



CITY COUNCIL WORK SESSION AGENDA

Monday, February 12, 2024 - 9:00 AM

Council Chambers - 169 SW Coast Highway, Newport, Oregon 97365

All public meetings of the City of Newport will be held in the City Council Chambers of the Newport City Hall, 169 SW Coast Highway, Newport. The meeting location is accessible to persons with disabilities. A request for an interpreter, or for other accommodations, should be made at least 48 hours in advance of the meeting to Erik Glover, City Recorder at 541.574.0613, or e.glover@newportoregon.gov.

All meetings are live-streamed at <https://newportoregon.gov>, and broadcast on Charter Channel 190. Anyone wishing to provide written public comment should send the comment to publiccomment@newportoregon.gov. Public comment must be received four hours prior to a scheduled meeting. For example, if a meeting is to be held at 3:00 P.M., the deadline to submit written comment is 11:00 A.M. If a meeting is scheduled to occur before noon, the written comment must be submitted by 5:00 P.M. the previous day. To provide virtual public comment during a city meeting, a request must be made to the meeting staff at least 24 hours prior to the start of the meeting. This provision applies only to public comment and presenters outside the area and/or unable to physically attend an in person meeting.

The agenda may be amended during the meeting to add or delete items, change the order of agenda items, or discuss any other business deemed necessary at the time of the meeting.

1. CALL TO ORDER AND ROLL CALL

2. DISCUSSION ITEMS

2.A Overview of Goal Setting Process

[City Manager's Report](#)
[1.19.23 ADOPTED goals.pdf](#)
[Population Study.pdf](#)

- 2.B Department Responsibility and Capacity Reports (45 MIN) (Dept Heads 9-10 to answer questions)**
[Report on Department Responsibility and Time Allocation.pdf](#)
- 2.C Review the Vision 2040 Plan Strategies- 15 MIN**
[Vision_2040_Strategies.pdf](#)
- 2.D Review Current City Planning Documents- 15 MIN**
[Plans_and_Policies.pdf](#)
[WaterSewerStormRateStudy2017v6.pdf](#)
- 2.E Review the Status of 2023/2024 City Council Priorities and Objectives- 30 MIN**

[Combined 2nd Quarter Goals Report.pdf](#)
[2023-2024 Committee Goals.pdf](#)
[2023-2024 Department Goal Summaries.pdf](#)
- 2.F Review Department Goals FY 2024-2025-15 MIN**
[2024-2025 Department Goals.pdf](#)
- 2.G Review the Advisory Committee Goals for the 2024/2025 Fiscal Year- 15 MIN**
[2024-2025 Committee Goals.pdf](#)
- 2.H Discussion on Committee Structure- Erik 15 MIN**
[Staff Report - Committee Structure.pdf](#)
- 2.I Discussion of Financial Sustainability- Steve, Erik 30 MIN**
[Newport Forecasting Tool 2024-25 240126 Report.pdf](#)
[Staff Report - Rate Study.pdf](#)
[Rate Comparison Attachment.pdf](#)
[3-10-21_Final_Combined_Finance_Work_Group_Report.pdf](#)
- 2.J Lunch- Noon**
- 2.K Review the Working Draft Goals and Objectives for the 2024-2025 Fiscal year- 1 HR**
[Draft Goals and Objectives for 24-25.pdf](#)

2.L Consensus on Goals and Objectives for the 2024-2025 Fiscal Year-2 HR

3. PUBLIC COMMENT

4. ADJOURNMENT



Spencer R. Nebel
City Manager
CITY OF NEWPORT
169 S.W. Coast Hwy.
Newport, OR 97365
s.nebel@newportoregon.gov

February 8, 2024

TO: Mayor and City Council

FROM: Spencer R. Nebel

SUBJECT: City Council Goal Setting Meeting on February 12, 2024

On February 12, 2024 beginning at 9 AM the City Council meet in a day-long session to develop goals for the fiscal year beginning July 1, 2024 and ending June 30, 2025. This will be an important session to identify those highest priority items that Council will want your new manager to be focusing on during their first year as Newport's City Manager. We have changed the format for this year's goals and objectives meeting, and are providing additional information regarding the roles, responsibility, and structure of the City's various departments. Following an introduction of the goal process that is proposed for this year, the City Council will have an opportunity to ask questions about the departmental fact sheets and proposed departmental goals for the coming fiscal year. We are allowing about 45 minutes for this exchange with the departments. Unlike other years, we will not have individual departmental presentations to allow more time for discussion among the Council members to develop a consensus on the priorities Council sees facing the City in the next year and beyond. Individual department reports took almost three and-a-half hours of goal setting time last year.

Also, as requested by Council, I have provided a 2024 – 2025 working draft of goals and objectives for the City Council to use as a basis for developing goals and objectives for this coming year. I also think Council needs to be cognizant that the city manager hired after my retirement will need time to get up and running, and to familiarize themselves with the organization and community in order to perform the responsibilities that will be required during their first year on the job.

I have added a new element to the objectives showing the time and cost impact of each objective. For cost, I have indicated in quotations "L" (low) for objectives that will have a financial impact of \$10,000 or less; "M" (Medium) for objectives that will incur costs of \$10,000-\$50,000; "H" (High) for objectives that will have a financial impact in excess of \$50,000. Likewise, I have factored in the time it will take to accomplish various objectives outlined in this report. Using the same letters as above, "L" will require less than 40 hours of staff time; "M" would require between 40 and 360 hours of staff time; and, "H" would require over 360 hours of staff time to complete those objectives. Any of the financial

impacts will be addressed in the proposed budget that will be reviewed by the Budget Committee and City Council later this year. The time commitments are a best guess of the amount of staff time it will take to accomplish those objectives. There are objectives that have a high time commitment and low cost, while other objectives that may have a limited time commitment but a high cost. Hopefully this helps frame the impact that each objection may have on the organization.

Attachments to these are as follows:

Item 2A

- Manager's overview report
- 2023 – 2024 current adopted goals and objectives

Item 2B

- **Department reports showing current responsibilities for each department including time commitment**

Item 2C

- 2040 Vision Strategies

Item 2D

- A review of current planning documents (this is a large document that shows summaries of various plans and reports that have been done over the years for the City for reference purposes only.) Do not worry about reading this whole report

Item 2E

- **Report on the status of Council goals through the second quarter of the fiscal year for 2023 - 2024**
- Department reports on goals for Fiscal Year 2023-2024 and Committee reports on goals for 2023 – 2024

Item 2F

- **Proposed Department goals for 2024 – 2025**

Item 2G

- Proposed Advisory Committee goals for 2024 – 2025

Item 2H

- Report on Advisory Committee structure for the City of Newport

Item 2I – Updated financial forecasts

- Staff report on utility rates
- Summary of utility rate comparisons

Item 2J

- Draft Council goals for Fiscal Year 2024 – 2025

If you are limited in time, I would suggest that you review the items in bold on the list above. In particular, please review the working draft goals and objectives for Fiscal Year 2024 - 2025. We will be spending the most time on refining this document in order to develop the Council goals and objectives for the coming year.

The agenda is designed to get through the various reviews of the documents and the departmental reports during the course of the morning hours, with the time from noon on to focus on general discussion of the goals and priorities for the City Council to consider for this important coming year for the City of Newport. I am not proposing to use 3x5 cards or dots for this meeting. I have allocated times for the various agenda items of the meeting. These times may be shortened or extended based on questions by the Council members.

In reviewing the proposed department and advisory committee goals for the coming year, Council should look for any goals that it does not agree with as outlined by the Departments. If there is a goal that has been indicated by the Department or Advisory Committee that the Council does not agree with, those items should be raised at this time. We will communicate back to the Departments and Advisory Committees that Council has reviewed and consented to their goals unless otherwise indicated by Council. There are a couple of additional reports that are for Council discussion. One, there is a report prepared by Erik Glover discussing the time commitment for the City's advisory committee structure. The discussion on this item could lead to an additional goal and/or objective to address any changes if the City Council felt changes were required. Finally, an important issue will be reviewing the updated financial forecast for the City of Newport. Finance Director, Steve Baugher, has factored in new assumptions to give a better understanding of the financial trends that will need to be addressed by the City Council in coming years. In addition, we are focusing heavily on our utility funds which have significant expenses ahead of them. Erik Glover has prepared a report and utility rate comparisons to help inform the City Council on this matter.

I look forward to working with the City Council through this process. As I indicated earlier, it will be important for Council to clearly communicate what goals and objectives you will want your new City Manager to be focusing on during the first year for the City of Newport.

Respectfully submitted,



Spencer R. Nebel
City Manager

ADOPTED GOALS and OBJECTIVES for Fiscal Year 2023-2024

GREATER NEWPORT AREA VISION 2040

In 2040, Greater Newport is the heart of the Oregon Coast, an enterprising, livable community that feels like home to residents and visitors alike. We live in harmony with our coastal environment - the ocean, beaches and bay, natural areas, rivers, and forests that sustain and renew us with their exceptional beauty, bounty, and outdoor recreation. Our community collaborates to create economic opportunities and living-wage jobs that help keep the Greater Newport Area dynamic, diverse, and affordable. We take pride in our community's education, innovation, and creativity, helping all our residents learn, grow, and thrive. Our community is safe and healthy, equitable and inclusive, resilient and always prepared. We volunteer, help our neighbors, support those in need, and work together as true partners in our shared future.

The City Council met in Council Chambers on Monday, January 30, 2023 from 9 AM to 3:25 PM to develop goals and objectives for the fiscal year beginning July 1, 2023.

Schedule for Goal Approval

The schedule for developing goals for Fiscal Year 2023-2024 is as follows:

January 30, 2023	Goal Setting Work Session.
February 6, 2023	Approve Draft Report for 2023-2024 Goals.
February 21, 2023	Review of Draft Goals by Vision 2040 Advisory Committee and Provides Comments to Council.
February 24, 2023	Review of Draft Goals and Comments by Staff to Incorporate in Report for Council.
February 28, 2023	Review of Goals by Budget Committee.
March 6, 2023	Public Hearing and Possible Adoption of Goals.

After hearing presentations from Department Heads on various departmental issues, reviewing advisory committee goals and department goals, as well as a summary of various planning efforts that were previously done in the City of Newport, the Council proceeded with developing the draft goals and objectives for the fiscal year beginning July 1, 2023 and ending June 30, 2024. The Council first reviewed each goal and objective that was included in the adopted report for Fiscal Year 2022 – 2023 to update those items. City Council

members also identified other specific goals or objectives for the coming fiscal year and wrote down those ideas on 5 x 8 index cards. At the end of the meeting, Council members were requested to limit their individual ideas to no more than seven index cards. Those cards were then categorized and placed for prioritization by the Council. Council members were provided seven stickers to individually identify their significant priorities to be added to the revised list of goals and objectives reviewed by Council earlier. This was to determine the issues that are collectively most important. Items with three or more stickers have been included as a goal or objective in the draft 2023 – 2024 report.

The Council goals and objectives for this next fiscal year are organized by the six focus areas identified in the Greater Newport Area Vision 2040 Plan. The Greater Newport Area 2040 Vision Plan can be found at the following link: https://newportoregon.gov/dept/cdd/documents/Vision2040/Vision2040_Final_Draft.pdf

In 2020, the format for the Council Goal Setting work session was changed to create a process of longer-term goals and objectives expected to be carried out during the next fiscal year. This allows for longer-range planning for multiyear efforts, and provides direction from Council to staff and committees as to the priorities of the City Council, not only for the coming year but beyond. This step was taken as one of the recommendations from the Vision 2040 Advisory Committee.

For purposes of this report, the following items are used:

Goals are typically broader in scope and identify intended outcomes concerning one or more functions for the City.

Objectives help translate goals into actionable items with specific deliverables, and may be tied to budget resources or the commitment of staff time necessary to achieve that goal.

Strategies are identified with each goal and objective, and relate to the strategies included in the Greater Newport Area Vision 2040 Plan.

Additional Ideas are concepts that were identified by the City Council at the January 10 Goal Setting session. They are included for informational purposes only.

Each of the Council goals are followed by specific objectives for Fiscal Year 2023-2024. These objectives are the actionable items that Council desires to be implemented in this next twelve-month period. The objectives with budgetary impacts will be specifically addressed in the budget proposed by the City Manager for Fiscal Year 2023-2024.

On March 6, 2023, the City Council unanimously adopted the following Goals and Objectives for Fiscal Year 2023-2024.

A quarterly report will be provided on the status of the top 25 objectives identified by Council in July, October, January and April through this next fiscal year. A summary of the status of the remaining objectives will be provided for next year’s goal setting and at the end of the fiscal year.

\$ -- Listed objective has budgetary impacts. These impacts will be reported in the City Manager's Budget Message.

-- The objective has been identified as a top 25 priority with reports being issued to Council on a quarterly basis.

2023-2024 ADOPTED GOALS and OBJECTIVES

A. ENHANCING A LIVABLE REGION

In 2040, the Greater Newport Area is an enterprising, livable community that feels like home to residents and visitors alike. We have carefully planned for growth with well-maintained infrastructure, affordable housing for all income levels, robust public transportation, diverse shopping opportunities, and distinct, walkable districts and neighborhoods.

Council Goals

A-1 Invest in upgrades to the City's water distribution and storage tank systems. (Vision Strategy A1) 5+ years

Objectives for 2023-2024

A-1(a) Proceed with request for proposals to award a contract to update the City's Water Master Plan. (Vision Strategy A1) \$

A-2 Improve maintenance activities of the City street system. (Vision Strategy A1) 5+ years

Objectives for 2023-2024

A-2(a) Evaluate and implement the use of a system to proactively identify and potholes for repair in city streets. (Vision Strategy A1) #

A-3 Make safety improvements on US 101 at NE 57th Street and the movie theater driveway. (Vision Strategy A10) 5+years

Objectives for 2023-2024

A-3(a) Proceed with a request for proposals and initiate preliminary engineering to identify options for redesigning the intersection at US 101 and NE 58th Street. (Vision Strategy A10) \$

A-4 Increase supplies of affordable and workforce housing, including rentals for the community. (Vision Strategy A2) 5+ years

A-4(a) Develop bilingual educational materials to promote and encourage homeowners to consider building accessory dwellings on their principal homestead properties as allowed by law with information being available electronically on the City website. (Vision Strategy A2)

A-4(b) Initiate implementation of the housing production strategy recommendations approved by Council to promote additional housing in the city.
(Vision Strategy A2) #

A-5 Complete pedestrian safety amenities throughout the community. (Vision Strategy A11) 5+ years

Objectives for 2023-2024

A-5(a) Complete discussions with ODOT on narrowing traffic lanes to build a pedestrian walkway on US 101 from 25th Street to 36th Street.

(Vision Strategy A11) #

A-5(b) Coordinate with FHWA, BLM and ODOT in getting the federally funded Lighthouse Drive to Oceanview Drive bike/pedestrian project into a formal agreement that includes public engagement, opportunities, and outlines when improvements will be designed and constructed. (Vision Strategy A11) #

A-5(c) Initiate a request for proposals for design and permitting, of a pedestrian-activated, signaled crosswalk at US 101 and NE 60th Streets. (Vision Strategy A11) # \$

A-5(d) Proceed with a scope for improvements and award a contract for the Harney/US 20 safe routes to school project to be funded by ODOT and Urban Renewal. (Vision Strategy A11) # \$

A-6 Establish a trolley to move visitors, employees, and residents between Nye Beach, the Bayfront and Downtown. (Vision Strategy A16) 2.5 years

Objectives for 2023-2024

A-6(a) Meet with Lincoln County Transit, ODOT and others to determine feasibility costs of operating a trolley or shuttle. (Vision Strategy A16)

A-7 Acquire property in the Big Creek Reservoir watershed. (Vision Strategy A1) 5+years

Objectives for 2023-2024

A-7(a) Contract for the development of a watershed management plan that identifies property acquisition needs. (Vision Strategy A1) # \$

B. PRESERVING & ENJOYING OUR ENVIRONMENT

In 2040, the Greater Newport Area lives in harmony with its coastal environment. Our ocean, beaches and bay, natural areas, rivers, and forests sustain and renew us with their exceptional beauty, bounty and outdoor recreation. We retain our connection to nature, protecting our land, air, water, natural habitats, and promoting more sustainable ways of living.

Council Goals

B-1 Invest in upgrades to the City's sanitary sewer collection system. (Vision Strategy A1) 5+ years

Objectives for 2023-2024

B-1(a) Proceed with design and construction of phase 1 wastewater projects including North Side dechlorination project (NDP) and influent pump station pipe replacement (IPS-PR) as recommended in the Wastewater Master Plan. (Vision Strategy B1) \$

B-2 Invest in upgrades to the City's storm sewer collection system. (Vision Strategy A1) 5+ years

Objectives for 2023-2024

B-2(a) Seek funding, issue a request for proposals, and contract for updating the City's Storm Water Master Plan. (Vision Strategy B4)

B-3 Modernize and upgrade the wastewater treatment plant. (Vision Strategy A1) 2-5 years.

Objectives for 2023-2024

B-3(a) Proceed with the first year upgrades as identified in the Wastewater Treatment Plant Master Plan. (Vision Strategy A1)

B-3(b) Develop a plan to finance necessary improvements and capacity upgrades as identified in the Wastewater Treatment Plant Master Plan. (Vision Strategy A1) # \$

B-4 Review and implement cost-effective priorities from the Parks and Recreation Master Plan for implementation. (Vision Strategy B3) 2.5 years

Objectives for 2023-2024

B-4(a) Pursue options for universal beach access at Nye Beach. \$

B-4(b) Implement a free day at the Recreation Center on a monthly basis to promote membership. (Vision Strategy B3) # \$

B-5 Evaluate the implementation of a dark sky lighting plan for the City. (Vision Strategy B5) 2-5 years

Objectives for 2023-2024

B-5(a) Determine the feasibility of utilizing the energy savings through the use of LED fixtures and more efficient placement of outdoor lighting to help expedite implementation of the dark sky street lighting system for the City. (Vision Strategy B5)

B-5 (b) Review model ordinances for the development of dark sky regulations for private outdoor lighting in the city. (Vision Strategy B5)

B-6 Develop long-term climate action plans for the City of Newport. (Vision Strategies B5, B9) 2-5 years

Objectives for 2023-2024

B-6(a) Further develop and implement sustainability information on measures the City can implement in our day-to-day operations to reduce environmental impacts. (Vision Strategy B9) \$

B-6(b) Determine the feasibility of a solar farm and battery storage at the municipal airport. (Vision Strategy B5) # \$

B-6(c) Prioritize strategies to adapt the city to address conditions created by climate change. (Vision Strategy B9) # \$

B-7 Promote gray water diversion and home storage rainwater. (Vision Strategy B1) 1 year

Objectives for 2023-2024

B-7(a) Utilize the Water Conservation Work Group to review existing ordinances and determine current provisions that would need to be amended to promote gray water diversion and rainwater storage. (Vision Strategy B1)

B-8 Implement conservation methods to reduce the use of water within the Greater Newport Area. (Vision Strategy B9) 2-5 years

Objectives for 2023-2024

B-8(a) Support the efforts of the Water Conservation Work Group to review methods to reduce drinking water use by residents, commercial and industrial businesses in the City of Newport. (Vision Strategy B9)

C. CREATING NEW BUSINESSES & JOBS

In 2040, the Greater Newport Area collaborates to create economic opportunities and living-wage job that help keep Newport dynamic, diverse, and affordable. Our economy is balanced and sustainable, producing living-wage jobs in the trades and professions, while supporting new start-up companies and small businesses based on local talent, entrepreneurship, ideas, and resources.

COUNCIL GOALS

C-1 Develop opportunities for buildable lands and utilization of existing structures for creating new businesses and jobs. (Vision Strategy C9) 5+ years

Objectives for 2023-2024

C-1(a) Seek state funding to update the City's commercial/industrial buildable lands inventory. (Vision Strategy C3)

C-1(b) Proceed with developing an agreement for the South Beach property owned by Urban Renewal. (Vision Strategies C5, C8, C9) \$

C-1(c) Proceed with the annexation of unincorporated properties that are islands within the incorporated city limits. (Vision Strategies C3, C8) # \$

C-1(d) Develop a plan between Engineering and Community Development to outsource various consultation projects outlined in the South Beach Refinement Plan through the close of the South Beach Urban Renewal District in 2027. (Vision Strategies C3, C8)

C-2 Support business growth, development, and financial sustainability at the airport. (Vision Strategy C4) 5+ years

Objectives for 2023-2024

C-2(a) Pursue commercial air service to support economic development in Newport, including NOAA and other business needs. (Vision Strategy C14)

C-3 Revitalize the City Center and US 20 core areas of the City of Newport, including a variety of mixed uses. (Vision Strategies A5, C3, C8, C9, C7) 5+ years

Objectives for 2023-2024

C-3(a) Identify strategies to enhance and improve the economic vitality of the City Center area as part of the City Center Revitalization Plan that can be supported by direct investment of Urban Renewal resources. (Vision Strategies A5, C3, C7, C8, C9) # \$

C-3(b) As part of the City Center revitalization strategy, determine the preferred option for addressing mobility needs through City Center by either constructing a short couplet, or removing parking from US 101 and 9th Street to accommodate traffic,

bicycle and pedestrian traffic through this critical part of the community. (Vision Strategies A5, C3, C9, A3, A10, A11) \$
C-3(c) Identify a public gathering location as part of the City Center revitalization plan. (Vision Strategy A5) \$
C-3(d) Determine a permanent location for the Newport Farmer’s Market as part of the City Center revitalization plan. (Vision Strategies A5, C15) # \$

**C-4 Implement Recommendations of the Parking Plan. (Vision Strategies C1, C3, C8, C9)
2-5 years
Objectives for 2023-2024**

C-4(a) Implement the parking management system, including paid parking, permit parking and adjusting time limits for parking in the Bayfront area. (Vision Strategies C8, C9) \$
C-4(b) Initiate discussions with Nye Beach businesses and residents regarding appropriate permit and timed parking solutions for the Nye Beach area.

D. LEARNING, EXPLORING, & CREATING NEW HORIZONS

In 2040, the Greater Newport Area takes pride in our community’s education, innovation, and creativity, helping all our resident learn, grow, and thrive. Our schools are appropriately funded through diverse means of support to meet the highest standards of educational achievement. Our college and university prepare students for rewarding lives and productive careers. The arts and opportunities for creative expression and learning are high quality, diverse, and available and accessible to everyone.

Council Goals

D-1 Provide sufficient funding to support public arts. (Vision Strategy D3) 5+years

Objectives for 2023-2024
D-1(a) Maintain City funding for the arts in 2023-2024 Budget. (Vision Strategy D3) # \$

E. IMPROVING COMMUNITY HEALTH & SAFETY

In 2040, the Greater Newport Area is safe and healthy, equitable and inclusive, resilient and always prepared. We volunteer, help our neighbors, and support those in need. Our community’s physical, environmental, social, and economic assets allow all of our residents, including families and children, young people, and seniors to live healthy lives and find the support and services they require, including excellent, affordable, and accessible healthcare and childcare.

Council Goals

E-1 Replace the Big Creek Dam. (Vision Strategy E5) 5+years

Objectives for 2023-2024

E-1(a) Develop information to inform the Greater Newport Area of the critical need to replace the Big Creek Dam. (Vision Strategy E5) \$

E-1(b) Proceed with design and permitting for the replacement of Big Creek Dam. (Vision Strategy E5) # \$

E-1(c) Conduct emergency preparedness planning regarding the dam failure. (Vision Strategy E5) \$

E-1(d) Continue efforts at identifying funding for dam replacement. (Vision Strategy E5) \$

E-1(e) Pursue an appropriation for funding under the Water Resources Development Act authorization of \$60 million for the City of Newport for Dam replacement. (Vision Strategy E5) \$

E-2 Continue with efforts with Listos (grass roots emergency preparedness program tailored to Spanish speaking communities) Training. (Vision Strategy E5) 2-5 years

Objectives for 2023-2024

E-2(a) Renew Listos training. (Vision Strategy E5)

E-3 Implement recommendations from the Homelessness Task Force. (Vision Strategy E7) 2-5 years

Objectives for 2023-2024

E-3(a) Participate in the Affordable Housing Partners meetings to discuss strategies on managing homelessness. (Vision Strategy E7)

E-3(b) Identify areas where temporary outdoor shelters could be installed with portable toilets and garbage disposal operated by a non-profit organization. (Vision Strategy E7)

E-3(c) Evaluate future installation of Portland loos in key locations in the community. (Vision Strategy E7)

E-3(d) Pursue efforts to create a permanent overnight shelter. (Vision Strategy E7) #

E-3(e) Participate in the House Bill 4123 Advisory Board to develop a five-year strategic plan for addressing homelessness in Lincoln County, and work toward establishing a county-wide office on homelessness. (Vision Strategy E7) # \$

E-4 Evaluate Fire Service needs for the community. (Vision Strategy E6) 2-5 years

Objectives for 2023-2024

E-4(a) Evaluate relocating the fire training facility from the North Side pump station to the airport. (Vision Strategy E6)

E-5 Re-establish the position of school resource officer (Vision Strategy E6) 1 year

Objectives for 2023-2024

E-5(a) Continue efforts to fill positions in the Police Department so that the City can resume placing a school resource officer in the schools. (Vision Strategy E6)

E-6 Enhance coordination among social services, non-profits, and local government to collaborate in all actions to guide creation of a healthier community. (Vision Strategy E4) 5+ years

Objectives for 2023-2024

E-6(a) Participate in the quarterly Community Health Improvement Plan meetings to discuss opportunities to collaborate with health organizations to create a healthier community. (Vision Strategy E4)

E-7 Expand affordable and accessible childcare capacity in the Greater Newport Area. (Vision Strategy E9) 2-5 years

Objectives for 2023-2024

E-7(a) Continue facilitating community discussions on need efforts to expand childcare options for families in the Greater Newport Area. (Vision Strategy E9) #
E-7(b) Expand childcare services at the Recreation Center. (Vision Strategy E9) #

F. FOSTERING COLLABORATION & ENGAGEMENT

In 2040, the Greater Newport Area's local governments and public agencies, schools and higher educational institutes, businesses, local employers, nonprofits, community groups, faith-based institutions, and residents work together as true partners in our shared future. Governments reach out to engage and listen to residents, involve them in important plans and decisions, and collaborate for a better community in a rapidly changing world.

Council Goals

F-1 Utilize the Greater Newport Area Vision 2040 strategies as a foundational document for ongoing public processes, planning and decision making. (Vision Strategy F2) 5+ years

Objectives for 2023-2024

F-1(a) Develop a plan including funding to sustain active coordination of the Greater Newport Vision beyond the funding provided by the Ford Family Foundation. (Vision Strategy F2) \$

F-1(b) Retain a consultant to conduct a five-year review and update of the Greater Newport Area Vision 2040. (Vision Strategy F2) \$

F-2 Increase involvement of younger generations in community issues. (Vision Strategy F9) 5+ years

Objectives for 2023-2024

F-2(a) Work collaboratively with the school district students, and others, to establish a youth council. (Vision Strategy F9)

F-2(b) Evaluate the possibility to add a position for youth on various City Advisory Committees. (Vision Strategy F9)

F-3 Foster an inclusive organization and community that embraces diversity in ethnicity, race, age, gender identity, sexual orientation, self-identity, and perspectives consistent with our slogan “The Friendliest”. (Vision Strategy F5) 5+years

Objectives for 2023-2024

F-3(a) Conduct outreach for prospective candidates to diversify City staff as well as membership on City committees, boards, and panels to ensure that all community voices are represented in discussions in City policies. (Vision Strategy F5)

F-3(b) Support and seek out opportunities to collaborate with local partner organizations on cultural programming by collaborating on these programs during the fiscal year. (Vision Strategy F5) \$

F-3(c) Develop and publicize a process to address complaints of bias or discrimination relating to the City of Newport. The City commits to develop a specific protocol, or set of protocols, to investigate and respond to grievances with the goal of eliminating systemic bias within our organization. (Vision Strategy F5)

F-3(d) Provide diversity, equity, and inclusion (DEI) training to employees and volunteers. (Vision Strategy F5) # \$

F-3(e) Collaboratively develop means for culturally competent and inclusive communications. (Vision Strategy F5)

F-4 Support continued transparency with communication with the citizens of the City of Newport. (Vision Strategies F1, F5)

Objectives for 2023-2024

F-4(a) Update the City’s website navigation to provide information about the City of Newport in a culturally competent and inclusive manner. (Vision Strategies F1, F5) \$

F-4(b) Create a public information officer position. (Vision Strategies F1, F5) # \$

G. OTHER ORGANIZATIONAL ISSUES

As part of the goal setting process, the City Council establishes goals that do not fall directly in line with specific Vision Strategies. The goals are specific to the operational issues for the City of Newport.

Council Goals

G-1 Address long-term financial sustainability planning for the City of Newport. 2-5 years

Objectives for 2023-2024

- G-1(a) Review the Five-Year Financial Sustainability Plan as part of the 2023-2024 Preliminary Budget Committee Meeting.
- G-1(b) Implement recommendations in the Recreation Business Plan. Maximize use and reduce the subsidy necessary for this facility. \$
- G-1(c) Review a way to financially support reduced fees for low-income users of the Recreation Center. # \$
- G-1(d) Develop sustainable funding to maintain and resurface/reconstruct the City street system. #
- G-1(e) Proceed with a utility rate study to incorporate the necessary structure to support the City's water sewer and storm utility systems, including major upgrades to the wastewater treatment plan and local funding necessary for Big Creek Dam. \$
- G-1(f) Advocate for increased flexibility to utilize the tourism portion of the transient room tax to assist with road replacement and public safety services. #
- G-1(g) Identify financial resources to maintain City facilities, parks, and other buildings in accordance with the Facilities Master Plan that was conducted by Dude Solutions. #

G-2 Implement purchasing procedures to reduce costs and improve accountability and transparency of these expenditures. 1 year

Objectives for 2023-2024

- G-2(a) Complete and implement updated purchasing and public contracting policies for the City of Newport.
- G-2(b) Provide training for all City staff involved with purchasing and public contracting on the policy adopted by the City Council.

G-3 Improve methods for revenue collection. 2-5 years

Objectives for 2023-2024

- G-3(a) Complete staffing transitions in the Finance Department and get new staff trained and up-to-speed on various financial practices.
- G-3(b) Implement procedures to improve the collection of miscellaneous fees, fines and other revenues that help support various City services. #
- G-3(c) Develop a routine practice to regularly place liens on properties for unpaid property-related bills.
- G-3(d) Evaluate new collection procedures with the goal of reducing uncollectable accounts while considering the cost and benefit of the procedure.

G-4 Continue to expand access to city services through the use of technology. 5+years

Objectives for 2023-2024

G-4(a) Provide public access to specific components of the City's GIS system. \$

G-5 Build a strong and healthy work place culture within the City organization 1 year

Objectives for 2023-2024

G-5(a) Review and implement, where feasible, recommendations from the Employee Culture Strategic Plan. \$

G-5(b) Complete the revisions to the Employee Handbook.

H. ADDITIONAL IDEAS IDENTIFIED BY COUNCIL

During the January 30, 2023 Goal Setting session, the Council generated a number of ideas that were categorized as part of the goal setting process. This report includes the new ideas that were generated by the City Council during the Goal Setting session. Please note that these ideas are in addition to approximately 75 draft objectives that served as a starting point for developing the priorities for the next fiscal year. The number shown in parentheses following the various ideas for goals and objectives indicates the number of Council members that prioritized that particular concept. If there is no number included in the parentheses following the idea, then the idea was generated by a Council member, but not prioritized for moving forward at this time by any Council members. The ideas shown in bold are those ideas that have been incorporated in the previous section of this report as a goal and/or objective for Fiscal Year 2023-2024.

Airport

- **Airport solar farm with storage (4) Objective B-6(b)**
- Adjust leases for FedEx, UPS, Ameriflight (2)
- Promote current commercial development at the airport (1)

Environmental

- **Prioritize and implement strategies to adapt the city to conditions created by climate change, including public education (4) Objective B-6(c)**
- Seek funds for a forest management plan for the city of Newport (2) # Objective A-7(a)
- Proceed with a watershed purchase program (1)
- Pursue Dark Sky initiative (1) # Objectives B-5(a), B-5(b)
- Replace the broken lights on the north side of City Hall
- Conduct vegetation management at Nye Beach Turnaround
- Develop a watershed management plan, including acquisition of property by the City, land trust or similar organizations # (Objective A-7(a))
- Recognize that Newport will be a climate refuge and make plans as to how this would be accommodated in the City of Newport. # Objective B-6(a)
- Promote the City to become plastic free

Facilities/Infrastructure

- Relocate the fire training facility to the airport to make room for the improvements at the North Side pump station (3) Objective E-4(b)
- Insure there is an ongoing site for the Farmer's Market within City Center as part of the strategic planning effort (3) Objective C-4(d)
- Establish a pothole hotline utilizing phone, text or QR code reporting
- (2) Objective A-2(a)
- Update Golf Course Drive (1)
- Increase the Urban Growth Boundary (1)
- Add City Center-based dog park (1)
- Build a covered pavilion for year-round activities for a warming shelter or Farmer's Market.
- Prioritize steps in funding for wastewater treatment plant improvements. # Objectives B-3(a), B-3(b)
- Provide funding for new sea lion docks

Human Resources

- Create a public information officer position (4) Objective F-4(b)
- Implement a language pay differential for individuals fluent in languages other than English (1)
- Hire a person to support the audit and budget processes (1)
- Identify appropriate work spaces for employees (1)
- Increase the salary range at the rec center
- Hire a marketing and web specialist
- Hire a city arborist

Miscellaneous

- Address rules and regulations to promote RV Park development in the city to address housing needs (2)
- Identify the resources needed to put in place a property maintenance code (2)
- Transition to paperless Council and Committee meetings
- Drop Granicus for Council/ Committee meetings to utilize a more accessible platform

Parks and Recreation

- Implement a free day at the rec center once a month to promote the use of these facilities (3) Objective B-4(b)
- Develop a program to have volunteers adopt certain areas to keep maintained and to enhance landscaping on Newport's main streets (2)
- Empower the tree board to assess a fee for trees cut for replanting and trimming
- Establish a heritage tree board
- Establish a weed board to eradicate Scotch Broom and English Ivy in the city

Social Services

- Facilitate the development of a homeless shelter with a nonprofit organization to run the shelter (6) Objective E-3(d)

- Develop policies for increasing housing and livability within the community that addresses parking, building dimensions, balance between retail commercial, and promotes safe pedestrian and traffic access (1)
- Provide the necessary support for HB 4123 Homelessness Initiative. # Goal E-3
- Facilitate a process of connecting housing opportunities with housing providers to simplify and streamline the process for getting individuals into housing, particularly subsidized housing
- Promote the childcare programs within the city # Objectives E-7(a), E-7(b)

*Please note that the items with a pound sign have been partially addressed by existing objectives identified by the City Council.



Spencer R. Nebel
 City Manager
 CITY OF NEWPORT
 169 S.W. Coast Hwy.
 Newport, OR 97365
s.nebel@newportoregon.gov

February 12 2024

TO: Mayor and City Council
 FROM: Spencer R. Nebel
 SUBJECT: Portland State University Population Estimates

Portland State University (PSU) reports that Oregon's population has increased by more than 50,000 since the 2020 Census, according to the University's Population Research Center (PRC). The State's population grew by approximately 22,000 (0.52 percent) over the past year, from 4,269,529 on July 1, 2022, to 4,291,526 on July 1, 2023.

City population estimates are benchmarked to the most recent decennial census, net of corrections, and are thereafter updated annually by Portland State University based on changes in housing units and group quarters; births and deaths; public school enrollment; employment, health insurance, tax returns, and driver's licenses as well as other administrative data indicative of population change. Estimates are used for the allocation of state-shared revenues, and for other policy purposes, as well as research and planning.

The City of Newport showed robust growth during this past year due primarily from the expansion of housing that is available in City over the previous years with our estimated population now at 11,083. This represents a growth of 2.9% over the previous year. Newport had the highest growth rate in Lincoln County and only two other Cities in the State of Oregon with populations great than 10,000 growing at a faster rate. (Medford at 3.0% and St. Helens at 3.5%)

**Portland State University
 Population Estimates for 2023 to be used for Revenue Sharing Purposes**

	Revised Population	Certified Estimate	Population Change
MUNICIPALITY	July 1, 2022	July 1, 2023	2022-2023
Lincoln County	Cities		
Newport	10,771	11,083	2.9%
Depoe Bay	1,559	1,569	0.6%
Lincoln City	10,256	10,372	1.1%
Siletz	1,244	1,242	-0.2%
Toledo	3,616	3,622	0.2%
Waldport	2,346	2,350	0.2%
Yachats	1,006	1,006	0.0%

Portland State University
 Population Estimates for 2023 to be used for Revenue Sharing Purposes

Coastal Cities			
Astoria	10,165	10,167	0.0%
Brookings	7,041	7,161	1.7%
Coos Bay	16,481	16,533	0.3%
North Bend	10,748	10,769	0.2%
Seaside	7,339	7,393	0.7%
Tillamook	5,197	5,277	1.5%

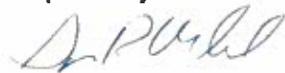
Portland State University
 Population Estimates for 2023 to be used for Revenue Sharing Purposes

Other Cities			
Bend	104,140	106,275	2.1%
Corvallis	61,171	61,669	0.8%
Hood River	8,483	8,577	1.1%
Independence	10,274	10,274	0.0%
Medford	88,277	90,887	3.0%
Monmouth	10,896	11,019	1.1%
Ontario	12,018	12,206	1.6%
St. Helens	14,506	15,009	3.5%
Portland	644,082	648,097	0.6%

The City of Newport has focused on various programs to facilitate additional housing in the City in recent years including lowered System Development Charges (SDCs) for smaller and mid-sized homes, implementing a Construction Excise Tax (CET) and Property Tax Exemption for affordable housing, made revisions to multiple code provisions allowing accessory dwelling units and duplexes (i.e. two-family dwellings) on all lots and parcels in residential zone districts where single-family detached dwellings are permitted, allowing cottage clusters in R-3 and R-4 zone districts, and addressed the interplay between duplexes, accessory dwelling units, and multi-family uses. In addition, the City has conducted a Housing Capacity Analysis and a Housing Production Strategy to continue to find ways to address housing issues in the City of Newport. I greatly appreciate the focus that Community Development Director Derrick Tokos, the Planning Commission and the City Council has had on addressing this significant challenge.

These efforts are paying off based on the independent findings from PSU's Population Research Center.

Respectfully submitted,



Spencer R. Nebel, City Manager
 cc: Derrick Tokos
 Planning Commission



PSU's Population Research Center Releases Certified Oregon Population Estimates

Oregon gained approximately 22,000 residents between July 1st, 2022 and July 1st, 2023.

FOR IMMEDIATE RELEASE –

Contacts:

Dr. Huda Alkitkat, Population Estimates Program Manager, askprc@pdx.edu

Oregon's population has increased by more than 50,000 since the 2020 Census, according to estimates from Portland State University's Population Research Center (PRC). The State's population grew by approximately 22,000 (0.52 percent) over the past year, from 4,269,529 on July 1, 2022, to 4,291,526 on July 1, 2023.

PRC's release marks the third and latest set of population estimates since the 2020 Census, and the second year of growth since the end of the COVID-19 pandemic. The release incorporates the data on, births, deaths, and migration since Census Day on April 1, 2020, as well as housing, jobs, school enrollment, and health insurance.

Over the year ending July 1, 2023, deaths to Oregon residents (44,000) outnumbered births (38,000), a phenomenon known to demographers as "natural decrease". In the absence of migration, Oregon's population would be in decline. The global COVID-19 pandemic caused approximately 8,000 deaths in Oregon from March 2020 to the end of the national public health emergency in May 2023, and is now on the decline as a cause of death (4% of deaths in the 2022-23 year were attributable to COVID-19).

This phenomenon of "natural decrease" means that Oregon has become dependent on net in-migration for population growth. Natural decrease in the past year was offset by a net migration of approximately 21,000 new residents to the state, based on PRC's analysis of data from the Oregon Department of Transportation, the U.S. Census Bureau, and U.S. Customs and Border Protection. Cumulatively, Oregon has added more than 60,000 net migrants since 2020, despite significant out-migration during 2020-21 of 20,000 persons.

Natural decrease is widespread as the population is aging: 29 counties experienced natural decrease, led by Lane (-1,602) and Douglas (-950). However, just six counties out of 36 experienced population decline over the past year, with the decreases in Baker (0.06%), Grant (0.13%), Harney (0.30%), Jackson (0.08%), Josephine (0.06%) and Union (0.88%).

In September 2020, major wildfires led to the destruction of more than 2,300 homes in Jackson County and 500 in both Marion and Lane counties. The Jackson County cities of Talent and Phoenix both lost over 400 homes (representing 14 and 20 percent of those cities' housing, respectively). Since that time, Talent has rebuilt approximately 60 percent of its damaged homes, and Phoenix rebuilt over 30 percent.

The counties that added the most people were Washington (+5,677), Deschutes (+3,618), Clackamas (+2,506), Lane (+2,072), and Marion (+1,015). Oregon's three most populous counties (Multnomah, Washington, and Clackamas) are home to almost two million people and accounted for over 39% of the state's population growth in the past year.

Portland grew by 4,000 (+0.6 percent) to reach 648,000 residents. Salem, the state's second most populous city, grew to almost 183,000 (+0.2 percent), and Eugene climbed to over 177,000 (+1.1 percent). The cities of Gresham, Hillsboro, Bend, and Beaverton also have more than 100,000 residents, and each saw growth over the past year. La Pine (8.2 percent), Sisters (6.8 percent), and Bandon (6.4 percent) are among the fastest-growing cities that were all home to fewer than 5,000 residents.

Population estimates are benchmarked to the most recent decennial census, net of corrections, and are thereafter updated annually by Portland State University based on changes in housing units and group quarters; births and deaths; public school enrollment; employment, health insurance, tax returns, and driver's licenses as well as other administrative data indicative of population change. Estimates are used for the allocation of state-shared revenues, and for other policy purposes, as well as research and planning.

The population estimates are certified each year by December 15, and are thereafter revised quarterly to account for annexations throughout the year. For more information and to view the certified population estimates, visit the Population Research Center's website (<https://www.pdx.edu/prc/>).

###

Population Estimates for Oregon and Counties (Vintage 2023, Certified)*

Geographic Area Name	Revised Population July 1, 2022 (A)	Certified Estimate July 1, 2023 (B)	Population Change 2022-2023 [B-A]	Percent Change 2022-2023 [B-A]/[A]
STATE				
OREGON	4,269,529	4,291,525	21,996	+0.52%
COUNTY				
BAKER	16,937	16,927	-10	-0.06%
BENTON	98,573	99,355	782	+0.79%
CLACKAMAS	421,537	424,043	2,506	+0.59%
CLATSOP	41,876	42,095	219	+0.52%
COLUMBIA	52,600	53,143	543	+1.03%
COOS	66,643	66,945	302	+0.45%
CROOK	26,282	26,583	301	+1.15%
CURRY	24,263	24,439	176	+0.73%
DESCHUTES	208,523	212,141	3,618	+1.74%
DOUGLAS	113,487	113,748	261	+0.23%
GILLIAM	2,043	2,062	19	+0.93%
GRANT	7,428	7,418	-10	-0.13%
HARNEY	7,623	7,600	-23	-0.30%
HOOD RIVER	24,290	24,406	116	+0.48%
JACKSON	222,949	222,762	-187	-0.08%
JEFFERSON	25,478	25,878	400	+1.57%
JOSEPHINE	88,867	88,814	-53	-0.06%
KLAMATH	71,495	71,919	424	+0.59%
LAKE	8,402	8,562	160	+1.90%
LANE	382,302	384,374	2,072	+0.54%
LINCOLN	51,713	51,930	217	+0.42%
LINN	131,192	131,984	792	+0.60%
MALHEUR	32,530	32,981	451	+1.39%
MARION	351,234	352,249	1,015	+0.29%
MORROW	12,599	13,010	411	+3.26%
MULTNOMAH	800,902	801,306	404	+0.05%
POLK	90,380	90,553	173	+0.19%
SHERMAN	1,884	1,917	33	+1.75%
TILLAMOOK	27,958	28,000	42	+0.15%
UMATILLA	80,942	81,842	900	+1.11%
UNION	26,568	26,335	-233	-0.88%
WALLOWA	7,631	7,631	0	0.00%
WASCO	26,996	27,052	56	+0.21%
WASHINGTON	604,568	610,245	5,677	+0.94%
WHEELER	1,516	1,533	17	+1.12%
YAMHILL	109,318	109,743	425	+0.39%

* Revised _ December 20, 2023

Certified Population Estimates December 15, 2023

Population Research Center- College of Urban & Public Affairs-Portland State University

Population Estimates for Oregon Cities (Vintage 2023)

MUNICIPALITY	Revised Population	Certified Estimate	Population Change	MUNICIPALITY	Revised Population	Certified Estimate	Population Change
	July 1, 2022	July 1, 2023	2022-2023		July 1, 2022	July 1, 2023	2022-2023
Adair Village city	1,491	1,496	0.3%	Lincoln City city	10,256	10,372	1.1%
Adams city	392	404	3.1%	Lonerock city	25	25	0.0%
Adrian city	161	159	-1.2%	Long Creek city	177	179	1.1%
Albany city	57,320	57,997	1.2%	Lostine city	246	246	0.0%
Amity city	1,819	1,826	0.4%	Lowell city	1,238	1,261	1.9%
Antelope city	37	35	-5.4%	Lyons city	1,201	1,203	0.2%
Arlington city	663	670	1.1%	Madras city	8,031	8,099	0.8%
Ashland city	21,523	21,457	-0.3%	Main city	739	745	0.8%
Astoria city	10,165	10,167	0.0%	Manzanita city	626	646	3.2%
Athens city	1,200	1,200	0.0%	Maupin city	435	435	0.0%
Aumsville city	4,224	4,227	0.1%	Maywood Park city	793	793	0.0%
Aurora city	1,117	1,119	0.2%	McMinnville city	33,830	34,612	2.0%
Baker City city	10,086	10,102	0.2%	Medford city	88,277	90,887	3.0%
Bandon city	3,633	3,866	6.4%	Merrill city	830	867	4.5%
Banks city	1,826	1,910	4.6%	Metolus city	987	1,005	1.8%
Barlow city	140	140	0.0%	City of Mill city	2,004	2,066	3.1%
Bay City city	1,617	1,646	1.8%	Millersburg city	3,163	3,206	1.4%
Beaverton city	99,852	101,165	1.3%	Milton-Freewater city	7,455	7,490	0.5%
Bend city	104,140	106,275	2.1%	Milwaukie city	21,261	21,341	0.4%
Boardman city	4,337	4,437	2.3%	Mitchell city	137	137	0.0%
Bonanza town	408	401	-1.7%	Molalla city	10,279	10,335	0.5%
Brookings city	7,041	7,161	1.7%	Monmouth city	10,896	11,019	1.1%
Brownsville city	1,846	1,846	0.0%	Monroe city	763	763	0.0%
Burns city	2,730	2,730	0.0%	Monument city	118	118	0.0%
Butte Falls town	441	440	-0.2%	Moro city	369	369	0.0%
Canby city	18,639	19,045	2.2%	Mosier city	481	481	0.0%
Cannon Beach city	1,546	1,555	0.6%	Mt. Angel city	3,453	3,538	2.5%
Canyon City town	685	687	0.3%	Mount Vernon city	561	563	0.4%
Canyonville city	1,645	1,703	3.5%	Myrtle Creek city	3,613	3,626	0.4%
Carlton city	2,346	2,425	3.4%	Myrtle Point city	2,502	2,508	0.2%
Cascade Locks city	1,395	1,400	0.4%	Nehalem city	279	290	3.9%
Cave Junction city	2,158	2,163	0.2%	Newberg city	26,546	26,728	0.7%
Central Point city	19,545	19,666	0.6%	Newport city	10,771	11,083	2.9%
Chiloquin city	775	775	0.0%	North Bend city	10,748	10,769	0.2%
Clatskanie city	1,749	1,767	1.0%	North Plains city	3,444	3,663	6.4%
Coburg city	1,434	1,475	2.9%	North Powder city	498	498	0.0%
Columbia City city	1,936	1,935	-0.1%	Nyssa city	3,363	3,363	0.0%
Condon city	723	726	0.4%	Oakland city	964	968	0.4%
Coos Bay city	16,481	16,533	0.3%	Oakridge city	3,230	3,235	0.2%
Coquille city	4,052	4,052	0.0%	Ontario city	12,018	12,206	1.6%
Cornelius city	14,228	14,387	1.1%	Oregon City city	37,638	38,049	1.1%
Corvallis city	61,171	61,869	0.8%	Paisley city	244	248	1.6%
Cottage Grove city	10,939	11,095	1.4%	Pendleton city	16,869	17,006	0.8%
Cove city	661	662	0.2%	Philomath city	5,797	5,823	0.4%
Creswell city	5,801	5,823	0.4%	Phoenix city	3,639	3,773	3.7%
Culver city	1,656	1,666	0.6%	Pilot Rock city	1,328	1,332	0.3%
Dallas city	17,670	17,989	1.8%	Port Orford city	1,181	1,181	0.0%
Dayton city	2,699	2,704	0.2%	Portland city	644,082	648,097	0.6%
Dayville town	139	142	2.2%	Powers city	759	759	0.0%
Depoe Bay city	1,559	1,569	0.6%	Prairie City city	861	861	0.0%
Detroit city	116	134	15.5%	Prescott city	82	82	0.0%
Donald city	1,003	1,003	0.0%	Prineville city	11,422	11,598	1.5%
Drain city	1,192	1,195	0.3%	Rainier city	1,912	1,933	1.1%
Dufur city	635	635	0.0%	Redmond city	37,211	38,208	2.7%
Dundee city	3,239	3,265	0.8%	Reedsport city	4,393	4,395	0.0%
Dunes City city	1,452	1,454	0.1%	Richland city	166	166	0.0%
Durham city	1,942	1,938	-0.2%	Riddle city	1,243	1,246	0.4%
Eagle Point city	9,893	9,955	0.6%	Rivergrove city	559	559	0.0%
Echo city	641	638	-0.5%	Rockaway Beach city	1,519	1,538	1.3%
Elgin city	1,883	1,911	1.5%	Rogue River city	2,465	2,472	0.3%
Elkton city	189	193	2.1%	Roseburg city	24,210	24,258	0.2%
Enterprise city	2,135	2,147	0.6%	Rufus city	267	272	1.9%
Estacada city	5,405	5,750	6.4%	Salem city	182,396	182,726	0.2%
Eugene city	175,347	177,339	1.1%	Sandy city	12,915	13,159	1.9%
Fairview city	10,868	10,871	0.0%	Scappoose city	8,069	8,254	2.3%
Falls City city	1,051	1,066	1.4%	Scio city	949	949	0.0%

Florence city	9,750	9,832	0.8%	Scotts Mills city	431	442	2.6%
Forest Grove city	28,932	27,551	2.3%	Seaside city	7,339	7,393	0.7%
Fossil city	453	455	0.4%	Seneca city	169	175	3.6%
Garibaldi city	837	837	0.0%	Shady Cove city	3,065	3,097	1.0%
Gaston city	674	674	0.0%	Shaniko city	30	30	0.0%
Gates city	542	552	1.8%	Sheridan city	6,075	5,987	-1.4%
Gearhart city	1,922	1,933	0.6%	Sherwood city	20,594	20,868	1.3%
Gervais city	2,720	2,789	2.5%	Siletz city	1,244	1,242	-0.2%
Gladstone city	12,099	12,140	0.3%	Silverton city	10,619	10,660	0.4%
Glendale city	871	871	0.0%	Sisters city	3,578	3,823	6.8%
Gold Beach city	2,417	2,450	1.4%	Sodaville city	356	357	0.3%
Gold Hill city	1,338	1,338	0.0%	Spray town	201	201	0.0%
Granite city	33	33	0.0%	Springfield city	62,781	63,078	0.5%
Grants Pass city	39,918	40,102	0.5%	St. Helens city	14,506	15,009	3.5%
Grass Valley city	155	155	0.0%	St. Paul city	432	435	0.7%
Greenhorn city	3	3	0.0%	Stanfield city	2,282	2,313	1.4%
Gresham city	114,303	117,107	2.5%	Stayton city	8,303	8,295	-0.1%
Haines city	379	382	0.8%	Sublim ty city	3,261	3,233	-0.9%
Halfway city	358	358	0.0%	Summerville town	114	114	0.0%
Halsey city	953	952	-0.1%	Sumpter city	207	207	0.0%
Happy Valley city	26,241	26,799	2.1%	Sutherlin city	8,908	9,001	1.0%
Harrisburg city	3,654	3,660	0.2%	Sweet Home city	10,015	10,028	0.1%
Helix city	193	193	0.0%	Talent city	5,169	5,228	1.1%
Heppner city	1,179	1,211	2.7%	Tangent city	1,218	1,218	0.0%
Hermiston city	19,969	20,322	1.8%	The Dalles city	16,406	16,417	0.1%
Hillsboro city	109,068	110,874	1.7%	Tigard city	55,516	55,868	0.6%
Hines city	1,698	1,705	0.4%	Tillamook city	5,197	5,277	1.5%
Hood River city	8,483	8,577	1.1%	Toledo city	3,616	3,622	0.2%
Hubbard city	3,472	3,491	0.5%	Troutdale city	16,847	17,005	0.9%
Huntington city	508	508	0.0%	Tualatin city	27,904	27,910	0.0%
Idanha city	154	154	0.0%	Turner city	2,876	2,882	0.2%
Imbler city	237	247	4.2%	Ukiah city	215	219	1.9%
Independence city	10,274	10,274	0.0%	Umatilla city	7,521	7,810	3.8%
Ione city	337	337	0.0%	Union city	2,170	2,182	0.6%
Irrigon city	2,077	2,133	2.7%	Unity city	40	40	0.0%
Island City city	1,166	1,166	0.0%	Vale city	1,941	1,947	0.3%
Jacksonville city	3,168	3,197	0.9%	Veneta city	5,234	5,261	0.5%
Jefferson city	3,323	3,425	3.1%	Vernonia city	2,417	2,426	0.4%
John Day city	1,704	1,704	0.0%	Waldport city	2,346	2,350	0.2%
Johnson City city	508	510	0.4%	Wallowa city	812	812	0.0%
Jordan Valley city	133	133	0.0%	Warrenton city	6,390	6,462	1.1%
Joseph city	1,179	1,179	0.0%	Wasco city	417	417	0.0%
Junction City city	7,073	7,427	5.0%	Waterloo town	216	216	0.0%
Keizer city	39,159	39,169	0.0%	West Linn city	27,307	27,360	0.2%
King City city	5,177	5,177	0.0%	Westfir city	258	261	1.2%
Klamath Falls city	22,883	22,966	0.4%	Weston city	696	696	0.0%
La Grande city*	13,676	13,558	-0.9%	Wheeler city	426	428	0.5%
La Pine city	2,888	3,126	8.2%	Willamina city	2,290	2,301	0.5%
Lafayette city	4,557	4,714	3.4%	Wilsonville city	27,420	27,634	0.8%
Lake Oswego city	40,995	41,396	1.0%	Winston city	5,754	5,771	0.3%
Lakeside city	1,939	1,952	0.7%	Wood Village city	5,042	5,038	-0.1%
Lakeview town	2,476	2,476	0.0%	Woodburn city	26,756	27,044	1.10%
Lebanon city	19,795	20,329	2.7%	Yachats city	1,006	1,006	0.00%
Lexington town	233	243	4.3%	Yamhill city	1,165	1,165	0.00%
				Yoncalla city	1,049	1,078	2.80%

* Revised during the second review period, December 15, 2023-March 31, 2024.



AIRPORT OPERATIONS

FTE: 3

Fund(s): 100% General Fund

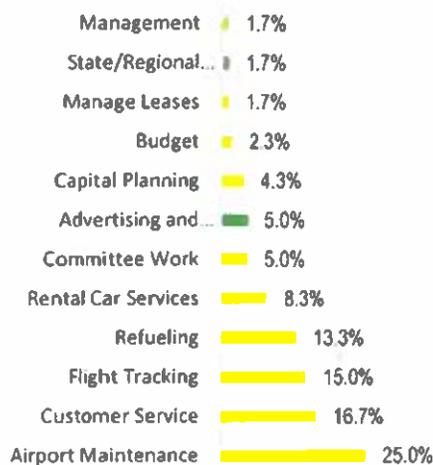
Personnel Budget: \$380,707

Core Responsibilities

■	Assist internal and external customers
■	Maintain airport assets and grounds
■	Track airplane arrivals and departures
■	Inspect refueling equipment and refuel aircraft
■	Coordinate planning/implementation of airport capital projects
■	Manage airport leases
■	Prepare and update annual budget
■	Provide staff support to City Council and Airport Committee
■	Carry-out management functions within the Department
■	Provide rental car service
■	Advertise and market airport services
■	Engage in regional and state airport related committees

■ Mandatory ■ Committed ■ Optional

Time Allocation



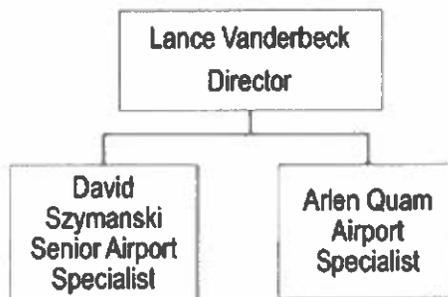
Policy Priorities

- Maintain airfield to FAA grant assurance standards
- Promote marketing strategies to increase use of airport facilities
- Explore opportunities to enhance airport services and hangar development
- Pursue business park development for available aviation and non-aviation areas

Streamlining Opportunities

- Improve coordination and automate tracking of FAA grants
- Enhance airport related information on the City's website, including rules, regulations, and hangar development requirements

Organizational Chart





CITY MANAGER'S OFFICE

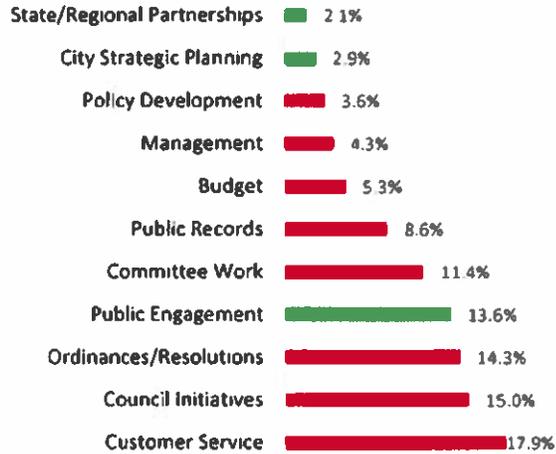
FTE: 7.15 FTE

Fund(s): 90% General Fund, 10% URA
 Personnel Budget: \$824,087

Core Responsibilities

- Assist internal and external customers
- Implement City Council initiatives
- Develop citywide policies and procedures
- Manage and provide access to public records
- Negotiate labor contracts
- Oversee preparation of annual budget
- Draft ordinances, resolutions, and related documents
- Staff support to Council and City committees
- Carry-out management functions within Department
- Public engagement and outreach
- Engage in strategic planning of City operations
- Participate in local, state and regional collaboratives

Time Allocation



Mandatory
 Committed
 Optional

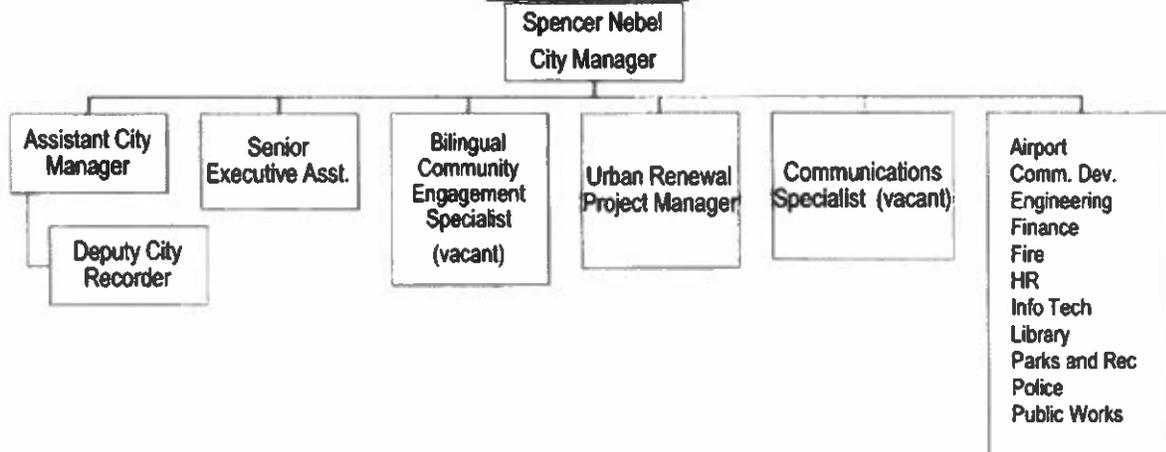
Policy Priorities

- Provide professional, compassionate, and timely service to the public
- Conduct city business in a fiscally responsible and transparent manner
- Facilitate implementation of Council and Departmental goals
- Strategically plan for and secure resources needed to support the long term viability of the City's municipal services

Streamlining Opportunities

- Leverage technology to improve public and staff access to information
- Automate public records, special events permitting and other common tasks to the extent practicable
- Digitally route, sign and track agreements and related documents with contract management software

Organizational Chart





COMMUNITY DEVELOPMENT

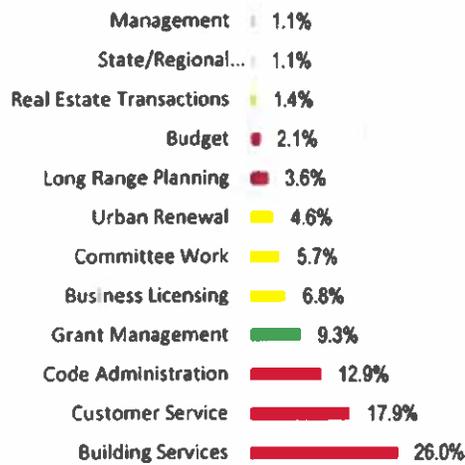
FTE: 6.47

Fund(s): 55% General Fund, 36% Building Fund, 9% URA
 Personnel Budget: \$816,393

Core Responsibilities

- Assist internal and external customers
- Administer City zoning, subdivision, and related ordinances
- Engage in long range planning to meet future growth needs
- Prepare and update CDD, Building, URA, and related budgets
- Develop and update urban renewal plans
- Perform building plan review and inspection services
- Carry-out management functions within the Department
- Provide staff support to standing and ad-hoc committees
- Facilitate real estate transactions
- Support City business licensing (STRs, Parking, Vending, etc.)
- Secure and manage grants for planning/capital project priorities
- Provide technical/policy expertise on state & regional committees

Time Allocation



Mandatory Committed Optional

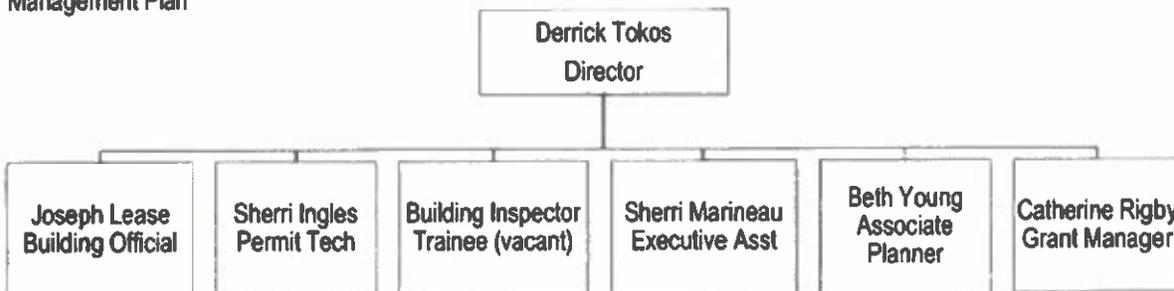
Policy Priorities

- Provide courteous and timely planning and building services
- Implement the City's housing production strategy and other steps to promote additional housing opportunities in the City
- Initiate City Center revitalization planning efforts
- Implement parking study recommendations adopted by the City Council
- Pursue priority TSP and URA projects
- Undertake updates to the Yaquina Bay Estuary Management Plan

Streamlining Opportunities

- Further integrate building, planning, and engineering development review functions
- Automate short-term rental licensing
- Reduce discretionary land use processes
- Shift Planning Commission to a monthly meeting format

Organizational Chart





ENGINEERING DEPARTMENT

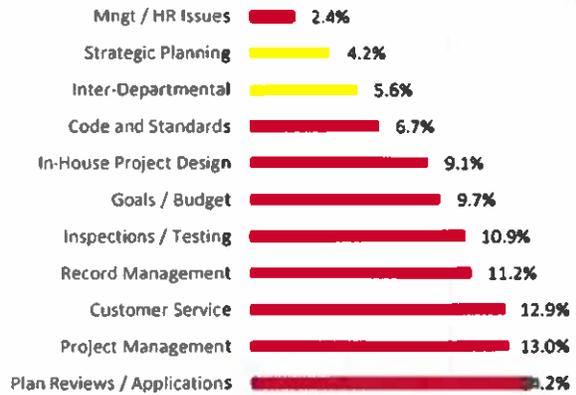
FTE: 8.25

Fund(s): 100% Public Works Fund
 Personnel Services Budget: \$1,106,971

Core Responsibilities

- Review and process applications, bids and contracts
- Manage both capital and facility projects
- Customer Service
- Records management for department and projects
- Coordinate project testing, inspections, and documents
- Goal and Budget Planning
- In-house project design and implementation
- Develop and maintain City standard specifications
- Manage and plan delivery of engineering functions
- Manage projects with internal and external clients
- Prepare city's master plans for capital improvements

Time Allocation



█ Mandatory
 █ Committed
 █ Optional

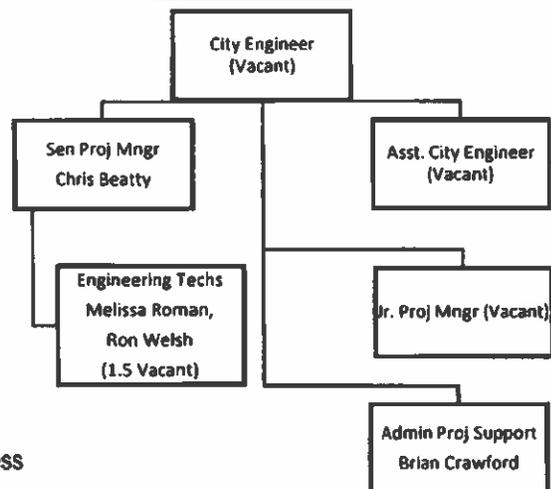
Policy Priorities

- Create digital interdepartmental document tracking system
- Centralize and digitalize all Public Works documents
- Process easements for all City utilities crossing private property
- Define City responsibility and baseline levels of infrastructure and best practices of public works infrastructure

Streamlining Opportunities

- Implement a streamlined right-of-way application process
- Publish City Engineering Design and Construction Guidelines and Standards
- Create digital interdepartmental document tracking system

Organizational Chart





FIRE DEPARTMENT

FTE: 15.64

Fund(s): 100% General Fund

Personnel Budget: \$2,525,581

Core Responsibilities

- Assist internal and external customers
- Respond to emergency medical, fire, and rescue events
- Maintain, vehicles, equipment, and facilities
- Coordinate volunteer firefighter program
- Fire, EMS, rescue, and fire prevention training
- Fire prevention, including inspections and investigations
- Planning and deploying resources for emergency events
- Prepare and update Fire Department budget
- Carry-out management functions within the Department
- Community outreach, events, public education
- Coordinate volunteer firefighter program
- Engage with state and regional partners

Mandatory
 Committed
 Optional

Time Allocation



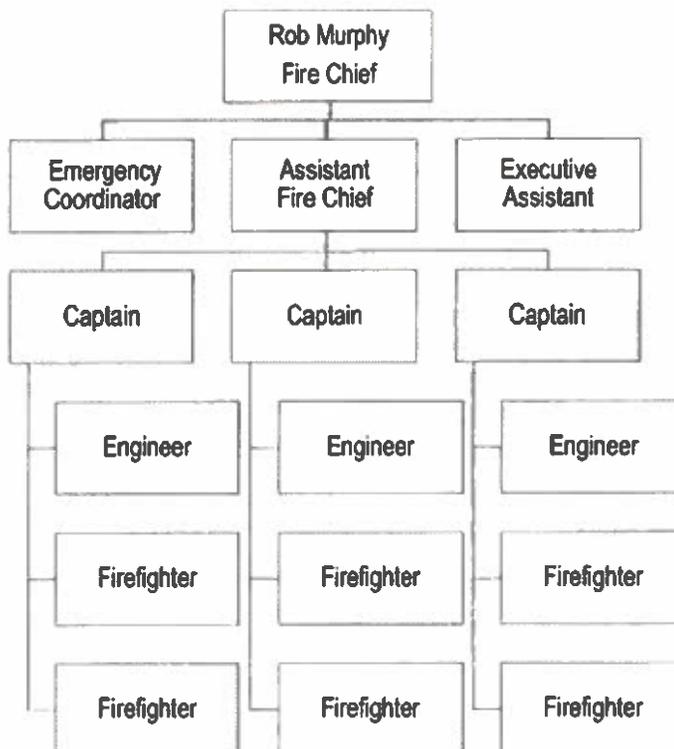
Policy Priorities

- Provide professional, compassionate, timely, emergency services protecting life and property
- Foster a positive and respectful environment for staff, visitors and the public
- Maintain equipment and resources in a fiscally responsible manner
- Programmatically modernize vehicles, equipment to conform with current best

Streamlining Opportunities

- Pursue fire service consolidation with neighboring districts
- Limit responses to higher priority calls

Organizational Chart





FINANCE DEPARTMENT

FTE: 7.6

Fund(s): 100% General Fund

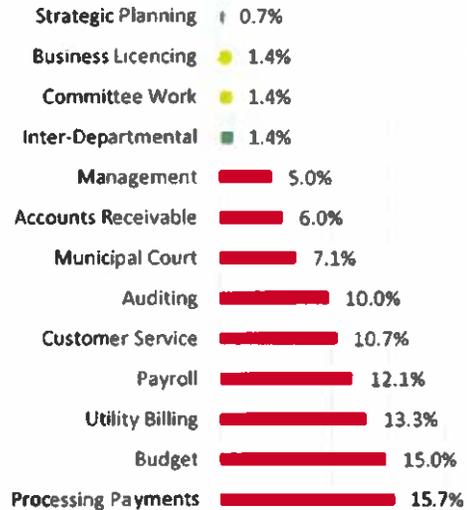
Personnel Budget: \$821,532

Core Responsibilities

- Collect, post, and balance account receivable payments
- Review and remit invoices for payment
- Provide administrative support for the Municipal Court
- Prepare and update URA and City annual budgets
- Perform payroll and related tasks
- Assist internal and external customers
- Assist independent auditors and perform internal audits
- Carry-out management functions within the Department
- Administer the City's business licencing program
- Provide staff support to City Committees
- Coordinate activities with other City Departments
- Engage in strategic planning of the City's financial activities

Mandatory
 Committed
 Optional

Time Allocation



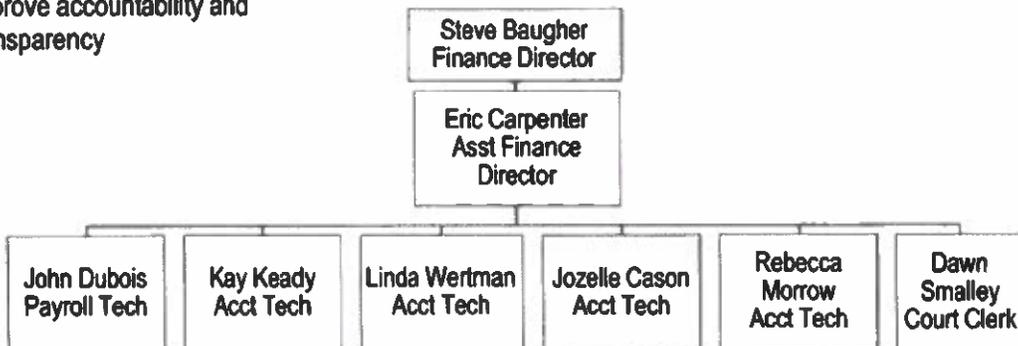
Policy Priorities

- Support long-term financial sustainability planning efforts
- Improve methods for revenue collection
- Create and implement GFOA recommended financial polices
- Implement purchasing procedures to reduce costs and improve accountability and transparency

Streamlining Opportunities

- Contract room tax collections with the State of Oregon
- Migrate business license application and renewal process to electronic system
- Utilize software for procurement contracts and purchase orders (including electronic sign-offs)
- Automate utility application and approval process

Organizational Chart





HUMAN RESOURCES

FTE: 3.3

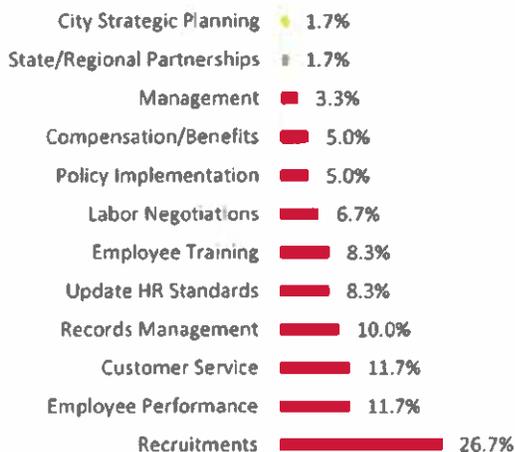
Fund(s): 100% General Fund
 Personnel Budget: \$317,786

Core Responsibilities

- Assist internal and external customers
- Manage recruitments
- Implement citywide policies and procedures
- Manage and provide access to employee records
- Support negotiation of labor contracts
- Oversee citywide employee training program
- Administer compensation, benefits, & leave program
- Assist with resolving employee performance issues
- Carry-out management responsibilities
- Update HR & Safety practices to comply with new laws
- Participate in organizational strategic planning
- Participate in local, state and regional collaboratives

■ Mandatory ■ Committed ■ Optional

Time Allocation



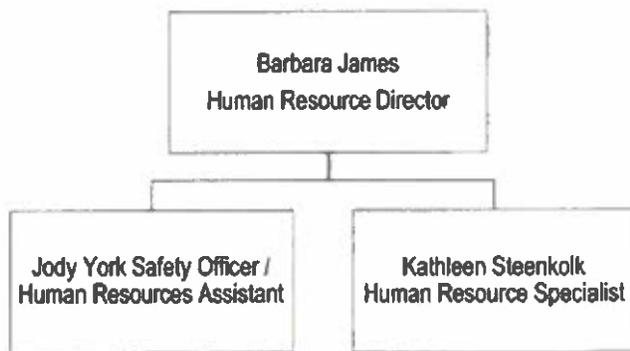
Policy Priorities

- Pursue recruitments to fill Department vacancies
- Ensure City employment practices are clear, effective, and consistent with current legal requirements
- Update employee handbook
- Implement citywide safety program
- Complete salary study for non-represented staff

Streamlining Opportunities

- Implement NeoGov Learn Module - online training options that efficiently cover required subject matter
- Assess opportunities to accelerate recruitment processes
- Provide city policies electronically in a user friendly format
- Implement NeoGov Perform Module to improve & streamline performance management processes

Organizational Chart





INFORMATION TECHNOLOGY

FTE: 4.0

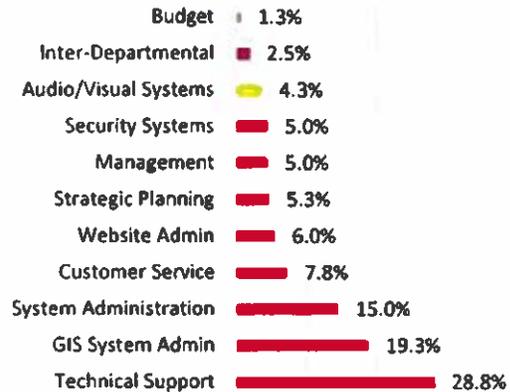
Fund(s): 100% General Fund

Personnel Budget: \$529,106

Core Responsibilities

- Assist internal and external customers
- Technical and troubleshooting support to staff
- GIS mapping operations and website administration
- Maintenance of information systems network
- Implement system enhancements
- Emergency management planning
- Carry-out management functions within the Department
- Coordinate activities with other City Departments
- Oversee technology systems security
- Develop and support for Audio/Visual solutions
- Adapt City to changes in regulations and technology

Time Allocation



█ Mandatory
 █ Committed
 █ Optional

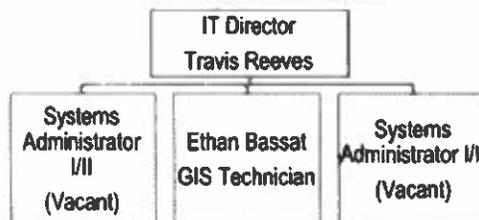
Policy Priorities

- Improve website accessibility level to AA standards
- Implement transition to new hardware to replace end-of-life equipment
- Optimize the end user experience with data, access, and services, providing cost efficiencies and workforce productivity
- Develop Network modernization plans and provide fully-redundant internet connectivity
- Implement cyber defense measures and cybersecurity standards

Streamlining Opportunities

- Implement workflow technologies to facilitate internal and external processes
- Advance the implementation of the City of Newport information sharing environment by developing highly-available, automated systems
- Provide new CMS tool to end-user for editing web pages
- Enable secure end-to-end delivery of mobile solutions that enhance enterprise-wide mobile computing capabilities for successful mission outcomes

Organizational Chart





LIBRARY DEPARTMENT

FTE: 10.10

Fund(s): 100% General Fund

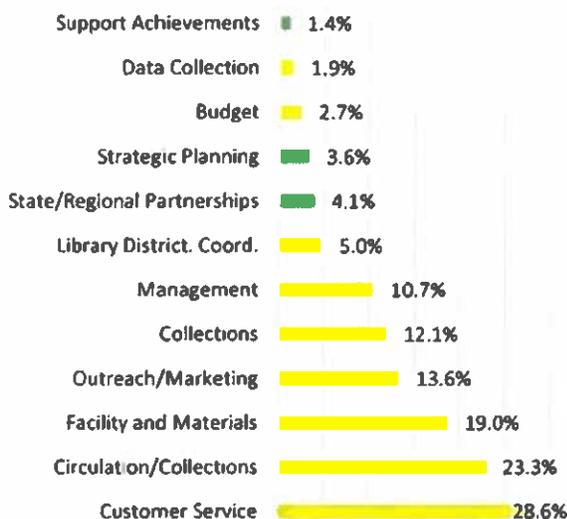
Personnel Budget: \$942,602

Core Responsibilities

- Assist library customers
- Circulation prep./collection development
- Outreach, marketing, promotion, and PR
- Facility and materials management
- Maintaining collections and displays
- Collect data and forecast user needs
- Coordinate operations with Library District
- Budget and related activities
- Supervise, manage, recruit and train staff
- Engage in library strategic planning efforts
- Work with associated boards, agencies, networks
- Support achievement of City goals and directives

Mandatory Committed Optional

Time Allocation



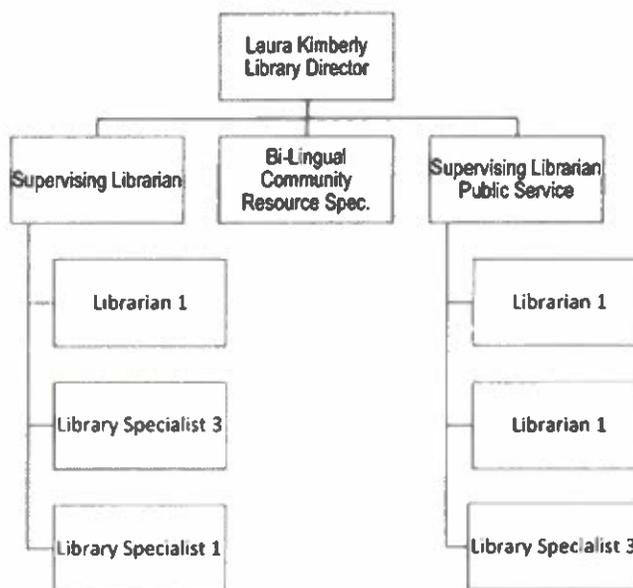
Policy Priorities

- Support the literacy skills of the community
- Provide multiple information resources
- Provide resources to support the diversity in the community
- Support social service connections and information sharing
- Improve internet access for the community

Streamlining Opportunities

- Training for new library staff
- Volunteer support with Curiosity Cabinet Food Pantry
- Operations with Newport Seed Library

Organizational Chart





PARKS AND RECREATION

FTE: 28.75

Fund(s): General Fund

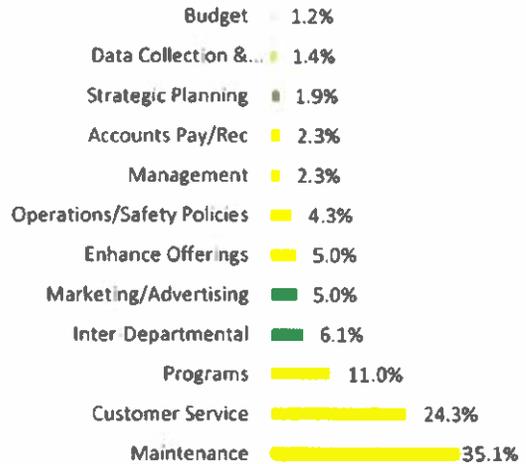
Personnel Budget: \$2,558,857

Core Responsibilities

- Customer Service
- Organize and implement programs and services
- Enhance offerings by implementing master plans
- Collect data and forecast user needs
- Supervise, manage, recruit and train staff
- Develop and maintain operations and safety policies
- Budget preparation
- Facility and grounds maintenance, repairs, and renovations
- Accounts payable/receivable
- Community outreach, marketing, and advertising
- Strategic planning for Department operations
- Inter-departmental coordination

■ Mandatory ■ Committed ■ Optional

Time Allocation



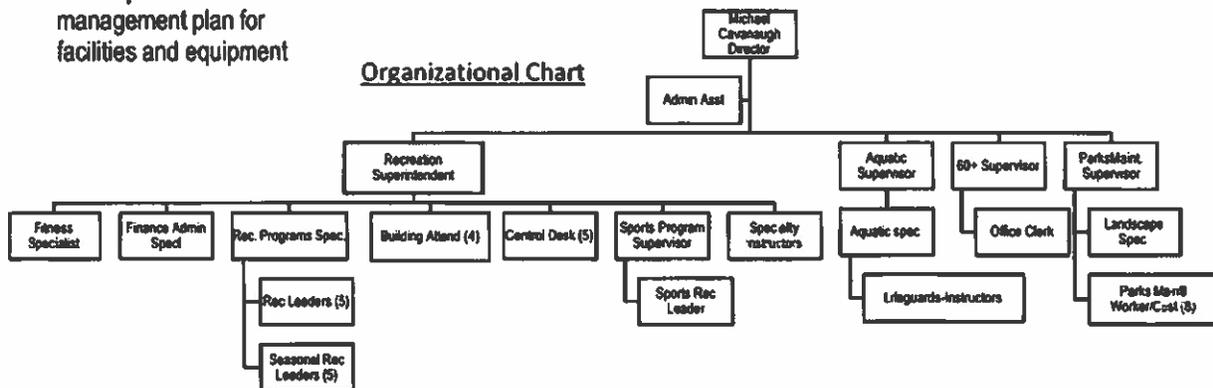
Policy Priorities

- Increase marketing of facility programs and rental opportunities
- Align community need and inclusivity with revenue requirements
- Utilize CAPRA guidance for programs and facilities
- Develop an asset management plan for facilities and equipment

Streamlining Opportunities

- Develop a digital transformation strategy to modernize methods for decision making
- Anticipate needs of the community through improved data collection practices
- Improve and encourage continuous education opportunities for staff, creating a trickle-down effort to programs, services, and facility operations
- Implement 3 Phase approach to Programming: Phase 1- streamline and clean up existing programs; Phase 2-increase access to programs and expand; Phase 3-active marketing and communication plan

Organizational Chart





POLICE DEPARTMENT

FTE: 29.5

Fund(s): 100% General Fund
 Personnel Services Budget: \$4,377,050

Core Responsibilities

- Assist internal and external customers
- Community policing and crime prevention
- Manage public/confidential records and case files
- Investigate and enforce laws and city ordinances
- Emergency response and management
- Provide information to the public regarding laws
- Trial preparation and court appearances
- Carry-out management functions in Department
- Foster relationships with agencies and community
- Participate in special events with community groups
- Invest resources to promote City as a safe place

Mandatory Committed Optional

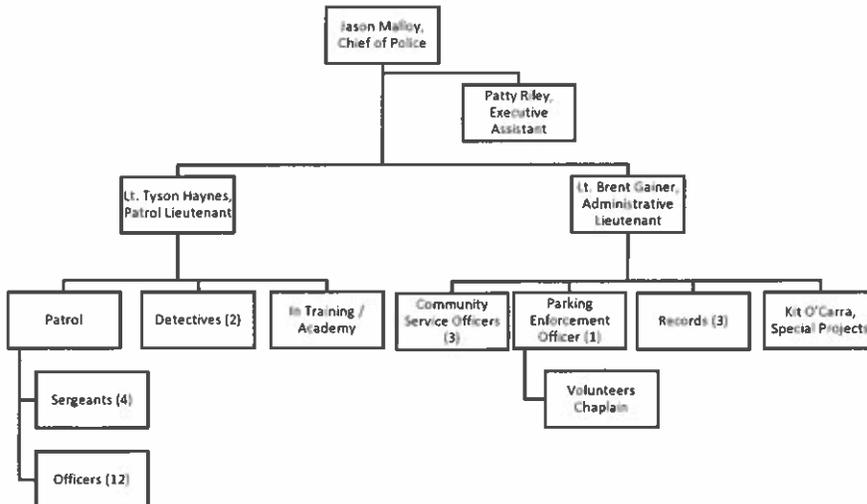
Time Allocation



Policy Priorities

- Maintain Police certification requirements
- Improve department diversity and community outreach
- Conduct 2-3 pedestrian/vehicle safety events
- Re-establish the position of school resource officer

Organizational Chart



Streamlining Opportunities

- Limit responses to higher priority calls
- Automate Municipal Court procedures for adjudication of citations
- Offer online reporting



PUBLIC WORKS DEPARTMENT

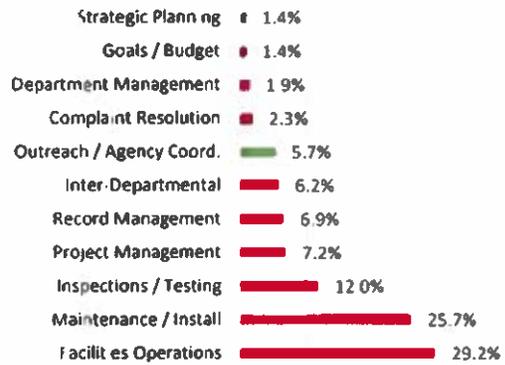
FTE: 36.25

Fund(s): 5% Street Fund, 5% Facilities Fund, 5% Stormwater Fund,
25% Wastewater Fund, 27% Water Fund, 33% PW Fund
Personnel Services Budget: \$4,757,702

Core Responsibilities

- Manage operations of city facilities
- Maintenance operations and services
- Monitor and test city water and sewer effluents
- Implementation of capital, facility and street projects
- Records management for department
- Manage projects with internal and external clients
- Provide information to the public
- Manage complaints and other issues
- Ensure the operations and services of city utilities
- Develop strategic initiatives to solve chronic issues
- Foster relationships with agencies and community

Time Allocation



Mandatory
 Committed
 Optional

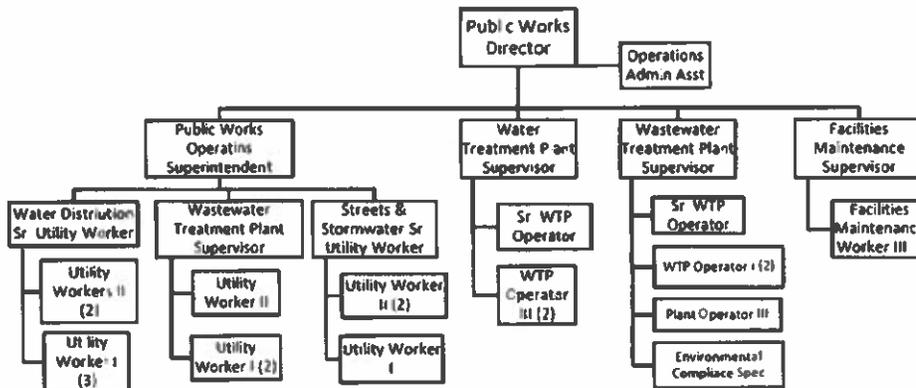
Policy Priorities

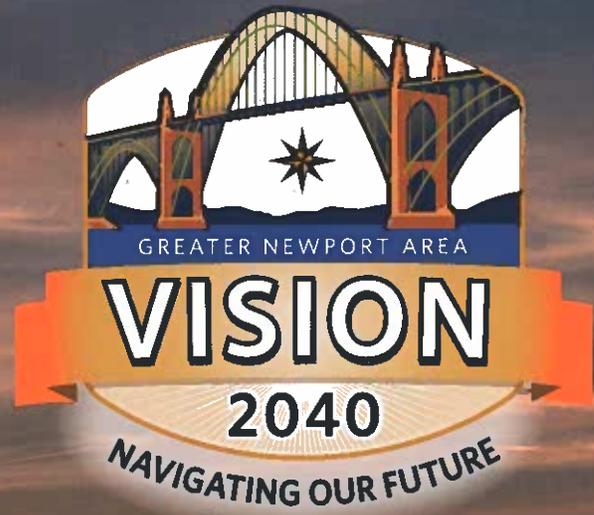
- Zero Sanitary Sewer Overflows Throughout City
- Provide Resilient Water Supply and Distribution to Residents
- Improve Public Works - Shops Workplace Environment
- City Facility Resiliency

Streamlining Opportunities

- Conduct Energy Audit
- Facility Equipment Life Cycle Cost Evaluation
- Implement a DocuSign-style System
- Utilize Zoom to Streamline Meetings

Organizational Chart





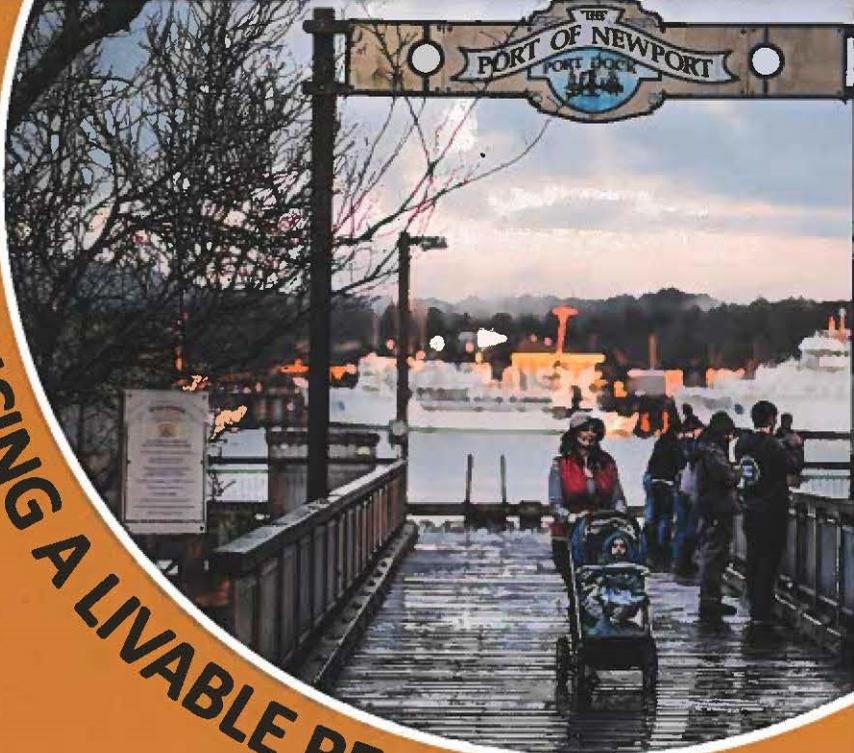
GREATER NEWPORT AREA VISION 2040 OUR COMMUNITY VISION

In 2040, Greater Newport is the heart of the Oregon Coast, an enterprising, livable community that feels like home to residents and visitors alike. We live in harmony with our coastal environment - the ocean, beaches and bay, natural areas, rivers, and forests that sustain and renew us with their exceptional beauty, bounty, and outdoor recreation. Our community collaborates to create economic opportunities and living-wage jobs that help keep the Greater Newport Area dynamic, diverse, and affordable. We take pride in our community's education, innovation, and creativity, helping all our residents learn, grow, and thrive. Our community is safe and healthy, equitable and inclusive, resilient and always prepared. We volunteer, help our neighbors, support those in need, and work together as true partners in our shared future.

