b>	<b>\$ 2,401,000</b>	<b>\$ 21,221,000</b>	<b>\$ 23,622,000</b>	<b>\$ 2,330,600</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 21,291,400</b>

## Capital Improvements Plan

### Planned Expenditures During BN 2017-19 Years 1 and 2

#### BUDGET

Project Description	BN 2017-19	BN 2017-19	BN Capital Project Totals	Planned Resources			
<b>Water Distribution</b>	<b>Yr 1</b>	<b>Yr 2</b>	<b>Project Totals</b>	<b>Water SDC</b>	<b>Grants</b>	<b>Other</b>	<b>fees &amp; rates</b>
Park Estates Pump Station/Loop Road Reservoir Alternatives	\$ 637,000	\$ 1,967,000	\$ 2,604,000	\$ -	\$ -	\$ -	\$ 2,604,000
Granite Reservoir Alternatives	\$ 127,000	\$ -	\$ 127,000	\$ -	\$ -	\$ -	\$ 127,000
Radio Read Meter Program	\$ -	\$ 126,000	\$ 126,000	\$ -	\$ -	\$ -	\$ 126,000
<b>Subtotal Water Distribution</b>	<b>\$ 764,000</b>	<b>\$ 2,093,000</b>	<b>\$ 2,857,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,857,000</b>
<b>Water Mainline Projects</b>	<b>Yr 1</b>	<b>Yr 2</b>	<b>Project Totals</b>	<b>Water SDC</b>	<b>Grants</b>	<b>Other</b>	<b>fees &amp; rates</b>
Siskiyou Boulevard - Crowson Road South towards I-5 Exit 11	\$ 175,000	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ 175,000
Oak Street - Nevada to Bear Creek Bridge	\$ 273,200	\$ -	\$ 273,200	\$ -	\$ -	\$ -	\$ 273,200
Grandview Drive - Skycrest Dr to Ditch Rd	\$ -	\$ 131,250	\$ 131,250	\$ -	\$ -	\$ -	\$ 131,250
Ivy Lane - Morton Street to west end of Ivy Lane	\$ -	\$ 357,000	\$ 357,000	\$ -	\$ -	\$ -	\$ 357,000
Ivy Lane - South Mountain to FH-16AD-038	\$ -	\$ 103,000	\$ 103,000	\$ -	\$ -	\$ -	\$ 103,000
A Street - 1st St to 6th St	\$ -	\$ 155,000	\$ 155,000	\$ -	\$ -	\$ -	\$ 155,000
Parker Street - Walker Ave to Lithia Way	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000
Harmony Lane - Siskiyou Blvd to Lithia Way	\$ -	\$ 12,300	\$ 12,300	\$ -	\$ -	\$ -	\$ 12,300
Lit Way - Joy Avenue to Ray Lane	\$ -	\$ 6,200	\$ 6,200	\$ -	\$ -	\$ -	\$ 6,200
Ray Lane - Lithia Way to Joy Ave	\$ -	\$ 6,200	\$ 6,200	\$ -	\$ -	\$ -	\$ 6,200
<b>Subtotal Mainline Projects</b>	<b>\$ 448,200</b>	<b>\$ 795,950</b>	<b>\$ 1,244,150</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,244,150</b>
<b>WATER</b>	<b>\$ 5,321,700</b>	<b>\$ 25,177,450</b>	<b>\$ 30,499,150</b>	<b>\$ 4,056,350</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 26,442,800</b>

