

CITY OF
ASHLAND

**MINUTES FOR THE REGULAR
MEETING
ASHLAND CITY COUNCIL
Tuesday, April 2, 2019
Council Chambers
1175 E. Main Street**

Note: Items on the Agenda not considered due to time constraints are automatically continued to the next regularly scheduled Council meeting [AMC 2.04.030.E.]

6:30 Executive Session*

*Purpose of Executive Session Item – To consult with counsel concerning the legal rights and duties of a public body with regard to current litigation or litigation likely to be filed.

The Executive Session was adjourned at 7:05 PM.

7:00 p.m. Regular Meeting

I. CALL TO ORDER

Mayor Stromberg called the Business Meeting to order at 7:10 PM.

II. PLEDGE OF ALLEGIANCE

III. ROLL CALL

Councilor's Graham, Akins, Seffinger, Rosenthal and Jensen were present.

Councilor Slattery was absent.

IV. MAYOR'S ANNOUNCEMENTS

Mayor Stromberg announced the current Commission and Committee vacancies.

Mayor Stromberg welcomed Steve Vincent and Brian Markison of Avista to speak regarding the recent outage.

Mr. Markison went over the causes of the outage. He explained it was human and equipment error. He spoke that the effected customers would be receiving a \$50 credit on their next utility bill. He also explained that Avista will be donating \$25,000 to the Ashland Parks Foundation. Avista apologized to all customers and thanked everyone for their patience.

V. CITY ADMINISTRATOR REPORT

City Administrator Kelly Madding gave an update regarding the Community Center. She explained that facilities had seen a slightly bowed wall at the Community Center. She explained that an engineer had looked at the structure and a report will be out in the next day or two. Due to safety reasons the building will not be rented out at this time. Currently Staff is looking at other options. She explained that an update will be brought back to Council.

Council discussed the importance of all City buildings being looked at on an annual basis.

VI. APPROVAL OF MINUTES

1. Study Session of March 18, 2019
2. Business Meeting of March 19, 2019

Rosenthal/Seffinger moved to approve the minutes. Discussion: None. **All Ayes. Motion passed unanimously.**

VII. SPECIAL PRESENTATIONS & AWARDS

1. Independent Media Week Proclamation

Akins read the proclamation into the record (*see attached*).

Seffinger spoke that she is impressed with local independent film festival.

VIII. MINUTES OF BOARDS, COMMISSIONS, AND COMMITTEES

Airport	Conservation	Forest Lands
Historic	Housing and Human Svrs.	Parks & Recreation
Planning	Public Arts	Transportation
Tree	Wildfire Mitigation	

IX. PUBLIC FORUM Business from the audience not included on the agenda.

(Total time allowed for Public Forum is 15 minutes. The Mayor will set time limits to enable all people wishing to speak to complete their testimony.) *[15 minutes maximum]*

Bruno Marcotulli – Ashland - Spoke regarding the horseshoe pit at Lithia Park (*see attached*).

Candy Burnhill – Ashland – Spoke regarding the monthly Public Safety Support Fee. She passed around pictures (*see attached*).

Huelz Gutcheon – HWY 99 – Spoke regarding reducing carbons. Spoke regarding electric vehicles and the importance of education. He suggested the City do an energy audit.

Phillip Lang – Ashland – Discussed the Americans with Disability Act and how it effects OSF (*see*

attached).

X. CONSENT AGENDA

1. Appointment of Charisse Sydoriak to the Wildfire Safety Commission

Seffinger/Graham moved to approve the Consent Agenda. Discussion: None. **All Ayes.**
Motion passed unanimously.

XI. PUBLIC HEARINGS (Persons wishing to speak are to submit a “speaker request form” prior to the commencement of the public hearing. Public hearings shall conclude at 9:00 p.m. and be continued to a future date to be set by the Council, unless the Council, by a two-thirds vote of those present, extends the hearing(s) until up to 10:30 p.m. at which time the Council shall set a date for continuance and shall proceed with the balance of the agenda.)

XII. UNFINISHED BUSINESS

XIII. NEW AND MISCELLANEOUS BUSINESS

1. Approval of Capital Improvement Program: 2019-2038

Public Works Director Paula Brown and Public Works Deputy Scott Fleury presented Council with a PowerPoint (*see attached*).

Brown thanked Karl Johnson and Tami Campos for their work on this project.

Items discussed were:

- CIP Update.
- Water Master Plan.
- Storm Water Master Plan.
- 20-year Master Plan.
- Maintenance cost vs capital cost.
- General operating expenses.
- Street Fund – Roadway Improvements.
- Sidewalk and pedestrian projects.
- Small water projects.
- Wastewater Treatment Plant.
- City facilities.
- Electric.
- Long-term underground mainline.
- Priorities.

Madding thanked the Public Works Staff. She spoke in appreciation of the document.

Seffinger/Akins moved to approve the 2019-2039 Capital Improvements Program as presented. Discussion: Seffinger spoke to the importance of this document. Akins spoke that this document was well done and is great help in the City’s planning process. Jensen clarified that this money is not spent yet and explained that this is just a plan. Graham spoke that this is a

system that we need in order for the City to do its job to making sure citizens money is being well spent. Seffinger suggested a study to come back showing how much the City is saving and not just spending. **Roll Call Vote: Graham, Akins, Seffinger, Rosenthal and Jensen: YES.**
Motion passed unanimously.

2. Approval of Economic Development, Cultural, Tourism, and Sustainability Grants Ad-hoc Committee

City Recorder Melissa Huhtala gave a brief Staff report.

Council discussed the formation of the Ad-Hoc Committee.

Graham /Jensen moved to bring this item back to the next Council Business Meeting.
Discussion: None. All Ayes. Motion passed unanimously.

XIV. ORDINANCES, RESOLUTIONS AND CONTRACTS

XV. OTHER BUSINESS FROM COUNCIL MEMBERS/REPORTS FROM COUNCIL LIAISONS

Graham announced that Wildfire preparedness will begin soon to get people information on what they can do to get ready for fire season.

XVI. ADJOURNMENT OF BUSINESS MEETING

The Business Meeting was adjourned at 8:55 PM

Respectfully submitted by:

City Recorder Melissa Huhtala

Attest:

Mayor Stromberg

In compliance with the Americans with Disabilities Act, if you need special assistance to participate in this meeting, please contact the City Administrator's office at (541) 488-6002 (TTY phone number 1-800-735-2900). Notification 72 hours prior to the meeting will enable the City to make reasonable arrangements to ensure accessibility to the meeting (28 CFR 35.102-35.104 ADA Title I).

PROCLAMATION

- A well-informed citizenry is a cornerstone of democracy.
- An informed citizenry depends on an objective, responsible and unrestrained press, which provides greater access to accurate information, more points of view and greater diversity of thought and fact.
- The trend toward the consolidation of media ownership has resulted in journalistic practices that hinder public awareness by excluding or marginalizing minority and dissenting viewpoints.
- Fewer media voices can result in homogenized messaging and the silencing of many points of view.
- Democratic principles support the case for more independent media in this country, not less.

NOW, THEREFORE, the City Council and Mayor, on behalf of the citizens of Ashland, do hereby proclaim the week of April 17-23, 2019 as

“INDEPENDENT MEDIA WEEK”

and encourage all Ashland citizens to seek out and explore the rich diversity of independent media available within, and to our community.

Signed this 2nd day of April, 2019.

John Stromberg, Mayor

Melissa Huhtala, City Recorder

April 2, 2019

New Lithia Park Horseshoe Pit Structure

Good evening,

My name is Bruno Marcotulli. I am a resident of Ashland. I'm here because I believe the newly reconstructed horseshoe pit area in Lithia Park is dangerous, and should be rebuilt to its original dimensions, or eliminated altogether.

(PLEASE SEE **EXHIBIT A**)

I believe there is now a very real danger of someone, particularly someone older, being injured while swinging a heavy horseshoe some 24 feet. Such effort requires balance, and such balance requires the room to twist, move & heave. The problem is that the backstop is now too close to the stake, as are the two sides of this new boxed area. This confined space makes it very easy to imagine someone falling backward over the backboard, or tripping over the 4 inch high side-borders, and impaling themselves on the stake.

Mr. Oxendine, Superintendent of Parks, addressed my concerns by writing:

(PLEASE SEE **EXHIBIT B**)

"Horseshoe pits vary widely in dimensions and features as you can see in the attached photos. The Eagle Scout working on this project made measurements and built the pits to acceptable standards with the materials they had available. It is important to exercise caution when playing horseshoes in general due to the nature of the game and it seems reasonably safe the way it is set up."

My final response to Mr. Oxendine:

"The pictures you attached (with courts that have NO borders) would be far more preferable, and prudent, than the one rebuilt by the Eagle Scout, with available materials. To hope everyone exercises caution when playing on this court is lovely, but believe me, the old adage "An ounce of prevention is worth a pound of cure" will be one you may regret disregarding in the event one of the many senior citizens in this retirement haven seriously injures themselves, or worse, due to the now diminished dimensions of this horseshoe pit structure. God forbid "reasonably safe" turns out not to be safe enough."

* I have submitted a diagram of an appropriately sized horseshoe pit area.

(PLEASE SEE **EXHIBIT C**)

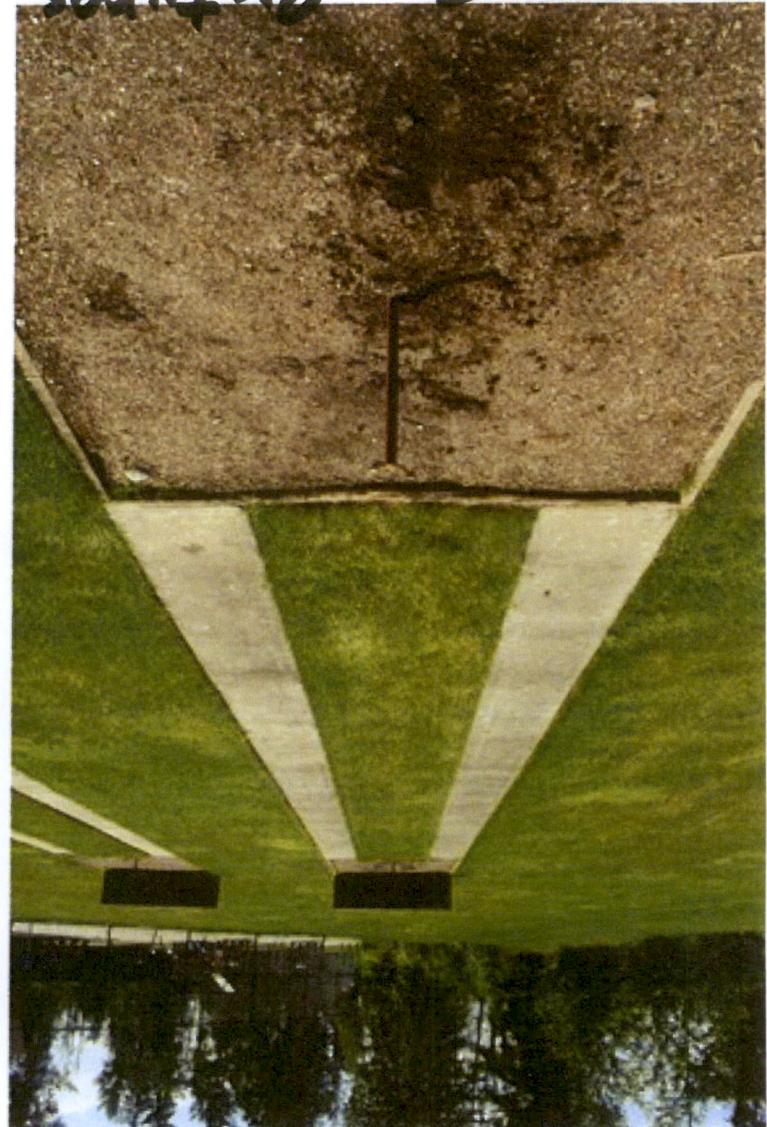
The new **Lithia Park horseshoe pit structure's** dimensions are **two feet shorter from side to side, and two feet shorter from backboard to stake**, than those shown in the submitted diagram.