Look Inside to Explore Our Vision Focus Areas and Strategies to Achieve Our Vision

In 2040, the Greater Newport Area is an enterprising, livable community that feels like home to residents and visitors alike. We have carefully planned for growth with well-maintained infrastructure, affordable housing for all income levels, robust public transportation, diverse shopping opportunities, and distinct, walkable districts and neighborhoods.

ENHANCING A LIVABLE REGION



KEY STRATEGIES - Indicates priority for ★ Latino Communities † Senior Communities

TIER I

- A1. Infrastructure Investments.**
Maintain and upgrade local infrastructure within available funding.
- A2. Housing Supply.*†**
Increase supplies of affordable and workforce housing, including rentals and for sale units at prices that are accessible to a broad range of the general public.
- A3. Transportation Corridors.**
Revitalize Highway 101 and Highway 20 in and around Newport to serve as attractive gateways to the community.

TIER II

- A4. City-Wide Beautification.***
Promote city-wide beautification, generating a fresh yet familiar look for Newport through streetscaping, improvements to building façades, and ocean-friendly landscaping.
- A5. City Center Revitalization.†**
Develop a City Center improvement strategy that expands options for living, shopping, working, and dining in the area by promoting walkability, mixed-use development, and refurbishment of historic buildings.
- A6. Mixed-Use Development.**
Promote mixed-use neighborhoods in appropriate areas of the city, incorporating a blend of commercial uses, employment, and residential development that creates a distinct sense of place.
- A7. Housing Development Incentives.*†**
Implement incentives to lower development costs and encourage construction and renovation of an array of housing types to augment the supply of affordable, quality, energy-efficient units.

- A8. Vacation Rentals.**
Assess the growth and distribution of vacation rentals and take longer-term actions that may be required to address impacts on neighborhoods and the community.
- A9. Understanding Impacts of Seasonal Housing.**
Gain a better understanding of the impacts that seasonal housing, including second homes and vacation rentals, has on the availability and affordability of housing and the provision of public services within the community.
- A10. Street, Highway and Bridge Improvements.**
Engage the State of Oregon and community partners to identify bridge alternatives and future street and highway improvements that meet local needs while mitigating congestion and accommodating future growth and increased traffic.
- A11. Bicycle and Pedestrian Safety and Amenities.*†**
Work to improve the safety of bicyclists and pedestrians throughout Newport. Plan, fund, and develop improvements to bicycle and pedestrian amenities in strategic areas of the city, including sidewalks, crosswalks, overpasses, "traffic calming," bike racks, and planned bicycle and pedestrian routes.

- A12. Multiuse Paths and Trails.**
Maintain and expand the multiuse path and trail system.
- A13. Strategic Investments and Partnerships.**
Pursue strategic investments and partnerships to adequately meet the needs of the community as it grows and develops.

- A14. Developable Land.**
Ensure an adequate supply of buildable land by first encouraging redevelopment of underutilized and redevelopable properties. Extend infrastructure to undeveloped land that is zoned for development-related uses.
- A15. Complete Streets.*†**
Design neighborhoods around streets that are well integrated with local transit, are ADA accessible, and accommodate "active transportation" such as cycling, walking, and wheelchair moving.
- A16. Public Transit Improvements and Expansion.*†**
Develop targeted improvements to the local transit system, including better scheduling, signage, and plans for system expansion. Work with Lincoln County to upgrade bus service in Newport and surrounding areas, with improved routes and more frequent service.
- A17. Transit Reliability and Promotion.*†**
Develop and promote transit as a robust and reliable alternative to driving within the Greater Newport Area.

TIER III

- A18. Telecommunication Technology.**
Promote universal, high-speed internet access throughout the city. Expand community and business access to new telecommunication technologies.



CREATING NEW BUSINESSES & JOBS

In 2040, the Greater Newport Area collaborates to create economic opportunities and living-wage jobs that help keep Newport dynamic, diverse, and affordable. Our economy is balanced and sustainable, producing living wage jobs in the trades and professions, while supporting new start-up companies and small businesses based on local talent, entrepreneurship, ideas, and resources.

KEY STRATEGIES

TIER I

- C1. Expanded Working Waterfront.*** Leverage our maritime industries and marine-related assets to expand and diversify the capacity of marine businesses, including full utilization of the International Terminal.
- C2. Science Economy Expansion.** Expand Newport's science and marine economy, promoting it nationally and internationally as a hub for scientific, research, ocean observation, education, and utilization and conservation activities.
- C3. Living Wage Jobs.*** Partner with new and existing businesses to retain, expand, and create jobs that pay living wages, providing at least a minimum income necessary so that workers can meet their basic needs.

TIER II

- C4. Airport Improvements.** Maintain and enhance the Newport Municipal Airport as a viable community asset that can support business growth and development and improve access to and from the community.

- C5. Marine Economy and Economic Development.** Link OSU's Marine Initiative and the area's marine economic development planning.
- C6. Tourism Diversification.** Diversify Newport's tourist industry by promoting expansion of ecotourism as well as interpretive programs based on Newport maritime industries.
- C7. Arts and Cultural Destination.** Position the Greater Newport Area as a major cultural destination.
- C8. Local Businesses Support.** Support and retain existing local businesses.
- C9. Small Business Development.** Expand training and education for small business development and entrepreneurial skills, including resources for artists, craftspeople, trades, and technology.
- C10. Green and Sustainable Business.** Promote and support businesses in Greater Newport Area that use green and sustainable technologies, materials, and products.

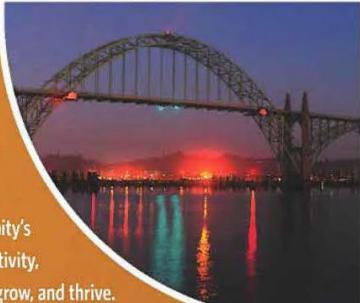
- C11. Sustainable Fisheries.** Support innovation and new markets in sustainable fisheries by leveraging new technologies and partnering with the science community.
- C12. Diversified Agricultural Economy.** Promote the production, marketing, and direct sales of local food, value added wood products, and local agricultural products.
- C13. "Shoulder Season" Attractions and Festivals.** Develop new attractions, festivals, and marketing to sustain tourism through the shoulder season.

TIER III

- C14. Viable and Sustainable Commercial Air Service.** Work with local, state, and federal partners to develop a model for sustainable commercial air service.
- C15. Permanent Farmers Market.*** Create a permanent home for a year-round farmers market with expanded hours and business acceleration opportunities for food, beverage, and agriculture related start-ups.

LEARNING, EXPLORING, & CREATING NEW HORIZONS

In 2040, the Greater Newport Area takes pride in our community's education, innovation, and creativity, helping all our residents learn, grow, and thrive. Our schools are appropriately funded through diverse means of support to meet the highest standards of educational achievement. Our college and university prepare students for rewarding lives and productive careers. The arts and opportunities for creative expression and learning are high quality, diverse, and available and accessible to everyone.



TIER I

- D1. Funding for Schools.** Develop creative, diverse, and alternative sources of funding for educational facilities, classes, programs, and extracurricular activities in the Greater Newport Area schools, including consideration for pre-K and early childhood education.
- D2. Vocational Technology and STEM Programs.** Expand vocational tech and Science, Technology, Engineering and Mathematics (STEM) education, including K-12, OCCCC, and OSU, and offer classes, training, and certification for marine sector and other jobs.

TIER II

- D3. Art in Public Spaces.** Integrate the arts as a key element of the city's identity, including expanding the presence of public art throughout the community.

- D4. Expanded and Upgraded Arts Footprint.** Invest in improvements to performing and visual arts venues, including the Performing Arts Center and Visual Arts Center, to increase their capacity to accommodate arts and cultural events.
- D5. Summer Arts Offerings.** Expand outdoor summer arts events and offerings, such as music and theater.
- D6. Schools and Local Talent.** Promote increased partnerships between schools and local talent, including scientists, artists, craftspeople, and tradespeople who share their knowledge with area classes and students.
- D7. Teacher and Administrator Diversity.*** Increase the diversity of teachers and administrators to be more representative of student demographics.

- D8. Bilingual and Cross-Cultural Education.*** Establish comprehensive bilingual and cross-cultural educational programs throughout the community, including English for Speakers of Other Languages (ESOL) instruction, to promote better integration and improved achievement of residents of all ages.
- D9. Expanded and Integrated Higher Education.†** Support Oregon Coast Community College (OCCC) in gaining accreditation and expanding its offerings, including workforce education and the trades.
- D10. Education Partnerships.†** Encourage K-12, community college, professional, and noncredit education partnerships that promote pathways to marine education programs at Oregon State University (OSU)'s Newport campus.

TIER III

- D11. School-to-Work Programs.*** Work with local schools, OCCC, OSU, and employers to develop a school-to-work program for students, training and certifying them to fill the needs of local employers and the job market.
- D12. Access to the Arts.*†** Increase the availability of, and access to, lower cost arts venues and performances while supporting new, innovative opportunities, including workshops, film, and student work.



PRESERVING & ENJOYING OUR ENVIRONMENT

In 2040, the Greater Newport Area lives in harmony with its coastal environment. Our ocean, beaches and bay, natural areas, rivers, and forests sustain and renew us with their exceptional beauty, bounty, and outdoor recreation. We retain our connection to nature, protecting our land, air, water, natural habitats, and biodiversity, and promoting more sustainable ways of living.

TIER I

- B1. Sewer and Stormwater Management.** Maintain, upgrade, and modernize stormwater and sewer infrastructure to reduce overflows, keep our waterways and beaches clean, and minimize flooding in a manner that is both fiscally responsible and environmentally friendly.
- B2. Integrated Shared-Use Trail System.*†** Develop an integrated trail system, accommodating multiple uses, that connects neighborhoods, visitor destinations, open spaces, and natural areas.

TIER II

- B3. Parks and Recreation Needs and Upgrades.*** Engage the community in identifying priorities and future needs related to open space, trail, and park and recreation assets. Make recommendations for future park upgrades, planning, and development, paying particular attention to funding maintenance.
- B4. Trail-Building Program.** Establish a City trail-building program that provides opportunities for volunteer involvement.

- B5. Green Building and Development.** Promote and incentivize environmentally responsible, resource-efficient building and development techniques, including onsite stormwater management, permeable pavement, energy-efficient buildings, ecological landscaping, and native plantings.
- B6. Environmental Conservation Partnerships.** Prioritize conservation of significant open spaces and natural resource areas, including beaches and headlands, midcoast watersheds, the Sequina Bay Estuary, rivers, streams, forests, and fish and wildlife habitat. Partner with local environmental organizations and agencies to expand and strengthen programs to protect and restore natural areas and resources and preserve environmental quality.
- B7. Comprehensive Recycling and Reduced Waste.** Target the Greater Newport Area to achieve the highest rate of recycling of any city in Oregon through source reduction, reuse, recycling, composting of food waste, and curbside glass recycling.

TIER III

- B8. Renewable Energy.** Increase the use of renewable energy to achieve energy independence in the Greater Newport Area, harnessing a combination of renewable energy sources and technologies.
- B9. Climate Action Plan.** Develop a comprehensive public-private climate action plan to lessen the Greater Newport Area's contribution to climate change, as well as to mitigate the impacts of climate change on the community itself.

KEY STRATEGIES



TIER I

- F1. Transparency and Communication.** Encourage and support continued open communication, transparency, and accountability on the part of City leaders and staff.
- F2. Vision as Foundational Document.** Ensure Greater Newport's 2040 Vision serves as the foundation for ongoing public processes, planning, and decision-making.

TIER II

- F3. Vision-Focused Council and Community.** Promote key elements of Greater Newport's 2040 Vision through the Newport City Council, City staff, Greater Newport Area partners, and Vision advocates who engage with community partners.
- F4. Community Engagement.*†** Develop new avenues for Greater Newport Area residents and businesses to engage and participate in the development of plans and policies, and to contribute to the decision-making process.

- F5. Culturally Competent and Inclusive Outreach.*** Develop new forms of culturally competent outreach, such as Spanish-language publications and public service announcements, to reach out to and involve the entire community.
- F6. Model Communities.** Research the best practices of other communities that have been successful in implementing vision plans and strategic community objectives, and learn from their successes.
- F7. Collaboration and Partnerships.** Sustain positive relationships and high levels of civic collaboration between public, private, faith-based, civic, neighborhood, and community-based organizations and the community at large.



- F8. Community Forums.*** Develop community forums that bring people of different backgrounds and cultures together to discuss issues and share solutions. Youth Involvement. Work through the schools, Oregon Coast Community College, and Oregon State University to increase involvement of younger generations in current affairs and community issues. Local government, volunteerism, long-range planning, and decision-making.
- F9. Retiree Involvement.†** Encourage area retirees to become more active in civic life, contributing their skills, time, energy, and resources to address community needs, mentor young people, and promote their own health and engagement.
- F10. Volunteerism.†** Cultivate the community's spirit of collaboration and engagement to create meaningful opportunities for public involvement and volunteerism for all ages.

KEY STRATEGIES

IMPROVING COMMUNITY COLLABORATION & ENGAGEMENT

In 2040 the Greater Newport Area's local governments and public agencies, schools and higher educational institutions, businesses, local employers, nonprofits, community groups, faith based institutions, and residents work together as true partners in our shared future. Governments reach out to engage and listen to residents, involve them in important plans and decisions, and collaborate for a better community in a rapidly changing world.

IMPROVING COMMUNITY HEALTH & SAFETY

In 2040, the Greater Newport Area is safe and healthy, equitable and inclusive, resilient and always prepared. We volunteer, help our neighbors, and support those in need. Our community's physical, environmental, social, and economic assets allow all of our residents, including families and children, young people, and seniors, to live healthy lives and find the support and services they require, including excellent, affordable, and accessible healthcare and childcare.

KEY STRATEGIES

TIER I

- E1. Affordable and Accessible Healthcare.*†** Improve access to availability of healthcare in the community through improved healthcare access, education, and preventive services.
- E2. Mental Health Professionals.** Expand and retain more mental health professionals in the community, including medical residents in pediatrics, geriatrics, mental health, substance use services for youth, and the prevention of relapse and addiction.

- E3. Expanded Mental Healthcare.*†** Expand mental health services in the area, including improved community education, prevention, and counseling services, as well as trauma-informed care that diagnoses and treats the mental health impacts of adverse life experiences.
- E4. Improved Service Coordinations.** Enhance coordination among social services, non-profits, and faith-based institutions to provide integrated, comprehensive support to residents of our community experiencing poverty, hunger, social isolation, homelessness, addiction, domestic violence, and related issues.

TIER II

- E5. Disaster Preparedness.** Expand disaster preparedness and self-reliance programs and activities, focusing on neighborhood level organizing, and including multilingual information, training, and assistance.
- E6. Proactive Police and Fire Services.*** Support police and fire services in meeting and addressing growth and changing community needs. Support improved community policing practices that promote positive interactions between public safety officers and the public.
- E7. Homelessness Solutions.** Implement proactive solutions to expand services and resources for people who are homeless, including homelessness prevention and other programs and partnerships to help the area's homeless population obtain stable housing.

- E8. Translation and Multilingual Services.*** Increase and support existing local capacity to provide translation and multilingual services, including assistance with employment, physical health, mental health, rehabilitation, education, nutrition, legal, immigration, and financial education needs.
- E9. Accessible and Affordable Childcare.** Increase the number and capacity of quality accredited childcare facilities and staff in the region and make childcare more accessible and affordable for all families.
- E10. Accessible and Affordable Eldercare.*†** Work toward meeting the need for quality and affordable housing, independent living, and care facilities for elders in the Greater Newport Area.

- E11. Foster Care Improvements.** Study and make recommendations to address the area's child foster care challenges, including causes, solutions, and prevention. Increase the number and quality of foster homes, while implementing preventive approaches that will help keep more children from entering the foster care system.
- E12. Access to Healthy Food.** Improve community "food security" by addressing issues of availability, accessibility, and affordability of healthy food.

TIER III

- E13. All-Weather Facilities and Activities.*** Improve affordable access to recreational and community facilities, including indoor spaces for sports, family and cultural celebrations, classes, youth programs, and other recreational and social activities that are accessible during evenings and the rainy season.



Plans/Projects

Included within this section are excerpts of various documents relating to the future planning for the city.

Comprehensive Plan Excerpts

[Administration of the Plan](#)
[Public Facilities \(with 2022 TSP Policies\)](#)
[Urbanization](#)
[Library Services \(with 2021 Strategic Plan\)](#)
[Fire Emergency Services](#)
[Police Services](#)
[School Services](#)
[Entertainment and the Arts](#)
[History](#)
[Natural Features](#)

Urban Renewal Agency

[Newport North Side Urban Renewal Plan \(2015\)](#)
[South Beach Urban Renewal Plan 13th Amendment \(2022\)](#)
[McLean Point Urban Renewal Plan \(2015\)](#)
[South Beach US 101 Corridor Refinement Plan \(2021\)](#)

Other Plans

[Newport Peninsula Urban Design Plan \(Glick\) \(1994\)](#)
[Bay Front Plan \(1998\)](#)
[Agate Beach Neighborhood Plan \(1998\)](#)
[South Beach Neighborhood Plan \(2005\)](#)
[Transportation System Plan \(2022\)](#)
[Yaquina Head Traffic Study \(2022\)](#)
[South Beach Peninsula Transportation Refinement Plan \(2010\)](#)
[Coho/Brant Infrastructure Refinement Plan \(2012\)](#)
[Park System Master Plan \(2019\)](#)
[Newport Economic Opportunities Analysis \(2012\)](#)
[Lincoln County Economic Development Strategies \(2010-11\)](#)
[Newport Housing Needs Analysis \(2011\)](#)
[Newport Student Housing Study- OSU Expansion \(2014\)](#)
[System Development Charge Methodology \(2017\)](#)
[Airport Facilities Master Plan \(2018\)](#)
[Wastewater Master Plan \(2018\)](#)
[Stormwater Master Plan \(2016\)](#)
[Lincoln County Housing Strategy Plan \(2019\)](#)
[Public Parking Facilities \(2020\)](#)

ADMINISTRATION OF THE PLAN

Introduction:

Planning is a process. Because conditions change, the planning process should remain dynamic. Oregon's statewide planning program addresses this need in two ways: First, a post acknowledgement review process exists to assure that local amendments to a state acknowledged plan or implementing ordinance comply with the statewide planning goals; second, a periodic review program mandates the maintenance of local comprehensive plans. Cities must submit their plans every four to seven years to the state, who in turn reviews the plans for consistency and compliance with new rules and statutes.

In addition to state requirements, local jurisdictions should have a well defined review and amendment process. That process should attempt to strike a balance between changing circumstances and the need to provide certainty in the rules. This section presents such a process.

There are two types of comprehensive plan changes, text and map.

Text Amendments

Changes to the text of the plan shall be considered legislative acts and processed accordingly. These include conclusions, data, goals and policies, or any other portion of the plan that involves the written word.

Map Amendments¹

There are three official maps within this plan. They are (1) the General Land Use Plan Map (commonly called the "Comp Plan Map"), (2) the Yaquina Bay Estuary and Shorelands Map (page 272), and (3) the Ocean Shorelands Map (page 50).

Three types of amendments are possible to each of these maps. The first involves wide areas of the map and many different properties, and these are considered major, legislative changes (see the urbanization section on page 273 for definitions). The second usually involves small areas and affects only a few pieces of property. These amendments are considered minor (again, see the urbanization section for definitions), and are quasi-judicial in nature. The third amendment is an amendment based on a demonstrated error in a map designation of a property or the establishment of

¹ Map Amendments Section amended by Ordinance No. 1868 (February 17, 2004).

boundaries on one of the maps. Errors may include, but are not limited to cartographic mistakes, scrivener's errors in a description of a designation or boundary, incorrect map designations of property based on an erroneous assumption of property ownership, the need to reconcile conflicts between a comprehensive plan map designation and a zoning map designation of a property, or the need to adjust comprehensive plan designations or boundaries based on the correction of errors in the Urban Growth Boundary under the Newport Comprehensive Plan process for resolution of errors in the Urban Growth Boundary.

Major, minor, and error amendments to any of the three maps shall be processed consistent with the procedure established in 2-6-1/"Procedural Requirements" of the Zoning Ordinance (No. 1308, as amended). Major, minor, and error amendments to the maps shall be accompanied by findings addressing the following:

A. Major Amendments:

- 1.) A significant change in one or more goal or policy; and
- 2.) A demonstrated need for the change to accommodate unpredicted population trends, to satisfy urban housing needs, or to assure adequate employment opportunities; and
- 3.) The orderly and economic provision of key public facilities; and
- 4.) Environmental, energy, economic, and social consequences; and
- 5.) The compatibility of the proposed change with the community; and
- 6.) All applicable Statewide Planning Goals.

B. Minor Amendments:

- 1.) A change in one or more goal or policy; and
- 2.) A demonstrated need to accommodate unpredicted population trends, housing needs, employment needs or change in community attitudes; and
- 3.) The orderly and economic provision of key public facilities; and
- 4.) The ability to serve the subject property(s) with city services without an undue burden on the general population; and
- 5.) The compatibility of the proposed change with the

surrounding neighborhood and the community.

C. Error Amendments:

- 1.) An error was made in the establishment of a map designation or boundary; and,
- 2.) The correction of the error by the amendment of a map designation or boundary is necessary to resolve an issue created by the error.

Initiation:

A comprehensive plan text revision may be initiated by the Newport City Council, the Newport Planning Commission, the owner (or his/her authorized representative) of any property included in the urban growth boundary, or any resident. Changes proposed by a property owner or resident shall be initiated by the filing of an application for such change. The application shall be on a form prescribed by the City of Newport. Accompanying the application shall be a fee. The City Council shall from time to time set, by resolution, the fees for comprehensive plan changes.

All modifications initiated by a motion of the City Council or an application from a property owner or resident shall be forwarded to the Planning Commission for review and recommendation, who shall review the request and send a recommendation back to the City Council.

Hearings and Notification:

All changes shall be considered by the Planning Commission and City Council at public hearings. Notices and other procedural requirements shall be made in accordance with Section 2-6-1 of the Zoning Ordinance.

The City Council shall hear the matter at a regularly scheduled meeting. If the Council approves the request, they shall pass an ordinance reflecting the change. Denial may be made upon a motion duly seconded and passed by a majority of the Council voting.

Findings of Fact:

All requests for amendments to the data, text, inventories, graphics, conclusions, goals and policies, or implementation strategies shall be accompanied by findings that address the following:

A. Data, Text, Inventories or Graphics:

- 1.) New or updated information.

B. Conclusions:

- 1.) A change or addition to the data, text, inventories, or graphics which significantly affects a conclusion that is drawn for that information.

C. Goals and Policies:

- 1.) A significant change in one or more conclusion; or
- 2.) A public need for the change; or
- 3.) A significant change in community attitudes or priorities; or
- 4.) A demonstrated conflict with another plan goal or policy that has a higher priority; or
- 5.) A change in a statute or statewide agency plan; and
- 6.) All the Statewide Planning Goals.

D. Implementation Strategies:

- 1.) A change in one or more goal or policy; or
- 2.) A new or better strategy that will result in better accomplishment of the goal or policy; or
- 3.) A demonstrated ineffectiveness of the existing implementation strategy; or
- 4.) A change in the statute or state agency plan; or
- 5.) A fiscal reason that prohibits implementation of the strategy.

Interpretations:

It may become necessary from time to time to interpret the meaning of a word or phrase or the boundaries of a map. Whenever such an interpretation involves the use of factual, policy, or legal discretion, a public hearing before the Planning Commission consistent with the procedural requirements contained in Section 2-6-1 of the Zoning Ordinance (No. 1308, as amended) shall be held.

A ruling for an interpretation shall be approved only if findings are presented that comply with the following:

- > The interpretation does not change any conclusion, goal, policy, or implementation strategy.
- > The interpretation is based on sound planning, engineering, or legal principles.
- > The interpretation is consistent with the Comprehensive Plan.

Additional Map Information:

The official maps shall be identified by the City Council and shall be on file with the City of Newport's Department of Community Planning and Development. A correct and up-to-date original of each map shall be maintained by the planning department. Regardless of the existence of copies of the official maps that may be made or published, the official maps shall be the final authority for determining boundaries for various districts and features.

In the event that an official map becomes damaged, destroyed, lost, difficult to interpret, or outdated, the City Council shall, by ordinance, adopt a new official map, which shall supersede the old one. Adoption of a new official map shall be a legislative matter and shall be processed as such.

Where uncertainty exists as to the boundaries of districts shown on the official maps, the following rules shall apply:

- A. Boundaries indicated as approximately following the center line of streets, highways, or alleys shall be construed to follow such center lines.
- B. Boundaries indicated as approximately following platted lot lines shall be construed as following such lot lines.
- C. Boundaries indicated as approximately following city limits shall be construed as following city limits.
- D. Boundaries indicated as following shore lines shall be construed to follow the mean higher high water line of such shore lines. In the event of change in the shore line, the boundary shall be construed as moving with the actual shore line.
- E. Boundaries indicated as approximately following the center lines of streams, rivers, canals, lakes, or other bodies of water shall be construed to follow such center lines.
- F. Areas below the mean higher high water line or the line of non-aquatic vegetation, whichever is most landward in the

estuarine area, shall be considered to be in the estuarine management unit rather than the adjacent shoreland zone.

- G. Boundaries indicated as parallel to or extensions of geographic features indicated in subsections 1 through 6, above, shall be so construed.
- H. Distances not specifically indicated on the official maps shall be determined by the scale of the map.

Citizen Involvement:

It is important to involve a cross section of the citizens of Newport in the development and execution of this Comprehensive Plan and its implementing ordinances. For this purpose, a process must be established to assure that citizen involvement is effective. This section is designed to outline such a procedure for the City of Newport.

The City of Newport contains a wide variety of people with many different interests. When developing new plan policies and implementing laws, it is vital to consider the various view of the community or neighborhood that will be affected by the proposal.

Timing is crucial. Too often citizens do not become involved in the planning process until a specific project is proposed. By then it is frequently more difficult to have an affect on the outcome of the project. This is compounded by the legal requirements of quasi-judicial hearings. The complicated criterion and procedural mandates are not "user friendly" and add to the frustration of persons not familiar with the process. As a result, citizens may feel that the planning does not work and they are left with a bad experience.

For developers, the perception is similar. Public hearings place an element of uncertainty in their projects. Sometimes seemingly arbitrary decisions are made, discouraging investment and innovation. Once again, planning is seen as an impediment, a necessary and expensive paper hoop that must be jumped through.

How then can a citizen involvement program be effective? For Newport, with a strong tradition of community pride and awareness, the answer lies in citizen participation in the planning of the community rather than the administration of the plan and ordinances. That means the emphasis should be placed in citizen participation in the legislative, rather than the quasi-judicial, aspect of the planning process.

When the emphasis for citizen involvement is shifted from the quasi-judicial to the legislative, the adversarial nature of the program is reduced. It is no longer the neighborhood versus the

developer but a group of concerned citizens who want a well planned community. The accent is also changed from the strict, legal procedures to more informal fact finding. All voices are encouraged. People have the freedom to explore all the alternatives and consider them fully.

Once a neighborhood or community consensus can be built, ordinances can be formulated that offer clear direction for development. As long as a developer is willing to comply with the community goals, s/he can be assured that approval will be given. Innovation can be considered on a case-by-case basis and looked at in light of objective policy.

With this system, there is a unified approach to community development. This can save the general public and development community a great deal of time and money, not to mention frustration. Planning can then be a positive.

This is not to say that problems and conflicts will not arise. It would be foolish to assume that all community goals and policies will be without ambiguity and that all developers will voluntarily comply with those standards. But the point is to shift the priority away from the antagonistic view of planning and more to the cooperative.

**GOALS/POLICIES/IMPLEMENTATION
FOR CITIZEN INVOLVEMENT**

Goal 1: To involve citizens in the development and implementation of the city's Comprehensive Plan and its implementing ordinances.

Policy 1: The city shall develop methods of community outreach that encourage participation in the planning process.

Implementation Measure #1: The Planning Commission shall serve as the official citizens' advisory committee to the City Council. Whenever a major change (as determined by the Commission) to the Comprehensive Plan or an implementing ordinance is under consideration, three persons from the community at large shall be designated by the Planning Commission as a Citizens' Advisory Committee.

Implementation Measure #2: The city may promote or assist neighborhood organizations to assist in decision making. When appropriate, the Planning Commission and/or City Council may hold meetings in neighborhoods affected by the issues under consideration.

Implementation Measure #3: If an important issue needs study, then the Planning Commission or the City Council may call for the formation of an ad hoc committee. The committee shall be appointed by the Mayor and confirmed by the City Council. Effort shall be made to select persons from different sides of the issue.

Policy 2: The city will encourage the participation of citizens in the legislative rather the quasi-judicial stage of plan development and implementation.

Implementation Measure #1: The city will make reasonable attempts to contact and solicit input in the formulation of comprehensive plan elements and ordinance provisions. The city may use the neighborhood organizations to discuss specific proposals. The media will be used as much as possible to make citizens aware of city policy and actions.

Implementation Measure #2: The city will develop clear and objective standards by which to review development proposals. Those standards should be developed only after a concerted effort by the city to involve citizens in the formulation process.

Implementation Measure #3: The city will rely on its staff to administer the plan and ordinances if clear and objective standards can be developed. If, however, administration of a plan or implementing ordinance provision involves a legal, factual, or policy decision, the decision shall be made by the Planning Commission and/or the City Council after adequate public notice to interested or affected persons.

Implementation Measure #4: The Planning Commission shall serve as the official Committee for Citizen Involvement (CCI). On matters of neighborhood or city-wide significance, the Planning Commission shall make an effort to solicit the input of citizens.

GOALS AND POLICIES **PUBLIC FACILITIES ELEMENT**

GENERAL

Goal: To assure adequate planning for public facilities to meet the changing needs of the City of Newport urbanizable area.

Policy 1: The city shall develop and maintain public facilities master plans (by reference incorporated herein). These facility plans should include generalized descriptions of existing facilities operation and maintenance needs, future facilities needed to serve the urbanizable area, and rough estimates of projected costs, timing, and probable funding mechanisms. Public facilities should be designed and developed consistent with the various master plans.

Policy 2: In order to assure the orderly and cost efficient extension of public facilities, the city shall use the public facilities master plans in the capital improvement planning.

Policy 3: The city shall work with other providers of public facilities to facilitate coordinated development.

Policy 4: Essential public services should be available to a site or can be provided to a site with sufficient capacity to serve the property before it can receive development approval from the city. For purposes of this policy, essential services shall mean water, sanitary sewer (i.e. wastewater), storm drainage and streets.

Development may be permitted for parcels without the essential services if:

- a. The proposed development is consistent with the Comprehensive Plan; and
- b. The property owner enters into an agreement, that runs with the land and is therefore binding upon future owners, that the property will connect to the essential service when it is reasonably available; and
- c. The property owner signs an irrevocable consent to annex if outside the city limits and/or agrees to participate in a local improvement district for the essential service, except that annexation shall be required before property that is contiguous to the city limits can receive sanitary sewer service.

Policy 5: Upon the annexation of territory to the City of Newport, the city will be the provider of water and sewer service except as specified to the contrary in an urban service agreement or other intergovernmental agreement.

Policy 6**: Local Improvement Districts (LIDs) should be evaluated as a means of funding public facilities where the construction of such facilities is expected to enhance the value of properties that are adjacent or proximate to the planned improvements.

For LIDs in developed residential areas, the aggregate assessment amount within a prospective LID should be no more than 10% of the assessed value of properties within the boundaries of the proposed district. The aggregate assessed value may be higher for other types of LIDs, such as developer initiated districts; however, in no case should it exceed 50% of the assessed value of the affected property.

When considering a new LID, the City should proceed with preparing an engineer's report that sets out the likely cost of constructing the improvement.

Consideration should be given to bundling LID projects with other capital projects that the City secures bond funds to construct. For an LID to proceed, it must have a reasonable chance of being self-financing, with adequate reserves to ensure that payments are made on bonds/loans regardless of the property-owners' repayment.

If an LID project is considered by the City Engineer to be a partial improvement (less than ultimate planned design), the City should require that interim improvements conform to current City standards in a manner which will allow for completion of the total facility at such time that resources are available.

New LIDs may be initiated by petition or resolution of the City Council.

Formation of an LID by Petition

The City Council shall evaluate new LIDs proposed by petition to determine if City resources should be expended to formulate an engineer's report. Only those projects with substantial public support should proceed. An LID petition that includes non-remonstrance agreements and/or petitions of support from property owners representing 75% of the benefited area shall be presumed to

have substantial public support.

If an LID petition seeks to leverage other funding to achieve 100% of the project costs then the City Council should consider the likelihood of whether or not those funds will be available within the timeframe that they would need to be committed for construction.

When the City receives petitions for multiple LIDs, priority should be given to prospective LIDs with the highest level of documented support, as measured by recorded non-remonstrance agreements and/or petitions in the benefit area in question.

The cost of completing the engineer's report should be included in the total LID assessment. The City should update its fee schedule to include a non-refundable LID Application Fee to be paid by LID petitioner(s) for petition-initiated LIDs.

City Council Initiated LIDs

The City Council on its own motion or upon recommendation by the City Manager may initiate an LID without a petition. In doing so the City Council shall consider the following factors:

- Project purpose and need, including whether or not the improvement addresses an immediate health and safety risk or if it has been identified as a priority improvement in an adopted public facility plan.
- Whether the improvement will address existing deficient infrastructure that is chronically failing.
- Capital cost of the improvement.
- Project cost contingencies and related construction risk factors, such as the need to acquire new public right-of-way, unique construction challenges, or environmental issues.
- Nature of the area benefited, including its existing condition.
- The amount of potential non-LID funding that is expected to be leveraged by the LID, if any. This may include, but is not limited to, federal or state grants, sewer or other types of service charges, urban renewal funds, revenue or general obligation bonds, and reimbursement districts.
- Percentage of properties within the benefit area that have prerecorded non-remonstrance agreements or have owners that favor formation of an LID.

When considering multiple City-initiated LIDs, priority should be given to the LID that addresses the greatest number of factors identified above.

Policy 7**: The City may use various means to finance, in whole or in part, improvements to public services in order to maintain public facility service levels and to carryout improvements identified in public facility plans, and adopted city goals and policies. This includes but is not limited to consideration of federal or state grants; water, sewer, storm drainage and other types of service charges; urban renewal funds, revenue or general obligation bonds, local improvement districts, and reimbursement districts.

WATER

Goal: To provide the City of Newport with a high quality water system that will supply residents and businesses with adequate quantities for consumption and fire protection.

Policy 1: The city will comply with state and federal laws concerning water quality and will take appropriate steps consistent with those laws to protect and maintain drinking water source areas.

Implementation Measure 1: The City shall work to establish a source water protection buffer in the Big Creek Watershed. The City declares the Big Creek Watershed a public facility consistent with the definition of Public Facility Systems in OAR 660-011-0005(7)(a)(A). The City will work to establish a source water protection buffer that is consistent with the findings of the Oregon Department of Environmental Quality / Oregon Health Department source water assessment report (PWS #4100566).

Policy 2: The water system will be designed and developed to satisfy the water demand of the various users under normal and predictable daily and seasonal patterns of use, and at the same time provide sufficient supplies for most emergency situations.

Policy 3: The city may extend water service to any property within the city's urban growth boundary, and may extend water service beyond the urban growth boundary if the extension of service is not inconsistent with an urban service agreement or other intergovernmental agreement. The city may require a consent to annexation as a condition of providing water service outside the city limits.

Policy 4: The city will acquire lands within the municipal watershed when available or necessary to protect water quality or improve its water system.

Policy 5: The city will reconstruct its municipal raw water storage and distribution facilities to address identified structural deficiencies to Big Creek Dam #1 and Big Creek Dam #2.

Implementation Measure 1: The city shall conduct necessary and appropriate engineering studies to determine the safest and most cost-effective approach to ensure the integrity of the municipal water supply. The studies shall identify the cost and timing of needed capital projects to address identified structural deficiencies and comply with Policy 2 of this section.

Implementation Measure 2: The city shall explore financing mechanisms, and prepare a financing plan to fund construction needed to resolve the structural deficiencies by 2030.

Implementation Measure 3: The city shall use data and findings from Implementation Measures 1 and 2 of this section to update the Water Supply section of the Public Facilities element of the Newport Comprehensive Plan to reflect new information as a result of the engineering and finance studies.

WASTEWATER

Goal 1: To provide a wastewater collection and treatment system with sufficient capacity to meet the present and future needs of the Newport urbanizable area in compliance with State and Federal regulations.

Policy 1: Improve and maintain the wastewater collection system as identified in the 1990 Public Facilities Plan for the City of Newport, by CH2MHILL, as amended by the following updates:

- A. Wastewater Facilities Plan, by Fuller & Morris Engineering & CH2MHILL, dated May 1996
- B. 2006 South Beach Neighborhood Plan (Ord. No. 1899)
- C. Sanitary Sewer Master Plan, by Brown and Caldwell, dated February 9, 2018

Policy 2: On-site sewer systems or holding tanks shall not be allowed unless the city's sanitary sewer system is greater than 250 feet away. In any case, a subsurface permit from the Lincoln County Sanitarian must be obtained prior to any development that will rely on an on-site sewer system or holding tank.

Policy 3: Existing structures within the city limits that contain sanitary facilities shall connect to the city's sanitary sewer system at such time as a gravity main or equivalent wastewater collection system is extended to within 250 feet of the property.

Policy 4: City wastewater services may be extended to any property within the urban growth boundary. Except for the very limited circumstances allowed by state law and regulations, the city will not generally provide wastewater services outside the urban growth boundary. The city may require a consent to annexation as a condition of providing wastewater service outside the city limits and shall require a

property to annex before providing wastewater service if it is contiguous to the city limits. Nothing in this policy obligates the City to provide wastewater services outside of the city limits. For property outside the city limits but within the urban growth boundary, wastewater services may be provided at the City's discretion only for:

- A. residentially zoned lands as allowed by county zoning without urban services, and
- B. commercial and industrial zoned lands as allowed by county zoning at the scale of development in existence on September 4, 2007.

Policy 5: When designing the wastewater collection and treatment system to ensure there is sufficient capacity to meet current and future needs of the community, the City shall consider the demands of various users under normal and predictable daily and seasonal patterns of use.

Policy 6: When undertaking capital improvement planning, priority shall be given to projects that will repair, replace or upsize wastewater infrastructure with known condition or capacity limitations in order to minimize discharges that could compromise public health and safety, damage real property, or harm the environment.

TRANSPORTATION

GOALS AND POLICIES

The following goals and policies are intended to guide the decision makers and the development community in the administration of the Transportation System Plan (TSP) and the development of applicable implementing ordinances consistent with the TSP. This section is not intended to provide review criteria for specific projects or to function as a capital improvement plan.

Goal 1: Vision. To provide a safe, efficient, and convenient multi-modal transportation system consistent with the Transportation System Plan.

Policy 1: Improve and maintain a transportation system that is consistent with the adopted 2022 TSP, as amended. The 2022 TSP may be updated with future refinement plans or other transportation studies. As new studies or plans are adopted, they are to be listed under this policy by title, date, and ordinance number.

Yaquina Head Traffic Study, for FHWA Western Federal Lands Highway Division and the Bureau of Land Management, by Robert Peccia & Associates, dated June 30, 2022 (Ordinance No. 2204).

Goal 2: Safety. Improve the safety of all users of the system for all modes of travel.

Policy 1: Proactively improve areas where crash risk factors are present, with particular attention to high vehicle volume roadways such as US 101 and US 20.

Policy 2: Apply a comprehensive approach to improving transportation safety that considers engineering, education, enforcement, emergency medical services and evaluation.

Policy 3: Incorporate street and access spacing standards into the City's development codes as identified in the TSP.

Policy 4: Support development of a Neighborhood Traffic Management (NTM) program to identify a clear and objective process for collecting community input, assessing the prevailing concerns, and evaluating which, if any, NTM solution is appropriate to be installed.

Goal 3: Mobility and Accessibility. Promote efficient travel that provides access to goods, services, and employment to meet the daily needs of all users, as well as to local and regional major activity centers.

Policy 1: Support the expansion of the local and regional transit network and services consistent with the TSP considering funding limitations, topographic constraints, and existing development patterns.

Policy 2: Facilitate improvements that enhance mobility of US 101 and US 20.

Policy 3: Incorporate vehicle mobility standards for city streets into the City's development codes consistent with the TSP, and manage congestion according to the adopted standards.

Policy 4: Support transportation options and ease of use for people of all ages and abilities.

Policy 5: Strive to ensure safe, direct, and welcoming routes to provide access to schools, parks, and other activity centers for all members of the community, including visitors, children, people with disabilities, older adults, and people with limited means.

Policy 6: Provide an interconnected network of streets to allow for efficient travel.

Policy 7: Monitor the transportation impacts of development in South Beach through the South Beach Transportation Overlay Zone (SBTOZ) and associated Trip Budget Program.

Policy 8: Continue to engage ODOT regarding future project planning and funding that would lead to improvements to, and possibly replacement of, the Yaquina Bay Bridge in its existing location.

Goal 4: Active Transportation. Complete safe, convenient, and comfortable networks of facilities that make walking, biking, and transit more attractive choices for people of all ages and abilities.

Policy 1: Continuously improve existing transportation facilities to meet applicable City of Newport and Americans with Disabilities Act standards.

Policy 2: Provide walking facilities that are physically separated from auto traffic on all arterials and collectors, and on streets and paths linking key destinations such as employment centers, schools, shopping, and transit routes.

Policy 3: Provide safe street crossing opportunities on high-volume and/or high-speed streets.

Policy 4: Facilitate walking access to transit routes and major activity centers in the City.

Policy 5: Work to close gaps in the existing sidewalk network.

Policy 6: Provide biking facilities that are comfortable, convenient, safe, and attractive for users of all ages and abilities on or near all arterials and collectors, and streets and paths linking key destinations such as employment centers, schools, shopping, and transit routes.

Policy 7: Work with Lincoln County Transit to identify barriers to transit ridership, enhancements to service, and physical improvements that can promote transit use, such as signage, posted schedules, and bus stop shelters.

Policy 8: Explore opportunities with Lincoln County Transit to enhance shuttle service across the bay during the busy tourist season to help reduce traffic congestion subject to the availability of funding.

Goal 5: Grow the Economy. develop a transportation system that facilitates economic activity and draws business to the area.

Policy 1: Support improvements that make the City a safe and comfortable place to explore on foot.

Policy 2: Manage congestion along freight routes according to current mobility standards.

Policy 3: Provide safe, direct, and welcoming routes between major tourist destinations in Newport.

Policy 4: Consider the larger parcel impact that right-of-way acquisitions for transportation improvements have on area businesses, and provide fair market compensation for such impacts.

Policy 5. Implement transportation solutions in commercial core areas along US 101 and US 20 that promote economic revitalization of these areas in addition to addressing broader transportation needs of the community.

Policy 6. Create spaces that are specifically designed to support and promote the Farmer's Market and other community-oriented activities when modifying or realigning US 101 in the central part of the city.

Goal 6: Environment. Minimize environmental impacts on natural resources and encourage lower-polluting transportation alternatives.

Policy 1: Support strategies that encourage a reduction in trips made by single-occupant vehicles.

Policy 2: Minimize negative impacts to natural resources and scenic areas, and restore or enhance, where feasible.

Policy 3: Support facility design and construction practices that have reduced impacts on the environment.

Goal 7: Support Healthy Living. Support options for exercise and healthy lifestyles to enhance the quality of life.

Policy 1: Develop a connected network of attractive walking and biking facilities, including off-street trails, which includes recreational routes as well as access to employment, schools, shopping, and transit routes.

Policy 2: Provide active transportation connections between neighborhoods and parks/open spaces.

Policy 3: Provide for multi-modal circulation on-site and externally to adjacent land uses and existing and planned multi-modal facilities.

Goal 8: Prepare for Change. Ensure that the choices being made today make sense at a time when Newport is growing, and the transportation industry is rapidly changing.

Policy 1: Anticipate the impacts and needs of connected and automated vehicles.

Policy 2: Promote emerging transportation technologies, where feasible, including the rollout of infrastructure for electric vehicles.

Policy 3: Seek to supplement traditional transportation options with more emphasis given to walking, biking, and transit and consideration for new alternatives such as car sharing, bike sharing, driverless vehicles, ride sourcing, and micro-mobility.

Policy 4: Explore opportunities to partner with state, regional, and private entities to provide innovative travel options.

Goal 9: Fiscal Responsibility. Sustain an economically viable transportation system.

Policy 1: Improve resiliency of the transportation system to seismic and tsunami hazards, extreme weather events, and other natural hazards, including the preparation of project specific geotechnical analysis in Agate Beach and other areas of known subsurface instability.

Policy 2: Identify and develop diverse and stable funding sources to implement transportation projects in a timely fashion and ensure sustained funding for transportation projects and maintenance.

Policy 3: Preserve and maintain existing transportation facilities to extend their useful life.

Policy 4: Seek to improve the efficiency of existing transportation facilities before adding capacity.

Policy 5: Ensure that development within Newport is consistent with, and contributes to, the City's planned transportation system.

Goal 10: Work with Regional Partners. Partner with other jurisdictions to plan and fund projects that better connect Newport with the region.

Policy 1: Coordinate projects, policy issues, and development actions with all affected government agencies in the area.

Policy 2: Build support with regional partners for the improvement of regional connections.

Subsection updated by Ordinance No. 2204 (November 7, 2022)

STORM WATER DRAINAGE

Goal 1: Provide a storm water drainage system with sufficient capacity to meet the present and future needs of the Newport urbanizable area.

Policy 1: Assess the condition of the City's stormwater drainage system and identify needed capacity improvements for a 20-year planning period through periodic updates to the City's Stormwater Master Plan.

Policy 2: Maintain and implement a Capital Improvement Plan to address deficiencies in the storm drainage system.

Policy 3: Address deficiencies in storm drainage conveyance system when reconstructing existing streets.

Policy 4: Require that new development projects manage storm run-off from new

impervious surfaces to minimize impacts to the downstream drainage system.

Policy 5: Provide that storm run-off attributed to new development in geologically hazardous areas is evaluated by qualified professionals to minimize impacts to the subject, or nearby properties.

Policy 6: Pursue a range of options for financing priority storm drainage improvement projects, including (a) revenue bonds that leverage utility fees; (b) general obligation bonds; (c) clean water state revolving loan funds; (d) FEMA hazard and flood mitigation grants (e) urban renewal funds; (f) system development charges, and (g) formation of local improvement districts.

Goal 2: Develop a stormwater regulatory framework that emulates DEQ Phase II permitting standards, so that the City is positioned to comply with such requirements when required.

Policy 1: Amend the City’s ordinances to require drainage analysis for development with new impervious surfaces that demonstrates run-off can be managed on-site, or that the downstream conveyance system has capacity for the volume and velocity of stormwater attributed to a 25-year, 24-hr storm event.

Policy 2: Develop boilerplate storm drainage management options for small scale development projects to alleviate the need for site specific hydraulic analysis.

Policy 3: Adopt pre and post development erosion control requirements.

Policy 4: Encourage the use of pervious surfaces as a method of managing storm run-off, such as porous pavement/concrete, porous pavers, retention/detention facilities, and infiltration trenches.

Policy 5: Establish a set of “good housekeeping” policies for City property and facilities that limit pesticide, herbicide, and fertilizer use, and provide such policies as best practices guidelines for private property owners.

Goal 3: Collaborate with local and regional partners to establish water quality standards that meet State and Federal requirements.

Policy 1: Support efforts to develop a mid-coast Total Daily Maximum Load (TMDL) Implementation Plan.

Policy 2: Coordinate with stakeholder groups to detect and eliminate illicit discharges into drainage ways, Yaquina Bay, and the Pacific Ocean.

Subsection updated by Ordinance No. 2169 (July 20, 2020)

AIRPORT

Goal 1: Strive to provide for the aviation needs of the City of Newport and Lincoln

County.

Policy 1: City will ensure that the airport will be able to operate safely and efficiently.

Implementation Measure 1.1.1: Periodically review municipal codes and zoning codes to see that they are in line with the needs of the airport.

Implementation Measure 1.1.2: Maintain training and best management operational practices.

Policy 2: City will cooperate with state and federal agencies in the development of the airport.

Implementation Measure 1.2.1: Staff will attend aviation conferences, participate in collaborative meetings, keep abreast of changes in personnel, and network with aviation engineering consultant to ensure quality relationships with key players in industry, state and federal agencies.

Policy 3: City will assess airport neighboring properties that will benefit aviation in the future for potential purchase.

Implementation Measure 1.3.1: Use the 2017 Airport Master Plan, approved

FAA Airport Layout Plan, and recommendations from the Planning consultants to determine which areas surrounding the airport should be considered and why and prioritize acquisitions.

Goal 2: Pursue recognition by the Oregon Department of Aviation (ODA) as the coastal lifeline in emergency/disaster situations.

Policy 1: City of Newport will assess the seismic stability of the Newport Municipal Airport for readiness to support the region during and after a Cascadia Event.

Implementation Measure 2.1.1: City of Newport shall conduct a seismic stability study of the airport including the financial requirements necessary to upgrade or stabilize any weaknesses discovered during the seismic study.

Implementation Measure 2.1.2: City of Newport will work with regional and national bodies to develop a plan to finance and implement any recommended improvements coming out of the seismic study.

Policy 2: The City of Newport will continue to investigate recommendations listed in Section F of the Report from the City of Newport Regional Airport Review Task Force (17 February 2016, Roumagoux, et al.): In the event of a natural disaster, the airport could play a critical role in meeting the emergency needs of individuals on the central coast.

Implementation Measure 2.2.1: City will work with the Coast Guard to evaluate the USCG airport facility to determine its stability in the event of a major Cascadia event.

Implementation Measure 2.2.2: City will contact FEMA to see what they need to establish an emergency supply depot facility at the airport.

Implementation Measure 2.2.3: City will work with the Oregon Department of Aviation, FEMA, the FAA and other governing agencies for recognition as a regional emergency response facility.

Goal 3: Achieve financial sustainability.

Policy 1: Develop a finance strategy for airport improvements.

Implementation Measure 3.1.1: City of Newport will continue to investigate co-partnering with other government bodies to manage the airport.

Policy 2: The City of Newport will continue to investigate recommendations listed in Section C of the Report of the Regional Airport Review Task Force: “The City of Newport provides a subsidy to the airport for its operation....it is important for the city to review increasing revenue opportunities as well as reducing expenditures.”

Implementation Measure 3.2.1: City will assess economical and practical ways of building access to the east side and back area of the airport to allow for commercial development of those properties.

Implementation Measure 3.2.2: City will look for ways to utilize leasing land on the east side of the airport designated for non-aviation Development, and explore ways to facilitate non-aviation development on the west side of the airport in areas designated appropriate for such development.

Goal 4: Strive for a clear understanding of aviation impacts on land use adjacent to the Airport, such as noise, surface transportation, height restrictions, and others.

Policy 1: The Airport will work with neighboring property owners to maintain a safe aviation boundary around the airport.

Implementation Measure 4.1.1: Evaluate impact to surrounding private properties when developing airport alternatives.

Implementation Measure 4.1.2: Develop airport facilities and alternatives with adherence to environmental regulations.

Implementation Measure 4.1.3: Balance the needs of airport infrastructure with protection of the environment.

Implementation Measure 4.1.4: City will evaluate impacts to neighboring

property owners when establishing or modifying Imaginary Surfaces and update avigation easements whenever there is a navigation change at the airport necessitating changes to Imaginary Surfaces.

Policy 2: City of Newport will continue to investigate recommendations listed in Section E of the *Report of the Regional Airport Review Task Force*: “The airport, city, and its partners need to explore opportunities to enter into economic development ventures or partnerships that encourage the development potential in and around the airport and act as a catalyst to ensure the airport is positioned for future economic or business development.”

Implementation Measure 4.2.1: City will explore potential economic development incentives for businesses desiring to locate at the airport.

Implementation Measure 4.2.2: City will continue obtaining buildable fill materials as available and test placed material for structural stability.

Goal 5: Establish and maintain avigation easements to ensure all pertinent FAA Imaginary Surfaces are free of obstacles and supported by appropriate documentation allowing the City to maintain applicable Imaginary Surfaces.

Policy 1: City of Newport will update current aviation easements surrounding the airport.

Implementation Measure 5.1.1: Update existing avigation easements based on current and presently foreseen navigation needs.

Implementation Measure 5.1.2: With the installation of new navigation aids at the airport, review existing easements for needed upgrade to maintain new navigation requirements.

Policy 2: City will establish easements where needed for proper maintenance of the Airport.

Implementation Measure 5.2.1: Conduct a survey of all easement needs adjacent to the airport. Periodically review avigation easements to ensure easement negotiation happen concurrent with airport development.

Implementation Measure 5.2.2: Negotiate avigation easements where none exist but are required by FAA design standards.

Goal 6: Secure commercial service when economically feasible.

Policy 1: Look for independent commuter service opportunities in a changing commercial air service industry moving away from rural airports to hub connections.

Implementation Measure 6.1.1: Collaborate with the Oregon Department of Aviation (ODA) to identify strategies for securing economically feasible

commuter service to rural airports throughout Oregon.

Policy 2: Maintain airfield to safety standards required for commuter service.

Implementation Measure 6.2.1: Complete further study to determine if the 139 Certification is necessary to the Airports success in drawing a commercial airline.

Implementation Measure 6.2.2: Retain ARFF facilities & equipment for airport and community safety.

Policy 3: The City of Newport will continue to investigate recommendations listed in Section A of the *Report of the Regional Airport Review Task Force*, which states that providing commercial passenger air service into Newport would clearly be a significant tool to continue support of the marine research community, commercial fishing, and tourism economies in Lincoln County.

Implementation Measure 6.3.1: Craft a marketing strategy (three or four key elements); have strategy reviewed by regional experts from a variety of sectors (business, recreation, personal travelers).

Implementation Measure 6.3.2: Establish a steering committee to work with a consultant selected to perform a feasibility study. Committee will ensure study findings are representative of the local community. Summarize results of the study and include in a package provided to potential carriers.

Implementation Measure 6.3.3: Craft a strategy to entice air service providers. Include answers key questions: What is the return on investment? What risks are there and what are the actions needed to mitigate that risk? What support can providers expect from the city and the community?

Goal 7: Maximize or fully leverage airport footprint for aviation use.

Policy 1: Upgrade Airport facilities as warranted to maintain a safe and useful airfield.

Implementation Measure 7.1.1: Continue to assess airport facilities—including apron redesign and correction of non-standard geometry—for future role of airport.

Policy 2: Future development shall comply with FAA regulations, maintain existing airfield capability and increase resiliency.

Implementation Measure 7.2.1: Partner with FAA Capital Improvement Program to upgrade areas of the airfield currently designed to outdated standards.

Goal 8: Foster community awareness of how the Airport meets community needs.

Policy 1: Promote the advantages of having airport services available to the community.

Implementation Measure 8.1.1: Create an Airport Outreach Program adaptable to all ages to educate families as well as business on the benefits of a local airport.

Policy 2: The City of Newport will continue to investigate recommendations listed in Section D of the *Report of the Regional Airport Review Task Force*, which states it is important the City utilize any available resources including websites, social media, and other forums to share with the community what services are available at the airport.

Implementation Measure 8.2.1: City will pursue strategies to promote the use and development of airport land and facilities to enhance economic conditions in Lincoln County.

Implementation Measure 8.2.2: City will periodically review user-friendly services available at the airport, and supplement identified gaps, to ensure they meet the needs of the aviation community and broader public.

Implementation Measure 8.2.3: City will explore the possibility of contracting with a person/firm, or assigning this task to the Destination Newport Committee, to develop professional marketing information regarding the Newport Municipal Airport.

Goal 9: Expand and install utility infrastructure at the airport for aviation and non-aviation development.

Policy 1: Sufficient utility infrastructure should service Airport buildings and meet operating needs as well as future growth.

Implementation Measure 9.1.1: Install sanitary sewer to the airport as usage increases and City infrastructure expands south to serve increased sewer and water demands off the airport.

Implementation Measure 9.1.2: Assess sanitary sewer needs on an individual basis as development occurs on the airport. Utilizing septic tanks until usage demands out-grow septic system limits.

Implementation Measure 9.1.3: Investigate property purchase or ground easements for sewage system expansion from wastewater treatment plant to the airport in preparation of future expansion of City infrastructure south to users both on and off the airport.

Implementation Measure 9.1.4: Expand City of Newport water system from existing service at the ARFF Station to other areas of the airport when usage demands make expansion cost effective.

Policy 2: Seek strategic partnerships to leverage public/private funds other than City resources to expand infrastructure to serve new uses.

Implementation Measure 9.2.1: Research potential grant opportunities supporting infrastructure development.

Implementation Measure 9.2.2: City will seek to develop private/public funding partnerships to expand infrastructure to and on airport property.

Policy 3: City will investigate potential timelines and practices necessary to install sewer and water to the airport.

Implementation Measure 9.2.1: City will develop an implementation plan to provide residential and commercial sewer services within the Newport Urban Growth Boundary, for lands in and around the airport.

Implementation Measure 9.2.2: City will act on its implementation plan to provide sewer and water service to the airport when economically feasible to do so.

Goal 10: Develop and maintain a clear distinction between aviation and non-aviation development requirements and the role of the FAA in the development review process in both areas.

Policy 1: Coordinate with FAA to develop separate procedures for review of aviation related and non-aviation related development with an eye towards creating a predictable set of requirements and streamline review timelines particularly for non-aviation related development.

Implementation Measure 10.1.1: Review current version of *5190_6b FAA Airport Compliance Manual* to outline a protocol for addressing the FAA with Aviation and Non-aviation development opportunities.

Implementation Measure 10.1.2: Create a procedure policy that addresses requirements stated in *5190_6b FAA Airport Compliance Manual* combined with needs of local developers to present to the FAA for review.

Implementation Measure 10.1.3: Incorporate agreed upon review procedures into City codes.

Policy 2: Explore opportunities to leverage non-aviation development areas (including reconfiguring, leasing, or selling), to further aviation/non-aviation development objectives.

Goal 11: Strive to prepare the airfield for adaptation to changes in the national fleet and local needs in the next 15 to 20 years as design airport operations increase nationally and locally.

Policy 1: Design airfield improvements to a B-11 design craft during the next 10 to

15 years or until a new master plan is conducted or enplanements warrant a change in classification.

Implementation Measure 11.1.1: Use B-II design criteria to a) redesign apron area; b) separate taxiway “E” from RW 2; c) separate intersecting runways; d) install new taxiway between taxiway A and relocated RW 2 threshold; e) correct non-standard geometry at taxiway “A”, “D” and RW 2 threshold.

Policy 2: Prepare for future C-II growth.

Implementation Measure 11.2.1: Invest in additional airside land purchases to prepare for the changes in runway protection zones and flight patterns required for a C-II airport.

Implementation Measure 11.2.2: Base zoning codes, noise contours, and land use policy updates to protect land use around the airport for the future C-II classification.

Subsection updated by Ordinance No. 2128 (February 5, 2018).

PORT OF NEWPORT*

Goal: To collaborate with the Port of Newport on the implementation of its Capital Improvement Plan.

Policy 1: The city will coordinate with the Port of Newport when planning to upgrade or construct new public facilities within the Port District and will seek to partner on capital projects to achieve mutually beneficial outcomes.

Policy 2: The city will assist the Port of Newport in its efforts to secure outside funding for capital projects.

**Subsection added by Ordinance No. 2056 (September 5, 2013).*

***General Policies 6 & 7 added by Ordinance No. 2093 (May 19, 2016)*

URBANIZATION*

The Newport urban area includes lands within the city limits. It becomes necessary, however, to identify lands outside those limits that will become available for future growth. With that in mind, the City of Newport and Lincoln County have agreed upon a site specific boundary that limits city growth until the year 2031.

The urban growth boundary (UGB) delineates where annexations and the extension of city services will occur. Converting those county lands within the UGB requires coordination between the county, the property owners, and the city. This section provides the framework and the policies for those conversions and service extensions. The decision makers can also use this section as a guide for implementation of the urbanizing process.

The city and county made the policies of this section as part of a coordinated effort. Involved in the process were the governing bodies and planning commissions of both jurisdictions. The Citizen's Advisory Committee, concerned citizens, and other affected agencies also participated in the process.

Newport Urban Growth Areas:

Land forms are the most important single determinant of the directions in which Newport can grow. Newport is bounded on the west by the Pacific Ocean and on the east by the foothills of the Coast Range. In addition, the city is divided by Yaquina Bay. The only suitable topography for utility service and lower cost urban development is along the narrow coastal plain. Some development has occurred in the surrounding foothills and along the Yaquina River and creek valleys, but this is generally rural development of low density without urban utilities. The following inventory describes areas evaluated as to their suitability to accommodate expected growth.

A. Agate Beach Area (North Newport/390 Acres):

Inventory. This study area consists of both urbanized and undeveloped land (see map on page 283). Of the 390 acres available for residential development, 225 lie within the unincorporated area of the UGB, and 165 acres are within Newport's city limits. (The urbanized area contains approximately 60 acres.)

The urbanized area was platted in the 1930's, with growth occurring gradually since that time. The area is primarily residential and has a mixture of houses, mobile homes, trailers, and some limited commercial uses along U.S. Highway 101. The area was previously served by the Agate Beach Water System, which frequently failed to meet federal water quality standards and had inadequate line size and pressure to serve existing customers and projected growth. The City of Newport rebuilt the water system and installed a sewer system at the cost of approximately \$1.4 million.

The unincorporated portions of this study area have been included in Newport's UGB

*entire Chapter repealed and replaced by Ordinance No. 2049 (3-21-13)
Page 273 CITY OF NEWPORT COMPREHENSIVE PLAN: Urbanization.

to help meet anticipated need for residential land. The land is relatively level, water services and road access are immediately adjacent, and sewer is available. The area has been urbanized to a degree already and is suitable for continued residential development. Much of this area has been platted into 5,000 square foot lots, which are both suitable for mobile home placement and "buildable" as sewer is extended.

Analysis. Because most of this area has been previously platted into 50 x 100 foot lots, land costs can be expected to be lower than in newly platted areas of the city. Many mobile homes and trailers currently exist in this area, and smaller lots are appropriate for mobile homes.

Finding. This area is suitable for continued residential development and is designated residential. In addition, because of the smaller lot sizes and the existence of many mobile homes in the area, a mobile home overlay zone is desirable and compatible with existing uses. Areas of larger acreage on both the east and west side are suitable for high density residential use with the mobile home overlay so that new mobile home parks may be built in the area as outright uses, as well as allowing apartments. Existing commercial development along U.S. Highway 101 should be allowed to remain.

B. Agate Beach Golf Course and Little Creek Drainage Area (North Newport/93 acres):

Inventory. This area lies south and east of the golf course, west of the west line of Section 33, and east of Highway 101, all of which is within the city limits (see map on page 283). The area is generally undeveloped, and it slopes steeply toward Little Creek.

The area has been planned to be served by city water and sewer and a major new road. It is zoned for low and high density residential development.

Analysis. Because of the steep slopes, this is the type of area where a planned development is often appropriate. It borders a mobile home park to the south and is geographically well separated from other areas of conventional housing; therefore, mixed residential development can be considered for the property with little possible conflict.

Finding. Because of the topography, either low density residential development with a planned development overlay or high density residential development would be appropriate designations. However, the former would insure more open space in the long range.

C. West Big Creek Drainage Area (North Newport/40 acres):

Inventory. This area lies south of the Pacific Beach Club, east of U.S. Highway 101, and west of Lakewood Hills (see map on page 283). It has not yet been developed.

Analysis. Much of the area is in a flood plain. However, it has been studied for a planned development and is suitable for high density residential use.

Finding. High density residential will be the designation for this property. The land may be suitable for a planned unit development.

D. East Big Creek Drainage Area (City Reservoir):

Inventory. This area drains into the city reservoir, and the city owns the majority of the land (see map on page 283). There are several smaller private parcels with houses and livestock.

Finding. This area could eventually be used as a large city park or residential area once the reservoir is no longer used for the city water supply. During the planning period, this area should be protected from further residential development.

That land which is not needed for public park land shall be considered for return to the private sector for housing.

E. Jeffries Creek Drainage Area (Northeast Newport/220 Acres):

Inventory. This area is south of the city reservoir, north of Old Highway 20, east of Harney Street, and west of the eastern half of Section 4 (see map on page 283). This area contains the Terrace Heights, Virginia Additions, Kewanee Addition, and the Beaver State Land property. There is very little development in the area as yet. Fifty-five acres lie within Newport's city limits.

Analysis. Platted around the turn of the century, this area has long been planned for low density residential development. Little has occurred so far due to more accessible development closer to Newport. This is no longer the case, and this land is now needed for housing.

Finding. This area has steep slopes, no existing utilities as yet, and will be expensive to develop. However, much of the property will have ocean or bay view. The area is appropriate for low density development.

F. Harbor Heights Area (Southeast Newport/267 Acres):

Inventory. This study area lies east of Harbor Heights to the urban growth boundary and north of Bay Road to the urban growth boundary (see map on page 283). Of its 267 acres, approximately 44 are within Newport's city limits.

Analysis. This is an area where lot sizes might well be raised to a higher minimum to encourage the maintenance of the vegetation that helps stabilize the entire area. This would be a high cost housing area with very low density development.

Finding. The area is steep with some slide potential. Dotted with residential uses, the area commands a view of the bay and is in heavy demand. A low density residential designation is appropriate for this area.

G. Idaho Point Area (South Beach/120 Acres):

Inventory. This area stretches from South Bay Street to the Idaho Point Marina and from S.E. 32nd Street south to the forest lands (see map on page 283).

Analysis. The existing water system is inadequate and is being replaced, along with city sewer. Some of the area is in demand for its bay view, and much of the land could be developed for medium to high cost housing. The topography varies from flat to steeply sloping, with most in the in between category; therefore, development costs will vary.

Finding. The topography in the area varies from flat to steeply sloping, with most of it moderately sloping. The existing water system is inadequate and sewer is not yet available. Some low density residential uses currently exist, and the area has been planned for a mix of low and high density residential.

H. South Beach (South of Newport/560 Acres):

Inventory. The area extends from S.E. 32nd Street to the southern boundary of the Newport Municipal Airport and from the southerly extension of Bay Street to U.S. Highway 101 (see map on page 283).

Analysis. The area has long been planned for urban development and is currently coming along in that manner. Newport has planned for many years to encourage industrial development in South Beach.

Finding. It is the only area for which the city has planned industrial development that would allow non-water related or non-water dependent industrial development. The area will need city sewer and other city services.

I. Wolf Tree Destination Resort (South of Newport/1,000 Acres):

Inventory. The city extended its urban growth boundary and the city limits to include about 1,000 acres for the Wolf Tree Destination Resort consistent with Goal 8 (see map on page 284). The area includes about 800 acres south of the Newport Municipal Airport, with another 200 acres lying east of the airport. The region has a special plan and zoning designation that limits the land for a destination resort.

Analysis. Currently undeveloped except for a few scattered residences, the area has been planned for a destination resort since 1987. The south area is presently in the city limits, but the easterly 200 acres is not. The Wolf Tree property was brought into the UGB and annexed to the city only after a Goal 8 Destination Resort analysis and a limitation on

the property to the development of a destination resort. Many state and federal agencies were involved in the process that brought this property into the UGB and the city limits.

Finding. The project complies with Goal 8/"Destination Resort." The property cannot be developed except as a destination resort consistent with state and city law.

Finding. The City of Newport has established its urban growth boundary as indicated on the city's Comprehensive Plan Map (available in the city's Planning Department office), in accordance with the following findings and as demonstrated in the inventory:

- > The projected population growth requirements of the City of Newport, as demonstrated in the inventory, cannot be met within the existing city limits.
- > In order to provide adequate housing opportunities and needed employment and to plan for a livable environment, there is a need for additional acreage beyond that currently available within the Newport city limits.
- > The City of Newport has planned for the urbanization of the UGB area based upon the city's long-range plan and capacity to extend needed facilities and service during the planning period.
- > In determining the most appropriate and efficient land uses and densities within the UGB, the City of Newport has considered current development pattern limitations posed by land forms, as well as the city's needs during the planning period.
- > In establishing its UGB, the City of Newport has considered and accounted for environmental, energy, economic, and social consequences as demonstrated in the inventory.
- > There are no agricultural lands adjacent to the Newport urban growth boundary.
- > What alternative locations within the area have been considered for the proposed needs.

GOALS/POLICIES/IMPLEMENTATION MEASURES
URBANIZATION

Goal: To promote the orderly and efficient expansion of Newport's city limits.

Policy 1: The City of Newport will coordinate with Lincoln County in meeting the requirements of urban growth to 2031.

Implementation Measure 1: The adopted urban growth boundary for Newport establishes the limits of urban growth to the year 2031.

- 1.) City annexation shall occur only within the officially adopted urban growth boundary.
- 2.) The official policy shall govern specific annexation decisions. The city, in turn, will provide an opportunity for the county, concerned citizens, and other affected agencies and persons to respond to pending requests for annexation.
- 3.) Establishment of an urban growth boundary does not imply that all included land will be annexed to the City of Newport.

Policy 2: The city will recognize county zoning and control of lands within the unincorporated portions of the UGB.

Implementation Measure 2: A change in the land use plan designations of urbanizable land from those shown on the Lincoln County Comprehensive Plan Map to those designations shown on the City of Newport Comprehensive Plan Map shall only occur upon annexation to the city.

- 1.) Urban development of land will be encouraged within the existing city limits. Annexations shall address the need for the land to be in the city.
- 2.) Urban facilities and services must be adequate in condition and capacity to accommodate the additional level of growth allowed in the city's plans. Those facilities must be available or can be provided to a site before or concurrent with any annexations or plan changes.

Policy 3: The city recognizes Lincoln County as having jurisdiction over land use decisions within the unincorporated areas of the UGB.

Implementation Measure 3: All such decisions shall conform to both county and city policies.

- 1.) Unincorporated areas within the UGB will become part of Newport; therefore, development of those areas influences the future growth of the city. Hence, the city has an interest in the type and placement of that growth. Lincoln County shall notify the city of any land use decision in the UGB lying outside the city limits. The county shall consider recommendations and conditions suggested by the city and may make them conditions of approval.
- 2.) The city shall respond within 14 calendar days to notifications by the county of a land use decision inside the adopted UGB. The county may assume the city has comments only if they are received inside of that 14 days.

Policy 4: The development of land in the urban area shall conform to the plans, policies, and ordinances of the City of Newport.

Implementation Measure 4a: The City of Newport may provide water and wastewater services outside the city limits consistent with the policies for the provision of such services as identified in the applicable Goals and Policies of the Public Facilities Element of the Comprehensive Plan.

Implementation Measure 4b: Amendments to UGB Boundaries or Policies. This subsection delineates the procedure for joint city and county review of amendments to the urban growth boundary or urbanization policies as the need arises.

- 1.) **Major Amendments:**
 - a.) Any UGB change that has widespread and significant influence beyond the immediate area. Examples include:
 - (1) Quantitative changes that allow for substantial changes in the population or development density.
 - (2) Qualitative changes in the land use, such as residential to commercial or industrial.
 - (3) Changes that affect large areas or many different ownerships.
 - b.) A change in any urbanization policy.
- 2.) **Minor Boundary Line Adjustments:** The city and county may consider minor adjustments to the UGB using procedures similar to a zone change. Minor adjustments focus on specific, small properties not having significant impact beyond the immediate area.
- 3.) **Determination of Major and Minor Amendments:** The planning directors for the city and county shall determine whether or not a change is a minor or major amendment. If they cannot agree, the planning commissions for the city and county shall rule on the matter. The request shall be considered a major amendment if the planning commissions cannot agree.
- 4.) **Initiation, Application, and Procedure:** Individual or groups of property owners, agencies that are affected, the planning commissions, or the city or county governing bodies may initiate amendments. Applicants for changes are responsible for completing the necessary application and preparing and

submitting the applicable findings with the application. The planning commissions for the city and county shall review the request and forward recommendations to the Newport City Council and the Lincoln County Board of Commissioners.

The city and county governing bodies shall hold public hearings on the request. Amendments become final only if both bodies approve the request.

5.) Findings shall address the following:

a.) **Land Need:** Establishment and change of urban growth boundaries shall be based on the following:

- 1.) Demonstrated need to accommodate long range urban population, consistent with a 20-year population forecast coordinated with affected local governments; and
- 2.) Demonstrated need for housing, employment opportunities, livability or uses such as public facilities, streets and roads, schools, parks and open space, or any combination of the need categories in this subsection;

b.) **Boundary Location:** The location of the urban growth boundary and changes to the boundary shall be determined by evaluating alternative boundary locations consistent with ORS 197.298 and with consideration of the following factors:

- 1.) Efficient accommodation of identified land needs;
- 2.) Orderly and economic provision of public facilities and services;
- 3.) Comparative environmental, energy, economic, and social consequences; and
- 4.) Compatibility of the proposed urban uses with nearby agricultural and forest activities occurring on farm and forest land outside the UGB.

c.) **Compliance with applicable Statewide Planning Goals,** unless an exception is taken to a particular goal requirement.

6.) Correction of Errors: Occasionally an error may occur. Errors such as cartographic mistakes, misprints, typographical errors, omissions, or duplications are technical in nature and not the result of new information or changing policies. If the Newport City Council and the

Lincoln County Board of Commissioners become aware of an error in the map or text of this adopted urbanization program, either body may cause an immediate amendment to correct the error. Both bodies must, however, agree that an error exists. Corrections shall be made by ordinance after a public hearing. The governing bodies may refer the matter to their respective planning commissions, but that is not required.

Policy 5: The city is responsible for public facilities planning within its urban growth boundary.



Newport Public Library

Strategic Plan 2021-2024

Adopted June 7, 2021



NEWPORT
PUBLIC
LIBRARY

Table of Contents

Acknowledgements	<u>2</u>
Welcome	<u>6</u>
Library History	<u>7</u>
Introduction	<u>8</u>
The Process	<u>9</u>
Our Vision, Mission, and Focus Areas	<u>11</u>
Strategic Goals and Objectives	<u>12</u>
Appendix	<u>16</u>

Acknowledgments

Many thanks to the following individuals who invested their time, energy and expertise into this strategic planning process.

Public Library Consultant: Darci Hanning, State Library of Oregon

Library Advisory Committee Board Members:

- Gretchen Havner, President
- Ellen Franklin, Vice President
- Michael Main
- Karen Apland
- Evonne Mochon-Collura
- Ryan Parker, City Council Liaison

Library Foundation Board Members:

- Gretchen Havner, President
- Terri Lippert, Treasurer
- Libba Sager
- Donna DeMarco
- Sue Fowler
- Tony Bour
- Patti Littlehales
- Autumn Belloni
- Freddy Saxton
- Vicki Strauss

Newport Public Library Staff:

- Laura Kimberly, Library Director
- Stacy Johns
- Jeff Ingram
- Linda Annable
- Lillian Curanzy
- Kathryn Hoover
- Jan Eastman

-
- Chelsey Comstock
 - Vanessa Clausing

Strategic Planning Stakeholder Committee:

- Spencer Nebel, Newport City Manager
- Karen Apland, Newport Library Advisory Committee Board Member
- Ellen Franklin, Newport Library Advisory Committee Board Member
- Michael Main, Newport Library Foundation Board Member
- Linda Annable, Newport Public Library
- Kathryn Hoover, Newport Public Library
- Lillian Curanzy, Newport Public Library
- MaryKay Dahlgreen, Lincoln County Library District
- Dr. Karen Gray, Lincoln County School District
- Majalise Tolan, Lincoln County School District
- Sachiko Otsuki, Community Member
- Alex LLuminquinga, Community Member
- Mary Markland, Oregon State University
- James Holland, Teen Library Volunteer
- Kathy Sewell, Shangri-La
- Darci Adolf, Oregon Coast Community College
- Faith Kreskey, Lincoln County Historical Society
- Ryan Parker, Newport City Council Liaison
- Kerry Carlin-Morgan, Ph.D., Oregon Coast Aquarium
- Jeanette Campagna, Greater Newport Chamber of Commerce
- Freddy Saxton, Rotary Club of Newport

Strategic Plan Key Informants:

- Estela Cruz
- Janet Webster
- Leslie Palotas
- Beatriz Botello

Supporting Organizations:

- Lincoln County School District
- Greater Newport Chamber of Commerce
- City of Newport
- City of Newport—Mayor and Council
 - Dean Sawyer, Mayor
 - CM Hall, Council President
 - Beatriz Botello
 - Aaron Collett
 - Dietmar Goebel
 - Ryan Parker
 - Cynthia Jacobi

Welcome

Over the last year, our library has seen significant changes including staffing and budget reductions as well as operation limitations due to the COVID-19 pandemic. As we move forward, we want to be sure that we are moving in a direction that fits the needs of our community. Our Library is an important community hub that provides free and equitable access to information, events, resources and activities for all ages.

We are very fortunate to have such a supportive community. Our library is often referred to as “the living room of Newport.” As we begin to shift and adapt to changing community needs, we want to ensure our library continues to be deserving of this title. This document will provide a clear path for staff to focus on community-driven goals that are responsive, visionary, and fiscally responsible.

I look forward to the coming months and years as we work toward these goals for the betterment of the library and the community as a whole. Thank you to the Library Advisory Committee Board members, Library Foundation Board members, Library staff members, Strategic Planning Stakeholder Committee and key informants, supporting organizations, and the community for your input. Because of you, we can work to create a strong, vibrant, and relevant three-year strategic plan for the Newport Public Library. It is my pleasure to introduce the Newport Public Library Strategic Plan for 2021-2024.

Respectfully,

Laura Kimberly, Newport Public Library Director

Library History

The Newport Public Library's beginnings took place in 1919 as a small reading room in the Opera House for sailors. The amenities included a piano, a billiard table and a number of books donated by the community. The women of Newport wanted to offer the young men a place for recreation and learning. As the town grew, so did the library.

In 1925, the library moved into the new City Hall (now the Pig 'N Pancake) with space on the first floor.

In the 1950's, a gift of a building where the Lincoln County Jail now stands saw the library move into its own building.

In the 1960's the first professional librarian, Inge Sund, was hired.

In 1986, the Newport City Council used Urban Renewal funds to build the first version of the current structure on the corner of Olive and Nye Street. At 8,000 square feet and two stories tall, the library became one of the most heavily used in the state. At that time a children's librarian was hired and children's programming quickly became a vital part of the library's services.

In 1990, a Young Adult collection was established.

In 2000, the current library facility was renovated and almost doubled in size. The renovation included accommodations for technology, current and future. For the first time, a designated area for teenage patrons was established along with a dedicated community meeting room.

In 2002, a part-time library assistant was hired for the Young Adult department.

After 15 years in the expanded building, it began to feel crowded and outdated. The Library Director at the time, Ted Smith, the Newport Library Foundation, and the Library staff began to look at ways to improve the Library without a new building. The end results were a new teen room, a space for middle readers, consolidated computer stations, updated and more approachable public desks, and a more open, welcoming feeling.

In September 2019, the Newport Public Library celebrated the start of the Library's Centennial Year in the City of Newport.

In December 2020, the Newport Public Library started the process for the Newport Public Library Strategic Plan 2021-2024. This strategic plan is especially important in light of the COVID-19 pandemic.

Introduction

The Newport Public Library is a municipal library, a Department of the City of Newport, and an affiliate of the Lincoln County Library District. The Library serves the residents of Newport and the surrounding unincorporated Lincoln County.

Lincoln County Library District (LCLD)

The Lincoln County Library District (LCLD) helps guarantee library service to all residents of Lincoln County, Oregon. The Library District has a countywide service focus that provides connecting links among libraries, individuals and organizations. The Library District's mission is to provide leadership to ensure equitable services and materials to the libraries and residents of the District. The Lincoln County Library District was formed in 1988 and is a special district funded at a permanent rate of 24 cents per \$1,000 in property value and has a five-year local option levy that provides 9 cents per \$1,000 in property value. The boundaries of LCLD are everything in Lincoln County except the cities of Newport, Lincoln City, Toledo, and Yachats.

The Library District distributes these tax dollars to the five public libraries in Lincoln County to assure fee-free library services. The five libraries are: the Newport Public Library, Driftwood Public Library in Lincoln City, Toledo Public Library, Waldport Public Library and Siletz Public Library.

The Library District has no governing authority over any of the libraries in Lincoln County. It collects taxes and distributes those funds to the five autonomous public libraries. These funds go into the City's General Fund then are distributed to the Library through the annual budgeting process.

Two additional benefits provided to libraries in Lincoln County are a courier system to share library materials and payment of OCLC invoices for cataloging and interlibrary loan expenses. The Library District pays OCLC for Newport's cataloging and interlibrary loan use.

Library Advisory Committee (LAC)

Library Advisory Committee board members are appointed by the Mayor and Council to advise in matters of library policy. Members of the Library Advisory Committee (previously known as the Library Board of Trustees) are appointed by the Mayor and Council to advise in matters of library policy. A committee member serves a term of four years and may be renewed for an additional four years. All Advisory Committee meetings are open to the public. The Library Director serves as ex officio and participates in all discussions, but does not vote.

Newport Public Library Foundation

The Newport Public Library Foundation is an independent, non-profit organization promoting private donations to enhance and enrich Newport Public Library's resources and services. The Library Foundation has established an endowment fund with the Oregon Community Foundation to plan for the library's needs far into the future.

The Process

In December 2020, the Newport Public Library began developing a new three-year strategic plan for the Library. Darci Hanning, Public Library Consultant for the State Library of Oregon facilitated the development of the Newport Public Library Strategic Plan 2021-2024.

Step 1: City Manager Approves Strategic Planning Process.

City Manager approved the planning process based on Library Director's request.

Step 2: Collect Feedback from the Community.

We shared paper and electronic surveys in English and Spanish in a variety of ways. We received over 200 responses and are very grateful to everyone who took the time to answer our questions. These responses were analyzed by library staff.

Step 3: City Council Work Session.

The Public Library Consultant and Director introduce the Library's strategic planning process to City Council and the Mayor on Tuesday, February 16, 2021.

Step 4: Library Staff and Stakeholder Meeting.

General library operations, service area demographics, library standards and strengths, weaknesses, opportunities, and threats (SWOT) results, and the results of the community feedback survey are shared with designated stakeholder group and library staff. The Staff meeting was attended by library staff on Thursday, February 18. The Stakeholder meeting was attended by City leadership and a group of representatives from different segments of the community on Tuesday, February 23. The staff and stakeholder meetings are facilitated by Darci Hanning, Public Library Consultant from the State Library of Oregon.

Step 5: Key Informant Interviews

The Director conducted key informant interviews to gather in-depth feedback for the strategic planning process.

Step 6: Compile Feedback, Mission, Vision, and Goals.

The Director and library staff developed goals, objectives, and activities to create a final draft of the strategic plan document for the next 3 years.

Step 7: Library Advisory Committee Reviews and City Council Approves Plan.

The Library Advisory Committee reviews the final strategic plan document. City Council approves the Newport Public Library Strategic Plan 2021-2024. The projected approval date for the final strategic plan document is June 7, 2021.

Step 8: Present New Strategic Plan.

The Newport Public Library Strategic Plan 2021-2024 will be published on the Newport Public Library web page for the public to view. Publicity and marketing about the strategic plan will be available upon completion.

Our Vision

Our community collaborates to support diversity, resiliency, and inclusivity so that everyone can learn, grow, and thrive.

Our Mission

We provide equitable access to materials, entertainment, information and technology services of the highest quality to our diverse multigenerational community.

Our Focus Areas

Focus areas are the links between the community's needs, interests, and priorities and the programs and services a library offers. Specifically, a focus area is what a library does for, or offers to, the public in an effort to meet a set of well-defined community needs.

- Understand how to Find, Evaluate, and Use Information: Information Fluency
- Celebrate Diversity: Cultural Awareness
- Welcome to the United States: Services for New Immigrants
- Connect to the Online World: Public Internet Access

Strategic Goals and Objectives

Focus Area: Understand How to Find, Evaluate, and Use Information: Information Fluency

Goal 1: Adults and seniors will have the support they need to improve their literacy skills in order to meet their personal goals and fulfill their responsibilities as members of their community.

1A. Objective: The Library will offer two community-sourced program ideas using feedback from the library strategic campaign annually.

1B. Objective: The Library will provide pop-up outreach programs in the community 6 times throughout the year for Wi-Fi access, registering for a library card, access to library materials, and/or ask a librarian technology and reference questions.

1C. Objective: By June 30, 2022, 60% of seniors and adults who attended a library program or event will report in a post-program assessment that they agree or strongly agree that they learned something new by attending a program hosted by the Library.

1D. Objective: The Library will partner with 10 community organizations annually.

Goal 2: Teens will learn to evaluate information resources at many levels, increasing their understanding and awareness of the world around them.

2A. Objective: Over the period of the plan, there will be a 5% increase in youth ages 11-18 who participate in Library programs and events.

2B. Objective: By June 30, 2022, 40% of teens who respond to our school survey will report that they used their public or school library as an information or entertainment source in the past year.

2C. Objective: By June 30, 2022, at least 20% of current teen patrons will report in an annual Library survey that they have an increased awareness of library resources and services.

Goal 3: Families will have programs and support for listening, learning, and understanding; leading to shared experiences that create connections.

3A. Objective: By June 30, 2022, at least 30% of parents and care providers who attended a Library program will report in a post program assessment that they plan to attend another event in the future.

3B. Objective: The Library will provide at least one monthly program (either virtually or in-person) visit to schools, organizations, and institutions serving youth.

3C. Objective: The Library will provide at least six pop-up library visits to schools, organizations, and institutions serving youth annually.

Goal 4: Residents of all ages will have the resources and support they need in their research, scholastic, and literacy activities.

4A. Objective: Every Library program will have an assessment component.

4B. Objective: By June 30, 2022, the Library will engage community members in reducing barriers to library services.

4C. Objective: By June 30, 2023, the Library will have a 15% increase in cardholders in our service area; bringing the percentage up to 60% from 45%¹.

4D. Objective: The Library will add at least 5 new kits, materials, and objects to our *Library of Things* Collection.

4E. Objective: The Library will promote library use among current library patrons.

Focus Area: Celebrate Diversity: Cultural Awareness

Goal 5: Residents will have programs and services that accurately and positively represent their culture and history. Residents will have access to resources that allow for comfortable information gathering either independently or with support from library staff.

5A. Objective: By December 31, 2022, the Library will perform a diversity audit of the Library Collection, Programs, and Services.

¹ Fiscal Year 2019-2020 Oregon Public Library Annual Statistical Report data.

5B. Objective: By June 30, 2024, 13% of the library's print collection will consist of non-English language materials².

5C. Objective: By June 30, 2023, the Library will have Spanish speaking staff scheduled during 50% of open hours.

5D. Objective: By June 30, 2022, the Library will establish consistent bilingual signage at all service points, on the Library shelf ends, and signage throughout the Library.

5E. Objective: By June 30, 2023, 100% of press releases, library signage, marketing materials, and library policies will be translated into Spanish.

5F. Objective: Circulation of non-English language materials will increase by 5% over the period of the strategic plan.

5G. Objective: By June 30, 2022, 15% of Library staff hours will be used to strengthen community partnerships.

Focus Area: Welcome to the United States: Services for New Immigrants

Goal 6: New immigrants and refugees will have access to information on citizenship, language learning, employment, public schooling, health and safety, available social services, and any other topics needed to participate successfully in American life.

6A. Objective: By June 30, 2022, establish the best modes of communication with new residents.

6B. Objective: By June 30, 2022, form community partnerships with organizations that serve immigrant and refugee communities.

² In May 2021, the Newport Public Library non-English language print collection is 10.59%.

Focus Area: Connect to the Online World: Public Internet Access

Goal 7: Residents will have access to the Internet, devices, and knowledge to support their work, education, and interests.

7A. Objective: Wi-Fi, Internet, and library device use will increase by 20% over the period of the strategic plan.

7B. Objective: By June 30, 2023, 30% of participants will report in a post-program assessment that they have more knowledge of their device or a device.

7C. Objective: The Library will have a 20% increase in use of library electronic resources over the period of the strategic plan.

