



# BN 2023–2025 Public Works

May 18, 2023

# Public Works Department

The City of Ashland's [Public Works Department](#) plans for, preserves, and enhances our community infrastructure assets through responsible stewardship. We strive to provide the highest quality public infrastructure and municipal core service to the citizens of Ashland in a safe, efficient, and fiscally responsible manner that is protective of our environment. The department is committed to delivering services in a courteous, efficient, and professional manner. The public works department employs sixty-six (66) full-time equivalent (FTE) staff across nine (9) divisions. The Public Works Department and its employees are responsible for regulatory compliance across all divisions within the department.

The Department includes [Water, Wastewater](#), [Streets](#), [Facilities](#), [Fleet Maintenance and Acquisition](#), [Cemetery, Airport](#), [Stormwater](#), and [Administration/ Engineering](#). To ensure regulatory compliance and appropriate public services, Public Works engages in long range planning efforts for all major divisions. Long range planning ensures regulatory compliance, develop capacity requirements for future growth, recommend maintenance activities, capital improvements, staffing levels, and associated financial plans strategies for the associated enterprise funds in order to provide core services to the community. Divisions within Public Works perform construction activities, provide internal and external customer service, develop, and improve physical asset and data management, staff commissions, permits activities in the public right of way, and provides project.

# Significant Changes: All Public Works Divisions

1. Fuel: Updated to account for inclusion of electric vehicles in the fleet, changing work habits (hybrid/work from home)
2. Technical: Shifted cost burden that was previously placed in the technical line item to small tools and other line items
3. Licensing: Updated to coincide with actual expenditures for Cartegraph and other related software expenses
4. Small Tools: We have increased this line item to account for actual expenditures
5. Infrastructure: Increased this line item to account for inflationary impacts on all system maintenance related items (Materials).
6. Training: Increased due to Commercial Drivers License training requirements for new hires
7. Utilities: Updated to coincide with actual expenditures
8. Disposal: Increased to account for the actual costing of disposal at Dry Creek Landfill due to significant rate increase
9. Street Operations-transition 4 temporary FTE to 2 permanent FTE
10. GIS staff transition to Innovation and Technology Department



# Public Works– Street Operations

The Street Division consists of operations and ground maintenance. The core of the system includes 220.98 lane miles, 5,023 signs, 37 miles of markings, 320 cross walks, 365 stop lines, curb/gutter, and ground maintenance of the boulevards.

- The focus for the Street Division is to maintain and provide a safe and efficient integrated network for transportation uses, pedestrian, bicycle, transit and vehicles. This includes signage and marking maintenance, roadway cracksealing, asphalt overlays, curb/gutter and ADA ramp improvements, slurry seals, and chip seals.

## Regulatory:

- Oversight comes from numerous adopted standards including: the Oregon Department and Transportation and the Department of Land Conservation and Development and Manual on Uniform Traffic Control Devices.