I APPRECIATE THE OPPORTUNITY TO MAKE THESE CONCERNS PART OF THE PUBLIC RECORD. IT IS MY HOPE THAT A VERY SIMPLE MODIFICATION CAN BE MADE TO THE NEW HORSESHOE PIT STRUCTURE IN LITHIA PARK SO THAT NO ONE WILL EVER BE INJURED, OR WORSE.



Exhibit A = Pictures of Lithia Park's new horseshoe area

Exhibit B
Mr. Oxendine, Hill's attorney
Pictures sent to me by
P.M. areas he feels are agreeable



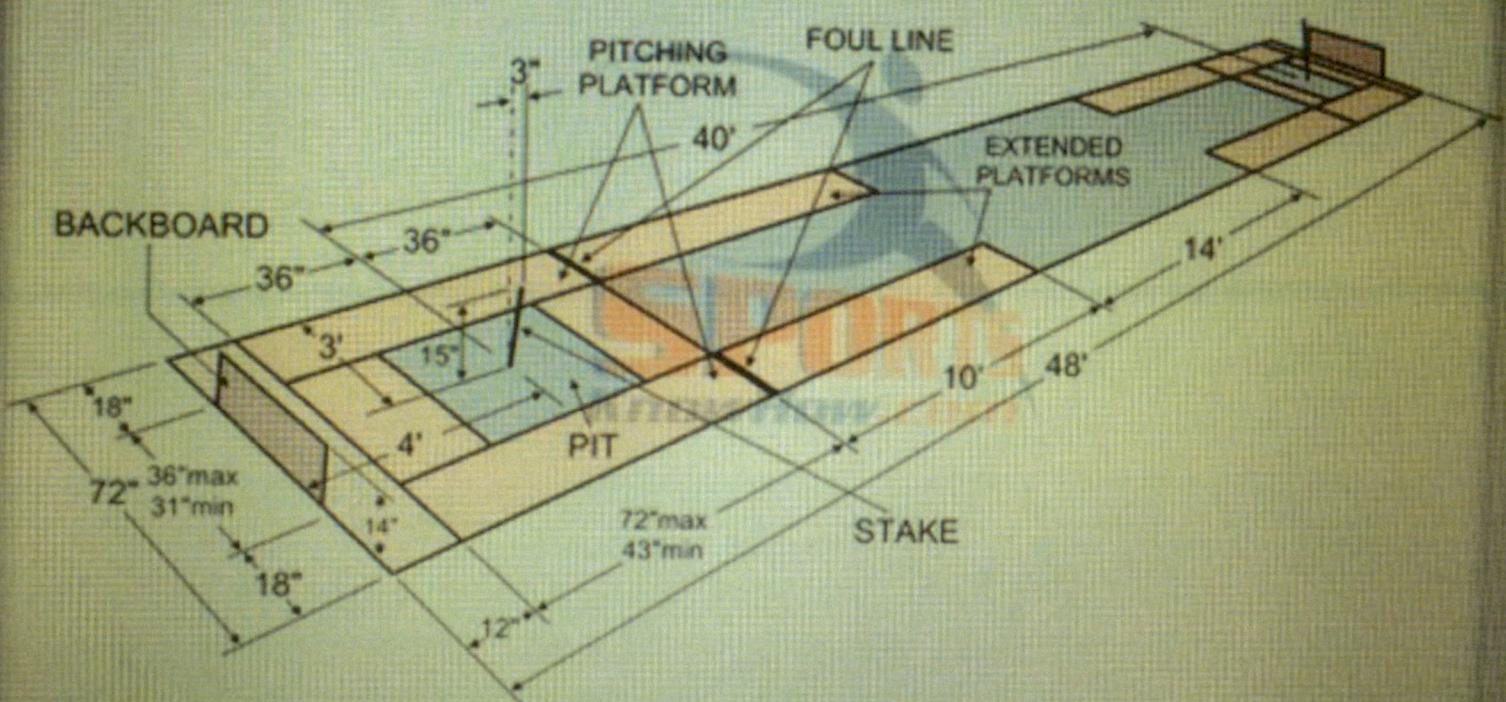
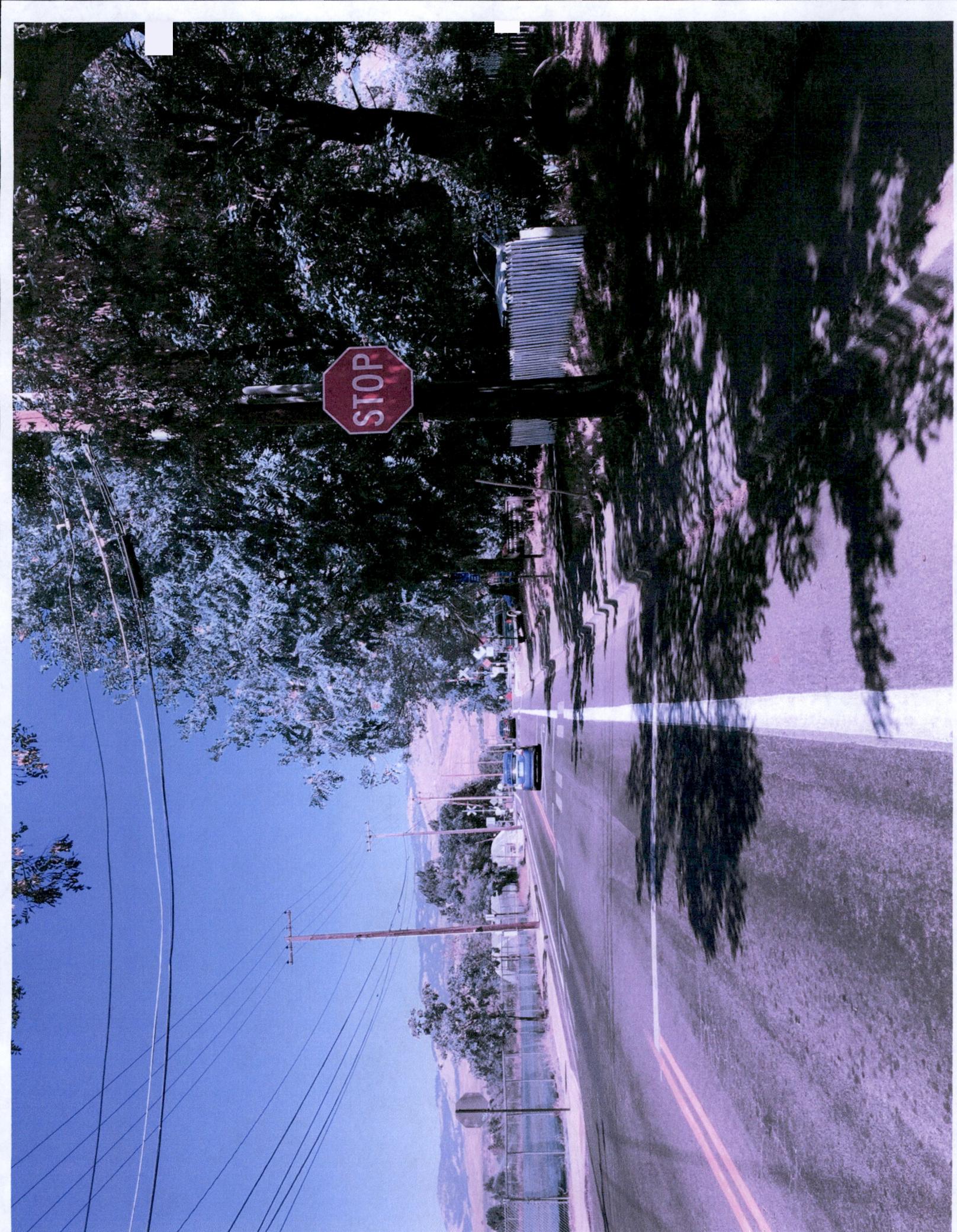


exhibit C

Appropriately sized horseshoe pit area







11. **LIABILITY INSURANCE.** OSF shall procure, and during the term of this Lease shall continue in force, the following policies of insurance at OSF's cost: Public liability and property damage in a responsible company with limits of not less than \$250,000.00 for injury to one person, \$500,000.00 for injury to two or more persons in one occurrence, and \$100,000.00 each occurrence for damage to property. City may require OSF to increase these limits in the event of any change in the provisions of ORS 30.270, or in the event these limits are found to be not totally applicable to a city. Such insurance shall cover all risks arising directly or indirectly out of OSF's activities on or as a result of the condition of the Property and shall protect the City and OSF against all claims of third persons. Certificates evidencing such insurance and bearing endorsements requiring thirty (30) days written notice to the City prior to any change or cancellation shall be furnished to the City. It is agreed that the City shall not be liable to any third persons as a result of the use of the Property by OSF, its employees or agents,

15. **COMPLIANCE WITH ADA.** Except for the Parking Facility Property, OSF shall be solely responsible for any improvements, alterations or repairs to the Property required by the Americans with Disabilities Act (ADA), whether or not the ADA imposes such requirements on the City as owner of the Property. OSF shall provide all services, programs or activities conducted by it on the Property in compliance with the ADA, whether or not such compliance is imposed by the ADA upon the City. OSF shall defend and indemnify and hold entirely free and harmless City from and against all ADA-related claims, judgments, damages, penalties, fines, costs, liabilities, or losses which arise during or after the lease term and which are imposed on, or paid by or asserted against City by reason improvements, alterations or repairs to the Property or services, programs or activities conducted on the Property by OSF.