Appendix

Themes from Responses to Community Questions

One thing I wish I knew more about...

- Community events/activities
- Infrastructure, Infrastructure/government
- Geriatric services, Community social services/resources
- Technology
- Natural resources and hearth & home
- History
- Science
- Fishing Industry
- Community: sites, local fauna, and flora

What do you value most about our community?

- Small town community, friendly, helpfulness, people
- Beauty
- Arts, humanities, science
- Recreation, outdoors
- Size, beauty, and environment
- Library

What's on your bucket list?

- Travel
- Northern Lights
- Writing
- Hand work (quilting/knitting, etc.)
- To learn a language (Spanish, French, German)
- To learn a musical instrument(s)
- To learn art
- Outdoor recreation

One thing that would make our community better...

- Housing
- Parks and Recreational opportunities
- Jobs
- Living wages
- Affordable housing
- Community events
- Social Services
- Internet connectivity
- Improved healthcare
- More local shopping opportunities
- Improved communication
- Infrastructure
- Transportation infrastructure (sidewalks, walking paths, bike paths, more bus stops, public transportation outside city limits, transportation diversity)
- Education and cultural opportunities

Newport Public Library Strategic Plan SWOT (Strengths, Weaknesses, Opportunities, Threats) 2/11/21

Strengths:

- Staff Competence
 - Diversely talented, efficient, and dedicated staff that is always learning and flexible
 - Institutional memory/knowledge
 - Willingness to change and go with the flow when change occurs
 - Desire to help ALL patrons regardless of their situation in life
 - Teamwork
 - Creative and out of the box thinking
 - Readers' Advisory
 - Customer Service
 - Energetic, visionary, and strong leadership (in-house)
 - Willing to work with community to the best of ability and always offer ideas/suggestions/recommendations
 - Staff blends well with each other
- Library

-
- o Newport's Living Room
 - o Relatively large space
 - o Nice location
 - o Plenty of parking
 - o Great meeting room spaces
 - o Beautiful building
 - o Long community history
 - o Respected as an institution among stakeholders
 - o Not a great budget, but not terrible
 - o Ongoing investment in security (TCB Security Services)
 - o Community support and trust from throughout the county (patrons, organizations, and other libraries)
 - Supportive, informed, successful Library Advisory Committee and Library Foundation
 - Programming and Services
 - o Virtual Programming
 - o History of extensive programming and outreach to build on
 - o Broad scope of programming for each of our age groups (0-100)
 - o Library Take Out: Offering assistance behind a small barricade to provide safety for both parties during COVID-19
 - o Provides a safe location for patrons to get items and use Wi-Fi from their cars and outside
 - o Welcoming to all, recently to teens (pre-COVID)
 - o Fairly good tech-RFID, new public computers, etc.
 - Outreach
 - Library Collections:
 - o English, Spanish, and Mam
 - o Extensive collection for a small, rural library
 - o Fairly diverse and engaging collection

Weaknesses:

- Aging Infrastructure
- Short-staffed
- Currently not open enough hours due to being short-staffed
- Do not always feel supported or valued by City Government
- Low visibility of City Administration in the Library building or utilizing services/resources
- Perception of being a non-essential service
- Falling short on:
 - o Offering tech to community
 - o Having staffing energy and resources for as much programming as we would like

-
- o Adequate collection maintenance and upkeep
 - Bibliographies
 - Weeding
 - Subject Headings
 - Budget and budget reductions
 - Lack of space and storage in the library
 - Dated furniture
 - Supervisors need private office space, no privacy for conversation
 - Space for collection expansion and *Library of Things*.
 - COVID-19 limitations are a temporary weakness
 - Not using staff skills and interests to full potential
 - “Invisible” to too much of the community
 - Not being able to reach fully into the Latinx community
 - Need more staff training on various tasks created and available during COVID-19 and in general
 - Outreach to underserved communities
 - No Spanish speaking staff members or volunteers
 - Bilingual publicity and marketing
 - Technology for staff to do different parts of their job (camera for pictures and filming)
 - Keeping up with technology
 - Lack of collection development policies that stress representation of BIPOC and LGBTQ+, it should be explicitly documented
 - Lack of administrative power over ILS (library management system/ catalog) features

Opportunities:

- Expand partnerships with business, cultural, and other community agencies
- More and deeper presence “at City Hall” on the table for community issues
 - o Homeless Task Force
- More connections to other city departments
- Expand Library and Performing Arts Center (PAC)/Visual Arts Center (VAC) partnership
- Additional ways to say “Thank You” to those who have been supportive during COVID-19 and pre-COVID
- New avenues to reach the community
- Promote staff development by mandatory/incentivizing/encouraging that staff ALL learn Spanish
- As we move from the COVID-19 closure into reopening:
 - o Opportunity to be very intentional about how we reopen
 - What will interlibrary loan look like?
 - What will staffing look like

-
- What will hours look like? (i.e. Pre-COVID, some staff felt nights were slow)
 - Opportunity to expand staff to address weaknesses:
 - Bilingual/cultural input
 - Stronger internal technical skills
 - Build a partnership with local food stores to offer coupons for patrons and connections with local food banks to offer information for patron usage
 - Find connections with local non-profit organizations that provide care for the homeless community; find ways to promote services to our homeless community
 - Branch out to connect with non-profits outside the community
 - County-wide community reads program
 - Cultural Pass Program
 - *Library of Things*
 - Ability to check out laptops, portable devices, mobile hotspots
 - Rejoin the rest of Lincoln County by sharing an ILS (library management system/ catalog)
 - Outreach to Spanish-speaking population
 - Connect with Spanish-speaking families.
 - Help them get to know more about the library, services, and resources available (Mango Languages, DMV, bilingual library materials)
 - Sign up for library cards and how to use
 - Align with the City of Newport's Vision 2040 plan to help emphasize the library's usefulness and value
 - Interactive library grounds
 - Permanent *Trail Tales* on library grounds
 - Library cards for every student in the school district during registration
 - Connect more with the schools for collaboration, outreach, and getting library cards to kids
 - Cultural diversity and high school student representation on the library board and library foundation
 - Homework hub
 - Social worker in the library
 - Staff representation on different community boards
 - Staff training
 - Monthly library newsletter to have a staff highlight/spotlight section
 - Monthly articles in the newspaper

Threats:

- Funding shortfalls and budget cuts
- Staffing shortfalls

-
- The library is intended to serve the whole community. Some of the community members find unhoused people in and around the library off-putting and even frightening.
 - Reality of trying to keep up with technology
 - Time
 - Trained security officers
 - Limited library hours to accomplish goals and serve the community
 - Retirement/loss of institutional knowledge
 - Lack of ethnic language speakers on staff
 - Lack of library use by City administration and staff
 - Ineffective or inadequate communication skills
 - Staff burn out
 - COVID-19
 - Language barriers
 - Challenge of relevancy in a changing world
 - Adapting to eResources from physical resources and balancing collections in order to serve ALL patrons
 - Low visibility of City administration in the library
 - Lack of administrative powers of ILS (library management system/catalog)
 - City priorities
 - Lack of community resources for unhoused population

Purpose Vision Strategy

Newport Public Library

NEWPORT, OREGON

March 2014

OUR PURPOSE

Be the community center that stimulates the imagination, invites and enables lifelong learning for all ages, and creates young readers.

OUR VISION

We live in a coastal community that cares about each other, the environment, sustainability, education, and the arts. Our vision is:

A thriving community where quality of life prevails!

OUR VALUES

Respond and reach out to serve the current and evolving information needs of our diverse community.

Create a sense of community by providing a welcoming, inviting, secure environment for our public and staff.

Provide excellent customer service that is both timely and confidential.

Develop a well-trained, knowledgeable, courteous and professional staff.

Communicate with our public and staff to ensure vital, relevant and effective library services.

Thank You!

LIBRARY BOARD OF TRUSTEES AND NEWPORT PUBLIC LIBRARY FOUNDATION

Members of the Board of Trustees are appointed by the Mayor and Council to advise in matters of library policy. The Newport Public Library Foundation is an independent, non-profit organization promoting private donations to enhance and enrich Newport Public Library's resources and services.

Carol Ruggeri, Library Board, Foundation President
 Sharon Beardsley, Library Board
 Autumn Belloni, Library Board
 Debora Chandler, Library Board
 Gretchen Havner, Library Board
 Frances Clause, Library Foundation
 Sue Folwer, Library Foundation
 Richard Kilbride, Library Foundation
 Patti Littlehales, Library Foundation
 Michele Longo Eder, Library Foundation
 Evonne Mochon-Collura, Library Foundation
 Ted Smith, Library Director

STRATEGIC PLANNING COMMITTEE

Carol Ruggeri
 Laura Swanson
 Richard Kilbride
 Evonne Mochon Collura
 James Bassingthwaite
 Sachiko Otsuki
 Michael Smith
 K. C. Collins
 Ted Smith
 Stacy Johns

CITY OF NEWPORT

LIBRARY SERVICES

Background:

Newport Public Library checked out its first book in 1925. Since that time, the Library has occupied several buildings in at least three different locations. Its current home was built in 1985 and expanded in 1999 to its present size of 16,500 square feet. The Library's collection holds over 85,000 items, including books, DVDs, audio books, and music. This number does not include the tens of thousands of titles available from the Library's downloadable e-book, audiobook and streaming video service known as Library2Go.

Open seven days a week, the Library is known for its outstanding collection of art books, independent American and foreign film and documentary titles and dedication to children's and youth services. According to data compiled by the Institute of Museum and Library Service (FY 2011), the Library consistently ranks as the number first or second library on the Oregon coast in total circulation per capita, hours open, number of children and adult programs offered, attendance at children and adult programs and internet usage by patrons.

Since its last expansion, patron seating has been sacrificed or placed more closely together in an effort to make room for its growing collections. The ability to offer more robust children and adult programs is constrained by lack of adequate meeting room space and there are not enough small meeting rooms to accommodate collaborative learning spaces. Patrons also complain about the "boxed in" feel and the lack of personal space.

Newport's demographics have changed dramatically in the past twenty years. The steady growth of new immigrants in the Fishing and Hospitality industries have necessitated the need for developing a collection and programs that meet the needs of this group of citizens.

The technology landscape has changed – and continues to change – dramatically each year. The way patrons seek information, the way they read and what they need and expect when they come to a modern day library requires a constant updating of equipment and training for staff. Technology on the staff side has changed workflows and day-to-day responsibilities. Consistent and constant training in new technologies and equipment is demanding of staff time and funds to provide training opportunities.

To meet the future needs of its patrons, the Library hired a team of consultants to assist in the development of a strategic plan and building analysis. This was completed in March, 2014.

Over seventy-five citizens were involved in the development of the strategic plan. Some served on the Strategic Planning Committee. Some were part of focus group discussions that were held in various locations around Newport. Some participants were interviewed by the consultants and some were asked to participate because they believe the Library is necessary to the community's well-being and livability. All participants were highly motivated and appreciative of the chance to participate in work that developed a roadmap for the Library's future.

The following processes and methods were used in preparing this Library element of the Comprehensive Plan:

1. **Strategic Plan:** The strategic plan helped identify what the community wants from the Library. Community input was gathered over a three month period. The strategic plan contains the service goals and organizational initiatives to be carried out over the next 10 years.
2. **Building Analysis:** The building analysis identified physical and other aesthetic improvements that will create more space for children and teen programs and to give the Library a new "look" and more open "feel." The building analysis specifies short-term, medium-term and long-term solutions to the space needs at the Library.

Service Goal: To be a place that stimulates the imagination, invites and enables life-long learning and creates young readers.

Policy 1: The City will provide programs for teens and adults that stimulate the imagination.

Strategies:

1. Involve teens and adults in a Stimulate the Imagination initiative. Provide a sponsor or funding for the design of one or more programs and events for teens and adults.
2. Develop partnerships with schools, churches, clubs, recreation centers, homeschool groups, etc. to promote Library sponsored activities to teens.
3. Establish advertising activities to promote programs through newsletters, brochures, social media, etc.
4. Evaluate teen and adult collections to reflect changing interests, keeping those collections fresh and up-to-date.

Policy 2: The City will make available early literacy programs for all children from birth to age five.

Strategies:

1. Insure staffing is sufficient to provide programs and services to children inside the Library.
2. Implement a plan to work with early childhood service providers to enable children age 0-5 to visit the Library.
3. Implement a plan to work with families to enable children age 0-5 to visit the Library.
4. Increase awareness and online tools and resources for this age group and their families through orientations and classes at the Library.

Policy 3: The City will provide Hispanic residents and families a Library that is welcoming and enriching.

Strategies:

1. Initiate an informal group of Hispanic residents to advise the Library regarding collections, programs, communication channels and outreach avenues.
2. Hire bi-lingual and bicultural staff and/or recruit bi-lingual and bicultural volunteers to assist Hispanic patrons.
3. Broaden collections that appeal to various Hispanic cultures.
4. Advertise the Library and its programs and services in Spanish.
5. Conduct regular orientations and programs in Spanish for adults, children and families.
6. Provide computer classes in Spanish.

Policy 4: The City will continually improve its ability to deliver library services in the library and online using up-to-date technology.

Strategies:

1. Implement self-check, kiosk vending and PC management software and keep all software and hardware updated.
2. Advocate for greater depth in the City Information Technology Department.
3. Use current assessment programs to set IT baselines to identify strengths and inadequacies.
4. Set technology baselines for staff and develop a training program to keep staff current on emerging technologies.
5. Create a technology tub program that allows staff access to new devices as they become part of the mainstream IT world.
6. Redesign the website and online catalog so they are accessible for a broad range of devices and user languages.
7. Increase technology budget that allows for flexibility to meet changing technology needs.

Organizational Goal: The Library Facility is a gathering place for individuals and groups.

Policy 1: The City will provide its citizens with an attractive and adequately sized facility where they can utilize the collections, programs and activities to their benefit and satisfaction.

Strategies:

1. Carry out consultant recommendations by implementing a light remodel during FY 14-15.
2. Develop a timeline and funding plan for implementation of long-term building needs as pointed out in the consultants, "Interior Space Planning and Space Needs Recommendations" during FY 15-16.
3. Initiate a capital campaign for the Library in FY 17-18.
4. Commission a Building Program and Conceptual Design for a 22,400-26,500 square foot Library during FY 17-18.
5. Outline an architectural process and timeline for the construction of an expanded or new Library by FY 18-19.

Policy 2: The City will actively promote the strategic plan through partnerships, marketing and public information campaign.

Strategies:

1. Engage a strategic communications/public relations/marketing consultant or qualified staff to develop a targeted outreach plan in support of all library service goals
2. Regularly survey citizens; adjust, add, or replace services and programs in response to feedback.

FIRE EMERGENCY SERVICES

Introduction:

The City of Newport's fire protection operations are housed at 245 N.W. 10th Street. Constructed in 1981, the station provides ample space for equipment and vehicle storage, training rooms, and dispatch and office space. It is a mixed volunteer/ paid department, with a paid engineer on duty round the clock. All other personnel, whether paid or volunteer, are on 24 hour call.

Summary, Existing and Future:

The Insurance Grading Schedule provides a yardstick for the Insurance Services Office (ISO) in that it classifies municipalities on their fire defenses and physical conditions. The City of Newport is currently rated 4 on the ISO scale of 1-10, "1" being the highest level of protection and "10" being none. To receive a better rating would likely require additional staffing beyond the current level of paid personnel: a chief, a fire prevention officer, and three engineers. Citizens decide the level of safety they wish to fund balanced against the costs of achieving such.

The most significant factor in determining a rating is "fire flow." Required fire flow is the rate of water flow needed for fire fighting to confine a major fire to the buildings within a designated area. The determination of this flow depends upon the type of construction, occupancy, size of buildings, and exposure hazards. Fire flow is periodically tested at various hydrant locations throughout the city. Response requirements are factored by a combination of fire flow, distances of coverage, types of property protected, densities, and equipment. The four engines and one ladder company now at the centrally located station house are adequate to support our ISO service level rating of 4.

The Newport Fire Department also provides protection within the rural fire district, which extends from the city limits to Beverly Beach to the north, Wandamere to the south, and along the Bay Road six miles to the east. Development of the proposed Wolf Tree Resort at the extreme south city limits, or another development of comparable impact in the South Beach area, will necessitate a station in the vicinity of the Newport Municipal Airport. Indeed, the City of Newport has identified the airport as the future site of a station, as well as city-owned property on the north end of town in the vicinity of Highway U.S. 101 and N.W. 60th Street. When these stations are built (as development

densities warrant), there should be at least one person on duty at all times. This will require a crew of four for each sub-station. Construction of a permanent U.S. Coast Guard Helicopter Station at the airport, expected by 1992, may also trigger the need for a manned

station at this location.

Adequate personnel, immediately available, is essential to drive and operate apparatus and to perform the needed fire ground operations to protect life and property. Paid personnel perform the following duties: receive and transmit alarms to the volunteers, respond to fire calls, operate apparatus, maintain equipment, and train volunteers. The average number of personnel responding to fires and emergencies in 1988-89 was 21 per alarm. Typically, a higher level of response is generated by structural fires, while fewer attend motor vehicle accidents (MVAs) or lesser incidents.

Newport has no facility for practical training at the present time. All training other than in the classroom is done on the street, on station grounds, or on site, and regular practice sessions are provided for both paid and volunteer personnel.

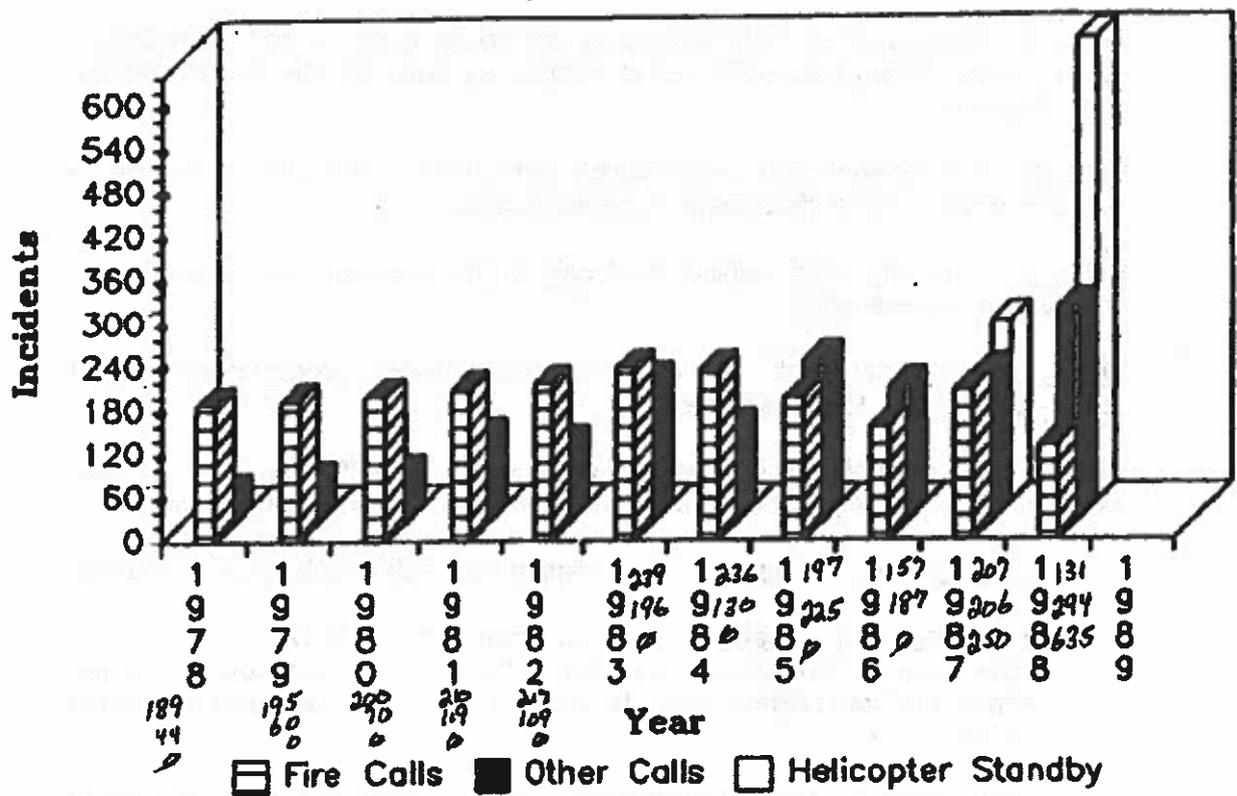
Although Newport's population has increased, the number of fire alarms responded to by the department has leveled out over the past several years after peaking in 1983 (Figure 1 on the next page), a peak most certainly the result of the large number of wood stoves installed in the couple of years prior to 1983. Medical calls, where the department routinely responds to MVAs and supports the Lincoln County Ambulance Company on life-threatening calls, have varied from year to year with no strong trending. In the 10 year period from 1979 to 1988, the trend in total calls, regardless of type or origin, showed an average rate of increase of about 7%.

The City of Newport has "mutual aid" agreements with all intergovernmental agencies and departments that border the Newport Rural Fire Protection District to back one another up in emergencies. Also, the city has similar terms with the U.S. Coast Guard, and they provide on-the-water protection for both vessels and shore front structures.

Conclusions:

- 1.) The City of Newport's ISO rating of 4 is a quality rating for communities of our size. To attain a 3 would require significant additional personnel, and the result would not be certain as other factors strongly influence the rating.
- 2.) Volunteers are the key to Newport's present fire fighting system, as well as the reason for its relatively low cost.
- 3.) ISO ratings consider the available water supply a prime factor as much as the efficiency of the fire department.

Figure 1
Incidents - 1978 through 1989
 (in increments of 20)



Other Calls - Medical emergencies, MVA, automatic alarms, and mutual aid calls

GOALS/POLICIES/IMPLEMENTATION MEASURES
FIRE EMERGENCY SERVICES

Goal: To protect life and property from the hazards of fire and toxic spills and to support medical personnel in life-threatening situations, disasters, and other emergencies.

Policy 1: The City of Newport shall encourage volunteers with financial support (off-setting out-of-pocket costs), appropriate recognition, and training.

Policy 2: Improvements in the adequacy and reliability of the water distribution system shall incorporate ISO rating factors as part of the overall design consideration.

Policy 3: The city shall work cooperatively with private ambulance companies to coordinate response to life-threatening emergencies.

Policy 4: The city shall involve itself fully in its role as a participant in the county-wide disaster plan.

Policy 5: The city shall monitor development levels, programming capital construction of new facilities as needed.

Policy 6: The city shall maintain mutual aid agreements with other governmental departments and agencies adequate to meet all reasonable contingencies.

Implementation Measure 1: Formalize an apparatus replacement program.

Implementation Measure 2: In coordination with the U.S. Coast Guard schedule, build and operate a station at the airport for the protection of the airport, the Coast Guard helicopter facilities, and the South Beach area out to the city limits.

Implementation Measure 3: Acquire a site east of Newport on the Bay Road for the protection of that area.

Implementation Measure 4: Acquire a site of approximately one (1) acre in close proximity to Newport with available water, and construct a 35 foot training building.

POLICE SERVICES

Introduction:

Nearly everyone, even the youngest children, are aware of a police department's general mission to maintain order, protect persons and property from harm by others, and enforce "the law of the land" (including city ordinances in urban areas). The City of Newport's Police Department is no different, although certain priorities and practices are emphasized given the culture of the community.

As any police department is defined by the type and number of personnel available, it seems appropriate to identify the City of Newport's current staffing (1989):

- 1 Chief of Police
- 4 Sergeants
- 14 Police officers (some are assigned as detectives)
- 1 Records Supervisor/Secretary
- 2 Records Clerks
- 1 Receptionist
- 1 Parking Enforcement Officer

Closely related are the 911 Center personnel, who are operated through intergovernmental cooperation and located in the Newport Police Department. This agency dispatches emergency calls for the state, county, and city police departments.

Newport's level of staffing, then, is consistent with a standard recommended ratio of two sworn officers per 1,000 population. While this is a guide, however, it should be noted that a significant non-resident population (namely, tourists) can double the size of the community during any given weekend or event, thus impacting criminal incident numbers.

Activity Levels:

Offenses have been categorized into three divisions: Part I Crimes include assault, robbery, rape, murder, burglary, theft, auto theft, and arson; Part II Crimes are those of fraud, vandalism, sex offenses, gambling, liquor violations, disorderly conduct, and runaway juveniles; and Part III Crimes consist of all lesser offenses.

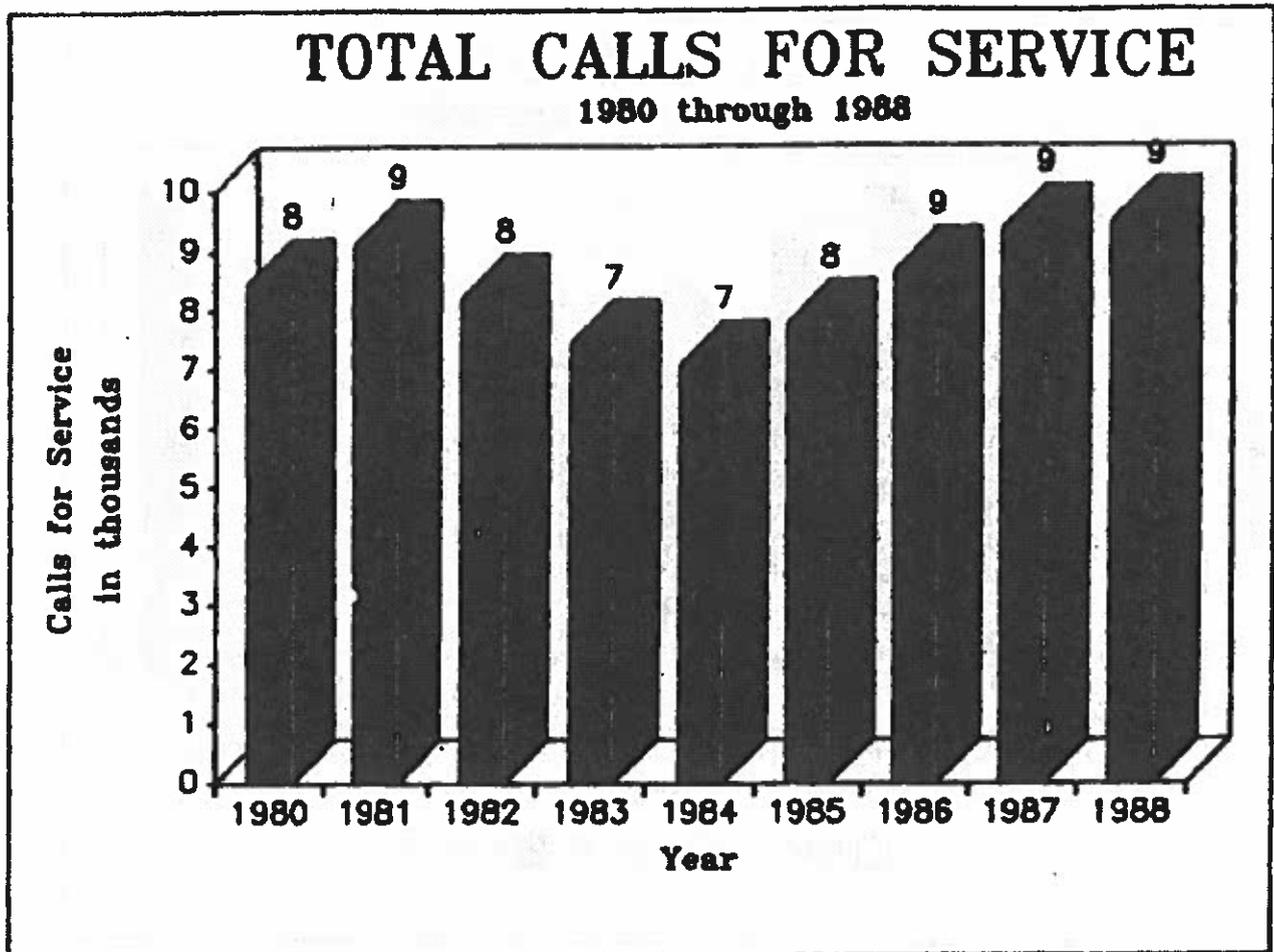
Table 1 (page 208) shows the Newport Police Department's total calls for service over the past nine years. A good indicator of the overall activity level, the graph shows that little has changed over the years. Looking closer, however, one finds an increasing number of offenses being processed, particularly for Part I and Part II crimes, which add measurably to the department's work load (see Table 2 on page 209).

Not surprisingly, the increase in offenses has led to an increase in the number of persons arrested (see Table 3 on page 210). If there's a positive here, it may be that the level of juvenile arrests has remained relatively constant.

As a measure of efficiency, Table 4 (page 210) shows a relatively constant ratio of the number of cases cleared as a percent of the total assigned. Also, "holding steady" is the number of accidents (Table 5 on page 211). This is a positive indicator, given the greatly increased numbers of vehicles on the road, both resident and non-resident.

A new jail facility has been approved by the Lincoln County voters. Once built, it is expected to begin housing prisoners in 1992. This will provide badly needed space as the current facility is consistently at its capacity (26 persons). Routinely, criminals are turned away who would otherwise be incarcerated.

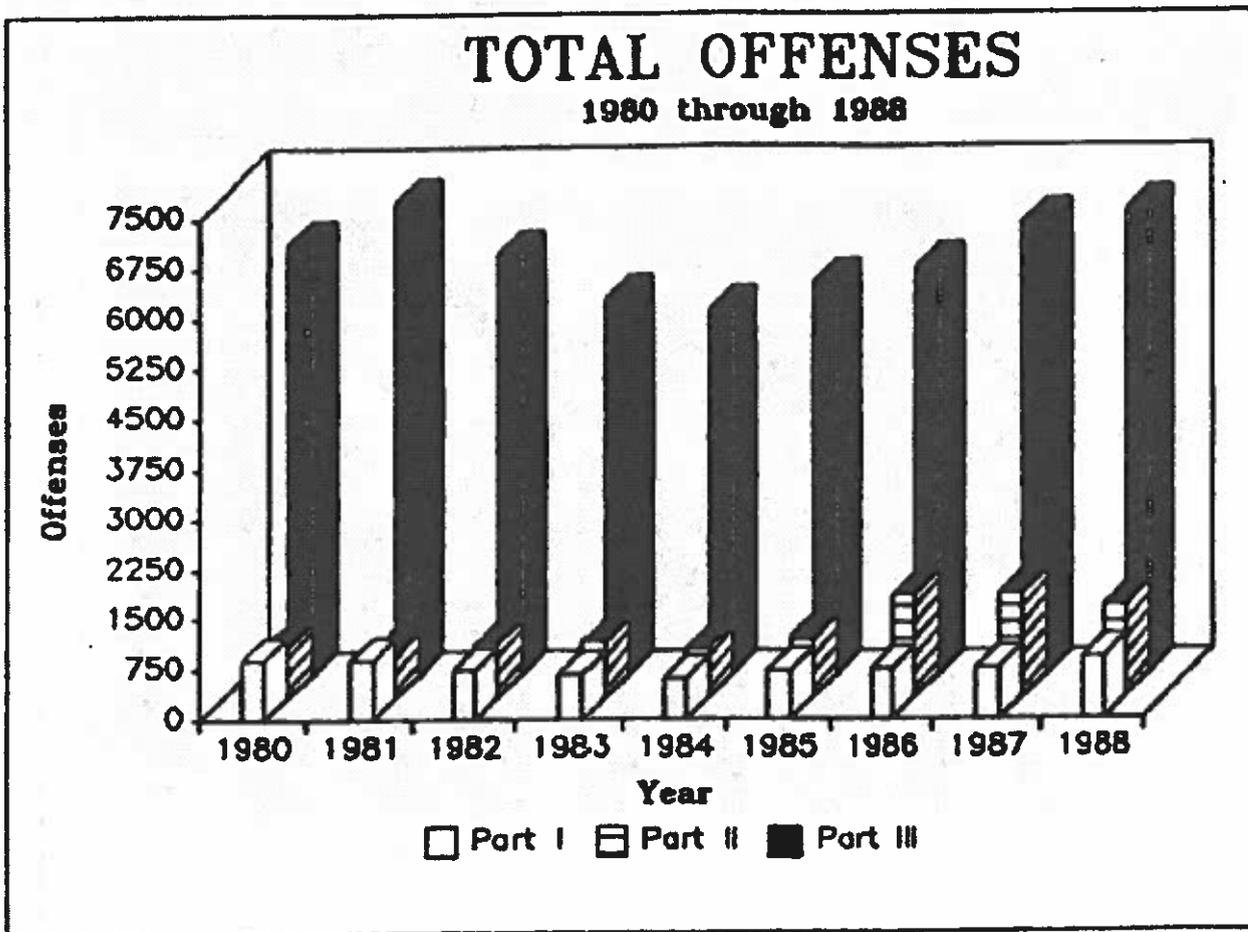
Table 1



Source: City of Newport Police Department files.
Plans/Projects Section February 13, 2017

... offenses has lead to ar

Table 2



Source: City of Newport Police Department file.

Plans/Projects Section February 13, 2017

AGWARR 4 MIN 3

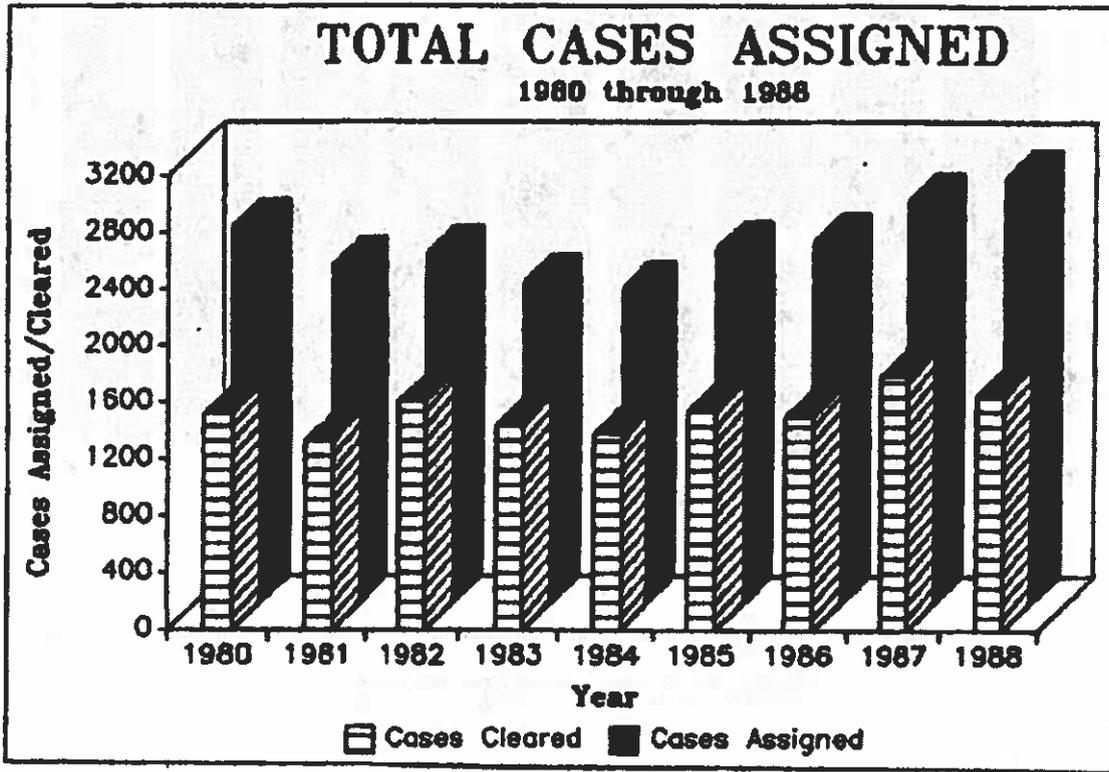
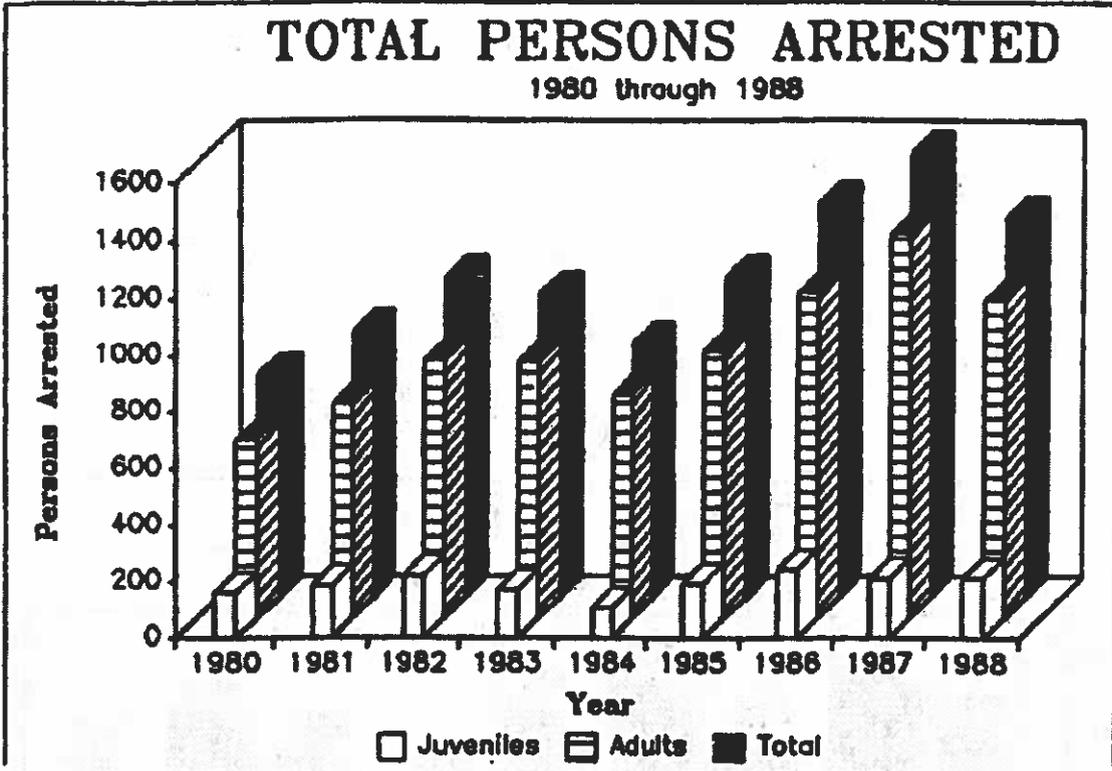
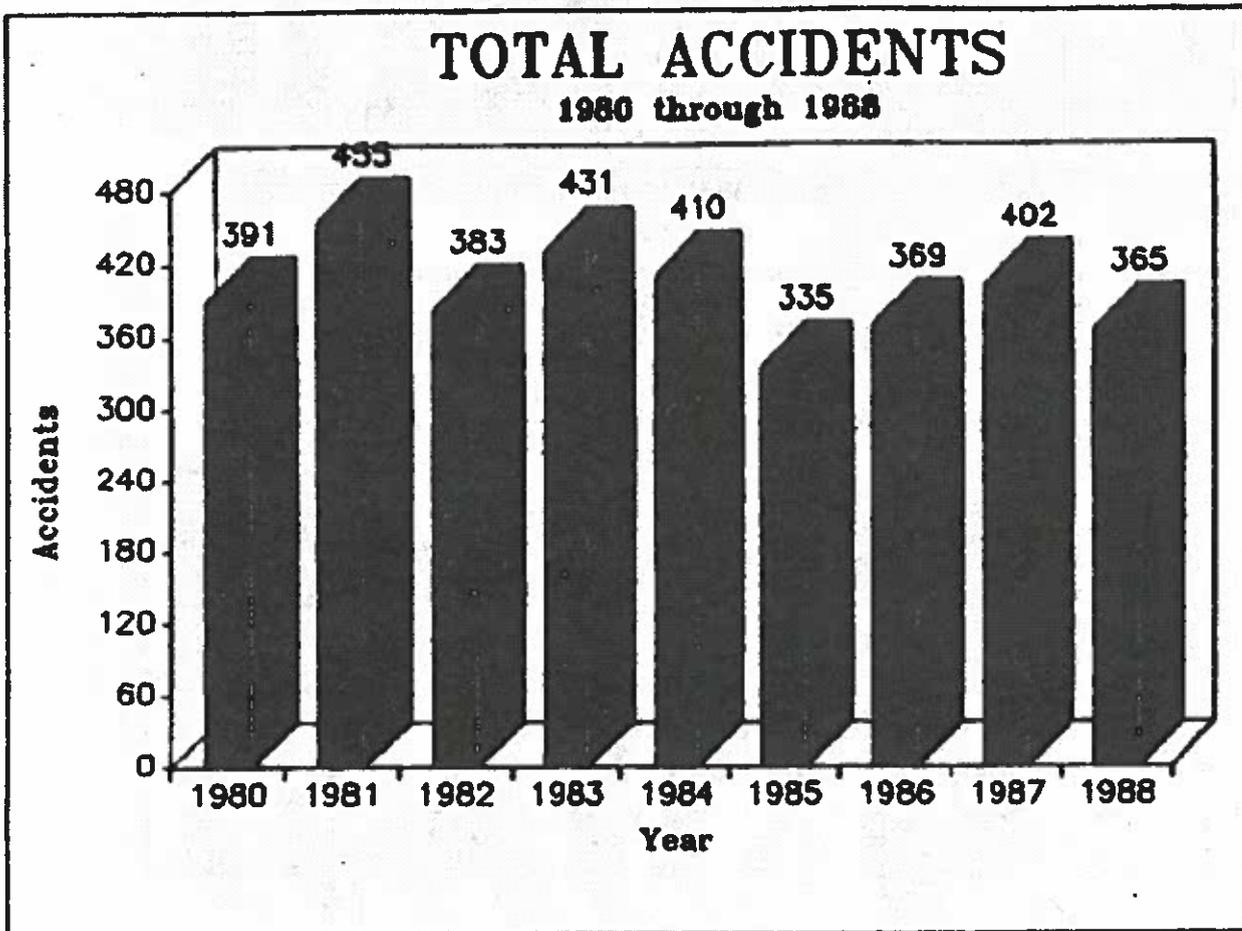


Table 5



Source: City of Newport Police Department files.
Plans/Projects Section February 13, 2017

Conclusions:

- 1.) The personnel level is adequate according to customary standards. However, given the non-resident population and current incident levels, additional staffing could be justified if local residents wished to support a higher level of enforcement.
- 2.) Serious crime has increased in recent years.
- 3.) Total calls for service have paralleled the total offense rate. They are at slightly higher levels than those of 10 years ago, although the levels declined for several years in the early 1980's.
- 4.) While caseload burden has increased, the department has been able to keep efficiency levels comparable with periods of lesser activity.
- 5.) The new Lincoln County Jail facility is expected to measurably lower the rate of incidents by keeping convicted offenders off the streets, which will act as a deterrent to others.

GOALS/POLICIES POLICE SERVICES

Goal: The Newport Police Department seeks to improve the quality of life for Newport and its visitors by protecting persons and property from harm from others through the enforcement of federal, state, and local laws and ordinances.

Policy 1: The department shall monitor and evaluate community support for increasing the number of patrol officers.

Policy 2: The department shall continue to maintain efficiency and morale through the training and upgrading of personnel, as well as investment in computers and other support technologies.

Policy 3: The department, as part of the city's general fund, shall use a portion of the hotel/motel room tax revenues to help pay for police services necessitated by non-resident service demands.

Policy 4: The department shall encourage public education for crime prevention through programs of the department and by others.

Policy 5: The department shall support educational and crime prevention programs among youth, particularly through the schools.

Policy 6: The department shall work cooperatively with interagency efforts as appropriate (e.g., drug enforcement, tactical teams, etc.).

SCHOOL SERVICES

Introduction:

Educational offerings of the public school system (K-12) are provided on a county-wide basis throughout the Lincoln County School District (LCSD). The physical plant within the City of Newport includes a kindergarten building, two elementary schools, a middle school, a high school, and the district administrative offices. Oregon Coast Community College Service District (OCCCS) provides learning opportunities beyond that at a number of locations.

Summary, Existing and Future:

Elementary Schools

There are two elementary schools serving the city's population. The larger is Sam Case Elementary, and it is in very good condition and has a life expectancy in excess of 25 years. The school is situated in a single-family residential zone and is adjacent the kindergarten building constructed in 1989. The site is adequate in size. It is located on N.E. 12th Street, four blocks east of U.S. Highway 101.

Yaquina View is the other elementary school within the City, and it is located in the southeasterly area on John Moore Road. The school was built in 1960 and added onto in 1976. It is in good condition with a useful life exceeding 25 years. The school is on a good site with some area available for future expansion in this low-density residential area.

Middle School

Newport Middle School is centrally located across the street from the high school on N.E. Eads Street. The building is in fair condition and is expected to require considerable work to extend its useful life beyond another 10 year period. The site is very limited with respect to size. Currently, there is insufficient area for outside physical education athletics with no district-owned property for expansion. It is anticipated, should a portion or all of the property now occupied by the fairgrounds be acquired by the district, that some of the land there would be used by the middle school for their activities.

High School

Newport High School was constructed in 1950 and expanded in 1953, 1957, 1964, 1978, and again in 1988. It is generally considered to be in fair to

good condition; however, the school buildings are situated on a very limited site. The size is about one half of that which is the recommended standard for a high school of our enrollment. The school is located in a high density residential neighborhood and adjacent to the Lincoln County Fairgrounds. An expansion of school grounds to encompass some or all of the existing Fair site is being publicly discussed.

Community College

The Oregon Coast Community College Service District currently leases approximately 13,000 square feet of office and classroom space in two buildings in the uptown business area of Newport. In addition, other space is utilized on an as-needed basis. The uptown sites work well from the standpoint of accessibility and compatibility, with off-site support services available at nearby locations. Peak class loading does from time-to-time put pressure on nearby parking, however.

The college opened in October of 1987, and increased enrollment in the second year of operations by 40%. Current annual Newport class attendance is about 3,600 students, which represents about two thirds of the college's total enrollment throughout Lincoln County. An increase in students of approximately 10% a year for the next several years is projected by the college.

Oregon Coast Community College is a service district and now contracts for educational services through Portland Community College. As such, the school is prohibited from owning any real estate. The expectation for the planning period is that although enrollment will climb, classroom and other needs for physical space will be met primarily through utilization of existing structures.

The college provides basic class work transferable to a four year institution for those students pursuing graduate degrees, as well as a variety of programs upgrading skills of those currently in or returning to the work force. In addition, they have pledged to offer any class in demand by a minimum number of students and offer enrichment classes in the arts and other areas.

Characteristics and Enrollment:

Table 1 (next page) compares 1978-79 student counts and capacities by school with 1989-90 figures, and Table 2 on page 223 shows the Newport area school enrollment over the past 30 years. While the 1978-79 numbers represent the 30 year low, current enrollments equal the historical highs of the late 1960's. Enrollments track roughly with population trends, but

Table 1
Characteristics of Newport Schools
1978-79 compared to 1989-90

School	Grades Served	Number of Classrooms ^a	Student Capacity ^b	Enrollment	Bldg. Size (Sq. Ft.)	Year Built	Last Addition	Site Size (Acres)
NEWPORT MIDDLE								
1978-79	7-9	16	390	348	44,330	1950	1983	4.93
1989-90	6-8	18	440	402	48,550			
NEWPORT HIGH								
1978-79	10-12	18	440	365	66,563	1950	1987	8.35
1989-90	9-12	23	575	552	82,714			
SAM CASE								
1978-79	1-6	16	390	337	32,088	1958	1989	7.17
1989-90	K-5	23	575	549	46,054			
YAQUINA VIEW								
1978-79	1-8	16	390	332	25,730	1960	1988	8.42
1989-90	1-5	21	525	467	41,341			

a - Does not include special purpose rooms such as the library, gym, or multi-purpose rooms at elementary level and shop, I.M.C., art, home ec, band, gym, or auditorium rooms at secondary level. Has remained constant over the years.

b - Based on 25 students per general purpose classroom, except where special education students are enrolled. In this case, one classroom is assigned for every 15 students. Has remained constant over the years.

c - Enrollment projected for applicable school year.

Source: Lincoln County School District.

they are also influenced by the demographics of different age groups and changing cultural norms. Today, increasing enrollments and new educational programs (both mandated and desirable) are creating greater demands for both facilities and teachers. See Table 3 on page 225 for school enrollment projections through 1996.

Comprehensive Building Plan:

In May of 1979, the school district adopted a comprehensive building plan which, at a district-wide level, had an estimated cost of approximately \$79 million. In reviewing that plan in 1987, the school board of directors shelved the comprehensive building plan due to the economic impact it would have on the district. They further directed staff to develop a new plan, and that planning process is currently underway with a facility appraisal to be

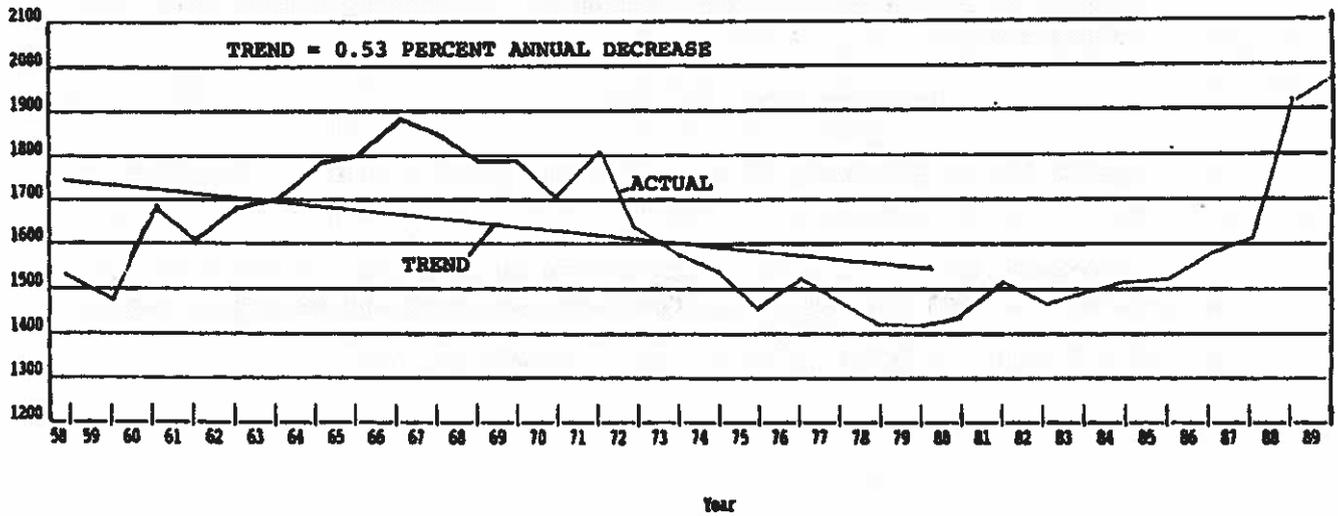
completed by each school and a physical assessment of all facilities rendered with professional architectural and engineering assistance. It is anticipated a plan will be finalized in 1991. In turn, it will be taken to the voters for implementation.

Major considerations to be looked at by the district include the following:

- > A detailed assessment of the physical condition, including structural stability, comprehensive life expectancy, fire safety considerations, handicap accessibility, mechanical and energy systems efficiency, and overall condition modernization needs.
- > Data for five year facility needs for capacity, considering current and projected enrollment.
- > Existing and proposed educational programs and functions, instructional material centers, service requirements for administrative instructional staff, students, and other personnel.
- > Community use of the facilities.
- > Board policies and goals as they affect curriculum and facility requirements, including grade organization, class size, and length of school year and day.

The district further intends to develop alternative proposals, including preliminary cost estimates for each alternative, and assess the suitability and the feasibility of those in coordination with city plans and facilities. Obviously, the primary focus in coordination with the city will be relative to land use, public facilities, and transportation.

Table 2
Newport Area School Enrollment
1958-89



N-9	18.	Proposed South Beach Airport Park acquisition 50,000 2		
C-2	19	Proposed South Newport Park acquisition 150,000 4		
	20.	South Beach Trail development (Phase 1**) 159,400 8, 20		

* From Big Creek Park to Fairgrounds (paved trail)

** From South Jetty to Marine Science Center to 35th Street (paved trail)

GOALS/POLICIES/IMPLEMENTATION **PARKS AND RECREATION**

Goal: The city shall pursue implementation of the Parks System Master Plan, as adopted and made a part of this Comprehensive Plan by the Planning Commission and City Council.

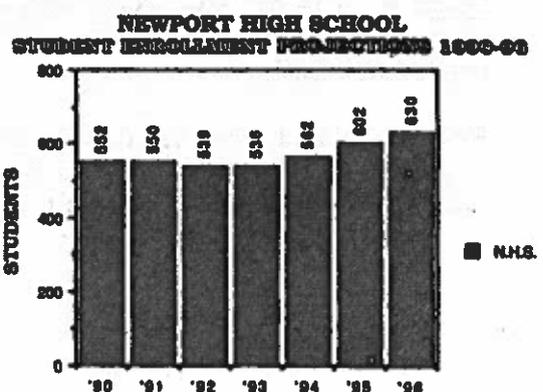
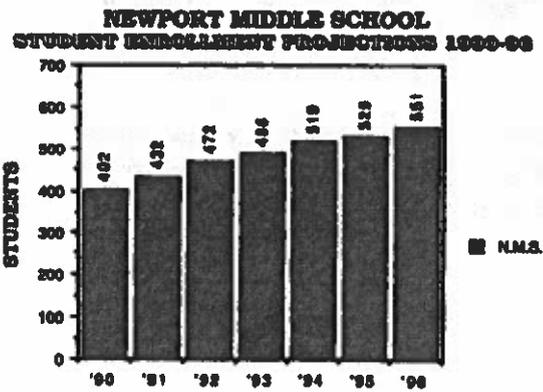
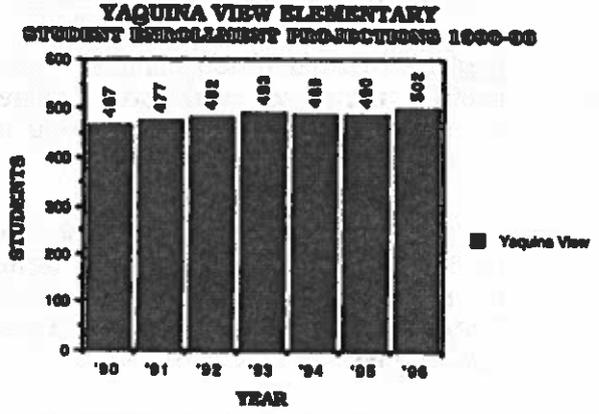
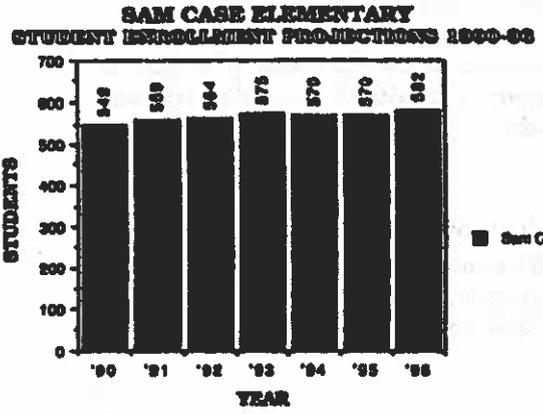
Policy 1: The City of Newport shall periodically review and update the Capital Improvements section of the Park System Master Plan.

Policy 2: The city shall cooperate with other local and state agencies in the establishment of recreation trails.

CONCLUSIONS:

- 1.) The Lincoln County School District Board of Directors has set aside the modernization and renovation plan adopted in May of 1979, and instructed that a new facility plan be prepared by 1991.
- 2.) Generally, building and grounds space for the Lincoln County School District is marginally adequate.
- 3.) The Oregon Coast Community College Service District's student enrollment is expected to grow significantly, but adequate leased space is expected to be made available by the private sector to meet the needs over and above those satisfied through the use of public facilities.
- 4.) The Oregon Coast Community College Service District has adopted a policy of "education on demand" and will work with residents of the community to try and provide whatever instruction is desired.
- 5.) The entire educational system, with the possible exception of the high school, is currently expanding enrollment and is anticipated to do so over at least the next five years. The school district is on record as being committed to coordinating with City of Newport officials to insure compatibility with comprehensive land use plans and zoning regulations as they affect their facility expansion requirements.

Table 3
School Enrollment Projections
1990-1996



GOALS/POLICIES
SCHOOL SERVICES

Goal: To successfully integrate the needs and requirements for educational facilities within city neighborhoods where they can be appropriately served with utilities, transportation needs can be met, and other requirements for city services can be efficiently provided.

Policy 1: The City of Newport shall work with Lincoln County School District officials to assure that planned development under their new facility plan shall be implemented in accordance with state and city land use regulations.

Policy 2: If the decision is made to expand or relocate the middle and high school facilities, the city will work cooperatively with both the school district and the county to effect such a change, in conformance with utility, transportation, and land use planning considerations.

Policy 3: The city shall cooperate in providing whatever planning information we have in order to aid the district in developing its facility plan and shall continue to monitor and report to the district trends in demographics, housing, and related data that will affect their planning and ability to meet the needs of future student populations.

Policy 4: The city shall coordinate with the Oregon Coast Community College Service District at their request in guiding expansion to appropriate areas within the city for their facilities.

Policy 5: The city shall be supportive where possible in expanding the scope of the OCCSD's course offerings and look particularly at possibilities for training and education in support of local business expansion or relocations to the Newport area.

ENTERTAINMENT AND THE ARTS

Introduction:

The lack of space for classes in art and dancing or local theatrical performances and the inability to invite professional groups of any size to perform prompted local patrons of the arts to work together and unite in developing improved programs and facilities. Those interested in dance and theatre performance began to use the city-operated Naterlin Community Center, and those interested in the world of art moved into the old senior/teen center building at Nye Beach.

Yaquina Art Association and Building:

Once World War II ended, a group of involved citizens established the Yaquina Art Association (YAA) in order to explore one another's artistic talents and improve their own. Under a reversionary deed from the City of Newport, the YAA began using an old building at Nye Beach for classes, which included pottery throwing, water and oil painting, and photography. Members have been able to visit together and learn from each other, and their work is regularly displayed for the benefit of the community. The association members also share in the operation and use of the new Visual Arts Center.

Visual Arts Center:

Constructed in 1983, the Visual Arts Center (VAC) is located in Nye Beach on the turnaround next to the Yaquina Art Association Building. It consists of two stories, the first floor being the gallery and the upper floor for classrooms and work space. As time has passed, the YAA building has come to be used for ceramics and pottery and the Visual Arts Center for painting, photography (a photography lab is available for public use), and the like. The VAC is also now the site of an all-county juried student art festival, a very exciting event for local people.

Operations of the facility are overseen by a governing body –appointed by the mayor–comprised of members of the various groups who use the building for classes, workshops, and exhibitions. They meet quarterly at Newport City Hall to discuss and regulate policy. Represented are the Yaquina Art Association, the Oregon Coast Council for the Arts, the Oregon Coast Community College Service District (OCCSD), the City of Newport, and individual artists. Scheduling is handled by the Yaquina Art Association as a volunteer group, while yet another organization, the Coastal Arts Guild, provides the staffing. The Guild was formed as an arts auxiliary.

Equipment for the Visual Arts Center was provided through donations by concerned citizens and a fund through the Oregon State Checkoff of the Arts with locally generated

matching monies. The building was remodeled in the late 1980's to add needed rooms and parking spaces. The center is again being remodeled by the addition of a third floor to house storage space, two studios, and an elevator. Parking spaces will also be added.

Oregon Coast Council for the Arts:

The Oregon Coast Council for the Arts (OCCA) became a private non-profit foundation in 1977, and it now serves all of Lincoln County, the Tillamook area, and the western portion of Lane County. This organization is comprised of a 24 member board of directors, over 200 volunteers, and 6.5 paid staff members with offices in the new Performing Arts Center.

The OCCA states their mission is to "Enhance the quality of life of the central Oregon coast, provide development and employment opportunities for artists, and position the arts for an active role in economic development of the central Oregon coast."¹

One of the OCCA's primary functions is the operation of the Newport Performing Arts Center. This facility provides:

- > Cultural performances on the coast.
- > The cultivation of tourism.
- > Activities for senior and retired persons (nearly 17% of Lincoln County residents are over 65).
- > Functions for students of all ages.
- > A home for local creative performance groups.
- > An appropriate facility for regional and national touring groups.

Performing Arts Center:

A major achievement for a community Newport's size was the Performing Arts Center opening in September of 1988. The City of Newport provided 4.5 acres of land and then joined with the Urban Renewal Agency to provide \$1.1 million towards the initial construction. The Oregon Coast Council for the Arts began their fund-raising adventures, and \$600,000.00 was added,

bringing the total to \$1.7 million. The Portland architectural firm of Moreland Christopher Myles was eventually selected to design the facility, and they have produced a 23,000 square foot center with 400 seats in the main auditorium. There is an additional auditorium for smaller performances and theatre in the round, as well as the necessary support spaces of dressing rooms, costume rooms, and scenery shops. The performing arts in Newport—the Red Octopus Theatre Co., the Yaquina Chamber Orchestra, the Porthole Players, the Pacific Dance Ensemble, the Oregon Coast String Ensemble, Dance! And All That Jazz!, the Matinee Theatre (a senior

¹ Oregon Coast Council for the Arts, Fact Sheet, no date.

group), the Ernest Bloch Music Festival at Newport, the Lincoln County Youth Players, the Oregon Coast Ballet Company, and the numerous musical and educational performances—have come home.

The Lincoln County School District makes use of the building about 60 times a year for various meetings, conferences, performances, and day-long Academically Gifted programs.

As a visibly important asset to our community, the Performing Arts Center attracts many visitors, travelers, and tourists who stop to inquire about the facility and its events.

GOALS/POLICIES/IMPLEMENTATION MEASURES
ENTERTAINMENT AND THE ARTS

Goal: To assure access to the arts for all citizens through the provision of appropriate facilities for Newport's many artists and support for a variety of arts programs.

Policy 1: The City of Newport will continue to work with the various art groups to provide adequate buildings.

Policy 2: The City of Newport will provide maintenance and operation subsidies, subject to City budgeting constraints.

HISTORY

Early History:

"Local Indian tribes were the first known residents of the Oregon Coast. Although they had many similarities, individual tribes occupied separate and sometimes separated areas. Thus, by the time the first explorers landed, the Indians had developed differing customs and varying levels of attainment in use of available natural resources, including well-developed religious and political systems. This was particularly true along the Oregon coast, where a temperate climate and plentiful food supplies, particularly anadromous fish, supported large groups living in relatively close proximity to each other.

"Juan Cabrillo, a Spanish explorer, is believed to have reached the southern Oregon Coast in 1542. By 1594, Spain was systematically exploring the northwest coast. In the late 1700's, Spain made thorough, systematic, and accurate surveys of the area, and claimed sovereignty over portions of the coast. Heceta Head, in the mid-Coast subarea, is named for one of the Spanish explorers.

"In March of 1778, Captain James Cook, in a search for the supposed Northwest Passage, made the first landfall of his voyage near Yaquina Bay, also in the Mid Coast subarea; and in 1787, Captain Meares identified points along the Oregon coast. Also about that time, an American, Captain Robert Gray, entered [the] Columbia River and explored its lower reaches, but made no claims of possession for the United States.

"In 1805, Captains Meriwether Lewis and William Clark, after leaving St. Louis, Missouri, in 1804, reached the Pacific Coast and wintered near the Columbia River. Following Lewis and Clark came increasing numbers of trappers, traders, and settlers, both Canadian and American. Fort Astor was established on the Columbia River by John Jacob Astor, an American; in 1821 it was acquired by Hudson's Bay Company and moved inland to a site in what is now the State of Washington. In 1825, the fort was renamed Fort Vancouver.

"By the middle 1830's, exploration was largely completed, Indian tribes and their complex social systems were experiencing severe adjustments to accommodate the increasing number of settlers, and disease was sharply reducing their numbers."¹

¹ Pacific Northwest River Basins Commission, *The Oregon Coast: Level B Study of the Water and Related Land Resources* (Oregon State Study Team, 1976), p. 15.

on all streams and rivers emptying into the ocean are archaeological sensitive areas.

Conclusions:

- 1.) The Newport planning area contains several historic sites and buildings and two potential historic districts.
- 2.) Many of the sites and buildings are worth preserving, whereas some alterations and remodels have destroyed the historic qualities.
- 3.) While there are no conflicting uses among the sites currently listed, the inventory of historical-cultural sites developed thus far does contain several structures that are in precarious physical condition. Those sites may also be subject to a use change that could diminish their historic value.
- 4.) All of the Newport planning area is archaeologically sensitive.

GOALS/POLICIES
HISTORY

Goals: To maintain and preserve identified historic and cultural resources, to encourage private and public efforts aimed at preservation, to provide public information concerning the city's historic resources, and to provide public access to important historic-cultural sites where appropriate and possible.

Policy 1: The City of Newport shall work with the Lincoln County Historical Society and the State Advisory Committee on historic preservation, as well as with local residents to maintain and update the inventory of historically and culturally significant resources.

Policy 2: The City of Newport shall cooperate with the Lincoln County Historical Society and the Chamber of Commerce in the establishment of historical markers and information to increase awareness of Newport's historic background.

Policy 3: The City of Newport may consider the creation of historic districts, property acquisition, ordinance provisions, tax benefits, and other incentives to facilitate the preservation of an historic area.

NATURAL FEATURES

Introduction:

Various sections of Newport's Comprehensive Plan have anticipated a demand for additional land to accommodate growth. Sometimes that growth encroaches into areas that are environmentally sensitive or geologically hazardous. Unfortunately, not all developers or other users of the land are aware that several environmental factors exist restricting the development potential of much of the land in the Newport area. Many areas have limitations for development, so special care must be taken prior to and during construction. If care is not taken in those areas, major financial and property losses and possible loss of life may occur.

The prevention of loss of property and/or life is a goal unto itself and should be a major consideration when identifying environmental constraints. But there are also properties that are the site of significant natural features. To protect those features, care must also be taken in nearby development.

This section of the plan will discuss the various environmental issues that face the City of Newport. Where possible, sensitive or hazardous lands will be identified and policies will be developed to protect them. Where not known, procedures must be established to identify and protect these areas.

Geology:

The underlying geology of an area dictates the land forms created by erosive forces. Wind and rain sculpt the land into hills and valleys, wave action builds beaches, streams and rivers flatten mountains, and the earth's internal forces push the land upward to start the process over again.

People, too, shape the land to serve their needs. Houses and shopping centers are built, roads are cut, land is cleared, all to facilitate the needs and desires of a greater number of people. But how do all these forces interact and how do we avoid situations that are in conflict? To answer these questions, we must first examine the underlying geology and then identify inherent problems created because of that geology.

The Newport area is predominantly composed of five geologic units: the Nye mudstone, the Astoria formation, the Yaquina formation, the Cape Foulweather basalt, and the Quaternary marine deposits. A bulletin describing the characteristics of the five units and mapping the general location of each is the Environmental Geology of Lincoln

County, Oregon, prepared by the State of Oregon Department of Geology and Mineral Industries.¹ The map of the Newport area also shows a geologic cross section that bisects the heart of Newport.

The Environmental Geology bulletin contains an appendix that summarizes planning concerns in the Newport area:

"Coastal erosion and landslides are extensive from Otter Rock southward to Yaquina Head. Here the abundance of landslides is due to the steep seaward dip of the underlying bedrock. Problems are especially apparent where highway fills have been placed across canyons or small valleys. Repairs are required annually in these areas. Sliding extends east of the highway, and in some areas the power lines require frequent repair and realignment.

"There are large landslides on both the north and south sides of Yaquina Head. The landslide on the south side has made several buildings unusable. In Agate Beach, subsurface drainage is restricted and a public sewerage system is necessary before additional developments are made.

"In the vicinity of Jumpoff Joe [sic] in Newport, the sea coast has retreated as much as several hundred feet since the turn of the century. A number of homes have been destroyed or badly damaged in recent years [the 1940's] as a result of landslides in this area. Before any additional shoreline areas are developed, the stability of the slope should be studied by soil engineers and geologists. Often an apparently stable slope can be reactivated by the addition of houses and streets.

"From Nye Beach southward to Yaquina Bay the shoreline is being eroded by storm waves. People considering building structures on these cliffs should be aware that the cliffs are eroding back about one foot per year, and erosion could be much more severe if landslides occur. The practice of placing embankments over steep vegetated slopes is extremely hazardous because the vegetation will decompose to produce a slip plain at the interface between the embankment and the original ground.

"East of the shoreline in Newport from about Nye Beach south to the bay, the marine terraces are overlain by loose dune sand. These sands are stabilized where covered by vegetation; however, where the vegetation has been removed or none has grown, the sand is exposed to erosion or transport by wind. Frequently during high winds, the sand can be observed drifting across streets and into properties adjacent to the street.

¹ State of Oregon Department of Geology and Mineral Industries, Bulletin 81: Environmental Geology of Lincoln County, Oregon, 1973.

"Just east of Newport, in the vicinity of McLean Point, much of the slope has been affected by landslides. Development in this area should proceed with great caution. The making of steep cuts, removal of toe support, the additional weight of embankments on the upper slopes, and the addition of moisture from the developments, including subsurface sewage disposal, all add to the instability of the slope. Serious problems can arise, especially following periods of extremely heavy rainfall. Developments in this area could suffer serious slope problems unless the slopes and embankments are properly constructed and a public sewerage system is installed.

"The area south of Yaquina Bay from Highway 101 eastward as far south as Henderson Creek is subject to a seasonal high water table. Before development reaches a greater density, a public sewerage system should be installed. A high water table creates problems for foundations of structures, and in some areas the water will stand at the surface after a heavy rainfall."²

The geologic and climatic environment of Newport is attended by a variety of natural hazards that have the potential for creating serious problems involving property. On the other hand, an understanding of these conditions and a sensible approach to coping with them in the planning stages of development can eliminate much of the grief that might otherwise occur.

In order for planning and development to go forward in such a way as to lessen the damage brought on by these conditions, the data and suggestions in this section are introduced as policies for the City of Newport. Local sites shall be evaluated by qualified geologists in order to protect the individual land owners, investors, and developers from problem areas in Newport that are subject to geologic hazards. The geologists shall also make suggestions as to how these problems can be avoided or corrected.

Areas Subject to Geologic Hazards

Marine Terraces

A significant portion of Newport is situated on a marine terrace. These elevated platforms, representing former strand- lines of the sea, extend the full length of the city, interrupted only by headlands and the Yaquina Bay. The terrace materials consist of weakly cemented sand, silt, and pebbly sand overlain in many areas by old, fairly stable dunes. Bedrock beneath the terrace and dune sediments tilts seaward and is exposed in sea cliffs in some places.

² ibid. pgs. 168-169.

"The margins of these terrace areas adjacent to the ocean are attractive places to build, and many small beach cottages, permanent homes, condominiums, and motels occupy these locations. Unfortunately, the sea cliffs at the terrace margins are slowly but continually receding. Wave erosion during storms and high tides undermines the cliffs, while rain, wind, and frost loosen the upper portions; as a result, masses of terrace material slip seaward at unpredictable rates and in unexpected places.

"In general, marine terrace margins can be expected to retreat from 6 inches to 1 foot per year; however, in certain areas, recession can average more than 10 feet per year. In some locations, erosion may not be evident for a decade and then 10 or 15 feet of the cliff may drop off in a single season. Occasionally, very large areas involving a number of acres of land may slide seaward, such as in the Jump-Off [sic] Joe area of Newport.

"Excessive slippage along terrace margins is due to the sliding of weakened, water-saturated bedrock along its seawardtilted bedding planes. Of course, the overlying terrace sediments move with it. Particularly vulnerable to bedding-plane failure is the Nye Mudstone. This type of movement may have vertical and horizontal components of only 2 feet to as much as 50 feet. At first the surface of the slide block is not disrupted, but it is generally back-tilted, or rotated down, on the landward side. Water often accumulates in a sag pond at the back of the slide.

"The surface of these slump areas may range from 50 to 100 feet wide and from 200 to 1,000 feet long. To the untrained eye, such apparently level areas of ocean frontage might appear to be desirable building sites. Unfortunately, however, these areas are extremely unstable since the ground surface must adjust to constant wave erosion at the toe of the slide. In a short time, the entire slump block can be eroded away. During the limited life of the slump block, home owners will be plagued with continual problems of settlement, such as cracks in walls, jammed doors and windows, and water- and sewer-line difficulties."³

Old Dune Areas

In certain areas, such as South Beach and Nye Beach, large old sand dunes have developed a thick soil profile and have remained stable for many years. "However, the need for easily excavated fill material and the preparation of ground for building sites has led to the removal of the stabilizing soil layer and has exposed loose sand. If these exposed areas are not immediately stabilized, the wind will soon erode basins and troughs, causing the sand to migrate to adjacent housing areas where it can cover driveways, sidewalks, streets, and lawns."⁴

³ ibid., p. 127.

⁴ ibid., p. 132.

Sandspits and Active Dunes

"Sandspits and their active dunes are of recent origin and should be regarded as relatively temporary features. Some parts of the spits and dunes are built up quickly by water and wind and destroyed by the same agents a few years later. Their instability results from the interplay of numerous environmental factors, including ocean currents, size and number of storms, volume of stream sediment entering the ocean, and variations in tides and wind patterns."⁵

Sandspits and active dunes are found mostly at the mouth of Yaquina Bay and in South Beach. "Preservation of vegetation on the dunes south of Yaquina Bay is recommended since excavation into loose sand could initiate further dune migration....It is essential that the foredune be preserved. Construction in this dune area could be hazardous."⁶

Hillside Development Areas

"Nearly all aspects of hillside land development combine to create slope instability unless the entire construction project is properly engineered. It should be emphasized that slope failure may occur 5 [sic] to 10 [sic] years after the start of the development, by which time the developer may have divested himself of interest and responsibility.

"Development of hillside properties⁷ has a considerable adverse effect on slope stability. Whenever material is excavated from a side hill, it results in a steeper than natural slope. Material excavated from the cut is usually placed immediately downslope to provide a nearly horizontal area for a yard or garden. Both operations create instability by oversteepening and adding weight to the slope.

"Most hillside housing developments progress gradually....By the time the development is complete, nearly half of the ground surface is covered by buildings, streets, driveways, and sidewalks, preventing normal infiltration of precipitation. Not only will the total rainfall be concentrated in small areas, but additional water will build up from septic-tank drainage, roof drains, and lawn sprinkling, causing possible oversaturation of downslope soils and eventual slope failure involving large sections of the total hillside area."⁸

⁵ ibid., p. 132.

⁶ ibid., p. 132.

⁷ Properties with a slope greater than 12%.

⁸ State of Oregon, Bulletin 81: Environmental Geology of Lincoln County, Oregon, p. 135.

Inland Mountainous Areas

"Construction inland from the coast...usually involves steep topography along the valleys of the major rivers and smaller streams. (Flood-plain development and its associated hazards are discussed under 'Flood-prone Areas,' below.) Since the early days of settlement...these valleys have provided the best access inland from the ocean. As a result, farms, small towns, roads, and highways have followed them. Logging roads have penetrated far into the mountainous areas along the steep walls of the smaller tributary streams, and some of these roads have come into permanent use.

"The valleys were excavated by streams to great depth during the ice ages of the Pleistocene when sea levels were considerably lowered. Melting of the ice during interglacial episodes caused a rise in sea level and gradual drowning and silting up of the lower reaches of the valleys. Meandering streams now impinge on the steep walls, removing support of the weathered rock and soil mantle, causing new landslides and renewed movement of old slide masses. Man-made cuts for road construction, basement excavations, and other purposes have the same effect on the potentially unstable soil and rock."⁹

Summary

The Newport area has many places that are subject to geologic hazards. As the city grows, those areas are being encroached upon more and more. Another conflict is that those areas with the worst geologic problems are also the areas most desirable for development and, therefore, command the highest prices.

The different geologic units pose different problems that cannot be summarized in a general section of any report. Consequently, it is necessary to generally identify hazardous areas and require site specific studies prior to development. All possible geologic hazards should be explored and satisfactory solutions determined prior to any construction. If correction will be uneconomical, the project should be abandoned. To ignore a geologic hazard is to invite disaster.

⁹ ibid. p. 135.

Earthquakes:

The Pacific Northwest experienced a subduction zone earthquake estimated at magnitude 9 on January 26, 1700. The earthquake generated a tsunami that caused damage as far away as Japan. Cascadia subduction zone earthquakes and associated tsunamis have occurred on average every 500 years over the last 3,500 years in the Pacific Northwest. The time between events has been as short as 100 to 200 years and as long as 1000 years. The geologic record indicates that over the last 10,000 years approximately 42 tsunamis have been generated off the Oregon Coast in connection to ruptures of the CSZ (19 of the events were full-margin ruptures and arrived approximately 15-20 minutes after the earthquake).¹⁰

Earthquake-induced damages are difficult to predict, and depend on the size, type, and location of the earthquake, as well as site-specific building and soil characteristics. Presently it is not possible to accurately forecast the location or size of earthquakes, but it is possible to predict the behavior of soil at any particular site. In many major earthquakes, damages have primarily been caused by the behavior of the soil. The Department of Geology and Mineral Industries (DOGAMI) has developed maps for the City of Newport that show areas of higher risk (relative to other areas) during a damaging earthquake. Specifically, the maps display relative amplification hazards, relative liquefaction hazards, areas subject to earthquake-induced landslides, and hazards attributed to the combined effects of ground shaking. The maps are referenced as Figures NA-4 to NA-7 in the Newport Addendum to the Lincoln County Natural Hazard Mitigation Plan, dated July 2015.

Newport's concentrated population and resources, as well as the soil characteristics and relative earthquake hazards, as depicted on the referenced maps, are cause for further study and significant effort toward mitigating the earthquake hazards, including seismically upgrading essential facilities and ensuring new development adheres to modern, earthquake-resistant building codes.

¹⁰ Oregon Natural Hazard Mitigation Plan. Department of Land Conservation and Development, 2015.

Tsunami's:

The Oregon coast is well known for its spectacular scenery and natural resources. However, because the coast lies at the interface between land and the Pacific Ocean, it also is a zone of great instability and vulnerability. Over time, we have gained a greater awareness of our coast's geologic hazards and its risks to people and property.

Coastal Oregon is not only vulnerable to chronic coastal hazards such as coast erosion from winter storms and sea level rise, but it is also subject to the potentially catastrophic effects of a Cascadia earthquake event and related tsunami. These types of powerful and devastating earthquakes of magnitude 9+ are generated at the Cascadia Subduction Zone (CSZ) where the eastward-moving Juan de Fuca tectonic plate dives under the westward-moving North American plate just off the Oregon coast. These large earthquakes will occur under the ocean just offshore of our coast and will produce extremely destructive tsunamis that can strike the coast 15 and 20 minutes after the earthquake, leaving devastation in their path. It is likely that in most Oregon coast communities, including [insert jurisdiction name], the only warning of an approaching tsunami will be the earthquake itself.

The geologic record shows that the largest of these large CSZ earthquakes and accompanying tsunamis occur about every 500 years, plus or minus 200 years. The last such earthquake and tsunami occurred over 300 years ago, on the evening of January 26th, 1700. This means that we are in the time window where a destructive CSZ earthquake and tsunami could occur and the probability of that occurrence will continue to increase over time. This time the stakes are much higher as the great earthquake and catastrophic tsunami could occur when tens of thousands of Oregonians and visitors are enjoying coastal beaches and towns. To address this increasing risk and substantially increase resilience within our community, the City of Newport is proactively addressing tsunami preparedness and mitigation within its land use program. Land use planning that addresses tsunami risk is an essential tool to help increase resilience to a potentially catastrophic tsunami event within Newport.

The Department of Geology and Mineral Industries (DOGAMI) have developed Tsunami Inundation Maps (TIMs) which provide the essential information for defining tsunami risk along the Oregon coast.^{11A} The City of Newport, by this reference, has adopted the TIM's applicable to its corporate limits and urban growth boundary, as a part of its comprehensive plan hazard inventory. The TIMs are referenced in the tsunami related plan policies and land use regulations for purposes of differentiating between areas of higher versus lower risk, which inform the placement of essential and certain special occupancy facilities, evacuation route planning and the application of tsunami resistant building codes.

DOGAMI has further completed a study to provide local government with a quantitative assessment of the time, speed, and challenges affecting tsunami evacuation in Newport

^{11A} DOGAMI Tsunami Inundation Map Linc-06 and Linc-07, Tsunami Inundation Maps for Newport North-South, Lincoln County, Oregon, Plate 1

and nearby coastal communities for the worst case scenario identified with the TIM mapping.^{11B} This “Beat the Wave” analysis and mapping is a resource the City may use to refine its tsunami resiliency planning efforts.

Flood-prone Areas:

"Stream flooding: Flooding of the coastal lowlands in Lincoln County is an annual menace, occurring several times in some years. Major floods causing extensive damage have occurred at least ten times since 1921, generally in December or January, but some have been as early as November 20 or as late as March 31. The interval between major floods has been from 1 year to as long as 15 years, with the average just over 5 years.

"Floods are always associated with periods of heavy rainfall, especially after the ground has been soaked to near capacity or after the ground has been deeply frozen. Snow melt can add considerably to the flood intensity. Near the mouths of streams, flooding can be markedly increased by high tides resulting from strong onshore winds during severe winter storms.

"Destructive flooding by streams occurred in Lincoln County during the winters of 1921, 1931, 1964-65, and 1972. Summarized briefly here, the high water inundated the flood plains of all the major streams. Houses, barns, and livestock were lost; bridges, sections of railroad, and boat docks were swept away; logs and debris from inland were carried out to sea and lodged on distant beaches; residential and business areas of some communities were under water, as were also some resorts; highways throughout the County were blocked by floodwaters and landslides. During the 1964-65 floods, the entire County was isolated.

"Control of flooding in Lincoln County by construction of flood-control dams appears to be extremely unlikely due to the configuration of the stream valleys relative to the cost and effectiveness of a reservoir. Levees and dikes can offer some protection from floods in the lower reaches of the streams where the tidal effect is pronounced.

"The severity of floods in Lincoln County and Newport together with the infeasibility [sic] of adequate flood control structures points out that flood control measures must be in the form of flood-plain zoning regulations."¹²

^{11B} DOGAMI Open File Report O-19-05, Tsunami Evacuation Analysis of Newport, Lincoln County, Oregon

¹² ibid., p. 125.

The outline of flood-prone areas on the Flood Insurance Rate Maps (FIRM) prepared by the Federal Emergency Management Agency (FEMA) should be adequate for determining flood prone areas. "Flood-plain zoning and strict construction criteria are imperative if the annual flood loss is to be reduced....It is essential that local government, the land developer, real estate agent, builder, and prospective lot-buyer become aware of areas of potential flooding before committing themselves to developing the property."¹³

"Ocean Flooding: Ocean flooding is unpredictable and can occur any time of the year. Its causes include storms at sea, strong westerly winds, tidal forces, and large unusual waves. Large unusual waves, although of short duration, can be very destructive. They include tsunamis caused by earthquakes on the sea floor and additive waves created when the crests of several in-phase waves are superimposed and reach the shore simultaneously.

"In the past 33 years [1940-1973], wind and high tides have twice caused excessive flood damage along Oregon's coast. A third destructive wave was a tsunami resulting from the Alaska 'Good Friday' earthquake of 1964; smaller seismic waves have occurred since that time. Although there is no accurate method of predicting the frequency and magnitude of ocean flooding, the occurrence of three damaging floods in 33 years suggests an average of about once every 10 years. Similar waves in the future will probably be even more destructive because of the greatly increased construction of residences, motels, and condominiums at or just above the normal high-tide line. The presence of logs above normal high-tide level is clear evidence of the elevations the sea can reach."¹⁴

Again, the Flood Insurance Rate Maps have determined from past experience the maximum wave elevations for velocity flooding (V Zones) and areas of shallow marine flooding (AO Zones). The siting of future structures should be based on these maps.

Ocean Shorelands:

This section summarizes inventory information about the shorelands adjacent to the Pacific Ocean. Policy statements follow the inventory information. Identification of the shorelands boundary was based upon the consideration of several characteristics of the land. Resources and hazard areas within the ocean-related portion of the shorelands boundary are mapped on the Ocean Shorelands Map on page 50 (that map can be used by property owners and developers to help determine the level of review required before issuance of development permits). These include:

- 1.) Beaches, as identified in the Oregon Beach Law.

¹³ ibid, 140.

¹⁴ ibid, p. 141.

- 2.) Dunes, as identified in the 1980 Newport Comprehensive Plan by RNKR Associates.¹⁵
- 3.) Younger, stabilized dunes and open sand and wet interdunes as identified in the Soil Conservation Service (SCS) study Beaches and Dunes of the Oregon Coast (for areas not identified in the RNKR study).¹⁶
- 4.) Areas of 100-year coastal flood with wave action as identified on the Flood Insurance Rate Maps.
- 5.) Shoreland protection measures as mapped by RNKR Associates.¹⁷
- 6.) Significant shoreland and wetland biological habitat identified by Dr. D.W. Thomas and the U.S. Fish and Wildlife Service.¹⁸
- 7.) Coastal headlands.
- 8.) Areas necessary for water-dependent and water-related uses, specifically recreational uses and navigation facilities.
- 9.) Landslide areas as identified by RNKR Associates in 1979 (map numbers 13:25 through 16:25).
- 10.) Features of exceptional scenic quality.
- 11.) Riparian vegetation along streams is included within significant wildlife habitat areas.
- 12.) The conditionally stable dunes landward of the foredune.
- 13.) The older, stabilized dunes of the South Beach dune sheet.
- 14.) The deflation plain east of the foredune and the stabilized dunes.

¹⁵ RNKR Associates, Environmental Hazard Inventory: Coastal Lincoln County, Oregon, 1979.

¹⁶ U.S. Soil Conservation Service, Beaches and Dunes of the Oregon Coast, 1975.

¹⁷ RNKR Associates, Environmental Hazard Inventory: Coastal Lincoln County, Oregon, 1979.

¹⁸ D.W. Thomas, Significant Shoreland and Wetland Biological Habitats and Riparian Vegetation, 1981.

Beaches and Dunes

Ocean Beaches

Formations: There are four stretches of ocean beach within the Newport urban growth boundary (UGB):

- 1.) Beverly Beach: The area from Yaquina Head to north of Schooner Creek.
- 2.) Agate Beach: The area from Yaquina Head south to Jump-Off Joe Rock.
- 3.) Nye Beach: The area from Jump-Off Joe Rock south to the north jetty.
- 4.) South Beach: The area south of the south jetty to the southern urban growth boundary.

The sand of the Newport beaches is similar to other Oregon beaches. Sea cliff erosion and marine deposition or erosion are the major factors affecting the supply of sand on the beach. The stability and movement of sand on the beach varies seasonally. The sand is generally eroded from beaches during winter storms. Gentler waves in summer deposit sand on the beach.

This on-and-off shore movement of sand is in addition to the transport of sand along the beach (littoral drift). There appears to be a seasonal reversal in the direction of sand transport along the beach. Waves from the south-west accompany the prevailing winds in the winter months and wind and waves from the northwest predominate during the summer. Sand movement appears to be essentially in balance when averaged over several years. This condition is known as "zero net littoral drift."

The impact of this zero net littoral drift and the extension of the jetties at the entrance to Yaquina Bay has been accretion of sand adjacent to the north and south jetties. The accumulation of sand by the jetties has resulted in some further erosion at greater distances from the jetty. The accumulation of sand on either side of the jetties at the mouth of Yaquina Bay led to dune formation when much of that sand blew inland.

Recreational Uses: The recreational values of the beaches have long been recognized by Oregonians. These beaches are important resources that have long held an attraction for residents and visitors. As the name implies, many agates have been found at Agate Beach. Agate Beach, Nye Beach, and South Beach have razor clams. The beaches, especially during the summer, are populated with beachcombers, surfers, sailboarders, runners, kite fliers, and many other recreation enthusiasts.

Oregon Beach Law: The 1967 Legislature passed the Oregon Beach Law (ORS 390.605-390.700) to codify the public's right to use the dry sand areas of the beaches.

The Shoreland Boundary Line was established by that legislation to resolve the question of ownership and the right of the public to use the dry sand areas of the Oregon beaches. In the landmark court case of State Ex Rel Thronton v. Hay, the Oregon Supreme Court said that the state had effectively proven the public's right to use the land seaward of the shoreland boundary line even though the ownership may rest with a private land owner. (It should be noted that the wet sand areas are property of the state as determined by the 1899 Oregon legislature except where sold before 1947.)

The area between the mean high water and the vegetation line is an area where the public's right is paramount but where private ownership is recognized. The state legislature grappled with the question of erosion and the receding nature of the coast line in creating this in between area and in 1969 exempted these lands from taxation.

The Oregon Beach Law also regulates improvements, motor vehicle and aircraft use, pipelines, cable or conduit crossings, and removal of natural products on the ocean shore (ORS 390.635- 390.725). Implementation requirements of the Land Conservation and Development Commission's Beaches and Dunes Goal further restricted permits for beach front protective structures to where development existed before January 1, 1977. Pursuant to this requirement, the Oregon Transportation Commission adopted new Beach Improvement Standards on March 28, 1978.

In addition to the above law, Goal 18/"Beaches and Dunes" limits the issuance of permits for beach front protective structures to those areas where development existed on January 1, 1977. Development means houses, commercial and industrial buildings, and vacant subdivision lots that are physically improved through the construction of streets and the provision of utilities to the lot. Also included are areas where an exception to (2) of the implementation requirements of Goal 18 has been approved.

Dune Areas

The material underlying much of the area within the Newport UGB is sand. Most of this is marine terrace deposits, although these are sometimes difficult to distinguish from older sandstone bedrock or older stabilized dunes. Once the old town area of the city between Nye Beach and the bayfront had dunes, but the area is now largely developed and little remains of these dunes.

All of these areas have sandy soils of either the Netarts, Warrenton, or Yaquina series wherever the soil profile has begun to develop. These series have been mapped by the SCS, and the maps are on file at the Newport Planning Department. It is important to protect these lands from erosion that would create open sand area.

There is a small area with active hummock dunes between Yaquina Bay State Park and the north jetty that is not shown separately on the Ocean Shorelands map because it lies seaward of the beach zone line. The most significant dune area is in South Beach, which is discussed below.

South Beach Dune Complex

The information about dune forms summarized below is drawn from the Beaches and Dunes Handbook for the Oregon Coast¹⁹ and the report and mapping of RNKR Associates in Environmental Hazard Inventory: Coastal Lincoln County, Oregon.²⁰ These are the most recent sources of information concerning the South Beach dunes.