# BN 2023/25 Priorities

- Risk Reduction
- Economic Development
  - CEAP
- Customer Service Focus

Annual Slurry Seal Preparation

Roadway Overlays

Evacuation Assistance

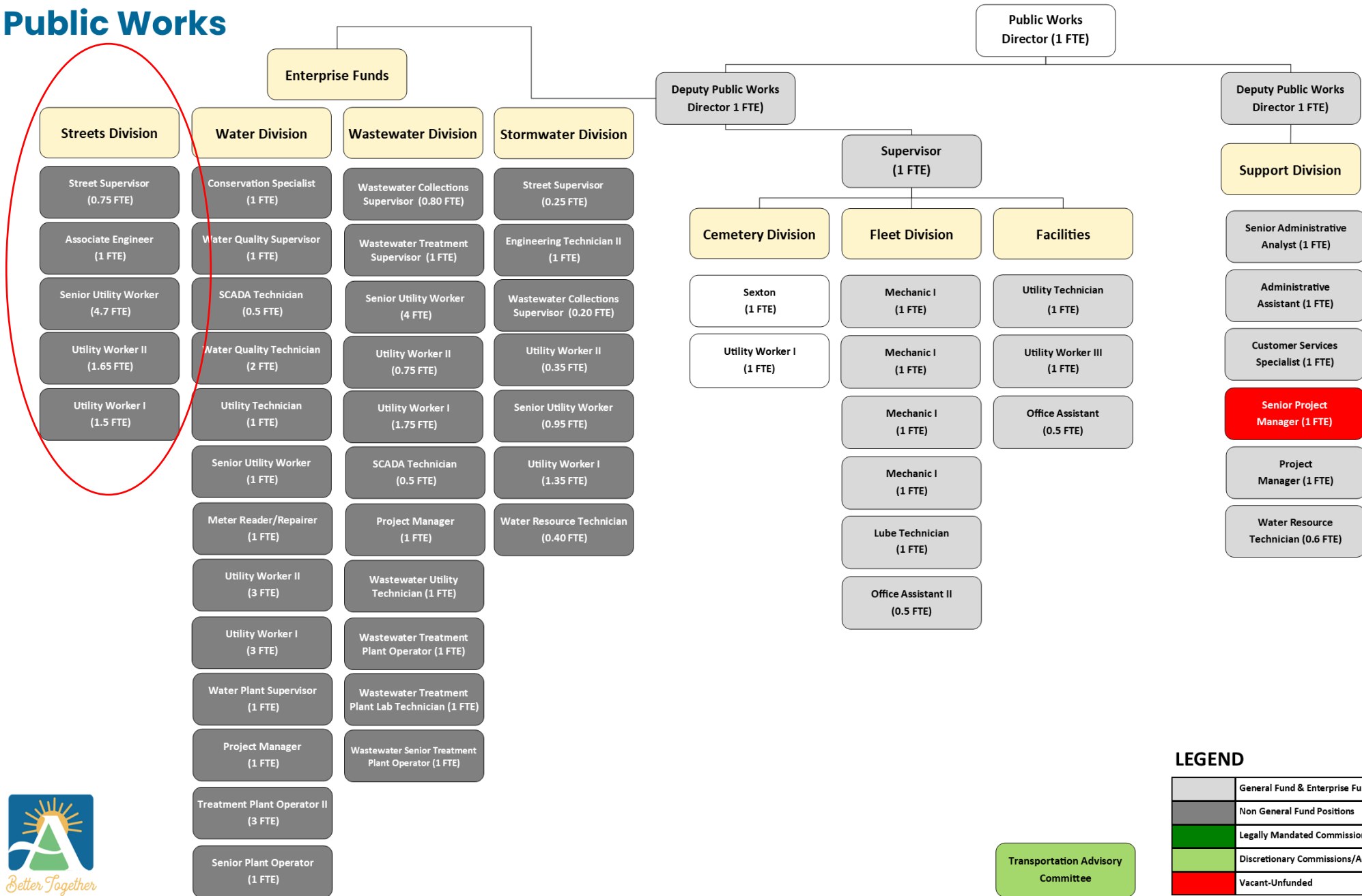
Sign and Marking Maintenance

Special Event Management





# Public Works



## LEGEND

	General Fund & Enterprise Fund Positions
	Non General Fund Positions
	Legally Mandated Commissions/Committees
	Discretionary Commissions/Advisory Boards
	Vacant-Unfunded

# BN 2023/25 Proposed – Street Operations

## PW-Street Operations

	BN 2017/19 Actual	BN 2019/21 Actual	BN 2021/23 Adopted	BN 2023/25 Proposed
<b>Capital Outlay</b>	\$1,105,005	\$4,915,833	\$6,604,192	\$11,771,732
<b>Material and Services</b>	\$3,564,692	\$3,638,236	\$5,739,381	\$5,765,440
<b>Personnel Services</b>	\$1,752,078	\$1,395,342	\$2,113,881	\$2,340,935
<b>Debt Services</b>	\$447,436	\$160,275	\$163,526	\$4,968,539
<b>TOTAL</b>	<b>\$6,869,210</b>	<b>\$10,109,686</b>	<b>\$14,620,980</b>	<b>\$24,846,646</b>

## PW-SDC Streets

	BN 2017/19 Actual	BN 2019/21 Actual	BN 2021/23 Adopted	BN 2023/25 Proposed
<b>Capital Outlay</b>	\$2,238	\$569,042	\$268,037	\$3,104,875
<b>Material and Services</b>	\$89,242	\$299	\$300,000	\$50,000
<b>TOTAL</b>	<b>\$91,480</b>	<b>\$569,341</b>	<b>\$568,037</b>	<b>\$3,154,875</b>