FROM: Primerus Law institute - North America

Developer Claims for Indemnification of ADA Violations are Barred by FHA

Written By: Shaw M. Blatt, Esq.

Freund, Freeze & Arnold

Dayton/Cincinnati, Ohio

In recent years, we have seen an increase in Fair Housing Act suits against developers and general contractors involved in the construction of apartments/condominiums and other multi-family housing. These claims are brought by public interest groups, on behalf of disabled persons, who inspect newly-constructed multiple family housing looking for violations of the Americans With Disabilities Act ("ADA"). These suits target any ADA violations that can be found in a thorough inspection, including proper slope of wheelchair ramps, heights of countertops and electric outlets, restroom accessibility, and other ADA requirements. The suits, of course, seek not only repair and correction of the physical structures, as well as damages, but also attorney fees and costs incurred in litigating the claim. These claims can quickly become expensive for the client.

Typically, suits asserting FHA/ADA claims will target the developer/owner and general contractor of the project. Under the FHA, all entities involved in the construction of the project can potentially be held liable for the FHA/ADA violation, right down to the subcontractor, who is responsible for installing a wheelchair ramp. To those filing the FHA lawsuit, the burden of pleading in so many parties and the lack of knowledge of which entities actually did the work usually results in only the developer/owner and general contractor being named as defendants. It is then left to the developer and general contractor to respond to the claims and to investigate the lower tier subcontractors to determine which entities were involved in the actual work.

What inevitably results is a third-party complaint against all subcontractors who did the work that resulted in the FHA/ADA violation. The general contractor likely hired design experts as well as construction consultants to ensure compliance with all applicable federal laws and regulations, including the Americans with Disabilities Act. The claims against those third party subcontractors will include indemnity and contribution claims, professional negligence/ construction defect claims, as well as contract and warranty claims. The developer/general contractor will claim that, if it is found liable for violations of the ADA and FHA, then all those subcontractors that did the actual work, or oversaw compliance, will be liable to him for the total amount awarded to the plaintiff.

Commercial developers/general contractors will invariably include indemnification language in their contracts to ensure that the subcontractor holds it harmless for any violations of law or damages that arise out of the sub's work, including the agreement that the sub will reimburse the developer for all attorney fees and costs involved in enforcing the agreement.

Claims for Indemnification of Damages for FHA Violations are Barred by Doctrine of Federal Obstacle Preemption

The developer reasonably believes, pursuant to his contract, that he has insulated himself from any potential liability. That belief is false security when it comes to claims arising under the Fair Housing Act. Federal courts interpreting the Fair Housing Act hold that claims for indemnification, whether contractual or at common law, are preempted by the FHA and cannot be used to transfer FHA liability to third parties, including the subcontractors that actually did the work. *United States v. Quality Built Construction, Inc.*, 309 F. Supp.2d 767 (E.D. N.C. 2003). Accord, *United States v. Gambone Bros. Dev. Co.*, 2008 WL 4410093 (E.D. Pa. Sept. 25, 2008); *United States v. Shanrie Co., Inc.*, 610 F Supp.2d 958 (S.D. Ill., Feb. 23, 2009); *Access 4 All, Inc. v. Trump Int'l Hotel & Tower Co.*, 2007 WL 633951 (S.D. N.Y., Feb. 26, 2007); *Sentell v. RPM Mgtmt. Co.*, U.S. Dist. Lexis 75126 (E.D. Ark 2009); *Mathis v. United Homes, LLC.*, 607 F. Supp.2d 411, 421-23 (E.D. N.Y. 2009); *Miami Valley Fair Housing Center v. Steiner & Assoc.*, 2010 U.S. Dist. Lexis 63915 (S.D. Ohio 2010).

* At least one appellate court has ruled on the issue and held that no third-party claim for indemnity can be made to transfer liability for FHA and ADA violations. See, *Equal Rights Center v. Archstone-Smith Trust*, 602 F.3d 597, cert denied, 131 S. Ct. 504 (4th Cir. 2010).

The prohibition against such claims is based on the concept of federal obstacle preemption, i.e., the notion that enforcing a right of indemnification and contribution would conflict with, or act as an obstacle to, the achievement and execution of the purpose and objective of the Fair Housing Act. *Id.* at 601. A state law claim will be preempted where it interferes with the methods the federal statute was intended to use to accomplish its purpose. *Id.* The courts that have considered the issue have looked to the language of the Fair Housing Act and the ADA and have examined the purposes behind those Acts. These courts have noted that Congress did not create any right of contribution or indemnity under the FHA and that the absence of such a remedy presumes that Congress intended that defendants in such cases are to have a non-indemnifiable, non-delegable duty to comply with the Act. *United States v. Gambone Brothers Dev. Co.*, 37 NDLR 254 (E.D. Pa. 2008).

The ADA was drafted to benefit a specific class (disabled persons), and because the ADA did not create any special provision to benefit violators, those found liable should not be able to avoid sanctions by transferring their liability to third parties. The nature of the ADA and FHA is regulatory, designed to prevent discrimination against those with a disability and to ensure fair housing throughout the United States.

Archstone-Smith Trust, 602 F.3d at 602. Those federal statutes do not set forth any provision allowing for indemnification of one found in violation of the regulations. Because they are not members of the special class for which the ADA was created, general contractors and developers cannot do what federal law prohibits by seeking to transfer their liability to the subcontractors that performed the actual work. *United States v. Quality Built Construction*, 309 F. Supp. 2d 767 (E.D.N.C. 2003).

Allowing an entity to transfer its liability under the FHA to third parties interferes with and stands as an obstacle to the purpose of the FHA and ADA by disincentivizing developers from ensuring compliance.

Archstone, 602 F.3d at 602. As stated by the court in *Archstone*:

If a developer of apartment housing, who concededly has a non-delegable duty to comply with the ADA and FHA, can be indemnified under state law for its ADA and FHA violations, then the developer will not be accountable for discriminatory practices in building apartment housing. Such a result is antithetical to the purposes of the FHA and ADA.

Archstone, 602 F.3d at 602.

It should be noted that indemnification and contribution claims are only barred because one entity is seeking to transfer its liability for the FHA to another. All parties who perform work on a particular project could potentially be directly liable to the plaintiff if violations occurred and their conduct and work was the cause of those violations

Preemption Applies to “De Facto” Indemnity Claims

The prohibition against indemnity claims applies regardless of how the claim is pled. If the claim is pled as one for negligence or breach of contract, but is actually seeking to transfer liability for FHA violations, it is barred as well. A contractor cannot attempt to do through state law claims what Congress has prohibited under federal law. Thus, all claims of “breach of contract,” “negligence,” “architect/engineer malpractice,” or “unworkmanlike performance” that amount to “de facto” claims for indemnity are barred. Anytime a party is attempting to transfer liability it may have under the FHA or ADA to a third party, that claim will be barred.

Generally, claims against the lower tier subcontractors will be asserted for the first time as a third party complaint under Fed. R. Civ. P. 14. Third party claims, by their nature, are strictly claims for indemnification, either partial or full. Under Federal Civil Rule 14, the only claim that can be asserted is a derivative claim, i.e., seeking to transfer liability to a third party. No independent claims unrelated to transferring liability for the claims in the original complaint can exist in a third-party complaint. *American Zurich Ins. Co. v. Cooper Tire & Rubber Co.*, 512 F.3d 800 (6th Cir. 2007). Thus, where the original complaint solely sets forth ADA/FHA violations, third party claims should be preempted as a matter of law.

These decisions create obvious problems for general contractors and developers. Almost all construction projects involve vertical indemnity



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June 12, 2017

Dr. Philip Lang
758 "B" Street
Ashland, OR 97520

Re: OSF Plaza Renovation

Dear Dr. Lang:

On June 12, 2017, I observed the existing condition of the renovated OSF Plaza area near the Angus Bowmer Theatre, Elizabethan Stage, Gift Shop, Administrative Office and Plaza Area in front of the Thomas Theatre and Box Office and Parking Garage. The Plaza Area between the Angus Bowmer Theatre and Pioneer Street has been renovated, but is not quite complete or ready for use. I did NOT review the Construction Drawings for these improvements and therefore cannot compare the completed work to the approved documents. I will just compare this area to my previous observations. In order to compare the proposed improvements to my observations of the site I will use my October 26, 2015 letter numbering as a guide.

I submit the following observations with how I see each item addressed compared to my site observation on July 19, 2012 in bold italics, as numbered from my April 24, 2015 letter:

1. The slope on the Chautauqua Park ramp access from Main Street (Photos 1140, 1141, 1142, 1145) measured 18.4% at the bottom and 18.9% at the top. This has a grooved concrete surface and there is a 36" high handrail on one side. This is NOT the accessible route to the theatre plaza, but it is a main point of connection for pedestrians. (*This area has not changed and was NOT part of the renovation.*)
2. The ramp to the custodial office (Photo 1144) has a slope 23.6%, with 33" high handrail on one side and the ramp is 36" wide. (*This area has not change and was NOT a part of the renovation.*)
3. The brick landing at the top of the Chautauqua Park ramp (Photos 1143, 1146) leads to the custodial office ramp and stairs leading to the plaza. The stairs have a maximum riser height of 7" and a minimum tread length of 11" and has three, 36" high handrails. (*The proposed plans show this landing and the stairs leading to the Plaza and the Courtyard to be removed and replaced. The proposed grading plan will create a landing area with slopes of 2% or less. The proposed renovation does NOT make this area ADA accessible.*)
4. The brick area and ramp leading from the stairs to the plaza (Photos 1147, 1148) has a maximum slope of 11.2% near the bottom and 3.8% near the top with 34" high handrails on both sides. (*This area has been renovated with a ramp and stairs, Photos 8388, 8389 and appears to meet ADA requirements.*)
5. There are two ramps from the plaza to the Gift Shop (Photos 1149, 1150). The right ramp has an 8% slope and less than 2% cross-slope with a 35" high handrail on one side. The left ramp has an 11% slope and a 4.7% cross-slope with a 36" high handrail on one side. This ramp is only