The South Beach dune complex is the largest dune area in Newport. It was built up from the sand supply on the accretion beach next to the south jetty. RNKR Associates described several types of dune landforms within this South Beach dune sheet, which is the only dune complex identified within the Newport UGB. These dunes are shown on Sheet 4 of the Ocean Shorelands Map (beginning on page 50). The dune complex is located primarily within South Beach State Park, although it extends a short way north and south of the park.

The four dune landforms identified in this area are:

- 1.) Active foredunes: a ridge of sand adjacent to the swash zone of the beach extending south from the mouth of Yaquina Bay.
- 2.) Conditionally stable dunes: present on the landward side of the active foredunes.
- 3.) Older stabilized dunes: present in approximately the center of South Beach State Park.
- 4.) Deflation plain: present on the landward side of the other dune types.

Each of these dune types has different resource values, hazards, and development limitations.

The active foredune collects sand blown from the open beach. The foredune develops where European beach grass causes wind-blown sand to accumulate in a long ridge. These dunes need protection if they are to remain effective barriers to wind erosion and ocean storms. Foredunes are dynamic landforms subject to substantial growth in height and width on accretion beaches, and are vulnerable to rapid removal on eroding beaches. Therefore, buildings are not appropriate on active foredunes.

The conditionally stable dunes landward of the foredune have developed a denser vegetative cover, including more plant species. Although no longer subjected to wind

¹⁹ U.S. Soil Conservation Service, Beaches and Dunes of the Oregon Coast, 1975.

²⁰ RNKR Associates, Environmental Hazard Inventory: Coastal Lincoln County, Oregon, 1979.

erosion like foredunes, conditionally stable dunes have not had time for significant soil development. Conditionally stable dunes may be appropriate for development with special precautions in places that are not subject to hazards such as ocean flooding.

The older, stabilized dunes of the South Beach dune sheet exhibit soil development and tree cover. Since this dune area is entirely within a state park, no development is anticipated.

To the east of the foredune and the stabilized dunes is an extensive deflation plain. A deflation plain is created when the wind removes dry sand particles from areas landward of the foredune. The summer water table limits the depth of sand removal because groundwater moisture binds the sand together. Standing water is common during the winter when the water table is higher. Some deflation plains are subject to ocean flooding.

All of South Beach is known to have a groundwater aquifer, these dunes deposits are generally thin, and they cannot (as in other places on the Oregon coast) be relied on to supply large volumes of ground water. The dune sands rarely exceed 15 feet in thickness (except in a small area of South Beach) and are deposited directly on marine terrace material. The dune aquifer is not subject to significant development pressures because much of the aquifer is within South Beach State Park. Areas outside the park slated for development are or will be served by municipal water and sewer systems.

The primary value of the South Beach dune complex is recreational. Two deflation plain wetlands south of the old jetty railroad and open sand areas have been identified as significant habitat, as discussed below. The parcel of land between South Beach State Park and Yaquina Bay has been identified as being suited for tourist commercial uses subject to compliance with zoning regulations.

In addition to the dune forms in the South Beach Dune Complex described above, the following additional dune landforms are located within the Newport UGB:

- 1.) Open sand dunes areas, in the absence of vegetation, operate only in response to sand supply and wind. Open dune sand areas are defined as wind-drifted sand in the form of dunes and ridges which are essentially devoid of vegetation.

Active open dune sand areas are highly dynamic and may advance onto forest land, pasture land, crop land, roads, railroads, lakes, and stream channels, thereby endangering residential, commercial, and industrial property. Yet, at the same time, many open sand dunes have tremendous aesthetic and recreational importance.

- 2.) Interdunes include a broad range of geomorphic landforms varying from wet open dune sand forms to wet areas in recent and older stabilized dunes.

In general, broad areas that are both stable and wet were mapped as wet interdune,

and the stabilized area was shown as being secondary. This arrangement points out the major unit to be managed. Most wet interdunes are principally wildlife habitat areas. However, many areas mapped as wet interdunes are old deflation plains or reexposed coastal terraces. A primary development limitation is the inability of some wet interdune areas to accommodate subsurface sewage disposal.

- 3.) Younger stabilized dunes are youthful, cross-bedded, windstable dune landforms that have weakly-developed sandy soils with little or no development of cemented nodules, lenses, or horizons. Vegetation on these dunes ranges from native grasses, European beachgrass, and shrubs such as scotch broom and tree lupine to woody species. The dominant tree is shore pine, but Sitka spruce, western hemlock, Douglas Fir, western red cedar, Oregon crabapple, and red alder also occur.

The younger stabilized dunes are differentiated from older stabilized dunes by differences in soil profile characteristics and the predominance of shore pine and other woody species. Texture and cementation are the primary criteria use for differentiation, although organic matter, depth, and distribution are also considered.

The younger stabilized dune mapping unit includes the stabilized dunes and transition forests. These areas contain many species of birds, mammals, amphibians, and reptiles. Occasional snags serve as nesting areas for a variety of birds.

Younger stabilized dunes offer opportunities for the placement of man-made facilities. Established vegetation provides shelter from the wind and a location from which to venture out into the open sand. However, on-site investigation is needed because building sites may be limited by slope, depth of water table, and horizontal and vertical permeability if septic- tanks are used. Some septic drain field failures have been reported in areas mapped as younger stabilized dunes. Surface or subsurface drainage that significantly reduces soil moisture in stable areas might result in the killing of low shrubs and should be avoided. Excavation and vegetation removal in stabilized dune areas needs to be well managed to prevent exposure of open sand to wind erosion and subsequent blow-outs.

Shoreland Hazards

Ocean Flooding

Ocean flooding is the inundation of lowland areas along the coast by salt water due to tidal action, storm surge, or tsunamis (seismic sea waves). Landforms in Newport subject to ocean flooding include beaches, the bases of sea cliffs, marshes and low-lying interdune areas. All areas shown on the Flood Insurance Rate Map in Zone V and areas below the 10 foot elevation south of and adjacent to the south jetty are considered to be areas subject to ocean flooding.

The National Flood Insurance Program (FIA) requires that all living areas or residences built or rebuilt within the floodplain be built so that the lowest habitable floor is at least one foot above the base flood level. In addition, buildings, foundations, and other structures must be built so that flood problems are not worsened in other areas. The City of Newport flood plain management regulations for coastal high hazard zones have been recognized as appropriate by FEMA.²¹

Shoreline Protection Measures

Ocean wave undercutting and consequent sea cliff erosion has been identified as a major source of beach sand. The following description of landslide areas also notes the role of ocean wave action. In an effort to protect property from cliff retreat, sand movement, and ocean flooding, several shoreline protection features have been built.

RNKR Associates mapped riprap armor along the shoreline in order to inventory these features. These are shown on the Ocean Shorelands map beginning on page 50. Control of shoreline protection features by local authorities is needed to prevent unexpected changes in beach equilibrium or aggravated erosion of adjacent lands. RNKR suggested several questions to be answered in the review of new shoreline protection structures which have been incorporated into ordinances controlling development along the shoreland.

In addition to city policies and regulations, beach areas within the vegetation line established by ORS 390 are under the jurisdiction of the Oregon State Parks and the Division of State Lands. A permit is required from those agencies prior to the construction of any beach front protective structures.

²¹ Federal Emergency Management Agency, letter to the City of Newport, 1987.

Landslide and Coastal Erosion Areas

Landslide and Coastal Erosion areas were mapped within the Newport urban growth boundary in the 2004 document titled Evaluation of Coastal Erosion Hazard Zones Along Dune and Bluff Backed Shorelines In Lincoln County, Oregon: Cascade Head to Seal Rock, by the Oregon Department of Geology and Mineral Industries (OFR O-04-09). The document and maps are included here by reference. The report describes several types of mass movement (mud flow, slump, soil creep, and debris avalanche) and defines the mapped landslide areas:

Prehistoric Mass Movements: Generally speaking, these are very large landslide and slide blocks that predate historical observations on the Oregon coast (about 150 years) and are deeply eroded with no evidence of recent slide activity.

Potentially Active Mass Movements: These are areas of mass movements that are currently stable (no bowed trees or cracked soil and pavement) but with evidence of recurrent movement in the last 150 years. Unlike the prehistoric slides, these features are generally not extensively eroded and have well-preserved topography indicative of recent movement. Many show no evidence of movement since 1939 or 1967 aerial photography but are probably more likely to have movements than the prehistoric slide areas.

Active Mass Movements: These areas have evidence such as bowed trees and cracked soil or pavement that indicate ongoing down slope movement of large masses of soil or rock.

Quaternary Landslides: Quaternary landslides were mapped by Snively and others (1976 and 1996). These landslides are shown in inland portions of the City and were not investigated in the 2004 DOGAMI report.

Landslide Terrain: Areas identified as landslide terrain were interpreted by Schlicker and others (1973) from aerial photos and reconnaissance-level fieldwork. The terrain may be landslide or just rolling topography similar to that produced by landslide processes and needs to be field checked.

Bluff and Dune-Backed Shoreline Hazard Areas: Coastal bluff and dune-backed shoreline areas characterized by existing, active erosion processes and three zones of potential future erosion (high, moderate, and low) that respectively depict decreasing risk of becoming active in the future as modeled in the DOGAMI report. The respective hazard zones are more particularly described as follows:

Active Erosion Hazard Zones – For dune-backed shorelines, the active hazard zone encompasses the active beach to the top of the first vegetated foredune, and includes those areas subject to large morphological changes adjacent to the mouths of bays due to inlet migration. On bluff-backed shorelines the active hazard zone

includes actively eroding coastal bluff escarpments and active or potentially active coastal landslides.

High Risk Erosion Hazard Zones – For dune backed shorelines, the high risk scenario is based on a large storm wave event (wave heights 47.6 ft high) occurring over the cycle of an above average high tide, coincident with a 3.3 ft storm surge. For bluff-backed shoreline areas, the high risk zone portrays bluff retreat that would occur if only gradual erosion at a relatively low mean rate were to occur over a 60-year period after the slope reaches and maintains its ideal angle of repose (for talus of the bluff material).

Moderate Risk Erosion Hazard Zones – For dune-backed shorelines, the moderate risk scenario is based on an extremely severe storm event (waves 52.5 ft high) coupled with a long term rise in sea level of 1.31 ft. For bluff-backed shoreline areas, the moderate risk zone portrays an average amount of bluff retreat that would occur from the combined processes of block failures, retreat to an angle of repose, and erosion for 60 to 100 years.

Low Risk Erosion Hazard Zones – For dune-backed shorelines, the low risk scenario is similar to the moderate risk approach but incorporates a 3.3 ft vertical lowering of the coast as a result of a Cascadia subduction zone earthquake. For bluff-backed shoreline areas, the low risk zone illustrates a worst case for bluff retreat in 60-100 years considering maximum bluff slope failure, erosion back to an ideal angle of repose, and gradual bluff retreat for 100 years.

Shoreland Resources

Significant Habitats

Significant material regarding shoreland and wetland biological habitats and riparian vegetation along the ocean shoreline in Lincoln County were compiled by Dr. D.W. Thomas in September 1981.²² Recent aerial photographs and additional information from the Nature Conservancy, Oregon Department of Fish and Wildlife (ODFW), the U.S. Army Corps of Engineers, OCC&DC, and the U.S. Fish and Wildlife Service National Wetlands Inventory were obtained during that study. In July 1983, the City of Newport, in coordination with Lincoln County and the Oregon Department of Fish and Wildlife, reexamined the Thomas Study in the South Beach dune complex. The Ocean Shorelands Map (beginning on page 50) was amended to include only those areas considered by ODFW to be significant shoreland and wetland biological habitat (see the description of South Beach's significant habitat areas on the next page).

²² D.W. Thomas, Significant Shoreland and Wetland Biological Habitat and Riparian Vegetation, 1981.

The City of Newport also amended the Ocean Shoreland map to exclude the Yaquina Estuary north and south jetties and existing jetty access roads as significant habitat.

The following significant shoreland and wetland biological habitats on Newport's ocean shorelands have been noted and are shown on the Ocean Shorelands map (beginning on page 50):

- > Grant Creek west of Highway 101.
- > An unnamed drainage east and west of Highway 101 just to the north of the Newport Municipal Airport property and south of South Beach State Park.
- > South Beach dune complex.
- > The cliffs and offshore rocks at Yaquina Head.

Coastal Headlands

There are two headlands within the Newport urban growth boundary, and one is the well-known Jump-Off Joe Rock. A prominent headland in the last century, only skeletal remains are left, and it is now a minor promontory of the marine terrace upon which most of the City of Newport is located. It has been subject to rapid and substantial marine erosion and seacliff retreat. (See the History and the Parks and Recreation sections of this plan.)

The remaining and more prominent coastal headland is Yaquina Head. This headland is formed by the Cape Foulweather basalt. The surficial extent of this geologic unit was mapped in 1973 by Schlicker.²³ The seaward exposure of this unit is included within the shorelands boundary as a major visual resource of the Newport area. Walker, Havens, and Reickson's Visual Resources Analysis of the Oregon Coastal Zone identified Yaquina Head as an area with potential for an exceptional coastal experience. Congress designated about 100 acres of the Head as an Outstanding Natural Area (ONA) on March 5, 1979, in Section 119 of Public Law 96-199. The act also provided for wind energy research within the ONA. The boundary of the Yaquina Head ONA established by this act is shown on the Ocean Shorelands map.

Once the site of a privately-owned commercial quarry, the primary developed land uses on this headland now are the Yaquina Head Lighthouse and a few residences.

²³ State of Oregon, Bulletin 81: Environmental Geology of Lincoln County, Oregon, 1973.

Recreation Associated with the Pacific Ocean

Yaquina Head, city and state parks, and several public rights-of-way to the ocean beaches provide for recreational opportunities along the ocean shorelands. The designation of the beaches as a special recreational area by the State of Oregon and the acquisition and development of Agate Beach, South Beach, and Yaquina Bay State parks encompass all of the area that is especially suited for recreation along the ocean shorelands within the Newport UGB. Public access to the beach outside of state parks occurs over public rights-of-way or specially acquired parcels. Major public access points are noted on the Ocean Shorelands map and the Inventory Of Oregon Coastal Beach Access Sites, published by Benkendorf and Associates,²⁴ hereby included within this plan by reference.

Navigation Facilities

Navigation facilities are important uses in the ocean shorelands area. Navigation facilities currently consist of the jetties at the mouth of Yaquina Bay, the Yaquina Bay Lighthouse, and the Yaquina Head Lighthouse.

GOALS/POLICIES **NATURAL FEATURES**

Goal 1: To protect life and property, to reduce costs to the public, and to minimize damage to the natural resources of the coastal zone that might result from inappropriate development in environmentally hazardous areas.

Policy 1: In areas of known hazards, the City of Newport shall require a site evaluation of the potential dangers posed by environmental hazards prior to city review and approval of a proposed development. It shall be the applicant's burden to show that construction in an environmentally hazardous area is feasible and safe. Site investigations in geologic hazardous areas shall be prepared by a registered geologist or engineer.

Policy 2: The city shall maintain and, where necessary, update ordinances that control development in an environmentally hazardous area.

Policy 3: Where hazardous areas are not specifically identified but a potential hazard may exist, the City should establish procedures within its land use regulations to require a site-specific analysis tool, such as a geologic report.

²⁴ Benkendorf and Associates, Inventory of Oregon Coastal Beach Access Sites, 1989.

Policy 4: The city shall continue its participation in the Flood Insurance Program administered by the Federal Emergency Management Agency.

Policy 5: Development within the Ocean Shorelands Boundary, as identified on the Ocean Shorelands Map, shall comply with development criteria established within the Zoning Ordinance, except to the extent development is permitted in accordance with the variance procedures of the Zoning Ordinance. The city shall, from time to time, evaluate those regulations to assure compliance with city goals.

Policy 6: Nonstructural solutions to problems of erosion or flooding shall be preferred to structural solutions. Where flood and erosion control structures are shown to be necessary, they shall be designed to minimize adverse impacts on water currents, erosion, and accretion patterns.

Policy 7: Engineering solutions or other measures to provide appropriate safeguards shall be required prior to issuance of building permits in identified hazardous areas if required by a geological report.

Policy 8: The City of Newport will utilize DOGAMI's Tsunami Inundation Maps as the basis of a zoning overlay to guide the placement of new essential and special occupancy structures and develop related tsunami hazard resiliency measures.

Policy 9: Enact building codes to enhance resiliency of structures within tsunami inundation areas, with an emphasis on those serving high-risk populations or that are necessary for post tsunami recovery.

Policy 10: Provide for the development of vertical evacuation structures in areas where reaching high ground is impractical.

Goal 2: Promote public education of known hazards, and facilitate orderly and expedient evacuation of residents and visitors in response to a catastrophic event.

Policy 1: Periodically update, implement, and refine natural hazard mitigation and emergency operations plans, and ensure city ordinance and regulations respond to plan recommendations.

Policy 2: Encourage and support hazard education, outreach, training and practice.

Policy 3: Develop robust and redundant evacuation routes that are well signed and integrated with evacuation assembly areas, shelters and supply caches.

Policy 4: Collaborate with local, state, and federal partners to effectively leverage

resources, and establish a culture of preparedness supporting evacuation route planning to minimize risk and maximize hazard resiliency.

Goal 3: To protect and, where practical, enhance identified environmentally sensitive areas.

Policy 1: Identified environmentally sensitive areas shall be mapped on the Ocean Shorelands Map.

Policy 2: Residential development and commercial and industrial buildings shall be prohibited on active foredunes, conditionally stable foredunes that are subject to ocean undercutting or wave overtopping, and beaches and deflation plains that are subject to ocean flooding. Other development in these areas shall be permitted only if the findings required in Policy 8, below, are met and it is demonstrated that the proposed development:

- > Is adequately protected from any geologic hazards, wind erosion, undercutting, ocean flooding and storm waves; and
- > Is designed to minimize adverse environmental effects.

Policy 3: Foredunes shall not be breached by non-natural causes except in an emergency and shall be restored after the emergency by the party causing the breach.

Policy 4: The city shall cooperate with federal and state agencies, private individuals, and others in the determination of natural areas.

Policy 5: The city will complete the Goal 5 process for wetlands identified on the U.S. Fish and Wildlife Service Wetland Inventory maps by the next regularly scheduled periodic review.

Policy 6: The criteria for review of all shore and beach front protective structures shall provide that:

- > Visual impacts are minimized;
- > Necessary access to the beach is maintained;
- > Negative impacts on adjacent property are minimized; and
- > Long-term or recurring costs to the public are avoided.

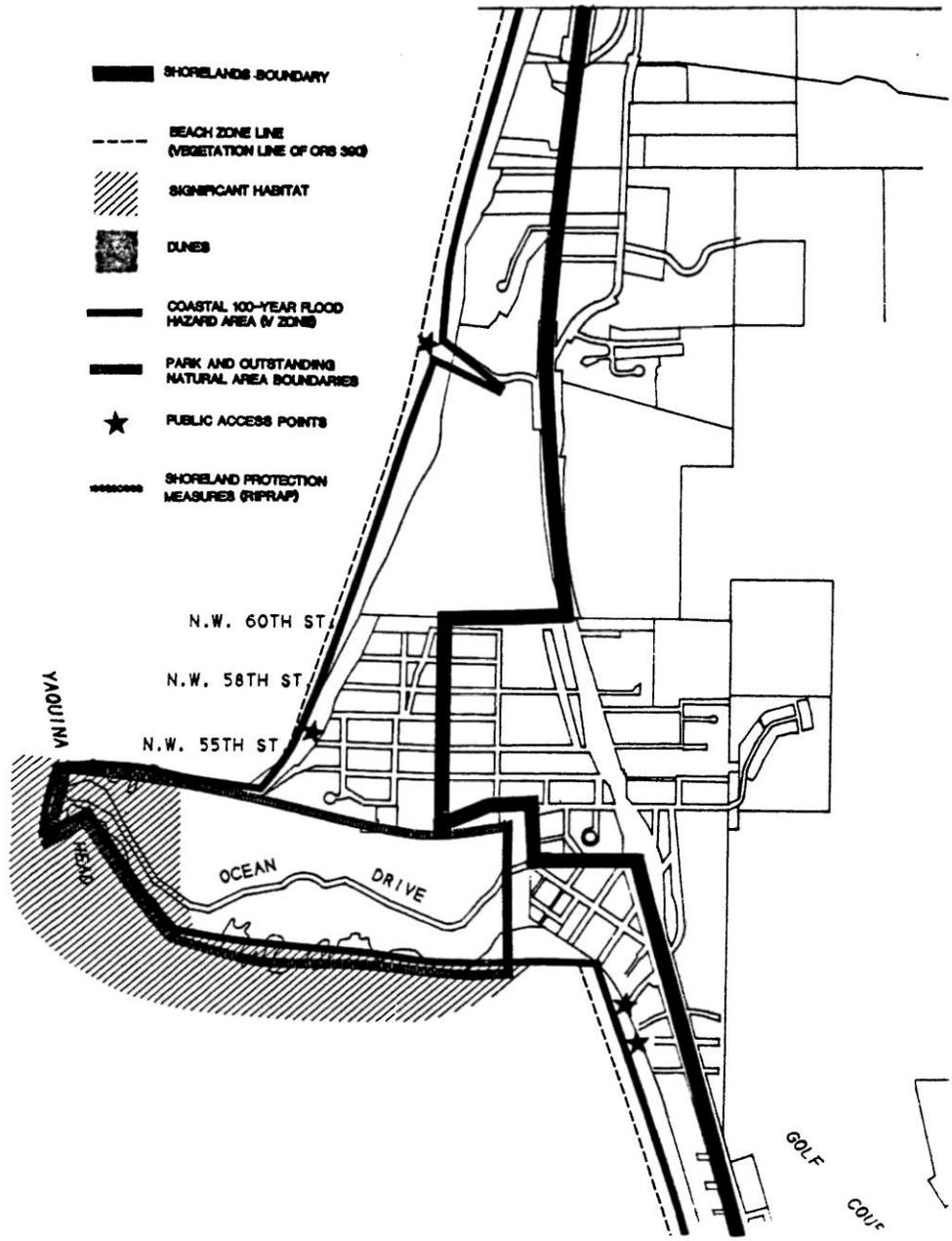
Policy 7: Significant shoreland and wetland biological habitats and coastal headlands shall be protected. Uses in these areas shall be consistent with the protection of natural values.

Policy 8: Development in beach and dune areas other than older, stabilized dunes shall only be permitted if the following issues are examined and appropriate findings are made:

- > The type of use proposed and the adverse effects it might have on the site and adjacent areas;
- > Temporary and permanent stabilization programs and the planned maintenance of new and existing vegetation;
- > Methods for protecting the surrounding area from any adverse effects of the development; and
- > Hazards to life, public and private property, and the natural environment that may be caused by the proposed use.

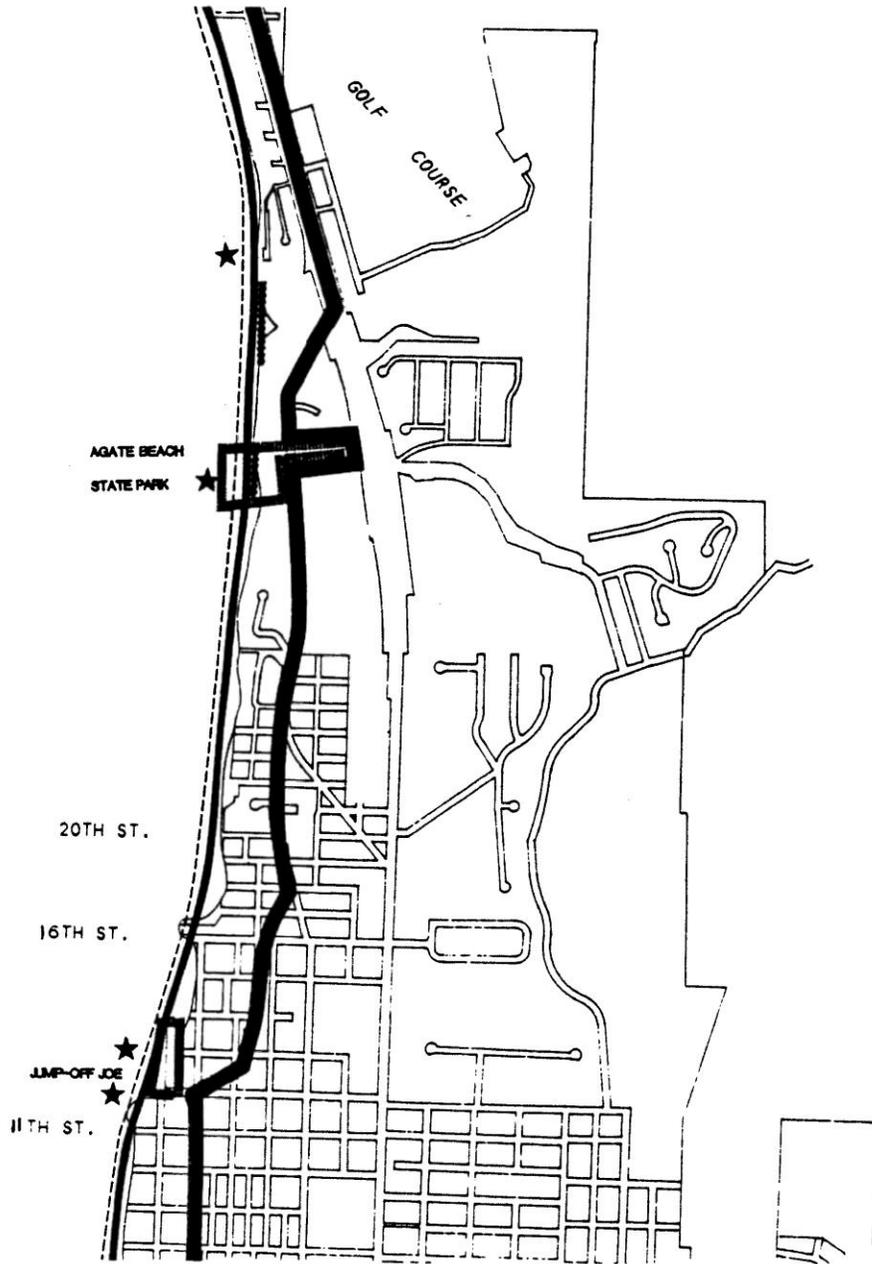
Policy 9: Excavations and fill shall be limited to those minimal areas where alteration is necessary to accommodate allowed development. Cleared areas, where vegetation is removed during construction, shall be revegetated or landscaped to prevent surface erosion and sedimentation of near shore ocean waters.

OCEAN SHORELANDS



Page 50. CITY OF NEWPORT COMPREHENSIVE PLAN: Natural Features.

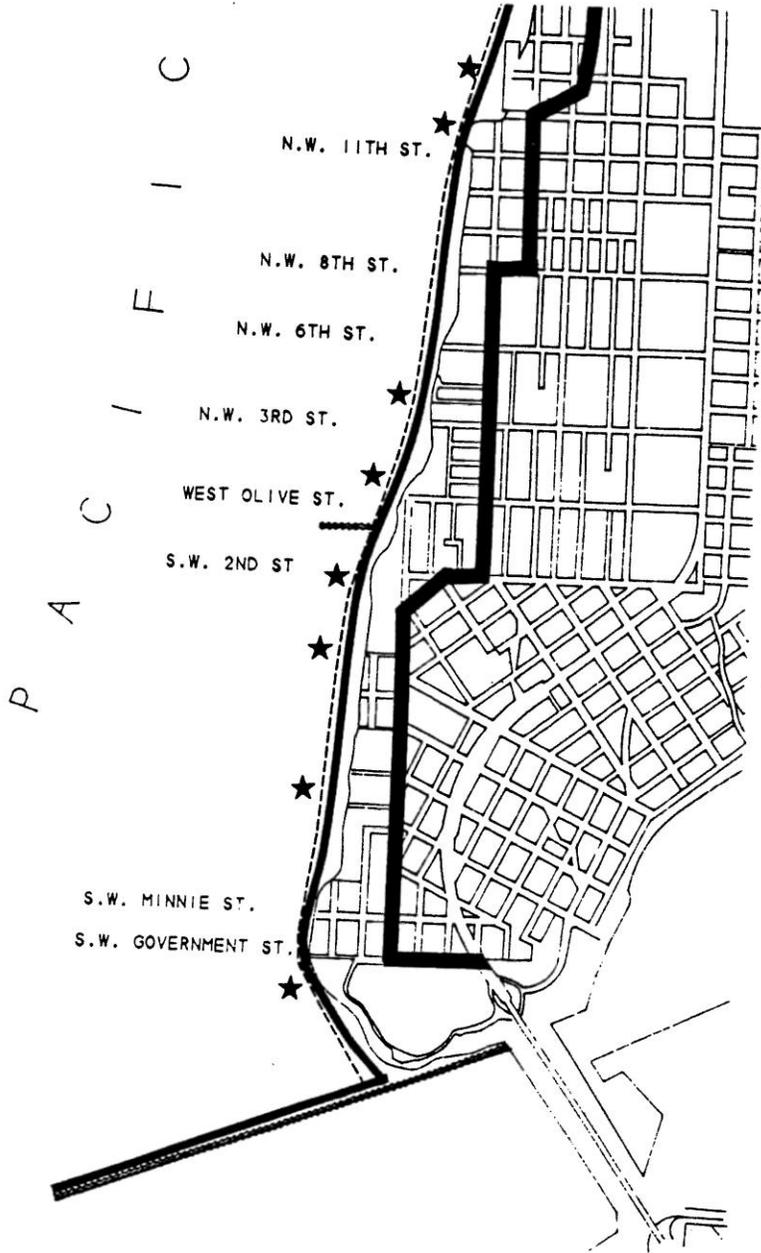
OCEAN SHORELANDS



Page 51. CITY OF NEWPORT COMPREHENSIVE PLAN: Natural Features.

Page 52. CITY OF NEWPORT COMPREHENSIVE PLAN: Natural Features.

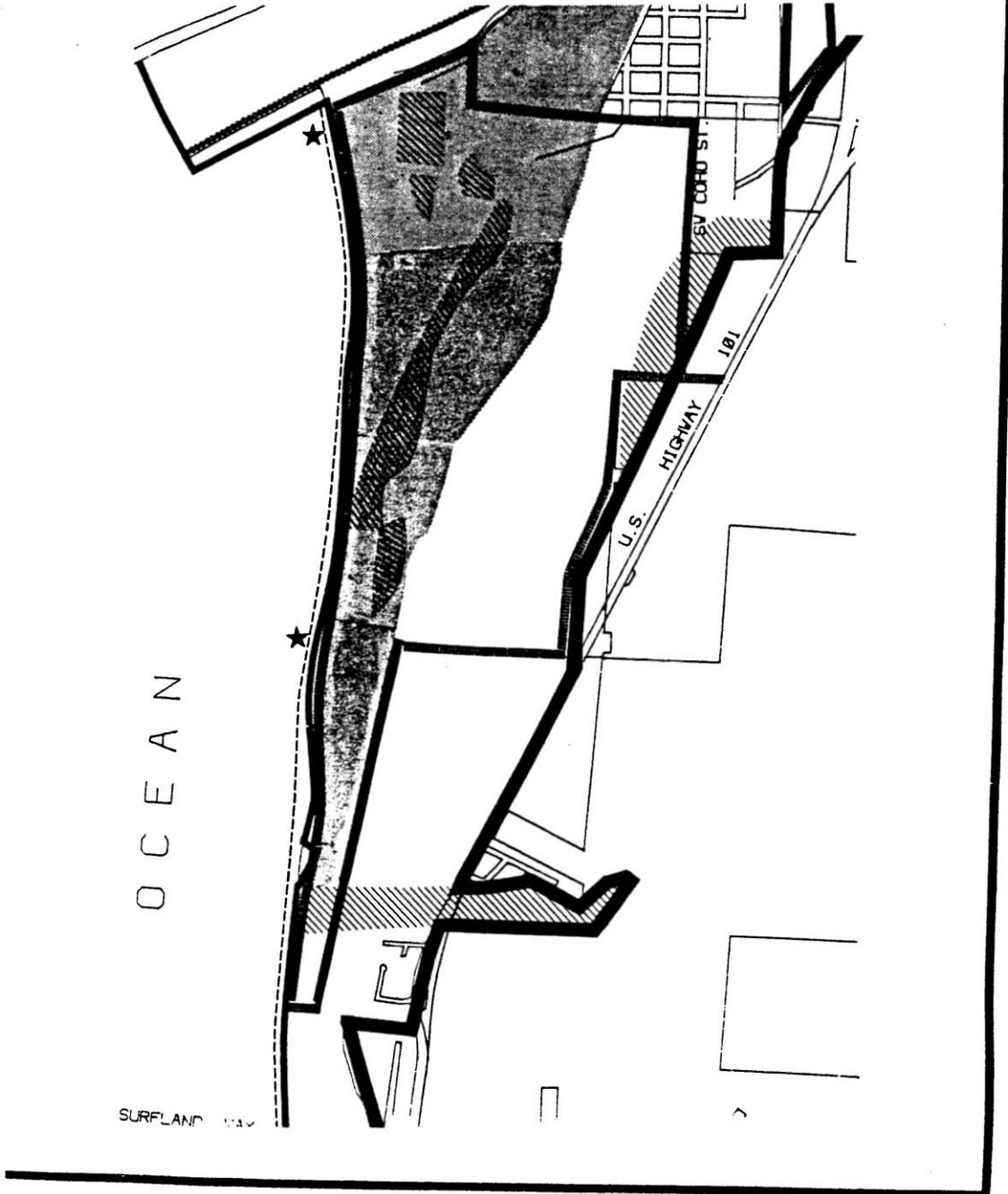
OCEAN SHORELANDS



Page 52. CITY OF NEWPORT COMPREHENSIVE PLAN: Natural Features.

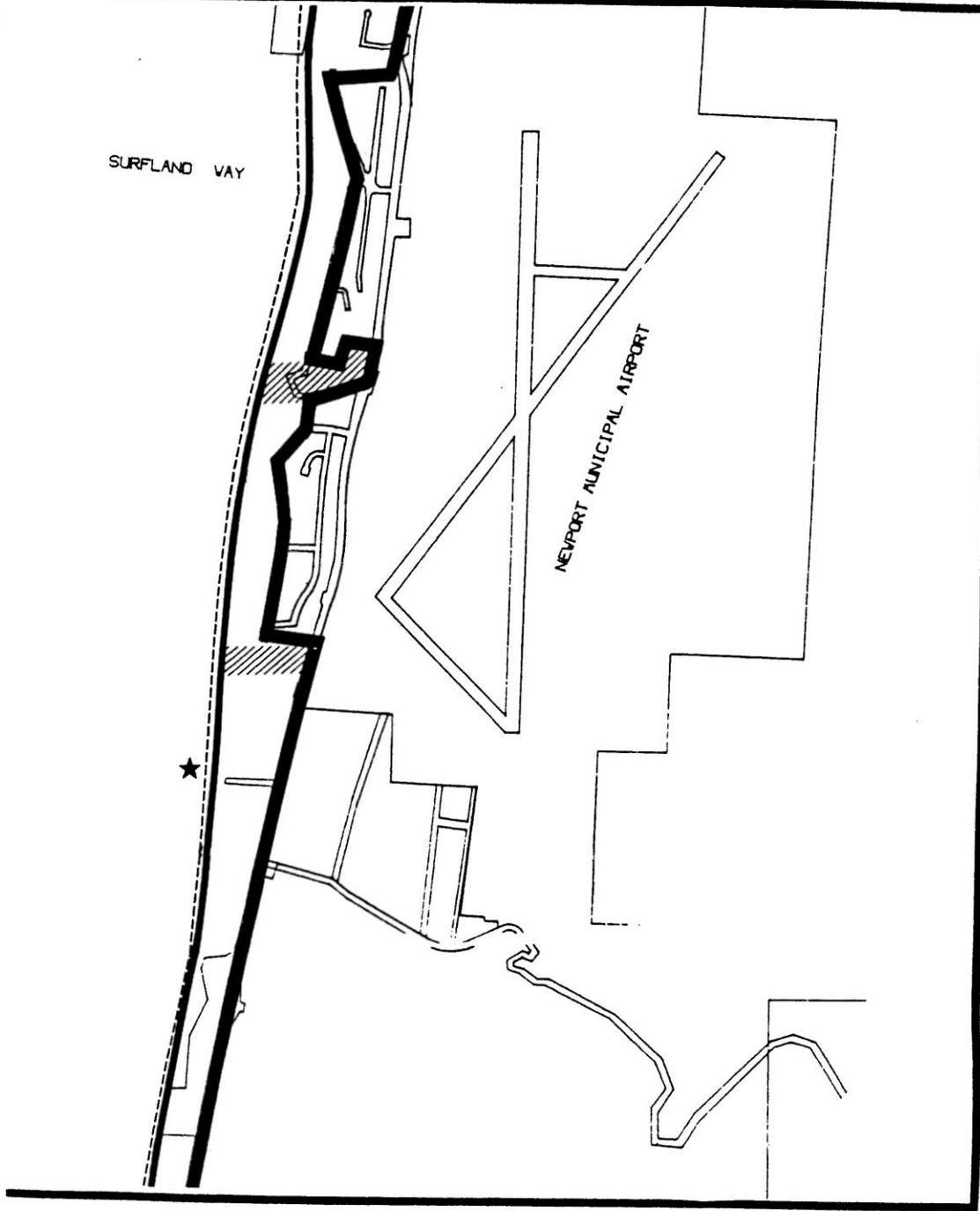
Page 53. CITY OF NEWPORT COMPREHENSIVE PLAN: Natural Features.

OCEAN SHORELANDS



Page 53. CITY OF NEWPORT COMPREHENSIVE PLAN: Natural Features.

OCEAN SHORELANDS



Page 54. CITY OF NEWPORT COMPREHENSIVE PLAN: Natural Features.

Page 55. CITY OF NEWPORT COMPREHENSIVE PLAN: Natural Features.

Recreation Associated with the Pacific Ocean

Yaquina Head, city and state parks, and several public rights-of-way to the ocean beaches provide for recreational opportunities along the ocean shorelands. The designation of the beaches as a special recreational area by the State of Oregon and the acquisition and development of Agate Beach, South Beach, and Yaquina Bay State parks encompass all of the area that is especially suited for recreation along the ocean shorelands within the Newport UGB. Public access to the beach outside of state parks occurs over public rights-of-way or specially acquired parcels. Major public access points are noted on the Ocean Shorelands map and the Inventory Of Oregon Coastal Beach Access Sites, published by Benkendorf and Associates,²⁴ hereby included within this plan by reference.

Navigation Facilities

Navigation facilities are important uses in the ocean shorelands area. Navigation facilities currently consist of the jetties at the mouth of Yaquina Bay, the Yaquina Bay Lighthouse, and the Yaquina Head Lighthouse.

GOALS/POLICIES
NATURAL FEATURES

Goal 1: To protect life and property, to reduce costs to the public, and to minimize damage to the natural resources of the coastal zone that might result from inappropriate development in environmentally hazardous areas.

Policy 1: In areas of known hazards, the City of Newport shall require a site evaluation of the potential dangers posed by environmental hazards prior to city review and approval of a proposed development. It shall be the applicant's burden to show that construction in an environmentally hazardous area is feasible and safe. Site investigations in geologic hazardous areas shall be prepared by a registered geologist or engineer.

Policy 2: The city shall maintain and, where necessary, update ordinances that control development in an environmentally hazardous area.

Policy 3: Where hazardous areas are not specifically identified but a potential hazard may exist, the City should establish procedures within its land use regulations to require a site-specific analysis tool, such as a geologic report.

²⁴ Benkendorf and Associates, Inventory of Oregon Coastal Beach Access Sites, 1989

Policy 4: The city shall continue its participation in the Flood Insurance Program administered by the Federal Emergency Management Agency.

Policy 5: Development within the Ocean Shorelands Boundary, as identified on the Ocean Shorelands Map, shall comply with development criteria established within the Zoning Ordinance, except to the extent development is permitted in accordance with the variance procedures of the Zoning Ordinance. The city shall, from time to time, evaluate those regulations to assure compliance with city goals.

Policy 6: Nonstructural solutions to problems of erosion or flooding shall be preferred to structural solutions. Where flood and erosion control structures are shown to be necessary, they shall be designed to minimize adverse impacts on water currents, erosion, and accretion patterns.

Policy 7: Engineering solutions or other measures to provide appropriate safeguards shall be required prior to issuance of building permits in identified hazardous areas if required by a geological report.

Goal 2: To protect and, where practical, enhance identified environmentally sensitive areas.

Policy 1: Identified environmentally sensitive areas shall be mapped on the Ocean Shorelands Map.

Policy 2: Residential development and commercial and industrial buildings shall be prohibited on active foredunes, conditionally stable foredunes that are subject to ocean undercutting or wave overtopping, and beaches and deflation plains that are subject to ocean flooding. Other development in these areas shall be permitted only if the findings required in Policy 8, below, are met and it is demonstrated that the proposed development:

- > Is adequately protected from any geologic hazards, wind erosion, undercutting, ocean flooding and storm waves; and
- > Is designed to minimize adverse environmental effects.

Policy 3: Foredunes shall not be breached by non-natural causes except in an emergency and shall be restored after the emergency by the party causing the breach.

Policy 4: The city shall cooperate with federal and state agencies, private

Individuals, and others in the determination of natural areas.

Policy 5: The city will complete the Goal 5 process for wetlands identified on the U.S. Fish and Wildlife Service Wetland Inventory maps by the next regularly scheduled periodic review.

Policy 6: The criteria for review of all shore and beach front protective structures shall provide that:

- > Visual impacts are minimized;
- > Necessary access to the beach is maintained;
- > Negative impacts on adjacent property are minimized; and
- > Long-term or recurring costs to the public are avoided.

Policy 7: Significant shoreland and wetland biological habitats and coastal headlands shall be protected. Uses in these areas shall be consistent with the protection of natural values.

Policy 8: Development in beach and dune areas other than older, stabilized dunes shall only be permitted if the following issues are examined and appropriate findings are made:

- > The type of use proposed and the adverse effects it might have on the site and adjacent areas;
- > Temporary and permanent stabilization programs and the planned maintenance of new and existing vegetation;
- > Methods for protecting the surrounding area from any adverse effects of the development; and
- > Hazards to life, public and private property, and the natural environment that may be caused by the proposed use.

Policy 9: Excavations and fill shall be limited to those minimal areas where alteration is necessary to accommodate allowed development. Cleared areas, where vegetation is removed during construction, shall be revegetated or landscaped to prevent surface erosion and sedimentation of near shore ocean waters.

GOALS/POLICIES/IMPLEMENTATION MEASURES
FOREST LANDS

Goal: To conserve where appropriate those forest lands possessing significant aesthetic, scenic and environmental qualities and providing for the conversion of other forested acreage to urban uses.

Policy 1: The City of Newport will encourage retaining existing trees and woodlands consistent with the needs of urban development.

Policy 2: The city will promote the conservation of existing forest lands having high value aesthetic, scenic, and environmental qualities.

Policy 3: Forest lands within city, county, state, and federal parks shall be managed.

Policy 4: The inclusion of additional commercial forest lands within the UGB shall occur only upon a finding that the land is needed for urban development.

Policy 5: Forested lands in the UGB but outside Newport city limits which may be currently suitable for commercial forest uses may be used for those purposes regardless of current zoning when done in accordance with applicable forest management practices and regulations.

Policy 6: Forest lands within the city limits may be used for forestry purposes; however, conflicts with urban uses shall be minimized and preference given to properly developed urban uses in instances of adverse affects on such urban uses.

Implementation Measure 1: The city will develop and adopt appropriate management regulations for woodlands with the city limits.

Implementation Measure 2: The city will, as a part of reviewing any land use decision before the Planning Commission or City Council, make recommendations for the retention of valued woodlands.

Implementation Measure 3: The city will review and study the advisability of mandatory regulations governing vegetative cover, both natural and restored, on development projects prior to the next regularly scheduled periodic review.

Implementation Measure 4: Appropriate Zoning Ordinance regulations shall be investigated and considered to promote the conservation of high value recreational and scenic woodlands prior to the next regularly scheduled periodic review.

The Department of Environmental Quality (DEQ) is the state agency responsible for monitoring air quality in Oregon. This department sees that urban areas meet air quality standards and that air quality in the rest of the state does not deteriorate.

The DEQ works with local governments in five airsheds to reduce pollutants to acceptable levels. For areas with identified air quality problems, DEQ has established extensive monitoring and sampling stations. For other areas, monitoring and sampling is done periodically, usually in response to a specific complaint.

The Newport area is within the Willamette Valley Region. The DEQ has not identified Newport as being within a problem area. The meteorology of the area assures a good mixing of the air. In addition, the Newport area does not have significant point sources of pollutants. Therefore, the air quality of Newport is quite good.

However, non-point sources of pollutants do exist here. The major sources are vehicles, road dust, open fires (including wildfires), and wood stoves. If acute problems from these sources do arise, they can be dealt with on a case-by-case basis.

Conclusion:

Air quality in the Newport area is good. No major point sources of pollutants are within the Newport UGB. Non-point sources are few and can be handled on a case-by-case basis.

GOALS/POLICIES **AIR QUALITY**

Goal: To protect the air quality of the Newport area while maintaining a climate conducive to economic growth.

Policy 1: The City of Newport will comply with state and federal agencies, especially the Department of Environmental Quality and the Environmental Protection Agency, to assure a continued high level of air quality.

GOALS/POLICIES
WATER QUALITY

Goal: To maintain a level of water quality that is consistent with state and federal regulations.

Policy 1: The Department of Environmental Quality has identified major water table areas with sensitive aquifers within the Newport urban growth boundary. A program to regulate these areas has not yet been developed by the DEQ. Once a program is developed, the city will comply with DEQ to carry out this program.

Policy 2: Any development will be required to leave some amount of permeable surface as required by the Zoning Ordinance.



GOALS/POLICIES
NOISE QUALITY

Goal: To cooperate with the state and federal agencies responsible for noise regulation.

Policy 1: The City of Newport recognizes that noise can cause problems, thereby affecting the livability of the city. The city will cooperate and comply with state and federal agencies responsible for the enforcement of state and national regulations regarding noise.

Policy 2: The City may consider noise issues as appropriate in the land use process by including noise nuisance issues within land use approval criteria. ⁴

⁴ Policy 2 Amended by Ordinance No, 1883 (March 21, 2005).

GOALS/POLICIES
ENERGY CONSERVATION

Goal: To conserve energy.

Policy 1: The City of Newport shall encourage energy conservation through strict enforcement of Uniform Building Code energy efficiency standards.

Policy 2: The city shall cooperate with energy utilities in their energy conservation programs.

Policy 3: The city will encourage the use of forms of transportation (e.g., bicycles and mass transit) that are more energy efficient.

Policy 4: The city will encourage neighborhood commercial areas in order to conserve energy.

Policy 5: The city shall encourage the location of high density residential areas near high capacity transportation corridors in order to achieve greater energy efficiency.

GOALS/POLICIES
SOLID WASTE

Goal 1: To provide for the solid waste disposal for the City of Newport in an efficient and environmentally sensitive manner.

Policy 1: Lincoln County shall take the lead role in the provision of solid waste disposal. The City of Newport will coordinate on solid waste disposal by continuing to have representation at the Solid Waste Consortium or its successor.

Policy 2: The city shall be in compliance with state and federal solid waste regulations.

Policy 3: The city shall encourage recycling.

In the meantime, city staff will study the general wetland areas more closely before the next periodic review and prepare a more detailed inventory as time and money permits. Once again, assistance from state and federal agencies will be needed in making final determinations.

GOALS/POLICIES
WETLANDS

Goal 1: To identify and regulate identified wetlands consistent with state and federal laws.

Policy 1: The city will coordinate with state and federal agencies in the delineation and regulation of wetlands.

Policy 2: The city shall, until more detailed information is developed, use the South Beach wetland study, the National Wetland inventory, and other official sources for the identification of wetlands. That information shall be used to guide property owners in the development of their property.

Implementation Measure 1: The city shall complete the wetland study for South Beach. The study may be the basis for a wetland conservation plan consistent with state law.

Implementation Measure 2: The city will conduct a complete inventory of wetlands within the UGB prior to the next Periodic Review, subject to budgetary and time restraints.

The requirements to implement a decision to limit conflicting uses are found in OAR 660-16-010(3). The Comprehensive Plan and land use regulations must specify what uses and activities will be prohibited, what uses are allowed fully, and what uses are conditionally allowed. The implementation program, including development regulations, must include clear and objective standards.

Conclusion:

In light of the above, the City of Newport recognizes that the Iron Mountain Rock Quarry is a significant Goal 5 mineral and aggregate resource. However, the property within the current UGB is important for the provision of adequate housing. It is therefore necessary to allow conflicting uses on the adjacent property subject to use limitations and design criteria.

GOALS/POLICIES
AGGREGATE AND MINERAL RESOURCES

Goal: To protect the Iron Mountain Quarry and allow conflicting uses, subject to the limitations and development criteria contained in the City of Newport Zoning Ordinance.

Policy 1: The city shall create an Iron Mountain Impact Area, or IMIA (see Figure 1 on page 80c), where limitations and development criteria shall be introduced. The development criteria shall be established to balance the need to protect the resource site and development rights of property within the impact area, and the criteria shall be both clear and objective.

Policy 2: Any City of Newport urban growth boundary amendment within Lincoln County's Iron Mountain Impact Area shall address this section and Goal 5 of the Statewide Planning Goals. Adequate findings of fact that speak to all the criteria shall be made before any urban growth boundary modification may be made.

channel to the area, its small land area suitable for development, and its isolation from other businesses and support facilities severely limit the potential for developing a major haulout facility.

Development Restrictions: Limited funding and environmental regulations will be the most likely restrictions to developing the identified projects. Projects that should be developed in the next five years are those without major environmental restraints or that are fairly small in scale. Other projects should be developed later, as market conditions dictate or as funds become available. Construction on the waterfront is not inexpensive, and foundation conditions along the north side of Yaquina Bay are complicated by a very dense Nye mudstone formation, locally called "hardpan."

GOALS AND POLICIES **YAQUINA BAY AND ESTUARY**

Goal: To recognize and balance the unique economic, social, and environmental values of the Yaquina Bay Estuary.

Policy 1: Balanced Use of Estuary. The City of Newport shall continue to ensure that the overall management of the

Yaquina Bay Estuary shall provide for the balanced development, conservation, and natural preservation of the Yaquina Bay Estuary as appropriate in various areas.

Policy 2: Cooperative Management. The city will cooperate with Lincoln County, the State of Oregon, and the Federal Government in the management of the Yaquina Bay Estuary.

Policy 3: Use Priorities. The general priorities (from highest to lowest) for management and use of Yaquina Bay Estuary resources as implemented through the management unit designation and permissible use requirements listed below shall be:

- a.) Uses which maintain the integrity of the estuarine ecosystem;
- b.) Water-dependent uses requiring estuarine location, as consistent with the overall Oregon Estuarine Classification;
- c.) Water-related uses which do not degrade or reduce the natural estuarine

resources and values;

- d.) Nondependent, nonrelated uses which do not alter, reduce, or degrade estuarine resources and values.

Policy 4: Riparian Vegetation. Riparian vegetation shall be protected along the Yaquina Bay shoreland where it exists. The only identified riparian vegetation within the UGB is that shoreland vegetation adjacent to Management Unit 9-A. This vegetation shall be protected by requiring a fifty (50) foot setback from the high water line for any development in the area. Adjacent public roads may be maintained as needed.

Policy 5: Dredged Material Disposal Sites. Dredged material disposal sites identified in the Yaquina Bay and River Dredged Material Disposal Plan, which are located within the Newport urban growth boundary, shall be protected. Development that would preclude the future use of these sites for dredged material disposal shall not be allowed unless a demonstration can be made that adequate alternative disposal sites are available.

Policy 6: Protection of Mitigation Sites. The city shall work with Lincoln County, the Port of Newport, and state and federal agencies to assure that potential mitigation or restoration sites are protected from new uses of activities that would prevent their ultimate use for mitigation or restoration. No potential mitigation sites have been identified or designated within Newport's urban growth boundary.

Policy 7: Bayfront Uses. The city shall encourage a mix of uses on the bayfront. Preference shall be given to water-dependent or water-related uses for properties adjacent the bay. Nonwater-dependent or related uses shall be encouraged to locate on upland properties.

Policy 8: Water-Dependent Zoning Districts. Areas especially suited for water-dependent development shall be protected for that development by the application of the W-1/"Water-Dependent" zoning district. Temporary uses that involve minimal capital investment and no permanent structures shall be allowed, and uses in conjunction with and incidental to water-dependent uses may be allowed.

Policy 9: Solutions To Erosion and Flooding. Nonstructural solutions to problems of erosion or flooding shall be preferred to structural solutions. Where flood and erosion control structures are shown to be necessary, they shall be designed to minimize adverse impacts on water currents, erosion, and accretion patterns. Additionally, or cobble/pebble dynamic revetments in MU 8 and 9-A to be allowed, the project must demonstrate a need to protect public facility uses, that land use management practices and nonstructural solutions are inadequate, and the proposal is consistent with the applicable management unit as required by Goal 16.

Policy 10: Impact Assessment. Actions in the estuary which—by their size, duration, or location relative to important natural resources—would potentially alter the estuarine ecosystem shall be preceded by a clear presentation of the impacts of the proposed alteration. Such activities include dredging, fill, in-water structures, riprap, log storage, application of pesticides and herbicides, water intake or withdrawal and effluent discharge, flow-lane disposal of dredged material, and other activities which could affect the estuary's physical processes or biological resources.

The impact assessment need not be lengthy or complex, but it should enable reviewers to gain a clear understanding of the impacts to be expected. It shall include information on:

- a.) The type and extent of alterations expected;
- b.) The type of resource(s) affected;
- c.) The expected extent of impacts of the proposed alteration on:
 - (1) Water quality and other physical characteristics of the estuary,
 - (2) Living resources,
 - (3) Recreation and aesthetic use, and
 - (4) Navigation and other existing and potential uses of the estuary; and
- d.) The methods which could be employed to avoid or minimize adverse impacts.

Policy 11: Dredge and Fill. Dredge and fill activity shall be allowed only:

- a.) If required for navigation or other water-dependent uses that require an estuarine location, or if specifically allowed by the applicable management unit;
- b.) If a need (i.e., a substantial public benefit) is demonstrated and the use or alteration does not unreasonably interfere with public trust rights;
- c.) If no feasible alternative upland locations exist;
- d.) If adverse impacts are minimized; and
- e.) If in intertidal or tidal marsh areas, the effects shall be mitigated by creation, restoration, or enhancement of another area to insure that the integrity of the estuarine ecosystem is maintained.

Policy 12: Alteration of the Estuary. Uses and activities other than dredge and fill activity which could alter the estuary shall be allowed only:

- a.) If the need (i.e., a substantial public benefit) is demonstrated and the use or alteration does not unreasonably interfere with public trust rights;
- b.) If no feasible alternative upland locations exist; and
- c.) If adverse impacts are minimized.

Policy 13: Resource Capability Determinations - Natural Management Units. Within Natural Management Units, a use or activity is consistent with the resource capabilities of the area when either the impacts of the use on estuarine species, habitats, biological productivity, and water quality are not significant or the resources of the area are able to assimilate the use and activity and their effects and continue to function in a manner to protect significant wildlife habitats, natural biological productivity, and values for scientific research and education. In this context, "protect" means to save or shield from loss, destruction, injury, or for future intended use.

Policy 14: Resource Capability Determinations - Conservation Management Units. Within Conservation Management Units, a use or activity is consistent with the resource capabilities of the area when either the impacts of the use on estuarine species, habitats, biologic productivity, and water quality are not significant or the resources of the area are able to assimilate the use and activity and their effects and continue to function in a manner which conserves long term renewable resources, natural biologic productivity, recreational and aesthetic values, and aquaculture. In this context, "conserve" means to manage in a manner which avoids wasteful or destructive uses and provides for future availability.

Policy 15: Temporary Alterations in Natural and Conservation Management Units. A temporary alteration is dredging, filling, or other estuarine alteration occurring over no more than three years which is needed to facilitate a use allowed by the Comprehensive Plan and the Permitted Use Matrices of the Zoning Ordinance. The provision for temporary alterations is intended to allow alterations to areas and resources that would otherwise be required to be preserved or conserved.

Temporary alterations include:

- > Alterations necessary for federally authorized navigation projects (e.g., access to dredged material disposal sites by barge or pipeline and staging areas or dredging for jetty maintenance);

- > Alterations to establish mitigation sites, alterations for bridge construction or repair, and for drilling or other exploratory operations; and
- > Minor structures (such as blinds) necessary for research and educational observation.

Temporary alterations require a resource capability determination to insure that:

- > The short-term damage to resources is consistent with resource capabilities of the area; and
- > The area and affected resources can be restored to their original condition.

Implementation Measure 1: All development within the Yaquina Bay Estuary shall be consistent with the management units contained in Newport's Comprehensive Plan and Zoning Ordinance.

Implementation Measure 2: The city shall continue to maintain the management unit classification system delineated in this plan and the Zoning Ordinance. The permitted use matrices contained in the Zoning Ordinance shall be maintained as is unless sufficient evidence can be presented to warrant change. Any change in the permitted uses matrices shall be considered an exception to Statewide Planning Goal 16 and shall be processed as such.

Implementation Measure 3: The Port of Newport and the city shall cooperate in the implementation of the Port Development Plan (dated July of 1989) or any other plan adopted by the port and consistent with the city's Comprehensive Plan.

Intentionally left blank

GOALS/POLICIES
PHYSICAL DESCRIPTION

Goals: To protect and, where appropriate, enhance the natural and scenic beauty of the Newport area.

Policy 1: All state, county, and city parks within the Newport urban growth boundary shall be protected with appropriate zoning.

Policy 2: The City of Newport shall develop and, when necessary, update the Parks and Recreation Plan contained in this comprehensive plan. Park land acquisition and development shall be consistent with this plan.

Policy 3: Identified natural and scenic areas of exceptional value shall be protected. The city shall use the adopted comprehensive plan for an inventory of such areas. The city shall study appropriate regulations consistent with this policy (i.e., as it deals with private property).

Policy 4: The City of Newport shall participate with local, state, and federal agencies to meet environmental statutes.

Exhibit A

Ordinance No. 2083

Newport Northside

Urban Renewal Plan

Newport Northside Urban Renewal Plan

Adopted by the City of Newport

October 5, 2015

Ordinance No. 2083

Elaine Howard Consulting, LLC

ECONorthwest

Jeannette Launer

List of Participants

Mayor:	Sandra Roumagoux
City Council:	Ralph Busby, President David Allen Wendy Engler Mark Saelens Dean Sawyer Laura Swanson
Planning Commission:	Jim Patrick, Chair Bob Berman William Branigan Rod Croteau Gary East Michael Franklin Lee Hardy
City Manager:	Spencer Nebel
City Recorder:	Peggy Hawker
Community Development Director:	Derrick Tokos
Executive Assistant:	Wanda Haney
Urban Renewal Advisory Committee:	Ralph Busby, City Council Member Rod Croteau, Planning Commission and Agate Beach resident Caroline Bauman, Yaquina Bay Economic Foundation Wayne Belmont, Lincoln County Ken Brown, Port of Newport Chris Chandler, Central Lincoln Public Utility District Lorna Davis, Greater Newport Chamber of Commerce Frank Geltner, City Center Newport Association Don Huster, Newport Budget Committee Tim Kaufman, Lincoln County School District Don Mann, Lincoln County Robert McAfee, Citizen at large Bill Posner, Citizen at large Birgitte Ryslinge, Oregon Coast Community College Ralph Breitenstein, Pacific Communities Hospital Health District Jon Conner (alternate), Pacific Communities Hospital Health District Chuck Forinash (alternate,) Newport Budget Committee
Consultant Team:	Elaine Howard Consulting LLC, Elaine Howard ECONorthwest, Nick Popenuk, Rob Wyman Jeannette Launer, Legal Counsel

TABLE OF CONTENTS

I. DEFINITIONS	4
II. INTRODUCTION	6
III. GOALS AND OBJECTIVES	9
IV. OUTLINE OF MAJOR URBAN RENEWAL PROJECT ACTIVITIES	14
V. URBAN RENEWAL PROJECTS	14
VI. PROPERTY ACQUISITION AND DISPOSITION	17
VII. RELOCATION METHODS	18
VIII. TAX INCREMENT FINANCING OF PLAN	18
IX. FUTURE AMENDMENTS TO PLAN	20
X. DURATION OF THE PLAN	24
XI. FISCAL STEWARDSHIP	24
XII. RELATIONSHIP TO LOCAL OBJECTIVES	26
XIII. APPENDIX A: LEGAL DESCRIPTION	30

III. GOALS AND OBJECTIVES

The goals of the Plan represent the basic intents and purposes. Accompanying each goal are objectives, which generally describe how the Agency intends to achieve the goals. The urban renewal projects identified in Sections IV and V of the Plan are the specific means of meeting the objectives. The goals relate to adopted plans, as detailed in Section XII, and were developed with input from the Newport Urban Renewal Plan Advisory Committee. The goals and objectives will be pursued as economically as is feasible and at the discretion of the Agency. The goals and objectives are not ranked by priority.

Goal 1: PUBLIC INVOLVEMENT

Maintain a citizen involvement program that ensures the opportunity for citizens to be involved in all phases of the urban renewal implementation process.

Objectives:

- 1. Provide opportunities for public input throughout the implementation process.
- 2. Establish the Planning Commission as the ongoing Citizens' Advisory Committee to assist the Urban Renewal Agency in decisions regarding plan implementation and to provide input on Substantial and Major Amendments as identified in the Amendments section of the Plan. The Planning Commission may recruit members of the public in an ad-hoc capacity to assist it with its advisory responsibilities.
- 3. Utilize ad hoc advisory committees to review Major Amendments that include changes in the Plan as identified in the Amendments section of the Plan.

Goal 2: ECONOMY

Create conditions that are attractive to the growth of existing business and attract new businesses to Newport to create new jobs. Provide an adequate number of sites of suitable sizes, types, and locations to accommodate a variety of economic opportunities.

Objectives:

- 1. US 101/US 20 Streetscape
 - a. Assist in the financing and provision of transportation improvements for improving traffic flow and traffic patterns, reconfiguring

intersections, installing or upgrading traffic signals, improving pedestrian and bicycle connections, right of way acquisition and parking improvements.

- b. Improve overall aesthetics, for example: landscaping, utility undergrounding, wayfinding, and billboard removal.
- c. Work with property owners to promote development and redevelopment of properties within the Area including but not limited to site prep for re-use, property consolidation, business assistance programs including façade improvement program and strategic site acquisition for economic development. Implement loan and grant programs.

2. Commercial Core Areas

- a. Complete a Refinement Plan for the commercial core areas, including identifying a boundary.
- b. Assist in the financing and provision of transportation improvements to ease congestion, spread out traffic, enhance pedestrian experience, and facilitate redevelopment.
- c. Help create and enhance a district identity through the provision of amenities including but not limited to benches, public art, public spaces, street and landscape island enhancements, wayfinding, utility undergrounding, and billboard removal.
- d. Work with property owners to promote mixed use development and redevelopment of properties within the Area including but not limited to site prep for re-use, business assistance programs including façade improvement program and strategic site acquisition for economic development. Implement loan and grant programs.

3. Hospital Area

- a. Assist in the financing and provision of transportation improvements including access and parking.
- b. Assist in financing and provision of utility infrastructure.
- c. Provide improvements to help establish a gateway to the city.

4. Tourism/Fairgrounds Area

- a. Develop tourism related amenities and facilities including fairgrounds redevelopment.
- b. Identify and make infrastructure investments on opportunity sites.
- c. Assist in the improvement of the transportation system to support existing development and allow for future development.

- d. Facilitate redevelopment through assistance in parcel reconfiguration and potential public/private partnerships.
- e. Improve the visual appearance of the Highway 20 corridor through redevelopment, transportation improvements and streetscape improvements.

Goal 3: HOUSING

Support existing and potential new residential neighborhoods through upgrading utility and transportation infrastructure. Provide for the housing needs of the citizens of Newport in adequate numbers, price ranges, and rent levels which are commensurate with the financial capabilities of Newport households.

Objectives:

1. Complete a Refinement Plan for the Agate Beach area.
2. Upgrade infrastructure in existing residential neighborhoods to improve the quality of services needed for the units to be viable and desirable over the long term.
3. Assist with the extension of infrastructure to undeveloped residential properties to facilitate the construction of residential units, increasing the supply of housing.
4. Assist in the improvement of the transportation system to support existing development and allow for future housing development.
5. Explore public and private partnerships to encourage development of affordable and workforce housing in Agate Beach and commercial core areas.

Goal 4: INFRASTRUCTURE

To assure adequate planning for public facilities to meet the changing needs of the City of Newport urbanizable area. To provide a storm water drainage system, water system, wastewater collection and treatment system with sufficient capacity to meet the present and future needs of the Newport urbanizable area. To provide a safe and efficient multi-modal transportation system consistent with the Transportation System Plan.

Objectives:

1. Complete a Refinement Plan for the Agate Beach area.
2. Complete a Refinement Plan for the commercial core areas.
3. Build utility infrastructure to accommodate growth in the Area.
4. Identify and make infrastructure investments on opportunity sites.

5. Coordinate with the Oregon Department of Transportation on transportation improvements, including street, sidewalk and bridge improvements, in the Area.
6. Assist in the improvement of the transportation system to support existing development and allow for future development.
7. Assist in the financing and provision of transportation improvements for US 101 and US 20 for improving traffic flow and traffic patterns, reconfiguring intersections, installing or upgrading traffic signals, improving pedestrian and bicycle connections, right of way acquisition and parking improvements.
8. Assist in the financing and provision of transportation improvements in the commercial core areas to ease congestion, spread out traffic, enhance pedestrian experience, and facilitate redevelopment.
9. Assist in the provision of telecommunications infrastructure.

Goal 5: FISCAL STEWARDSHIP

Work with taxing jurisdictions to both inform them of the annual project and financial activities of the urban renewal area and to evaluate opportunities to share tax increment revenues.

Objectives:

1. Send a copy of the annual project and financial report to all taxing jurisdictions, informing them of the activities of the urban renewal area.
2. Notify taxing jurisdictions of revenue sharing responsibilities and the timing of those responsibilities.
3. Identify process for evaluating an under-levy request.
4. Reimburse city for annual costs in administering the urban renewal area.

Figure 1 – Urban Renewal Area Boundary

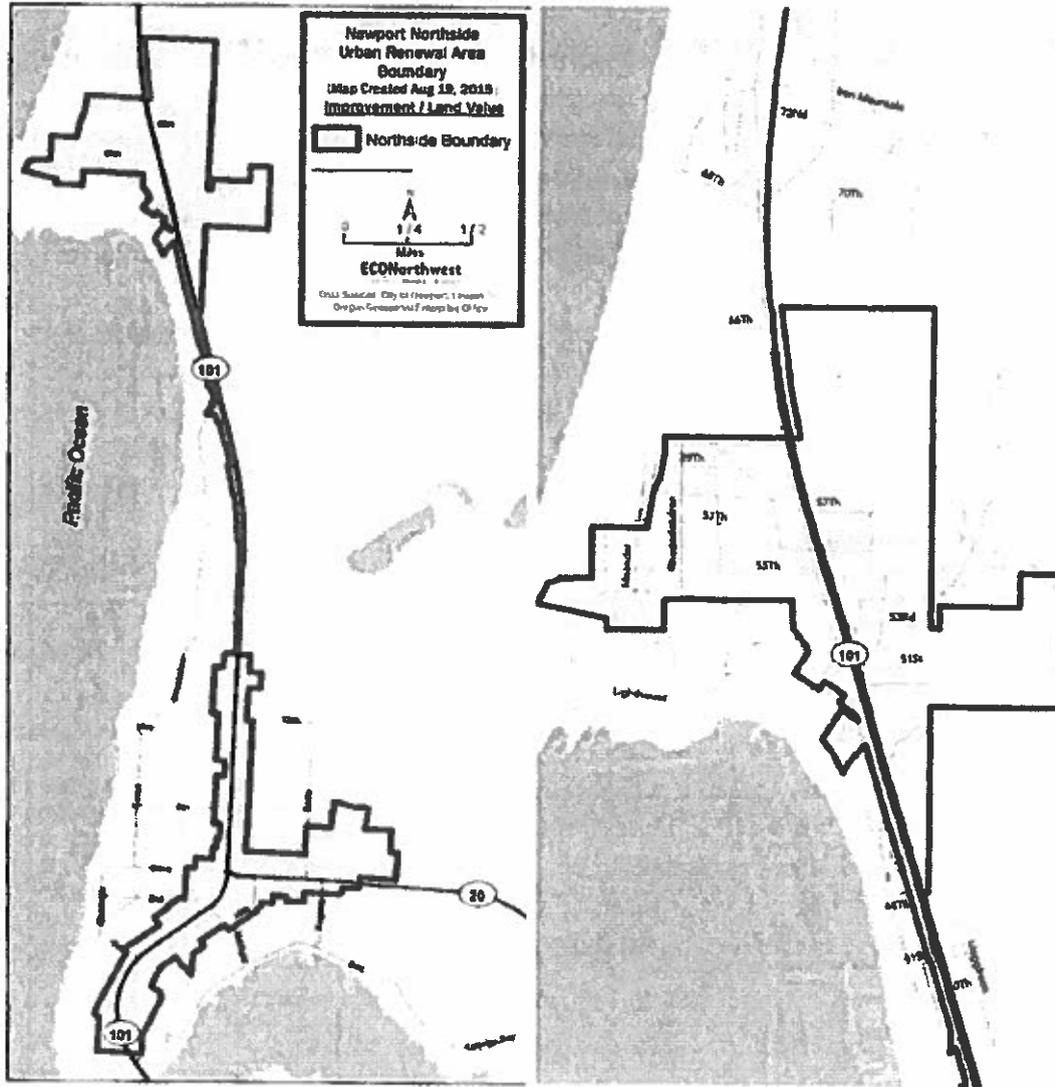


Table 11 – Projects and Costs in Year of Expenditure Dollars

	Phase 0 2017 to 2018	Phase 1 2019 to 2022	Phase 2 2023 to 2026	Phase 3 2027 to 2030	Phase 4 2031 to 2037	Total
Revenues						
Total TIF Revenue	\$ 799,857	\$ 3,779,305	\$ 7,140,287	\$ 11,165,859	\$ 33,487,555	\$ 56,380,863
Debt Service	\$ -	\$ 1,765,336	\$ 3,851,644	\$ 6,339,164	\$ 32,578,496	\$ 44,534,640
Pay as you go	\$ 799,857	\$ 2,013,969	\$ 3,296,643	\$ 4,826,695	\$ 1,179,836	\$ 12,117,000
Bond/Loan proceeds	\$ -	\$ 5,500,000	\$ 6,500,000	\$ 7,750,000	\$ 8,000,000	\$ 27,750,000
Interest earnings	\$ 500	\$ 3,400	\$ 7,900	\$ 11,100	\$ 30,100	\$ 53,000
Total Revenue for Projects	\$ 800,357	\$ 7,517,369	\$ 9,804,543	\$ 12,587,795	\$ 9,209,936	\$ 39,920,000
Expenditures						
Finance Fees	\$ -	\$ 110,000	\$ 130,000	\$ 155,000	\$ 160,000	\$ 555,000
Admin Costs	\$ 50,000	\$ 312,000	\$ 347,000	\$ 394,000	\$ 412,000	\$ 1,515,000
Amount available for projects	\$ 750,357	\$ 7,095,369	\$ 9,327,543	\$ 12,038,795	\$ 8,637,936	\$ 37,850,000
Total Expenditures	\$ 800,357	\$ 7,517,369	\$ 9,804,543	\$ 12,587,795	\$ 9,209,936	\$ 39,920,000
Project Detail						
Downtown Revitalization Plan	\$ 100,000					\$ 100,000
Agate Beach Neighborhood Plan	\$ 100,000					\$ 100,000
Multi-purpose building (and infrastructure)		\$ 3,000,000				\$ 3,000,000
Downtown highway/street upgrades			\$ 2,000,000	\$ 4,500,000	\$ 6,000,000	\$ 12,500,000
Intersection realignment		\$ 250,000	\$ 250,000	\$ 500,000	\$ 1,000,000	\$ 2,000,000
Local street ROW improvements	\$ 300,000	\$ 1,000,000	\$ 500,000	\$ 200,000		\$ 2,000,000
Parking improvements			\$ 500,000	\$ 300,000		\$ 800,000
ROW acquisition	\$ 100,000	\$ 100,000	\$ 200,000	\$ 200,000		\$ 600,000
Signal installation or adjustment		\$ 250,000	\$ 250,000			\$ 500,000
Storm drainage improvements		\$ 1,000,000	\$ 500,000			\$ 1,500,000
Water line capacity upgrades		\$ 600,000				\$ 600,000
Benches, public art			\$ 100,000	\$ 150,000		\$ 250,000
Billboard removal			\$ 100,000	\$ 150,000	\$ 200,000	\$ 450,000
Site prep for reuse			\$ 1,500,000	\$ 500,000	\$ 500,000	\$ 2,500,000
Storefront façade loans/grants			\$ 1,000,000	\$ 500,000		\$ 1,500,000
Strategic site acquisition for ec dev		\$ 500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 5,000,000
Street tree and landscape island enhancement				\$ 100,000	\$ 150,000	\$ 250,000
Wayfinding improvements			\$ 100,000	\$ 100,000		\$ 200,000
Utility undergrounding		\$ 500,000	\$ 500,000	\$ 1,000,000	\$ 2,000,000	\$ 4,000,000
Total	\$ 600,000	\$ 7,200,000	\$ 9,000,000	\$ 9,700,000	\$ 11,350,000	\$ 37,850,000
Ending Balance	\$ 150,357	\$ 45,726	\$ 373,269	\$ 2,712,064	\$ -	\$ -

Source: City of Newport with ECONorthwest

**CITY OF NEWPORT
MINOR AMENDMENT FOURTEEN TO THE SOUTH BEACH
URBAN RENEWAL PLAN AND REPORT**

Exhibit A, City of Newport Resolution No. 3943

January 18, 2022

**Prepared by:
the City of Newport
Community Development Department
169 SW Coast Highway
Newport, Oregon 97365**

TABLE OF CONTENTS

I.	URBAN RENEWAL PLAN AMENDMENTS	2
II.	URBAN RENEWAL REPORT MINOR AMENDMENT XIV	4
III.	RELATIONSHIP BETWEEN THE PROJECTS TO BE UNDERTAKEN WITH THE AMENDMENT AND THE EXISTING CONDITIONS IN THE AREA	5
IV.	PROJECT COSTS AND TIMING	8
	A. PROJECTS PHASES	8
	B. PROJECTS AND COST ESTIMATES	9
	C. ESTIMATED COMPLETION DATE	12
V.	FINANCIAL ANALYSIS OF THE AMENDMENT	13
	A. ANTICIPATED TAX INCREMENT FUNDS	13
	B. ESTIMATED AMOUNT OF MONEY REQUIRED UNDER ORS 457	13
	C. ANTICIPATED YEAR IN WHICH INDEPTEDNESS WILL BE RETIRED	14
	D. PROJECTED REVENUES AND EXPENDITURES	15
	E. STATEMENT OF FISCAL IMPACT ON OTHER JURISDICTIONS UNDER ORS 457.420-457.440	15
	F. IMPACTS ON TAXPAYERS	18
VI.	FUTURE AMENDMENTS TO THE PLAN	19
	 APPENDIX	
	NOAA MARINE OPERATIONS CENTER TAX REVENUE IMPACTS	
	SOUTH BEACH / US 101 REFINEMENT PLAN	

New projects were identified based on more recent planning and engineering plans. A new revenue forecast, revenue bond strategy and phased implementation program was prepared.

Amendment VI (Minor) Newport Urban Renewal Agency May 3, 2010

Revised the phasing and financing of the projects in Substantial Amendment 5 to improve ingress and egress to the new NOAA Pacific Marine Operations Center and adjacent existing attractions. The amendment also included revisions to the tax increment revenue forecast, as well as a new schedule of existing debt service obligation resulting from refinancing said debt.

Amendment VII (Minor) Newport Urban Renewal Agency Nov. 1, 2010

Amendment VII identified the acquisition of a natural coastal gully and foredune area adjacent to South Beach State Park as a specific Neighborhood Park/Open Space Site acquisition project. The property is roughly 2.5 acre in size and includes portions of Blocks 7, 8, 10, 11 and 15 of the Waggoner's Addition to South Beach subdivision.

Amendment VIII (Minor) Newport Urban Renewal Agency Oct. 17, 2011

Shifted \$200,000 in funding for tsunami evacuation route improvements from Phase 2 to Phase 1 and identifies Safe Haven Hill as a specific project. To avoid impacting revenue estimates for each Phase, \$200,000 of funds programmed for right-of-way acquisition was shifted from Phase 1 to Phase 2.

Amendment IX (Minor) Newport Urban Renewal Agency Sept. 17, 2012

Incorporated Coho/Brant Infrastructure Refinement Plan Tier 1 and Tier 2 priority projects into Phases 2 and 3. Updated descriptions and cost estimates for intersection improvements at US 101 and 32nd Street, US 101 and 35th Street, US 101 and 40th Street, and US 101 and 50th Street, along with shared use path/sidewalk improvements to Ferry Slip Road to align with adopted amendments to the Newport Transportation System Plan. Shifted a portion of planned sidewalk work for SW Abalone from Phase 3 to Phase 2.

Amendment X (Minor) Newport Urban Renewal Agency Sept. 4, 2013

Moved \$850,000 for the extension of SW Abalone Street from SW 29th to SW Anchor Way from Phase 3 to Phase 2 to fund access improvements for OMSI's new Coastal Discovery Center. Shifted \$390,000 from Phase 1 to Phase 2 as match to State funding for 35th Street – 101 to Ferry Slip Road commercial street and signal project, and added \$125,000 to Phase 2 for right-of-way acquisition. Eliminated funding for multi-use path along west side of SW Abalone between the Bridge and 29th Street because project has been funded with other resources. Moved \$1,000,000 programmed for the extension of sewer service to the airport from Phase 2 to Phase 3. Reduced the projected annual revenue growth rate from 7.1% to 3.0% for Phases 2 and 3 and updated corresponding revenue projections.

Amendment XI (Minor) Newport Urban Renewal Agency Nov. 17, 2014

Adjusted the budgets of Phase 2 projects to provide funding for the Agency to purchase a 2.33-acre parcel at the NE corner of US 101 and 35th Street (Portion of Lot 2, Block J, Harborton Subdivision). Phase 2 funding for strategic site acquisition for reuse; site preparation for reuse; and acquisition for economic development, community facilities, and affordable housing were consolidated under the heading of "strategic site acquisition for reuse" and the budget was increased from \$500,000 to \$1,540,000 for the purpose of purchasing the above referenced property. To offset this increase, \$100,000 in funding for a wetland mitigation bank, \$150,000 earmarked as match for street paving LIDs in the

Coho/Brant neighborhood, and \$110,000 in funding for the SW 26th Street Lift Station was eliminated. Funding for right-of-way acquisition was reduced from \$375,000 to \$265,000 and funds for park, open space, and trail acquisition were reduced from \$200,000 to \$50,000. In sum, the reductions listed, in conjunction with \$420,000 in unexpended funds from Phase 1 off-set the increase in funding for site acquisition.

Amendment XII (Minor) Newport Urban Renewal Agency Apr. 18, 2016

Reallocated \$405,000 in excess funds from the completed SW Abalone, SW Brant, SW 30th and SW 27th street projects, with \$25,000 going to the retrofit of the Safe Haven Hill tsunami assembly area and \$380,000 to the 35th and US 101 – Ferry Slip Road project.

Amendment XIII (Major) Newport Urban Renewal Agency Sept. 17, 2018

Extended the deadline for awarding projects from December 31, 2020 to December 31, 2025. Thresholds for what constitute a “substantial” or “minor” amendment from the Third Amendment were incorporated into this most current amendment for reference. Timelines for project phases were adjusted from three to six years to better reflect the length of time it either has, or will take to engage community stakeholders on refinements to “conceptual projects” contained in the Plan, secure needed funding, design, bid and construct projects.

In addition to the above, this amendment addressed the following:

- Documented the current level of funding for the US 101 SE 32nd Street – SE 35th Street Improvement project
- Reflected the final reconciliation of the Safe Haven, SW Abalone, SW 30th, SW Brant, SW 27th and SE Ferry Slip Road projects all of which are now complete
- Showed additional funding for line undergrounding along SE Ferry Slip Road and US 101
- Provided funding for a refinement plan to refine the list of final round projects and to identify future use of the Agency owned property at the NE corner of the future SE 35th and US 101 intersection
- Clarified Phase 3 project objectives and updates estimates
- Updated tax increment revenue and debt projections

II. URBAN RENEWAL REPORT MINOR AMENDMENT XIV

This minor amendment to the Plan incorporates recommendations from the South Beach / US 101 Refinement Plan (“Refinement Plan”), dated November 2021. Work on the Refinement Plan kicked off in February of 2021 and was informed by extensive public engagement that included 18 stakeholder interviews, a marine resource focus group session (4 participants), a community workshop (23 participants), and two online preference surveys that generated 466 participant responses. The Refinement Plan had three (3) principal objectives. The first was to identify a final round of urban renewal projects that (a) align with South Beach Urban Renewal Plan and Report priorities, (b) garner community support, and (c) can be implemented within the remaining life of the Plan. The second objective was to identify potential future uses of the Agency owned property at the NE corner of the new 35th and US 101 intersection that meet community goals and enhance the tax base. The last objective was to identify changes needed to City land use policies or regulations to ensure that they complement Plan priorities and project investments. Results from the first two objectives, a prioritized final round list of urban renewal projects and redevelopment concepts for the Agency owned 35th and US 101 property, are addressed with this minor amendment. Recommended land use policy and regulatory changes outlined in the Refinement Plan have been referred to the City of Newport Planning Commission for further consideration. Additionally, this minor amendment updates the financial elements of the document to include anticipated funding

and debt obligations for the remaining life of the Plan, and allocates funding for the final round of projects. Lastly, the amendment adds, as a Phase 2 project, a \$50,000 contribution the Agency agreed to provide to the Oregon Coast Aquarium to offset a portion of their costs to install new electric vehicle charging stations. Those funds are included in the 2021/22 fiscal year budget.

III. RELATIONSHIP BETWEEN PROJECTS TO BE UNDERTAKEN WITH THE AMENDMENT AND SOUTH BEACH URBAN RENEWAL PLAN OBJECTIVES

Physical and economic conditions described in the original Environmental Assessment and the Supplemental Report have improved over the life of the Plan. The Agency has helped to complete the area's multi-modal transportation network, fund the creation of a wastewater treatment plant, spur the development of the popular Oregon Coast Aquarium, and improved US 101 to ease congestion.

The South Beach Urban Renewal Plan and Report (1983) is nearing its expiration at the end of 2027 and the Agency acknowledges that the area still faces key transportation, redevelopment, and placemaking barriers, further summarized as follows:

- While US 101 runs through the area as the key transportation spine, South Beach's most charming attractions are hidden from view
- South Beach's many bike paths provide an alternative to car transport, but the network feels patchy in places
- South Beach lacks a strong sense of place and could use landscaping and public art installments more effectively
- Invasive species are a problem in South Beach, and current management is insufficient.
- Residents, visitors, and employees in the area point to a lack of retail services in the area, requiring them to cross the Yaquina Bay Bridge for any goods or services they might need
- Traffic congestion remains a concern, especially at 40th Street, which is poised to see growth as the Wilder residential area builds out
- At the district's southern end, lack of sewer infrastructure limits development opportunities on industrial and commercial properties near the Airport

The Refinement Plan identifies a set of impactful projects that the Agency could invest in with its remaining \$5.15 million to \$8.97 million of funding. As outlined below, each project is consistent with one or more of the following South Beach Urban Renewal Plan and Report objectives:

- Preserve forest, water, wildlife, and other natural resources
- Identify sites for public use such as the OSU Marine Science Center
- Complete a Port-facilitated marine recreation area
- Encourage marine oriented activities on the northern Shorelands
- Assure the development of complementary uses adjacent to the Airport
- Plan new sewer, water, and transportation capacity
- Allocate a major part of South Beach to heavy commercial and light industrial uses

Further, each project aligns with one or more of the following Agency investment priorities:

- Promote a sense of place for residents and visitors that reflects the South Beach identity
- Improve connectivity for bicyclists and pedestrians to South Beach destinations
- Attract new development that can meet the service and retail needs of South Beach residents
- Invest in overcoming market and development barriers on underutilized or vacant sites.

- Reduce sewer, water, and transportation infrastructure barriers to enable job creation on industrial lands near the Airport
- Invest in improvements that promote long-term community resiliency to address tsunami, flooding, and earthquake hazards

Considering the above, projects for the final round of Agency investments address South Beach Urban Renewal Plan and Report objectives as follows:

Project	URA Objectives							Nexus to URA Objectives?
	Preserve natural resources	Identify sites for public uses	Complete marine recreation area	Encouraging marine oriented activities	Assure the development of complementary uses adjacent to the Airport	Plan new sewer, water, and transportation capacity	Allocate to heavy commercial and light industrial uses	
Establish southern gateway and redevelop SE 35 th site to meet community needs		✓					✓	Yes
Provide predevelopment assistance to overcome barriers on U.S. 101 opportunity sites							✓	Yes
Provide sewer infrastructure to industrial sites near Newport Municipal Airport					✓	✓		Yes
Improve fire suppression capability at Airport industrial sites					✓	✓		Yes
Install redundant Yaquina Bay water pipeline						✓		Yes
Enhance South Beach placemaking through improvements to landscaping, public art, and gateways		✓				✓		Yes
Enhance mobility for cyclists and Pedestrians through South Beach Loop Path improvements		✓				✓		Yes
Install a traffic signal and enhanced pedestrian facilities at SE 40th Avenue and U.S. 101						✓		Yes
Provide transportation access to east airport properties					✓	✓		Yes
Install a traffic signal at SE 50th and US 101					✓	✓		Yes

The table below outlines how the projects address Agency's investment priorities:

Project	2021 Investment Priorities						Meets Investment Priorities?
	Promote a sense of place	Improve connectivity	Attract new commercial development	Overcome market & development barriers	Reduce infrastructure barriers	Invest in resiliency	
Establish southern gateway and redevelop SE 35 th site to meet community needs	✓	✓	✓	✓		✓	Yes
Provide predevelopment assistance to overcome barriers on U.S. 101 opportunity sites			✓	✓	✓		Yes
Provide sewer infrastructure to industrial sites near Newport Municipal Airport					✓	✓	Yes
Improve fire suppression capability at Airport industrial sites					✓		Yes
Install redundant Yaquina Bay water pipeline					✓	✓	Yes
Enhance South Beach placemaking through improvements to landscaping, public art, and gateways	✓		✓				Yes
Enhance mobility for cyclists and Pedestrians through South Beach Loop Path improvements	✓	✓				✓	Yes
Install a traffic signal and enhanced pedestrian facilities at SE 40th Avenue and U.S. 101		✓	✓		✓		Yes

A. PROJECT PHASES

The projects identified in this section were organized into three phases consistent with Substantial Amendments 5 and 13. Minor Amendments 6, 7, 8, 9, 10, 11, and 12 refined the listed projects and adjusted the timing of the work. Substantial Amendment XIV identifies projects in the first phase that have been completed or were not funded. Phase 2 projects are listed in a similar manner; however, there are a couple of projects that are committed but are not yet complete. The third and final phase of projects has been reworked to align with the Refinement Plan recommendations. Previously listed projects that are not addressed in the Refinement Plan recommendations are shown as not funded.

The South Beach Urban Renewal Plan and Report has a maximum indebtedness of \$38,750,000. Of that amount, \$28,886,000 has been utilized for projects to date, leaving \$9,864,000 for the final phase of projects.