## PW-Grounds Maintenance

	BN 2017/19 Actual	BN 2019/21 Actual	BN 2021/23 Adopted	BN 2023/25 Proposed
<b>Material and Services</b>	\$490,091	\$478,710	\$549,270	\$549,000
<b>TOTAL</b>	<b>\$490,091</b>	<b>\$478,710</b>	<b>\$549,270</b>	<b>\$549,000</b>

# Public Works– General and Special Funds

## General Fund

- **Administration/Support**

- The Public Works Support Division includes administration and engineering/project management. The Support Division ensures coordinated planning and execution of all master plans along with capital and maintenance related projects within each of the enterprise operating divisions (Airport, Facilities, Streets, Storm, Water, Wastewater).

- **Cemetery**

- The Cemetery Division supports three historic cemeteries including two mausoleums and 25 acres of total cemetery space.

- **Fleet**

- The Fleet Division purchases new fleet vehicles and equipment along with performing maintenance and vehicle setup activities as required.

- **Facilities**

- The Facilities Division supports 132,473 square footage of building space from 29 buildings within the City's inventory.

## Special Fund

- **Airport**

- Ashland Municipal Airport is part of the National Plan of Integrated Airport Systems (NPIAS) and supports a single 3,600' lighted runway with landing aides, adjacent associated taxiway and taxi lanes for ingress/egress to 16 conventional box hangars and four t-hangar complexes (45 spaces) onsite.





# BN 2023/25 Priorities

- Risk Reduction
- Economic Development
  - CEAP
- Customer Service Focus

Capital Project Delivery

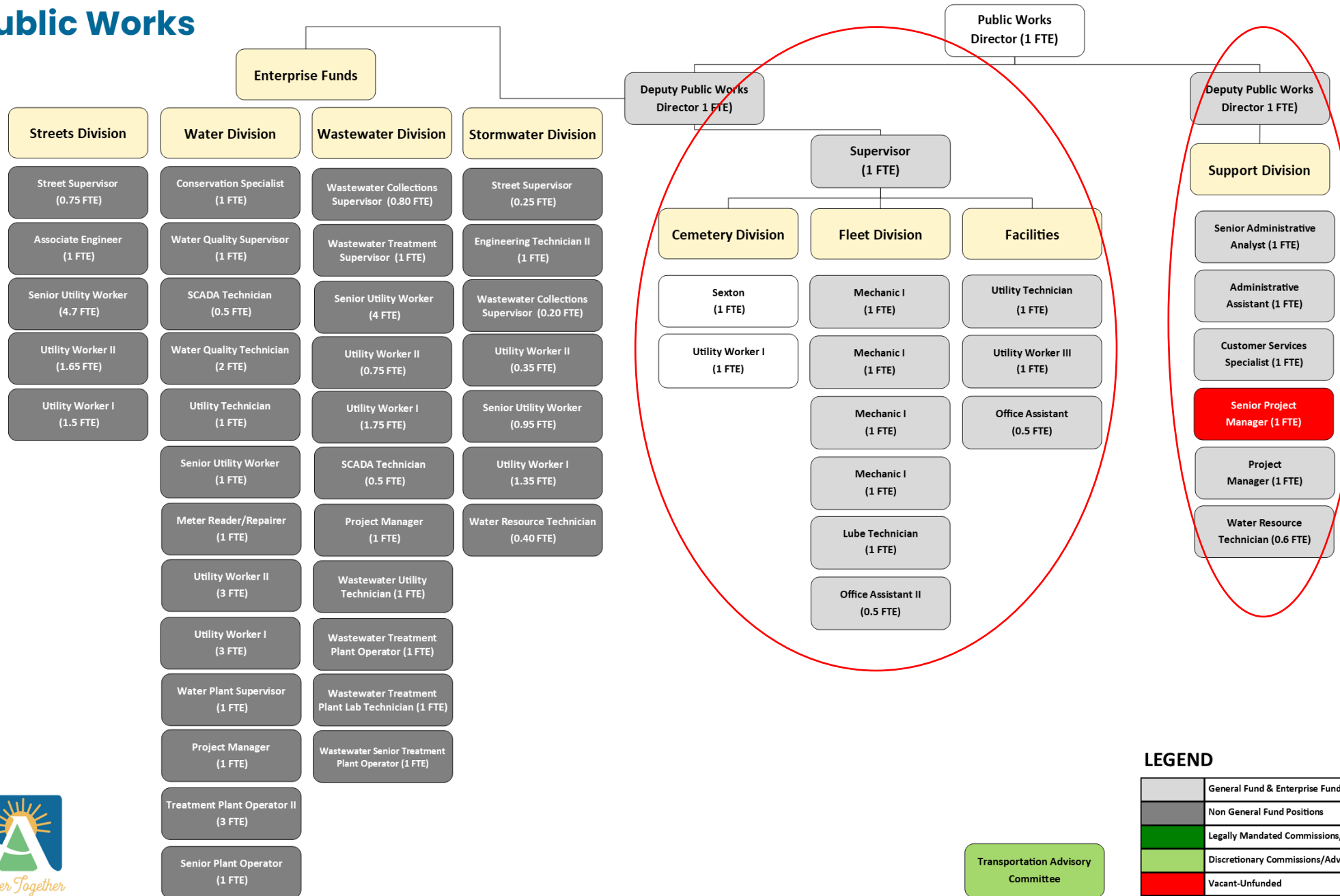
"Fleet Greening"