- 33" wide and has a vertical lip of nearly 1" at the top. The vertical 1" lip has been removed and the ramp is now flush with the landing. (*This area has been renovated with a new entrance, Photo 8390 and appears to meet ADA requirements.*)
6. The ramp to the Administration Office (Photos 1151-1157) is "L" shaped with a 43"x43" landing at the corner. This upper end of the ramp has a slope of 0.3% and less than a 2% cross-slope with a 34"-36" high handrail on one side. The lower ramp has a slope of 15.5% near the top and 14.6% near the bottom with a 36" high handrail on one side. (*This area has been renovated with a new ramp, Photo 8390, 8394 and appears to meet ADA requirements.*)
 7. The stairs from the plaza to the Administration Office (Photo 1158) have 7" maximum riser height and 11" minimum tread width and has 34"-36" high handrails on both sides. (*This area has been renovated with new stairs, Photo 8392 and appears to meet ADA requirements.*)
 8. The Plaza area near the Angus Bowmer Theatre (Photos 1159-1163) has a 36" high handrail along one side. The lower portion of the plaza ramp slope is 13.8%. The center portion is 11.7% with a 4.1% cross-slope and the upper portion is 7.6% with a 4.8% cross-slope. (*This area has been renovated with a new ramp just from the Angus Bowmer accessible entrance to the Elizabethan Stage and new stairs, Photo 8387. The ramp and stairs appear to meet ADA requirements; however there is NO ACCESSIBLE ROUTE from the Elizabethan Stage to the Gift Shop or Administrative offices without going through the Angus Bowmer Theatre.*)
 9. Both entrances into the Elizabethan Stage (Photos 1164, 1165) are less than 5% slope. (*This area has been renovated with new pavers and appears to meet ADA requirements.*)
 10. The ramp along the left side of the Elizabethan Stage (Photo 1166) has a slope of 11.7% with less than a 2% cross-slope and has no handrails. (*This area has been renovated with a new stairway and ramp parallel to Pioneer Street and appears to meet ADA requirements.*)
 11. The ramp to the south accessible restroom inside the Elizabethan Stage (Photos 1167-1169) has a slope of 8.7% with less than a 2% cross-slope. There is 3/8" to ¼" vertical lip where the brick pavers meet the concrete landing. There are 36" high handrails on both sides of this ramp. The location of this restroom is NOT well marked. (*This ramp has not changed but there is a no longer a lip between the pavers and the concrete entrance. New signs, Photos 8385, 8386 have been added, but no new signs show you where the restroom is from the Service Counter area.*) The ramp to the north accessible restroom is 7.2% with no lip and 36" handrails on both sides. It also is NOT well marked. (*This area has been renovated with a new ramp and wheelchair lift and appears to meet ADA requirements.*)
 12. The Plaza between the Elizabethan Stage and the center of the Plaza is shown in Photos 1170 and 1172. These slopes are in excess of 5% and there are no handrails. (*This area has been renovated with new pavers and is much improved, however in some areas; the cross-slope exceeds 2% and does NOT meet ADA requirements for an accessible route.*)
 13. The Plaza between Pioneer Street and the center of the Plaza is shown in Photos 1171 and 1173. The slope parallel to Pioneer Street is 11.9% and there are no handrails. The brick pavers are also uneven in this area as visible in Photo 1173. (*This area has been renovated with new pavers but the slope is unchanged.*)
 14. The Plaza area near the old Box Office location (Photos 1174-1178) has not changed from my previous report with slopes as high as 19.4%. There is a 36" high handrail from Pioneer Street sidewalk to the old Box Office location. (*This area has been renovated with new pavers and new grades, Photo 8393 and is much improved, however in some areas; the cross-slope exceeds 2% and does NOT meet ADA requirements for an accessible route.*)
 15. The crosswalk at Pioneer Street (Photos 1179-1181) is concrete with an 11.9% slope. (*This area has NOT changed.*)

16. The Thomas Theatre brick paver plaza (Photos 1182, 1183) has a slope of 3%. (*This area has NOT changed.*)
17. The ramp from the Thomas Theatre plaza to the new Box Office concrete landing (Photos 1184, 1185) has a slope of 9.5% with NO handrails. (*This area has NOT been renovated; however, an accessible Box Office entrance has been created closer to the main entrance to this Theatre and appears to meet ADA requirements.*)
18. The main Plaza area directly facing the stage in the center of the Plaza (Photos 1186-1188) has a slope of 9.3%. (*This area has been renovated with new pavers and new grades, Photo 8393 and is much improved, however in some areas; the cross-slope exceeds 2% and does NOT meet ADA requirements for an accessible route.*)
19. The Point of Sale and Service Counters at the Elizabethan Theatre are NOT ACCESSIBLE. Section 1109.11.3 and 1109.11.4 of the 2010 OSSC requires an accessible counter. This same condition may occur in other facilities, which we did not have access to at the time of my visit. (*These Counters have NOT been changed or modified.*)
20. The intersection of Hargadine Street, Fork Street and South Pioneer Street is relatively flat and could be a possible location for an “Accessible Site Arrival Point”. This location is close to the Elizabethan Theatre and should be considered for this purpose. (*This comment has NOT been addressed or changed.*)

I submit the following observations with how I see each item addressed in the proposed renovation plans in bold italics, as numbered from my September 5, 2014 letter:

1. There was a “Green Show” information table set up in front of the old box office location. This is at the bottom of a very steep grade, as noted in number 14 of my previous letters. (*This area has been renovated with new pavers and grades.*)
2. The Tudor Guild building just north of the Allen Elizabethan Theatre on the plaza sells food and souvenirs. The single counter is too tall and is NOT ADA accessible. OSSC Section 1109.11.3 and 1109.11.4 requires Point of Sale and Food Service Counters to be accessible. (*This building has been removed and the area renovated with landscaping and pavers.*)
3. The Tudor Guild Gift Shop does have two ramps from the plaza area to the building, as noted in number 5 of my previous letters. There is also a ramp on the inside of the building to service the upper floor area. This ramp appears to meet ADA requirements. (*See Number 5 above.*)
4. The main entrance area into the Angus Bowmer Theatre has quite a slope to it, likely over 5%, but there are no handrails. Portions of this short ramp may even be over 8%. On the left side of this main entrance are two box office windows, neither are ADA accessible and there is no level landing area to stand in front of these windows. (*This area has been renovated, Photo 8391 and there are no longer Box Office windows. This entrance now appears to meet ADA standards, although there is NO ACCESSIBLE ROUTE to get to the entrance from Pioneer Street because some areas have more than 2% cross-slope.*)
5. The main lobby of the theatre does have two heights of service counters, but the lower service counter is still higher than 34" and therefore does NOT meet ADA requirements. (*I could NOT verify if this item has changed or not but was NOT a planned part of the renovation.*)
6. There is NO directional signage for ADA facilities visible in the lobby area or near the main entrance. Staff members have to tell people to use the ADA accessible entrance from the plaza area that is near the Tudor Guild building. The location of accessible facilities is shown on map in the Playbill and on other literature, but there are NO directional signs visible. (*I could NOT verify if this item has changed or not but was NOT a planned part of the renovation.*)

7. The downstairs restroom facilities are NOT ADA accessible. *(The proposed plans do NOT address this item. The proposed elevator does NOT serve the basement area, including the men's restrooms. This is beyond the Limits of Construction. I could NOT verify any changes to this area.)*
8. There is access to one (1) unisex ADA accessible restroom with a privacy lock near the one accessible entrance to the building. There is also a drinking fountain in the accessible corridor as well as two other drinking fountains in the main lobby. I did not go into restroom and cannot verify if it truly meets ADA requirements or not, but it is marked as being accessible. *(The proposed plans removes and relocates one (1) unisex ADA accessible restroom and does NOT show the drinking fountain being removed or replaced. I could NOT verify any changes to this area.)*
9. There are two (2) spaces for wheelchairs just inside the theatre at the end of the accessible entrance from the plaza. There is NO companion seating area as these two spaces are enclosed by railing on three sides. According to OSSC Section 1108.2.2.1 there should be 7 wheelchair spaces in an assembly area holding 600 people. This facility has 2 spaces. There is NO elevator in this building. *(The proposed plans do NOT address the number of wheelchair spaces. An elevator is proposed in this new plan that will go from the lobby, to the ADA accessible restroom and egress floor and to the second floor. I am not sure if there are any ADA facilities on the second floor and seating inside the theatre is beyond the Limits of Construction. I could NOT verify any changes to this area.)*
10. The only route from the theatre to the main lobby area, where food service is provided requires leaving the building through the accessible entrance and going down the plaza through the main lobby entrance. *(The proposed elevator will provide access from the Theatre seating area to the lobby, as well as an upper floor, but NOT the basement. I could NOT verify any changes to this area.)*
11. Listening Devices are available in the lobby; however, the signage is very poor. *(The proposed plans do NOT address this item. I could NOT verify any changes to this area.)*
12. I also looked at the intersection of Pioneer and Hargadine streets and there is a nice flat area that could be re-designed to provide at least a two-car drop-off area. It would require loosing some trees and landscaping, but it could be done. *(The proposed plans do NOT address this item and this is beyond the Limits of Construction. This item has NOT been addressed. There is still NO ARRIVAL POINT for this complex!)*

The proposed renovation plans do NOT address any items in my September 5, 2014 letter for the Thomas Theatre. *(This is beyond the Limits of Construction. I could NOT verify any changes to this area.)*

At your request, I also looked at the provided Handicap Parking spaces in the Parking Structure adjacent to the Thomas Theatre. These spaces and the access out of the building and to the OSF facilities do NOT meet minimum ADA requirements. The slopes in the parking and aisle spaces exceed 2% in both directions, the doors exiting the structure to the sidewalk do NOT provide a minimum 32" wide clear space when opened and the sidewalks have more than 2% cross-slope in areas.

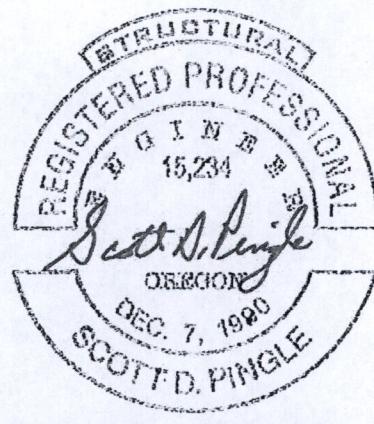
The following summarizes my opinion of the recent renovations to the OSF facilities. This renovation has improved the accessibility and safety in numerous ways, even though some of the renovations may NOT meet ADA accessibility standards. Some very important ADA requirements were NOT addressed in the renovation, such as an ARRIVAL POINT and ACCESSIBLE ROUTES between all facilities.

If you have any questions or need further assistance or consultation, please give me a call.

Sincerely;

Scott D. Pingle

Scott D. Pingle, P.E., S.E.
12103Let6



EXPIRED 12-31-2018

www.adact.org.

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CITY-BUILDEAS MUST CONFORM
TO G3-PEER

SHARE OF BEEFOR THIS IT COUNT.