B. PROJECTS AND COST ESTIMATES

1. Phase 1 – 2009/15 (All Funded Projects Completed)

PUBLIC RIGHTS OF WAY	Cost Estimate	UR Portion
<u>Streets</u>		
Ash Street Design and Construct	\$425,000	\$355,000
Coho/Brant Area Plan and Design	\$70,000	\$60,000
Coho/Brant Area Construct	---	Not funded (Shifted to Phase 2)
Marine Science Drive (Including widening, multi-use path, roundabout and lighting)	\$2,304,000	\$1,138,000
Realign Rouge Access and 25th	\$448,000	\$448,000
Pacific Way Improvements	\$251,000	\$251,000
<u>Sidewalks</u>		
Marine Science Drive (Abalone to Ferry Slip)	\$67,500	\$67,500
<u>Acquisition</u>		
TSP Project Right-of-Way		
Realign, Expand and Extend SW Abalone Street right-of-way	\$315,000	\$286,000
<u>UTILITIES</u>		
Water Line US 101 - 40th to 50th	\$320,000	\$320,000
Sanitary Sewer US 101 – 40th to 50th	\$600,000	\$477,000
<u>PUBLIC AMENITIES</u>		
Neighborhood Park/Open Space Acquisition; 2.5-acre coastal gully and foredune site adjacent to South Beach State Park	\$225,000	\$225,000
<u>SPECIAL PROJECT IDEAS</u>		
Wetland Planning/Mitigation Bank	---	Not funded
Trails – Easement Acquisition	---	Not funded
South Jetty Trail	\$317,000	\$317,000
Tsunami Evacuation Route Improvements to Safe Haven Hill	\$1,594,000	\$272,500
Total:		\$3,802,000
<u>Funding Source</u>		
Existing “cash on hand” when Phasing Plan Started:		-\$2,177,128
Proceeds from the Phase 2 borrow:		-\$2,100,000
Excess increment transferred to Phase 2:		\$475,128

2. Phase 2 – 2014/20 (All Funded Projects Completed or Committed)

PUBLIC RIGHTS OF WAY	Cost Estimate	UR Portion
<u>Streets</u>		
35th Street – 101 to Ferry Slip Road: Commercial Street Prototype, relocate 32nd St Signal to SE 35th, Construct 35th Street from Abalone to Ferry Slip Rd. with multi-use path (Coho/Brant Projects #10 and #11)	\$5,057,114	\$2,495,097
SW Abalone St – SW 29th to Anchor Way (Coho/Brant Project #8 (Moved from Phase 3))	\$2,929,021	\$2,037,699
SW 27th – SW Brant to SW Abalone (Coho/Brant Project #2A)		
SW 30th – SW Brant to SW Abalone (Coho/Brant Project #5)		
SW Brant – SW 27th to SW 30th (Coho Brant Project #7)		
SW Abalone & SW 35th St. Stormwater Improvements (Coho/Brant Project #18)		
SW 26th St. and SW Brant St. Stormwater Improvements (Coho/Brant Project #17)		
SE Ferry Slip Rd – 32nd to Ash w/ shared use path from Ash to Marine Science Dr Anchor Way 35th to 40th	\$1,354,873 ---	\$1,354,873 Not funded
<u>Acquisition/Development</u>		
TSP Projects - right of way:		
Re-align SE 50th Street right-of-way and acquire SE 62nd Street right-of-way, obtain storm drainage easement in the vicinity of SE 40th and US 101	\$200,000	\$200,000
Match for LIDs formed to implement Tier 2 and Tier 3 Coho/Brant improvements		Not funded (shifted to Phase 3)
<u>UTILITIES</u>		
<u>Sewer</u>		
SW 26th Street Sanitary Lift Station Upgrade (Coho/Brant Project #16)	---	Not funded
<u>Utility Lines</u>		
Ferry Slip Road and US 101 Line Undergrounding	\$1,600,000	\$1,000,000
<u>PUBLIC AMENITIES</u>		
Neighborhood Park Development		Not funded
Neighborhood Park/Open Space/Trail Acquisition: Funding for contribution toward SE Chestnut Street trail project	\$200,000	\$50,000
<u>ACQUISITION/DEVELOPMENT/SITE PREP FOR REUSE</u>		
Strategic Site Acquisition for Re-Use: Purchase of parcel at NE Corner of US 101 and 35th Street Portion of Lot 2, Block J, Harborton	\$1,540,000	\$1,540,000
Site Prep for Reuse: Demolition Reserve for Parcel at NE Corner of US 101 and SE 35th Street	\$250,000	\$141,000
Refinement Plan for the South Beach US 101 Commercial – Industrial Corridor	\$100,000	\$100,000
Strategic Site Acquisition for Economic Development, Community Facilities, and Affordable Housing		Not funded
<u>SPECIAL PROJECT IDEAS</u>		
Wetland Mitigation Bank		Not funded
Electric Vehicle Charging Stations		\$50,000
Total:		\$8,918,669
Source of funding:		
Unexpended Phase 1 funds shifted to Phase 2 with Minor Amendment XI:		-\$475,128
Proceeds from lease of Agency property:		-\$141,000
Proceeds from the Phase 2 borrow:		-\$5,400,000
Pay as you go increment:		-\$2,952,541

3. Phase 3 – 2019/2025

PUBLIC RIGHTS OF WAY	Escalated Cost Estimate (2021)	UR Portion
<u>Streets</u>		
40 th / US 101 Signal and Enhanced Pedestrian Facilities (Moved from Phase 2)	\$1,500,000	\$1,500,000
50 th and US 101 Intersection Improvements	-----	Not funded
<u>Sidewalks/Paths</u>		
Abalone Street Multi-Use Path Extension (Coho/Brant Project #12B)	-----	Not funded (Shifted to Phase 2)
Enhance mobility for Cyclists and Pedestrians through South Beach Loop path Improvements (Project G, South Beach / US 101 Refinement Plan)	\$1,420,000	\$1,420,000
<u>Acquisition/Development</u>		
Match for LIDs formed to implement Tier 2 and Tier 3 Coho/Brant improvements (Moved from Phase 2)	-----	Not funded
 UTILITIES		
<u>Water</u>		
Install Redundant Yaquina Bay Under-Crossing Pipeline	\$3,000,000	\$750,000
Improve Fire Suppression Capability at Airport Industrial Sites	\$500,000	\$500,000
<u>Sewer</u>		
Enhance Wastewater Service to the Airport	\$2,000,000	\$2,000,000
Henderson Creek Piping	-----	Not funded
Henderson Creek Lift Station	-----	Not funded
<u>Storm</u>		
170-feet of 36-inch storm drain crossing US 101 in the vicinity of Southshore	-----	Not funded
<u>Utility Lines</u>		
Bury existing/new underground utility lines	-----	Not funded
 PUBLIC AMENITIES		
Neighborhood Park (Under Bridge Space – Coho Brant Plan)	-----	Not funded
Enhance Placemaking with Improvements to Landscaping, Public Art, and Gateways (Project F, South Beach / US 101 Refinement Plan)	\$1,000,000	\$1,000,000
 COMMUNITY IMPROVEMENT PROGRAMS		
Fund Storefront Façade Loan/Grant Program	-----	Not funded
 ACQUISITION/DEVELOPMENT/SITE PREP FOR REUSE		
Redevelop 35 th Street Site to Meet Community Needs (Includes Potential Strategic Investment in Neighboring Parcels to Promote Redevelopment Concepts per Project A, South Beach / US 101 Refinement Plan)	\$1,300,000	1,300,000
 SPECIAL PROJECT IDEAS		
Coastal Gully Open Space Improvements (Coho/Brant Project #19)	-----	Not funded
Tsunami Evacuation Route Improvements	-----	Not funded
Wetland Mitigation Bank	-----	Not funded
Incentivize Annexation of Unincorporated Properties w/ Focus on US 101 Industrial Sites (Project B, South Beach / US 101 Refinement Plan)	\$500,000	\$500,000
Total:		\$8,970,000
Source of Funding		
Accumulated Proceeds from Lease of Agency property:		-\$250,000
Short-Term Loan Against Last Two Years of Increment:		-\$3,620,000
Pay as you go increment:		-\$5,100,000

C. ESTIMATED COMPLETION DATE

Projects are expected to be awarded no later than December 31, 2025 and completed in a timely manner. The projects are divided in to three, six-year phases. The agency may adjust the design and construction of specific projects depending on the needs of the community and the urban renewal district as a whole.

Phase 1	2009-2015
Phase 2	2014-2020
Phase 3	2019-2025

The three phases will enable the agency to plan and implement the financial plan in Section V. Phase 3 projects will be implemented with a combination of rents from Agency property, “pay as you go” increment, and a short-term loan to leverage FYE 2026 and 2027 tax increment. All debt is to be retired by FYE 2027.

V. FINANCIAL ANALYSIS OF THE AMENDMENT

A. ANTICIPATED TAX INCREMENT FUNDS

As stated in Oregon Revised Statutes Chapter 457 (ORS 457), tax increment funds are anticipated from growth in assessed value within the Area over the course of the Plan. Growth in assessed value is projected to occur through appreciation in property values (“appreciation percentage”), limited to no more than three percent annually, and through changes in property that add value that are “excepted” from the three percent limit. Such “exception value” results from factors such as subdivision or rezoning of land and from construction of improvements.

Table V-1 shows actual and projected growth in tax increment funds (i.e. expected tax increment revenue) for the balance of the life of the South Beach Urban Renewal Plan and Report. Projections utilize a conservative 2.0% annual growth rate to account for residential and commercial development that is likely to occur.

**Table V-1:
Urban Renewal Area Tax Increment Revenue Estimates**

Year	SB-URD Annual Revenue (2.0%)	SB-URD Cumulative Revenue
2019-20	\$2,258,106	\$2,258,106
2020-21	\$2,303,268	\$4,561,374
2021-22	\$2,349,333	\$6,910,708
2022-23	\$2,396,320	\$9,307,028
2023-24	\$2,444,247	\$11,751,274
2024-25	\$2,493,131	\$14,244,406
2025-26	\$2,542,994	\$16,787,400
2026-27	\$2,593,854	\$19,381,254

Source: City of Newport

B. ESTIMATED AMOUNT OF MONEY REQUIRED UNDER ORS 457

The total expected tax increment revenue that is not committed to previous incurred debt, through 2027, is \$11,605,293. This revenue will be used to finance Phase 3 projects in this Plan Amendment. Table V-2 below shows the expected increment revenue and debt service schedule.

**Table V-2:
Projected Revenues, Debt Service and Other Expenditures**

FYE	(A) URA Incremental Revenue 2.0%	(B) Total Existing Debt Service	(C) 2015 Issue Debt Service (Phase 2)	(D) Pledged Coverage	(E) Total Debt Service	(F) Remaining Uncommitted Revenue (Annual)	(G) Remaining Uncommitted Revenue (Aggregate)
2020	\$2,258,106	\$763,550	\$753,321	1.49	\$1,516,871	\$741,235	\$741,235
2021	\$2,303,268	\$545,075	\$972,140	1.52	\$1,517,215	\$786,053	\$1,527,288
2022	\$2,349,333	\$609,675	\$744,966	1.73	\$1,354,641	\$994,692	\$2,521,980
2023	\$2,396,320	\$569,250	\$784,522	1.77	\$1,353,772	\$1,042,548	\$3,564,528
2024	\$2,444,247		\$1,016,820	2.40	\$1,016,820	\$1,427,427	\$4,991,955
2025	\$2,493,131		\$1,016,641	2.45	\$1,016,641	\$1,476,490	\$6,468,445
2026	\$2,542,994					\$2,542,994	\$9,011,439
2027	\$2,593,854					\$2,593,854	\$11,605,293

Individual columns of financial projections in Table V-2 are labeled and described as follows:

- (A) Annual tax increment estimated to be collected by South Beach URA. For FYE 2020 the figure represents the 100% increment reported by the Lincoln County Assessor. Actual collections for any given year will fall short of that figure due to delinquencies. Subsequent increments are increased at a conservative rate of 2.0% per year.
- (B) Includes the 2007 Series, 2008 Series, and 2010B Series bonds. The 2010B bond was dedicated to projects listed in Phase 1 of this Plan.
- (C) Annual debt service to fund projects identified in Phase II of this Plan, with initial payment in FYE 2016.
- (D) Projected pledged coverage ratio for each fiscal year assuming remaining uncommitted revenue is retained.
- (E) Total debt service obligation for the South Beach URA.
- (F) Annual tax increment remaining after debt service obligations and reserve are met.
- (G) Aggregate amount of uncommitted revenue after debt service and reserve are met. A portion of this revenue may be used as “pay as you go” funds for projects provided the 125% pledged coverage ratio is met.

Based on projections in Table V-2, revenues are expected to be sufficient to retire incurred debt by FYE 2027. Column (G) of Table V-2 shows that there is adequate uncommitted tax increment revenue to address currently unforeseen issues. This chart does not include the \$1.525 million-dollar commercial property the Agency acquired in Phase 2, and sale of that property would provide additional funds to retire debt. The collection of delinquent taxes and interest earned on unexpended fund balances are additional revenues that are not reflected in the chart, and these funds similarly could be used to retire debt.

C. ANTICIPATED YEAR IN WHICH INDEBTEDNESS WILL BE RETIRED

Table V-2 shows the schedule for payment of existing debt. All debts are scheduled to be retired by FYE 2027.

D. PROJECTED REVENUES AND EXPENDITURES

Table V-2 shows the annual anticipated revenues and expenditures for the Plan Amendment. The revenues result from tax increment revenue that is not already committed to financing existing debt. The total debt service for existing debt is \$7,775,960. Expenditures are based on 2021 estimates to implement the projects described in Phase 3 of Section IV of this Plan Amendment. The total project costs and the Plan's share of those costs are also shown in Section IV. Given the limited amount of time remaining before the South Beach Urban Renewal Plan and Report closes to new projects in 2025, most Phase 3 projects are assumed to be fully funded by the Agency.

E. STATEMENT OF FISCAL IMPACT ON OTHER JURISDICTIONS UNDER ORS 457.420-457.440

The use of tax increment financing creates a fiscal impact on the taxing districts (e.g. the City, the County, the Community College) that levy taxes within the Area. This impact consists of those districts foregoing the taxes that would have been levied on the increase in assessed value within the Area while tax increment financing is in effect.

In order to project these impacts, it is necessary to estimate the growth in assessed value that would have occurred without the Plan. The Plan's projects are anticipated to create assessed value growth that would not occur but for the Plan. Therefore; the taxes that are foregone are those resulting from projected development without the public improvements developed under the Plan. It should be noted that revenue estimates in Tables V-1 and V-2 are lower than projections in Table V-3 due to realized property tax collection loss at approximately 6%.

Table V-3 shows the revenues foregone by the affected taxing districts, through 2027. The revenues foregone by the taxing districts equal their permanent tax rates times the projected incremental assessed value, plus the tax rates associated with general obligation bonds approved by voters before October 2001 times the bonding district's incremental assessed value. Note that the property tax revenues foregone by the Lincoln County School District do not result in revenue losses to the School District because of the system of state funding of K-12 education. The impacts are shown to illustrate what they would be if the school funding system is materially changed and property tax revenues become directly relevant. With Minor Amendment X, Table V-3 was amended to reflect a more conservative 3.0% annual increase in increment revenue. The table has not been updated with this plan amendment, considering that this minor amendment is not changing the closure date of the district.

The tax increment revenues terminate after 2027, and the additional revenues that are available to these taxing districts are projected to repay the districts for revenues foregone during the Plan.

**Table V-3:
Projected Property Tax Revenues Foregone**

Fiscal Year	Taxing Districts																Total Tax Revenue
	City of Newport			Lincoln County School		Lincoln County		Newport RFPD	Pacific Community Hospital	Lincoln Cnty Library	Oregon Coast Community College	Lincoln Cnty Transportation	Lincoln Cnty Extension	Linn-Benton-Lincoln ESD	Port of Newport	Water - Seal Rock	
	Permanent Rate	GO Bond	GO Bond	Permanent Rate	GO Bond	Permanent Rate	GO Bond	Permanent Rate	Permanent Rate	Permanent Rate	Permanent Rate	Permanent Rate	Permanent Rate	Permanent Rate	Permanent Rate	Permanent Rate	
	5.5938	0.4348	0.9240	4.9092	0.7894	2.8202	0.0377	0.9108	0.3625	0.2465	0.1757	0.0974	0.0451	0.3049	0.0609	0.0126	
2009-10	\$557,970	\$43,318	\$92,163	\$548,701	\$88,241	\$315,173	\$4,278	\$10,874	\$40,466	\$3,031	\$19,609	\$10,874	\$4,991	\$34,049	\$6,774	\$2,139	\$1,782,653
2010-11	\$579,776	\$45,096	\$95,736	\$570,165	\$91,670	\$327,498	\$0	\$11,459	\$42,139	\$3,142	\$20,330	\$11,274	\$5,175	\$35,485	\$7,023	\$2,218	\$1,848,185
2011-12	\$567,454	\$44,137	\$93,701	\$558,048	\$89,722	\$320,538	\$0	\$11,215	\$41,243	\$3,075	\$19,898	\$11,034	\$5,065	\$34,731	\$6,874	\$2,171	\$1,808,906
2012-13	\$640,651	\$0	\$105,735	\$629,491	\$0	\$361,655	\$0	\$13,619	\$46,531	\$3,594	\$22,509	\$12,484	\$5,864	\$39,154	\$7,755	\$2,459	\$1,891,500
2013-14	\$659,871	\$0	\$108,907	\$648,376	\$0	\$372,504	\$0	\$14,027	\$47,927	\$3,702	\$23,184	\$12,858	\$6,040	\$40,329	\$7,988	\$2,533	\$1,948,245
2014-15	\$679,667	\$0	\$112,174	\$667,827	\$0	\$383,680	\$0	\$14,448	\$49,365	\$3,813	\$23,880	\$13,244	\$6,221	\$41,539	\$8,227	\$2,609	\$2,006,692
2015-16	\$700,057	\$0	\$115,539	\$687,862	\$0	\$395,190	\$0	\$14,882	\$50,846	\$3,927	\$24,596	\$13,641	\$6,407	\$42,785	\$8,474	\$2,687	\$2,066,893
2016-17	\$721,058	\$0	\$119,006	\$708,498	\$0	\$407,046	\$0	\$15,328	\$52,371	\$4,045	\$25,334	\$14,051	\$6,600	\$44,068	\$8,728	\$2,768	\$2,128,900
2017-18	\$742,690	\$0	\$122,576	\$729,753	\$0	\$419,257	\$0	\$15,788	\$53,942	\$4,166	\$26,094	\$14,472	\$6,798	\$45,390	\$8,990	\$2,851	\$2,192,767
2018-19	\$764,971	\$0	\$126,253	\$751,645	\$0	\$431,835	\$0	\$16,262	\$55,560	\$4,291	\$26,877	\$14,906	\$7,002	\$46,752	\$9,260	\$2,936	\$2,258,550
2019-20	\$834,446	\$0	\$0	\$819,093	\$0	\$470,612	\$0	\$18,843	\$60,484	\$5,118	\$29,311	\$16,284	\$7,444	\$50,946	\$10,236	\$3,489	\$2,326,307
2020-21	\$859,480	\$0	\$0	\$843,665	\$0	\$484,730	\$0	\$19,408	\$62,298	\$5,271	\$30,191	\$16,773	\$7,668	\$52,475	\$10,543	\$3,594	\$2,396,096
2021-22	\$885,264	\$0	\$0	\$868,975	\$0	\$499,272	\$0	\$19,991	\$64,167	\$5,430	\$31,097	\$17,276	\$7,898	\$54,049	\$10,859	\$3,702	\$2,467,979
2022-23	\$911,822	\$0	\$0	\$895,045	\$0	\$514,250	\$0	\$20,590	\$66,092	\$5,592	\$32,029	\$17,794	\$8,134	\$55,670	\$11,185	\$3,813	\$2,542,018
2023-24	\$939,177	\$0	\$0	\$921,896	\$0	\$529,678	\$0	\$21,208	\$68,075	\$5,760	\$32,990	\$18,328	\$8,378	\$57,340	\$11,520	\$3,927	\$2,618,279
2024-25	\$967,352	\$0	\$0	\$949,553	\$0	\$545,568	\$0	\$21,844	\$70,118	\$5,933	\$33,980	\$18,878	\$8,630	\$59,061	\$11,866	\$4,045	\$2,696,827
2025-26	\$996,372	\$0	\$0	\$978,039	\$0	\$561,935	\$0	\$22,500	\$72,221	\$6,111	\$34,999	\$19,444	\$8,889	\$60,832	\$12,222	\$4,167	\$2,777,732
2026-27	\$1,026,264	\$0	\$0	\$1,007,381	\$0	\$578,793	\$0	\$23,175	\$74,388	\$6,294	\$36,049	\$20,027	\$9,155	\$62,657	\$12,589	\$4,292	\$2,861,064

F. IMPACTS ON TAXPAYERS

This amendment will not change the South Beach Urban Renewal Plan and Report's impact on taxpayers. General obligation bonds approved by voters before October 2001 are subject to the division of tax. There were five such general obligation bonds in the South Beach Urban Renewal area. They were scheduled to retire by 2019, prior to the previously scheduled sunset of the South Beach Urban Renewal Plan and Report. To the extent that any of the bonds still exist, they will continue to be subject to the division of tax, regardless of how Agency's elects to use tax increment funds for the remaining life of the Plan.

Any general obligation bonds approved after October 2001 are not subject to the division of tax.

VI. FUTURE AMENDMENTS TO THE PLAN

A. THIRD AMENDMENT TO THE SOUTH BEACH URBAN RENEWAL PLAN, ADOPTED SEPTEMBER 11, 1991 (CITY RESOLUTION NO. 91-4)

Amendment 3 to the South Beach Urban Renewal Plan sets out criteria for future amendments to the Plan. It replaced the provisions contained in Section VIII of the original South Beach Urban Renewal Plan, adopted September 12, 1983 (City Ordinance No. 1341, County Resolution No. 83-26-9)

All amendments or changes to the Plan are to be made in writing and approved by the Agency, the City Council, or both. The amendments or changes may be substantial amendments or minor amendments as hereinafter defined.

Substantial amendments to the Plan shall be approved by the City Council by non-emergency ordinance pursuant to ORS 457.095 and 457.220 after public notice and hearing. Minor amendments to the Plan shall be approved by the Agency and by the City Council by resolution, except as hereinafter provided.

The terms “substantial amendment” is the equivalent of “major amendment,” as used with respect to certain previous amendments. The following amendments or changes to the Plan shall be considered substantial amendments:

1. Adding land to the Urban Renewal area (except such minor additions of land as may be authorized by statute as not constituting a substantial amendment).
2. Extending the date after which no bonded indebtedness shall be issued with respect to the Plan or any project undertaken or to be undertaken under the Plan.
3. Increasing the maximum amount of bonded indebtedness, excluding bonded indebtedness used to refinance or refund existing bonded indebtedness, issued or to be issued under the Plan, to the extent that the Plan may specify a limitation upon the maximum amount of such bonded indebtedness.
4. Adding a new project, activity or program which:
 - a. Serves or performs a substantially different function from any project, activity or program specified in this Plan; and
 - b. Is estimated to cost (excluding administrative costs) in excess of \$500,000.00 adjusted annually from July 1, 1991 at a rate equal to the construction cost index applicable to the Urban Renewal Area.

5. Making other changes in the Plan which alter the major assumptions, purposes and objectives underlying the Plan.

All amendments or changes to the Plan which are not substantial amendments, as specified above, shall be considered minor amendments. The implementation of the plan by specification of work and projects to carry out a project conceptually approved within the Plan shall constitute a minor amendment, if any amendment be required at all for such purpose. Minor amendments shall also include, but not be limited to, identification of property for acquisition pursuant to projects, and activities or programs specified in this Plan for public use or for private redevelopment.

From time to time, during the implementation of this Plan, the City Council may officially approve amendments or modifications to the City's Comprehensive Plan and implementing ordinances. Furthermore, the City Council may from time to time amend or approve new codes, regulations or ordinances which affect the implementation of this Plan. When such amendments, modifications or approvals have been officially enacted by the City Council, such amendments, modifications or approvals, to the extent they may affect the provisions of this Plan, shall be deemed minor amendments to the Plan and shall, by reference, become a part of this Plan, without the necessity for action on the part of the Agency.

NOAA MARINE OPERATIONS CENTER TAX REVENUE IMPACTS

(PREPARED WITH AMENDMENT SIX TO THE SOUTH BEACH URBAN RENEWAL PLAN)

NOAA MARINE OPERATIONS CENTER TAX REVENUE IMPACTS

The National Oceanic and Atmospheric Administration (NOAA) recently reconfirmed its decision to award the Port of Newport, Oregon its long-term lease decision for its Pacific Marine Operations Center (MOC). In response to this decision, the potential property tax revenue implications of this decision to Newport's South Beach Urban Renewal Area were evaluated.

METHODOLOGY & LIMITATIONS

This analysis quantifies the tax revenue impacts for specific jurisdictions resulting from economic activity generated by NOAA's decision to relocate its Pacific MOC to Newport. At this time, little information is available regarding anticipated spending by the facility for on-going operations, repairs, etc. As such, we relied on secondary sources where possible, using our best estimate of historical operations activity in the Seattle area, the former home of the Pacific MOC.

Finally, in light of present uncertainty, where specific measures were not available, we established defensibly conservative estimates designed to err on a lower level estimate.

FINDINGS

ESTIMATING PRIVATE MOC SPENDING LOCALLY

It was assumed that NOAA's Pacific MOC will spend roughly \$80 million annually on various operations, repair/maintenance activity, and various federal contracts related to these activities annually. This assumption was based on a July 2009 editorial in the Seattle Times co-authored by representatives from the Port of Seattle, Seattle City Council, the University of Washington, and a major NOAA MOC contractor in Seattle.¹ The editorial declared annual direct and indirect economic activity related to NOAA's MOC at roughly \$180 million annually. This figure was evaluated in light of other available information about other NOAA investments in the Seattle area to arrive at a more conservative estimate of \$80 million in direct activity, specifically in Newport.

TABLE 1: BASELINE CONTRACT SPENDING LOCALLY

BASELINE MOC SPENDING ASSUMPTIONS	
Total Estimated Direct Spending 1/:	\$80,000,000
Private Share 2/:	33%
Spending to Private Firms:	\$26,400,000
Newport's Capture of Private Spending 2/:	50%
Spending to Private Firms in Newport:	\$13,200,000

1/ Based on editorial in the Seattle Times, July 2009. Contributors included Jean Godden, Seattle City Council; Bill Bryant, Port of Seattle Commissioner, Steve Welch, CEO of Pacific Shipyards; and Mark Emmert, President of the University of Washington.

2/ Conservative assumptions made by Johnson Reid, LLC

¹ "NOAA Should Keep its Marine Operations on Lake Union." *The Seattle Times* July 30, 2009. Editorial Contributors included Jean Godden, Seattle City Council; Bill Bryant, Port of Seattle Commissioner, Steve Welch, CEO of Pacific Shipyards; and Mark Emmert, President of the University of Washington.

To estimate the *private development* impacts of this spending, we assumed that one-third of spending activity took the form of private contracts. This assumption is considered conservative based on our professional opinion.

Finally, we assumed that the Newport economy could capture half of the private contract spending of the Pacific MOC. This assumes that the remaining half of the activity would leak to other communities such as Portland, Astoria, or remain in Seattle. This process results in an approximation of \$13.2 million in annual contract spending estimated to be captured in the Newport economy.

TRANSLATING CONTRACT SPENDING INTO JOBS

Estimates of direct and secondary (indirect/induced) job impacts were developed by utilizing impact multipliers from IMPLAN² (IMpacts for PLANing) economic impact analysis model. Developed by the Forest Service to assist in land and resource management planning, IMPLAN is an economic impact model designed for analyzing the effects of industry activity upon all other industries in an economic area.

Utilizing this methodology, we estimate a total of 100 private, permanent jobs resulting from NOAA spending in Newport, at least 63 of which would be direct employment due to federal contract awards for the local private sector.

² Minnesota IMPLAN Group (MIG), Inc., Stillwater, Minnesota

TABLE 2: JOB IMPACTS OF CONTRACT SPENDING

Contract Spending, Jobs, and Multipliers		
Direct Private Contract Spending 1/:	\$13,200,000	Multiplier
Direct Jobs 2/:	63.4	4.8 jobs/\$1 million
<u>Indirect & Induced 2/:</u>	<u>37.0</u>	2.8 jobs/\$1 million
Contract. Jobs:	100.3	
Jobs By Industry Type		
<u>Direct:</u>		Jobs
NOAA Contractors (Ship repair, research, etc.)		63.4
<u>Indirect/Induced 2/:</u>		
Food services and drinking places:		4.0
Real estate establishments:		2.6
Wholesale trade businesses:		2.6
Employment services:		1.3
Accounting, tax preparation, bookkeeping, and payroll services		1.3
Offices of physicians, dentists, and other health practitioners:		1.3
Private hospitals:		1.3
Civic, social, professional, and similar organizations:		1.3
Retail Stores - Food and beverage:		1.3
Other Retail/Commercial Services:		19.8

1/ From Table 1

2/ Jobs Multipliers generated by IMPLAN.

Calculating the Share of Jobs Captured by South Beach

The industries identified in Table 2 into general land use types are based on the typical space utilization of each industry. This translates into roughly 66 industrial jobs, 25 commercial jobs, and 9 office jobs. Secondly, we apply a 20% capture factor for the South Beach district which translates into an estimate of approximately 20 jobs supported in the district.

TABLE 3: SOUTH BEACH CAPTURE OF JOB IMPACTS BY LAND USE TYPE

Space Type	Total Newport Jobs Impacts 1/	South Beach Jobs Impacts 2/
Industrial	66.0	13.2
Commercial	25.1	5.0
<u>Office</u>	<u>9.2</u>	<u>1.8</u>
TOTAL:	100.3	20.1

1/ From Table 2

2/ Assumes a conservative 20% capture rate for South Beach, Johnson Reid, LLC

CONVERSION OF JOBS TO DEVELOPED SPACE

We then multiplied the number of estimated jobs captured in the South Beach District by a typical square footage per job by land use type. These assumptions are based on the U.S. Department of Energy's Commercial Building Energy Consumption Survey. This process yields an estimate of roughly 25,200 private, developed square feet supported by NOAA contract spending in South Beach.

TABLE 4: PRIVATE EMPLOYMENT IMPACT DEVELOPMENT IN THE SOUTH BEACH

Space Type	South Beach Jobs Impacts 1/	Est. Sq. Ft. per Job 2/	Est. Development Impacts (Sq. Ft.)
Industrial	13.2	1,510	19,932
Commercial	5.0	883	4,429
<u>Office</u>	<u>1.8</u>	<u>468</u>	<u>865</u>
TOTAL:	20.1	N/A	25,226

1/ From Table 3

2/ Calculated as a weighted average across industries based on Newport's existing distribution. Derived from The U.S. Department of Energy's Commercial Building Energy Consumption Survey. (2003)

CONVERSION OF NEW DEVELOPMENT TO MARKET VALUE & TAXABLE ASSESSED VALUE

In Table 5, the supportable space was translated into land by standard Floor Area Ratios (FAR) by land use type, yielding an estimate of 2.0 improved acres. Secondly, we apply per acre development costs by land use type to each land/space estimate to calculate replacement cost of improvements. This analysis conservatively assumes market value is equal to replacement cost.

TABLE 5: ESTIMATED MARKET VALUE GENERATED BY NOAA'S CONTRACT SPENDING LOCALLY

Space Type	NOAA Impact	Assumed F.A.R 2/	Improved Acres	Per Acre Improvement Cost 3/	Est. Market Replacement Value	2009-10 CPR 4/	Taxable Assessed
Industrial	19,932	0.30	1.53	\$1,511,500	\$2,305,419	1	\$2,305,419
Commercial	4,429	0.25	0.41	\$1,971,000	\$801,636	0.58	\$464,949
<u>Office</u>	<u>865</u>	<u>0.35</u>	<u>0.06</u>	<u>\$2,361,500</u>	<u>\$133,961</u>	<u>0.58</u>	<u>\$77,698</u>
TOTAL:	25,226	N/A	2.0	N/A	\$3,241,016	N/A	2,848,065

1/ From Table 4

2/ Assumes a typical, low-rise development profile with 4 parking spaces per 1,000 square feet of space.

3/ RS Means Construction Cost Estimator

4/ Changed Property Ratio: The adjustment made from new improvement market value to taxable assessed value under Measure 50.

SOURCE: Lincoln County Assessor's Office and Johnson Reid, LLC

We then applied the Lincoln County 2009-10 Changed Property Ratio (CPR) by land use type, which revealed an estimated increase in taxable assessed value of \$2.85 million. Therefore, \$13.2 million in locally captured economic activity resulting from NOAA Pacific MOC decision is expected to translate into an increase of \$2.85 million in new, taxable assessed value in the South Beach Urban Renewal District.

CONTRIBUTION TO SOUTH BEACH URBAN RENEWAL DISTRICT GROWTH

The estimated \$2.85 million in new, taxable assessed value as a result of NOAA facility-induced economic growth will directly contribute to the South Beach Urban Renewal District total, taxable assessed value and by extension, annual incremental tax revenue. The increase in assessed property value is equivalent to 2.9% of existing District value in 2009.

For purposes of conservative District revenue forecasting, we assumed the new, taxable assessed value would be constructed and enter the tax rolls in equal increments over a four year period. Therefore, in fiscal years 2011-12 through 2014-15, the District is assumed to grow by \$712,000 annually due solely to NOAA facility impact growth. Detailed projections of District property tax revenue growth are found in Table V-1 of the plan amendment report.

SOUTH BEACH / US 101 REFINEMENT PLAN

(CATALYST FOR AMENDMENT XIV TO THE SOUTH BEACH URBAN RENEWAL PLAN)

McLean Point Urban Renewal Plan (2015)

Exhibit A
Ordinance No. 2086
McLean Point
Urban Renewal Plan

McLean Point Urban Renewal Plan

Adopted by the City of Newport
October 5, 2015
Ordinance No. 2086

Elaine Howard Consulting, LLC
ECONorthwest
Jeanette Launer

Plans/Projects Section February 13, 2017

Exhibit A

Ordinance No. 2086

McLean Point

Urban Renewal Plan

McLean Point Urban Renewal Plan

Adopted by the City of Newport
October 5, 2015
Ordinance No. 2086

Elaine Howard Consulting, LLC
ECONorthwest
Jeannette Launer

List of Participants

Mayor: Sandra Roumagoux
City Council: Ralph Busby, President
David Allen
Wendy Engler
Mark Saelens
Dean Sawyer
Laura Swanson
Planning Commission: Jim Patrick, Chair
Bob Berman
William Branigan
Rod Croteau
Gary East
Michael Franklin
Lee Hardy
City Manager: Spencer Nebel
City Recorder: Peggy Hawker
Community Development Director: Derrick Tokos
Executive Assistant: Wanda Haney

Urban Renewal Advisory Committee:
Ralph Busby, City Council Member
Rod Croteau, Planning Commission and Agate Beach resident
Caroline Bauman, Yaquina Bay Economic Foundation
Wayne Belmont, Lincoln County
Ken Brown, Port of Newport
Chris Chandler, Central Lincoln Public Utility District
Lorna Davis, Greater Newport Chamber of Commerce
Frank Geltner, City Center Newport Association
Don Huster, Newport Budget Committee
Tim Kaufman, Lincoln County School District
Don Mann, Lincoln County
Robert McAfee, Citizen at large
Bill Posner, Citizen at large
Birgitte Ryslinge, Oregon Coast Community College
Ralph Breitenstein, Pacific Communities Hospital Health District
Jon Conner (alternate), Pacific Communities Hospital Health District
Chuck Forinash (alternate,) Newport Budget Committee

Consultant Team: Elaine Howard Consulting LLC, Elaine Howard
ECONorthwest, Nick Popenuk, Ali Danko, Rob Wyman
Jeannette Launer, Legal Counsel

TABLE OF CONTENTS

I. DEFINITIONS	4
II. INTRODUCTION	6
III. GOALS AND OBJECTIVES	9
IV. OUTLINE OF MAJOR URBAN RENEWAL PROJECT ACTIVITIES	11
V. URBAN RENEWAL PROJECTS	11
VI. PROPERTY ACQUISITION AND DISPOSITION	13
VII. RELOCATION METHODS	14
VIII. TAX INCREMENT FINANCING OF PLAN	14
IX. FUTURE AMENDMENTS TO PLAN	16
X. DURATION OF THE PLAN	19
XI. FISCAL STEWARDSHIP	19
XII. RELATIONSHIP TO LOCAL OBJECTIVES	20
XIII. APPENDIX A: LEGAL DESCRIPTION	25

III. GOALS AND OBJECTIVES

The goals of the Plan represent the basic intents and purposes. Accompanying each goal are objectives, which generally describe how the Agency intends to achieve the goals. The urban renewal projects identified in Sections IV and V of the Plan are the specific means of meeting the objectives. The goals relate to adopted plans, as detailed in Section XII, and were developed with input from the Newport Urban Renewal Plan Advisory Committee. The goals and objectives will be pursued as economically as is feasible and at the discretion of the Agency. The goals and objectives are not ranked by priority.

Goal 1: *PUBLIC INVOLVEMENT*

Maintain a citizen involvement program that ensures the opportunity for citizens to be involved in all phases of the urban renewal implementation process.

Objectives:

1. Provide opportunities for public input throughout the implementation process.
2. Establish the Port Commission as the ongoing Citizens' Advisory Committee to assist the Urban Renewal Agency in decisions regarding plan implementation as identified in the Amendments section of the Plan. The Port Commission may recruit members of the public in an ad-hoc capacity to assist it with its advisory responsibilities and when doing so is encouraged to include a representative of the property owners within the Area.
3. Utilize ad hoc advisory committees to review major changes to projects, programs or goals and objectives in the Plan as identified in the Amendments section of the Plan.

Goal 2: *PUBLIC PARTNERSHIPS: PORT*

Coordinate with the Port of Newport on shared economic development objectives.

Objectives:

1. Collaborate with the Port of Newport on the implementation of its Capital Improvement Plan.
2. Coordinate adequate infrastructure to facilitate development opportunities in the Area.
3. Coordinate provision of infrastructure to the International Terminal.

Goal 3: ECONOMY

Collaborate with the Port of Newport on the implementation of its Capital Improvement Plan. Create conditions that are attractive to the growth of existing business and attract new businesses to Newport to create new jobs. Provide an adequate number of sites of suitable sizes, types, and locations to accommodate a variety of economic opportunities.

Objectives:

1. Build utility infrastructure to accommodate growth in the Area.
2. Assist in the improvement of transportation infrastructure to support existing development and allow for future development.

Goal 4: INFRASTRUCTURE

Assure adequate planning for public facilities to meet the changing needs of the City of Newport urbanizable area. Provide a storm water drainage system, water system, wastewater collection and treatment system with sufficient capacity to meet the present and future needs of the Newport urbanizable area. Provide a safe and efficient multi-modal transportation system consistent with the Transportation System Plan.

Objectives:

1. Build utility infrastructure to accommodate growth in the Area.
2. Identify and make infrastructure investments on opportunity sites.
3. Assist in the improvement of transportation infrastructure to support existing development and allow for future development.

Goal 5: FISCAL STEWARDSHIP

Work with taxing jurisdictions to both inform them of the annual project and financial activities of the urban renewal area and to evaluate opportunities to share tax increment revenues.

Objectives:

1. Send a copy of the annual project and financial report to all taxing jurisdictions, informing them of the activities of the urban renewal area.
2. Notify taxing jurisdictions of revenue sharing responsibilities and the timing of those responsibilities.
3. Reimburse city for annual costs in administering the urban renewal area.

Figure 1 – McLean Point Urban Renewal Area Boundary



Newport McLean Point UR Option

-  McLean Point Proposed Boundary : 73.79 acres
-  Parcel Boundaries

0 500 ft

ECONorthwest
ECONOMICS • FINANCE • PLANNING

Table 5a – Projects and Costs in Year of Expenditure Dollars

PROJECT FUND	Total	2016-17	2017-18	2018-19
Resources				
Beginning Balance		\$ -	\$ 3,099	\$ 47,028
Pay-as-you-go (Transfer from D/S Reserve Fund)	\$ 79,750	\$ 3,099	\$ 43,914	\$ 32,737
Bond/Loan Proceeds	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000
Interest Earnings	\$ 250	\$ -	\$ 15	\$ 235
Total Resources	\$ 2,080,000	\$ 3,099	\$ 47,028	\$ 2,080,000
Expenditures (nominal \$)				
Sewer pump station and mains	\$ 1,000,000			\$ 1,000,000
Storm drainage improvements	\$ 500,000			\$ 500,000
Other utility extensions/upgrades	\$ 250,000			\$ 250,000
Street improvements	\$ 250,000			\$ 250,000
URA Admin	\$ 80,000			\$ 80,000
Total Expenditures	\$ 2,080,000	\$ -	\$ -	\$ 2,080,000

Source ECONorthwest



SOUTH BEACH / US 101 REFINEMENT PLAN

Newport, OR

November 2021



Acknowledgements

City Staff:

Andrew Grant, Wastewater Treatment Plant Supervisor
Chris Janigo, Acting City Engineer
Sherri Marineau, Executive Assistant
Spencer Nebel, City Manager
Clare Paul, Assistant City Engineer
Derrick Tokos, Community Development Director

Urban Renewal Agency:

Beatriz Botello
Aaron Collett
Dietmar Goebel
CM Hall, Council President
Cynthia Jacobi
Ryan Parker
Dean Sawyer, Mayor

City Committees:

Airport Committee
Planning Commission
Public Arts Committee

Interviewees:

Laura Anderson, Local Ocean
Ann Armstrong, Yaquina Bay Economic Foundation
Jeff Bertuleit, Bertuleit Donald J Trustee
Charlotte Boxer, Commercial Developer
John Bungay, Bungay Properties, LLC
Bob Cowen, Hatfield Marine Science Center
Garrett Bush, Airrow Heating
Brett Fox, White-Fox LLC
Peggy Hawker, Public Arts Committee
Travis Henry, Henry Point Development, LLC
Phillis & Marvin Hoover, Commercial Property Owners
Carrie Lewis, Oregon Coast Aquarium
Jonathan Ledesma, Project PDX
Lyle Mattson, JC Market Thriftway
Paula Miranda, Port of Newport
Bonnie Serkin, Landwaves, Inc
Lance Vanderbeck, Newport Airport Committee
Jack Waibel, Rogue Brewery
Alan Wells, Commercial Real Estate Broker



ECONorthwest

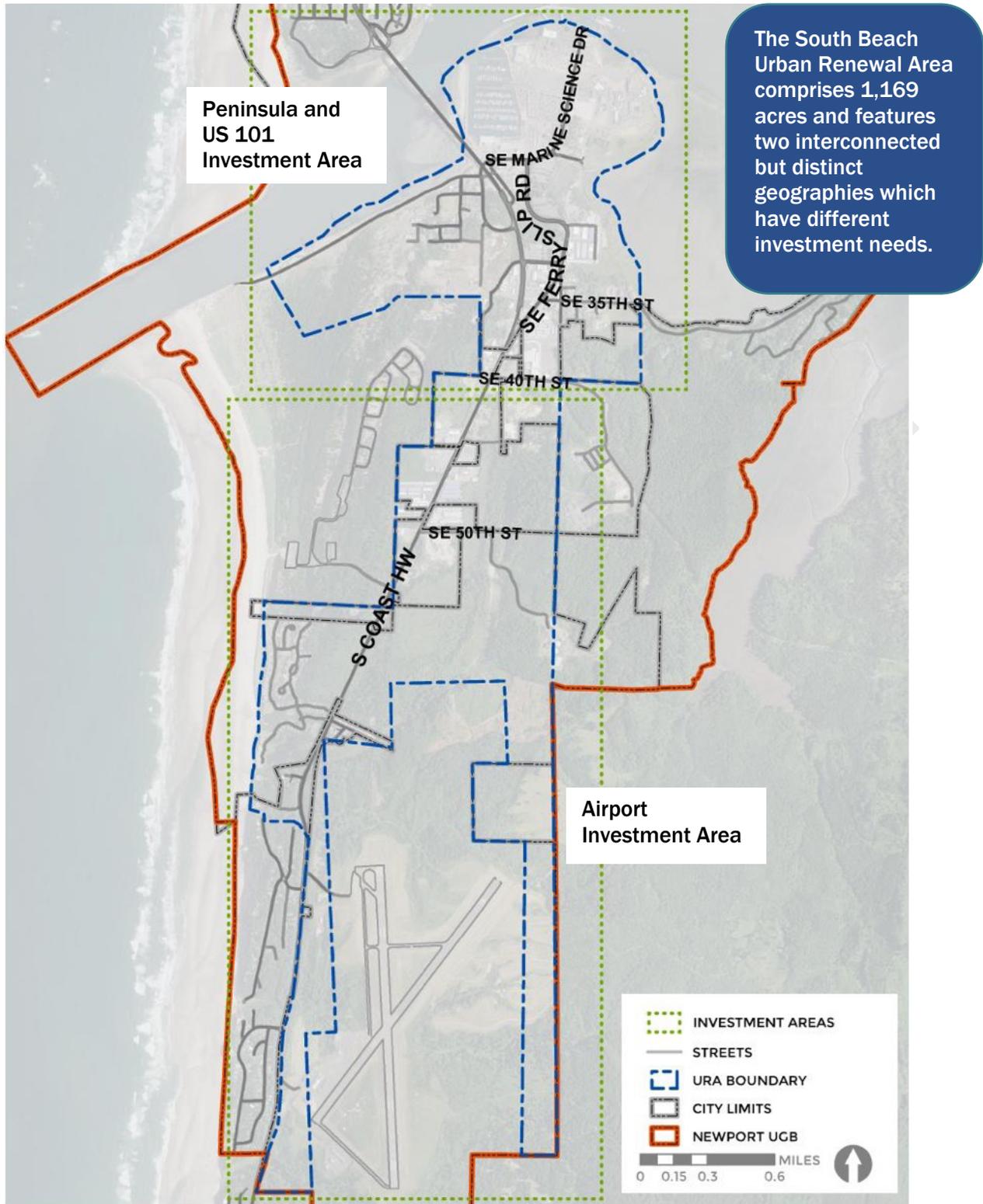
ECONOMICS • FINANCE • PLANNING



Table of Contents

- 1. PLAN PURPOSE AND BACKGROUND 1
- 2. OPPORTUNITIES AND CONSTRAINTS SUMMARY..... 6
- 3. INVESTMENT FRAMEWORK 14
- 4. ACTION PLAN PROJECTS 16

Exhibit 1. Urban Renewal Investment Areas



NEWPORT SOUTH BEACH / US 101 REFINEMENT PLAN



1. Plan Purpose and Background

Nestled on the south side of the Yaquina Bay Bridge, Newport’s South Beach provides a mix of regional institutions, recreational facilities, neighborhoods, and retail businesses. The area has changed substantially since 1983, when the City of Newport established an urban renewal district in the area to address the lack of transportation connections, urban infrastructure, and public amenities.

Since then, the Urban Renewal Agency (“the Agency”) has helped to complete the area’s transportation network, fund the creation of a wastewater treatment plant, spur the development of the popular Oregon Coast Aquarium, and as of 2021, is in the process of making improvements to US 101 that will reconfigure key intersections to ease congestion. In addition to the Aquarium, the area features a mix of institutions, including the Hatfield Marine Science Center, OMSI’s Camp Gray, Oregon Coast Community College, Newport Municipal Airport, and the Port of Newport’s South Beach Marina and RV Park.

The South Beach Urban Renewal Plan is nearing its expiration at the end of 2025 and the Agency acknowledges that the area still faces key transportation, redevelopment, and placemaking barriers. This Urban Renewal Refinement Plan is an Action Plan that identifies a set of impactful projects that the Agency could invest in with its remaining \$5.15 million to \$8.97 million of funding.¹ Each of these projects was vetted for public support and ability to achieve the objectives of the Urban Renewal District. The Agency’s goal is to distribute funds to provide the greatest benefit to the tax base including area residents, visitors, and employees while also helping to remove development barriers on the remaining underutilized parcels in the area.



The new intersection of US 101 and SE 35th Street that was installed as part of the 2021 US 101 improvements in South Beach creates an opportunity for redevelopment for adjacent parcels, including the Agency-owned site on the NE corner.
Credit: City of Newport

¹ The Agency would have up to \$5.15 million for future projects costs if it proceeded with a “pay as you go” scenario acquiring no new debt. The Agency would have up to \$8.97 million if it takes out an additional loan in 2025.

South Beach Urban Renewal Plan Objectives

Project concepts for the final phase of Urban Renewal investments must be consistent with the following South Beach Urban Renewal Plan (1983) objectives:²

- Preserve forest, water, wildlife, and other natural resources
- Identify sites for public use such as the OSU Marine Science Center
- Complete a Port-facilitated marine recreation area
- Encourage marine oriented activities on the northern Shorelands
- Assure the development of complementary uses adjacent to the Airport
- Plan new sewer, water, and transportation capacity
- Allocate a major part of South Beach to heavy commercial and light industrial uses

South Beach Blighting Conditions (1983)

The South Beach Urban Renewal Plan was created to reduce or eliminate blighted conditions in South Beach, including:

Sub-standard street improvements, rights of way, and traffic signalization and management

Incomplete pedestrian/bicycle circulation systems and Tsunami evacuation routes

Inadequate water storage capacity and distribution lines

Undersized or absent sanitary sewer collection service lines

Incomplete winter storm water management systems

Inadequate neighborhood recreation facilities and open space

Source: South Beach Urban Renewal Plan Amendment 5

South Beach in 2021: While the Agency has made progress in solidifying the area as a functional district within the city, several constraints remain:

- While US 101 runs through the area as the key transportation spine, South Beach’s most charming attractions are hidden from view.
- South Beach’s many bike paths provide an alternative to car transport, but the network feels patchy in places.
- South Beach lacks a strong sense of place and could use landscaping and public art installments more effectively.
- Invasive species are a problem in South Beach, and current management is insufficient.
- Residents, visitors, and employees in the area point to a lack of retail services in the area, requiring them to cross the Yaquina Bay Bridge for any goods or services they might need.
- Traffic congestion remains a concern, especially at 40th Street, which is poised to see growth as the Wilder residential area builds out.
- At the district’s southern end, lack of sewer infrastructure limits development opportunities on industrial and commercial properties near the Airport.

² The Benkendorf Associates Corp, “Substantial Amendment Five to the South Beach Urban Renewal Plan 5”, City of Newport, Oregon Urban Renewal Agency (September 2008).

Plan Investment Priorities

Since the urban renewal area has existed for close to 40 years, the refinement plan acknowledges the progress the Urban Renewal Agency has made in achieving its objectives as well as the changed conditions and user base in the area. The Agency has established the following investment priorities for the 2021 refinement plan to create a framework for how the Agency will operate in the remaining life of the urban renewal area. They are based on conversations with stakeholders, the Staff Technical Advisory Committee (composed of key public works, planning, and management staff), and the Agency. They also reflect broader City priorities as part of the Newport Vision 2040.

1. Promote a sense of place for residents and visitors that reflects the South Beach identity.
2. Improve connectivity for bicyclists and pedestrians to South Beach destinations.
3. Attract new development that can meet the service and retail needs of South Beach residents.
4. Invest in overcoming market and development barriers on underutilized or vacant sites.
5. Reduce sewer, water, and transportation infrastructure barriers to enable job creation on industrial lands near the Airport.
6. Invest in improvements that promote long-term community resiliency to address tsunami, flooding, and earthquake hazards.

The City and Urban Renewal Agency are interested in helping South Beach to contribute to the overall vision for Newport:

“In 2040, the Greater Newport Area is an enterprising, livable community that feels like home to residents and visitors alike. We have carefully planned for growth with well-maintained infrastructure, affordable housing for all income levels, robust public transportation, diverse shopping opportunities, and distinct, walkable districts and neighborhoods.”

Source: Newport Vision 2040

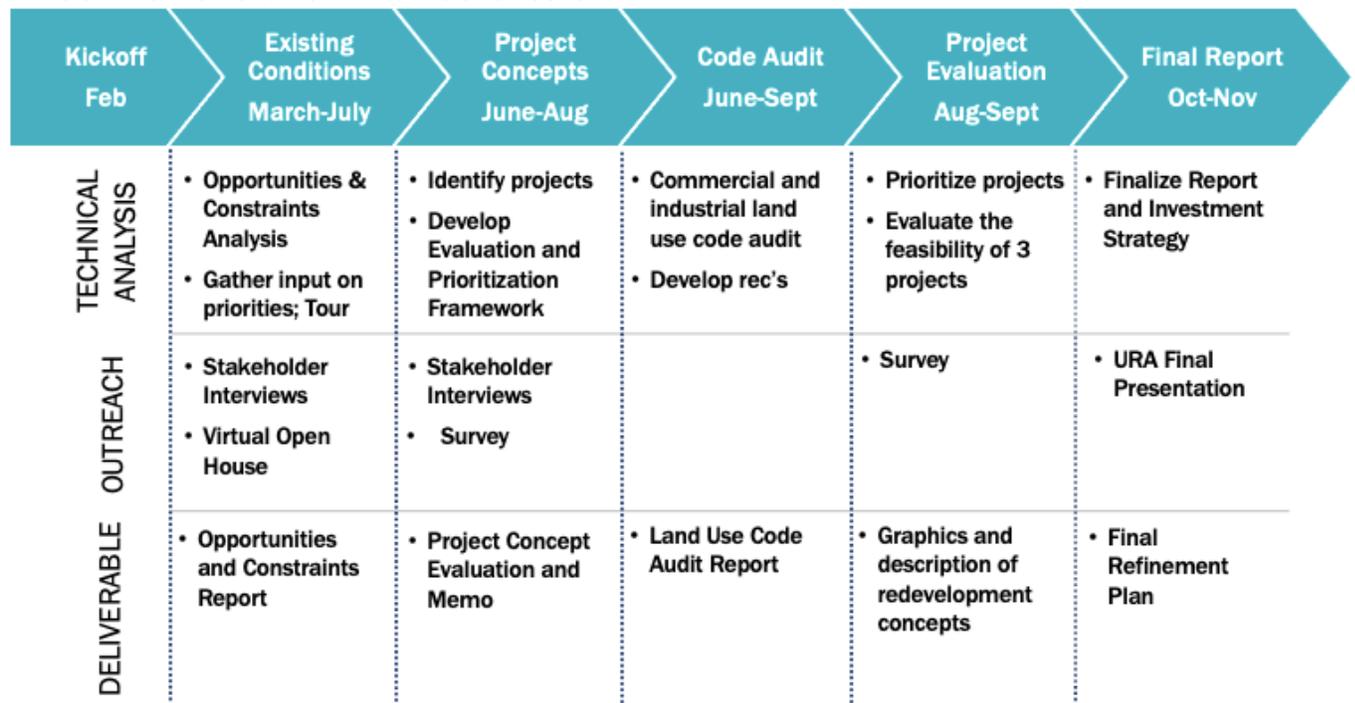


Aquarium Village offers an eclectic blend of makerspaces and businesses serving visitors, such as gift shops and restaurants. *Credit: ECONorthwest*

Refinement Plan Process and Public Involvement

The Urban Renewal Refinement Plan (“the Plan”) draws from many sources to identify priorities and projects, including technical analysis of the development and infrastructural needs in the community and significant community and stakeholder outreach. Exhibit 2 shows the key elements of the planning process and overall project timeline.

Exhibit 2. Refinement Plan Timeline and Tasks



Engaged with the community. While COVID-19 restrictions prevented in-person engagement, the planning team, which consisted of four consultants/subconsultants as well as City partners, conducted community outreach throughout the entire planning process with:

- **18 interviews** with individuals and committees completed by the City and the consultant team. Participants included local business and property owners, real estate brokers and developers, committees, community members, and economic development professionals.
- **4 participants** in a Marine Resource focus group conducted over the summer.
- **23 community members** participated in a Community Workshop held online on August 26, 2021. Attendees were encouraged to prioritize project concepts and specific investments.
- **466 respondents** to two surveys that were released in July and September 2021. The first survey was developed to understand key issues and priorities for community members. The second survey was designed to generate feedback on specific project concepts.

Analyzed the Area’s Opportunities and Constraints. The Opportunities and Constraints Report in Appendix A provides background information on key constraints for revitalization, stakeholder priorities, and points to potential opportunities for Agency investment in the area. JET Planning conducted a **code audit** to further understand potential barriers associated with land use regulation.

Evaluated Project Concepts. The existing conditions research and community outreach informed a list of potential improvements and infrastructure projects for implementation. The team, with Agency support, developed an Investment Framework (Appendix B) for evaluating and prioritizing those projects to ensure that all projects met the goals and priorities of the Urban Renewal Plan.

How do people perceive South Beach? Survey respondents indicated that South Beach suffers from traffic congestion and lacks a sense of place.

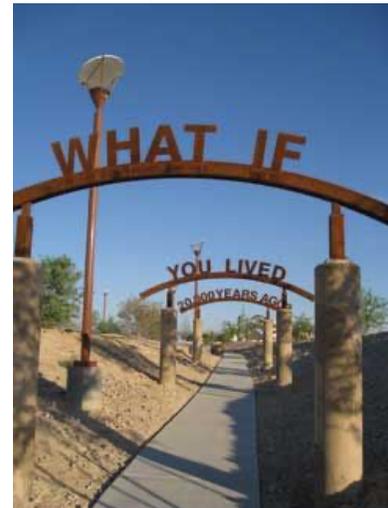
“No identity, just a place from which businesses operate.”

“Traffic nightmare”

However, many respondents also indicated that the area has natural amenities and untapped potential

“Potential to be the fun...district of Newport.”

“Natural beauty”



This Plan proposes to enhance South Beach’s sense of place by investing in landscaping, improving wayfinding, and adding amenities including public art (See Project Sheet F for details). Eighty-five percent of survey respondents indicated that new wayfinding and public art should include water-based themes related to existing uses in the area. *Photos compiled by SERA Architects.*

2. Opportunities and Constraints Summary

As a foundation for action, this chapter describes the opportunities and constraints present in South Beach that serve as a basis for project needs and prioritization.

South Beach is home to some of Newport's most visited institutional and recreational organizations, many of which have potential to expand in the near future. Residential development is also underway with Wilder planning to add twenty-six houses this year. Each of these plans for growth provide opportunities for South Beach, but also raise concerns about current capacity.



The Oregon Coast Community College serves around 2,000 students and employs 45 faculty. *Credit: ECONorthwest*

Opportunities exist throughout the study area but especially on the Peninsula and along US 101 to improve a sense of place and visitor experience in South Beach. Stakeholders identified opportunities to improve South Beach through an overhaul of the area's visual identity, signage consolidation, and other wayfinding and placemaking improvements. The City could improve the visibility of destinations from US 101 by consolidating wayfinding signage, catalyzing redevelopment of City-owned parcels, and/or the utilizing the US 101 Ferry Slip Road closure to create a southern gateway. Buying out billboards could also help to remove visual clutter.



The right-of-way closure at the US 101 and Ferry Slip Rd. provides a location for a southern gateway to Newport. *Credit: ECONorthwest*

Lack of infrastructure, developer uncertainty, and negative public perception is limiting development of Airport industrial sites. Lack of sewer facilities, low water flows, and limited road access limit the type of industries that can function on the Airport sites. Additionally, developers are uncertain about the City's plans for the site and whether they will be able to build what they want if they do invest in the property. Investing in infrastructure and clarifying the City's intentions would go a long way in promoting development.

Funding projects that enable new development and job creation at the Airport was not a priority for survey respondents.

Only 7% identified it as very important while 40% indicated it was not important at all.

Limited and disconnected multimodal infrastructure and traffic congestion remain key challenges in South Beach. While there are many multimodal pathways, sidewalks, and bike lanes in the area, South Beach lacks a cohesive, signed, multimodal network. Additionally, traffic congestion, especially during peak periods, make it difficult to cross the Yaquina Bay Bridge and access key points along the Peninsula. Recent improvements, including the relocation of the traffic signal to US 101 and 35th Street, provide a strong start to addressing these issues.



This Plan proposes a new traffic signal at the intersection of US 101 and 40th St. to improve safety and ease of access to the Wilder Development, Oregon Coast Community College, and the planned OSU student housing development (see Project Sheet H). *Credit: ECONorthwest*

Planning and development efforts in South Beach should consider the natural and geologic hazards for which the area is at risk. Various systems (electric, sanitary sewer, etc.) may be impacted by a tsunami or other seismic events. Upgrades to these systems or new projects should take resiliency into consideration. The Yaquina Bay Bridge is of particular concern – in the event of bridge damage due to a natural disaster, the residents of South Beach would be cut off from all the essential services and resources north of the bridge. Development of essential services (access to food, fuel, and/or healthcare) in South Beach would provide some fundamental resiliency to the area if the bridge were impassible.

While there were other challenges and opportunities identified in South Beach, this plan focuses on those most relevant for urban renewal investment

The full Opportunities and Constraints Report is in Appendix A and includes opportunities and constraints maps with corresponding tables.

Land Use Policies, Zoning and Regulations Audit

Land use policies and regulations impact development possibilities in South Beach. The land use code audit determined how existing land use plans, maps, and regulations impact development in South Beach. It also identified potential revisions that could be enacted to better align with area goals and investments. The detailed audit can be found in Appendix E. Exhibit 3 summarizes key findings and recommendations.

Exhibit 3. Land Use Audit Findings and Recommendations

Key Findings	Recommendations
<p>Mapping - The mix of commercial and light industrial zones along US 101 generally aligns with Urban Renewal District goals. There is potential for select re-designation from industrial to commercial for key areas.</p>	<ul style="list-style-type: none"> ▪ Expand commercial district along US 101 to encompass the SE 35th St gateway site and surrounding properties. ▪ Rezone the NE corner of SE 40th St and US 101 for commercial taking advantage of potential new signal. ▪ Rezone parcel on south side of SE 40th St from heavy industrial to light industrial to reduce potential use conflicts. Identify sites for heavy industrial farther south.
<p>Annexation - Nearly 25% of the district is outside of the City limits and cannot yet be developed to urban levels of intensity or served by urban infrastructure. More than half of these areas are designated for industrial uses.</p>	<ul style="list-style-type: none"> ▪ Actively pursue annexation of industrial properties using island annexation provisions coupled with financial incentives to offset infrastructure costs, engaging with individual property owners to understand priorities and needs. ▪ Engage with Lincoln County to complete the Urban Growth Management Agreement to ensure an orderly transition from County to City zoning and infrastructure.
<p>Zoning - The City's Zoning Code clearly delineates zones with use standards and site development standards. The prevalent Light industrial zone benefits from allowing a flexible mix for industrial and commercial uses however this can result in uncertainty about the compatibility of future development.</p>	<ul style="list-style-type: none"> ▪ Limit uses inconsistent with district development goals by prohibiting uses associated with low employment for all or highway-abutting light industrial sites. ▪ Introduce a 15-foot setback with required landscaping for both industrial and commercial properties along US 101. ▪ Develop landscape screening, buffering and/or fencing standards to improve compatibility of light industrial uses. ▪ Maintain existing land use and building permit procedures, which minimize discretionary reviews.
<p>Other Considerations - The City should continue to monitor issues such as parking demand and trip allocation within South Beach and adjust as appropriate.</p>	<ul style="list-style-type: none"> ▪ Review the employment and tax generation potential of uses permitted within the district to determine if future modification of permitted uses is justified within the light industrial zone ▪ Consider using development agreements for greater certainty on proposed development for select sites ▪ Monitor parking demand and implication of current parking ratios for site development feasibility. Explore options for shared parking on individual sites and district-wide parking reductions. ▪ Review the impact of commercial rezoning on the SBTOZ trip budgets and reallocate trips within the district as necessary.

South Beach Opportunity Sites

South Beach has several potential opportunity sites for new development. There is a cluster of vacant/underutilized sites on US 101 near the Agency-owned site at 35th St. Two sites near the NOAA facility that currently house dredge spoils or vacant warehouses could be redeveloped for complementary uses. There are also limited industrial development opportunities on vacant sites near the Airport.

All the sites in the tsunami evacuation zone could be developed with commercial uses, while sites in the upland areas out of the evacuation zone (including near Wilder) could be developed with housing.

Future demand drivers for the area include an increase in student housing, expansion plans for the Wilder residential area, and other sites that might draw new employers near the Airport. These new residents and employees are going to drive a changing retail demand landscape.

Community engagement and market analysis revealed key service gaps in South Beach including:

- Grocery stores
- Gas stations
- General retail
- Casual restaurants



This Plan proposes to promote development of the Agency-owned 35th Street site with uses that meet community needs. The Barley Pod in Portland is an example of a food cart pod anchored by a brewing company, a concept that could work well on the site. *Credit: ECONorthwest*

Agency-Owned 35th Street Site

The US 101 and 35th Street Agency site offers an opportunity for the Agency to help promote a development concept that meets community goals. Coupling these improvements with gateways and public art would help to transform the southern entrance to Newport making this site a “go-to” South Beach destination.

Exhibit 4. Opportunities and Challenges for the Agency-Owned 35th Street Site

Opportunities	Challenges
<ul style="list-style-type: none"> • Highly visible with lots of through traffic on a corner intersection • Close to key destinations • Can be a part of the South Beach brand • Can be a key node for multimodal path 	<ul style="list-style-type: none"> • Far from Downtown and other commercial activity • Context is arterial/commercial • No existing building as centerpiece for adaptive reuse

Determining potential uses and vetting potential concepts was a key part of refining this project. Four uses rose to the top as desirable and feasible for this site³:

- General Merchandiser
- Specialty Grocery
- Microrestaurants/foodcarts
- Retail

Taking these four uses, the planning team compiled three potential concepts for development on the site detailed below. Ultimately the City will use these concepts in a Request for Qualifications (RFQ) to be released in Spring 2022.

Project Sheet A includes additional details that will inform the 2022 RFQ including:

Development objectives for the site

Public private partnership potential

Zoning considerations

Community preferences on development concepts.

Community Preferences

Which uses were most popular for the 35th Street site? Survey respondents who were South Beach residents and employees favored a small or specialty grocer whereas those who lived in Newport or elsewhere identified food carts or microrestaurants as their top choice.

Which concept was most popular for the 35th Street site? Survey respondents indicated that they would like the site to become a “Food Destination” with specialty grocery and microrestaurants

“The realignment of the traffic signals [at US 101 and 35th] and the location just south of the bridge is an opportunity to give South Beach a ‘go-to’ destination for a new type of shopping experience” - South Beach Stakeholder

³ While a gas station was identified as a need both during community engagement and technical analysis, it was determined that it would not contribute to the “gateway” envisioned on this site. A gas station may be better situated near 40th St.

Illustrative Site Plans

Alternative 1: “Go Big” Large Anchor and Retail. The 2.3-acre Agency-owned site north of 35th Street will host a major tenant like a Bi-Mart style general retailer/grocery on roughly 75% of site. The rest of the site will fill out with detached additional retail and/or open space with trail amenities.

The southern parcels, which currently contain Airrow Heating, Columbia Distributing, and Hoover’s Pub and Grill, will contain a small retail cluster and single large stand-alone restaurant (new or refresh). The southern parcels are privately owned, and concepts will be influenced by ongoing conversations with the current business and property owners. The site should leverage adjacency to the Ferry Slip gateway site.

Economic Considerations: Recruiting a large grocer may prove challenging on the site if the potential market is considered insufficient to sustain operations. Additionally, receiving supplies on the Coast could be costly for potential tenants especially if they do not have other stores nearby. However, a large anchor can draw other retail tenants to the area and the Agency may want to consider partnership opportunities on this site to make it feasible long term.

Exhibit 5. Alternative 1: “Go Big” Large Anchor and Retail



Credit: SERA Architects

Alternative 2: “Food Destination” Specialty Grocery Plus Microrestaurants. The Agency-owned site will host a small/medium grocery with prepared food, a deli, and perhaps small counter-service dining. Adjacent to the grocery will be a cluster of food carts with possible structured shelter and partial indoor space, and a microrestaurant pod with an indoor/outdoor blend.

Economic Considerations: The market area would likely be sufficient to sustain a small grocery although the tenant will need to be familiar with the challenges of delivering to the coast. This site could provide an ideal opportunity for a local grocer to expand.

Food cart pod / microrestaurant considerations

Tenancing/rightsizing will be important with 8-10 unique concepts being the ideal. More would be too difficult to manage and less would not provide enough choices.

The City should gauge interest among local entrepreneurs or existing restaurants for satellite locations.

The City should consider recruiting a master lessee to operate/manage subleases and establish ground rules.

Exhibit 6. Alternative 2: “Food Destination” Specialty Grocery Plus Microrestaurants



Credit: SERA Architects

Alternative 3: Mixed Retail. The Agency-owned site will host a cluster of smaller retail/service/office uses, such as food carts, offices, coffee shop, retail, small medical (i.e., Zoom+Care), and other uses popular in the community survey. This site should aim to add urban appeal by concealing parking behind, providing access from Ferry Slip (which currently has just one curb cut on US 101), and including open space or park use, assuming the small commercial does not consume the entire 2.3 acres.

Economic Considerations: Without an anchor, some retailers may be hesitant to locate to this site. Retailers that do locate here should be local-serving and fill gaps in the South Beach market.

Exhibit 7. Alternative 3: Mixed Retail



Credit: SERA Architects

3. Investment Framework

The opportunities and constraints identified in Chapter 2 make it clear that South Beach is well-positioned for growth but needs targeted investment to reach its potential. This chapter establishes an evaluation framework to help frame the Agency’s decisions about which projects to evaluate further, and ultimately advance for urban renewal funding. It also provides a structure for implementation.

Who: The Agency and Partners

For all the projects evaluated, the Agency assumes it will be leading investment or providing matching investment, given the limited time remaining in the life of the district. Bringing new private investment into the community is a key goal of this Action Plan, provided such efforts can be coordinated before the plan closes to new projects. Successful implementation will require time and energy from many partners within the City.

Where: Two Investment Areas

Agency investments will span two investment areas within the Urban Renewal Area: The Peninsula/US 101 Investment Area and the Airport Investment Area

- The Peninsula/US 101 Investment Area is home to the area’s major institutions, attracts visitors from around the United States and beyond, and is home to the area’s retail establishments and hotels. The projects focused on this area include Projects A, B, E, F, G, and H.
- The Airport Investment area includes the Municipal Airport and publicly and privately owned land that is zoned for industrial development. The projects focused in this area include Projects C and D.

When: End of 2025

If the Agency is to execute on its priority investments by 2025, it will need to be strategic about the choices it makes and poised to act quickly. All projects must be awarded by December 31, 2025.

Established in 1983, the South Beach Urban Renewal Plan has an original maximum indebtedness of \$38,750,000. Key recent milestones include:

2009: The URA was extended at a reduced size for the purpose of upgrading the infrastructure and acquiring land to support economic development. With public input, a new project list was developed with the 2009 extension, to be funded with revenue bonds over three six-year phases.

2018: The URA completed a substantial amendment of this plan to move the deadline for awarding projects from December 31, 2020, to December 31, 2025. This amendment extends the date after which no bonded indebtedness can be issued with respect to the Plan.

How Much: Up to \$9 million

As a part of the planning process, the Agency weighed the priority of each project against its potential cost and discussed the merits of the different funding scenarios. The Agency ultimately decided that all the projects are important and is willing to take out an additional loan in 2025 in order to accomplish all projects. The Agency should aim to leverage funding from regional, state, and federal partners as grant dollars might be available which will impact how much funding is needed.

Why/How: Investment Criteria

Evaluation criteria included:

1. Can the Agency award the project by 2025?
2. Will the project necessitate a substantial amendment?
3. Does the project align with the objectives from the 1983 South Beach Urban Renewal Plan?
4. Does the project advance the 2021 investment priorities for the urban renewal area?
5. How much community support did the project receive?

Each project was evaluated against the first three specific criteria to ensure it met threshold requirements. Projects that did not meet these requirements were excluded from further consideration. Projects were further prioritized by their alignment with 2021 priorities, community feedback and cost to determine the importance of the different projects.



Investment opportunity: Left - Existing multi-use path along Ferry Slip Rd. Right - Example of trail improvements: Indianapolis Cultural Trail is a 3-mile trail connecting Downtown Indianapolis with integrated art and landscaping. *Photos compiled by SERA Architects.*

Funding Scenarios

Pay as you go - \$5.15 million

The Agency collects TIF dollars through FYE 2025 and pays directly for projects without acquiring new debt. This scenario could complete most projects with limited incentives. Tax increment would return to the districts in FYE 2026.

Additional Loan - \$8.97 million

The Agency collects TIF through FYE 2027 by taking out a loan prior to 2025 to leverage last two years of TIF. This scenario could fully fund all projects. Tax increment would return to the districts in FYE 2028.

2021 Forecasts by Tiberius Solutions

4. Action Plan Projects

Attracting new development to South Beach will take a coordinated effort by the City, businesses, and private investors. Because limited public funds are available for capital projects and programs, it is necessary to prioritize these investments. With targeted investments and partnerships, South Beach could achieve its vision for a more active commercial corridor and increased opportunities for jobs. The strategic use of urban renewal funds can help to improve visitor experience and increase private sector confidence in investing in the District. It will also provide a bridge for pioneering development projects to overcome the significant financial gap for new development in South Beach.

This chapter outlines eight projects that can help South Beach achieve this vision. Some projects benefit the tax base directly by removing market or infrastructural barriers for businesses, while others focus on investments to placemaking, public art, landscaping and other visualization improvements that help establish a sense of place. These projects also benefit the economy by promoting tourism and local spending. Likewise, multimodal improvements that cater to pedestrians and cyclists enhance the sense of place and encourage people to spend time and money in the local community.

What's included in the project sheets?

A description of the project

Rationale for including the project on the list

Alignment with South Beach's 2040 vision

Implementation Steps

Outreach considerations

Potential partners for the City to engage on the project

Planning cost estimates and

Additional funding considerations

Final Project Selection

All projects included in this plan met the threshold evaluation criteria. The following table shows:

- **Community support:** These scores are based on how the projects ranked in the community surveys and other engagement.
- **Strength of alignment with priorities:** Projects that clearly advanced one or more priorities were moved forward.
- **Cost:** Projects were considered high cost if they were \$1M+, medium cost if they were between \$500K and \$1M, and low cost if less than \$500K.

Two projects were removed from the list during prioritization and do not have project sheets.

Provide transportation access to east Airport properties - these properties are unlikely to develop soon and therefore do not have a pressing need for transportation access

Install a traffic signal at SE 50th and US 101 - demand for this signal is very low at this time

Additional details on project evaluation can be found in Appendix B.

Exhibit 8. Refinement Plan Projects to be Funded with Remaining Tax Increment

Key	Project	Rationale	Meets Priorities	Public Support	Estimated Cost
A	Redevelop 35 th Street site to meet community needs providing strategic investments in neighboring properties to promote redevelopment concepts	Promote development that meets public goals combined with a gateway that improves the arrival experience and business / destinations visibility. Potential for strategic investments in part	Yes	High	\$1.3 million (\$300K for public restroom and path user amenities \$1 million for investments in neighboring properties; land write down of up to \$1.5 million not included; would be variable depending on the dev't concept)
B	Incentivize annexation of unincorporated properties with a focus on US 101 industrial sites, and target predevelopment assistance to vacant or underutilized sites	Assist in annexing unincorporated properties within the plan boundaries and condition issues with vacant or underutilized sites to help meet community needs and improve the area's vibrancy.	Yes	Medium	Up to \$500,000 (assumes all eligible properties are annexed at the same time)
C	Provide sewer infrastructure to industrial sites near Newport Municipal Airport	Expand the types of development possible and reduce developer uncertainty.	Yes	Low	\$600,000 - \$2 million (depending on technology used)
D	Improve fire suppression capability at Airport industrial sites	Expand the types of development that would be able to locate at the Airport	Yes	Low	\$150,000 - \$500,000 (preliminary estimate)
E	Install redundant Yaquina Bay water pipeline	Improve South Beach's resiliency to water line failure	Yes	Medium	\$750,000 (if grant unsuccessful, Agency could pay closer to \$3 million; surplus from other projects could be directed here to fully fund)
F	Enhance South Beach placemaking through improvements to landscaping, public art, and gateways	Bolster the area's sense of identity through targeted improvements.	Yes	Medium	\$1 million (\$150-250K in consulting fees, up to \$850,000 in improvements)
G	Enhance mobility for cyclists and pedestrians through South Beach Loop path improvements	Improve mobility for cyclists and pedestrians while enhancing sense of place and navigability. It would also improve disaster preparedness	Yes	High	\$1.3 - 1.45 million (high priority projects only, excluding ROW acquisition)
H	Install a traffic signal and enhanced pedestrian facilities at SE 40 th Avenue and U.S. 101	Open the door for planned development and ease congestion	Yes	High	\$1.5 million (not including bike/ped improvements, which are included in Project G)
Total Project Costs					Up to \$9 million

Detailed Project Sheets

The following sheets provide details for each of the proposed projects.

Project Description	Lead
<p data-bbox="233 327 1442 558">A Redevelop SE 35th Street site to meet community needs providing strategic investments in neighboring properties to promote redevelopment concepts.</p> <p data-bbox="203 659 1289 806">The Agency-owned site at 35th Street could be South Beach’s neighborhood hub and the gateway to South Beach, given that the site sits at the District’s entrance to the key destinations of the Newport Aquarium, Hatfield Center, South Beach State Park, Rogue’s pubs, OMSI’s Camp Gray, and Aquarium Village. Community members have expressed a desire to see this area transformed to better reflect the many attractions and natural beauty of South Beach.</p> <p data-bbox="203 852 483 877">Development objectives:</p> <ul data-bbox="214 890 1284 1100" style="list-style-type: none"> ▪ Serve as a neighborhood hub and gateway to South Beach. ▪ Provide stopping point for users of South Beach Loop path. The site will also serve as a key node along South Beach’s iconic bicycle and pedestrian loop, which connects all of the key destinations. ▪ Provide gathering spaces for residents and visitors, with lots of retail and restaurant choices. ▪ Support food entrepreneurs and surrounding businesses. ▪ Build upon the gateway opportunity at the closed ROW at the former entrance to Ferry Slip. <p data-bbox="203 1138 1276 1226">Potential uses: The highly visible and central location could attract investments in buildings that house services or retail (e.g., specialty grocery, restaurants, shops) and offer a central gathering space for eating and convening groups to serve South Beach area residents and employees.</p> <p data-bbox="203 1272 695 1297">Partnership with adjacent property owners:</p> <ul data-bbox="214 1302 1284 1717" style="list-style-type: none"> ▪ <i>Expanded development concept:</i> On the southern parcels, which currently contain Airrow Heating, Columbia Distributing, and Hoover’s Pub and Grill, Alternative A shows a small retail cluster and single large stand-alone restaurant (new or refreshed Hoover’s). The southern parcels are privately-owned, and concepts will be influenced by ongoing conversations with the current business and property owners. ▪ <i>Partnership with adjacent businesses:</i> Prior to RFQ release, the City should reach out to South Beach Market, Barrelhead, Columbia Distributing, Airrow Heating, and other restaurants to get feedback on the concepts, answer questions, discuss compatibility with potential commercial concepts, and gauge interest in partnerships. ▪ <i>Billboard removal:</i> Two legacy billboards on the Hoover’s site constrain redevelopment opportunities on this site and detract from the desired village feel of the 35th Street site. The Agency will consider paying out the remaining contract that Hoover’s has with the billboard company to remove the billboards and allow for more flexible reuse of the site. 	<p data-bbox="1325 659 1500 835">Urban Renewal Agency / Community Development / City Manager’s Office</p>

Rationale

Because the Agency controls the 35th Street site, it can help promote a development concept that meets public goals. Coupling these improvements with gateways and public art would help transform the southern entrance to Newport. Currently there is no clear indication that a visitor has arrived in the community when driving north on Hwy 101 into South Beach.

Alignment with Vision 2040	<p>A3. Transportation Corridors [Partner] A13. Strategic Investments and Partnerships [Lead] A14. Developable Land [Partner] <i>Depending on businesses recruited:</i> E2. Medical Professionals and Specialists [Support] E12. Access to Health Food [Support]</p>
Implementation Steps	<ul style="list-style-type: none"> ▪ Consider adjusting zoning to accommodate desired development type (from industrial [I-1] to commercial [C-1]). The commercial/retail uses proposed here are all permitted outright in the I-1 district. There is concern, however, that surrounding I-1 sites could be developed with actual light industrial uses, including things like vehicle repair or storage, self-storage, warehousing, and distribution, that could be incompatible with the atmosphere desired for this site. The I-1 zone also requires a 50-foot setback from Hwy 101 that would limit the development area on this site. This could be addressed through rezoning to commercial (C-1) that has no front setback requirement or revising the setback for the I-1 district as recommended in the code audit. ▪ Continue to discuss potential partnership with property owners of Hoover’s and Airrow Heating sites, which could provide a cohesive gateway to South Beach. Acquire additional properties, if feasible, to develop the desired program. ▪ Release RFQ to attract a developer in Spring 2022, using development objectives developed through the refinement plan process. ▪ Analyze cost implications for the city of ongoing maintenance for the gateway.
Public or stakeholder outreach needed	<p>The City conducted outreach with developers, existing restauranters, potential tenants, key stakeholders, and the public as part of the refinement plan to develop objectives and vet concepts. The City will reach out to property owners of parcels that may need to be acquired. The City may also coordinate with the Urban Renewal Agency to seek their input on site programming goals.</p>
Partners	<p>Potential developers, South Beach businesses, and organizations</p>
Estimated Cost	Funding Considerations
<p>Up to \$1.3 million (\$300K for public restroom and path user amenities and \$1 million for investments in neighboring properties) (land write down of up to \$1.5 million not included; would be variable depending on the dev’t concept)</p>	<p>Funding for public-private partnerships on the site will come from urban renewal funds, with technical assistance from the City.</p> <ul style="list-style-type: none"> ▪ Land write down: Depending on the value proposition offered by the selected development team, the Agency could offer up to the full value of the land cost as a write down. The city prefers the potential land write down not exceed \$750,000 but the decision would be subject to the development proposals solicited as a part of the RFQ process. The Agency would need to evaluate the cost of public amenities and be receptive to developer feedback about the cost and time required to develop commercial buildings on the coast. ▪ Direct subsidy: The Agency may consider providing direct support to help pay for public amenities like a public restroom and Loop path user amenities.

ILLUSTRATIVE SITE PLANS

Exhibit 9. Alternative 1: "Go Big" Large Anchor and Retail



Credit: SERA Architects

Exhibit 10. Alternative 2: "Food Destination" Specialty Grocery Plus Microrestaurants



Credit: SERA Architects

Exhibit 11. Alternative 3: Mixed Retail



Credit: SERA Architects

Community Feedback

The community provided feedback on the types of uses they would most like to see at the 35th Street site in a survey that was distributed from September 20th to October 17th, 2021. The survey, which received 154 responses, indicated that the most popular uses for the site were:

1. A small or specialty grocery
2. Food carts or microrestaurants
3. An array of neighborhood serving retail services.

The survey also asked respondents to rank three concepts (see Illustrative Site Plans) that incorporated these uses in varying ways. Alternative 2: “Food Destination” was the most popular choice followed by Alternative 3: Mixed Retail.

ZONING CONSIDERATIONS

As a part of the Refinement Plan process JET Planning conducted a code audit to further understand potential barriers associated with land use regulation. Findings relevant to the 35th Street site are detailed below (see Appendix E for more details).

- Recently updated provisions allow food carts individually and in pods of four or more throughout the South Beach area. (NMC 14.09, updated September 2021.) Food cart pods on private property are required to provide permanent utility connections and pay system development charges (SDCs), provide covered seating and trash receptacles, and provide access to a restroom.
- The potential development scenarios will require between 87-114 parking spaces on the 35th Street site which could constitute nearly 40% of the site at an estimated 350 square feet per space on the 2.3-acre site (NMC 14.14.030). However, it is likely that many uses in South Beach will be primarily served by auto access so parking availability will be important.
- Current zoning of Light Industrial permits retail and restaurant uses; however, the site is surrounded by properties that are zoned Light Industrial that the Agency does not control. This could detract from the site’s appeal if developed with incompatible uses.
- Potential development can likely meet the landscaping requirements. The landscaping requirement is 10% of the overall site, concentrated along the frontages, similar to the proposed sketches.
- There are no requirements for screening or buffering between uses on the site (NMC 14.18.) There are no limitations on outdoor storage or location of parking or loading areas, nor specific screening and buffering that would apply beyond a requirement for 5% of the parking area to be landscaped (NMC 14.19.050(D)(1)).
- No other architectural or site design standards apply to commercial and industrial properties within South Beach (NMC 14.30.010).

USE EVALUATION

Exhibit 12 provides an evaluation of the different uses that could take place on the site. The criteria are intended to provide the Agency with a better understanding of the support different uses might need as well as the benefits they can provide the community.

We considered each use according to:

- Its level of community support as determined through stakeholder interviews, focus groups, and two surveys
- Whether it would require local partners for development and/or financing
- How much financial support would be needed from the Agency to make it feasible
- The level of tenant management required
- Its ability to foster entrepreneurship on the site

Exhibit 12. 35th Street Site Use Evaluation Matrix

	General Merchandiser	Specialty Grocery	Microrestaurants / Foodcarts	Retail
Community Support	Medium	High	High	Medium
Local Partner(s) Required for Dev't/Financing	No	No	Yes	Maybe
Potential Agency Contribution	Likely High	Likely High	Medium	Low
Tenant Management Required	Low	Low	High	Medium
Entrepreneurship Potential	Low	Low	High	Medium

PRECEDENT IMAGERY

The images below illustrate the types of developments that could occur on the US 101/35th Street opportunity site.⁴

⁴ Photos compiled by SERA Architects

RESTAURANTS, FOOD CARTS, GROCERY, RETAIL, COMMUNITY SPACE



Restaurant with outdoor plaza (Wilsonville, OR)



New/Renovated Commercial Strip (Portland, OR)



Latino Food Hall in renovated building (Portland, OR)



Pop-up event space and food cart pod (Oakland, CA)



Restaurant/Brewery Manufacturing and dining (Bend, OR)



Brewpub with outdoor dining on busy commercial street (Bozeman, MT)



The Ocean food hall (Portland, OR)



Small restaurant conversion (Portland, OR)



Restaurant with outdoor seating on sharp angle corner site (Portland, OR)



Container pod restaurants and shops (Albuquerque, NM)



Food Cart Pod (both mobile and permanent-installed dining shed with bar and firepits) (Bend, OR)



Food cart pod (St. Johns, Portland, OR)



New-construction corner businesses: stores and offices above



Retail strip (St. Johns, Portland, OR)



Indoor/outdoor farmers market



Electric Island charging hub (Swan Island, Portland, OR)



Full-service grocery (Portland, OR)



Micro-grocery (Portland, OR)

B Incentivize annexation of unincorporated properties with a focus on US 101 industrial sites, and target predevelopment assistance to vacant or underutilized sites

Project Description	Lead
<p>Approximately 25% of land within the South Beach URA is outside of City of Newport limits, which makes it difficult for the City to provide key services to large parts of South Beach. Through a predevelopment fund, the City would provide an incentive to annex into the city for US 101 property owners that are outside of city limits but inside of the URA boundary. The City would prefer to discuss annexation potential with property owners to ensure it meets their goals. However, properties that are surrounded by the city can be annexed without consent using the island annexation provisions under ORS 222.750 and would be best served by annexation assistance (see Exhibit 13 for unincorporated properties).</p> <p>Key to this strategy would be working with those property owners to annex the unincorporated properties into the City all at once, which would reduce overall costs. The City could cover the annexation expenses, which includes survey costs and old bond debt that the Seal Rock Water District accrued when it provided service to these properties (the properties now receive City water service). The City could also provide incentives for these properties to connect to City sewer service by agreeing to (a) pay wastewater SDCs for existing uses that would otherwise be payable upon connection and (b) provide a rebate of up to \$10,000 to reimburse owners for the construction of new residential service laterals and \$15,000 for commercial/industrial service laterals.</p> <p>Beyond the annexation and SDC costs, the Agency could offer additional assistance to help those property owners overcome market or infrastructure development barriers related to site preparation/grading, removal of invasive species (Scotch Broom), and adding or improving utility and transportation infrastructure.</p>	<p>Community Development, Planning Commission</p>

Rationale

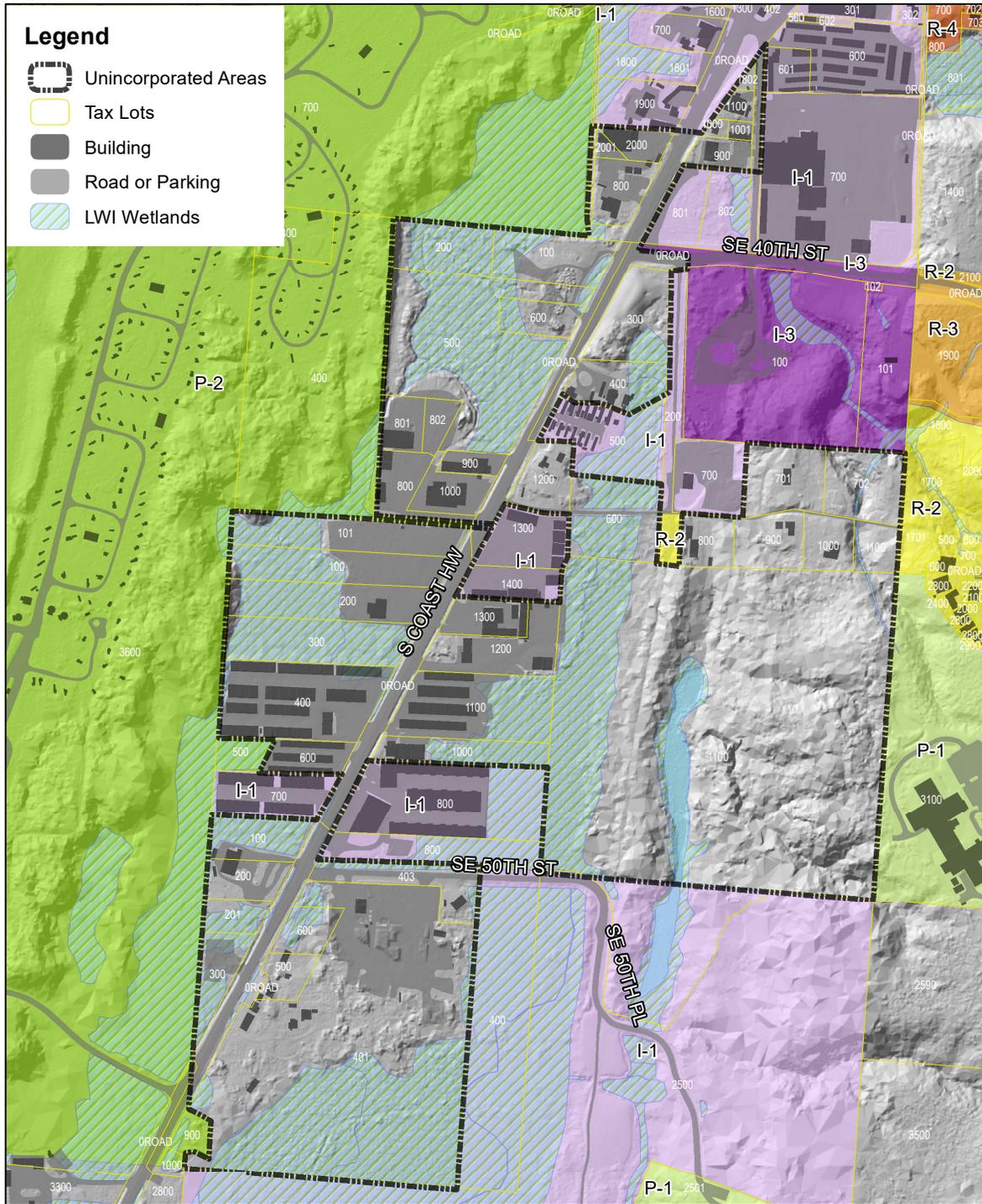
Annexing properties outside of city boundaries would:

- Make it easier for the City to provide infrastructure and services to those properties.
- Help to increase the desirability of those properties for industrial development.
- Help the City to achieve its economic development goals by enabling development at urban intensities and limiting development under County regulations that may be less compatible with urban renewal development goals.
- Normalize the municipal boundaries for emergency service providers.
- Create a condition where urban scale development can occur, improving the tax base for all taxing districts.
- Prevent property owners from having to retire old Seal Rock Water District debt for services they no longer receive.

<p>Alignment with Vision 2040</p>	<p>A14. Developable Land [Partner] C8. Local Businesses Support [Support] E6. Disaster Preparedness [Lead]</p>
<p>Implementation steps</p>	<ul style="list-style-type: none"> ▪ Refine the list of potential properties for outreach.