Systems Planning

Fuel Switching and Energy  
Efficiency Improvements

Grant Opportunities

# Public Works



### LEGEND

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# BN 2023/25 Proposed

## PW-Fleet Maintenance, Purchasing and Acquisition

	BN 2017/19 Actual	BN 2019/21 Actual	BN 2021/23 Adopted	BN 2023/25 Proposed
<b>Capital Outlay</b>	\$2,757,047	\$2,108,532	\$3,208,800	\$7,963,000
<b>Material and Services</b>	\$2,015,506	\$2,077,876	\$3,026,174	\$3,359,157
<b>Personnel Services</b>	\$1,152,328	\$1,210,678	\$1,206,033	\$1,399,160
<b>TOTAL</b>	<b>\$5,924,881</b>	<b>\$5,397,086</b>	<b>\$7,441,007</b>	<b>\$12,721,317</b>

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## PW-Cemetery

	BN 2017/19 Actual	BN 2019/21 Actual	BN 2021/23 Adopted	BN 2023/25 Proposed
<b>Personnel Services</b>	\$449,153	\$468,449	\$475,072	\$533,493
<b>Material and Services</b>	\$346,061	\$460,014	\$436,706	\$482,204
<b>Capital Outlay</b>	\$0	\$2,225	\$120,000	\$120,000
<b>TOTAL</b>	<b>\$795,214</b>	<b>\$930,688</b>	<b>\$1,031,778</b>	<b>\$1,135,697</b>

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# BN 2023/25 Proposed

## PW-Facilities

	BN 2017/19 Actual	BN 2019/21 Actual	BN 2021/23 Adopted	BN 2023/25 Proposed
<b>Material and Services</b>	\$1,366,767	\$1,234,284	\$1,222,133	\$1,277,987
<b>Capital Outlay</b>	\$518,332	\$335,985	\$500,000	\$2,860,000
<b>Personnel Services</b>	\$642,669	\$453,604	\$504,631	\$581,417
<b>TOTAL</b>	<b>\$2,527,767</b>	<b>\$2,023,873</b>	<b>\$2,226,764</b>	<b>\$4,719,403</b>

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## PW-Administration and Engineering

	BN 2017/19 Actual	BN 2019/21 Actual	BN 2021/23 Adopted	BN 2023/25 Proposed
<b>Personnel Services</b>	\$3,235,380	\$3,572,007	\$2,908,919	\$2,401,889
<b>Material and Services</b>	\$511,106	\$475,761	\$513,776	\$335,129
<b>TOTAL</b>	<b>\$3,746,486</b>	<b>\$4,047,769</b>	<b>\$3,422,695</b>	<b>\$2,737,018</b>

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QUESTIONS?