BUILDES + FACILITES
STANDARD FOR ACCESSIBLE + USEABLE

ICC A117.1 - 2017

ICC (INTL. CODE COALIC)

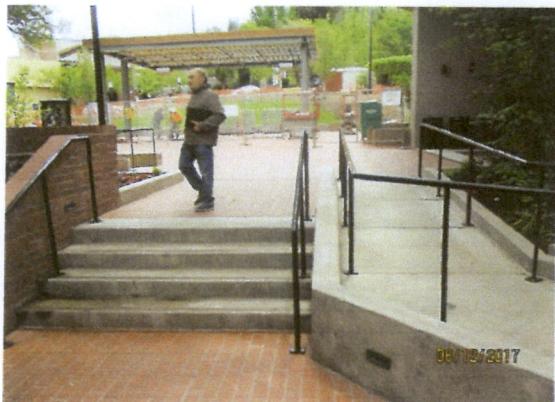
KAS 12-103 Report



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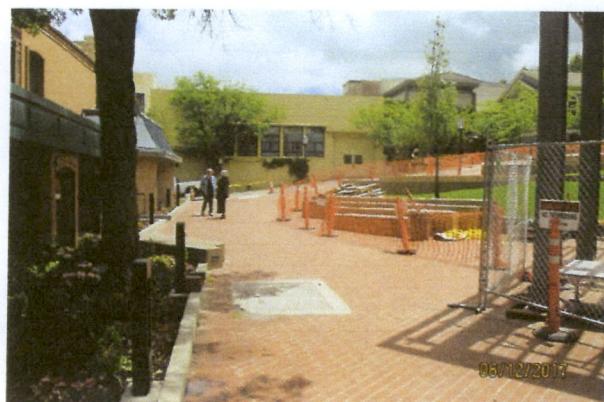
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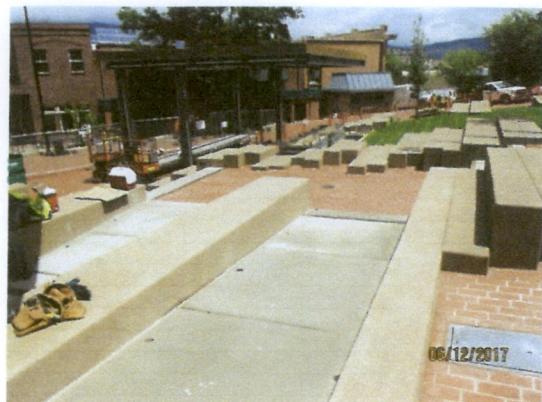
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OVER

KAS 12-103 Report



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City of Ashland Capital Improvements Program: 2019-2039

City Council Meeting April 2, 2019

CIP - Overview

- Capital Planning
 - Utilize **Master Plans** on a 20 year horizon
 - Update every 5-8 years
 - Evaluate changes every budget cycle and verify project/program priorities
 - Assess changes in development
 - Include Council goals and priorities
- Budgeting
 - 2 year appropriation; forecast spending
 - Capital Program focus on 6 years
 - with the ability to forecast through the 20 year planning horizon
 - Update every 2 years
 - Validate priorities and project timing
 - Capital Plan approved by Council
 - Ensures forward planning
 - Allows multi-year programming
 - Necessary for larger capital projects that span more than one budget cycle
- 20 Year CIP
 - Layer project priorities
 - Assess utility components with street improvements

CIP – Synchronization Capital Plans, Rates and Operations

➤ Financing and Rates

- Ensure a financing plan is included in each Master Plan
 - Rates and fees
 - Grants or loans
 - Other funding options
- Evaluate long term costs
- Plan ahead for rate increases
- Smooth the cost of operations and minimize dramatic increases

➤ Maintenance vs Capital

- CIP allows for planned capital expenses
 - Streets and pavement condition
- Should reduce the need for major unplanned or emergency maintenance expenses

➤ Operational Expenses

- Generally, should be known and predictable

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

CIP – Spreadsheet by Fund

Tricks on how to read the following CIP spreadsheets

Color coding for the project lines:

White – the top lines in white are projects that should be completed in FY19 (current BN)

Yellow – this upcoming BN 2019-21 (FY 20 and FY 21)

Green – BN 2021-23 (FY 22 and FY 23)

Blue – BN 2023-25 (FY 24 and FY 25)

Peach – BN 2025-27 (FY 26 and FY 27)

Purple – BN 2027-29 (FY 28 and FY 29)

Gray – ongoing costs

White – the second 10-years FY 30 to FY 39

Note that if a project starts in one color and the total is in another color, project spans multiple years

SDC – Systems Development Charges for that Fund

Fees and Rates; Street User fees, water or sewer rates, etc.

Other is defined on each sheet (typically grants, Food and Beverage Tax or something special)

All costs are in current 2019 dollars (not inflated for year of construction)

Street Fund – Roadway Improvements

Fees & Rates, Grants and Gas Tax Funded

Anticipate new projects with the TSP Update

20 year

4	Project Description	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	Project Totals	Street SDC	Other	Fees & Rates
	Roadway Improvements																						
	N. Main Refuge Island																			\$ 80,000	\$ -	\$ -	\$ 80,000
	Railroad Crossing Improvements; Hersey & Laurel																			\$ 749,754	\$ -	\$ 255,642	\$ 494,112
	Independent Way - Washington St to Tolman Creek Rd																			\$ 1,544,807	\$ 576,664	\$ 968,143	\$ -
	Grandview Drive Improvements - Phase II																			\$ 350,000	\$ -	\$ -	\$ 350,000
	City Wide Chip Seal Project (CMAQ)																			\$ 53,592	\$ -	\$ 468,244	\$ 53,592
	Lithia Way (OR 99 NB)/E Main Street Intersection Improvements																			\$ 73,750	\$ 7,375	\$ 66,375	\$ -
	Ashland Street (OR 66)/Oak Knoll Drive/E Main Street Intersection Improvements																			\$ 602,851	\$ 60,285	\$ 542,566	\$ -
	Walker Avenue Festival Street (Siskiyou Boulevard to Ashland Street)																			\$ 1,150,500	\$ 416,717	\$ -	\$ 733,783
	Normal Avenue Extension																			\$ 3,630,499	\$ 1,133,776	\$ -	\$ 2,496,723
	Clear Creek Drive Extension																			\$ 4,600,000	\$ 1,436,543	\$ -	\$ 3,163,457
	N Main Street Implement Permanent Road Diet																			\$ 295,000	\$ 37,722	\$ -	\$ 257,278
	Ashland Street Streetscape Enhancements (Siskiyou Boulevard to Walker Avenue)																			\$ 1,298,000	\$ 454,300	\$ 843,700	\$ -
	Croman Mill Development																			\$ 1,080,000	\$ 337,275	\$ -	\$ 742,725
	East Nevada Street Extension																			\$ 6,494,400	\$ 649,440	\$ 5,844,960	\$ -
	Anticipated Roadway Improvements per TSP																			\$ 4,500,000	\$ 450,000	\$ 4,050,000	\$ -
																			Subtotal Roadway	\$ 26,423,153	\$ 5,560,097	\$ 12,571,386	\$ 8,291,670

Street Fund – Overlay (2020-2029)

Food & Beverage Tax funding for arterial and collector streets

If not an arterial or collector, project is funded from street user fees or gas tax revenue

24	Street Overlays/Reconstructions	Project Totals	Street SDC	Other	Fees & Rates
25	Hersey St - N Main St to N Mountain Ave	\$ 4,500,000	\$ -	\$ 4,500,000	\$ -
26	Wightman St - Quincy St to Siskiyou Blvd	\$ 1,014,500	\$ -	\$ 1,014,500	\$ -
27	N Mountain Ave - I-5 Overpass to E Main St	\$ 4,060,000	\$ -	\$ 4,060,000	\$ -
28	Ashland St - Siskiyou Blvd to Faith St	\$ 4,500,000	\$ -	\$ 4,500,000	\$ -
29	Oak St - City Limits to E Main St	\$ 2,500,000	\$ -	\$ 2,500,000	\$ -
30	Siskiyou Blvd - E Main St to Walker Ave	\$ 6,500,000	\$ -	\$ 6,500,000	\$ -
31	Maple St - Chestnut St to N Main St	\$ 500,000	\$ -	\$ 500,000	\$ -
32	Tolman Creek Rd - E Main St to Ashland St	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -
33	Walker Ave - E Main St to Siskiyou Blvd	\$ 800,000	\$ -	\$ 800,000	\$ -
34	A St - Oak St to Eighth St	\$ 1,900,000	\$ -	\$ 1,900,000	\$ -
35	Garfield St - E Main St to Siskiyou Blvd	\$ 750,000	\$ -	\$ -	\$ 750,000
36	Granite St - N Main St to End of Pavement	\$ 2,500,000	\$ -	\$ 2,500,000	\$ -
37	Morton St - Siskiyou Blvd to Ashland St	\$ 650,000	\$ -	\$ 650,000	\$ -
38	N Laurel St - W Nevada St to N Main St	\$ 550,000	\$ -	\$ 550,000	\$ -
39	S Mountain Ave - E Main St to Emma St	\$ 2,000,000	\$ -	\$ 1,750,000	\$ 250,000
40	Park St - Siskiyou Blvd to Crestview Dr	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -
41	Tolman Creek Rd - Ashland St to Siskiyou Blvd	\$ 700,000	\$ -	\$ 700,000	\$ -
42	Wimer St - Thornton Way to N Main St	\$ 900,000	\$ -	\$ 900,000	\$ -

Street Fund – Overlay (2030-2039)

Food & Beverage Tax funding for arterial and collector streets

If not an arterial or collector, project is funded from street user fees or gas tax revenue

43	Nutley St - Scenic Dr to Winburn Way	\$ 350,000	\$ -	\$ -	\$ 350,000
44	Winburn Way - E Main St to Nutley	\$ 550,000	\$ -	\$ 550,000	\$ -
45	Van Ness Ave - N Main St to Oak St	\$ 650,000	\$ -	\$ 650,000	\$ -
46	B St - Oak St to N Mountain Ave	\$ 2,800,000	\$ -	\$ 2,800,000	\$ -
47	Ashland St - Guthrie St to S Mountain Ave	\$ 1,300,000	\$ -	\$ 1,300,000	\$ -
48	Bellview Ave - Siskiyou Blvd to End of Street	\$ 400,000	\$ -	\$ 400,000	\$ -
49	Chestnut St - Maple St to Wimer St	\$ 700,000	\$ -	\$ 700,000	\$ -
50	Church St - Scenic Dr to N Main St	\$ 550,000	\$ -	\$ 550,000	\$ -
51	Greenmeadows Way - Bellview Ave to Tolman Creek Rd	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
52	Gresham St - E Main St to Iowa St	\$ 600,000	\$ -	\$ 600,000	\$ -
53	Iowa St - Terrace St to Siskiyou Blvd	\$ 1,200,000	\$ -	\$ 1,200,000	\$ -
54	E Main St - Lithia Way to Walker Ave	\$ 2,500,000	\$ -	\$ 2,500,000	\$ -
55	Liberty St - Siskiyou Blvd to End of Street	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000
56	Henry St - Liberty St to S Mountain Ave	\$ 200,000	\$ -	\$ -	\$ 200,000
57	Fordyce St - Evan Ln to End of Street	\$ 250,000	\$ -	\$ 250,000	\$ -
58	Glenn St - N Main St to R/R Tracks	\$ 200,000	\$ -	\$ 200,000	\$ -
59	Helman St - W Nevada St to Lithia Way	\$ 1,600,000	\$ -	\$ 1,600,000	\$ -
60	Randy St - Laurel St to Helman St	\$ 200,000	\$ -	\$ -	\$ 200,000
61	Hillview Dr - Siskiyou Blvd to Crestview Dr	\$ 400,000	\$ -	\$ 400,000	\$ -
62	Holly St - Terrace St to Liberty St	\$ 800,000	\$ -	\$ 800,000	\$ -
63	Indiana St - Siskiyou Blvd to Woodland Dr	\$ 650,000	\$ -	\$ 650,000	\$ -
64	Iowa St - S Mountain Ave to Walker Ave	\$ 550,000	\$ -	\$ 550,000	\$ -
65	Oak Knoll Dr - Hwy 66 to Crowson Rd	\$ 900,000	\$ -	\$ 900,000	\$ -
66	Orange Ave - R/R Tracks to Helman St	\$ 450,000	\$ -	\$ 450,000	\$ -
67	Overlay per PMS/OCI	\$ 800,000	\$ -	\$ 800,000	\$ -
68	Subtotal Street Improvements/Overlays	\$ 57,424,500	\$ -	\$ 53,174,500	\$ 4,250,000

