



BN 2017-19 Public Works Program Summary Enterprise Funds and More

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(and the whole team)

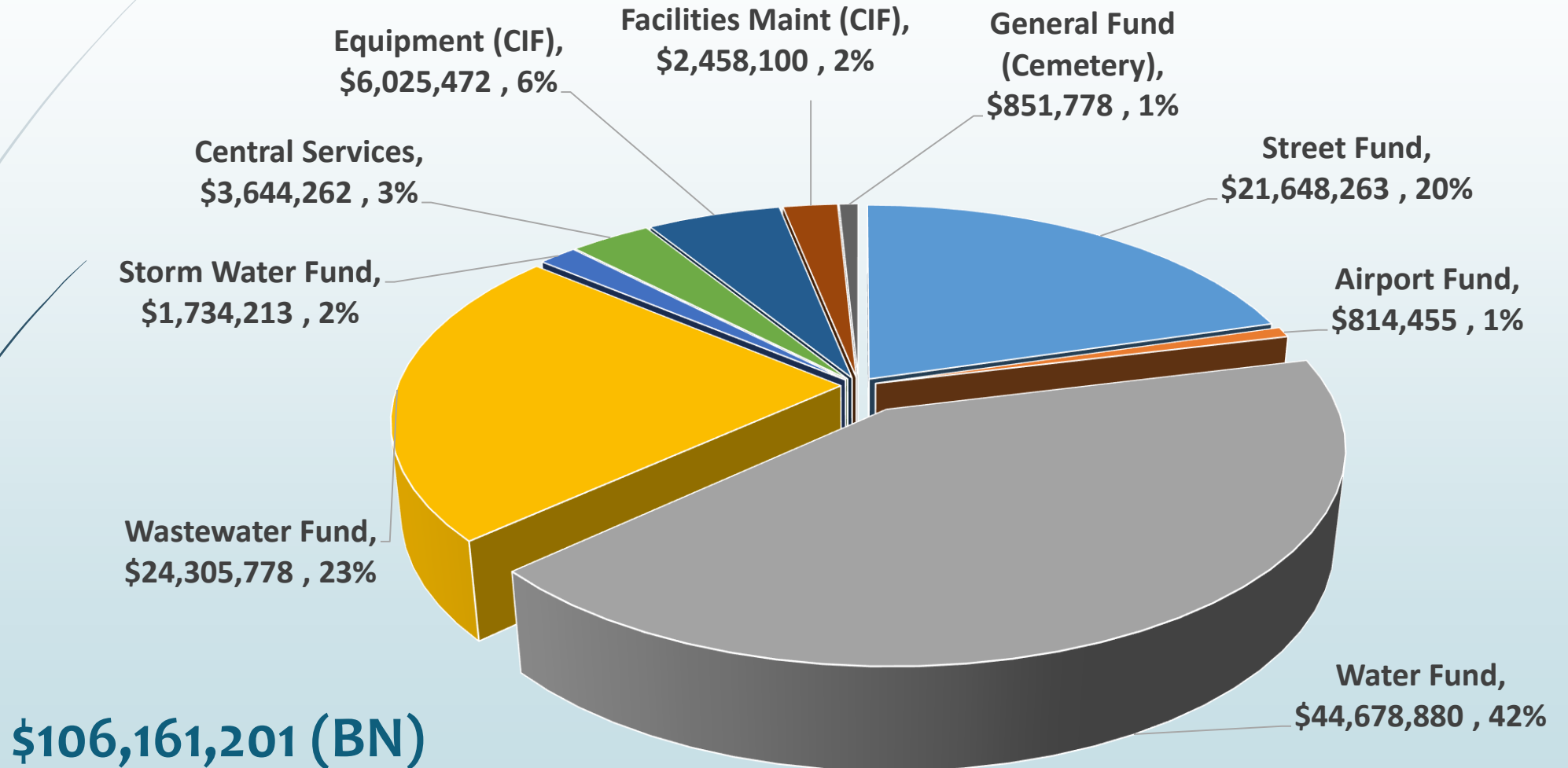


Intent

- Overview
- Year 1 End (2017-18)
 - Review of what *was* completed
- Year 2 Look Ahead (2018-19)
 - Expectations of what *will be* completed
- And Beyond
 - How are we *planning* for the years ahead
 - Master Plans and Capital Improvements Plan
 - Revenue projections



Public Works Budget – BN 2017-19





Year 1 End (2017-18) - Focus

- Analyzing current processes and plans (operations /CIP)
 - Decisions and changes: Water Plant, Transportation SDCs, Wastewater Temperature Solutions (Hardesty property), Wastewater Collections (Inflow/Infiltration)
 - Master Plans in process: Water, Airport, Storm Drainage, Transit Feasibility
- Design efforts for future capital projects
 - Street projects: Hersey, Independent Way, N. Mountain Ave
 - Water: Ashland Canal (TID), Pump Stations, Water Plant
 - Wastewater: Outfall relocation
- Facilities: Gun Club, Pioneer Hall assessment, City Hall concepts



Year 1 End (2017-18) - Execution

- ▶ **Capital Improvements - Project Completion**
 - ▶ **Wastewater: Grandview Lift Station**
 - ▶ **Streets: Hersey Sidewalks (ODOT CMAQ)**
 - ▶ **Facilities: Band Shell Repairs, Police Generator**
- ▶ **Equipment Purchases**
 - ▶ **All but 5 pieces have been procured for the BN**
- ▶ **Water Conservation**
 - ▶ ***Love Your Water – Limit Water Waste***

Significant Carry Forward on Capital Projects



Year 2 Look Ahead (2018-19)

► Focus

- Design Completion and Project Execution
- Complete Master Plans in process (year 1)
 - Start Master Plan Updates: Wastewater Plant, Facilities, Transportation
- FERC / Hosler Dam – Part 12D
- Downtown Revitalization (ODOT TGM grant)
- Safe Routes to School Grants (ODOT)
- Evaluate better use of TID water for irrigation needs
- Complete and receive equipment purchases
- Evaluate funding options for EOC



Year 2 Look Ahead (2018-19)

► Project Execution

► Design Completion

- 7.5 mgd Water Treatment Plant; Phase 1, start Phase 2

- East and West Fork Transmission Line

- Wastewater Water Quality Trading Partnership

- In house: water lines

► Begin DEQ Permit Update for Wastewater Treatment Plant

- Triggers future wetlands, plant improvements, etc.



Year 2 Look Ahead (2018-19)

► Project Execution

► Construction

- **Streets:** Hersey Reconstruction and Rail Crossing, Independent Way, Wightman Overlay, N. Mountain Ave overlay/rebuild, CMAQ Chip Seal various streets, Grandview Phase 2, “Road Diet” Improvements, Plaza E. Main Street Sidewalk
- **Water:** complete pump stations, water line replacement in Oak Street and Siskiyou (Crowson to I-5)
- **Wastewater Collection:** N. Mountain Ave, A Street
- **Facilities:** Roof Replacement at ComDev/Engineering Bldg



And Beyond

➤ Enterprise Funds

- Master Plans drive Capital Improvements Plans
- CIP priorities + revenue projections drive budget decisions
- Engineering / Project Management requirements follow

➤ Operations (enterprise funds)

- Evaluate service level requirements and fees
- Maintenance and operational requirements

➤ Facilities

- Operation and Maintenance vs. Capital Improvements



Questions?