	<ul style="list-style-type: none"> ▪ Discuss predevelopment needs and annexation potential with identified property owners. ▪ Engage with Lincoln County to coordinate review of any development within the UGB to ensure that it is consistent with City goals and standards upon future annexation. ▪ Determine which zones are desired upon annexation to provide greater certainty and transparency for landowners and developers. ▪ Explore options for “island annexation” under ORS 222.750. ▪ Conduct outreach with property owners. ▪ Before proceeding with annexation: <ul style="list-style-type: none"> ○ Calculate specific amount of annexation expenses the City will cover. ○ Calculate the specific incentives needed to connect the property to the City’s sewer. ○ Develop language for agreements and a plan to have all properties annexed at one time to reduce costs. ▪ Coordinate with Lincoln County to complete the Urban Growth Management Agreement to ensure an orderly transition from County to City zoning.
<p>Public or stakeholder outreach needed</p>	<p>Outreach with property owners to is needed to determine development interest and whether the timing for that development would fall within the Agency’s investment window of 2022-2025. The City should engage with property owners to better understand specific concerns or uncertainties about annexation and encourage annexation. One approach could include developing informational resources for property owners highlighting development potential within the City compared to existing County regulations. In addition to tax and financial implications, these resources could outline any financial incentives for infrastructure development that could be available through the urban renewal area.</p>
<p>Partners</p>	<p>Conduct outreach with property owners to gauge interest in joining the City.</p>
<p>Estimated Cost</p>	<p>Funding Considerations</p>
<p>Up to \$500,000 (Preliminary estimate from the City of Newport; assumes all eligible properties are annexed at the same time)</p>	<p>Completing annexation of all willing properties at one time as opposed to piecemeal can reduce the overall costs associated with the annexation survey and staff time.</p>

Exhibit 13. South Beach Unincorporated Areas within the Urban Renewal Boundary



Legend

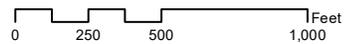
- Unincorporated Areas
- Tax Lots
- Building
- Road or Parking
- LWI Wetlands

NEWPORT
 City of Newport
 Community Development Department
 169 SW Coast Highway
 Newport, OR 97365
 Phone: 1.541.574.0629
 Fax: 1.541.574.0644

**South Beach Unincorporated
 Commercial / Industrial Pocket**

This map is for informational use only and has not been prepared for, nor is it suitable for legal, engineering, or surveying purposes. It includes data from multiple sources. The City of Newport assumes no responsibility for its compilation or use and users of this information are cautioned to verify all information with the City of Newport Community Development Department.

Image Taken July 2018
 4-inch, 4-band Digital Orthophotos
 Quantum Spatial, Inc. Corvallis, OR



C

Provide Sewer Infrastructure to Industrial Sites Near Newport Municipal Airport

Project Description	Lead
<p>The City will help implement sewer infrastructure investments to facilitate industrial development at the Airport. Based on a preliminary evaluation of the investment alternatives, the two that are most feasible are (1) Expand Airport Septic System (LOSS) and (2) Onsite Treatment WWTP (Package Plant w/Land Application) as determined in the Opportunities and Constraints Report.</p>	<p>Lincoln County concurrent with Animal Shelter project (with reimbursement from Agency).</p>
Rationale	
<p>Currently the sewer main stops at 50th Avenue and there is no sewer access to the Airport. This limits the types of industries that can function on nearby sites. Certain development projects that have been envisioned for the Airport industrial sites include airport hangars, flex warehouse, and industrial condominiums among others as noted in the Opportunities and Constraints Report. Sewer infrastructure would expand the realm of possibilities for these sites and reduce developer uncertainty around dealing with effluent.</p>	
Alignment with 2040 Vision	<p>A1. Infrastructure Investments [Lead] A14. Developable Land [Partner] B1. Sewer and Stormwater Management [Lead] C4. Airport Improvements [Lead]</p>
Implementation steps	<p>The LOSS is the most cost effective solution; however more detailed analysis is needed to confirm feasibility, including:</p> <ul style="list-style-type: none"> ▪ Discuss implementation steps and process with WWTP. ▪ For the LOSS, evaluate suitability of soils for a drain field, working with County sanitarian. ▪ Refine cost estimates against the agency’s funding capacity; factor in additional operations and maintenance expenditures. ▪ Determine if regulatory barriers can be overcome – both alternatives require permitting and the LOSS requires FAA review. ▪ Analyze cost implications for the city for ongoing maintenance of the system. ▪ Pursue installation of LOSS, preferably through development agreement with Lincoln County, if system is viable. Fully vet package plant option only if LOSS is not viable. ▪ Identify fee structure for future system connections that is equitable to all users.
Public or stakeholder outreach needed	<p>The City will conduct outreach with property owners where appropriate.</p>
Partners	<p>Urban Renewal Agency, City of Newport Public Works, Airport Committee, property owners</p>
Estimated Cost	Funding Considerations
<p>Planning estimates: LOSS - \$594,000 Onsite Treatment WWTP - \$1,960,000</p>	<p>Leveraging a development agreement with a lessee that would otherwise have to construct their own septic system will reduce Agency costs; the balance of funding would be from Urban Renewal. The lessee benefits because land they would otherwise have to dedicate to a septic system, drainfield, and replacement drainfield area can be dedicated to other uses.</p>

D Improve fire suppression capability at Airport industrial sites

Project Description	Lead
<p>The City will upgrade its water system at the Airport to enable adequate water flow rates for fire suppression. The Airport’s current water flow rate is between 400 to 600 gallons per minute at the hydrants. The Oregon State Fire Code adopted by the City of Newport requires that for any new structure being built there must be a minimum water flow rate of 1500 gallons per minute from the hydrants to fight fires. This flow rate might still limit the types of development that could be feasible.</p> <p>Potential options to increase and maintain water flows would include:</p> <ul style="list-style-type: none"> • A large water holding tank • Building a holding pond with a dry hydrant • Putting in booster stations and larger pipes • Automating the existing intertie between Seal Rock Water District and the City of Newport. The City would meter usage and use software that could pick up a sudden decrease in pressure attributed to hydrant use and automatically open up intertie to compensate. 	Public Works

Rationale

There is not enough water capacity to support fire suppression at the Newport Municipal Airport for certain types of development that the area might otherwise be able to attract.

Alignment with 2040 Vision	A1. Infrastructure Investments [Lead] A14. Developable Land [Partner]
Implementation steps	<ul style="list-style-type: none"> ▪ Public Works Department to assess automation options for City of Newport/Seal Rock Water intertie. ▪ Engineering study of the Airport’s water system to determine the most cost-effective option to be able to make the minimum 1500 gallons per minute water flow rate and have enough water on hand to fight fires.
Public or stakeholder outreach needed	Existing airport tenants
Partners	City of Newport Public Works, Seal Rock Water District
Estimated Cost	Funding Considerations
\$150,000 - \$500,000 (preliminary estimate)	Principal funding source will be urban renewal dollars. Automating intertie could be supported by water fund, if resources are available.

E Install redundant Yaquina Bay water pipeline

Project Description	Lead
<p>A significant system vulnerability is the single 12-inch ductile iron bay-crossing pipe installed in 1973 which conveys water to all areas south of Yaquina Bay.</p> <p>Per the 2008 Water System Master Plan, the City identified a preferred alignment between McLean Point and Idaho Point for potential horizontal directional drilling installation of a new redundant Bay crossing pipe.</p>	Public Works

Rationale

A failure of this line could not be repaired quickly and would leave the entire area south of the Bay with only the storage in the South Beach Tank.

Alignment with 2040 Vision	A1. Infrastructure Investments [Lead] E5. Disaster Preparedness [Lead]
Implementation steps	<ul style="list-style-type: none"> ▪ Complete detailed cost estimates ▪ Pursue resiliency grant funding (Application is being prepared for FEMA Hazzard Mitigation Grant) ▪ Determine potential funding sources and suitability for remaining funding needed (e.g., FEMA, American Jobs Plan, NOAA Resiliency Grants, etc.)
Public or stakeholder outreach needed	City will need to coordinate with Division of State Lands, the Army Corps of Engineers, and upland landowners to either side of the crossing.
Partners	Lincoln County, Port of Newport, and Yaquina Industrial Park (private owner at north end of crossing).
Estimated Cost	Funding Considerations
\$750,000 in urban renewal funds (grant match - Total: \$3 million)	FEMA or other grants, and water fund; if grants are unsuccessful the Agency could pay closer to \$3 million using surplus from other projects.

F Enhance South Beach placemaking through improvements to landscaping, public art, and gateways

Project Description	Lead
<p>The City will enhance South Beach’s sense of place by investing in landscaping, improving wayfinding, and adding amenities (including public art).</p> <ul style="list-style-type: none"> ▪ Gateways: <ul style="list-style-type: none"> ○ Northern: The City will establish a northern gateway into South Beach that could include wayfinding signage that clearly directs visitors to key South Beach destinations after they exit the Yaquina Bay Bridge. There are two potential locations identified in the Opportunities and Constraints Report: (1) the exit ramp from US 101 onto Abalone Street and (2) the north side of Safe Haven Hill right after the Yaquina Bay Bridge on the east side of US 101. ○ Southern: The City will establish a gateway into South Beach south of 35th Street to improve the arrival experience into South Beach and help businesses and other destinations off Hwy 101 that currently have limited visibility. The City has an opportunity to create a gateway feature south of 35th Street in the space created by the closure of the connection from US 101 to Ferry Slip Rd. Additional property may need to be acquired to accommodate the desired development program and gateway features. ▪ Landscaping: A coherent, complete, and uniformly branded path and trail network is an amenity unto itself and supports the local economy by providing additional ways for people to travel around South Beach. ▪ Key nodes/rest stops: The improvements will also identify key starting points for the pathway system for visitors which would include amenities like seating areas, drinking water, and bathrooms. Key locations are identified in Exhibit 14 and could include the SW 26th/Marine Science Drive, Ferry Slip/35th Street, the Hatfield Visitors Center, and the Aquarium Overflow Lot. ▪ Wayfinding and Public Art: As the final stage of improvements to transportation infrastructure (trails, gateways, and road infrastructure enhancements), the City would implement updated wayfinding elements and public art at different scales. Signage and public art would incorporate the overall identity for the district. Water-based themes related to the existing uses in the area as well as themes relating to the history of the area were the most popular among survey respondents. 	<p>Public Works, Community Development, Public Arts Committee</p>

Rationale

These improvements provide an opportunity to enhance the identity and sense of place in South Beach through landscaping, signage, and amenities. Visibility of South Beach destinations is limited from US 101. Currently, only standard roadway destination signage (which is often confusing) signals the approach to South Beach and its primary destinations. While destinations are compelling, there is little district-level sense of place. A northern gateway will create a sense of arrival and interconnectedness to the whole area. Additionally, consolidated wayfinding signage will contribute to cohesive navigation assistance and South Beach branding. This will help businesses and other destinations off Hwy 101 that currently have limited visibility.

<p>Alignment with 2040 Vision</p>	<p>A4. City Wide Beautification [Lead] B3. Parks and Recreation Needs and Upgrades [Lead] C7. Arts and Cultural Destination [Partner] D3. Art in Public Spaces [Lead],</p>
<p>Implementation steps</p>	<ul style="list-style-type: none"> ▪ Develop an RFP for landscaping, wayfinding, and public art improvements in South Beach. The work completed through this RFP would help to: <ul style="list-style-type: none"> ○ Design a community engagement plan that homes in on key investments for the area.

	<ul style="list-style-type: none"> ○ Determine design of landscaping along the trail, including opportunities for removal of invasive species in public ROWs (see precedent imagery for examples of how landscaping interacts with multimodal path improvements). ○ Determine the ideal location for the northern and southern gateways connects with other placemaking and mobility/safety projects. Determine the type of gateway feature and other programmatic elements of the site. ○ Evaluate current wayfinding signage and update as necessary. If the current wayfinding system is significantly incomplete, design a new wayfinding signage schema. ○ Identify potential locations for public art installations and work with the Public Arts Committee to commission pieces, develop a plan for wayfinding, public art, and landmarks. The group will confirm priority areas to focus on first (e.g., 35th Street Site). ○ Complete detailed cost estimates and a phasing plan, identifying which projects should be completed with urban renewal dollars. <ul style="list-style-type: none"> ▪ Based on phasing plan, install new gateway features, landscaping wayfinding, and public art. ▪ Analyze cost implications for the city for ongoing maintenance of the landscaping, public art, and gateways
<p>Public or stakeholder outreach needed</p>	<p>The RFP for services would include stakeholder engagement with area residents, employers, visitors, and key organizations for feedback on location and design alternatives for all placemaking elements. The City could reach out to local artists to commission art along the trail. The City will coordinate with the Public Arts Committee for gateway feature design ideas and execution.</p>
<p>Partners</p>	<p>City of Newport Public Works, Public Arts Committee, South Beach businesses, residents, key organizations in South Beach.</p>
<p>Estimated Cost</p>	<p>Funding Considerations</p>
<p>\$1 million (\$150-250K in consulting fees, up to \$850,000 in improvements)</p>	<p>The Urban Renewal Agency would fund key aspects of this project but could seek other funding for public art improvements.</p>

Precedent Imagery

The images below illustrate the types of placemaking that could improve South Beach's sense of place.⁵

LANDSCAPING, ART, PLACEMAKING, GATEWAYS



Landscape Gateway (Pendleton, OR)



Arch Sign Gateway (Bandon, OR)



Monument Sign Gateway (Portland, OR)



Public Space / Park Gateway (Sherwood, OR)



Public Park and sculpture at prominent corner (Troutdale, OR)



Stormwater corridor and gathering space as part of street vacation walkway (Portland, OR)

⁵ Photos compiled by SERA Architects



Signage gateway (Tigard, OR)



Trailhead plaza and outdoor museum on Tigard Heritage Trail (Tigard, OR)



Murals and large-scale art (Eugene, OR)



Trail and community node gateway with seating and art (Clackamas County, OR)

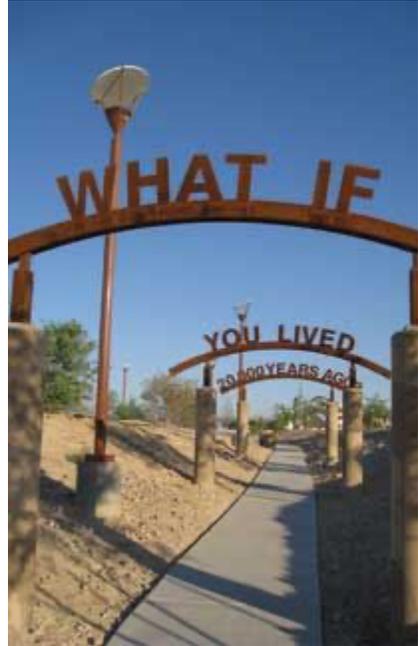


Sidewalk Sculpture Art (Grand Junction, CO)



Fish sculpture along working waterfront and trail (Bandon, OR)

WAYFINDING SIGNAGE





G Enhance Mobility for Cyclists and Pedestrians through South Beach Loop Path Improvements

Project Description	Lead
<p>The City will enhance the existing multi-use pathway network in South Beach by installing new segments, improving surfaces, and improving crossing safety. These improvements will provide a safer and more comfortable way to travel by bike or on foot throughout the area.</p>	<p>Public Works, Community Development, Bike and Pedestrian Committee, Parks and Recreation Committee</p>

Rationale

Improvements to the South Beach multi-use path, which connects most of the key destinations in South Beach, could enhance the bike ability and walkability of South Beach. These improvements provide an opportunity to enhance the identity and sense of place in South Beach by creating cohesive trail pavement. A coherent, complete, and uniformly branded path and trail network is an amenity unto itself and helps support the local economy by providing additional ways for people to travel around South Beach.

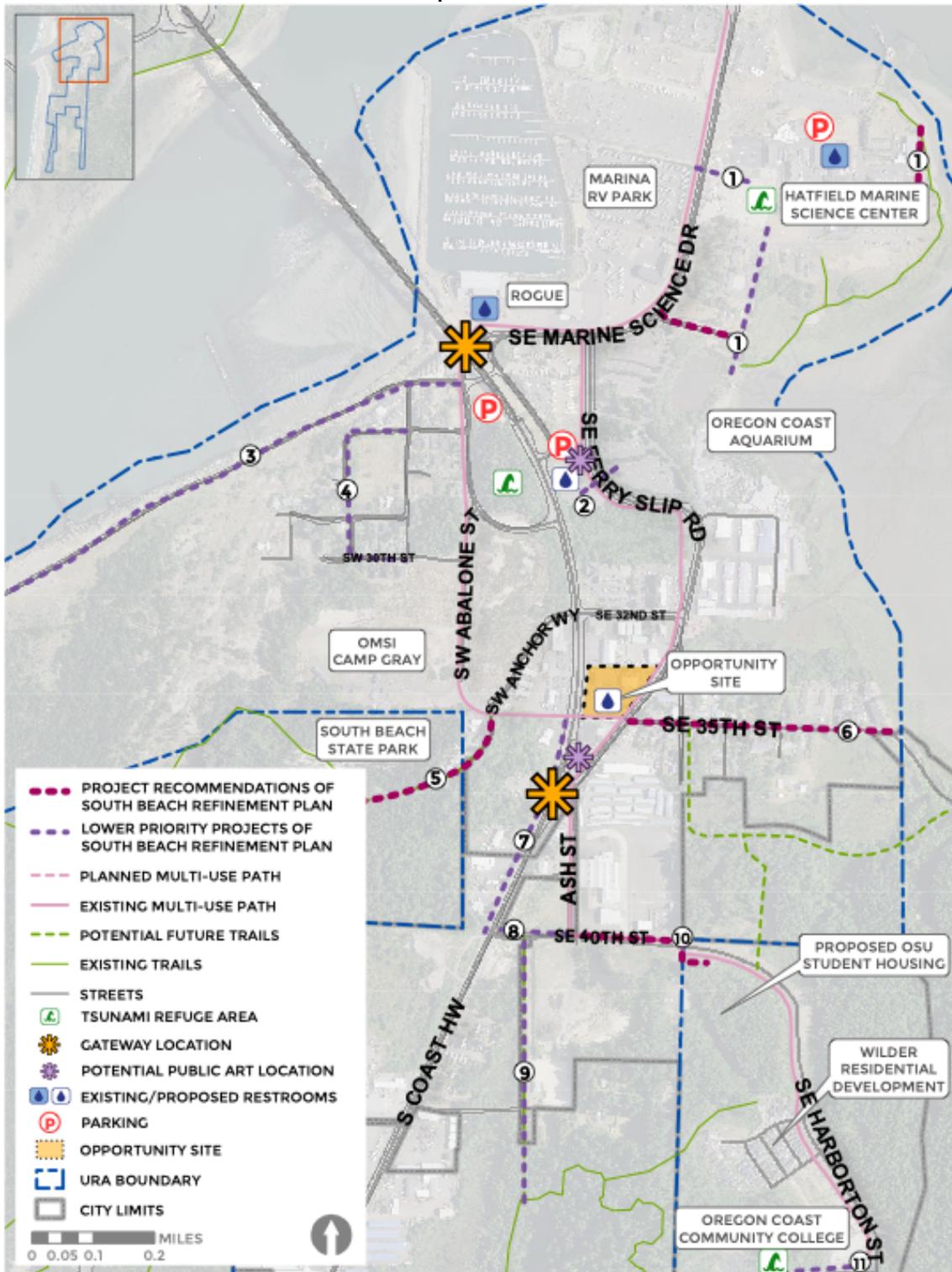
The current trail network in South Beach is patchy and some parts are not ADA compliant. In the event of a tsunami, residents and visitors alike may struggle to access evacuation sites if trail connections are not improved and maintained. The projects below will fill significant gaps in the mobility network and improve accessibility and navigability to both key destinations and several tsunami assembly areas. To be best qualified for urban renewal funding support, these projects should help to enhance mobility between destinations.

Exhibit 14 and Exhibit 15 provide an overview of the potential connections in South Beach, while Exhibit 16 provides an evaluation of each alignment based on several criteria: whether the alignment completes the multimodal network, community/support (based on investment priorities and focus group conversations), and its focus (recreational or housing/jobs connection). We have prioritized five alignments based on this evaluation.

<p>Alignment with 2040 Vision</p>	<p>A11. Bicycle and pedestrian Safety and Amenities [Lead] A12. Multiuse Paths and Trails [Lead] A15. Complete Streets [Partner] B2. Integrated Shared-Use Trail System [Lead] C6. Tourism Diversification [Partner]</p>
<p>Implementation steps</p>	<ul style="list-style-type: none"> ▪ Coordinate with South Beach State Park on their planned trail connections ▪ Release an RFP that seeks consultant assistance in completing detailed designs and inventorying surface conditions. ▪ Award priority projects by 2025 ▪ Analyze cost implications for the city for ongoing maintenance of the path improvements ▪ Signage costs depend on material cost ▪ 18 regular blade signs on poles ▪ 3 vehicular signs ▪ 1 informational kiosk (map on both sides)

Public or stakeholder outreach needed	The City could seek input from the community on residents' mobility needs (i.e. where they want to go and how they want to get there) and landowners along the trail network.
Partners	City of Newport Public Works, Bike and Pedestrian Committee, local property owners
Estimated Cost	Funding Considerations
<p>\$1.3 - 1.45 million (high priority projects only, excluding ROW acquisition)</p> <p>Total Cost for all multimodal path improvements: \$3 million to \$3.4 million+</p>	<p>Given the limited window for completing the projects, it is expected that the bulk of the funding will be urban renewal dollars. The Aquarium, HMSC, OPRD, and ODOT might be contributors for projects that specifically benefit their facilities. Travel Oregon grant funding might be available for wayfinding enhancements.</p>

Exhibit 14. South Beach Multimodal Concepts



NEWPORT SOUTH BEACH / US 101 REFINEMENT PLAN



Exhibit 15. Multimodal Connections in South Beach

Map Key	Project	Description	Implementation Considerations	Estimated Cost	Focus
1	Hatfield Marine Science Center Path	PRIORITY 1,700-ft eastward path improvement connecting to the Estuary Trail LOWER PRIORITY 1,200-ft path from the Marina RV Park at SE Marine Science Drive along the south side of the new HMSC building and southward on Hatfield Marine Science Center driveway to SE 25th	Verify recently built improvements through the HMSC west side parking lot and links to the path network on the west side of SE Marine Science Dr.	\$230,000 (east path to the Estuary Trail) \$160,000 (Path along the driveway to the south of the Science Center) TBD on west side connection	Recreation Resiliency
2	Enhance crossing to Aquarium overflow lot on Ferry Slip Road	PRIORITY 120-ft new path with one improved street crossing on the south.	Crossing improvements will need to be well-marked and coordinated with traffic operations along the busy access road. Both new path segments will require some tree clearing.	\$40,000 for path and marked crossing; add'l \$30,000 for crossing warning lights	Recreation
3	Jetty Multiuse Path	LOWER PRIORITY Approximately 0.8-mile new multi-use path along SW Jetty Way from SW Abalone to the Yaquina Bay South Jetty trailhead.	Path on south side would be simpler to construct; path of north side would offer greater views of the Bay from the trail but may require extensive shoring and structural work.	\$560,000 – for new path site preparation and construction; does not include any right-of-way acquisition	Recreation
4	Extended shared use path in Coho/Brant neighborhood	LOWER PRIORITY 350-ft shared-use path along SW 26th to fill the gap between SW Brant and SW Abalone LOWER PRIORITY ¼ mile path extension on SW 27th, SW Coho, and SW 30th connecting to the existing system on SW Brant. The includes both street-adjacent paths and a segment through forested area north of SW 29th Street	May require right-of-way expansion to fit the path on road segment. Off-street segment north of SW 29th St. may be through private or public property (additional investigation needed) Alignment may not be suitable	\$50,000+ for segment on SW 26th; largely depends on right-of-way needs and facility design as separated path or in-street allocation \$100,000+ for clearing, grading, and construction for segment on SW 27th, SW Coho, and SW 30th; more if land acquisition is needed.	Housing/Jobs Connection Housing/Jobs Connection
5	Planned trail connection to South Beach State Park	PRIORITY 950-ft path system both aside a street and as new construction through a forested area. This path will connect South Beach State Park to the growing path system on SW Abalone and throughout South Beach.	Needs coordination with Oregon State Parks department May be eligible for disaster planning funding pending level of improvement to the path linking to the existing SW 35th Street segment.	\$150,000- \$280,000 depending on trail width, alignment, surface materials, and tree removal or protection needs	Recreation

Map Key	Project	Description	Implementation Considerations	Estimated Cost	Focus
6	35 th Street Sidewalk Improvements	PRIORITY New sidewalks, curb cuts, and curbs on SE 35 th Street between SE Ferry Slip and eastward to the URA Boundary approximately near South Beach Manor Memory Care. This segment is 1,600 ft long.	Urban renewal or CIP funds are the most likely	\$750,000 for sidewalks on both sides of street. Does not include right-of-way acquisition, regrading, or stormwater system installation – which could increase costs by several fold.	Housing/Services Connection
7	Multimodal path west side of Hwy 101 between SE 35 th and SE 40 th	LOWER PRIORITY 1,400-ft shared path constructed to provide a separated walking and biking facility along this stretch of busy Hwy 101.	Due to upcoming closure of SE Ferry Slip Rd access to Hwy 101, this segment should face no street crossings other than those at the endpoint streets.	\$200,000 for alignment preparation, grading, and new construction	Housing/Services Connection
8	Multimodal path along SE 40 th St. from Hwy 101 to Ash	LOWER PRIORITY Complete missing segment of the path system along SE 40 th by building a 450-ft segment along the north side of the street between Hwy 101 and SE Ash Street.	Land acquisition needed for right-of-way expansion to fit the path.	\$70,000 for clearing, grading, and path construction; TBD for land acquisition	Housing/Jobs Connection
9	Improved trail connection between 40 th St. and Mike Miller Park	LOWER PRIORITY Construct an approximately 1,600-ft path routed along the west side of the minor road between SE 40 th and SE 42 nd , and extending through forested area to then link to the Mike Miller Park Educational Trail.	May require right-of-way expansion to accommodate the path adjacent to the road segment. To-be-determined routing, land acquisition, and construction complexity through forested land.	\$200,000 or more for path segment along the road. Additional cost if land must be acquired for right-of-way. To-be-determined cost for path through forested land.	Recreation
10	Improved connection from Ash to Wilder along 40 th St.	PRIORITY Complete the missing segment along SE 40 th by building a 750-ft segment along the south side of the street from SE Ash to the east connecting to the existing path that is continues to Wilder. This project also includes a marked crossing of the west leg of SE 40 th / SE Ash.	Land acquisition to expand right-of-way may be needed. Complex shoring and grading may be needed to support the path near the existing water retention pond.	\$120,000 for marked crossing and path construction. Additional \$50,000 - \$100,000 for slope shoring. TBD for land acquisition if needed.	Housing/Jobs Connection
11	Oregon Coast Community College Multi-use path	LOWER PRIORITY New ~400-ft path along SE College Way will complete the connection of the Wilder path network to OCCC and provide improved tsunami evacuation routing	Requires minor tree clearing depending on final alignment. Connection could be extended formally across the parking lot at the west end, adding cost and considerations to reduce conflicts.	\$75,000 for tree clearing, grading, and path	Recreation Housing/Jobs Connecting
Total				\$2.9 - \$3.4 million+*	
Priority				\$1.3-\$1.45 million+ without ROW acquisition	

* These cost estimates are preliminary and pending review from Public Works and other reviewers.

Exhibit 16. Evaluation of South Beach Multimodal Concepts (Ranked by Community Support and Ability to Complete the Network)

Potential Investment	Prioritized?	Focus	Completes network?	Community support	Funding considerations
5. Planned trail connection to South Beach State Park	Yes, within URA boundary	Completes South Beach "loop", provides better connections to tsunami assembly area	High	High – residents and visitors want to be able to "complete" the loop on foot or bike. This ranked highest on the survey.	Potential funding support from Oregon State Parks and/or disaster preparedness grants. Part of connection is outside of URA boundary.
6. 35 th Street sidewalk improvements	Yes	Helps to complete street network serving the neighborhood	High	High – residents want a complete multimodal network in the neighborhood. Scored moderately on the survey	
10. Improved connection from Ash to Wilder along 40 th St.	Yes	Connects jobs and housing, increases safety	High	Medium – many residents use the existing path to Wilder however it was lower priority to survey respondents.	Like requires ROW acquisition.
1. Hatfield Marine Science Center Path (public ROW only)	Yes	Increases connectivity near Hatfield, connects to tsunami assembly area	Medium	High – residents would like to improve resiliency and connect to the Estuary Trail for recreation. Ranked high on the survey	Hatfield most likely to complete projects on its campus, except for linkage in public ROW
2. Enhance crossing to Aquarium overflow lot on Ferry Slip Road	Yes	Increases safety near the Aquarium, completes network link	Medium	Medium – residents and visitors would like to improve safe access to the aquarium, scored moderately on survey.	Possible non-URA funding for public art improvements
3. Jetty Multiuse Path	No	Enhances safety for recreational uses on Jetty Road	High	High – residents want to feel safe biking/walking down Jetty Rd. This ranked second highest on survey.	City to pursue ODOT or other grants to explore feasibility (Community Path or All Roads Transportation Safety Program)
9. Improved trail connection between 40 th St. and Mike Miller Park	No	Creates recreational trail connection	High	Medium – this came up as a moderate priority in the survey.	
7. Multimodal path west side of Hwy 101 between SE 35 th and SE 40 th	No	Improves highway safety	Medium	Medium - Ranked moderately on the survey.	ODOT could help to fund these improvements.
4. Extended shared use path in Coho/Brant neighborhood	No	Enhances connectivity in Coho-Brant	Medium	Low – some residents want to complete the multimodal network in the neighborhood. This was ranked lowest in the survey.	URA funding could be available for "high priority section" listed in Exhibit 15, but LID from neighboring property owners would likely be required.
8. Multimodal path along SE 40 th St. from Hwy 101 to Ash	No	Completes an infrequently used multimodal link	Low	Low – residents do not frequently use this route; scored fairly low on the survey.	ODOT Community Path Grants and All Roads Transportation Safety Program
11. Oregon Coast Community College Multi-use path	No	Connects to tsunami assembly area, completes recreation path	Low	Low – some residents expressed concerns with resiliency and disaster preparedness; this connection would improve access to tsunami assembly area. This ranked second lowest in the survey	Community college is most likely to implement this project. FEMA hazard mitigation grants; ODOT Community Path Grants and All Roads Transportation Safety Program; Restoration grants for landscaping and roadway beautification

Precedent Imagery

The images below illustrate the types of pathways that could enhance mobility for pedestrians and cyclists.⁶

GENERAL PATHWAYS



Landscaped path



Path enhanced with native plantings



Elevated boardwalk helps protect sensitive ecosystems and seasonal water flows



Trail branding with basalt stone, rest area pullouts, and unique lighting fixtures (Trolley Trail, Clackamas County, OR)



⁶ Photos compiled by SERA Architects

Picnic shelter and bike parking stopping point along a trail



Fanno Creek Trail connection to downtown Tigard, Ore., with branding signage

Trail/Park restroom (Foothills Park - Lake Oswego, OR)



Trail wayfinding signage (Clackamas County, OR)



Marked street crossing for multi-use path



Path connection for walking and biking created as part of a street vehicle closure (Portland, OR)



Distinct lighting features, path separation markings, and landscape improvements support wayfinding and the sense of place in a trail system. (Vancouver, BC)



Waterfront trail system with lighting and hearty, native planting

H Install a traffic signal and enhanced pedestrian facilities at 40th Avenue and U.S. 101

Project Description	Lead
<p>The City will install a traffic signal for three approaches, coordinate utilities, and repave the intersection, ADA ramps, striping, signing, and Right-Of-Way (at SW corner, SE corner, and NE segment behind proposed sidewalk extension). A roundabout could be considered if the City cannot meet state requirements for a signal.</p> <p>Additional project elements could include:</p> <ol style="list-style-type: none"> 1) Extending a 6-foot-wide sidewalk from the ramp at the south end of the crosswalk at SE Ferry Slip along the east side of US 101 to SE 40th. 2) A 10-foot-wide multi-use path from SW 35th St. to SW 40th St. 	<p>Community Development, Public Works</p>

Rationale

Signalization at 40th Street will open the door for planned development and ease congestion in South Beach, improving safety and ease of access to the Wilder development, Oregon Coast Community College, and the planned OSU student housing development.

Alignment with 2040 Vision	<p>A10. Street, Highway and Bridge Improvements [Lead] A11. Bicycle and Pedestrian Safety and Amenities [Lead]</p>
Implementation steps	<ul style="list-style-type: none"> ▪ Evaluate the intersection for compliance with ODOT traffic control warrants. ▪ Have the new traffic signal, or roundabout, authorized by the State Traffic Engineer. ▪ Determine the extent of the project – will it include one or both additional multimodal improvements. ▪ Acquire the necessary ROWs. ▪ Develop a construction traffic plan to minimize impacts.
Public or stakeholder outreach needed	<p>The city will need to reach out to landowners to acquire ROWs.</p>
Partners	<p>ODOT, Public Works, neighboring property owners</p>
Estimated Cost	Funding Considerations
<p>\$1.5 million (intersection improvements only, bike/ped improvements listed in Project G, #8)</p>	<p>It is expected that urban renewal funds will be used to construct the signal. ODOT might contribute to stretch the scope of the project if they conclude that the intersection meets signal warrants.</p>

NEWPORT PENINSULA URBAN DESIGN PLAN

Findings:

Newport's historic peninsula district is the heart of the city. The City of Newport anticipates that population, employment growth, and increased tourism on the peninsula, combined with automobile-dependent development, will negatively affect the quality of life and lifestyle, as well as the physical character of the historic core of the city. The peninsula's ability to accommodate change requires careful attention to urban design in order to preserve and strengthen the inherent qualities which have guided Newport's development to date. These summary findings are more fully developed in the Newport Peninsula Urban Design Study, which is incorporated herein as a background reference document and provides substantial evidence for these findings, policies, and implementation strategies. It is our key finding that is necessary to both stimulate and guide development in order to graciously incorporate change and preserve the peninsula as a wonderful place to live. Consequently, the following policies are adopted for the peninsula.

Policies:

1. Preserve the beautiful natural setting and the orientation of development and public improvements in order to strengthen their relationship to that setting.
2. Enhance new and redeveloping architectural and landscape resources to preserve and strengthen the historic and scenic character and function of each setting.
3. Improve the vehicular and pedestrian networks in order to improve safety, efficiency, continuity, and relationships connecting the peninsula neighborhoods.
4. Coordinate with the Oregon Department of Transportation (ODOT) highway projects which are compatible with and responsive to these policy objectives and design districts implementing said policies.
5. Improve cohesion of each neighborhood subject to design district overlay by enhancing its function, character, and relationship to its natural setting and orientation.
6. Preserve and strengthen the ability of peninsula institutions to continue as centers of employment.
7. Improve the built environment in order to strengthen the visual appearance and

Chapter added by Ordinance No. 1677 (July 6, 1993).

CITY OF NEWPORT COMPREHENSIVE PLAN:

Newport Peninsula Urban Design Plan.

attractiveness of developed areas.

8. Strengthen the peninsula's economic vitality by improving its desirability through improved appearance, function, and efficiency.
9. Preserve and enhance the existing housing supply. Encourage the increase of affordable housing in Newport.
10. Adopt up to six urban design districts on the peninsula for the purpose of implementing said policies in a manner consistent with the purpose of implementing said policies in a manner consistent with the character and function of each area as further defined herein.

Implementation:

The urban design policies may be implemented by additional specific policies related to these objectives in the transportation system play, especially as these may relate to integration of pedestrian, vehicular and bicycle environments and networks, parking, and coordination with ODOT.

These policies may also be implemented by specific development/zoning code amendments requiring integration of key policy elements into development plans. Such policies may include a system of incentives to achieve density, height, pedestrian orientation, and scenic enhancement.

The key implementation for these urban design policies specifically authorized by this amendment shall be the creation of urban design districts. The purpose of each design district shall be to preserve and enhance the function and character of each district area. Design districts shall be considered as refinement plans and adopted as zoning and development code overlays. The character and function of the six urban design districts is as follows:

1.) City Center District (Including U.S. Highway 101 Corridor).

A. City Center

The City Center area shall be characterized by Twentieth Century Commercial and Vernacular style structures. This area will be the most intensively developed commercial node on the peninsula. It will be enhanced as the City Center by development of a transportation network which links this area to all others on the peninsula. The building sites and public rights-of-way are to be characterized by land efficient parking and views of the Pacific Ocean and Yaquina Bay.

B. City Center North

City Center North shall be characterized by concentrating government buildings into a government center both east and west of U.S. Highway 101. It will serve as a gateway to the peninsula while linking with the Center in both function and character.

C. City Center South

City Center South shall focus on the Pacific Communities Hospital development. Development in this area shall be pedestrian and bicycle oriented, with effective linkages to the City Center and the U.S. Highway 101 Corridor.

2.) Waterfront District.

Historically, this area was the original development site with the City of Newport. Marine dependent industries—timber transport, fishing, etc.—were the first source of livelihood for early settlers and inhabitants and shall continue to be referenced in the design of the area. The Waterfront District shall continue to reflect the working class character of the commercial fishing industry. Appropriately, existing commercial buildings line both sides of Bay Boulevard and are of wood frame construction, clad with stucco, masonry and tin, covered with flat and gable roofs, 1 - 3 stories in height, with zero building setbacks. Many buildings have awnings, and some are built on pilings above the water. Piers project beyond the buildings. The historic character of the area is strong due to numerous intact, original buildings which date from the 1870's through the 1940's, and preservation of these historic buildings should continue to the extent possible. (At the intersection of Hatfield Drive and Bay Boulevard, the addition of contemporary buildings and lack of intact historic buildings has changed the character of the area to the east.) The U.S. Coast Guard Station/Ocean House Hotel Site is noteworthy architecturally as a unique building of the Colonial Revival style within the City of Newport. The location of this building on a bluff above the Waterfront District is an important aspect of its significance and shall be preserved.

3.) Nye Beach District.

The Nye Beach District is significant for the collection of cohesive architectural resources and landscape elements which reflect a working-class neighborhood. The area consists of wood frame buildings, 1 to 2½ stories in height, covered with gable and hip roofs, and clad with clapboard, shingle and/or fire retardant siding. The landscape character of the area is defined by rock walls, terraces, sidewalks, and small front lawns. There are some small scale commercial buildings within this residential neighborhood which relate directly in building materials, scale, and massing to the character of the area. (Some changes have occurred in the neighborhood, including building alterations such as retardant siding materials and infill of non-compatible buildings on once vacant properties.) The Nye

Beach sub-area is most important as a cohesive neighborhood, defined by the character of these vernacular buildings and the building/site relationship. Every effort should be made to integrate the goals of the Nye Beach Study (Seventh Amendment to the Newport Urban Renewal Plan) with any new developments in this area for maximum benefit to the city and community.

4.) Upland Residential District.

Quiet area of well-maintained, modern single-family residential homes to be maintained overlooking Yaquina Bay. Sites are characterized by steep slopes and shall be sensitively developed. Existing vegetation, such as shore pines, fir, hemlock, and Monterey Cypress, is important to the character of this area, as well as the entire peninsula, and should be preserved.

5.) East Olive District.

This district consists of mixed use development and the middle school, high school, county fairgrounds, and city/ county maintenance shops. The East Olive District shall redevelop with emphasis on attractive development character and corridor improvements, including efficiently organized vehicular, pedestrian and bicycle traffic, and site planning that emphasizes pedestrian orientation and children's safety.

6.) Oceanfront Lodging/Residential District.

Multi-story buildings of varying heights, including rectangular oceanfront motels of contemporary construction. Occasional views of ocean between buildings to be encouraged. Orientation of visitors to the ocean is to be enhanced by the emphasis of native/naturalized plantings on public and private property. Multi-family residential structures to be encouraged. Single-family homes south of motel area, on bluff overlooking the beach, to be respected by adjacent developments. Parking conflicts to be improved by site planning and new buildings to reflect pedestrian orientation. Beach accesses to be maintained or enhanced. Public open spaces to be encouraged.

Specific Peninsula Implementation Strategies:

Development on the peninsula and in each urban design district may use these additional implementation strategies:

- 1.) Encourage development of a pedestrian-friendly environment throughout the peninsula through creation of public open spaces and pedestrian amenities within each of the peninsula's primary sub-areas. Such public places should be supportive of intensive commercial activity centers (such as the City Center), tourist areas (such as the Waterfront and Oceanfront Lodging areas), and orientation to major

- natural features (such as Yaquina Bay and the Pacific Ocean).
- 2.) **Work with the Oregon Department of Transportation to develop the best coast parkway design, responsive to both the City of Newport's commercial development interests and user accessibility requirements. Include U.S. Highway 20, the East Olive entrance, as a major component of the work with ODOT. Co-ordinate compliance with Oregon's Transportation Rule for improved traffic flow and safety for cars, pedestrians, bicycles, and—where appropriate—transit throughout the peninsula. Further:**
 - (a) **Develop a strong, local circulation network by forming north-south streets (7th north from Bayley to 15th; and 9th north from Bayley to 12th) parallel to U.S. Highway 101 through the central peninsula area.**
 - (b) **Preserve the Yaquina Bay Bridge as a beautiful piece of architecture that greatly enhances the Newport Peninsula's entrance from the South.**
 - 3.) **Encourage developer partnerships in implementation of these urban design principles through a system of incentives (e.g., density, height, pedestrian orientation).**
 - 4.) **Use the redesign of U.S. Highway 101 to link the existing City Center with office employment centers and to link the Waterfront with Oceanfront Lodging/Residential and Nye Beach. Strive to fully integrate U.S. Highway 101 improvements into the City of Newport.**
 - 5.) **Establish visual continuity by seeking opportunities for relocating or undergrounding utilities and implementing a signage program and signage ordinances.**
 - 6.) **Preserve the significant scenic qualities from the Waterfront to the top of the Upland Residential bluff and from the Embarcadero through the Yaquina Bay State Park. Foster developer partnerships in implementation of these scenic preservation principles through a system of incentives (e.g., density, height, pedestrian orientation, parking reductions).**
 - 7.) **Preserve the natural character of the Newport peninsula—its remaining stands of significant native vegetation—by utilizing creative site planning on both public and private development projects. Carefully monitor potential impacts of new development and redevelopment efforts. (Definition of "significant" here is relative, since a single tree—a Douglas Fir or a Monterey Cypress, for example—is significant when located anywhere along the Uplands Residential bluff skyline above the Waterfront, helping form the peninsula's characteristic appearance from the South.)**
 - 8.) **Support the scenic restoration process (a) by implementing improvements within the highway and local street rights-of-way and (b) through the development and**

redevelopment processes of both commercial and residential lands. Scenic enhancement measures will be compatible with development rights.

- 9.) **Resolve the traffic congestion and spatial limitations relating to use of the Lincoln County Fairgrounds, the Newport High School, and the Newport Middle School.**

Newport Peninsula Urban Design Plan

PROCESS SUMMARY

July 21, 1994

prepared for:

**The City of Newport
Newport, Oregon**

**Demuth Glick Consultants, Ltd.
Portland, Oregon**

Plans/Projects Section February 13, 2017

119

Acknowledgments

The consultants wish to thank the people of the City of Newport for their concern, enthusiasm and diligence in pursuing the Newport Peninsula Urban Design Plan Process since 1991. Their continued input throughout this effort to date has been the key to its success. We also wish to thank retired City Manager, Don Davis, for his vision, insight and leadership in initiating this process with the Newport City Council.

We would like to thank Sam Sasaki, City Manager and Mike Shoberg, City Planner and other staff members for their continued support of this process and their concern for the City's future. Further, we wish to thank all the other individuals, agencies and organizations who have been very involved in this effort from the start. Finally, we want to acknowledge the support of the Oregon Department of Transportation in this project.

It should be noted that the graphics contained within this summary were originally designed for large-scale public presentations during the urban design process. They have been reduced from wall-sized sheets and reproduced for use in this document. The graphics contained herein are only a small portion of the graphics produced for the overall process. There is a listing of all drawings prepared for the study in the Appendix to this Summary.

Plans/Projects Section February 13, 2017
Cover photo by Chuck Forinash ©1989

120

Table of Contents

Purpose of this Report	1	3.0 PHASE 3 - DETAILED STUDIES	16
Intent of the Newport Peninsula Urban Design Plan	1	3.1 Detailed Neighborhood Urban Design Studies	16
The Newport Peninsula	2	3.1.1 City Center/Highway 101 Corridor	16
1.0 PHASE 1 - FEASIBILITY STUDY	5	3.1.2 Oceanfront Lodging/Residential	18
2.0 PHASE 2 - URBAN DESIGN CONCEPT DEVELOPMENT	6	3.1.3 Waterfront/Bayfront	19
2.1 Analysis	6	3.2 City Center Design District	20
2.2 Community Involvement Process	8	3.2.1 Highway 101	20
2.3 Development Opportunities	10	3.2.2 City Center Design Guidelines	20
2.4 Program Development	10	3.2.3 Blocks 49 and 55	23
2.5 Framework Concept/Development Zones	12	4.0 Summary	25
2.5.1. Parallel Street System / Cross-Peninsula Connectors	12	4.1 Urban Design Process Diagram	26
2.5.2. Highway 101 Corridor: City Center	12	APPENDIX	
2.5.3. Mixed Use Office / Commercial Zone	14		
2.5.4. Government Center	14		
2.5.5. Hospital Impact Area	15		
2.6 Comprehensive Plan Amendment	15		

List of Figures

<p>Figure 1 Newport Peninsula Study Area 2</p> <p>Figure 2 View of Yaquina Bay Bridge and Bayfront 2</p> <p>Figure 3 Land Supply Analysis 7</p> <p>Figure 4 Matrix of Favorite Urban Places 9</p> <p>Figure 5 City Center Urban Design Concept 11</p> <p>Figure 6 Development Zones 13</p> <p>Figure 7 City Center / Highway 101 Perspective Sketch 17</p> <p>Figure 8 Oceanfront Perspective Sketch 18</p> <p>Figure 9 Waterfront Plaza Concept 19</p> <p>Figure 10 Waterfront Promenade Concept 19</p> <p>Figure 11 City Center Desgn Guidelines (partial table) 21</p> <p>Figure 12 City Center Desgn Guidelines (continued) 22</p> <p>Figure 13 Block 49 Development Study (facing 9th Street) 24</p>	<p>Figure 14 Block 55 Development Study 25</p> <p>Figure 15 Urban Design Process Diagram 27</p>
--	---

Purpose of this Report

The purpose of this report is to summarize the first three years of work on the Newport Peninsula Urban Design Study. This document highlights the urban design process to date, while recognizing that the comprehensive nature of the process and the quantity of products make it cumbersome to include detailed descriptions of all aspects of the work completed. This summary highlights the purpose of each phase, describes the process established by Demuth Glick Consultants, Ltd., and lists the products developed.

Intent of the Newport Peninsula Urban Design Study

The intent of the Newport Peninsula Urban Design Study has evolved since 1991. It started as a Feasibility Study, dealing with issues and opportunities resulting from the proposed Oregon Coast Parkway through Newport's City Center. It was redefined into an evaluation of the entire Newport peninsula, recognizing that the City Center must be studied in the context of its adjacent commercial and residential neighborhoods in order to optimize its future economic vitality. The larger-scale process began with an evaluation of the Peninsula's existing conditions and identification of the physical character of each of its six neighborhoods. Neighborhood-specific urban design principles were developed in an effort to maintain each neighborhood's inherent character

and function as the City undergoes major transportation changes. These principles were the result of a great deal of community input, daily work with City staff and careful coordination with the Newport City Council.

The Newport Peninsula

The Peninsula was defined in this study as the land bounded on the north by NE and NW Sixth Street; on the west by the Pacific Ocean; and on the east by Yaquina Bay. At the present time, nearly all land on the peninsula is developed. The Newport Peninsula has grown steadily over the last 30 years and growth is expected to continue. How such growth occurs will determine the future viability of the Peninsula as the "heart and soul" of the City.

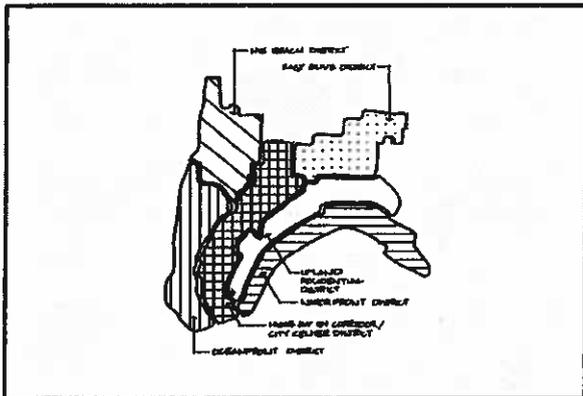


Figure 1 Newport Peninsula Study Area (showing sub-areas)

The City of Newport is blessed with geographic depth beyond Highway 101. The City Center is located along Highway 101, and is surrounded by five distinct neighborhoods. The current

configuration of circulation ways and the relationship between these neighborhoods hinders optimum function and economic opportunity of these neighborhoods.

Newport is scenic. Views of the Pacific Ocean and Yaquina Bay abound. The most prominent architectural landmark in the community is the Yaquina Bay Bridge. The Art Deco/Art Modern era bridge adds a visual quality to the community (much like the Golden Gate Bridge in San Francisco) and connects the peninsula to South Beach.

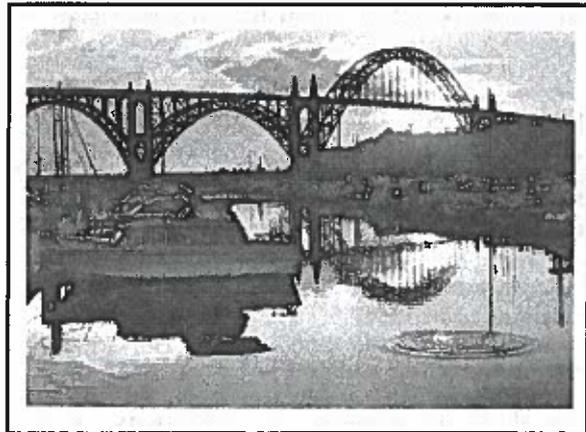


Figure 2 View of Yaquina Bay Bridge and Bayfront (Character Photo)

The Peninsula. The Peninsula is a landform exhibiting great topographic diversity which is bounded by the Pacific Ocean and Yaquina Bay. All six neighborhoods studied during the urban design process are located within this land area.

The Residential Bluff. A steep bluff overlooks Yaquina Bay, containing a quiet area of well-maintained, modern, single family residential homes. Existing vegetation, such as shore pine, fir, hemlock, and Monterey Cypress are important to the visual character of this area as well as the entire Peninsula. The bluff overlooking Yaquina Bay provides the City with its "picture-postcard" image.

The Bayfront is, perhaps, the second most memorable area on the Peninsula. It consists of a rich mixture of uses and activities. Economically, the most significant of these is the commercial fishing industry which includes the largest fleet in Oregon as well as a number of fish processing plants. Other uses on the Bayfront include restaurants, tourist commercial establishments (gift shops, art galleries, etc.), a Coast Guard facility, Port related activities and a resort hotel.

Historically, this area was the original development site within the City of Newport, serving as both a transportation center and shipping terminal for timber. Appropriately, existing Commercial style buildings line both sides of Bay Boulevard and are of wood frame construction. Clad with stucco, masonry and tin, structures are covered with flat

and gable roofs, 1 - 3 stories in height, with zero building setbacks. Many buildings have awnings and are built on pilings above the water. Piers project beyond the buildings which front Yaquina Bay. The historic character of the area is strong due to numerous intact, original buildings which date from the 1870's through the 1940's. The U.S. Coast Guard Station/Ocean House Hotel Site is an architecturally noteworthy building of the Colonial Revival style. Its location on a bluff above the Bayfront offers a scenic orientation and is an important aspect of its significance.

City Center. This commercial and institutional area is the heart of the peninsula. It is characterized by Twentieth Century Commercial and Vernacular style structures and is the most intensively developed commercial center on the peninsula. Some of its building sites and public rights-of-way afford views of the Pacific Ocean and Yaquina Bay. North City Center is proposed to have a concentration of government buildings and commercial sites linked with the City Center in both character and function. It is an ideal location for locating a gateway to the peninsula, which could be an intensified concentration of buildings housing various agencies and institutions. South City Center is focused around the Pacific Communities Hospital Development and is the first area encountered when traveling north over the Yaquina Bay Bridge.

Historic Nye Beach. The Nye Beach neighborhood is significant for the collection of cohesive architectural resources and landscape elements which reflect a working-class neighborhood. The area consists of wood frame buildings, 1 to 2-1/2 stories in height, covered with gable and hip roofs, and clad with clapboard, shingle, and/or fire retardant siding. The landscape character of the area is defined by rock walls, terraces, sidewalks and small front lawns. There are some small scale commercial buildings within this residential neighborhood which relate directly, in building materials, scale and massing, to the character of the area. The Nye Beach sub-area is a cohesive neighborhood defined by the character of these vernacular buildings and the building/site relationships. Views of the Pacific Ocean abound.

Oceanfront Lodging / Residential Area. The Oceanfront Lodging / Residential Area, south of West Olive Street, consists of multi-story buildings of varying heights including mostly rectangular oceanfront motels of contemporary construction. Occasional views of the ocean between buildings can be afforded. Orientation of visitors to the ocean is enhanced by the presence of native/naturalized plantings on public and private property. Single and multi-family residential structures exist in this area as well as south of the motel area on a bluff overlooking the beach. Beach accesses link the area to the ocean below.

East Olive District. The East Olive District serves as a gateway to the peninsula from the east. It is enhanced by some remaining vegetation on both sides of Highway 20. This area is comprised of a variety of uses including schools, the Lincoln County Fairgrounds, residential, light industrial, heavy commercial and other commercial uses.

1.0 PHASE 1 - FEASIBILITY STUDY

Phase 1 of the Newport Peninsula Urban Design Plan began in the Spring of 1991 when the City contacted Demuth Glick Consultants, Ltd., to undertake an initial feasibility study for the City Center of Newport. The City of Newport was responding to concerns of City Center merchants expressed in response to the proposed ODOT Coast Parkway Project.

The initial purpose of the study was to look at potential opportunities and impacts of the proposed Coast Parkway on the City Center. Merchant concerns included the anticipated loss of on-street parking in City Center, opportunities for mid-block parking, streetscape design, lighting and safety at night.

The City was proactive in responding to the parkway challenge. The City's goal in undertaking the initial Feasibility Study was to allow the needs and requirements of the community to drive the transportation planning process, rather than simply allowing the traffic engineering process seek solutions to imminent congestion along Highway 101. The City knew that if a project of this magnitude were to be successful (functionally as well as politically) significant issues in the City Center of Newport would have to be resolved. The initial Feasibility Study was undertaken in response to this challenge.

The drawings produced during Phase 1 included:

- Existing Zoning Map;
- Existing Transportation and Parking;
- Functional Land-Use Diagram;
- Urban Character;
- Issues & Opportunities with Parkway;
- Issues & Opportunities without Parkway; and
- Revitalization Opportunities.

Upon presentation of this work to the City Center Merchants, the City embarked upon a several month evaluation of future City needs, within the context established during the Feasibility Study.

2.0 PHASE 2 - URBAN DESIGN CONCEPT DEVELOPMENT

Phase 2 began in the Fall of 1991 and included the entire peninsula area of the City of Newport, from the residential neighborhood in the high school and fairgrounds area south to the Yaquina Bay Bridge. Expansion of the study area was necessary to fully address the true impacts and relationship of the proposed highway changes on both the City Center and districts immediately adjacent to the City Center.

2.1 Analysis

The process followed by Demuth Glick Consultants, Ltd. for this phase included a number of detailed analyses of the peninsula. These included:

- Visual Analysis;
- Open Space & Cultural Resources;
- Circulation and Parking;
- Land Supply Analysis;
- Peninsula Imagery;
- Highway Imagery; and
- Comprehensive Plan and Zoning Issues.

Next, specific Neighborhood Urban Design Analyses were conducted. The analyses looked at specific issues relative to each neighborhood within the peninsula study area. The neighborhoods included:

- Highway 101;
- Bay Front/Upland Residential;
- East Olive; and
- Nye Beach Residential/Motel Row.

These analyses included two types of information: 1) the consultant's technical findings and 2) concerns expressed by the community.

As a result of the specific Neighborhood analyses, a composite Sub-Area Findings graphic was produced, summarizing the results of technical findings and community concerns within each individual neighborhood.

The Land Supply Analysis graphic follows on the next page, illustrating one of the many peninsula-wide analysis drawings prepared for this phase of the process.

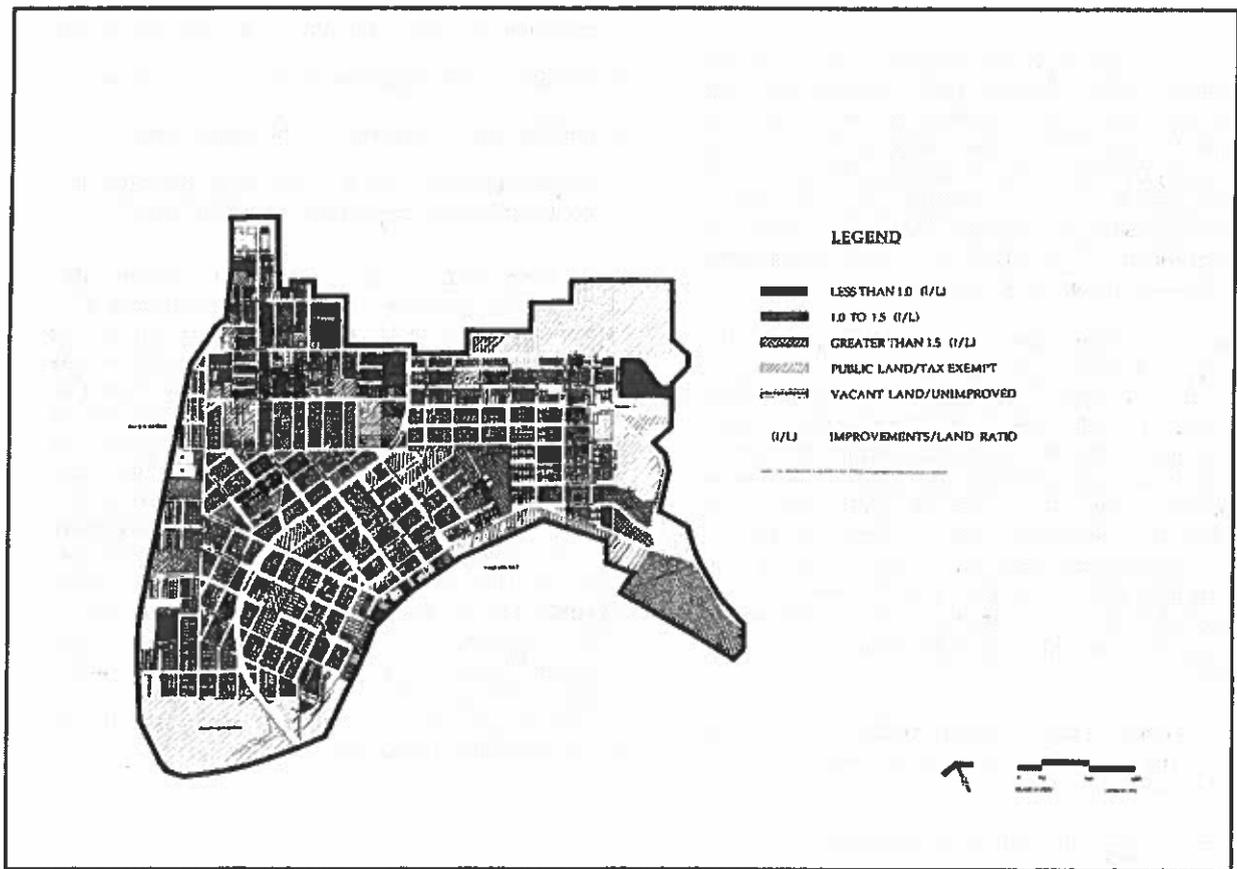


Figure 3 Land Supply Analysis

2.2 Community Involvement Process

One of the most important aspects of the Newport Peninsula Urban Design Plan process was the extensive level of community involvement. Numerous meetings were held with both the community-at-large and committees set-up to assist in the process. The committees included both a Project Advisory Committee (PAC) and Technical Advisory Committee (TAC) comprised of members from each of the six neighborhoods.

Community input was valuable in shaping the Newport Peninsula Urban Design Plan. The work focused on the community's needs and expectations. Following each set of meetings, held on a regular basis, Mr. Glick and representatives of Demuth Glick Consultants, Ltd. would return to the community, City Council, staff and other agencies and institutions with a response which, wherever possible, synthesized their concerns into the evolving plan. The plan continuously became strategically grounded in the true needs of the community and always remained technically feasible.

The approach taken Newport differs from many other similar projects in several ways. These include the:

- large number of meeting undertaken;
(see Appendix for list of meetings);

- presence of a design mediator/process facilitator;
- sensitive interpretation of community input;
- consistency of response to the issues raised;
- implementation of a satisfying process and communication opportunity for the public.

One important aspect of the community involvement process was the development of a "Matrix of Favorite Urban Places". At one of the community meetings, an exercise (survey) was conducted where audience members were asked to name any place in the entire world they had visited which was special or unique and to describe the qualities which made them that way. Then they were asked to describe what they liked about Newport. From this information, the responses were compiled and grouped into seven categories. Most of the communities, identified by these Newport residents, exhibited qualities found in all seven categories. The two biggest differences between Newport and the special or unique places, defined during this community meeting, were Newport's perceived lack of architectural integrity and pedestrian orientation.

2.3 Development Opportunities

Based on the analysis and community involvement portions of the study, peninsula-wide Development Opportunities were identified, documenting ways to strengthen the character and function of peninsula neighborhoods during redevelopment of transportation ways.

2.4 Program Development

Based on the input from the community and intensive work sessions with Newport's City Council in Spring 1992, a program was formulated. This program included goals and objectives, specific improvements desired by the City and definitions of the character and function of each of the peninsula's neighborhoods and institutions. Simply put, the direction established in that period of time can be distilled into eight goals which are:

1. Preserve the beautiful natural setting and orientation of development and public improvements to strengthen their relationship to that setting;
2. Enhance new and redeveloping architectural and landscape resources to preserve and strengthen the historic and scenic character and/or function of each setting;
3. Improve the vehicular and pedestrian networks in order to improve safety,

efficiency, continuity and relationships connecting the peninsula neighborhoods;

4. Coordinate with the Oregon Department of Transportation highway projects which are compatible with and responsive to the existing character and function of the City of Newport;
5. Adopt design districts on the peninsula for the purpose of implementing policies which improve the cohesion of each neighborhood;
6. Preserve and strengthen the ability of peninsula institutions to continue as centers of employment;
7. Improve the built environment in order to strengthen the visual appearance and attractiveness of developed areas; and
8. Strengthen the peninsula's economic vitality by improving its desirability through improved appearance, function and efficiency.

2.5 City Center Urban Design Concept

Application of the design program resulted in an overall peninsula urban design concept, followed by development of individual neighborhood urban design plans. The City Center Urban Design Concept Plan is shown in Figure 5 which follows.

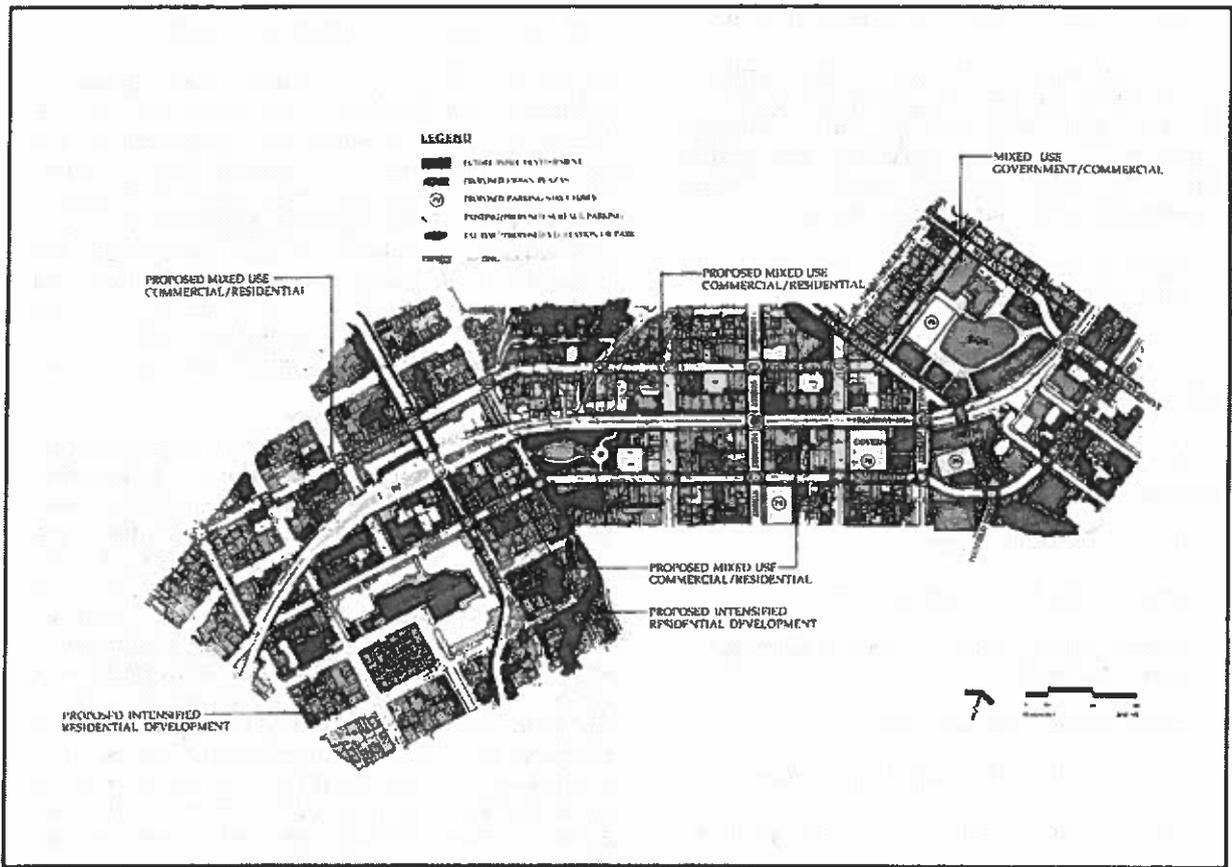


Figure 5 City Center Urban Design Concept

2.5 Framework Concept / Development Zones

Based on the analysis portion of the study, a Framework Concept was developed, comprised of both land use and transportation system recommendations seen as necessary and viable within the next twenty years. Those recommendations are summarized below.

2.5.1 Parallel Streets System / Cross-Peninsula Connectors

A series of parallel streets and cross-peninsula connectors were envisioned as more effectively moving traffic, pedestrians and bicyclist through the community. The streets parallel to the highway are 7th and 9th. The five cross-peninsula connectors are:

1. West Olive / East Olive
2. Angle Street / Second Street
3. Second Street / Hurbert Street / Canyon Way / Fall Street
4. Abbey Street / Harbor Drive
5. Bayley Street / 11th Street / Harbor Drive

These five corridors will provide the primary vehicular, pedestrian and bicycle connections between the peninsula neighborhoods.

2.5.2 Highway 101 Corridor: City Center

Highway 101 is one of the most important economic and physical features of the City of Newport. The proposed improvements to the Oregon Department of Transportation's Coast Highway offer a unique opportunity. If designed for improved traffic flow and the City's future, the highway improvements could strengthen the character of Newport as well as improve local and regional circulation. The City desires to "integrate the Highway" into a comprehensive functional and visual improvement program through urban design.

The character of the highway improvements should be unique to Newport. Pedestrian circulation should be improved along the highway as well as off the highway on parallel streets and cross streets. It should be physically and visually separated from the noise and danger of automobiles. Signalized intersections must be located which support the functional requirements of the City and that provide safe, convenient and logical pedestrian and vehicular crossings. Bicycle circulation may (best) be located off Highway 101 on the proposed parallel local circulation routes. The existing 80 foot public R.O.W. is too narrow to accommodate a combination of large travel lanes, center median/left turn lane, bike lanes and an adequate pedestrian area.

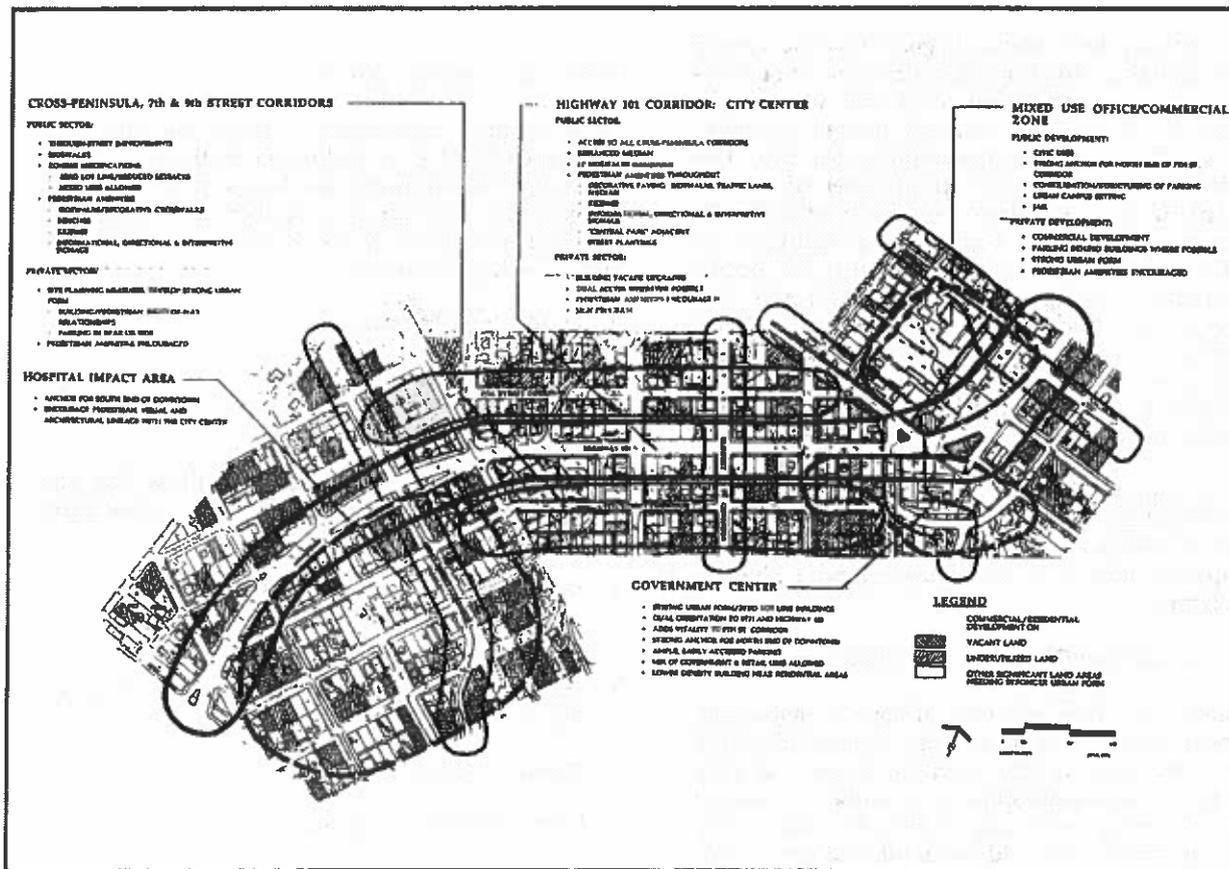


Figure 6 Development Zones

To meet long-term planning goals (beyond twenty year planning horizon), consideration should be given to the development of a one-way couplet system in conjunction with 9th Street. Highway 101 would become one-way south in this case. This option would improve typical level of service ratings (LOS - a standard measure used by traffic engineers) as well as provide a solution for pedestrian oriented development to occur. Pedestrian crossings of Highway 101 could then occur at every intersection, as well as be signalized; crossing distances could be minimized; and pedestrian areas along the streets could be maximized. Consequently, on street parking could, perhaps, be retained on one side of the Highway.

The timing of any construction activities should be coordinated with the tourist season. Improvements to 7th and 9th Street must be completed prior to, or in conjunction with, changes in Highway 101.

2.5.3 Mixed Use Office / Commercial Zone

A mixed use office/commercial zone is envisioned, with an urban campus setting, to strengthen the urban character of the northern portion of City Center. Private development would be encouraged in partnership with the public improvements. Parking structures would be an integral part of this development. This zone, combined with the government center, would serve as an economic anchor for this area.

2.5.4 Government Center

A Newport Government Center concept was developed by DGC to be located on the east side of Highway 101 between SW Lee and SW Second. Three design schemes were studied and a preferred alternative (Scheme B) was developed further into the following drawings:

- Functional Diagram;
- Concept Site Plan; and an
- Axonometric.

The Government Center would allow for the consolidation of many city, county and state services. These include:

- Lincoln County Administrative Offices;
- Oregon Coast Community College;
- State of Oregon Department of Human Resources;
- Newport City Hall;
- New Community Center;
- Lincoln County Department of Human Resources;

- Newport Senior Center;
- structured parking; and
- pedestrian plazas and open space.

Again, this complex would anchor the northern end of City Center, both physically and economically.

2.5.5 Hospital Impact Area

The Pacific Communities Hospital area is, and will continue to be, the employment and institutional anchor for the southern portion of City Center. Pedestrian linkages and visual improvements are encouraged to strengthen the character of this area. A hospital impact area extending one block beyond the facility in all directions is seen as having development opportunities for medical related businesses and employee residential development.

2.6 Comprehensive Plan Amendment

In response to a meeting with representatives of ODOT Region 2, the City of Newport drafted and adopted a Comprehensive Plan Amendment to incorporate the findings, to date, of the Newport Peninsula Urban Design Study. The key finding of the amendment reads:

"Newport's historic peninsula district is the heart of the City. The City of Newport anticipates that population, employment growth and increased tourism on the peninsula, combined with automobile dependent development, will negatively affect the quality of life and lifestyle as well as the physical character of the historic core of the city. The peninsula's ability to accommodate change requires careful attention to urban design in order to preserve and strengthen the inherent qualities which have guided Newport's development to date. These summary findings are more fully developed in the Newport Peninsula Urban Design Study which provides substantial evidence for these findings, policies and implementation strategies. It is our key finding that it is necessary to both stimulate and guide development in order to graciously incorporate change and preserve the peninsula as a wonderful place to live."

The amendment goes on to describe specific policies and implementation strategies for the peninsula.

3.0 PHASE 3 - DETAILED STUDIES

Phase 3 consisted of two parts: Phase 3(a) and Phase 3(b). Phase 3(a) began in the Fall of 1992 with the focus on three of the peninsula's neighborhoods: the Oceanfront, Waterfront and City Center.

Phase 3(b) began in the Summer of 1993 when the study was focused to individual blocks of the City Center. This, again, was in response to the need to deal with specific questions about potential highway impacts.

3.1 Detailed Neighborhood Urban Design Studies

3.1.1 City Center / Highway 101 Corridor

A number of design studies were undertaken, such as circulation patterns and urban form, for the City Center/Highway 101 Corridor. Several sketch plans of City Center were developed incorporating various design considerations (for example: conversion of a parking lot to a pedestrian plaza, relying instead on mid-block parking to compensate).

Several illustrations were also developed. One of these included a perspective sketch depicting how the City Center would look after implementing all of the urban design improvements recommended in this study. Some of the recommended improvements include greater pedestrian

opportunities, building facade upgrades, awnings and signage guidelines (as part of a comprehensive public information system). Such a public information system would integrate State Highway, City and private sector signage into a coordinated series of elements. This would aid in improving the overall circulation process while significantly reducing visual clutter.

In order to make the proposed circulation pattern function as envisioned, a Seventh Street bridge over Neff Way would have to be constructed to complete seventh as a continuous local circulation route.

Recommended improvements which would make the peninsula pedestrian-friendly include conversion of the National Guard armory site back to its pre-armory use as a community park. The site presents a number of opportunities including:

- proximity to a number of civic uses;
- central location on the peninsula (*central park*); and
- visibility to residents and visitors alike.



Figure 7 City Center / Highway 101 Perspective Sketch

3.1.2 Oceanfront Lodging/Residential Area

Recommendations for this area include encouraging :

- the use of native, coastal plant materials to visually reinforce the connection of this area with the shoreline;
- improvements to parking problems, such as development of a parking structure near the Shiloh Inn;
- improvements to signs such as height restrictions, materials recommendations, placement guidelines and number limits;
- placement of utilities underground;
- development of public open space areas; and
- development of continuous sidewalks on both sides of Elizabeth Street.

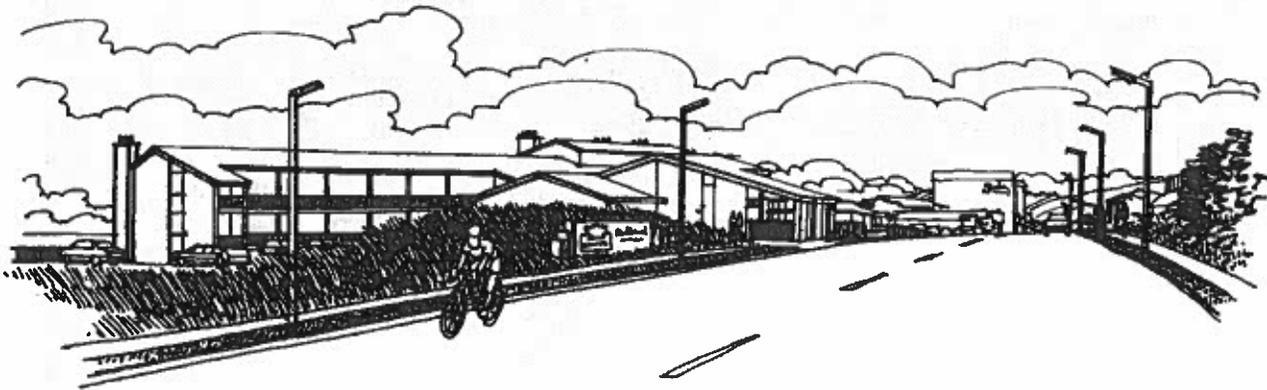


Figure 8 Oceanfront Perspective Sketch

3.1.3 Waterfront/Bayfront

The waterfront area should continue to reflect the working class character of the commercial fishing industry. Specific recommendations include:

- all future development should be consistent and compatible with the area's existing character;
- new developments should be pedestrian friendly and oriented to Bay Boulevard;
- develop a pedestrian plaza on the City owned property at the intersection of Bay Boulevard and Fall Street;
- improve the geometry of the intersection of Bay Boulevard and Fall Street;
- develop a pedestrian boardwalk in conjunction with the proposed seawall/sewer improvement project;
- widen pedestrian areas by re-orienting angled, on-street parking to be parallel;
- construct up to three public parking structures;
- work with the Port to develop pedestrian oriented amenities and features in all new construction.

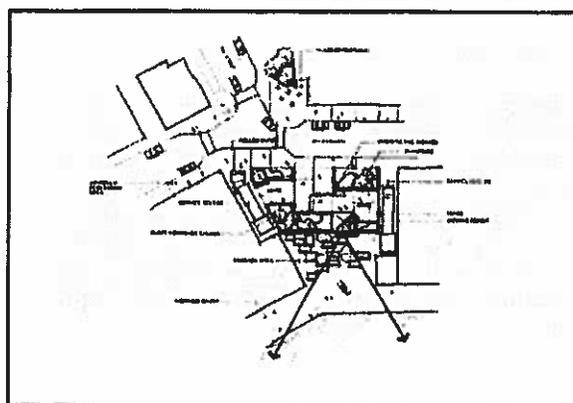


Figure 9 Waterfront Plaza Concept

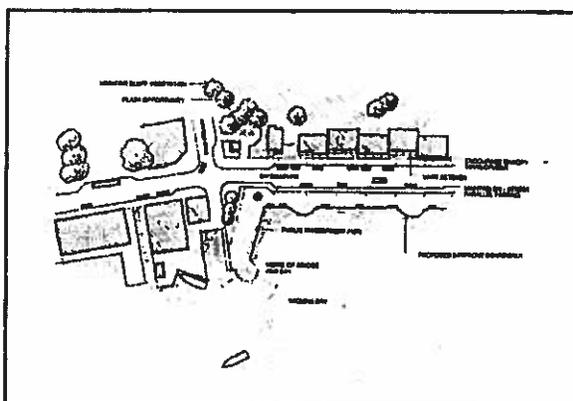


Figure 10 Waterfront Promenade Concept

3.2 City Center Design District

3.2.1 Highway 101

Four design options for Highway 101, through City Center, were developed. A variation of one option was developed in more detail for demonstration purposes during this study. However, while several feasible scenarios were generated, a specific option has yet to be selected by the City of Newport. Further work with the City Center merchants needs to be undertaken prior to selection of the right scenario.

3.2.2 City Center Design Guidelines

A preliminary set of design guidelines were drafted to illustrate the kinds of measures necessary to assure the quality of new development in City Center. These guidelines included specific recommendations for building architecture, site design and street R.O.W.'s. The recommendations covered such design elements as:

- Architectural features,
- Site development,
- Circulation, and
- Infrastructure.

It should be noted here that these design guidelines are merely one component of a successful restructuring of City Center and adjacent neighborhoods relative to anticipated changes to Highway 101. Numerous components are necessary for the City to continue to function in increasingly positive ways. Such conditions can *only* come about as a result of careful integration of all these components.

Qualitative Factors Matrix

August 17, 1993

	Safety	Function	Aesthetics	Cost/Maint.	Other
Highway		<ul style="list-style-type: none"> • <i>Connectedness between east and west sides of Hwy.</i> • <i>10-20 year plan</i> • <i>"Main Street" Newport</i> • <i>Vehicles and pedestrians; no bike lanes</i> 	<ul style="list-style-type: none"> • <i>Streetscape improvements</i> • <i>Visibility/Unity of both sides</i> • <i>Eliminate utility lines</i> • <i>Increase walk widths /pedestrian amenities</i> • <i>Incorporate lighting and trees</i> 		<ul style="list-style-type: none"> • <i>Traffic speeds</i> • <i>Priorities and timing</i>
Parking Lots	<ul style="list-style-type: none"> • <i>Adequate lighting</i> • <i>911 line in each lot</i> • <i>"Safe, friendly and inviting"</i> • <i>Visibility for surveillance</i> • <i>Handicapped design issues</i> 	<ul style="list-style-type: none"> • <i>Loading zones (407-B, 415, 425 SW Coast Hwy)</i> • <i>Make it easy for customer to buy!</i> • <i>Must be in close proximity</i> • <i>Function w/"urban plaza" interface</i> • <i>Explore design / plaza possibilities</i> 	<ul style="list-style-type: none"> • <i>Very aesthetically appealing</i> • <i>"Garden-esque" / Plaza-like</i> 	<ul style="list-style-type: none"> • <i>Address financial subsidies for structured parking (near term)</i> 	<ul style="list-style-type: none"> • <i>Construction closures</i> • <i>How long?</i> • <i>Performance bond?</i>
Pedestrian Zone	<ul style="list-style-type: none"> • <i>Adequate lighting</i> • <i>Pedestrian overpasses?</i> • <i>Safety zone in the middle?</i> • <i>Pedestrian x-ing lights</i> • <i>Handicap design issues</i> • <i>Good visibility</i> 	<ul style="list-style-type: none"> • <i>Pedestrian overpass?</i> • <i>X-ings between Abbey & Herbert</i> • <i>Wheelchair accessibility (just below kite shop)</i> • <i>Wider sidewalks*</i> • <i>Restroom facilities (in C.C.)</i> 	<ul style="list-style-type: none"> • <i>Very appealing</i> • <i>Enhance /maximize pedestrian x-ings</i> • <i>Add plantings, art, lighting, paving</i> • <i>Appropriate materials palette</i> • <i>Pedestrian amenities</i> 		<ul style="list-style-type: none"> • <i>Utilities</i>

Figure 11 City Center Design Guidelines (partial table)

	Safety	Function	Aesthetics	Cost/Maint.	Other
Alleys/Accesses	<ul style="list-style-type: none"> • Adequate lighting • Good visibility • Handicap design issues • Separation of ped./vehicle ways • Speed control 	<ul style="list-style-type: none"> • Loading zones from 9th is difficult • Create areas people will enjoy! • Create wherever possible • "Refuge" from Hwy 101 corridor • Separate service / loading from pedestrians (if possible) 	<ul style="list-style-type: none"> • Very attractive • "Garden-esque" 		<ul style="list-style-type: none"> • Utilities
Building Facades	<ul style="list-style-type: none"> • Meet current fire/safety codes • Earthquake-proofing • Handicap access 	<ul style="list-style-type: none"> • Pedestrian & service accessible • Front/rear both inviting (front still primary - rear upgraded for both auto arrivals, pedestrian access and service /loading purposes) • Handicap access • Continuity of awning design 	<ul style="list-style-type: none"> • As attractive as possible • Appropriate materials and colors • Enhancement of facades to emphasize or add to bldg.'s character • Continuity of individual bldg. arch. integrity • Improve rear of buildings for greater compatibility w/ individual design elements 	<ul style="list-style-type: none"> • Address subsidies 	
Signage	<ul style="list-style-type: none"> • Design w/good visibility and non-barrier location • Not distracting to drivers 	<ul style="list-style-type: none"> • People can read along sidewalks and cars • Unifying element w/in city 	<ul style="list-style-type: none"> • Unified theme for public signage 		

Note:

Plain text represents ideas generated at City Center Merchants meeting, *italics indicate ideas generated by DCC.*

Figure 12 City Center Design Guidelines (continued)

3.2.3 Blocks 49 and 55

Detailed design studies were developed for two blocks of City Center. These studies explored issues such as:

- mid-block parking lots;
- dual orientation of existing buildings;
- building improvements;
- streetscaping;
- landscaping;
- alleyways and access improvements;
- changes to on-street parking; and
- pedestrian areas.

Due to the City Center community's interest in improving the aesthetic qualities of the historic part of City Center, Demuth Glick Consultants, Ltd. developed conceptual designs for rehabilitation and adaptive reuse of buildings focusing on both functional and aesthetic aspects of the front and rear elevations.

This phase included an emphasis on the recognition of construction dates and style which reflect the vernacular character of the area. New design concepts were created in response to existing

historic characteristics and contemporary planning and design needs such as real facade rehabilitation and ADA compliance. One of the goals of this phase was to enhance the visual character along the Federally designated scenic highway.

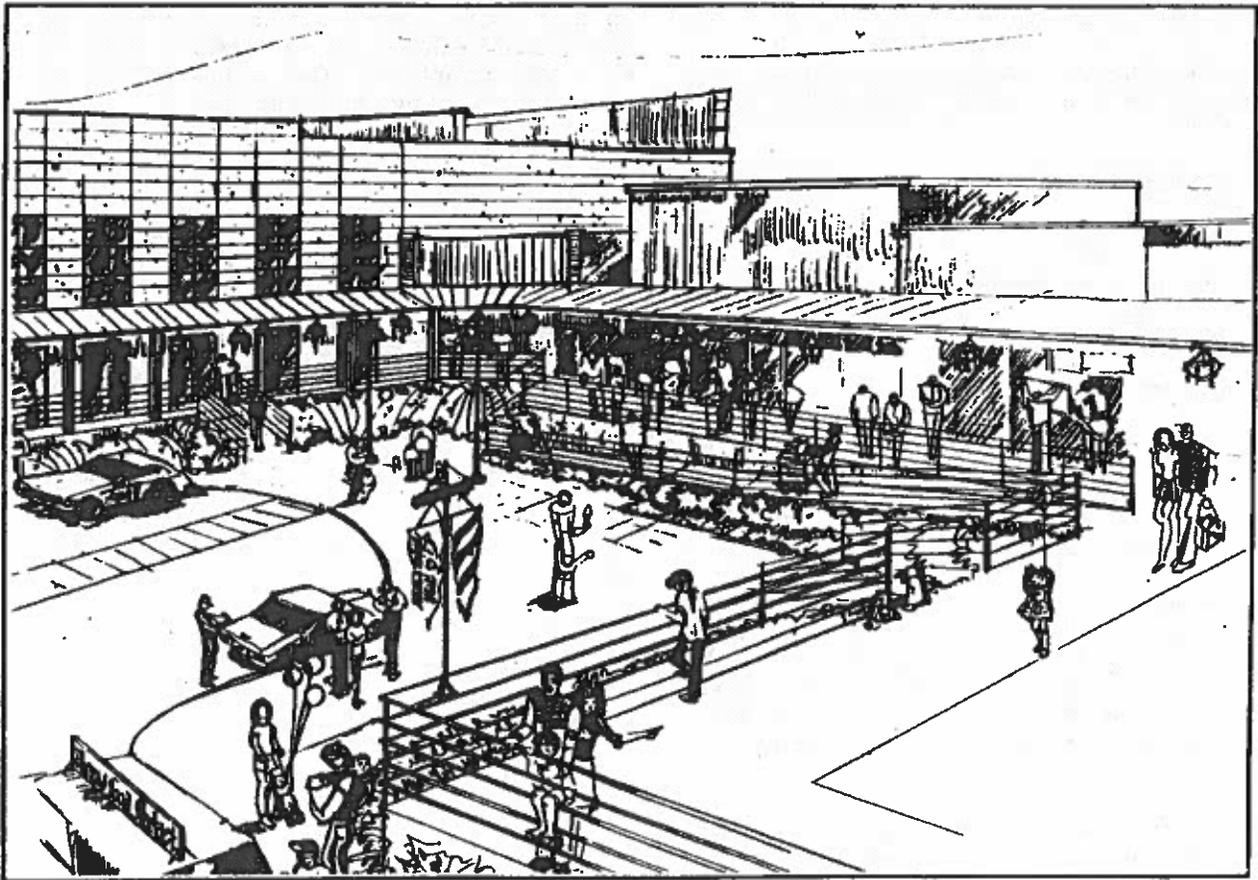


Figure 13 Block 49 Development Study (Facing 9th Street)

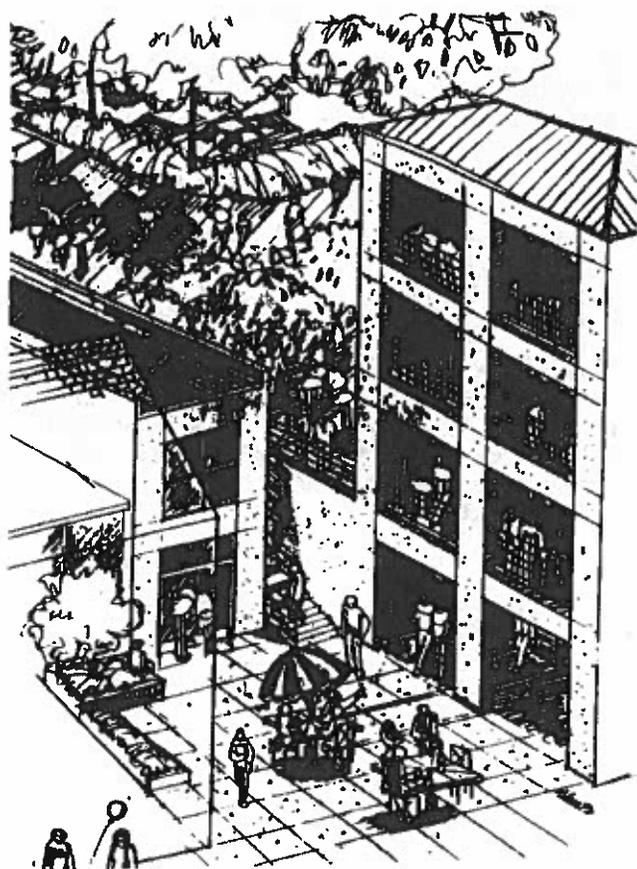


Figure 14 Block 55 Development Study

4.0 SUMMARY

The Newport Peninsula Urban Design Plan continues to be an evolving process. The positive consequences from this effort have resulted from a successful interaction with the community, the City Council, Urban Renewal Commission, Planning Commission, the Oregon Department of Transportation and numerous other agencies, organizations and institutions. Other important aspects of the work include:

- a comprehensive urban design approach implemented in response to potential Oregon Coast Parkway impacts;
- a community-based urban design process;
- a design mediation/process facilitation role by the consultant--working with all involved persons and organizations;
- the "visionary" nature of the process as described by ODOT's Deputy Director; and
- the City of Newport's proactive role in charting its own evolutionary course for the next twenty years.