Street Fund – Sidewalk/Ped Improvements

Fees & Rates, Grants and Gas Tax Funded

Anticipate new projects with the TSP Update



70	<u>Sidewalk/Pedestrian</u>	Project Totals	Street SDC	Other	Fees & Rates
71	Downtown ADA Ramp Replacement/Plaza Sidewalk Replacement	\$ 152,438	\$ -	\$ 88,950	\$ 63,488
72	N Main Street RRFB Installation - Nursey Street & Van Ness Avenue	\$ 75,000	\$ -	\$ -	\$ 75,000
73	N Mountain Avenue - 100' south of Village Green Drive to Iowa Street	\$ 663,750	\$ 644,634	\$ -	\$ 19,116
74	N. Mountain Avenue RRFB Installation - Fair Oaks Avenue	\$ 50,000	\$ -	\$ -	\$ 50,000
75	N Main Street (Hwy 99) - N Main Street to Schofield Street	\$ 73,750	\$ 71,626	\$ -	\$ 2,124
76	Beaver Slide - Water Street to Lithia Way	\$ 73,750	\$ 71,626	\$ -	\$ 2,124
77	Diane Street - Jaquelyn Street to Tolman Creek Road	\$ 29,500	\$ 7,375	\$ 22,125	\$ -
78	Walker Avenue - Oregon Street to Woodland Drive	\$ 295,000	\$ 73,750	\$ 221,250	\$ -
79	Tolman Creek Road - Siskiyou Boulevard to City Limits (west side)	\$ 626,875	\$ 608,821		\$ 18,054
80	A Street - Oak Street to 8th Street	\$ 418,750	\$ 104,688	\$ 314,063	\$ -
81	Garfield Street - E Main Street to Siskiyou Boulevard	\$ 1,106,250	\$ 276,563	\$ 829,688	\$ -
82	Carol Street - Patterson Street to Hersey Street	\$ 221,250	\$ 55,313	\$ 165,938	\$ -
83	Laurel Street - Nevada Street to Orange Avenue	\$ 737,500	\$ 184,375	\$ 553,125	\$ -
84	Scenic Drive - Maple Street to Wimer Street	\$ 368,750	\$ 92,188	\$ 276,563	\$ -
85	Park Street - Ashland Street to Siskiyou Boulevard	\$ 958,750	\$ 239,688	\$ 719,063	\$ -
86	Wimer Street - Thornton Way to N Main Street	\$ 1,180,000	\$ 295,000	\$ 885,000	\$ -
87	Wightman Street - 200' north of E Main Street to 625' south of E Main Street	\$ 590,000	\$ 147,500	\$ 442,500	\$ -
88	Ashland Street - S Mountain Avenue to Morton Street	\$ 663,750	\$ 165,938	\$ 497,813	\$ -
89	Clay Street - Siskiyou Boulevard to Mohawk Street	\$ 442,500	\$ 110,625	\$ 331,875	\$ -
90	Lincoln Street - E Main Street to Iowa Street	\$ 663,750	\$ 165,938	\$ 497,813	\$ -
91	Liberty Street - Siskiyou Boulevard to Ashland Street	\$ 958,750	\$ 239,688	\$ 719,063	\$ -
92	California Street - E Main Street to Iowa Street	\$ 737,500	\$ 184,375	\$ 553,125	\$ -
93	Faith Avenue - Ashland Street to Siskiyou Boulevard	\$ 516,250	\$ 129,063	\$ 387,188	\$ -
94	Glenn Street/Orange Avenue - N Main Street to 175' east of Willow Street	\$ 295,000	\$ 73,750	\$ 221,250	\$ -
95	Orange Avenue - 175' west of Drager Street to Helman Street	\$ 368,750	\$ 92,188	\$ 276,563	\$ -
96	Clay Street - Faith Avenue to Siskiyou Boulevard	\$ 1,475,000	\$ 368,750	\$ 1,106,250	\$ -
97	Subtotal Sidewalk/Pedestrian	\$ 13,742,563	\$ 4,403,457	\$ 9,109,200	\$ 229,906

Street Fund – Bikeway Improvements



Fees & Rates, Grants

Anticipate New Projects with the TSP Update

99	Bicycle	Project Totals	Street SDC	Other	Fees & Rates
100	Wightman Street Bicycle Boulevard – E Main Street to Siskiyou Boulevard	\$ 81,420	\$ 27,601	\$ 8,142	\$ 45,677
101	Lithia Way Bicycle Boulevard – From Oak Street to Helman Street	\$ 149,270	\$ 50,603	\$ 14,927	\$ 83,740
102	Main Street Bicycle Boulevard - From Helman Street to Siskiyou Boulevard	\$ 67,850	\$ 23,001	\$ 6,785	\$ 38,064
103	Walker Avenue Bicycle Boulevard - From Siskiyou Boulevard to Peachey Road	\$ 54,280	\$ 18,401	\$ 5,428	\$ 30,451
104	8th Street Bicycle Boulevard - A Street to E Main Street	\$ 27,140	\$ 9,200	\$ 2,714	\$ 15,226
105	Oregon/Clark Street Bicycle Boulevard - Indiana Street to Harmony Lane	\$ 54,280	\$ 18,032	\$ 5,428	\$ 30,820
106	Maple/Scenic Drive/Nutley Street Bicycle Boulevard - From N Main Street to Winburn Way	\$ 149,270	\$ 50,603	\$ 14,927	\$ 83,740
107	Normal Avenue Bike Lane - From E Main Street to Siskiyou Boulevard. Coordinate with Projec	\$ 257,830	\$ 87,404	\$ 25,783	\$ 144,643
108	N Main Street Bike Lane - From Jackson Road to Helman Street	\$ 352,820	\$ 119,606	\$ 35,282	\$ 197,932
109	Laurel Street Bicycle Boulevard - From Orange Street to Nevada Street	\$ 54,280	\$ 18,401	\$ 5,428	\$ 30,451
110	S Mountain Avenue Bike Lane - From Ashland Street to E Main Street	\$ 162,840	\$ 55,203	\$ 16,284	\$ 91,353
111	Water Street Bicycle Boulevard - From Hersey Street to N Main Street	\$ 40,710	\$ 13,801	\$ 4,071	\$ 22,838
112	Tolman Creek Road Bike Lane - From Siskiyou Boulevard to Green Meadows Way	\$ 135,700	\$ 46,002	\$ 13,570	\$ 76,128
113	Nevada Street Bike Lane - From Vasant Street to N Mountain Avenue. Coordinate with Proj	\$ 312,110	\$ 105,805	\$ 31,211	\$ 175,094
114	Wimer Street Bicycle Boulevard - From Scenic Drive to N Main Street. Coordinate with Project	\$ 27,140	\$ 9,200	\$ 2,714	\$ 15,226
115	B Street Bicycle Boulevard - From Oak Street to N Mountain Avenue	\$ 108,560	\$ 36,802	\$ 10,856	\$ 60,902
116	Clay Street Bicycle Boulevard - From Siskiyou Boulevard to Mohawk Street	\$ 27,140	\$ 9,200	\$ 2,714	\$ 15,226
117	Ashland Street Bicycle Boulevard - From Morton Street to University Way	\$ 40,710	\$ 13,801	\$ 4,071	\$ 22,838
118	Iowa Street Bike Lane - From Terrace Street to road terminus and from S Mountain Avenue to	\$ 325,680	\$ 110,406	\$ 32,568	\$ 182,706
119	Northside Trail - Multi-use Path – From Orchid Avenue to Tolman Creek Road	\$ 2,714,000	\$ 901,577	\$ 271,400	\$ 1,541,023
120	Helman Street Bicycle Boulevard - From Nevada Street to N Main Street	\$ 108,560	\$ 36,802	\$ 10,856	\$ 60,902
121	Indiana Street Bicycle Boulevard - Siskiyou Boulevard to Oregon Street	\$ 27,140	\$ 9,200	\$ 2,714	\$ 15,226
122	Multi-Use Path – From Clay Street to Tolman Creek Road	\$ 542,800	\$ 184,009	\$ 54,280	\$ 304,511
123	Subtotal Bicycle	\$ 5,821,530	\$ 1,954,661	\$ 582,153	\$ 3,284,716
124	TRANSPORTATION TOTAL	\$ 103,411,746	\$ 11,918,215	\$ 75,437,239	\$ 16,056,292

Water Fund – Supply and Treatment

Fees & Rates, Loans and Grants (potentially)

Anticipate new projects with the Water Master Plan Update

128	Project Description	Project Totals	Water SDC	Other	Fees & Rates
130	Water Supply				
131	TID Terrace St Pump Station Improvements	\$ 687,374	\$ 687,374	\$ -	\$ -
132	Dam Safety Improvements	\$ 5,900,000	\$ 737,500	\$ 2,950,000	\$ 2,212,500
133	Ashland (TID) Canal Piping: Starlite to Terrace Street	\$ 3,800,000	\$ 2,500,000	\$ 1,300,000	\$ -
134	East & West Fork Transmission Line Rehabilitation	\$ 2,226,000	\$ -	\$ -	\$ 2,226,000
135	Reeder Reservoir Variable Depth Intake	\$ 131,500	\$ -	\$ -	\$ 131,500
136	Sediment TMDL in Reeder Reservoir	\$ 980,000	\$ 735,000	\$ -	\$ 245,000
137	Subtotal Water Supply	\$ 13,724,874	\$ 4,659,874	\$ 4,250,000	\$ 4,815,000
139	Water Treatment & Storage	Project Totals	Water SDC	Other	Fees & Rates
140	7.5 MGD Water Treatment Plant	\$ 34,199,399	\$ 3,419,940	\$ -	\$ 30,779,459
141	Subtotal Treatment & Storage	\$ 34,199,399	\$ 3,419,940	\$ -	\$ 30,779,459