# Capital Improvements Plan

## Planned Expenditures During BN 2017-19 Years 1 and 2

### BUDGET

Project Description	BN 2017-19	BN 2017-19	BN Capital Project Totals	Planned Resources			
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<b>WASTEWATER</b>							
<b>Wastewater Treatment Plant</b>	Yr 1	Yr 2	Project Totals	Sewer SDC	Grants	Other	fees & rates
Outfall Relocation / Fish Screen	\$ 330,000	\$ 330,000	\$ 660,000	\$ 99,000	\$ -	\$ -	\$ 561,000
Shading (Capital Cost + first 6 years of O&M)	\$ 631,000	\$ 631,000	\$ 1,262,000	\$ 189,300	\$ -	\$ -	\$ 1,072,700
Oxidation Ditch Shell	\$ 2,510,000	\$ 2,510,000	\$ 5,020,000	\$ 1,957,800	\$ -	\$ -	\$ 3,062,200
RAS Pump Replacement	\$ -	\$ 122,000	\$ 122,000	\$ 24,400	\$ -	\$ -	\$ 97,600
<b>Subtotal Treatment Plant</b>	<b>\$ 3,471,000</b>	<b>\$ 3,593,000</b>	<b>\$ 7,064,000</b>	<b>\$ 2,270,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,793,500</b>

<b>Wastewater Collection System</b>	Yr 1	Yr 2	Project Totals	Sewer SDC	Grants	Other	fees & rates
Wastewater Line Upsizing - 18" & 24" Parallel Trunkline along Bear Creek	\$ 712,000	\$ 712,000	\$ 1,424,000	\$ 996,800	\$ -	\$ -	\$ 427,200
Wastewater Line Replacement; 15" Main - Mountain Avenue	\$ -	\$ 141,000	\$ 141,000	\$ 35,250	\$ -	\$ -	\$ 105,750
Grandview Pump Station Replacement	\$ 375,000	\$ -	\$ 375,000	\$ -	\$ -	\$ -	\$ 375,000
Wastewater Line Replacement; 15" Main - A Street	\$ 150,000	\$ 450,000	\$ 600,000	\$ 60,000	\$ -	\$ -	\$ 540,000
<b>Subtotal Collection System</b>	<b>\$ 1,237,000</b>	<b>\$ 1,303,000</b>	<b>\$ 2,540,000</b>	<b>\$ 1,092,050</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,447,950</b>
<b>WASTEWATER</b>	<b>\$ 4,708,000</b>	<b>\$ 4,896,000</b>	<b>\$ 9,604,000</b>	<b>\$ 3,362,550</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,241,450</b>

<b>Storm Drain</b>	Yr 1	Yr 2	Project Totals	Storm SDC	Grants	Other	fees & rates
			\$ -				\$ -
<b>STORM DRAIN</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>ADMINISTRATION - City Facilities</b>	Yr 1	Yr 2	Project Totals	Grants	Other	fees & rates
City Facility Upgrades & Maintenance	\$ 177,500	\$ 177,500	\$ 355,000	\$ -	\$ -	\$ 355,000
<b>ADMINISTRATION - FACILITIES</b>	<b>\$ 177,500</b>	<b>\$ 177,500</b>	<b>\$ 355,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 355,000</b>



## Capital Improvements Plan

### Planned Expenditures During BN 2017-19 Years 1 and 2

#### BUDGET

Project Description	BN 2017-19		BN Capital Project Totals	Planned Resources		
	Yr 1	Yr 2	Project Totals	Grants	Other	fees & rates
<b>ELECTRIC DEPARTMENT</b>						
Install New Services & Infrastructure: Cost include new transformers, switch cabinets, poles and conductors to service new development	\$ 300,000	\$ 300,000	\$ 600,000			\$ 600,000
Electric Utility Upgrades: Cost for repairs and replacement of aging infrastructure identified during routine inspections	\$ 100,000	\$ 100,000	\$ 200,000			\$ 200,000
SCADA Improvements, Routine Maintenance, Liscensing and Upgrades	\$ 7,000	\$ 32,000	\$ 39,000			\$ 39,000
MAS Design Review and Purchase Study: feasibilty for City ownership, valuation of substation, and ROI	\$55,000		\$ 55,000			\$55,000
New Distrbution Buss at Ashland Substation	\$ -	\$ -	\$ -			\$ -
Purchase of Mountain Ave Substation	\$ -	\$ -	\$ -			\$ -
Mountain Ave and Ashland Substation Interite Engineering Study and Benefit Analysis	\$ -	\$75,000	\$ 75,000			\$ 75,000
<b>ELECTRIC</b>	<b>\$ 462,000</b>	<b>\$ 507,000</b>	<b>\$ 969,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 969,000</b>