A positive framework was established for the City of Newport to work with the State of Oregon to cooperatively develop improvements to its urban setting and transportation network for the benefit of both entities.

4.1 Urban Design Process Diagram

The Proposed Process Diagram was developed in early 1993 to depict in illustrative fashion the steps necessary to prepare the City of Newport for a major change in Highway 101. At preparation of this summary, the first three phases of the work have been completed, that is:

- City Center Feasibility Study
- Urban Design Plan Development
- Comprehensive Plan Amendment.

Three neighborhoods have been taken part-way through the fourth phase Overlay / Refinements Plan. These include City Center; the Waterfront; and the Oceanfront Lodging / Residential Area. Only one neighborhood--City Center--has had detailed design concepts prepared which can set the specific direction for the City Center's future in relation to Highway 101 changes. Such urban design studies have been completed for Blocks 49 and 55 as highlighted above

Therefore, phases of the work yet to be completed prior to reconstruction of Highway 101 include:

- Overlay / Refinements Plan
- Interagency Agreements
- Design of Action Projects

- Construction of Action Projects

The Action Projects are envisioned as the "infrastructure" which must be in place prior to making major changes to Highway 101. Infrastructure in this case does not refer just to utilities, but to those projects which, when in place, will have a positive influence on the functional and quality of life factors which are so important to Newport's future. A partial listing of these projects are highlighted in the Appendix of this Process Summary Report.

Such projects must continue to be defined by the City of Newport's residential and business communities. Once these projects are in place, it will be possible to begin redesign and reconstruction of Highway 101.

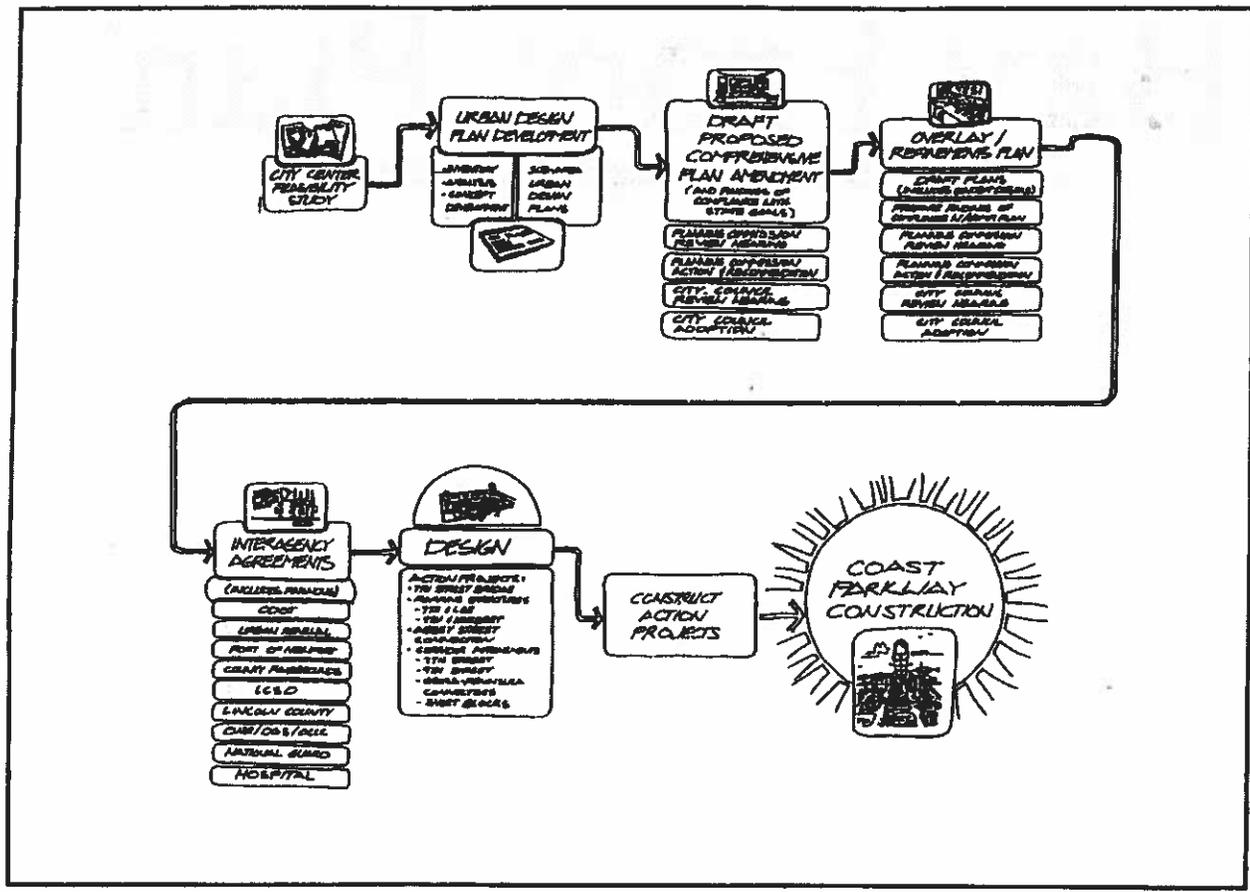


Figure 15 Urban Design Process Diagram

Plans/Projects Set February 13, 2017

Bay Front Plan (1998)

Bay Front Plan*

July 1, 1998

Prepared by

**Department of Planning & Community Development
City of Newport
310 S.W. Alder St.
Newport, Oregon 97365**

*** Added by Ordinance No. 1811 (7-6-99)**

Newport City Council

Mark Jones, Mayor

**Steve Hammond
Richard Belloni
Mark McConnell**

**Dave Miller
Peggy Sabanskas
Doug Updenkelder**

Newport Planning Commission

Dietmar Goebel, Chair

**Mike Schulz
Richard Kilbride
Loretta Macpherson**

**Bill Bain
Lisa Noah
Bonnie Saxton**

Bay Front Advisory Committee

**John Burke
Don Mann
Bruce Clayman
Don Mathews**

**Jeff Bertuleit
David Jincks
Fran Mathews
Ed Johnston**

City of Newport Staff

**Sam Sasaki, City Manager
Michael A. Shoberg, Planning Director**

Vision Statement

The Newport Bay Front has historically been a mix of tourist and fishing related industries. Fish plants, fishing boats, support services, restaurants and gift shops have shared the geographically limited area for over a century. Because of those different users, conflicts are bound to occur. It is important to remember however, that all the different functions are important to the overall well being of the economic, physical and cultural health of the Bay Front. The intent of this plan is to therefore preserve that historic mix, enhance the interrelationships between those uses and ensure that new development or redevelopment preserves the overall integrity of the Bay Front.

As such, the vision of the Bay Front is to foster a mix of uses that enhances the historic and cultural character. New development should be of high quality and should "fit" into the overall design and function of other uses. The local economy should be preserved by developing and encouraging a multi-use area. Transportation and circulation systems should be developed and sized to accommodate a reasonable amount of activity. However, because of the cyclical nature of the use of the Bay Front, all problems cannot be solved. Alternative modes of transportation such as transit, bicycling and walking should be explored as alternatives to other, more expensive transportation systems such as streets and parking lots. Overall, the Bay Front should be an area that provides a number of different uses and experiences for a number of different users.

Goals and Policies

Goal 1: To preserve the mix of tourist, fishing and residential uses that give the Bay Front its special charm.

Policy 1: The current zoning designations shall be retained except for the Port of Newport property between the Embarcadero and Douglas Street (Port Dock 7), the water side of Bay Boulevard between the Coast Guard Station and Douglas Street and the Embarcadero. The City shall, within one year of the adoption of this Plan, consider rezoning those properties consistent with this Plan.

Policy 2: The W-2 zone currently allows tourist related uses as a conditional use. On the water side of Bay Boulevard, if the W-2 zoning is retained, those uses may be allowed only on a finding that the use does not interfere with the functioning of the water dependent uses.

Goal 2: To preserve the historic character of the Bay Front.

Policy 1: The current conditional use process for tourist related uses should continue with the added emphasis on the preserving the historic character of the Bay Front. Design guidelines that outline architectural and site development parameters consistent with this policy shall be developed within one year of the adoption of this Plan.

Policy 2: The zoning ordinance requires a certain percentage of the site to be landscaped. In an area such as the Bay Front, a strict percentage landscaping requirement does nothing to enhance the area especially when it can be placed anywhere. The landscaping requirement could be reduced but only if other amenities such window boxes, pedestrian benches, reduced signing or other design features are incorporated into the design of a building. The City shall amend its landscaping ordinance consistent with this policy within one year of the adoption of this Plan.

Policy 3: Parking lots should be buffered from pedestrian ways by landscaping, planter boxes, fences, low walls or other design elements.

Goal 3: To enhance the pedestrian facilities.

Policy 1: The pedestrian systems mentioned in this plan should be implemented within the next 10 years subject to the availability of funding. In order of priority, the pedestrian improvements are:

1. The continuation of the boardwalk from the eastern end of the existing boardwalk to the Embarcadero along the Bay Boulevard frontage of the Port of Newport property (Port Dock 7).
2. The pedestrian pier on City owned property on the western end of Bay Boulevard.

3. The pedestrian trail connecting the Bay Front with the beach by improving the sidewalk along Naterlin Drive in front of the Coast Guard Station and connecting to the existing trail under the Yaquina Bay Bridge.

Other projects may be developed as money becomes available. Improvements to sidewalks in front of development or redevelopment shall occur upon the issuance of building permits.

Policy 2: Whenever any permit is reviewed, the approval of the permit should be conditioned on improving the sidewalk along the subject property. The City shall develop a typical sidewalk section that is consistent with the historic character for those replacements.

Policy 3: The land side of Bay Boulevard should be the main focus of pedestrian movement with fingers extending out to the water of other public places. Ten to twelve foot wide sidewalks shall be provided between Bay Street and the Port Docks if the room is available. On the bay side of Bay Boulevard, six foot sidewalks will be provided where possible and piers or other projections that provide viewing of the water or sitting spaces for pedestrians will be provided, subject to the availability of adequate and safe access points and funding.

Goal 4: To deal with the summer crowds in appropriate, efficient and cost effective ways.

Policy 1: The parking shortage is a summer time event that cannot be solved by merely providing more parking. The preferred option at this time is to explore the possibility of operating a shuttle system to offset the demand for parking.

Policy 2: The parking in lieu of fund should remain an option for businesses on the Bay Front.

Policy 3: The angled parking on Bay Boulevard between Fall Street and Bay Street should be changed to parallel parking whenever the number of spaces lost can be replaced by an equal or greater number within the area bounded by Bay Boulevard, Fall Street, Bay Street and 13th Street.

Policy 4: The parking proposal on the Port Dock 7 property and the City property, as outlined in the parking section of this plan, should be implemented as soon as possible.

Policy 5: A development should not be shaped by its parking. If parking is provided on site it should not be located in the front and should be adequately screened as to provide a buffer between the parking lot and the sidewalk.

Policy 6: Credit for parking may be provided if that parking is located on private property no further than 1,000 feet from the use.

Goal 5: To preserve the scenic quality of the Bay Front.*

Policy 1: The City should retain rights-of-way on the hillside above the Bay Front in order to preserve vegetation in those areas. However, circumstances may dictate the need to vacate some rights-of-way when the City finds it necessary to do so. In addition to the standard criteria for

*Amended by Ordinance No. 1840 (10-1-01)

street vacations, the City shall also find that the vacation does not interfere with convenient pedestrian, bicycle or other transportation connections.

Policy 2: Removal of vegetation shall be replaced and a Zoning Ordinance provision addressing this issue shall be developed within one year of the adoption of this Plan.

Policy 3: Because of the potential geologic problems that could arise, excavation and fill permits are required for more than 50 cubic yards of material. Such permits may be required to obtain a geologic permit in conjunction with the work.

Policy 4: The City shall work with the utility providers of overhead utilities, the property and business owners on the Bay Front and others that are appropriate, to underground utilities.

Policy 5: Although little if any riparian vegetation remains, the City should encourage property owners or developers to replace some riparian vegetation as a part of their development. Such replacement may be counted toward meeting landscaping requirements.

Agate Beach Neighborhood Plan (1998)

Agate Beach Neighborhood Plan*

June 1, 1998

Prepared by

**Department of Planning & Community Development
City of Newport
810 S.W. Alder St.
Newport, Oregon 97365**

* Added by Ordinance No. 1792 (July 6, 1998)

Newport City Council

Mark Jones, Mayor

**Dene Bateman
Richard Belloni
Mark McConnell**

**Dave Miller
Peggy Sabanskas
Doug Updenkelder**

Newport Planning Commission

Dietmar Goebel, Chair

**Loretta Macpherson
Richard Kilbride
Bill Bain**

**Bonnie Saxton
Mike Schulz
Gary Painter**

Agate Beach Advisory Committee

Mark Estes, Chair

**Mark McConnell
Bonnie Saxton
Ed Whelan**

**Rennie Ferris
Richard Arakawa**

City of Newport Staff

**Sam Sasaki, City Manager
Michael A. Shoberg, Planning Director
Victor Mettle, Code Administrator**

Vision Statement

The way the Agate Beach Neighborhood functions and develops depends on a multitude of decisions made by individuals, public and private organizations, community groups and governmental agencies. Development however is impossible to predict. The Agate Beach Neighborhood Plan therefore seeks to direct and manage change so as to benefit the entire neighborhood and the whole City.

Consultation with a broad range of interest groups has helped to define a "vision statement" for the Agate Beach Neighborhood Plan. The vision statement also helps to focus on the means of achieving the kind of neighborhood the community wants and to reflect the aspirations of people involved in development of the Plan.

As such, the vision of the Agate Beach Neighborhood Plan is to foster a sustainable urban living environment. New growth will be quality development and shall consider environmental constraints in the design. The local economy will be encouraged to develop and diversify, providing for new and expanding enterprises and jobs. Housing will be provided in sufficient types and numbers to accommodate future population increases. Transportation systems will benefit from traffic management and will offer alternative mobility based on public transit, bicycling and walking. Overall the Agate Beach Plan will seek to maintain and improve the character of the neighborhood for its people.

Goals and Policies

Goal 1: To foster a sustainable urban living environment and to seek the maintenance and improvement of the character of the neighborhood for its people.

Policy 1: The Agate Beach neighborhood is characterized by a number of natural constraints to development. These include coastal erosion, landslide areas, wetlands and oversteepened topography. New development needs to consider those natural constraints in the planning of projects.

Policy 2: Where feasible, development may transfer development rights that are not constrained by natural or artificial limitations.

Goal 2: The built environment will consider their compatibility with the neighborhood and strive to improve it.

Policy 1: New development should consider aesthetics in their plans. Site layout, landscaping and signing should complement the neighborhood.

Policy 2: New development, i.e. commercial and industrial development, should not be defined by their parking lot. Buildings and landscaping should be the primary presentation to the street, where possible.

Policy 3: A system of incentives to encourage these goals and policies should be investigated.

Goal 3: Further the various infrastructure plans developed and adopted by the City by requiring developers to comply to the greatest extent possible with those plans.

Policy 1: Development approval shall be contingent upon compliance with adopted infrastructure plans including sewer, water, storm drainage and streets.

Policy 2: Developers who wish to not comply with the plans or wish to provide a design that is different than but still implements the adopted plan may do so only if a finding is made that the overall system plan will not be compromised. It shall be the burden of the developer to demonstrate such a finding.

parking lots. Signs should not dominate the streetscape. Signs should be geared to the audience they are trying to attract rather than compete with signs next door. Landscaping should be used to present a pleasing frontage and in parking lots to breakup large areas of asphalt.

CONCLUSION

The Agate Beach Neighborhood is a dynamic area that will experience considerable change over the next few years. Change will happen and it is important that that change will be an asset to the neighborhood and community as a whole. It is not the intent to limit growth but it is the goal to guide growth so that the future functioning and appearance of Agate Beach will be better.

To accomplish that end, people need to consider the special qualities that characterize Agate Beach. There are many areas that are simply too steep, unstable or important to have any development. Other areas are well suited for construction and they should be encouraged to do so. It is very important that developers, home builders and City departments understand the advantages as well as the limitations that Agate Beach has to offer. It is not acceptable to simply ignore those issues.

**Employment Lands &
Conceptual Land Use Planning Project:
South Beach Neighborhood Plan**

Submitted to:

**City of Newport
Community Development Department
169 SW Coast Highway
Newport, Oregon 97365**

**September 2005
(with March 2006 revisions to South Beach Neighborhood Plan)**

Funding for this project was provided in part by the Oregon Department of Land Conservation and Development, the City of Newport and the Newport Development Commission.

September 2005 Draft Prepared by:

**The Benkendorf Associates Corp.
522 SW Fifth Avenue, Suite 703
Portland, Oregon 97204**

**SHN Consulting Eng. & Geologists
365 N. 4th Street
Coos Bay, Oregon 97420**

**Johnson Gardner, LLC
520 SW Sixth Avenue
Suite 914
Portland, Oregon 97204**

**Lancaster Engineering
Union Station #206
800 NW 6th Avenue
Portland, Oregon 97209**

**Pacific Habitat Services
9450 SW Commerce Circle
Wilsonville, Oregon 97070**

**Urban Design Collaborative
PO Box 1728
Portland, Oregon 97207**

MARCH 2006 REVISION INFORMATION PREPARED BY:

**CITY OF NEWPORT COMMUNITY DEVELOPMENT DEPARTMENT
ANGELO EATON & ASSOCIATES, 620 SW MAIN, SUITE 201, PORTLAND, OR 97205
SERA, 338 NW 5TH STREET, PORTLAND, OR 97209**

E. Comprehensive Plan Policy Amendments

1. Goals and Policies for South Beach Neighborhood Plan

Goal: To foster a sustainable, coastal living environment that will maintain and improve the character of the area by implementing the South Beach Neighborhood Land Use Plan.

Policy 1: To encourage urban level development in an orderly and efficient manner, the City will amend the Urban Growth Boundary (UGB) to remove approximately 309 acres east of the Newport Municipal Airport, as indicated in Exhibit 6A, and to add approximately 304 acres south of Idaho Point and east of the existing UGB, as indicated in Exhibit 6.

Implementation Measure 1: To ensure orderly and efficient development in conjunction with the provision of urban level services for the area, or portions of the area, included within the UGB amendment, the city may require consents to annex from property owners included within the UGB amendment.

Implementation Measure 2: Until the property included within the UGB amendment is annexed to the City, the existing County map designations shall apply consistent with Policy 2 of the Urbanization Section of the Comprehensive Plan.

Implementation Measure 3: The City shall require that a Master Development Plan (such as that provided for through the Planned Development process) be submitted for Planning Commission review and approval in conjunction with a request for the annexation and development of the 304 acres, or any portion thereof 2 acres or larger, added to the UGB. If separate Master Plans are submitted for portions of the 304 acres, following the approval of the first Master Plan, subsequent Master Plans must be consistent with the previously approved Master Plan(s).

Implementation Measure 4: In considering a request for a Master Development Plan approval, in addition to the criteria that may be specified within the process such as that provided for in the Planned Development process, the City will also consider whether the proposed Master Plan could provide a suitable location for a neighborhood park (at least one neighborhood park should be included within area of the UGB expansion) and also whether appropriate provisions are made within the Master Plan for connections to existing or planned for bicycle and pedestrian trail systems as identified on an adopted City plan.

Implementation Measure 5: The City shall require that utilities and services be in place prior to the issuance of building permits (other than those building permits as necessary to construct utilities and services) in areas included in an annexation request.

Policy 2: The 304 acres to be removed from the UGB will be ranked as a high priority for consideration in the future should the City have a need for additional residential land.

Policy 3: The City will consider the re-designation of some portions of the South Beach area as indicated in **Exhibit 6**.

Implementation Measure 1: The City should undertake the re-designation of property as identified in **Exhibit 6** in conjunction with the adoption of the South Beach Neighborhood Land Use Plan.

Implementation Measure 2: A further evaluation of the compatibility with the City of Newport wastewater treatment plant and the Newport Municipal Airport for proposed land use re-designations to residential uses should be undertaken and a re-designation of the land use classification to residential should only be considered upon findings demonstrating compatibility with the City of Newport wastewater treatment plant and the Newport Municipal Airport and the adoption/implementation as necessary of appropriate measures for compatibility.

Policy 4: The City will work to maintain areas of Open Space in South Beach.

Implementation Measure 1: The City shall establish an Open Space designation to allow for the designation of private property as Open Space. The Open Space designation will be available for properties meeting the requirements for an Open Space designation under ORS 308A (which provides tax benefits to private properties owners with property subject to an Open Space designation). The City will approve requests by private property owners for designation of their property with the Open Space designation under ORS 308A when such request meets the criteria of the ORS 308A program.

Implementation Measure 2: The City will work with the Oregon Parks and Recreation Department, the OSU Hatfield Marine Science Center, Lincoln County, and other entities to pursue grants and other funding to protect Open Space in the South Beach area through public or private purchase of land or easements.

Implementation Measure 3: If property within the South Beach area which contains a significant amount of wetlands, or other natural features considered

to be important for preservation by the City, is acquired by the City or County through donation or through tax foreclosure (or other method for which the City or County did not intentionally acquire the property for a particular purpose), the City should evaluate maintaining the property for use as an Open Space area by rezoning the property to a Public Open Space designation.

Policy 5: The City will work to improve and enhance the appearance of industrial and commercial development in South Beach.

Implementation Measure 1: The City shall adopt design guidelines for use in the development of commercial and industrial uses.

Implementation Measure 2: The City shall adopt standards for when sidewalks are to be provided in conjunction with commercial and industrial uses.

Policy 6: The City will support the development and expansion of institutions of education within the South Beach area.

Implementation Measure 1: The City will provide for an area of land zoned for public use that can accommodate the Oregon Coast Community College.

Implementation Measure 2: The City may support requests for the rezoning of additional property to a public designation, or other such designation as needed by the institution of higher education, when such property is acquired by an institution of higher education as necessary for future growth or expansion of the institution.

Policy 7: The City should consider other potential changes to existing land use designations as follows:

Implementation Measure 1: The City Council should consider initiating the rezoning of areas of R-4 zoned land east of Highway 101 in the vicinity of SE 35th Street to an R-3 zoning designation upon petition of property owners filed within one (1) year of adoption of this plan. The petition should illustrate sufficient support by the property owners in that area of a desire to protect the existing neighborhood from potential conversion of existing residential uses to commercial uses that are allowed within the R-4 zone.

Implementation Measure 2: To encourage a tourist oriented commercial area that allows opportunities for mixed commercial and residential uses as allowed under the Newport Zoning Ordinance, the City should support, where appropriate, the re-designation of existing industrially zoned areas in the area from SE 29th Street south to the current end of SE Ash Street to commercial zoning when requested by property owners.

Policy 8: The City shall consider the street, pedestrian and bicycle designs contained in this plan and or the Appendix of the September 2005 Employment Lands and Conceptual Land Use Planning document when building or expanding transportation systems.

Policy 9: The following general urban design goals should be considered and encouraged for use within the South Beach Neighborhood Land Use Plan area for new and infill development:

A. Key Characteristics of Land Use:

- Compact development patterns
- Mix of uses including education, cultural, retail, tourist commercial, services lodging, residential, office and certain light industrial uses
- Density averages of ___ jobs per net acre and up to 30 dwelling units per net acre
- May be tourist-oriented commercial, retail and services, or emphasize a residential character with high density housing or lodging fronting on the corridor
- Many businesses serve the local neighborhoods and tourists, but some may draw from a wider area
- Transitions to lower-density development closer to surrounding single-family neighborhoods
- Reductions in impervious surfaces that would otherwise be created from new development through landscaping and wetland enhancement to help manage storm water and to create attractive development and open space

B. Key Characteristics of Buildings:

- New buildings oriented to the street
- Three-to-four story mixed use buildings
- Buildings generally have neighborhood serving retail and services on the ground floor with lodging, offices or housing in the upper stories
- Buildings along Highway 101 have windows on ground floor and can be three to five stories

C. Key Characteristics of Transportation and Parking:

- Provides alternatives for local travel within the South Beach neighborhood other than Highway 101
- Direct pedestrian connections to/from Oregon Coast Aquarium, Events Center, South Beach State Park, and residential neighborhoods
- Potential future regional transit service, local circulator and/or water transportation, i.e. water taxis
- Parking requirements are lower (more walking, biking trips, potential transit trips)

- Structured or "tuck-under" parking is preferred, surface parking is located to the side or rear of buildings
- Adequately serves automobile traffic
- Improved pedestrian and bicycle facilities connecting various uses
- Creation of a direct and distinctive hike/bike gateway to South Beach State Park from Highway 101 near SW 35th Street

F. SUMMARY OF RECOMMENDED TSP AMENDMENTS

To implement the roadway system as recommended, revisions will be required to the Newport Transportation System Plan (TSP).

Some of the recommended roadway improvements are consistent with the current TSP. Widening of US 101 to four lanes from the Yaquina Bay Bridge to 50th and the identification of future capacity deficiencies on the Yaquina Bay Bridge are in the TSP. Also, the proposed connection of Ferry Slip and Ash to form a continuous street from 32nd to 40th on the east side of US 101, and the proposed connection from 40th to 32nd on the west side of US 101, are supportive of the TSP recommendations for access management on US 101, as is the recommendation that the primary access to Area B be from 50th.

Several of the proposed roadway improvements are additions or revisions to the TSP:

- It is recommended that the proposed loop roadway through Area A be classified as an arterial but designed as a parkway. A connection to the Henderson Creek portion of Area A should be classified as a collector.
- Ferry Slip Road is presently classified as an arterial. With completion of a continuous street incorporating Ferry Slip and Ash, it is recommended that the entire street be classified as a collector, but with bicycle facilities. The function of the street will be to provide a connection to US 101 at each end but to also provide access to adjacent land uses. This would include closure of the current connection of Ferry Slip to US 101.
- The current TSP includes combining the present South Beach State Park access with the park management headquarters access. If relocation of the park access to 50th is feasible, this revision should be made to the TSP.
- A connecting street on the west side of US 101 from 32nd (Anchor Way) to 50th should be added as a collector with bicycle facilities.
- Traffic signals should be installed on US 101 at 40th and at 50th when signal warrants are met.

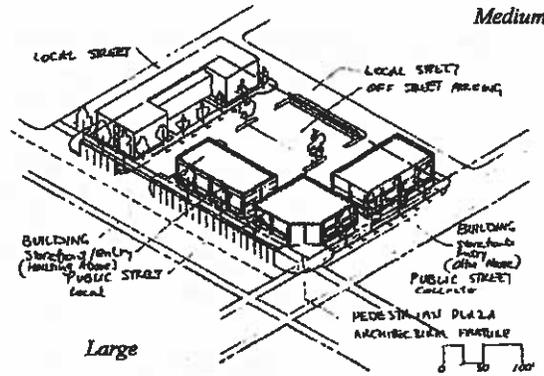
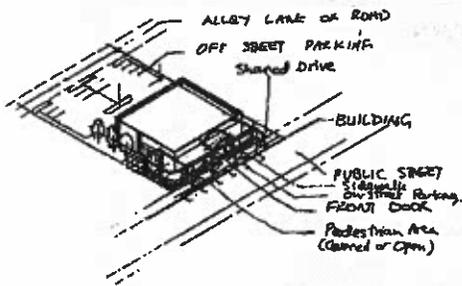
G. Summary of Recommended Public Facility Plan Amendments

The additional development land proposed for the South Beach area will necessitate the construction of the afore mentioned water, sanitary and storm system improvements. The following capital improvements and associated costs are recommended to facilitate the proposed land use changes and development recommended in the South Beach Land Use Plan.

COMMERCIAL Prototype Design Concepts

Small

Medium



Large

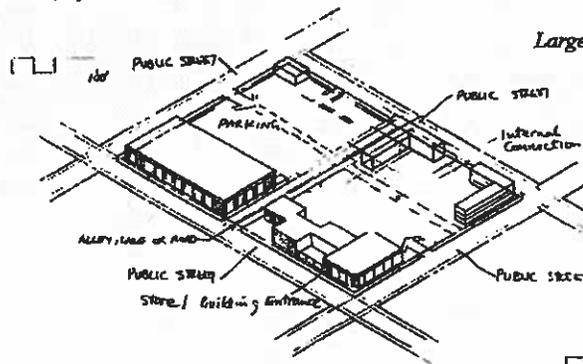


Exhibit 15

INDUSTRIAL Prototype Design Concepts

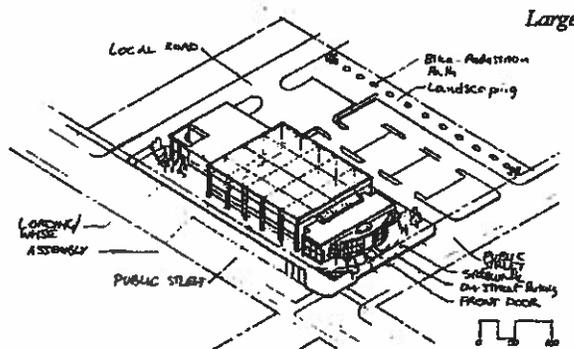
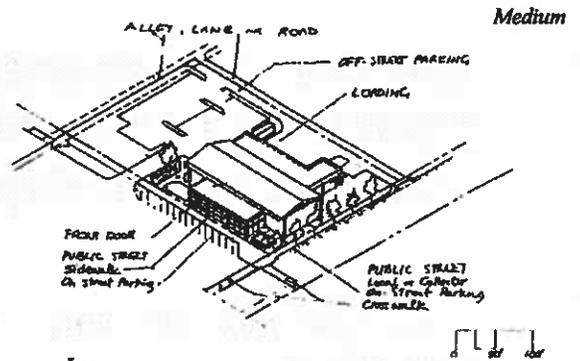
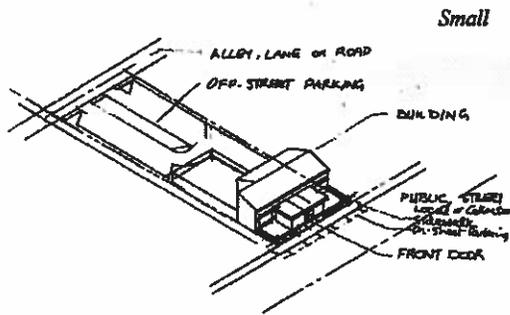


Exhibit 16



South Beach Land Use Concept Plan
City of Newport, OR

NEWPORT TRANSPORTATION SYSTEM PLAN*

This Transportation System Plan (TSP) describes the individual elements that make up the transportation system for the City of Newport. Additionally, the TSP represents recommended project improvements and goals and policies towards establishing a coordinated multi-modal transportation network for the City of Newport intended to comply with Statewide Planning Goal 12 and the Transportation Planning Rule (OAR 660-012-0015).

The complete TSP, titled “City of Newport Transportation System Plan, August 2022” describes in detail the various components of the City of Newport’s transportation system, makes a complete analysis of those various components, and describes the process used to develop the plan. Current and future transportation needs were evaluated, projects prioritized, and a strategic and reasonable funding program has been developed, all of which was informed by public input. Unimplemented project concepts from the City’s previous transportation related plans that are still relevant have been incorporated into the TSP. **By this reference, the complete TSP as amended by Ordinance No. 2199 is incorporated herein.** Where the text references “TSP,” the reference is to the TSP as amended unless otherwise noted.

However, the complete plan contains more information than most individuals want to sort through when looking for guidance on how future decisions should be made to improve the City’s transportation system. This section will, therefore, focus on the projects contained in the TSP and the goals and policies needed to assure compliance. Persons interested in obtaining a more thorough understanding of the reasoning for the projects, goals, and policies should review the full TSP documentation.

CRITICAL COMMUNITY ISSUES

A number of critical community issues guided development of the TSP. They were identified under the guidance of city leaders and a committee of key community stakeholders, referred to as the Project Advisory Committee, and are as follows:

- Develop desired streetscape, urban form, and roadway alignment for downtown commercial core to spur redevelopment.
- Identify transportation enhancements for the Agate Beach neighborhood that are sensitive to local geologic conditions.
- Update the TSP capital projects and planning level estimates for near- and long-term system investment priorities.
- Clarify whether the US 101 highway alignment may change as a part of the future replacement of Yaquina Bay Bridge.
- Evaluate the viability and efficiency of NE Harney St. extension as north-south alternative to US 101.
- Develop a city-wide integrated multi-use bike and pedestrian network.
- Identify areas suitable for neighborhood traffic calming measures and address pedestrian safety needs.
- Identify transit needs of the community.
- Refine street cross-sections requirements to provide options that address constraints.
- Revise infill frontage improvement requirements to better balance cost and community needs.

*Added by Ordinance No. 1802 (1-4-99); Amended by Ordinance No. 1963 (8-18-08), Ordinance No. 2045 (11-5-12), and Ordinance No. 2199 (8-15-22).

Critical community issues were also identified through public engagement while the TSP was being developed, with approximately 970 people being engaged through a variety of outreach opportunities. Common themes heard from the public included the following:

- Improve pedestrian and bicyclist safety throughout the city.
- Increased bus/transit/shuttle options.
- Enhance vehicle traffic flow and reduce congestion for through travelers and local users
- Implement parking improvements especially in the downtown area
- Enforce traffic speeding
- Preserve/rebuild the Yaquina Bay Bridge in the same location
- Promote emerging technology such as electric vehicle (EV) charging stations, parking solutions and solar power

Outcomes and recommendations related to these issues are addressed in detail in the complete TSP. Technical background information that formed the basis for many of the recommendations is available as appendices to the document.

TRANSPORTATION SYSTEM CONTEXT

The City of Newport was incorporated in 1882, and the 1910 census reported about 700 residents. Over the past century, the city has grown to just over 10,000 permanent residents today. The summertime population peaks at 25,000 because of the seasonal changes in tourist, employment, visitor, and recreational activities. As a popular Oregon Coast community and active seaport, Newport experiences its highest transportation demands during summer months when tourism and recreation are at their peak, whereas travel activity during the winter months are much lower. For example, the daily traffic counts on US 101 near City Hall drop by about 40 percent between July and January. The TSP recognizes how seasonal swings in travel activity affect the community.

Newport faces the challenge of accommodating growth while maintaining acceptable service levels on its transportation network. Some of the key opportunities and challenges noted addressed with the TSP are listed below:

- **US 101 and US 20** form the primary transportation network and carry most of the motor vehicle traffic. Outside of the downtown core area, the geographic constraints of the ocean coast, Yaquina Bay and local hillsides have fostered a strong reliance on the state highway system both for local travel and regional service to nearby communities. These highways were built with limited walking and bicycling amenities which continues to be a challenge for residents, visitors and tourists that are traveling outside of their motor vehicles.



- **Downtown** is where many of the properties are underutilized or in economic distress with vacant storefronts and aging, poorly maintained buildings. The City has an opportunity to leverage its urban renewal district to generate funding to revitalize the downtown area, which is also referred to as the commercial core area, along with upgrading the transportation system to catalyze economic development and provide infrastructure needed to support additional density.
- **Nye Beach** is a mixed-use neighborhood with direct beach access anchored by Performing Arts and Visual Art Centers. Commercial development is concentrated along Beach Drive and Coast Street, both of which include streetscape enhancements that encourage a dense pedestrian friendly atmosphere. This area includes a mix of retail, dining, lodging, professional services, galleries, single family homes, condominiums, long term and short-term rentals.
- **Bayfront** is a working waterfront with a mix of tourist-oriented retail, restaurants, fish processing facilities, and infrastructure to support the City’s commercial fishing fleet. The Port of Newport is a major property owner, and a boardwalk and fishing piers provide public access to the bay. The area is terrain constrained, with steep slopes rising up from commercial sites situated along Bay Boulevard.
- **South Beach**, nestled on the south side of the Yaquina Bay Bridge, is developed with a mix of regional institutions, recreational facilities, neighborhoods, and retail businesses, including the popular Oregon Coast Aquarium, Hatfield Marine Science Center, OMSI’s Camp Gray, Oregon Coast Community College, Newport Municipal Airport, and the Port of Newport’s South Beach Marina and RV Park. The City’s largest residential planned development is also located in South Beach, known as the “Wilder” community.
- **Yaquina Bay Bridge** is an integral part of Newport as well as an historic icon on Oregon’s coast highway system. Since its opening in 1936, the bridge has been the only transportation link across Yaquina Bay to South Beach. The Oregon Department of Transportation (ODOT) has been working to extend the functional life of the bridge, but they expect that it will eventually be replaced. The timing for its replacement is uncertain, however, ODOT has indicated that its current location would be the preferred option to minimize environmental, engineering and community impacts.
- **Natural Hazards** considered in this TSP include the potential tsunami events following earthquakes and mitigating for unstable soils and ocean bluff erosion.

EXISTING AND ANTICIPATED FUTURE TRANSPORTATION CONDITIONS

A comprehensive assessment was made of the travel patterns and transportation system performance within Newport as it operates today, and how that is expected to change with planned growth through 2040. To make the future forecast, the designated growth areas within the city were reviewed to determine how travel activity and patterns would change based on historical demographic and travel data. The future year travel forecast was made for summertime conditions, and it was used to evaluate how effectively proposed roadway solutions would operate.

The findings of this technical analysis for all travel modes, combined with input from the public engagement process, formed a master list of system needs for the community. Later in the update process, past transportation projects that have yet to be implemented were refined and amended, as needed, to fully address the latest understanding of the community’s transportation needs.

Land Use and Transportation Demand Growth

The City's Urban Growth Boundary (UGB) and adopted land use zoning maps identify the location and type of development that is expected to occur in Newport. In addition, citywide population forecasts are coordinated with a statewide effort led by Portland State University. By 2040, the growth in households and employment for Newport can be summarized as follows:

- **Households** - About 1,000 more homes are expected throughout the city, with the highest concentrations in the recent UGB addition at the intersection of NE 36th and NE Harney Streets, and the emerging neighborhood along SE 40th Street near the Oregon Coast Community College. Many other neighborhoods expect modest residential in-fill development.
- **Population** – About 2,400 more permanent residents are expected to reside in these new homes. In addition, visiting households during peak seasons are forecasted to increase by about 210 more than today.
- **Summer Employment** - About 2,700 more jobs are expected during the summer. Overall job growth will be highest in the South Beach area, especially along Marine Science Drive, and south of 40th Street, and in the very north end of the city near 73rd Street.

This combination of new housing, residents and jobs is expected to increase citywide vehicle trips by about 27% year-round by 2040.

Motor Vehicle System Performance Issues

Based on technical evaluation and feedback from the community, the following operational, safety and maintenance issues were identified for the Newport motor vehicle system. ODOT has quantitative performance targets for its highways based on traffic delays, which were applied to determine if conditions were acceptable or not. A total of 20 intersections were selected for the operational analysis review.

- Six of the intersections on US 101 are expected to have major delays for motor vehicle traffic. This includes three locations that are controlled by traffic signals (at NE 52nd Street, US 20, and Hurbert Street) and three stop controlled intersections (at NE 73rd Street, Oceanview Drive, and Angle Street)
- Many other intersections along US 101 that were not specifically analyzed are expected to have severe delays during peak hours for traffic intending to turn left onto the highway. Several neighborhoods derive their only access from US 101, such as NE San-Bay-O Circle, NW 73rd Court and NW Wade Way/Cherokee Lane.
- Two of the US 20 intersections are expected to have major delays including SE Benton Street (stop sign controlled on the side street) and NE Harney Street-SE Moore Drive (traffic signal control).
- The US 20/NE Harney Street-SE Moore Drive intersection was also cited by public feedback as being problematic for serving school related traffic before/after school sessions, and for major events at the Lincoln County fairgrounds.
- Other community safety concerns included the lane merging on southbound US 101 approaching Yaquina Bay Bridge, and the irregular access spacing on US 101 near the Newport Cinema.
- Three local bridges were identified as being structurally deficient including US 101 over Big Creek, the Yaquina Bay Bridge, and on Big Creek Road over Big Creek.
- In addition to its weight limited condition, the vehicle traffic using the Yaquina Bay Bridge is expected to grow and it will eventually exceed the carrying capacity.

Walking and Bicycling System Performance

Walking is an important part of local travel options, both within neighborhoods and parks as well as along and across major roadways. Provision of safe and convenient walking options can help the city move towards a complete multimodal transportation system. Today Newport has 33 miles of sidewalks, although about 70 percent of city streets lack sidewalks on at least one side.

Bicycling is common along US 101, which is part of the designated Oregon Coast Bike Route. Cyclists generally ride on the wide paved shoulders on US 101, since there are very limited designated bike lanes on the highway. Off highway, there is about 10 miles of shared-use pathways or trails available, but generally cyclists are required to share the roadway with vehicles. For both walking and bicycling system, a Level of Traffic Stress (LTS) score was determined that represents the user's experience on that route. Based on technical evaluation, field observations, and public feedback, the following walking and bicycling issues were identified:

- For walking travelers, about 25 percent of state highway and city collector street blocks were rated in the low to moderate LTS range, which is generally comfortable for the average traveler.
- For bicyclists, about 15 percent of state highways and 90 percent of city collector streets had low to moderate ratings.
- On the other end of the LTS scale, extreme ratings were shown for 60 percent of the highways for walking travelers, and 85 percent of bicyclists. This is the highest level of stress and is considered very challenging.
- Extreme or high bike LTS was noted due to high speeds and traffic volumes and unprotected bike facilities. This includes both state highways and short segments of NE Harney Street, NE 31st Street, NE Yaquina Heights Drive, SE Bay Boulevard and SE Ferry Slip Road.
- Sixteen of the 20 intersections studied on US 101 and US 20 had extreme or high LTS scores due to non-compliant ADA curb ramps, complex elements or limited refuge or enhancements at the crossing. Bicycling LTS has similar scores at these locations.
- NW Oceanview Drive, a component of the Oregon Coast Bike Route, was rated at extreme level of traffic street between US 101 and the intersection with NW Edenvue Way, and medium level of traffic stress from there to Spring Street.

System deficiencies were noted in cases where the walking or bicycle facilities had major gaps, extreme LTS, or were near important destinations, such as parks, schools, transit stops or essential services. These were flagged to be reviewed for possible system improvements.

Transit Services

Lincoln County Transit operates a city loop bus service, an intercity bus service, and a paratransit service. The loop service through Newport connects key destinations six times each day, seven days a week and in the evening. While most residents and businesses are located within one-half mile of a loop transit stops, the time between buses (up to 90 minutes) and limited-service hours (7 am to 5pm) moderates its effectiveness for residents and visitors.

The intercity transit service operates routes to Corvallis and Albany four times each day, to Lincoln City four times each day, to Yachats four times each day, and to Siletz six times a day between Monday and Saturday.

Lincoln County Transit's paratransit service provides public transportation to persons with disabilities who are unable to use regular fixed route buses. Curb to curb paratransit service, in wheelchair lift equipped minibuses, is available generally between 8:00 a.m. and 3:30 p.m. Monday through Friday.

Lincoln County’s transit development plan through 2028 intends to enhance the frequency of services and add more stops on the loop to better serve more riders. This includes two new loop routes with shorter headways between more popular local destinations.

Freight Network

US 101, north of US 20, is a designated federal truck route and US 20, east of US 101, is a designated Oregon freight route. With growing traffic volumes, five intersections along the state highways would not meet their currently adopted mobility target. These are the same locations noted under the “Motor Vehicle System Performance Issues” section above, except for Oceanview and US 101.

Other locations with identified freight needs include Bay Boulevard, which is a working waterfront and is a key freight generator for the City of Newport. This area is also a tourist destination which can create conflicts between the high volume of pedestrians, passenger cars, and freight vehicles which serve Newport’s fishing industry. Freight vehicles face steep grades for northbound traffic approaching the Yaquina Bay Bridge. The recent relocation of the traffic signal from SE 32nd Street to SE 35th Street has improved this operational issue; however, the bridge still has weight limit restrictions.

Airport

The Newport Municipal Airport, owned and operated by the City of Newport, is a public-use airport located east of US 101 off SE 84th Street, approximately five miles south of downtown. This airport provides general aviation for Newport and surrounding coastal communities and is identified as a critical resource by the Oregon Department of Aviation for emergency response following a major earthquake or tsunami. Currently, the airport supports general aviation aircrafts, US Coast Guard helicopters, and air ambulance flights.

Waterways

The Port of Newport maintains and operates separate commercial and recreational marinas to serve Newport’s ship traffic. The commercial marina, located on the north side of Yaquina Bay, south of Bay Boulevard includes four docks for commercial vehicles and serves a large, prolific fishing fleet and a yacht club. This marina can accommodate vessels up to 100 feet. The recreational marina is located on the south side of Yaquina Bay, near South Beach, with space for 522 vessels and includes power, water, fuel, and sanitary services as amenities. This marina also serves as a public boat launch with space for trailer storage.

STREET FUNCTIONAL CLASSIFICATION CHANGES

The functional classification of a street or roadway defines how it is intended to be used, and its relative purpose compared to other facilities in the network. Transportation agencies that manage and maintain highway and street systems commonly use this practice, including federal, state, county, and city jurisdictions. The TSP refines the City’s street functional classifications to align with local community values. The major changes to the street functional classification designations for City of Newport Streets include the following:

- **Designating State Highways as the only Arterial Roadways** - Several city streets that were previously designated as arterials roadways were downgraded to better match their intended use today and in 2040. Arterial streets are primarily intended to serve regional and through traffic. It is determined that only the two State Highways provide that type of service.

- **Dividing City Collector Streets into Two Tiers, Major and Neighborhood Collector** - The city previously had one category for collector streets, which are intended to connect neighborhoods to each other and to arterial roadways. The top tier collector was renamed to a Major Collector. A second tier of collector roadway was introduced where it was most appropriate to apply traffic calming techniques in neighborhoods, and to tailor bike and pedestrian designs to best match the local environment.
- **Identifying Private Streets** – While not depicted on the functional classification maps, the TSP identifies local streets that are privately owned or maintained by the adjoining property owners as a subset of the local street classification.
- **Local Truck Routes Added** – In addition to the state and federal designated truck routes on US 101 and US 20, there are several city streets that serve as key local truck routes within the community. These routes were added to the city’s freight network to highlight the need to design and manage them to serve trucks. Examples include Bay Boulevard, and SE Marine Science Drive.

The new functional classifications for City of Newport streets and freight routes are depicted on Figures 1 through 6 below.

Figure 1: Functional Classification of Roadways – North Map

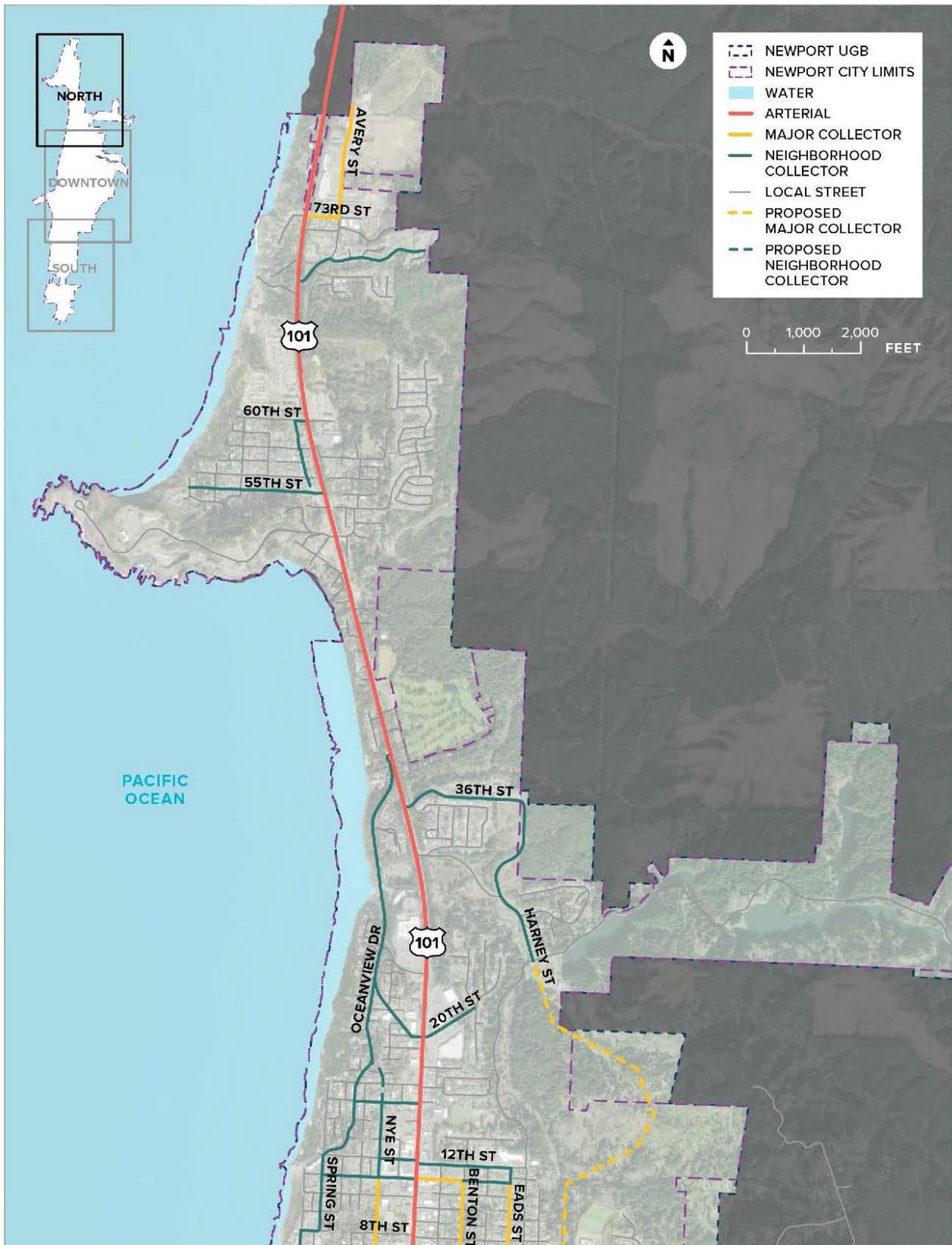


Figure 2: Freight Routes – North Map

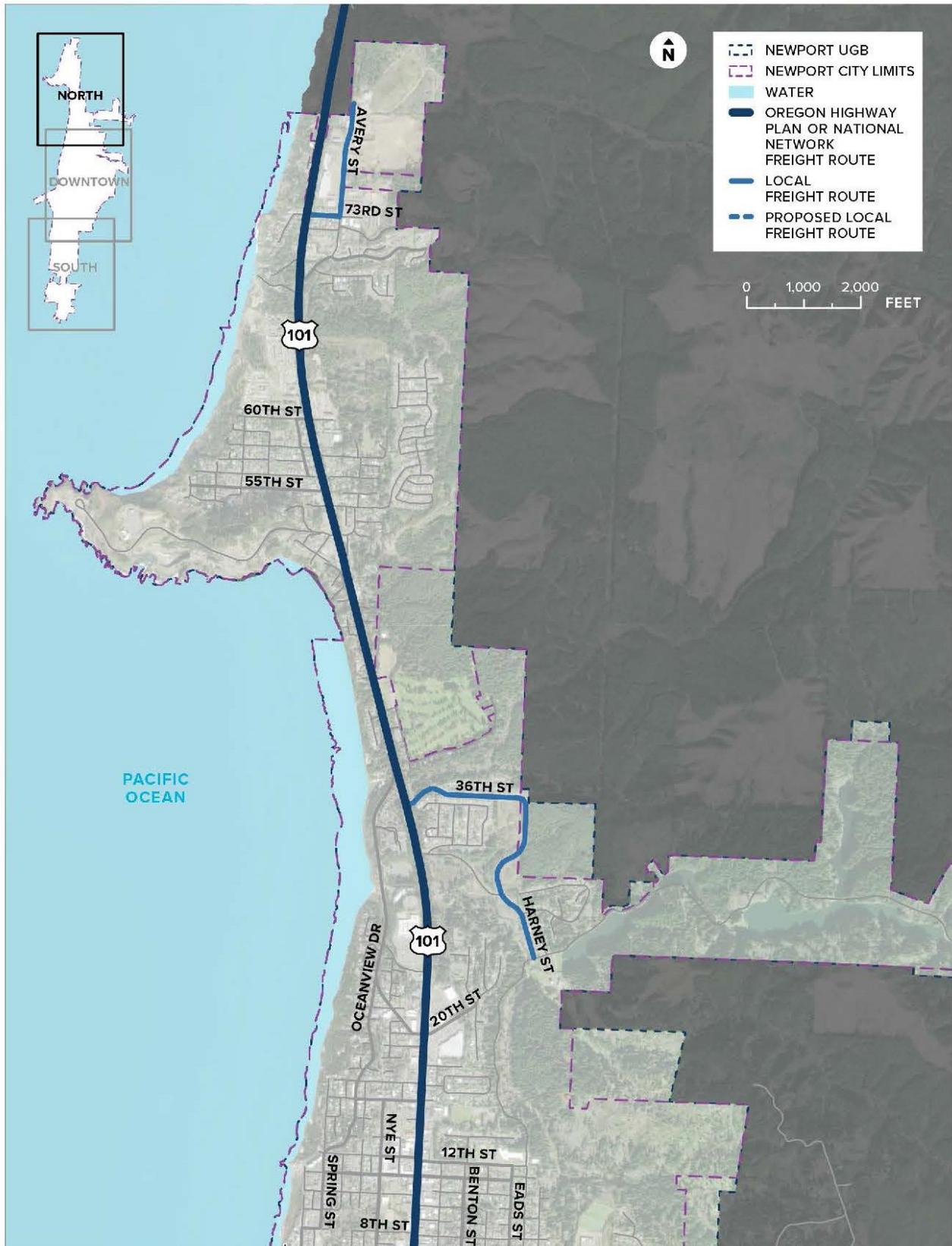


Figure 3: Functional Classification of Roadways – Downtown Map



Figure 4: Freight Routes – Downtown Map

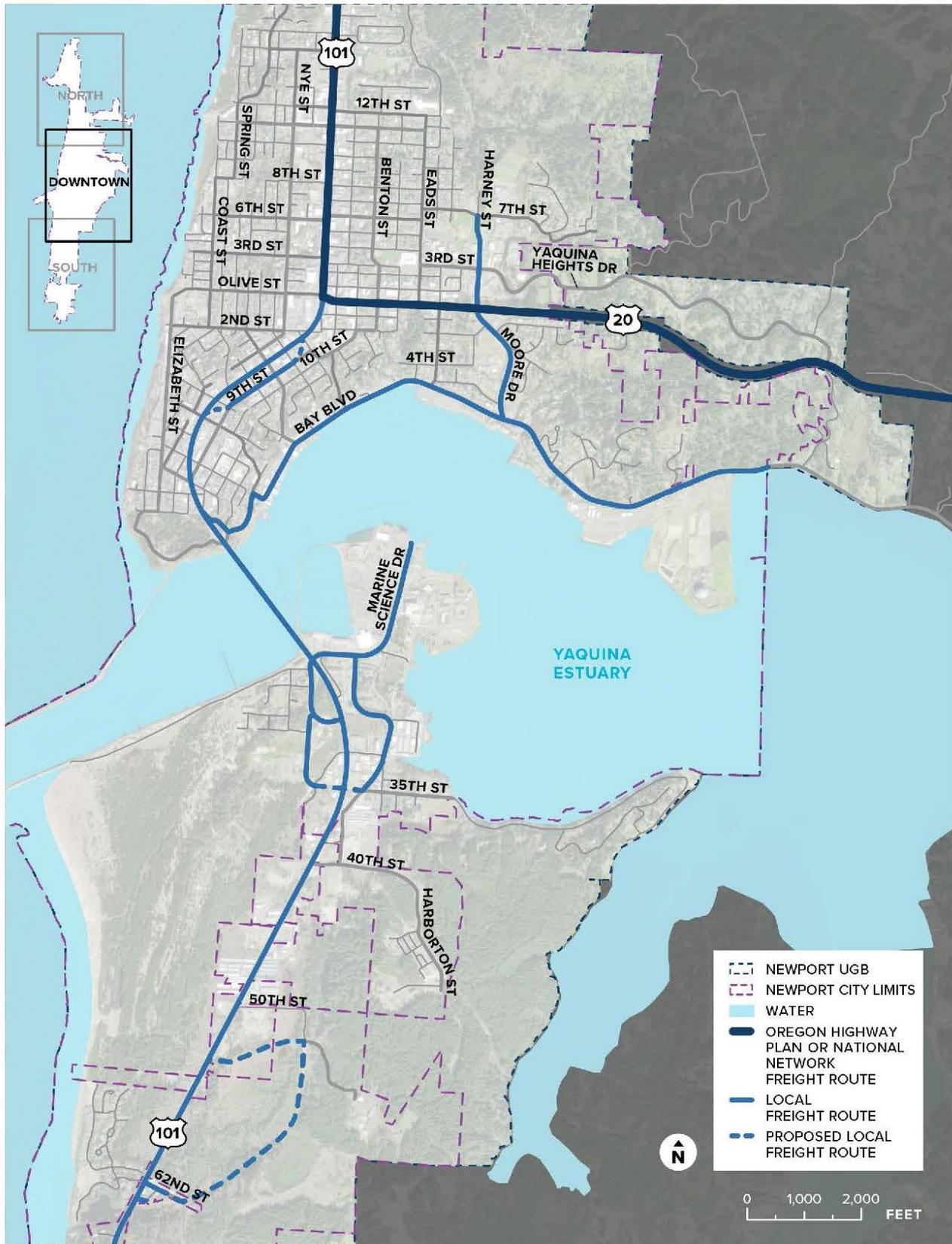


Figure 5: Functional Classification of Roadways – South Beach Map

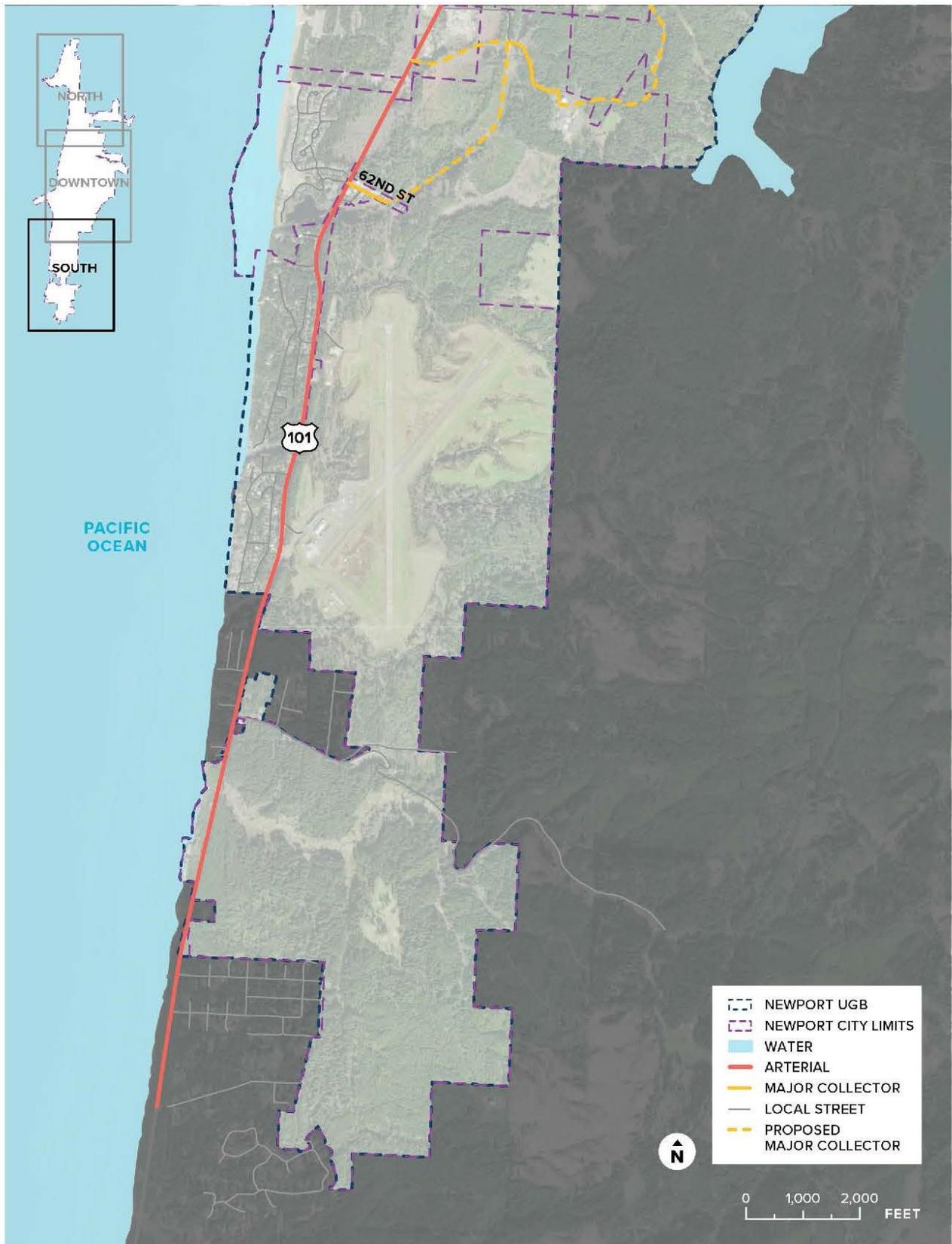
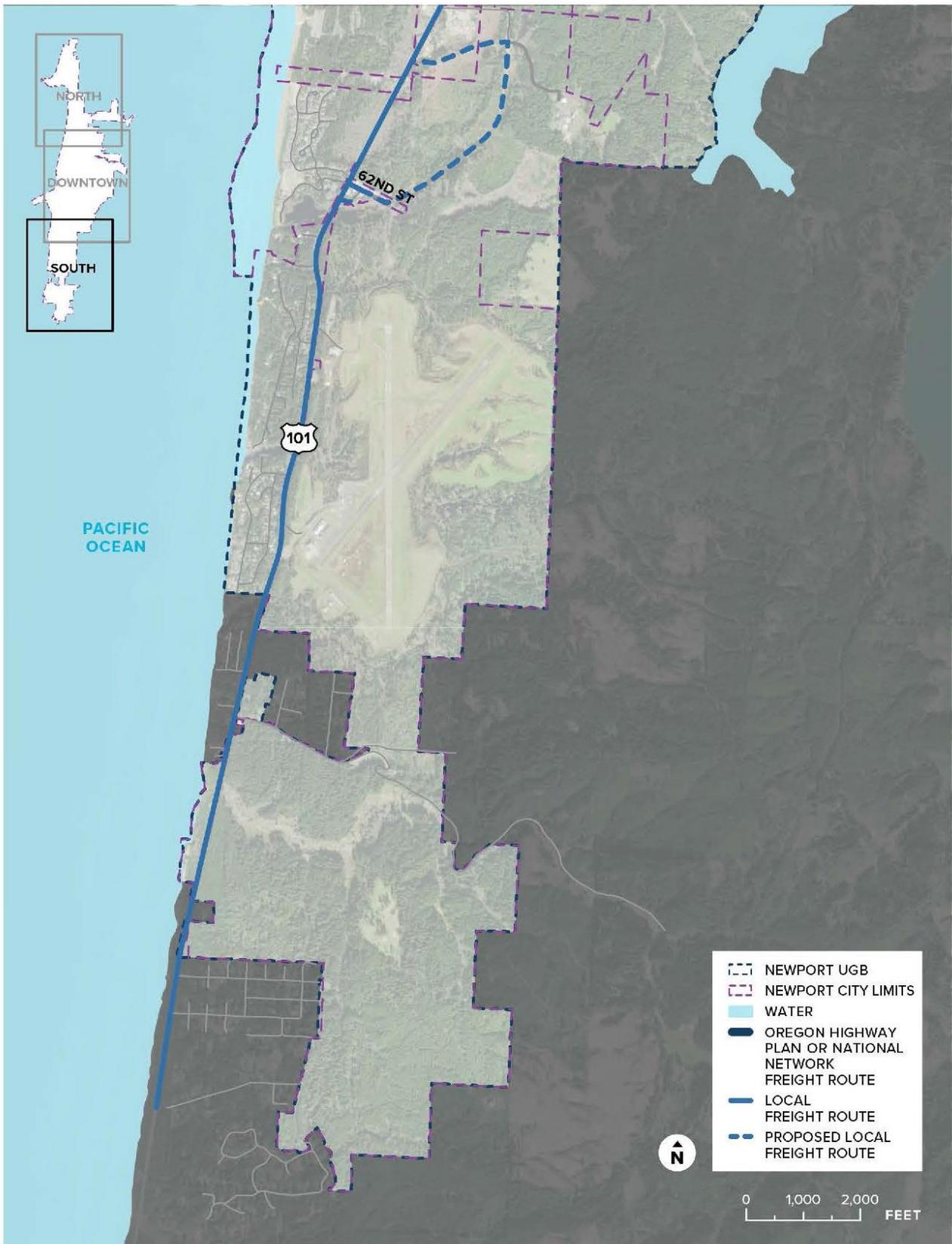


Figure 6: Freight Routes – South Beach Map



MULTIMODAL NETWORK DESIGN

Street designs are based on the functional classifications. City street improvement projects generally accompany newly developing or redeveloping areas of the city. Roadway cross-section design elements include travel lanes, curbs, furnishings/landscape strips, sidewalks on both sides of the road, and bicycle facilities. In some cases, site constraints may prevent minimum standards from being applied, and design exceptions are required.

The TSP includes recommended design standards for all levels of streets, trails and pathways. A summary of the key changes for network design types follows below:

- **Added Yield or Shared Streets** - A new option for local streets was added to recognize cases where traffic volume is low (fewer than 500 vehicles daily). These cases were referred to as Yield or Shared Streets, and they allow narrower street widths and lower speed limits.
- **Sidewalk Minimum Width Varies** - The minimum sidewalk width was changed to be wider depending on the street classification, and fronting land use types. For example, this allows added space for street side amenities in commercial districts.
- **Bicycle Facilities Tailored to Street Classification** – To better support an integrated bike network, the design standards were modified to better match the required bike facilities with the on-street conditions experienced by cyclists. Where traffic volumes and speeds are high, like on the state highways, wide and protected bike facilities are preferred. Whereas, in neighborhoods the bikes can more readily share the street with motor vehicles.
- **Minimum Pedestrian and Bicycle Facilities** – New design standards are recommended for pedestrian trails, accessways, and shared-use pathways, showing the minimum facility width for each case.

ADDITIONAL TRANSPORTATION PLANNING STANDARDS

A new set of transportation standards is recommended that the City can apply during on-going development review, and when plan amendments are being considered. These new standards provide staff with a quantitative basis for reviewing proposed development plans and other planning proposals that may affect local transportation conditions. The additional standards include the following:

- **Vehicle Mobility Standards** – Define the thresholds of acceptable congestion on city streets for a range of intersection types. These standards can be applied to form the basis for requiring conditions of approval for pending development to ensure that the ultimate facility design matches the expected demands.
- **Multimodal Connectivity** – Define the minimum and maximum spacing standards for block length, driveway spacing, setbacks, and space between ped/bike connections. The intent of these standards is to provide for efficient, safe, and timely multimodal travel, particularly in newer neighborhood designs.

The TSP further highlights unique natural hazards facing the City of Newport, and the City's response to manage those conditions. This includes the Oregon Seismic Lifeline Routes that facilitate emergency evacuation and recovery routes following disasters, such as a tsunami event. Projects are included to

promote seismic resilience on lifeline routes, add pedestrian or bicycle facilities on evacuation routes, and promote wayfinding.

Also highlighted in the TSP are street stormwater drainage management strategies that apply to new development areas and major infrastructure improvements, such as new or expanded roadways. These strategies are acutely important in many areas of the city, and most notably the Agate Beach neighborhood, to mitigate runoff impacts such as further erosion of coastal bluffs.

PROJECT DEVELOPMENT AND FUNDING

Building the updated project list for this TSP involved identifying a several new projects to specifically address new community concerns and combining them with unimplemented past projects from previously adopted transportation plans. The full list of projects is referred to as Aspirational Projects.

A prioritization process was applied to the Aspirational Projects to emphasize improved system efficiency and management over adding capacity. This included four tiers (highest, high, moderate and low). These priority outcomes were then compared to city goals and objectives for the transportation investments. As a result, the higher priority solution types that address identified needs were selected unless a lower priority solution was clearly more cost-effective or better supported the goals and objectives of the city. This process allows the city to maximize use of available funds, minimize impacts to the natural and built environments, and balance investments across all modes of travel.

Each project was reviewed to assess which agency would lead the project and the likely funding source. It is important to note that these funding assumptions do not obligate any agency to commit to these projects. In general, projects were assigned to either the City of Newport or ODOT as the lead agency, with a few cases where they may jointly fund a project. Also, each project was assigned an assumed funding source, which included the City’s North Side Urban Renewal District, South Beach Urban Renewal District, and other City/State revenue. It is recognized that there may be other partnering opportunities with ODOT and Lincoln County Transit, these decisions are ultimately up to those agencies. Also, private development will also likely build TSP projects in coordination with land use actions and future development in the city. Based on historical and forecasted funding levels, the city expects to have about \$76 million through the year 2040 for transportation projects in this TSP. This includes about \$38 million for projects in the North Side Urban Renewal District boundary and another \$38 million from other City and State funding sources for other citywide projects. And although it was not included in the TSP revenue forecast, the South Beach Urban Renewal District will also provide an additional \$3 million in funding for remaining projects in the district boundary. This is still far below the funding required to implement all the projects in this plan, which total approximately \$227 million.

FUNDING SOURCE	AMOUNT AVAILABLE BY 2040
NORTH SIDE URBAN RENEWAL DISTRICT	\$37.9 million
OTHER CITY/STATE FUNDS	\$38.3 million
TOTAL FUNDS AVAILABLE	\$76.0 million
TOTAL ASPIRATION PROJECTS	\$226.7 million

A high priority subset of the City’s Aspirational Projects that are constrained to a level of funding that is expected to be available for the next 20 years is presented in Tables 1 through 3 below. These aspirational projects are referred to as “financially constrained,” as they represent the City’s highest value projects that can reasonably be funded with the known economic constraints through 2040.

The project identification numbers in the first column of the tables are coded to indicate the category of the improvement, as follows:

- “INT” to represent an intersection improvement project
- “EXT” to represent a roadway extension project
- “REV” to represent an existing roadway improvement or reconfiguration project
- “SW” to represent a sidewalk improvement project
- “TR” to represent a trail or shared use path improvement project
- “BR” to represent a bike route improvement project
- “SBL” to represent an improvement project to add separated or buffered bike lanes
- “BL” to represent an improvement project to add standard bike lanes
- “CR” to represent a roadway crossing improvement project
- “PRO” to represent a citywide demand or system management project

Table 1: Aspirational Projects Likely to be Funded – North Map

PROJECT ID	PROJECT DESCRIPTION	POTENTIAL FUNDING SOURCE	ESTIMATED PROJECT COST (2021 DOLLARS)	PRIORITY HORIZON
EXT1	NW Gladys Street (from NW 55th Street to NW 60th Street) Improve NW Gladys Street to create a continuous neighborhood collector street.	NURA	\$1,100,000	Tier 2
EXT12 **	NW Nye Street (from NW Oceanview Drive to NW 15th Street) Extend/Improve NW Nye Street to create a continuous neighborhood collector street between NW Oceanview Drive and NW 15th Street. Cost assumes bridge will be needed, installation of a sidewalk, and signing and striping as needed to designate a shared bike route.	City/State Funds	\$3,100,000	Tier 1
REV1 **	NW Oceanview Drive (from NW Nye Street Extension to NW 12th Street) Convert NW Oceanview Drive to one-way southbound between the NW Nye Street Extension and NW 12th Street and shift northbound vehicle traffic to NW Nye Street. Cost assumes utilization of the existing roadway width to include a southbound travel lane for vehicles, and an adjacent shared use path for pedestrians and bicycles. Project EXT12 must be completed before Project REV1.	City/State Funds	\$350,000	Tier 1
REV2	NW 55th Street (from NW Gladys Street to NW Pinery Street) Improve the roadway surface. Project to be coordinated with Project BR16 and SW24.	NURA	\$200,000	Tier 1
SW11 **	SE Benton Street/SE 2nd Street/SE Coos Street/NE Benton Street (from SE 10th Street to NE 12th Street) Complete existing sidewalk gaps.	City/State Funds	\$3,050,000	Tier 2
SW13 **	NW Nye Street (from W Olive Street to NW 15th Street) Complete existing sidewalk gaps.	City/State Funds	\$4,450,000	Tier 2
SW14 **	NW/NE 11th Street (from NW Spring Street to NE Eads Street) Complete existing sidewalk gaps.	City/State Funds	\$2,150,000	Tier 2
SW16	NW Edenvue Way/NE 20th Street (from NW Oceanview Drive to NE Crestview Drive) Complete existing sidewalk gaps.	City/State Funds	\$2,475,000	Tier 2
SW19 **	NW 8th Street/NW Spring Street (from NW Coast Street to NW 11th Street) Complete existing sidewalk gaps.	City/State Funds	\$1,175,000	Tier 2
SW20	NW Gladys Street/NW 55th Street (from NW 60th Street to US 101) Complete existing sidewalk gaps.	NURA	\$1,425,000	Tier 2

PROJECT ID	PROJECT DESCRIPTION	POTENTIAL FUNDING SOURCE	ESTIMATED PROJECT COST (2021 DOLLARS)	PRIORITY HORIZON
SW21	US 101 (from NW 25th Street to NE 31st Street) Construct pedestrian path on east side of US 101. Cost assumes 10-ft wide sidewalk with sheet pile wall.	State/NURA	\$3,100,000	Tier 1
TR1	NW Oceanview Drive (from US 101 to NW Nye Street Extension) Construct a shared use path on one side. The short term improvement along this segment included in Project BR15.	City/State Funds	\$4,775,000	Tier 1
TR3	US 101 (from NW Lighthouse Drive to NW Oceanview Drive) Construct a shared use path on the west side of US 101, with sidewalk infill on the east side. Shared use path project should be consistent with previous planning efforts (e.g., Agate Beach Historic Bicycle/Pedestrian Path, Lighthouse to Lighthouse Path). Cost included with Project TR8.	Federal Funds/ NURA	Included with Project TR8	Tier 1
TR6 **	NE Big Creek Road (from NE Fogarty Street to NE Harney Street) Reconfigure the roadway to provide a shared use path. Cost assumes utilization of the existing roadway width to include a one-way 12 ft. travel lane and an adjacent shared use path.	City/State Funds	\$450,000	Tier 1
TR7	Water Tank Trail (from Newport Water Tank to Communications Hill Trail) Construct a shared use path between the Newport Water Tank and the Communications Hill Trail, as identified by the BLM/FHWA. Cost included with Project TR8.	Federal Funds/ NURA	Included with Project TR8	Tier 1
TR8	NW Lighthouse Drive (from US 101 to terminus) Construct a shared use path on one side and other improvements as identified by the BLM/FHWA. Cost includes pedestrian/bicycle crossing improvements at the intersection of US 101/NW Lighthouse Drive, and Projects TR3 and TR7.	Federal Funds/ NURA	\$4,000,000	Tier 1
TR14	NW Nye Street (from NW Oceanview Drive to NW Nye Street) Construct a shared use path. Cost assumes bridge will be needed. Project TR14 will only be constructed if the full street connection is not constructed (Project EXT12).	City/State Funds	Included with Project EXT12	Tier 1
BR1 **	NE 12th Street (from NE Benton Street to NE Fogarty Street) Install signing and striping as needed to designate a bike route.	City/State Funds	\$25,000	Tier 1
BR2	NE Harney Street/NE 36th Street (from NE Big Creek Road to US 101) Install signing and striping as needed to designate as interim shared bike route. Long term, on-street bike lanes to be provided as part of the Harney Street extension (Project EXT4). Cost assumes interim improvement only.	City/State Funds	\$75,000	Tier 1

PROJECT ID	PROJECT DESCRIPTION	POTENTIAL FUNDING SOURCE	ESTIMATED PROJECT COST (2021 DOLLARS)	PRIORITY HORIZON
BR3 **	NE Eads Street (from NE 1st Street to NE 12th Street) Install signing and striping as needed to designate a bike route.	City/State Funds	\$50,000	Tier 1
BR9	NW Edenvue Way/NE 20th Street (from NW Oceanview Drive to NW Crestview Drive) Install signing and striping as needed to designate a bike route. Restripe through US 101/NE 20th Street intersection to provide on-street bike lanes between the NW Edenvue Way/NW 20th Street intersection and the eastern Fred Meyer Driveway.	City/State Funds	\$50,000	Tier 1
BR10	NW 60th Street/NW Gladys Street/NW 55th Street (from US 101 to US 101) Install signing and striping as needed to designate a bike route through Agate Beach.	NURA	\$25,000	Tier 1
BR12	NE Avery Street/NE 71st Street (from US 101 to NE Echo Court) Install signing and striping as needed to designate a bike route.	City/State Funds	\$50,000	Tier 1
BR15	NW Oceanview Drive Interim Improvements (from US 101 to NW Nye Street Extension) Install signing and striping as needed to designate as an interim bike route and implement other improvements as identified in the Oregon Coast Bike Route Plan. Long term improvement along this segment included in Project TR1.	City/State Funds	\$75,000	Tier 1
BR16	NW 55th Street (from NW Gladys Street to NW Pinery Street) Install signing and striping as needed to designate a bike route. Coordinate with Project REV2.	NURA	\$50,000	Tier 1
BR19 **	NW Spring Street/NW Coast Street (from NW 12th Street to SW 2ND Street) Install signing and striping as needed to designate a bike route.	City/State Funds	\$75,000	Tier 1
BL2 **	NW Nye Street/SW 7th Street (from NW 15th Street to SW Hubert Street) Restripe NW Nye Street to include on-street bicycle lanes (project removes on-street parking on one side only) between NW 15 th Street and SW 2 nd Street. Install signing and striping to designate SW 7 th Street a shared bike route between SW 2 nd Street and SW Hubert Street.	City/State Funds	\$100,000	Tier 1
BL8 **	NW/NE 11th Street (from NW Spring Street to NE Eads Street) Restripe to provide on-street bike lanes (project removes on-street parking on one side, although on-street parking may be impacted on both sides between NW Lake Street and NW Nye Street).	City/State Funds	\$50,000	Tier 1

PROJECT ID	PROJECT DESCRIPTION	POTENTIAL FUNDING SOURCE	ESTIMATED PROJECT COST (2021 DOLLARS)	PRIORITY HORIZON
	SW Angle Street/SW 10th Street/SE 2nd Street/SE Coos Street/NE Benton Street (from SW 9th Street to Frank Wade Park)			
BL11 **	Restripe to provide on-street bike lanes (project removes on-street parking on one side between NE 12th Street and US 20). Install signing and striping to designate NE Benton Street a shared bike route between NE 12 th Street and NE Chambers Street/Frank Wade Park. Note 5 ft. bike lanes assumed between US 20 and SE 2nd Street. Construct with Project CR2.	City/State Funds	\$150,000	Tier 1
	NW 60th Street/US 101			
CR1	Install an enhanced pedestrian and bike crossing to connect to the shared-use path on the east side of US 101.	State/NURA	\$200,000	Tier 1
	NW 55th Street/US 101			
CR3	Install an enhanced pedestrian and bike crossing to connect to the shared-use path on the east side of US 101.	State/NURA	\$200,000	Tier 1
	NW 68th Street/US 101			
CR8	Install an enhanced pedestrian crossing.	City/State Funds	\$200,000	Tier 1
	NW 58th/US 101			
CR10	Install an enhanced pedestrian and bike crossing to connect to the shared-use path on the east side of US 101.	NURA	\$200,000	Tier 1
	NW 8th/US 101			
CR16 **	Install an enhanced pedestrian crossing.	State/NURA	\$200,000	Tier 1
	Transportation Demand Management			
PRO2 ***	Implement strategies to enhance transit use in Newport. Specific strategies could include public information, stop enhancements, route refinement, or expanded service hours.	City Funds	\$475,000	Tier 2
	Neighborhood Traffic Management			
PRO3 ***	Implement a neighborhood traffic calming program.	City Funds	\$475,000	Tier 1
	ODOT Coordination			
PRO5 ***	Coordinate with ODOT to develop signage, pavement marking, or other solutions where appropriate to limit side street blockage by stopped vehicles, at intersections where there is no alternative route, such as San-Bay-O Circle, NW 73rd Court and NW Wade Way/Cherokee Lane.	State/City Funds	\$100,000	Tier 1

NOTES:

** PROJECT OVERLAPS TWO OF THE MAP AREAS AND IS THEREFORE DISPLAYED IN BOTH PROJECT TABLES AND CORRESPONDING MAPS.

*** PROJECT IS NOT DISPLAYED ON A MAP BUT APPLIES IN THE NORTH MAP AREA.

PROJECT HORIZON: TIER 1 = YEARS 1 TO 10; TIER 2 = YEARS 11 TO 20

Figure 7: Aspirational Motor Vehicle Projects Likely to be Funded – North Map

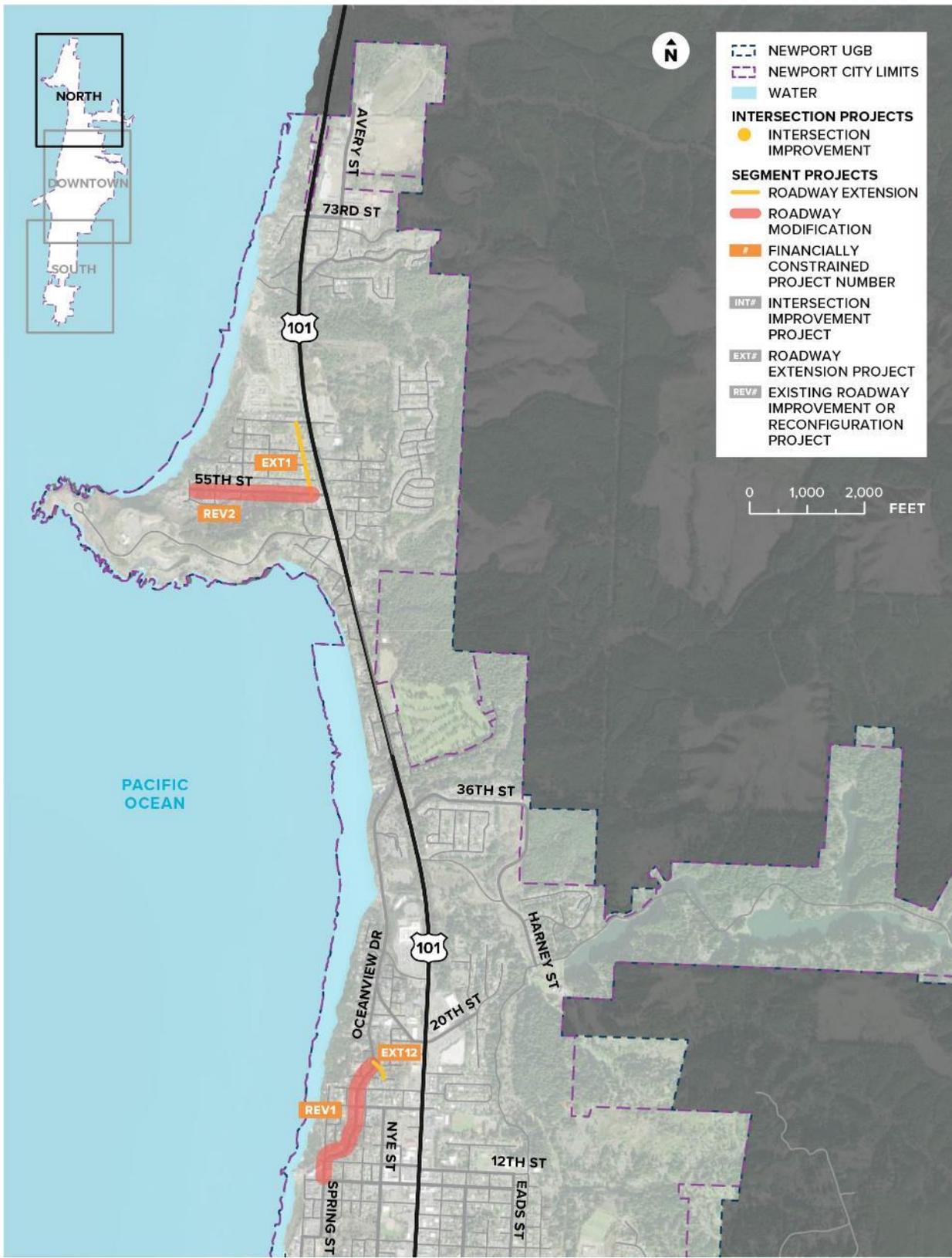


Figure 8: Aspirational Multimodal Projects Likely to be Funded – North Map

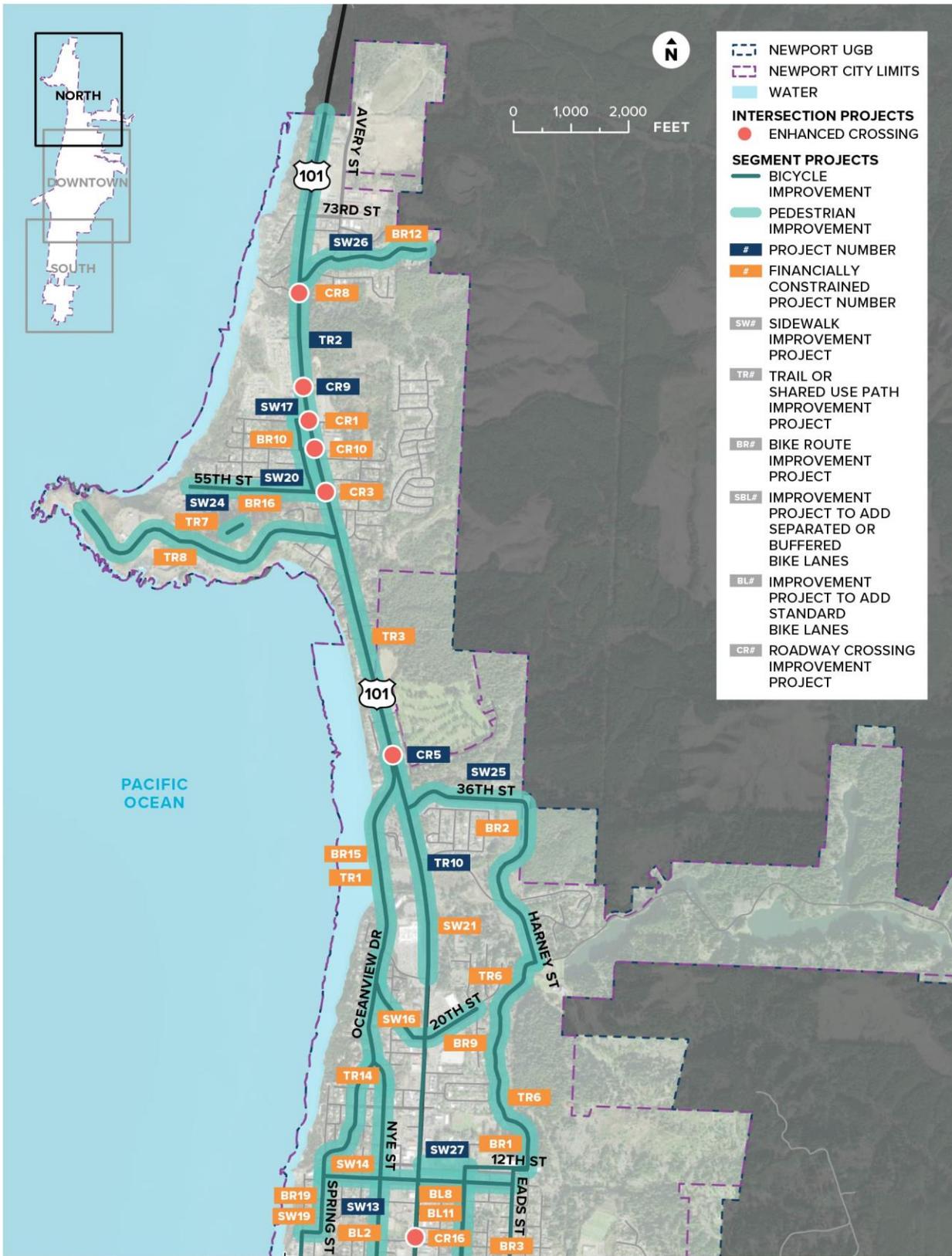


Table 2: Aspirational Projects Likely to be Funded – Downtown Map

PROJECT ID	PROJECT DESCRIPTION	POTENTIAL FUNDING SOURCE	ESTIMATED PROJECT COST (2021 DOLLARS)	PRIORITY HORIZON
	US 101/US 20			
INT4	Construct a second southbound left turn lane. Requires a signal modification, widening along US 101 and along the south side of US 20 to support a second receiving lane, and conversion of the US 101/NE 1 st Street intersection to right-in, right-out movements only.	State/NURA	\$5,000,000	Tier 1
	US 20/SE Moore Drive/NE Harney Street			
INT6	Improve the intersection with a rebuilt traffic signal and separate left turn lanes on the northbound and southbound approaches). Coordinate improvements with Project SBL1.	State/NURA	\$1,050,000	Tier 1
	NW Nye Street (from NW Oceanview Drive to NW 15th Street)			
EXT12 **	Extend/Improve NW Nye Street to create a continuous neighborhood collector street between NW Oceanview Drive and NW 15th Street. Cost assumes bridge will be needed, installation of a sidewalk, and signing and striping as needed to designate a shared bike route. Project EXT12 will only be constructed if the full street connection is preferred over the shared-use path only option (Project TR14).	City/State Funds	\$3,100,000	Tier 1
	NW Oceanview Drive (from NW Nye Street Extension to NW 12th Street)			
REV1 **	Convert NW Oceanview Drive to one-way southbound between the NW Nye Street Extension and NW 12th Street and shift northbound vehicle traffic to NW Nye Street. Cost assumes utilization of the existing roadway width to include a southbound travel lane for vehicles, and an adjacent shared use path for pedestrians and bicycles. Project EXT12 must be completed as a full street extension and must be constructed first for REV1 to be constructed.	City/State Funds	\$350,000	Tier 1
	US 101 and SW 9th Street (from SW Abbey Street to SW Angle Street)			
REV6	Provide an enhanced two-way version of US 101 or convert US 101 to one-way southbound between SW Abbey Street and SW Angle Street, and shift northbound US 101 to SW 9th Street. Cost assumes cross-sections as identified in Chapter 5 of this TSP, construction of new roadway segments to transition northbound traffic to and from SW 9 th Street, and some intersection and crossing improvements. Specific treatments will be identified during design phase of the project.	State/NURA	\$11,700,000	Tier 1