Water Fund – Distribution (2020-2029)

Fees & Rates; Anticipate some allocation to SDCs

	Water Distribution	Project Totals	Water SDC	Other	Fees & Rates
143	Park Estates Pump Station	\$ 1,991,000	\$ -	\$ -	\$ 1,991,000
144	Pipe Replacement Program	\$ 6,000,000	\$ -	\$ -	\$ 6,000,000
145	Subtotal Water Distribution	\$ 7,991,000	\$ -	\$ -	\$ 7,991,000
148	Water Mainline Projects	Project Totals	Water SDC	Other	Fees & Rates
149	Siskiyou Boulevard - Crowson Road south towards I-5 Exit 11	\$ 196,208	\$ -	\$ -	\$ 196,208
150	Ivy Lane - Morton Street to west end of Ivy Lane	\$ 40,807	\$ -	\$ -	\$ 40,807
151	Oak St - Watewaster Treatment Plant to E Nevada St	\$ 675,000	\$ -	\$ -	\$ 675,000
152	Ditch Road - Strawberry PS to Grandview Dr	\$ 203,000	\$ -	\$ -	\$ 203,000
153	Parker Street - Walker Ave to Lit Way	\$ 215,000	\$ -	\$ -	\$ 215,000
154	Harmony Lane, Lit Way & Ray Lane - Ashland St to Siskiyou Blvd	\$ 205,000	\$ -	\$ -	\$ 205,000
155	Maple St - Chestnut St to N Main St	\$ 180,000	\$ -	\$ -	\$ 180,000
156	Washington St - Ashland St to Jefferson Ave	\$ 140,000	\$ -	\$ -	\$ 140,000
157	Beach Street - Larkin Lane to Siskiyou Blvd	\$ 125,000	\$ -	\$ -	\$ 125,000
158	AHS Property - Fire hydrant in school property	\$ 123,000	\$ -	\$ -	\$ 123,000
159	Walker Ave - E Main St to Siskiyou Blvd	\$ 540,000	\$ -	\$ -	\$ 540,000
160	Normal Ave - Siskiyou Blvd to Homes Ave	\$ 543,450	\$ -	\$ -	\$ 543,450
161	A St - First St to Sixth St	\$ 320,000	\$ -	\$ -	\$ 320,000
162	Vista Street - Fork St to Hillcrest St	\$ 168,000	\$ -	\$ -	\$ 168,000
163	Granite St - Strawberry Ln to End of Pavement	\$ 810,000	\$ -	\$ -	\$ 810,000
164	Morton St - Siskiyou Blvd to Iowa St, Euclid Ave to Ashland St	\$ 210,000	\$ -	\$ -	\$ 210,000
165	N Laurel St - W Nevada St to Randy St	\$ 90,000	\$ -	\$ -	\$ 90,000
166	Elkader Street - Ivy Lane to Pinecrest Trail	\$ 105,000	\$ -	\$ -	\$ 105,000
167	Ivy Lane - South Mountain Ave to Elkader St	\$ 88,000	\$ -	\$ -	\$ 88,000
168	S Mountain Ave - Ashland St to Emma St	\$ 300,000	\$ -	\$ -	\$ 300,000
169	Meade Street - Vista St/Hillcrest to Iowa Street	\$ 769,000	\$ -	\$ -	\$ 769,000
170	Park St - Siskiyou Blvd to Crestview Dr	\$ 320,000	\$ -	\$ -	\$ 320,000

Water Fund – Distribution (2030-2039)

Fees & Rates; Anticipate some allocation to SDCs

Anticipate new projects with the Water Master Plan Update

171	Pinecrest Terrace - Walker Ave to Starlight Place	\$ 443,000	\$ -	\$ -	\$ -	\$ 443,000
172	Nutley St - Scenic Dr to Granite Street	\$ 90,000	\$ -	\$ -	\$ -	\$ 90,000
173	Winburn Way - E Main St to Ashland Creek Bridge	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000
174	B St - Oak St to N Mountain Ave	\$ 590,000	\$ -	\$ -	\$ -	\$ 590,000
175	Chestnut St - Maple St to Wimer St	\$ 160,000	\$ -	\$ -	\$ -	\$ 160,000
176	Pinecrest Terrace - Penny Drive to Woodland Drive	\$ 201,000	\$ -	\$ -	\$ -	\$ 201,000
177	Penny Drive - Woodland Dr to Weissenback Way	\$ 92,000	\$ -	\$ -	\$ -	\$ 92,000
178	Greenmeadows Way - Morada Ln to FH23BB-025, FH23BA-014 to Tolman Creek Rd	\$ 180,000	\$ -	\$ -	\$ -	\$ 180,000
179	Iowa St - Terrace St to Siskiyou Blvd	\$ 450,000	\$ -	\$ -	\$ -	\$ 450,000
180	E Main St - Lithia Way to Walker Ave	\$ 840,000	\$ -	\$ -	\$ -	\$ 840,000
181	Fordyce St - E Main St to End of Street	\$ 230,000	\$ -	\$ -	\$ -	\$ 230,000
182	Woodland Drive - Leonard St to Pinecrest Terrace	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000
183	Hiawatha Place - Walker Ave to FH 15CA-020	\$ 65,000	\$ -	\$ -	\$ -	\$ 65,000
184	Morton Street - FH 16AC-023 to PRV 12	\$ 146,000	\$ -	\$ -	\$ -	\$ 146,000
185	Randy St - Laurel St to Helman St	\$ 160,000	\$ -	\$ -	\$ -	\$ 160,000
186	Hillview Dr - Siskiyou Blvd to Crestview Dr	\$ 380,000	\$ -	\$ -	\$ -	\$ 380,000
187	Iowa St - S Mountain Ave to Wightman St	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
188	Ashland Mine Road - Cedar Way to Fox Street	\$ 130,000	\$ -	\$ -	\$ -	\$ 130,000
189	Fox Street - Ashland Mine Road to N. Main Street	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000
190	Oak Knoll Dr - Hwy 66 to Twin Pines Cir (S)	\$ 410,000	\$ -	\$ -	\$ -	\$ 410,000
191	Almeda Drive - Almeda Dr to Dog Park Road	\$ 38,000	\$ -	\$ -	\$ -	\$ 38,000
192	Crispin Street - Oak Street to Patterson Street	\$ 184,000				
193	Oak Lawn Ave - Oak Street to Sylvia Street	\$ 146,000	\$ -	\$ -	\$ -	\$ 146,000
194	Subtotal Mainline Projects	\$ 11,711,465	\$ -	\$ -	\$ -	\$ 11,527,465
195	WATER TOTAL	\$ 67,626,737	\$ 8,079,814	\$ 4,250,000	\$ 55,112,923	

Wastewater Fund – Treatment



Funded with Fees & Rates

Anticipate new projects with the Wastewater Facilities Assessment Update
SDC allocation to be verified

197	<u>Wastewater Treatment Plant</u>	Project Totals	Sewer SDC	Other	Fees & Rates
198	UV System Upgrades	\$ 600,000	\$ 90,000	\$ -	\$ 510,000
199	WWTP Riparian Restoration/Shading - Water Quality Temperature Trading Program	\$ 4,005,000	\$ 600,750	\$ 2,000,000	\$ 1,404,250
200	Outfall Relocation / Fish Screen	\$ 1,773,324	\$ 265,999	\$ -	\$ 1,507,326
201	WWTP Process Improvements (Headworks)	\$ 960,000	\$ 144,000	\$ -	\$ 816,000
202	WWTP Process Improvements (Harmonics)	\$ 210,000	\$ 31,500	\$ -	\$ 178,500
203	WWTP Process Improvements (Miscellaneous)	\$ 3,000,000	\$ 450,000	\$ -	\$ 2,550,000
204	Membrane Replacement (two trains)	\$ 3,600,000	\$ -	\$ -	\$ 3,600,000
205	Oxidation Ditch Shell	\$ 3,051,967	\$ 1,190,267	\$ -	\$ 1,861,700
206	Subtotal Wastewater Treatment Plant	\$ 17,200,291	\$ 2,772,516	\$ 2,000,000	\$ 12,427,775

Wastewater Fund – Collections

CITY OF
ASHLAND

Funded with Fees & Rates

Anticipate new projects with the Wastewater Collections Master Plan Update

SDC allocation to be verified

	<u>Wastewater Collection System</u>	Project Totals	Sewer SDC	Other	Fees & Rates
208	Grandview Pump Station Replacement	\$ 553,175	\$ -	\$ -	\$ 553,175
209	Wastewater Line Replacement; 15" Main - Mountain Avenue	\$ 214,661	\$ 150,262	\$ -	\$ 64,398
210	Wastewater Miscellaneous In-House Replacement	\$ 2,100,000	\$ -	\$ -	\$ 2,100,000
211	Wastewater Miscellaneous Trenchless Pipe Lining	\$ 2,650,000	\$ -	\$ -	\$ 2,650,000
212	Wastewater Line Upsizing - Bear Creek Trunkline - Wightman to Tolman Creek Road	\$ 250,000	\$ 175,000	\$ -	\$ 75,000
213	Tolman Creek Rd - Abbott Ave to Ashland St	\$ 92,000	\$ -	\$ -	\$ 92,000
214	A St - First St to Eighth St	\$ 461,710	\$ 69,257	\$ -	\$ 392,454
215	Granite St - Baum St to Nutley St, Strawberry Ln to Pioneer St, N of Ashland Creek Dr	\$ 216,000	\$ -	\$ -	\$ 216,000
216	N Laurel St - W Hersey St to Orange Ave	\$ 121,000	\$ -	\$ -	\$ 121,000
217	S Mountain Ave - Ashland St to Pleasant Way	\$ 47,000	\$ -	\$ -	\$ 47,000
218	Nutley St - Scenic Dr to Pine St	\$ 29,000	\$ -	\$ -	\$ 29,000
219	N. Mountain Ave Pump Station Replacement	\$ 350,000	\$ -	\$ -	\$ 350,000
220	Wimer St - Prim St to Walnut St, Chestnut St to Alta Ave	\$ 89,000	\$ -	\$ -	\$ 89,000
221	B St - 2nd St to 3rd St, 8th St to N Mountain Ave	\$ 132,000	\$ -	\$ -	\$ 132,000
222	Bellview Ave - Siskiyou Blvd to Black Oak Way	\$ 68,000	\$ -	\$ -	\$ 68,000
223	Chestnut St - Luna Vista St to Wimer St	\$ 32,000	\$ -	\$ -	\$ 32,000
224	Gresham St - Pearl St to Auburn St	\$ 47,000	\$ -	\$ -	\$ 47,000
225	Iowa St - Gresham St to Fairview St	\$ 44,000	\$ -	\$ -	\$ 44,000
226	E Main St - Sherman St to 7th St	\$ 86,000	\$ -	\$ -	\$ 86,000
227	Liberty St - Siskiyou Blvd to Holly Street, S. of Clarence to End of Street	\$ 143,000	\$ -	\$ -	\$ 143,000
228	Liberty St - Siskiyou Blvd to Holly Street, S. of Clarence to End of Street	\$ 600,000	\$ -	\$ -	\$ 600,000
229	Subtotal Wastewater Collection System		\$ 8,325,546	\$ 394,519	\$ -
230	WASTEWATER TOTAL		\$ 25,525,837	\$ 3,167,035	\$ 2,000,000
231					\$ 20,358,803