TELECOMMUNICATIONS & INFO TECH	Yr 1		Yr 2	Project Totals	Grants	Other	fees & rates
	Expand Fiber Plant from 16 to 24 Node Groups	\$ 90,000	\$ 1,000	\$ 91,000			\$ 91,000
Fiber and Cable Plant Maintenance	\$ 7,000	\$ 7,000	\$ 14,000			\$ 14,000	
Fiber and Cable Plant Installation	\$ 10,000	\$ 10,000	\$ 20,000			\$ 20,000	
Data Center Server Capacity Growth (Virtualization)	\$ 22,500	\$ 20,000	\$ 42,500		\$ 42,500		
<b>TELECOMMUNICATIONS</b>	<b>\$ 129,500</b>	<b>\$ 38,000</b>	<b>\$ 167,500</b>	<b>\$ -</b>	<b>\$ 42,500</b>	<b>\$ 125,000</b>	

PARKS & RECREATION	Yr 1		Yr 2	Project Totals	Parks SDC	Grants	F&B	fees & rates
	Repair Perozzi Fountain	\$ -	\$ 70,000	\$ 70,000				\$ 70,000
Daniel Meyer Pool - Rebuild and Cover	\$ 3,250,000	\$ -	\$ 3,250,000		\$ 3,250,000			
North Mountain Park Nature Play Area	\$ 15,000	\$ 150,000	\$ 165,000		\$ 150,000	\$ 15,000		
Calle Guanajuato Improvements (Bond Repayment)	\$ 40,000	\$ 40,000	\$ 80,000			\$ 80,000		
Ashland Creek Park Development Phase II construction	\$ -	\$ 35,000	\$ 35,000			\$ 35,000		
Garfield Park Water Play Replacement (Bond Repayment)	\$ 100,000	\$ 100,000	\$ 200,000			\$ 200,000		
Resurface/Reclaim Tennis and Pickleball Courts	\$ 27,500	\$ 27,500	\$ 55,000			\$ 55,000		

**Capital Improvements Plan**  
**Planned Expenditures During BN 2017-19 Years 1 and 2**

**BUDGET**

Project Description	BN 2017-19		BN Capital Project Totals	Planned Resources			
	BN 2017-19	BN 2017-19					
Lithia Park Master Plan	\$ 230,000	\$ -	\$ 230,000			\$ 230,000	
Winburn Way Sidewalk	\$ 25,000	\$ -	\$ 25,000			\$ 25,000	
Second Dog Park Construction	\$ 265,000	\$ -	\$ 265,000			\$ 265,000	
YMCA Park Replacement	\$ 750,000	\$ -	\$ 750,000		\$ 750,000		
Master Plan for Park Shop/yard areas; Dog parks; Skateboard Park	\$ -	\$ 75,000	\$ 75,000			\$ 75,000	
Oak Knoll Improvements (Irrigation)	\$ 35,000	\$ 35,000	\$ 70,000			\$ 70,000	
Trails and Open Space Comp Plan Update	\$ 30,000	\$ -	\$ 30,000			\$ 30,000	
Restoration of Beach Creek below Pedestrian Bridge	\$ 75,000	\$ -	\$ 75,000			\$ 75,000	
Land Acquisition	\$ 915,000	\$ 900,000	\$ 1,815,000	\$ 375,000	\$ 1,275,000	\$ 165,000	\$ -
Project Manager	\$ 60,000	\$ 60,000	\$ 120,000			\$ 120,000	\$ -
<b>PARKS &amp; RECREATION</b>	<b>\$ 5,817,500</b>	<b>\$ 1,492,500</b>	<b>\$ 7,310,000</b>	<b>\$ 375,000</b>	<b>\$ 5,425,000</b>	<b>\$ 1,510,000</b>	<b>\$ -</b>
<b>TOTAL BN 2017-19 CIP</b>	<b>\$ 21,235,150</b>	<b>\$ 42,843,254</b>	<b>\$ 64,078,404</b>	<b>\$ 9,680,120</b>	<b>\$ 10,358,673</b>	<b>\$ 2,552,500</b>	<b>\$ 42,169,561</b>