Stormwater Fund Fees and Rates

	Storm Drain	Project Totals	Storm SDC	Other	Fees & Rates
237	Hersey Wetlands 24" high flow bypass	\$ 55,000	\$ 22,000	\$ -	\$ 33,000
238	Storm Drain Relocation - Intersection of Woodland & Indiana	\$ 55,000	\$ -	\$ -	\$ 55,000
240	Beach / Mountain Creek; Various Improvements per SWMP	\$ 660,000	\$ 264,000	\$ -	\$ 396,000
241	2nd Street Storm Drain E. Main to Lithia Way	\$ 155,000	\$ 46,500	\$ -	\$ 108,500
242	Liberty Street - Iowa to Pracht Street Storm Drain Line Installation	\$ 90,000	\$ 18,000	\$ -	\$ 72,000
243	Storm Drain Line Replacement / Upsize, etc per SWMP	\$ 400,000	\$ 120,000	\$ -	\$ 280,000
244	Open Drainage Improvements; O&M Plan; Cemetery Ck, Clay Ck, RR Park	\$ 200,000	\$ 40,000	\$ -	\$ 160,000
245	Hersey Street Bridge Bottom replacement	\$ 390,000	\$ 78,000	\$ -	\$ 312,000
246	STORM DRAIN TOTAL	\$ 2,005,000	\$ 588,500	\$ -	\$ 1,416,500

NOTE: Project list will significantly change with completion of the
Storm Water Master Plan update (2019)

Other Funds

		Project Totals	Other	Fees & Rates
248	<u>Airport</u>			
249	Pavement Maintenance Program	\$ 140,000		\$ 140,000
250	Entitlement Grant - Airport Improvements - Taxiway Rehabilitation	\$ 6,692,100	\$ 6,022,890	\$ 669,210
251		AIRPORT TOTAL	\$ 6,832,100	\$ 6,022,890
252				\$ 809,210
253	<u>ADMINISTRATION - City Facilities</u>			
254	City Facility Upgrades & Maintenance	\$ 5,400,000	\$ -	\$ 5,400,000
255	Emergency Operations Center - Grove Priority Improvements	\$ 205,000	\$ 25,000	\$ 180,000
256	Pioneer Hall Priority Improvements	\$ 195,000	\$ -	\$ 195,000
257	City Hall Improvements	\$ 6,697,100	\$ 6,200,000	\$ 497,100
258	Hardesty Property Relocation and Paving	\$ 300,000	\$ 200,000	\$ -
259	Community Center Priority Improvements	\$ 165,000	\$ -	\$ 165,000
260	Briscoe Roof Replacement	\$ 300,000	\$ -	\$ 300,000
261	Emergency Operations Center & Training - Police	\$ 1,520,000	\$ -	\$ 1,520,000
262	City Hall Computer Network	\$ 750,000	\$ -	\$ 750,000
263	Archive Building Construction	\$ 750,000	\$ -	\$ 750,000
264	City Facilities Upgrades - based on a Facilities Plan	\$ 3,500,000	\$ -	\$ 3,500,000
265		ADMINISTRATION - FACILITIES TOTAL	\$ 19,782,100	\$ 6,425,000
266				\$ 13,257,100
267	<u>Fire and Rescue</u>			
268	Communications Tower	\$ 335,000	\$ 335,000	\$ -
269	Public Safety Training Facility	\$ 2,600,000	\$ 2,500,000	\$ 100,000
270		FIRE AND RESCUE TOTAL	\$ 2,935,000	\$ 2,835,000
271				\$ 100,000
272	<u>Electric</u>			
273	Mountain Avenue Substation Purchase	\$ 900,000	\$ -	\$ 900,000
274	Mountain Avenue Upgrades	\$ 1,000,000	\$ -	\$ 1,000,000
275	Circuit Automation	\$ 500,000	\$ -	\$ 500,000
276	Underground Main lines	\$ 4,000,000	\$ -	\$ 4,000,000
277		ELECTRIC TOTAL	\$ 6,400,000	\$ -
				\$ 6,400,000

Ashland Parks and Recreation Fund

Other = Food and Beverage Funds

	Parks	Project Totals	Other	Fees & Rates
279	Project Manager	\$ 360,000	\$ 360,000	\$ -
280	N. Mountain Park Nature Play Area	\$ 238,330	\$ 238,330	\$ -
281	Oak Knoll Irrigation Improvements	\$ 92,850	\$ 92,850	\$ -
282	Ashland Creek Park Basketball Court	\$ 75,000	\$ 75,000	\$ -
283	E. Main Development	\$ 950,000	\$ 950,000	\$ -
284	Mace Property Trail	\$ 250,000	\$ 250,000	\$ -
285	Dedicated Pickleball Courts	\$ 175,000	\$ 175,000	\$ -
286	All Parks Master Plan	\$ 200,000	\$ 200,000	\$ -
287	Senior Center Improvements	\$ 50,000	\$ 50,000	\$ -
288	TID Irrigation	\$ 100,000	\$ 100,000	\$ -
289	Japanese Garden	\$ 1,500,000	\$ 1,500,000	\$ -
290	Oak Knoll Improvements (playground)	\$ 250,000	\$ 250,000	\$ -
291	Repair Butler Perozzi Fountain	\$ 626,970	\$ 626,970	\$ -
292	Kestrel Park Bridge	\$ 500,000	\$ 500,000	\$ -
293	Daniel Meyer Pool - Rebuild & Cover	\$ 4,000,000	\$ 4,000,000	\$ -
294	Lithia Park Improvements (Winburn Way Sidewalk)	\$ 175,000	\$ 175,000	\$ -
295	Ashland Creek Park, Public Works Requirements	\$ 35,000	\$ 35,000	\$ -
296	Lincoln Park Improvements	\$ 50,000	\$ 50,000	\$ -
297	Mountain Bike Skills Park and Pump Track	\$ 250,000	\$ 250,000	\$ -
298	PARKS TOTAL		\$ 9,878,150	\$ 9,878,150
299				\$ -

CIP Totals:

Note: all costs are in current 2019 dollars (not inflated for construction year)

First 10 years – FY20-29 (\$157.6M)

NOTE: FY21 and FY22 Water Treatment Plant costs make these higher than average typically expected

	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29
TRANSPORTATION TOTAL	\$ 7,565,938	\$ 6,273,987	\$ 4,401,981	\$ 5,076,420	\$ 7,401,645	\$ 7,638,329	\$ 7,474,070	\$ 2,486,780	\$ 3,829,590	\$ 4,815,160
WATER TOTAL	\$ 5,999,730	\$ 17,867,770	\$ 18,099,000	\$ 2,983,450	\$ 759,000	\$ 738,000	\$ 1,250,000	\$ 1,793,000	\$ 973,000	\$ 1,156,000
WASTEWATER TOTAL	\$ 1,830,000	\$ 2,430,000	\$ 1,430,000	\$ 1,277,000	\$ 1,436,000	\$ 1,605,000	\$ 3,686,000	\$ 726,000	\$ 397,000	\$ 614,000
STORM DRAIN TOTAL	\$ 55,000	\$ 165,000	\$ -	\$ 165,000	\$ -	\$ 165,000	\$ -	\$ 165,000	\$ -	\$ 155,000
AIRPORT TOTAL	\$ 20,000	\$ 200,000	\$ 2,030,700	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000
ADMINISTRATION - FACILITIES TOTAL	\$ 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
FIRE AND RESCUE TOTAL	\$ 35,000	\$ 325,000	\$ 75,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ELECTRIC TOTAL	\$ -	\$ 900,000	\$ 150,000	\$ 850,000	\$ 350,000	\$ 650,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
PARKS TOTAL	\$ 1,930,000	\$ 3,090,000	\$ 4,595,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -
	\$ 17,965,668	\$ 31,976,757	\$ 32,086,681	\$ 15,081,870	\$ 13,156,645	\$ 11,576,329	\$ 14,480,070	\$ 6,220,780	\$ 6,999,590	\$ 8,060,160

Second 10 years – FY30-39 (\$77.6M*)

*NOTE: not fully built out for several funds awaiting master planning results

	FY30	FY31	FY32	FY33	FY34	FY35	FY36	FY37	FY38	FY39
TRANSPORTATION TOTAL	\$ 9,563,650	\$ 3,998,560	\$ 4,181,600	\$ 4,068,180	\$ 4,206,550	\$ 4,151,550	\$ 4,088,860	\$ 3,586,190	\$ 3,056,550	\$ 3,317,800
WATER TOTAL	\$ 1,373,000	\$ 1,390,000	\$ 893,000	\$ 930,000	\$ 1,140,000	\$ 1,441,000	\$ 1,340,000	\$ 740,000	\$ 1,388,000	\$ 630,000
WASTEWATER TOTAL	\$ 1,989,000	\$ 717,000	\$ 450,000	\$ 676,000	\$ 406,000	\$ 698,000	\$ 1,670,000	\$ 705,000	\$ 470,000	\$ 705,000
STORM DRAIN TOTAL	\$ -	\$ 90,000	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ 150,000	\$ 390,000
AIRPORT TOTAL	\$ 200,000	\$ 2,030,700	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ 220,000	\$ 2,030,700
ADMINISTRATION - FACILITIES TOTAL	\$ 800,000	\$ 300,000	\$ 800,000	\$ 300,000	\$ 800,000	\$ 300,000	\$ 800,000	\$ 300,000	\$ 800,000	\$ 300,000
FIRE AND RESCUE TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ELECTRIC TOTAL	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
PARKS TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 14,175,650	\$ 8,776,260	\$ 6,594,600	\$ 6,374,180	\$ 6,802,550	\$ 7,010,550	\$ 8,148,860	\$ 5,731,190	\$ 6,334,550	\$ 7,623,500