PROJECT ID	PROJECT DESCRIPTION	POTENTIAL FUNDING SOURCE	ESTIMATED PROJECT COST (2021 DOLLARS)	PRIORITY HORIZON
	US 20 (from US 101 to NE Harney Street)			
REV7	Enhance the existing street cross-section with widened sidewalks and new landscape buffers. Cost assumes cross-sections as identified in Chapter 5 of this TSP, with on-street bicycle lanes only provided between SE Fogarty Street and NE Harney Street. Requires a design exception and documented public acceptance. Parallel bicycle facilities provided between US 101 and SE Fogarty Street in Project BR5, TR12 and BL3.	State/NURA	\$6,500,000	Tier 1
SW2	NE 3rd Street (from NE Eads Street to NE Harney Street) Complete existing sidewalk gaps.	City/State Funds	\$950,000	Tier 2
SW3	SW Elizabeth Street (from W Olive Street to SW Government Street) Complete existing sidewalk gaps.	City/State Funds	\$2,600,000	Tier 2
SW6	NE 7th Street (from NE Eads Street to NE 6th Street) Complete existing sidewalk gaps.	City/State Funds	\$2,175,000	Tier 2
SW8	NE Harney Street (from US 20 to NE 3rd Street) Complete existing sidewalk gaps.	NURA	\$700,000	Tier 2
SW11 **	SE Benton Street/SE 2nd Street/SE Coos Street/NE Benton Street (from SE 10th Street to NE 12th Street) Complete existing sidewalk gaps.	City/State Funds	\$3,050,000	Tier 2
SW12	SW 2nd Street (from SW Elizabeth Street to SW Nye Street) Complete existing sidewalk gaps.	City/State Funds	\$1,275,000	Tier 2
SW13 **	NW Nye Street (from W Olive Street to NW 15th Street) Complete existing sidewalk gaps.	City/State Funds	\$4,450,000	Tier 2
SW14 **	NW/NE 11th Street (from NW Spring Street to NE Eads Street) Complete existing sidewalk gaps.	City/State Funds	\$2,150,000	Tier 2
SW19 **	NW 8th Street/NW Spring Street (from NW Coast Street to NW 11th Street) Complete existing sidewalk gaps.	City/State Funds	\$1,175,000	Tier 2
TR6 **	NE Big Creek Road (from NE Fogarty Street to NE Harney Street) Reconfigure the roadway to provide a shared use path. Cost assumes utilization of the existing roadway width to include a one-way 12 ft. travel lane and an adjacent shared use path.	City/State Funds	\$450,000	Tier 1
TR12	SE 1st Street (from SE Douglas Street to SE Fogarty Street) Construct a shared use path. Cost assumes bridge will be needed.	NURA	\$2,550,000	Tier 1

PROJECT ID	PROJECT DESCRIPTION	POTENTIAL FUNDING SOURCE	ESTIMATED PROJECT COST (2021 DOLLARS)	PRIORITY HORIZON
BR1 **	NE 12th Street (from NE Benton Street to NE Fogarty Street) Install signing and striping as needed to designate a bike route.	City/State Funds	\$25,000	Tier 1
BR3 **	NE Eads Street (from NE 1st Street to NE 12th Street) Install signing and striping as needed to designate a bike route.	City/State Funds	\$50,000	Tier 1
BR5	SE 1st Street (from SE Coos Street to SE Fogarty Street), SE Fogarty Street (from US 20 to SE 2nd Street), and SE 2nd Street (SE Fogarty Street to SE Moore Drive) Install signing and striping as needed to designate a bike route. Project TR12 must be completed before/with Project BR5.	NURA	\$25,000	Tier 1
BR7	SW 2nd Street/SW Angle Street (from SW Elizabeth Street to SW 10th Street) Install signing and striping as needed to designate a bike route. Specific intersection treatments at US 101 and SW 9th Street intersections to be determined with Project REV6.	City/State Funds	\$50,000	Tier 1
BR13	NW 3rd Street (from US 101 to NW Cliff Street) Install signing and striping as needed to designate a bike route.	City/State Funds	\$50,000	Tier 1
BR17	NW 6th Street (from NW Coast Street to NW Nye Street) Install signing and striping as needed to designate a bike route.	City/State Funds	\$25,000	Tier 1
BR18	NE 7th Street/NE 6th Street (from NE Eads Street to NE Laurel Street) Install signing and striping as needed to designate a bike route.	City/State Funds	\$50,000	Tier 1
BR19 **	NW Spring Street/NW Coast Street/SW Alder Street/SW Neff Way (from NW 12th Street to US 101) Install signing and striping as needed to designate a bike route.	City/State Funds	\$75,000	Tier 1
SBL1	SE Moore Drive/NE Harney Street (from SE Bay Boulevard to NE 7th Street) Restripe to install buffered bike lanes between SE Bay Boulevard and US 20; Widen to install buffered bike lanes between US 20 and NE Yaquina Heights Drive; Restripe and upgrade the existing on-street bike lanes between NE Yaquina Heights Drive and NE 7th Street (project removes on-street parking on one side only). Coordinate improvements through the US 20 intersection with Project INT6.	NURA	\$825,000	Tier 1
SBL2	US 101 (from Yaquina Bay Bridge to SW Abbey Street) Construct a separated bicycle facility on US 101. Note the specified facility design and project extents are subject to review and modification.	State/NURA	\$1,350,000	Tier 1

PROJECT ID	PROJECT DESCRIPTION	POTENTIAL FUNDING SOURCE	ESTIMATED PROJECT COST (2021 DOLLARS)	PRIORITY HORIZON
BL1	SW Canyon Way (from SW 9th Street to SW Bay Boulevard) Restripe to provide on-street bike lanes in uphill direction and mark sharrows in the downhill direction (project may require conversion of angle parking near SW Bay Boulevard to parallel parking).	City/State Funds	\$25,000	Tier 1
BL2 **	NW Nye Street/SW 7th Street (from NW 15th Street to SW Hurbert Street) Restripe NW Nye Street to include on-street bicycle lanes (project removes on-street parking on one side only) between NW 15 th Street and SW 2 nd Street. Install signing and striping to designate SW 7 th Street a shared bike route between SW 2 nd Street and SW Hurbert Street.	City/State Funds	\$100,000	Tier 1
BL3	NE 1st Street (from US 101/NE 1st Street intersection to US 20/NE Fogarty Street intersection) Restripe to provide on-street bike lanes (project removes on-street parking on one side).	NURA	\$100,000	Tier 1
BL4	SW 9th Street (from US 101 to SW Fall Street) Restripe or widen as needed to provide on-street bike lanes (project removes on-street parking).	NURA	\$465,000	Tier 1
BL5	SW Bayley Street (from US 101 to SW Elizabeth Street) Restripe to provide on-street bike lanes (project removes on-street parking on one side).	NURA	\$25,000	Tier 1
BL6	SW Hurbert Street (from SW 9th Street to SW 2nd Street) Restripe to provide on-street bike lanes (existing angle parking will be converted to parallel parking on one side). Specific intersection treatments at US 101 and SW 9 th Street intersections to be determined with Project REV6.	NURA	\$25,000	Tier 1
BL7	NW/NE 6th Street (from NW Nye Street to NE Eads Street) Restripe or widen as needed to provide on-street bike lanes (project removes on-street parking on one side).	City/State Funds	\$775,000	Tier 1
BL8 **	NW/NE 11th Street (from NW Spring Street to NE Eads Street) Restripe to provide on-street bike lanes (project removes on-street parking on one side, although on-street parking may be impacted on both sides between NW Lake Street and NW Nye Street).	City/State Funds	\$50,000	Tier 1
BL9	NE 3rd Street (from NE Eads Street to NE Harney Street) Widen as needed to provide on-street bike lanes.	City/State Funds	\$525,000	Tier 1

PROJECT ID	PROJECT DESCRIPTION	POTENTIAL FUNDING SOURCE	ESTIMATED PROJECT COST (2021 DOLLARS)	PRIORITY HORIZON
	SW Angle Street/SW 10th Street/SE 2nd Street/SE Coos Street/NE Benton Street (from SW 9th Street to Frank Wade Park)			
BL11 **	Restripe to provide on-street bike lanes (project removes on-street parking on one side between NE 12th Street and US 20). Install signing and striping to designate NE Benton Street a shared bike route between NE 12 th Street and NE Chambers Street/Frank Wade Park. Note 5 ft. bike lanes assumed between US 20 and SE 2nd Street. Construct with Project CR2.	City/State Funds	\$150,000	Tier 1
	SW Elizabeth Street (from SW Government Street to W Olive Street)			
BL12	Restripe to provide on-street bike lanes (project removes on-street parking on one side).	City/State Funds	\$75,000	Tier 1
	W Olive Street (from SW Elizabeth Street to US 101)			
BL13	Restripe to provide on-street bike lanes (project removes on-street parking on one side). Note project requires modification of existing curb extensions at Coast Street; on-street bike lanes may terminate prior to the US 101 intersection to provide space for turn pockets.	City/State Funds	\$150,000	Tier 1
	Yaquina Bay Road (from SE Moore Drive to SE Running Spring)			
BL14	Restripe or widen as needed to provide on-street bike lanes.	City/State Funds	\$1,625,000	Tier 1
	SE Coos Street/US 20			
CR2	Install an enhanced pedestrian and bicycle route crossing. Construct with Project BL11.	NURA	\$200,000	Tier 1
	NE Fogarty Street/US 20			
CR4	Install an enhanced pedestrian and bicycle route crossing. This intersection should be designed to facilitate bicycle turn movements from US 20 on-street bike facilities to/from parallel bike facilities on side streets to the north and south. Construct with Project BR5 and/or Project BL3.	NURA	\$200,000	Tier 1
	SW Naterlin Drive/US 101			
CR7	Improve pedestrian connections between Yaquina Bay Bridge and downtown Newport through pedestrian wayfinding, marked crossings, and other traffic control measures.	City/State Funds	\$25,000	Tier 1
	NW 8th/US 101			
CR16 **	Install an enhanced pedestrian crossing.	State/NURA	\$150,000	Tier 1
	SW Bay/US 101			
CR18	Install an enhanced pedestrian crossing.	State/NURA	\$200,000	Tier 1

PROJECT ID	PROJECT DESCRIPTION	POTENTIAL FUNDING SOURCE	ESTIMATED PROJECT COST (2021 DOLLARS)	PRIORITY HORIZON
Parking Management				
PRO1 ***	Implement additional parking management strategies for the Nye Beach and Bayfront Areas. Strategies could include metering, permits, or other time restrictions.	City Funds	\$600,000	Tier 1
Transportation Demand Management				
PRO2 ***	Implement strategies to enhance transit use in Newport. Specific strategies could include public information, stop enhancements, route refinement, or expanded service hours.	City Funds	\$475,000	Tier 2
Neighborhood Traffic Management				
PRO3 ***	Implement a neighborhood traffic calming program.	City Funds	\$475,000	Tier 1
ODOT Coordination				
PRO5 ***	Coordinate with ODOT to develop signage, pavement marking, or other solutions where appropriate to limit side street blockage by stopped vehicles, at intersections where there is no alternative route, such as San-Bay-O Circle, NW 73rd Court and NW Wade Way/Cherokee Lane.	State/City Funds	\$100,000	Tier 1

Notes:

** Project overlaps two of the map areas and is therefore displayed in both project tables and corresponding maps.

*** Project is not displayed on a map but applies in the downtown map area.

Project Horizon: Tier 1 = Years 1 to 10; Tier 2 = Years 11 to 20

Figure 9: Aspirational Motor Vehicle Projects Likely to be Funded – Downtown Map

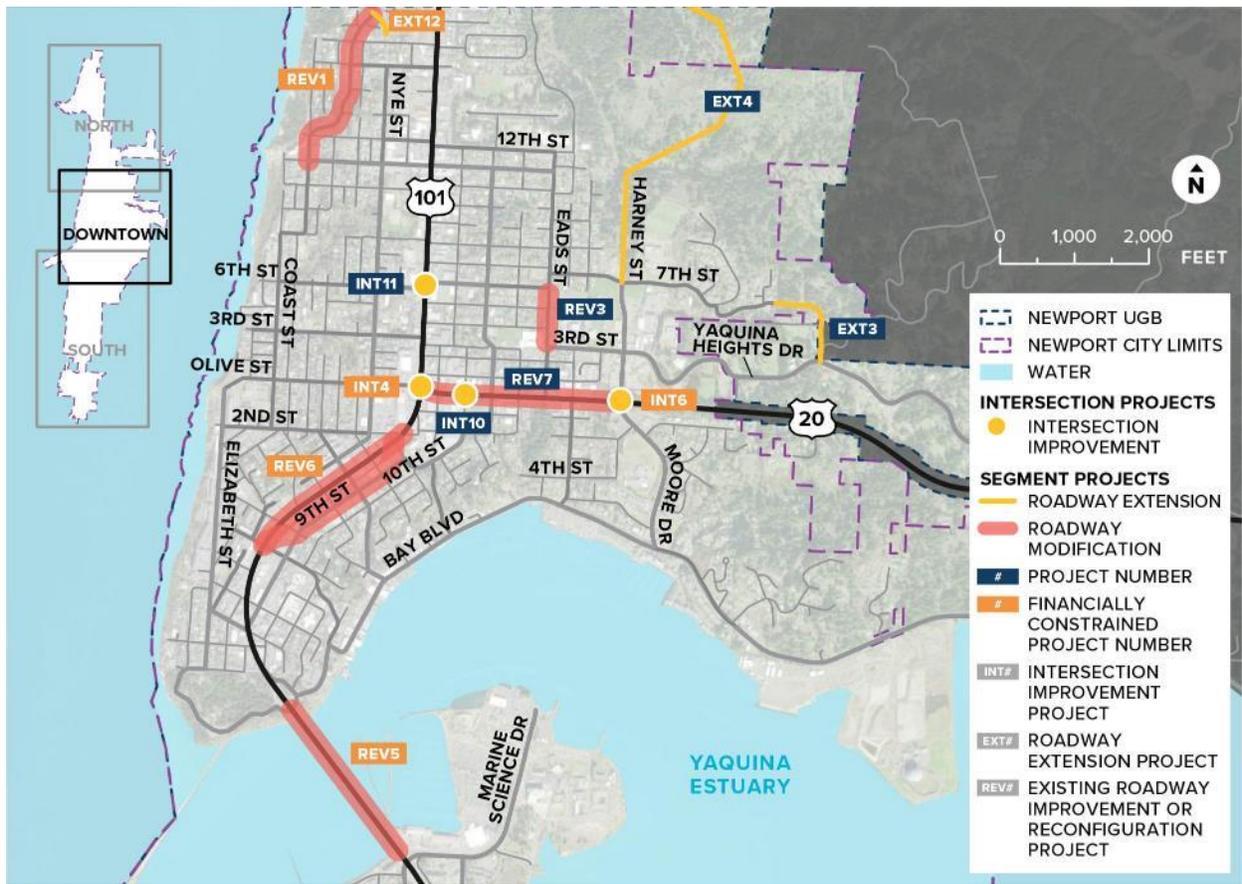


Figure 10: Aspirational Multimodal Projects Likely to be Funded – Downtown Map

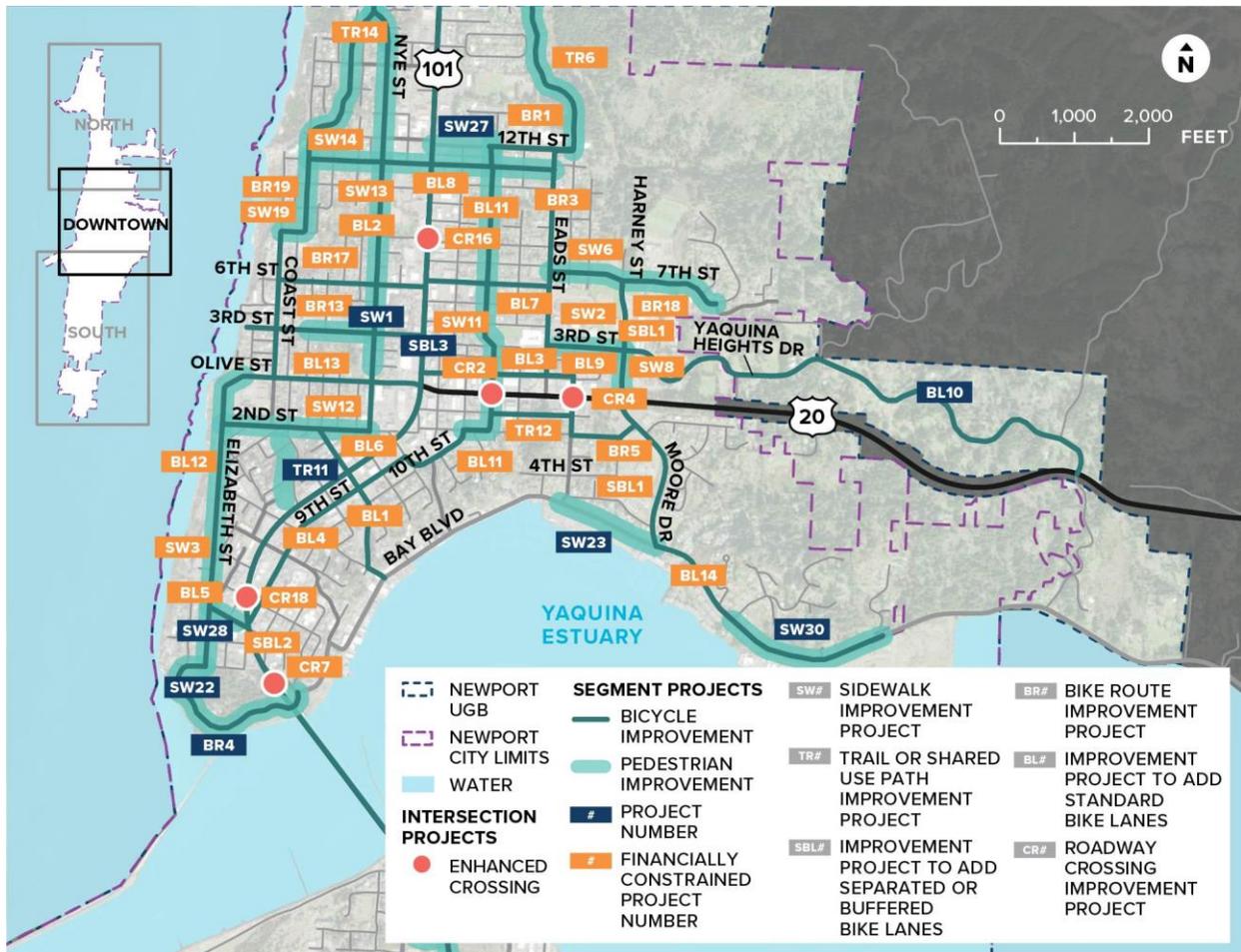


Table 3: Aspirational Projects Likely to be Funded – South Map

Financially constrained projects within the South Map area are depicted on the downtown map set, or they are program management investments or a broad set of system improvements that cannot be readily mapped.

PROJECT ID	PROJECT DESCRIPTION	POTENTIAL FUNDING SOURCE	ESTIMATED PROJECT COST (2021 DOLLARS)	PRIORITY HORIZON
	US 101/SW 40th Street			
INT9	Improve the intersection with a traffic signal or roundabout. Cost assumes installation of a traffic signal, curb ramps, striping, signing and repaving, as identified in the South Beach Refinement Plan.	State/ SBURA	\$1,550,000	Tier 1
	Yaquina Bay Bridge Refinement Plan			
REV5	Conduct a study to identify the preferred alignment of a replacement bridge, typical cross-section, implementation, and feasibility, and implement long-term recommendations from the Oregon Coast Bike Route Plan.	City/State Funds	\$500,000	Tier 1
	SE 35th Street (from SE Ferry Slip Road to South Beach Manor Memory Care)			
SW18	Complete existing sidewalk gaps as identified in the South Beach Refinement Plan.	SBURA	\$750,000	Tier 1
	US 101 (from SE Ferry Slip Road to SE 40th Street)			
SW29	Complete the sidewalk gaps on the east side.	City/State Funds	\$425,000	Tier 2
	Yaquina Bay Bridge Interim Improvements			
BR14	Install signing as needed to designate a bike route and implement other improvements as identified in the Oregon Coast Bike Route Plan such as flashing warning lights or advisory speed signs.	City/State Funds	\$75,000	Tier 1
	US 101 (from Yaquina Bay Bridge to SE 35th Street)			
SBL4	Construct a separated bicycle facility on US 101. Note the specified facility design and project extents are subject to review and modification.	City/State Funds	\$925,000	Tier 1
	SE 32nd Street/US 101			
CR6	Install an enhanced pedestrian crossing.	SBURA	Funded	Tier 1
	South Beach Improvements			
TR13 **	Pedestrian and bicycle priority improvements as identified in the South Beach Refinement Plan. This project does not include the cost associated with Project SW18.	SBURA	\$700,000	Tier 1
PRO2 **	Transportation Demand Management	City Funds	\$475,000	Tier 2

Implement strategies to enhance transit use in Newport. Specific strategies could include public information, stop enhancements, route refinement, or expanded service hours.

PRO3 **	Neighborhood Traffic Management Implement a neighborhood traffic calming program.	City Funds	\$475,000	Tier 1
----------------	---	------------	-----------	--------

Notes:

** Project is not displayed on a map but applies in the south map area.

Project Horizon: Tier 1 = Years 1 to 10; Tier 2 = Years 11 to 20

Figure 11: Aspirational Motor Vehicle Projects Likely to be Funded – South Map

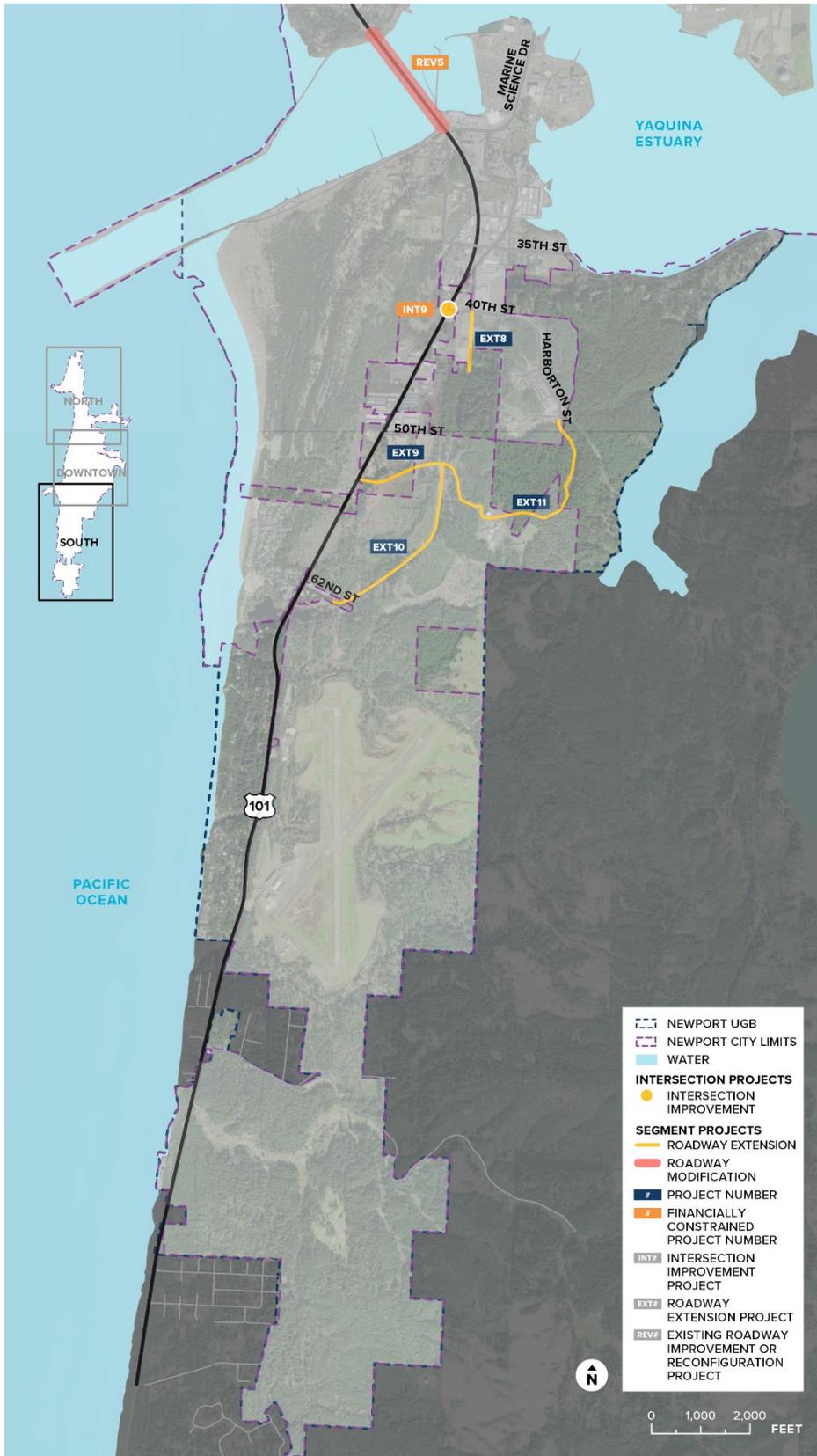
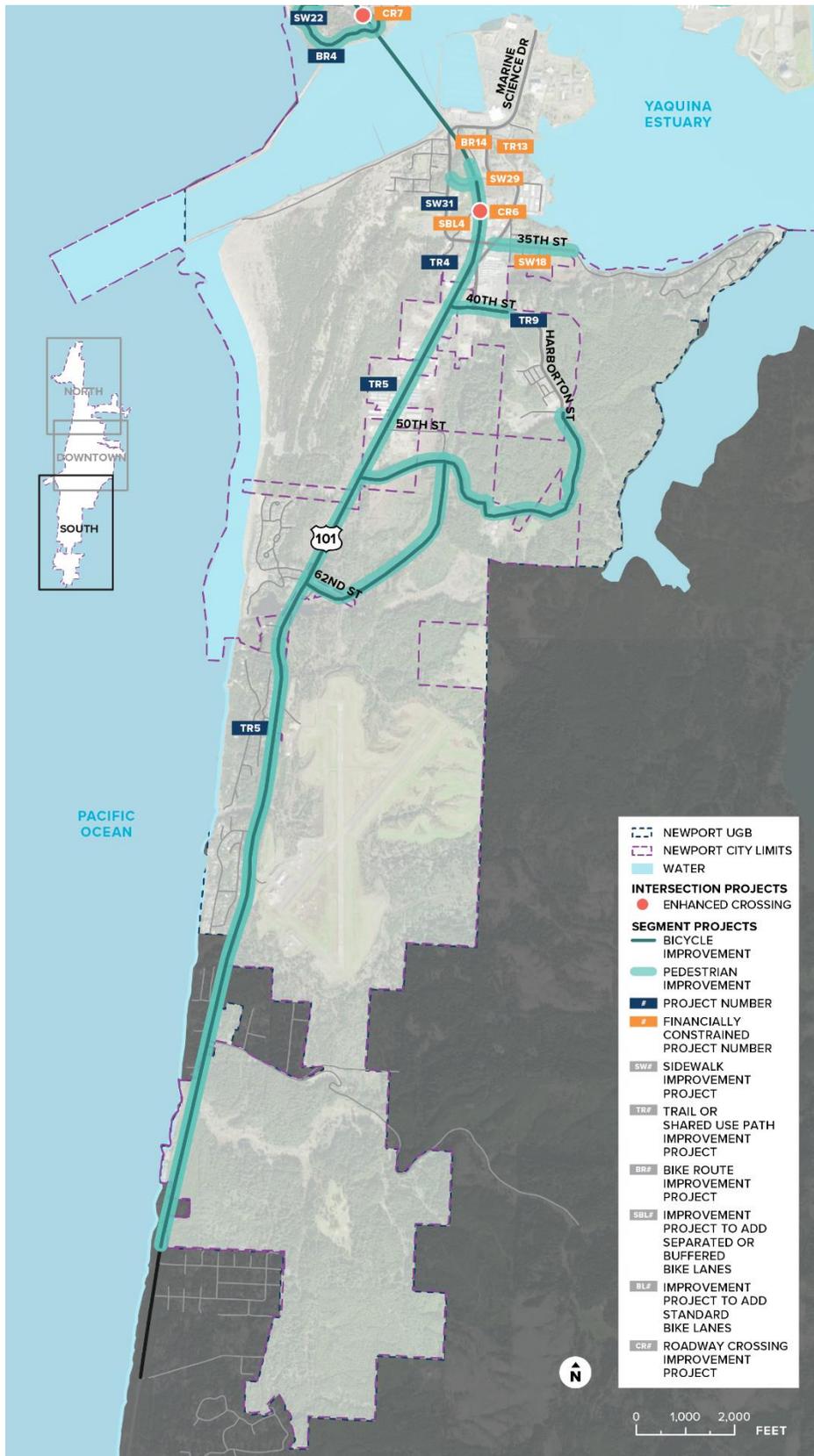


Figure 12: Aspirational Multimodal Projects Likely to be Funded – South Map



TARGETED TRANSPORTATION STUDIES

A series of studies were conducted that provided greater depth of technical review and public engagement than is common for a TSP update. The focus of these special studies included corridor solutions along US 101 and US 20 in the downtown area, and a closer look at the feasibility, effectiveness, and cost to construct a proposed Harney Street extension. The 2012 TSP shows a proposed Harney Street extension parallel to US 101 north of US 20 to NE 36th Street that would provide alternative circulation for longer trips to relieve congestion in the downtown area.

Each of these projects represent large-scale capital investments that could significantly alter Newport's transportation network and travel patterns by increasing roadway capacity for motor vehicles, bicycles, and pedestrians. In addition to mobility and access improvements, the highway corridor studies also sought to leverage economic development opportunities to revitalize the downtown commercial core area. The following discussion summarize results of each special transportation study. Please refer to the full TSP and the Solutions Evaluation (Technical Memo #8) in the TSP Appendix for full details.

US 101 Downtown Corridor (SW 9th Street to SW Angle Street) – Three options were considered for this corridor. Two involved forming one-way couplets with the existing highway and SW 9th Street, and one retained the highway on its current alignment. However, that concept also includes providing quality bicycle facilities on parallel routes of SE 9th Street to reduce impacts to properties adjacent to the highway. The one-way couplets would provide for southbound traffic along the present highway alignment, and northbound flow along SW 9th Street. The difference between the two couplets was one was longer, it began at the existing intersection of SW 9th Street and US 101, and the other was shorter, it began at SW Fall Street. All three options would upgrade the existing roadways to meet current ODOT design standards, which would address the narrow travel lanes, and lack of bike facilities.

Based on feedback from the public and the PAC, the Long Couplet options was set aside from further review. It was agreed that the Long Couplet concept was not worth the extra investment for a longer improved facility, especially since the area around the hospital complex was already being redeveloped along the adjoining parcels nearby. The PAC suggested that the remaining two options advance for further deliberation during the public adoption process of the TSP.

US 20 Downtown Corridor (Harney Street-Moore Drive to US 101) – Two options were considered for this corridor. One involved forming a one-way couplet with the existing highway and NE 1st Street. In this concept, the eastbound flow would use the existing highway, while the westbound flow of traffic would use NE 1st Street. The other option was to upgrade and expand the highway along its present alignment. Based on feedback from the public and the PAC, the preferred option was the existing two-way highway along its current alignment. However, that concept also includes providing quality bicycle facilities on parallel routes of NE 1st Street to reduce impacts to properties adjacent to the highway.

US 20/US 101 Intersection – Several design concepts were evaluated at this location to serve traffic growth and still meet desired performance targets. Concepts included adding more vehicle turning lanes on high volume approaches, restricting Olive Way to westbound only flow, and converting the intersection to a multi-lane roundabout. The preferred concept is to add another southbound left-turn lane from US 101 onto eastbound US 20 (see INT4 for details). Initial sketches were made to illustrate how roadway widening might impact to adjoining properties (see initial diagrams in TSP Appendix P).

Harney Street Extension (NE 7th Street to NE 36th Street) – The alignment of this proposed extension was evaluated in-depth by project team engineering staff to navigate the many environmental and topographical constraints of this route. These outcomes of these engineering studies show (see TSP Appendix Q) that the primary new construction would be near NE 7th Street, then it bends around the hillside to the east and then connects to the existing Harney Street at NE Big Creek Road. This route was expected to carry moderate traffic volumes that would provide some relief to the US 101 corridor. However, because of the high estimated cost of the construction, at over \$40 million, the PAC recommended that this project be set aside from priority city funding at this time.

NW Nye Street Extension/NW Oceanview Drive – The northerly extension of NW Nye Street to connect to NW Oceanview Drive was recommended to address safety and access concerns in this area (see EXT12 for details). Two circulation options were advanced. The first option limits the Nye Street extension to pedestrian and bike access only with no changes to Oceanview Drive circulation. The second option would allow full motor vehicle, ped/bike use on the Nye Street extension, and restrict Oceanview Drive to one-way southbound for motor vehicles between Nye Street and NE 12th Street. The former northbound travel lane would be restriped as a shared-use path for ped/bike use in the one-way section.

TRANSPORTATION PLANNING IN SOUTH BEACH

Primary access to businesses and residents in South Beach principally relies on US 101. Recent analysis of the transportation system's capability to support existing and future growth indicates that the existing Oregon Highway Plan's (OHP) mobility standards or "targets" would not be met along US 101 for the 2030 planning horizon. This condition results from the combination of background traffic growth (e.g., through traffic) and anticipated development within the South Beach area. Substantial highway improvements in South Beach would not be sufficient to respond to the additional travel demand because the system is limited by the capacity of the Yaquina Bay Bridge, given its physical constraints as well as system infrastructure costs. To respond to this expected future condition, and to come into compliance with the State's expectations for mobility on US 101, the TSP identifies a variety of improvements to local street, bicycle, and pedestrian systems, as well as to US 101 that will improve local circulation and facilitate traffic movements on US 101. The identified improvements on the local roadway system, are described in Table 1¹. The Oregon Transportation Commission recognizes that the mobility targets established in OHP Table 6 may not be feasible or practical in all circumstances. OHP Policy 1F states that alternate mobility targets can be developed to reflect the balance between relevant objectives related to land use, economic development, social equity, and mobility and safety for all modes of transportation. New mobility standards for US 101 have been identified and analyzed in conjunction with planned transportation system improvements in the report titled "Newport Transportation System Plan Update - Alternate Mobility Standards Final Technical Memorandum #13 Summary of Measures of Effectiveness," dated April 2012 in order to confirm that the mobility targets can reasonably be met within the planning horizon.

The Oregon Transportation Commission has sole authority to set standards for state facilities. The City supports the application of alternative mobility standards at intersections on US 101 in order to facilitate planned growth in South Beach. This change to mobility standards on US 101 as a result of planning done in 2011-12 represents a decision to accept a higher level of congestion. In recognition of the constraint that the existing Yaquina Bay Bridge poses to access to South Beach, and the lack of funds for large capacity improvements on the highway system in the foreseeable future, the City has chosen to help implement the State's alternate mobility standards, given that a higher level of controlled congestion on US 101 is an acceptable trade-off for accommodating economic development and reduced costs of total transportation system improvements associated with development.

An infrastructure refinement plan was prepared for the Coho/Brant neighborhood concurrent with the preparation of the TSP. That plan identifies needed improvements to local and collector streets in the neighborhood considering the transportation network identified in the TSP update for the greater South Beach area.

Development of an Alternative Mobility Standard

A substantial seasonal increase in traffic volumes occurs on US 101 during the summer months due to tourist traffic. During the peak traffic months of July and August, Newport weekday traffic is 21% higher than the annual average traffic volumes and 40% higher than traffic volumes during January. The Oregon Highway Plan (OHP)'s mobility targets apply during this peak summer traffic period.² Current traffic conditions in South Beach; however, are better than the conditions allowed by the OHP mobility targets.³

¹ In 2012, Ordinance 2045 updated the TSP to include transportation improvements for South Beach. The technical memoranda that constitute the analysis and recommendations for the transportation system in South Beach are documented and included in Ordinance 2045. *Newport Transportation System Plan Update - Alternate Mobility Standards Final Technical Memorandum #13 Summary of Measures of Effectiveness* informs the development of alternate mobility standards for US 101 in the South Beach study area. The development of these standards is based on the findings of technical memoranda #5, #10, #11 and #12 prepared for the Newport Transportation System Plan (TSP) Update.

² OHP Policy 1F, Table 6.

³ Newport TSP Technical Memorandum #5.

The capacity of the two-lane Yaquina Bay Bridge also affects highway operations in South Beach. The narrow travel lanes, lack of highway shoulders and the significant road grade from the middle of the bridge to its south end in South Beach affect the bridge's capacity when compared to a typical highway. The TSP Update calculated that the two-lane bridge's capacity is about 25% less than a typical highway. No replacement bridge can be expected in the planning horizon to provide additional capacity, so South Beach traffic movements will continue to be affected by this condition in 2030.

OHP mobility targets apply at the end of the planning horizon to evaluate the effect of future community development on highway operations, and substantial development is expected in South Beach during the planning horizon. Traffic volumes that would result from the level of development expected to occur in South Beach by 2030 were combined with ODOT's projections for background traffic growth. These future traffic volumes then were evaluated with the current local road network and current highway configuration, and with the existing road network and a five-lane highway alternative. The analysis showed that the existing network and the existing highway could not meet the OHP mobility targets anywhere in the system. Congestion would be so severe that traffic volumes would exceed the capacity of all highway intersections and the average travel speed would be 3.9 miles per hour for northbound traffic, and 2.5 miles per hour for southbound traffic on the existing highway. When the analysis included a five-lane highway, conditions north of 50th Street still could not meet the OHP targets and still exceeded capacity. South of 50th Street, most highway movements could meet the OHP targets, but none of the intersecting streets could. The average travel speed for a five-lane highway would be less than nine miles per hour for northbound traffic and less than six miles per hour for southbound traffic.⁴

A local road network is proposed in the South Beach Urban Renewal Plan to provide a local transportation system that is better able to support development in South Beach. The network would provide a more interconnected local street system that would allow local travel to occur on city streets rather than solely on the highway. This network was included in the Preferred System for the TSP Update because it would provide better long-term traffic conditions than the existing network and a five-lane highway.

The OHP mobility targets cannot be met on US 101 in South Beach because of high seasonal traffic and the reduced highway capacity caused by the Yaquina Bay Bridge. The OHP calls for consideration of alternative mobility standards where it is infeasible to meet the OHP mobility targets. Future traffic conditions in South Beach will be affected by high seasonal traffic and the reduced capacity of the Yaquina Bay Bridge. The alternative mobility standard incorporates a seasonal adjustment to use the annual average traffic volume; assigns new mobility targets; evaluates mobility only at existing traffic signals and at the locations where signalized intersections are proposed as part of the TSP Update; and accounts for the development of community services in South Beach, thereby minimizing future travel on US 101 to reach such services elsewhere in Newport. The results are alternative mobility standards effective at the current signalized US-101/SE 32nd Street intersection and at the future signalized highway intersections at South 35th Street, SE 40th Street and at SE 50th Street/South Beach State Park.

⁴ Newport TSP Update, Technical Memorandum #11.

Trip Budget Program

The purpose of the Trip Budget Program is to ensure that the planned transportation system meets the needs of existing and future development in South Beach. The underlying premise of the program is that the planned transportation system can accommodate a reasonable level of land development and still operate at an acceptable level. The assumed number of trips that will be generated by development in South Beach over a 20-year planning horizon was determined based on projected population growth and permitted land uses, but with the assumption that not all areas were 100% buildable due to environmental constraints.⁵ The land uses in this scenario, and the vehicular trips this future growth will generate, are anticipated to be accommodated on the adopted planned transportation system over a similar time horizon. The Trip Budget Program will be used to maintain the balance between the expected land uses and the identified needed transportation improvements in South Beach.

The City maintains a zoning overlay for South Beach that sets the parameters for allocating trips to new development and provides a framework for how and when the City of Newport and ODOT will revisit 20-year growth assumptions. The overlay, titled the South Beach Transportation Overlay Zone (“SBTOZ”), includes developable and redevelopable land in the South Beach portion of Newport, from the Yaquina Bay Bridge south to properties accessing SE 62nd Street (Figure 2: South Beach Overlay Zone). The SBTOZ helps the City track the consumption of trips from future development. It is a tool to assess new growth and compare it to the assumptions upon which the transportation system and improvements are based.

TAZ Trip Budgets

The Trip Budget Program is based on the number of trips projected to be generated from new development in South Beach over a 20-year time horizon. South Beach transportation analysis zones (“TAZs”) were created, as shown in Figure 2, to forecast future trips. Future development assumptions were made based on existing land use designations, environmental constraints in the area, and information gathered from property owners and businesses regarding assumptions about the amount of development that could be expected for each of the TAZs within the planning horizon. Table XX lists the TAZs in the SBTOZ and the PM peak hour trip total for each TAZ, at the time of plan adoption. The total number of trips available in the SBTOZ at the time of plan adoption also is shown in Table XX; these totals are the basis for the Trip Budget Program.

⁵ Land Use Scenario #2 in Newport Transportation System Plan Update - Alternate Mobility Standards Technical Memorandum #12 Analysis of South Beach Land Use Scenarios. Further supported by technical reports titled “Review of Newport TSP Update – Technical Memorandum #10: Biological/Wetlands Review” and “Newport Transportation System Plan Update – Alternate Mobility Standards Technical Memorandum #11 2030 Baseline System.”

Table 4: South Beach Overlay Zone Trip Budget Totals

Area	TAZ Trip Budget ¹
Area A	1,237
Area B and C	798
Area D	606
Area E	167
Area F	626
Area G	257
Area H	300
Area I	181
Area J	200
Trip Reserve Total²	490
SBTOZ Trip Total	4,862

¹TAZ Trip Budgets are projected PM Peak Hour Trips forecasted for each TAZ during the next 20 years. TAZ Trip Budgets are based upon Scenario #2 in the "Newport Transportation System Plan Update-- Alternate Mobility Standards Final Technical Memorandum #12."
² The SBTOZ Trip Reserve Total is 10% of the PM Peak Hour Trips from each TAZ. These trips can be allocated anywhere within the SBTOZ through Newport Zoning Code provisions.

City shall implement a process for the allocating trips out of the TAZ Trip Budget. Such a process may provide for vesting trips with a valid land use decision or through the issuance of a vesting letter. As part of the trip allocation process, the City is responsible for determining whether or not remaining trips available in the TAZ can accommodate the development proposal. Proposed developments that would generate more PM peak hour trips than what remains in the budget for the TAZ can be approved only by submitting a land use application requesting to use trips from the Trip Reserve Fund or through mitigation supported with a traffic impact analysis.

Trip Reserve Fund

Trips from the Trip Reserve Fund can be allocated to development projects anywhere within the SBTOZ. The trips in the reserve fund were calculated based on the cumulative total of all the TAZs in the SBTOZ and roughly equal 10% of the total PM peak hour trips available in the SBTOZ, as shown in Table 4. Reserve trips may be allocated across TAZ boundaries, to any land use type that is permitted by the underlying zoning.⁶ Through the SBTOZ, the City applies the following criteria to determine when trips should be allocated out of the Trip Reserve Fund to support a proposed development project:

- There are insufficient unassigned trips remaining in the TAZ to accommodate the proposed types of use(s).
- The proposal to use trips from the Trip Reserve Fund to meet the requirements of the Trip Budget is supported by a Transportation Impact Analysis.
- There are sufficient trips available in the Trip Reserve Fund to meet the expected trip generation needs of the proposal.

Approval of the allocation of trips from the Trip Reserve Fund is a discretionary decision, subject to attendant public notice, opportunity to comment, and an appeals process. Allocation of reserve trips is approved only where a transportation analysis demonstrates that the impacts from the proposed development is consistent with the planned preferred transportation system, or that the transportation impacts can be mitigated with improvements proposed as part of the development.

⁶ As opposed to TAZ trips, which must be allocated within the TAZ boundaries where development is proposed.

Transportation Impact Analysis Requirement

To ensure that the number of trips available in the Trip Budget and Trip Reserve Fund are not being exceeded by development, the City will need to know the expected trip generation from each development proposal. In order for this information to be included in a development application, the City has traffic-related submittal requirements in the Zoning Ordinance. For development proposals, including changes in uses that will have a limited impact on the transportation system, this can be accomplished by determining the number of PM peak hour trips expected from the future development and ensuring that the effect to the transportation system is consistent with the transportation improvements planned for South Beach. Additional traffic analysis is required for higher traffic generating uses, such as development proposals that include a requested change in the underlying land use designation or zone or proposals that request trips from the Trip Reserve Fund to support a development proposal. The “two tiered” nature of such submittals in the City Zoning Ordinance requires a Trip Assessment Letter of all applicants, and requires a Transportation Impact Analysis (“TIA”) when certain prescribed threshold conditions are met. The TIA section in the Zoning Code also includes thresholds that, if met or exceeded by a development proposal, would require that a TIA be submitted to the City for review and approval through a Type III review process.

The Zoning Code shall describe the thresholds for requiring a TIA that are applicable to development anywhere in Newport. The required elements of a TIA also are described. However, City staff has some discretion to determine the level of analysis necessary, based in part on the size and expected impact of the proposed project. Initial information on a proposed project and expected transportation impacts is gained through a pre-application conference between City staff and the applicant. The zoning code should allow the City to require needed transportation improvements as a condition of approval when the TIA shows that there is a need for the improvements. A fee-in-lieu option may also be included in the zoning code to provide for some flexibility as to when those improvements are made.

Trip Generation Calculation

The number of PM peak hour trips a proposed development is expected to put on the transportation system is based on trip generation by use in the latest edition of the Institute of Transportation Engineers (ITE) Trip Generation Manual. One identified way to reduce the number of trips across the Yaquina Bay Bridge to reach essential goods and services is to promote a mix of uses in South Beach and to encourage service-related uses not currently found south of the bridge. Consistent with this approach, certain land use types must only consider the “primary trips” for the use rather than the trips that also would accrue from “passby” or “diverted-link” trips. Passby and diverted link trips involve intermediate stops on the way from a trip origin to a primary destination. “Passby” or “diverted linked” trips are identified by the type of use in the latest edition of the Institute of Transportation Engineers (ITE) Trip Generation Manual. The following uses will be required to calculate only “primary trips”:

- Personal service oriented uses, such as professional offices and branch banks.
- Sales or general retail uses, total retail sales area under 15,000 square feet, such as a grocery store. This does not include restaurants.
- Repair oriented uses.

Monitoring the Trip Budget Program

The trip generation information obtained from the Trip Assessment Letter required of each development proposal, as well as alterations or changes in use, in South Beach will be used by City staff to keep the Trip Budget updated. Upon approval of the trip allocation, City staff will update the available PM peak hour trip total for the subject TAZ by deducting the trips allocated to the permitted development. In the case of a change in use, where the new use generates less trips than the previous use, or through mitigation capacity is added to the system then trips may be added to the Trip Budget. The Trip Reserve Fund will be similarly updated when development is allocated trips from the Fund.

The Planning Commission and City Council should receive periodic updates on the status of the Trip Budget. The frequency of these updates may depend upon the respective body's work program but occur at least once a year.

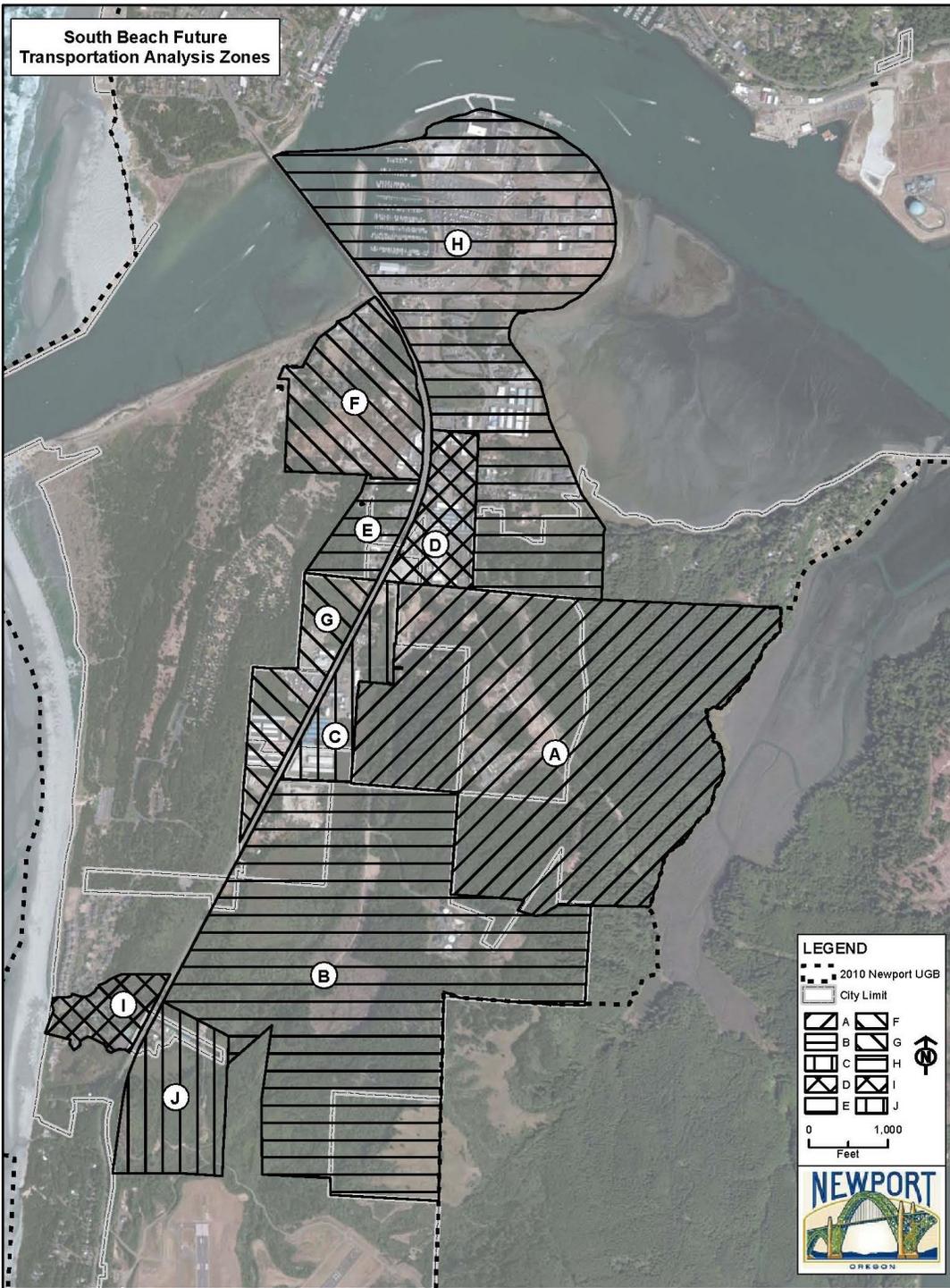
Amending the Trip Budget Program

It is unlikely that development will match up precisely to the assumptions in the future transportation analysis and, despite the flexibility afforded by the trip reserve, the Trip Budget Program may need to be updated to reflect actual development trends or to accommodate economic development opportunities that were not foreseen at the time of its adoption. These updates will be accomplished by:

- A comprehensive reassessment of the trip budget program that will begin no more than 10 years from effective date of Trip Budget Program ordinance.
- A reevaluation of the Newport Transportation System Plan and the associated trip budget will occur when 65% of the total trips in any given TAZ have been committed to permitted development.
 - This review will be initiated no later than 6 months from the time the threshold is reached. In anticipation of development reaching the 65% threshold, the City could also choose to commence the review any time development pressure in a certain TAZ warrants such an action.
 - The development proposal that triggers the 65% Review will not be denied based on this required review. Subsequent development proposals within the subject TAZ may also be reviewed and approved by the City during the review process. If the review necessitates updates to the Trip Budget Program, proposed changes will be adopted through a TSP and associated Zoning Code amendments.
 - To ensure that the 65% Review provides timely information, it will be completed within 12 months from initiation, or pursuant to a schedule that is part of a work program previously agreed upon by both the City and ODOT.

Major updates or adjustments of the land use scenarios and the trip budget for South Beach will require a legislative amendment to the TSP. Transportation Planning Rule findings of compliance with the adopted transportation system plan must support the modification.

Figure 11: South Beach Overlay Zone⁷



⁷ Corresponds with Figure 2-2 from Newport Transportation System Plan Update - Alternate Mobility Standards Technical Memorandum #12 Analysis of South Beach Land Use Scenarios.



YAQUINA HEAD Traffic Study



Prepared for:
**FHWA - WESTERN FEDERAL
LANDS HIGHWAY DIVISION**
Vancouver, WA



In coordination with:
BUREAU OF LAND MANAGEMENT
Newport, OR



Prepared by:
ROBERT PECCIA & ASSOCIATES
Helena, MT

OR BLM NWO 1516291(1)

Contract No. DTFH7015D00007

Task Order No. 69056721F000012



Table of Contents

Table of Contents	i
Figures.....	iii
Tables	iii
Appendices	iii
Chapter 1: Introduction.....	1
1.1. Study Area	2
1.2. Site History.....	2
1.3. Recreational Opportunities	3
Chapter 2: Outreach and Public Involvement.....	5
2.1. Public Involvement Plan.....	6
2.2. Ongoing Public Engagement	6
2.3. Targeted Outreach	6
2.3.1. Oversight Committee (OC).....	6
2.3.2. Public Outreach.....	7
2.4. Public and Stakeholder Feedback	8
Chapter 3: Transportation System.....	11
3.1. Physical Features and Operational Characteristics	12
3.1.1. Roadway Surface and Width.....	12
3.1.2. Intersecting Facilities and Traffic Control.....	12
3.1.3. Traffic Circulation and Parking.....	12
3.1.4. Utilities.....	15
3.1.5. Bridges and Culverts	15
3.1.6. Right-of-Way.....	16
3.1.7. Maintenance Responsibility, Activities, and Vulnerabilities.....	16
3.1.8. Alternative Transportation Facilities and Services.....	16
3.2. Geometric Conditions	19
3.3. Safety.....	19
3.4. Traffic Conditions	20
3.4.1. Visitor Entry Data.....	20
3.4.2. Traffic Volumes and Speeds	21
3.4.3. Projected Growth and Traffic Conditions	22
Chapter 4: Environmental Setting	23
4.1. Physical Environment	24
4.1.1. Land Ownership and Land Use.....	24
4.1.2. Soil Resources and Prime Farmland.....	24
4.1.3. Geologic Hazards.....	24
4.1.4. Surface Waters.....	24
4.1.5. Groundwater.....	24
4.1.6. Wetlands and Waters of the U.S.	24
4.1.7. Floodplains and Floodways.....	25
4.1.8. Hazardous Substances	25
4.1.9. Air Quality	25
4.1.10. Noise	25

4.2. Biological Resources	25
4.2.1. Vegetation	25
4.2.2. Fish and Wildlife	25
4.2.3. Threatened and Endangered Species.....	26
4.2.4. Other Species of Concern	26
4.3. Social and Cultural Resources.....	26
4.3.1. Demographic Conditions	26
4.3.2. Economic Characteristics.....	27
4.3.3. Cultural and Historic Resources.....	27
4.3.4. Section 4(f) Resources	27
4.3.5. Section 6(f) Resources.....	27
4.3.6. Visual Resources.....	27
Chapter 5: Goals, Objectives, and Other Considerations	29
<i>Goal 1: Improve operation of the roadway corridor, entrance station, and parking lots.</i>	30
<i>Goal 2: Improve the safety of the transportation system for all roadway users.</i>	31
<i>Goal 3: Provide multimodal transportation facilities that connect to destinations within the site and to the regional transportation system.</i>	31
<i>Goal 4: Extend the useful life of transportation facilities.</i>	32
<i>Other Considerations</i>	32
Chapter 6: Improvement Options	33
6.1. Sitewide Improvement Strategies	34
6.1.1. Traffic Calming Strategies.....	34
6.1.2. Pedestrian Accommodation Strategies	37
6.1.3. Strategies to Encourage Alternative Transportation	41
6.1.4. Wayfinding Strategies.....	43
6.1.5. Pavement Preservation and Maintenance Strategies	44
6.1.6. Strategies to Accommodate Oversize and Accessible Parking.....	46
6.1.7. Management Strategies	48
6.1.8. Summary of Sitewide Improvement Strategies	49
6.2. Site-Specific Improvements	53
6.2.1. Alternatives Analysis Process.....	53
Entrance Station Preferred Configuration	55
Quarry Cove Parking Lot Preferred Configuration	58
Interpretive Center Parking Lot Preferred Configuration.....	61
Lighthouse/Keeper’s Garden Preferred Configuration.....	64
Chapter 7: Implementation.....	67
7.1. Funding Strategies	68
7.1.1. Federal Lands Access Program (FLAP).....	68
7.1.2. Federal Lands Transportation Program (FLTP).....	69
7.1.3. Direct Federal Spending for Resilient Recreation Sites	69
7.2. Next Steps	69
7.2.1. Environmental Review Process.....	70
7.2.2. Cultural and Historic Review Process	71
References	72

FIGURES

Figure 1: Study Area	2
Figure 2: Parking	15
Figure 3: Right-of-Way Map	16
Figure 4: Yaquina Head ONA Trails	18
Figure 5: Visitors per Month	21
Figure 6: Traffic Volume Data	22
Figure 7: Key Findings Summary	30
Figure 8: Shared Use Path Constraints and Other Considerations	38
Figure 9: Optimal Timing Pavement Preservation Concept	44
Figure 10: Project Implementation Process	70

TABLES

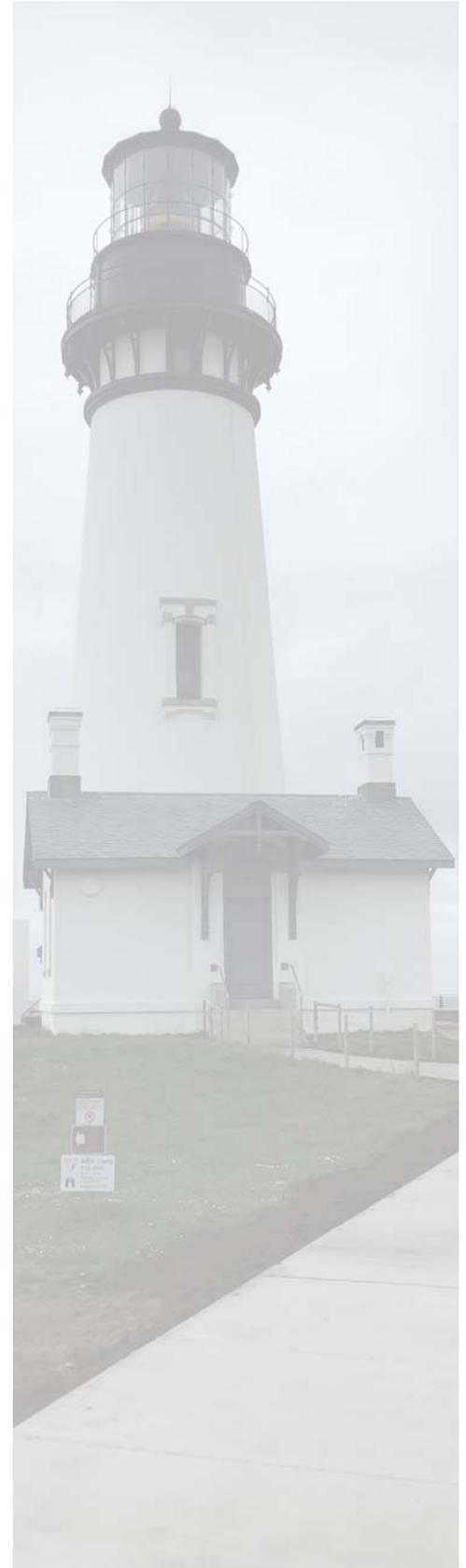
Table 1: Available Parking	14
Table 2: Yaquina Head ONA Pedestrian and Bicycle Trails	17
Table 3: Recommended Projects for Agate Beach Area (Newport TSP)	37
Table 4: Minimum Required Accessible Parking Spaces	46
Table 5: Sitewide Improvement Strategies	50

APPENDICES

Appendix A: Public Involvement	
Appendix B: Existing and Projected Conditions Memorandum	
Appendix C: Alternatives Analysis	
Appendix D: Cost Estimates	

ABBREVIATIONS & ACRONYMS

ADA	Americans with Disabilities Act
AFM	Automated Fee Machine
BLM	Bureau of Land Management
CATEX	Categorical Exclusion
DOI	Department of the Interior
EA	Environmental Assessment
EIS	Environmental Impact Statement
EPA	Environmental Protection Agency
FAST	Fixing America's Surface Transportation Act
FHWA	Federal Highway Administration
FLAP	Federal Lands Access Program
FLTP	Federal Lands Transportation Program
FLMA	Federal Land Management Agency
FONSI	Finding of No Significant Impact
FOYL	Friends of Yaquina Lighthouses
IJA	Infrastructure Investment and Jobs Act
mph	miles per hour
MUTCD	Manual on Uniform Traffic Control Devices
NEPA	National Environmental Policy Act
NHPA	National Historic Preservation Act
NPS	National Park Service
NRHP	National Register of Historic Places
OC	Oversight Committee
OCT	Oregon Coast Trail
ODOT	Oregon Department of Transportation
ONA	Outstanding Natural Area
PIP	Public Involvement Plan
RPA	Robert Peccia and Associates
SHPO	State Historic Preservation Officer
SUP	Shared Use Path
THPO	Tribal Historic Preservation Officer
TSP	Transportation System Plan
USC	United States Code
USFS	United States Forest Service
USFWS	United States Fish and Wildlife Service
WFL	Western Federal Lands



ACKNOWLEDGMENTS

The following individuals provided guidance and support throughout the course of this study.

OVERSIGHT COMMITTEE

Matt Betenson – BLM, Site Manager

Jay Mueller – BLM, Chief Park Ranger

Thomas Linegar – BLM, Facilities Operations Specialist

Kath Fuller – BLM, Education Specialist/Volunteer Coordinator

Chris Robinson – BLM, Civil Engineer

Derrick Tokos – City of Newport, Community Development Director

James Feldmann – ODOT, Transportation Planner

Carrie Warren – FHWA, Project Manager

CONSULTANT TEAM

This study was conducted by consulting firm Robert Peccia and Associates (RPA). The following team members contributed to the study.

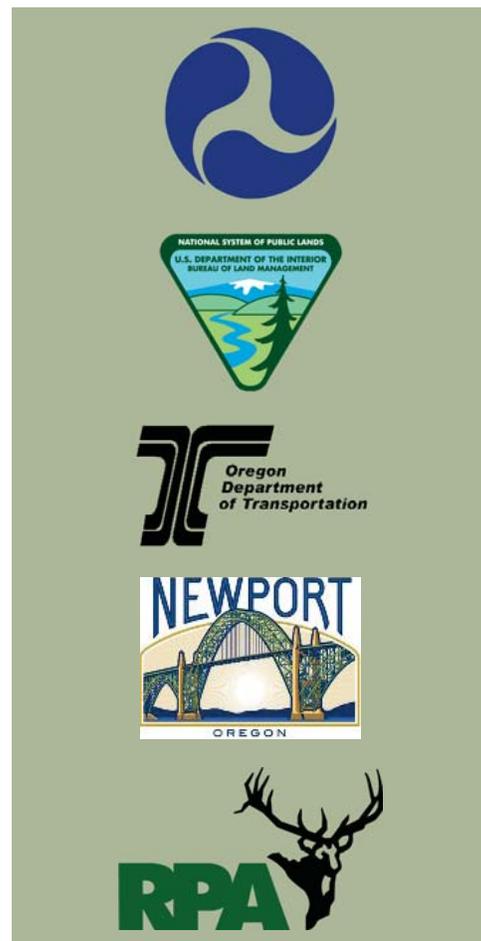
Sarah Nicolai, PE, PTP – Project Manager

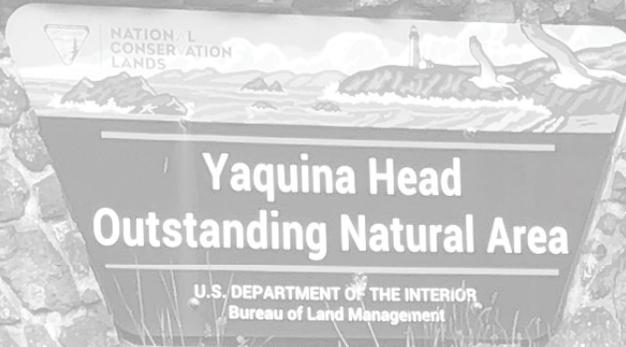
Scott Randall, PE, PTOE – Senior Engineer/Principal

Kerry Pedersen, PE, RSP1 – Transportation Planner

Shane Forsythe, PE – Project Engineer

Hailee Cross, EI – Engineering Designer/Construction Technician





YAQUINA HEAD

Traffic Study



Source: BLM

Chapter 1: Introduction

The Federal Highway Administration (FHWA) Western Federal Lands Highway Division (WFL) and the Bureau of Land Management (BLM) conducted the Yaquina Head Traffic Study to evaluate the Yaquina Head Outstanding Natural Area (ONA) and identify improvements to address site needs while considering public and stakeholder input, environmental constraints, constructibility challenges, and financial feasibility. Understanding the history and recreational opportunities at the site helps provide context for determining needs and potential improvements

1.1. STUDY AREA

Yaquina Head ONA is a 100-acre protected area managed by the BLM and officially designated by the United States Congress to provide for the conservation and development of the scenic, natural, and historic values of the area; the continued use of the area for education, scientific study, and public recreation; and protection of the wildlife habitat of the area.

Yaquina Head ONA is located on the central coast of Oregon at the north end of the City of Newport in Lincoln County. The ONA is located on a headland extending nearly one mile into the Pacific Ocean. At the point of the basalt headland is the Yaquina Head Lighthouse, Oregon's tallest lighthouse.

The ONA is accessible via Lighthouse Drive which is a one-mile-long, two-lane road that begins at the intersection with the Oregon Coast Highway (US Highway 101 [US 101]) at mile post 137.61. The ONA boundary begins about 0.2 mile west of the intersection. **Figure 1** presents the Yaquina Head ONA study area. The ONA site serves as the primary focus area for this study, although parking facilities and multimodal corridors outside the Yaquina Head ONA boundary are also considered in the context of connectivity and access for ONA visitors.

1.2. SITE HISTORY

The Yaquina Head Lighthouse (originally called the Cape Foulweather Light at Yaquina Point) was built in 1872. It is just one in a string of lighthouses strategically planned along the Pacific Coast by the US Lighthouse Service to allow mariners to sail the rocky coastline after dark.

In the early days, the area was wilderness with limited access to the lighthouse. The US Lighthouse Service extended a rough wagon road to bring supplies from the docks at Newport to the light station at Yaquina Head traveling partially along Agate Beach. Construction materials and supplies were mainly delivered to the small cove just south of the headland, where workers hauled them up the bluff, eventually using a tramway built in 1885 at present-day Cobble Beach. Along with the construction of the lighthouse and its associated oil house, a large dwelling for two keepers and their families was built east of the lighthouse tower. Other structures included a smaller keeper's dwelling, barn, water tank, cisterns, and a workshop. Keepers and their families raised livestock and tended a kitchen garden to supply herbs, fruits, and vegetables. As the wagon road gradually improved, early automobiles brought increasing numbers of visitors to the lighthouse and reduced the need for the keepers to tend a garden and raise livestock.



FIGURE 1: STUDY AREA

In 1966, a computer was installed at Yaquina Head Lighthouse and a resident keeper was no longer needed on the grounds. The unoccupied keeper's quarters eventually fell into disrepair and were eventually removed in 1984. Today, only the lighthouse, oil house, water tank, and garden remain at the site.¹

Between 1917 and 1983, quarrying activity removed huge amounts of basalt rock from Yaquina Head, carving out present-day Quarry Cove and the site of the Interpretive Center. Basalt rock from the quarries was crushed into gravel and used for various road construction projects, including US 101. In the 1970s, nearby residents expressed concerns about the impacts of the quarry activity, including the changing shape of the headland.² On March 5, 1980, US Congress designated about 100 acres of Yaquina Head as an Outstanding Natural Area to protect the unique scenic, scientific, educational, and recreational values of the lands. BLM now acts as caretaker for the site, conserving and protecting its natural values for all to enjoy. Ongoing efforts are focused on eliminating non-native vegetation and reintroducing native plants to improve habitat for wildlife and preserve the cultural landscape. Yaquina Head ONA also offers space to conduct research, collect data, and house monitoring equipment for many areas of science including geology, paleontology, biology, marine biology, archaeology, history, and social science.³

1.3. RECREATIONAL OPPORTUNITIES

Yaquina Head ONA provides multiple recreation opportunities including seal, sea bird, and wildlife viewing; whale watching; tide pooling; and numerous walking and biking trails. The offshore islands provide a year-round refuge for harbor seals and a spring-summer home for thousands of nesting seabirds. Gray whales can be spotted during their annual migrations to Mexico (during late fall-early winter) and Alaska (during late winter-early spring). During the summer months some gray whales feed in the shallow waters around the headland. Cobble Beach, named for the smooth, dark, rounded basalt stones that cover the beach, offers some of the best tidepool exploration in the area. When the tide is low, a vibrant ocean floor is revealed with pools of colorful animals including orange sea stars, purple sea urchins, and giant green anemones.



Source: Rudy W. Tschernich

This 1975 photo shows the upper level of the Yaquina Head quarry where the present day Interpretive Center is located.

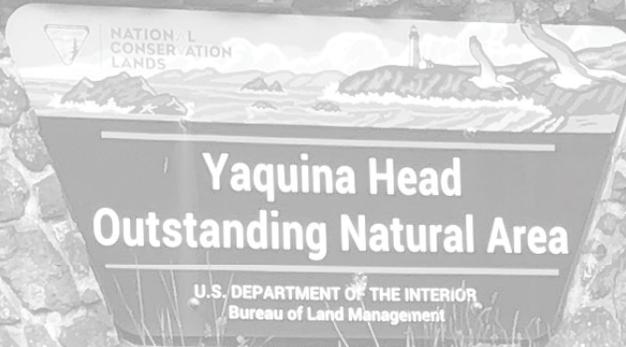
For a brief time, Quarry Cove provided access to the nation's only wheelchair-accessible tidepools. However, the ocean continually deposited sand in the pools, so the BLM decided to instead maintain Quarry Cove as an *Americans with Disabilities Act* (ADA)-accessible beach.

Many local residents regularly walk their dogs at the site. Leashed dogs are allowed on all trails and beaches but are not allowed inside the Interpretive Center or lighthouse. Walking, hiking, and biking are popular for both locals and out-of-area visitors to enjoy stunning views of the Oregon coast.

Other users visit Yaquina Head ONA to surf or hang/paraglide. Communications Hill Trail provides access to 2 hang/paragliding launch sites. Pilots are instructed to check in with ONA staff prior to flying as there is at least one closure or restriction in force at all times. There are also several good viewpoints to watch these recreationists.

Guests are encouraged to visit the Interpretive Center to view exhibits, presentations, and videos on seabirds and marine life as well as human history on the headland. The center also features the wheelhouse of an historic ship, a recreated rocky island and its inhabitants, and a full-scale replica of the lighthouse lantern. For many years, peregrine falcons have built nests on the cliffs above the Interpretive Center. Visitors often congregate in the Interpretive Center parking lot to watch the falcons.

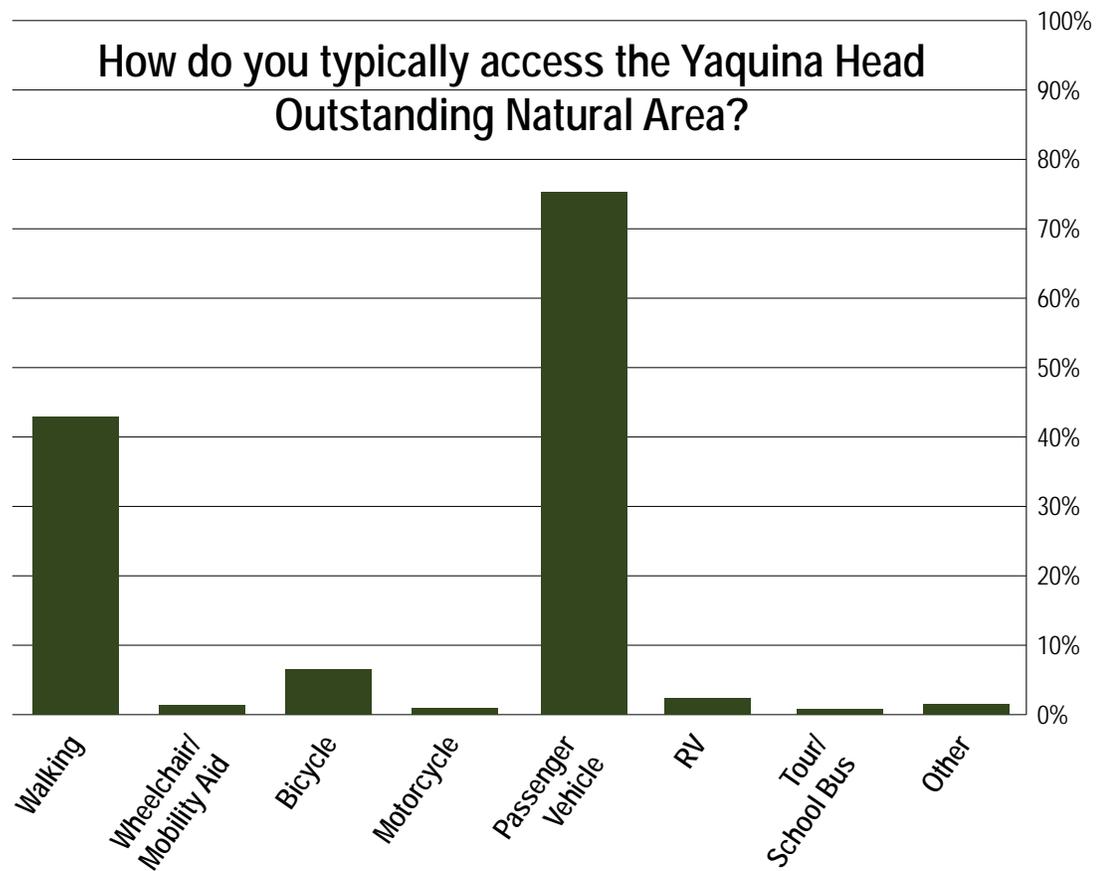
BLM staff and volunteers are available for visitors to ask questions. When weather and staffing conditions permit, ranger-led lighthouse tours are also offered.



YAQUINA HEAD

Traffic Study

How do you typically access the Yaquina Head Outstanding Natural Area?



Yaquina Head Traffic Study Survey - Summer 2021

Chapter 2: Outreach and Public Involvement

Education and public outreach are essential parts of fulfilling the responsibility to inform the public about the study process. Public involvement is critical to ensure the study reflects visitor and local community needs, issues, and values. Comments from the public foster cooperation and help BLM staff and local officials make informed decisions.

2.1. PUBLIC INVOLVEMENT PLAN

A *Public Involvement Plan* (PIP) was developed early in the study process to guide public participant opportunities throughout the study. The PIP outlined key audiences and proposed public participation strategies and opportunities for engagement with members of the public and stakeholders. The goal of the PIP was to facilitate ongoing public engagement throughout the study process to ensure the needs and concerns of all Yaquina Head ONA site users were appropriately identified and addressed. Using the PIP as a starting point, engagement activities were tailored over the course of the study in response to site, staffing, participant, and health and safety considerations. Specific public outreach activities that were conducted are noted in this chapter. Materials, such as press releases, advertisements, informational sheets, flyers, newsletters, and the survey summary are provided in **Appendix A**.

2.2. ONGOING PUBLIC ENGAGEMENT

Multiple involvement opportunities enabled participants to engage in the study process at their convenience. Key audiences included state and local officials, stakeholder organizations, and the public.

EMAIL CONTACT LIST

The study email contact list included individuals, organizations, or other groups with knowledge and interest in the study area as well as individuals who attended public meetings or signed up for the email list. Emails were sent to notify study contacts of key milestones during study development.

STUDY WEBSITE

A website (<https://www.yaquinalights.org/yaquina-head-traffic-study/>) was developed to encourage public interaction and to provide information. The website was hosted by Friends of Yaquina Lighthouses (FOYL) and contained contact information, an overview of the study purpose, study announcements, newsletters, maps, and study documents. The planning team updated the website throughout the study process as new information and materials became available.

2.3. TARGETED OUTREACH

Targeted outreach activities were scheduled to share important study information, obtain meaningful input and dialogue about the study process, and to identify important considerations for potential improvements. The following outreach activities were conducted to interact with the study oversight committee (OC), stakeholders, and the public.

2.3.1. Oversight Committee (OC)

A study OC was established with representatives from FHWA, BLM, Oregon Department of Transportation (ODOT), and the City of Newport. The OC met throughout the course of the study to discuss progress, review materials, and provide feedback. The committee provided guidance to the consulting team and reviewed study documentation before publication.



2.3.2. Public Outreach

Public outreach activities were conducted at key points during the planning study. The first outreach effort occurred during the initial evaluation of existing and projected conditions. The second outreach coincided with the release of the *Existing and Projected Conditions Memorandum*, and the third outreach event was conducted in tandem with release of the draft *Yaquina Head Traffic Study*.

PUBLIC OUTREACH #1 – SUMMER 2021

The first public outreach effort took place between August 13 and September 10, 2021, and consisted of a public survey and launch of the study website. The purpose of this initial outreach effort was to explain the study process and gather information from the public and stakeholders to identify issues and concerns relating to the site. The effort allowed members of the public to learn about the study and provide feedback about transportation-related issues and concerns.

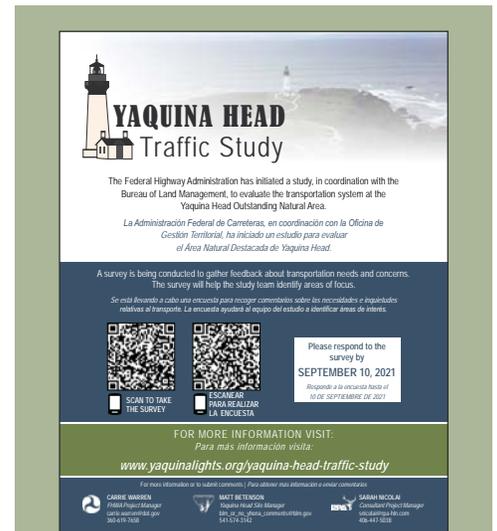
Members of the consultant team, BLM, and FHWA were onsite at the ONA to kick off the outreach effort and boost participation in the survey. Team members set up a booth at the ONA on August 13th with tablets available for the public to take the survey. The team was also available to answer questions about the study. Before the site opened in the morning, the team was stationed at the entrance station to catch neighborhood residents walking into the site outside of normal operating hours. In the late morning/early afternoon, the team was stationed at the lighthouse.

Several methods, including print and electronic formats developed in both English and Spanish, were used to notify the public and stakeholders of the survey and website and to promote overall engagement. The website contained links to the survey in both English and Spanish, a brief video explaining the study process, and the study newsletter. An email update was sent to the study contact list announcing the study, survey, and website. Flyers were posted around the site and handed out to public venues in Newport (including the library, post office, recreation center, and local businesses). Newsletters explaining the study process and announcing the survey were available at the Interpretive Center gift shop. Small handouts with a QR code directing visitors to the survey were given to BLM staff to provide to visitors throughout the survey duration. A news release was also shared with local media outlets.

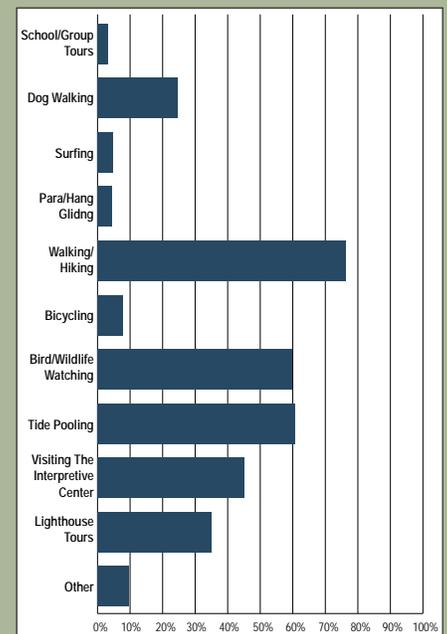
The survey was an opportunity for visitors to share concerns and ideas regarding transportation at Yaquina Head ONA to help the team identify areas of focus for the study. A total of 251 respondents participated in the survey.

PUBLIC OUTREACH #2 – WINTER 2022

The second public outreach effort occurred in February 2022 corresponding with release of the *Existing and Projected Conditions Memorandum*. Outreach activities included updated website content, posts on the FOYL social media accounts, and an email to the study contact list announcing availability of the report. A summary of key findings from the analyses contained in the report was also provided.



Flyer for public outreach #1 posted at the site and around Newport



Survey results from August 2021: Which activities have you participated in during visits to the ONA?



Social media post on FOYL Facebook page

PUBLIC OUTREACH #3 – SPRING 2022

A third public outreach effort was conducted from May 16 to June 17, 2022, corresponding with release of the draft *Yaquina Head Traffic Study*. Outreach activities included updated website content and a postcard and email to the study contact list announcing availability of the report. A total of five written public comments were received. A list of the comments and responses are provided in **Appendix A**.



SHARE YOUR INPUT!

The Federal Highway Administration (FHWA) and the Bureau of Land Management (BLM) invite you to share your feedback regarding transportation improvements at the Yaquina Head Outstanding Natural Area.

La Administración Federal de Carreteras (FHWA) y la Oficina de Administración de Tierras (BLM) te invitan a compartir tu opinión sobre las mejoras de transporte en el Área Natural Destacada de Yaquina Head.

— Please see reverse for details —
— Consulta el reverso para más detalles —

YAQUINA HEAD
Traffic Study

For more information or to submit comments:
Para obtener más información o enviar comentarios:

CARRIE WARREN
FHWA Project Manager
carrie.warren@dot.gov
360-619-7658

MATT BETENSON
Yaquina Head Site Manager
blm_of_no_yhona_comments@blm.gov
541-574-3142

SARAH NICOLAI
Consultant Project Manager
snicolai@ppa-hln.com
406-447-5038

Postcard mailers were sent to the properties neighboring Yaquina Head ONA to announce the release of the draft traffic study and opportunity for public and stakeholder comment.

2.4. PUBLIC AND STAKEHOLDER FEEDBACK

Public and stakeholder comments were collected and considered throughout the study process. A public survey was conducted to understand public priorities, needs, and visiting characteristics. Common themes relating to primary topics of interest are summarized in this section. A summary of comments received over the course of the study is provided in **Appendix A**.

ENTRANCE STATION



Visitors and staff are frustrated with the congestion at the entrance. To help alleviate congestion during peak periods, staff stand in traffic to conduct “line busting” which involves standing in live

traffic between traffic cones and directing pass holders to proceed to the left side of the booth through one of the lanes typically used for outbound traffic. An extra lane would be helpful to allow pass users, deliveries, and staff to bypass visitor lines or expedite visitor processing time. A reservation system, especially during peak periods, could also be helpful. Hours and fees should be posted near the US 101 intersection, and a turn-around opportunity should be provided before the fee booth.



PARKING (GENERAL)

The use of RV/bus and ADA parking spaces should be better enforced, and more of each type of parking stall is desired. Additional offsite parking may be beneficial to encourage walking/biking into the site. Electric vehicle/bicycle charging stations could also be helpful. Parking by Communications Hill is useful for hang/paragliders.

VEHICLES



Minimizing vehicle access is desirable to some visitors. Consideration of noise and pollution impacts of vehicles is a concern. Improvements should be sensitive to traffic fluctuations throughout the

year, not just addressing peak periods.

PEDESTRIANS



Better accessibility for disabled individuals is desired. Sidewalks or separated paths along Lighthouse Drive (from US 101 intersection and ONA entrance) are also desired. Improved visibility

at crosswalks would be beneficial, especially near the Keeper's Garden. Providing walking distances on maps may help promote walking.

SAFETY



Speed enforcement is desirable and speed bumps were suggested to help slow vehicles. Lowering the speed limit through the site and providing speed feedback signs may also help reduce speeds. Providing physical separation of vehicles from pedestrians and bicyclists may help increase user comfort and safety. There are active landslides within the site, especially near the entrance station. Visitor safety is a concern in a landslide event.

LIGHTHOUSE PARKING AVAILABILITY



Visitors expressed frustrations regarding the cones forcing vehicles into the Interpretive Center lot, especially when the lighthouse lot was not full. A display of the number of open spots at the lighthouse could

be helpful, or at least a sign indicating that the lighthouse lot is full. Better indication of distances/walking options at the Interpretive Center would help promote more walking to the lighthouse. Consider potentially limiting parking/driving to the lighthouse to disabled individuals and tour groups.

MULTIMODAL OPTIONS



A shuttle is desired by some to limit vehicle use at the site. BLM could consider coordinating with other Oregon Coast recreation sites. Additional trails are also desired. Bike access

from US 101 is perceived as unsafe. Improving public transportation to the site is desirable.

EMERGENCY RESPONSE



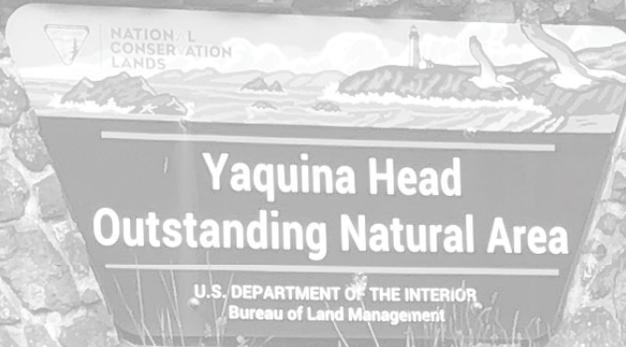
Consideration of how improvements would function during emergencies is important. Improvements should address emergency transportation issues both for small-scale and large-scale emergencies, such as fire, earthquake, or tsunami. A threshold of maximum capacity should be considered to allow safe evacuation in the event of an emergency.

OTHER



Other general comments that were received throughout the planning process are summarized below.

- Access for hang gliders and paragliders is very appreciated.
- The rangers are extremely helpful and friendly, and communicating with them enhances the visitor experience.
- Drone use at the site is not desirable.
- Road improvements/maintenance on Lighthouse Drive are needed.
- Closing at sunset makes it difficult for visitors to obtain sunset photos.
- Protecting the environment is important to visitors.
- Moving the gates before the fee station could help with management of the site during off hours.
- Theft has occurred in the past and increased security of the site is desirable.



YAQUINA HEAD

Traffic Study



Chapter 3: Transportation System

*The study evaluated the existing transportation system to establish the current traffic conditions and to identify areas of concern. The following analysis of transportation conditions includes an examination of existing traffic data, vehicle crash history, field observations, pavement conditions, aerial imagery, and geographic information system data. Existing data were provided by ODOT, and additional traffic data were collected by RPA in 2021. The available information supplemented with the collected data were used to establish the existing transportation characteristics and conditions. **Appendix B** provides additional details about existing and projected transportation conditions within the study area*

3.1. PHYSICAL FEATURES AND OPERATIONAL CHARACTERISTICS

Lighthouse Drive serves multiple residential and commercial areas and provides access to Yaquina Head ONA. The following sections discuss physical features and operational characteristics of the roadway and adjacent parking areas and multimodal corridors.

3.1.1. Roadway Surface and Width

The entirety of Lighthouse Drive is paved from the US 101 intersection to the lighthouse parking lot. From the US 101/Lighthouse Drive intersection to the Yaquina Head ONA entrance gate, the widths on Lighthouse Drive are generally 21 feet with minimal shoulders. Past the entrance gate, the widths on Lighthouse Drive vary from 24 feet to 35.5 feet in width with 1.5-foot to 6-foot shoulders. The widest stretch of roadway occurs just beyond the entrance gate. The narrowest section of roadway within Yaquina Head ONA is 12 feet and occurs on the Quarry Cove access road beyond the upper parking lot.

3.1.2. Intersecting Facilities and Traffic Control

Based on field review and aerial photography, 10 intersecting vehicular facilities occur along Lighthouse Drive, including a variety of public roadways, private approaches, recreational accesses, and parking areas. Outside the Yaquina Head ONA, existing traffic control on Lighthouse Drive consists of a traffic signal at the US 101/Lighthouse Drive intersection and stop signs on some approach roadways including NW Agate Way, the Hill Buffet and Grill driveway, and NW Rocky Way to the north. Within the Yaquina Head ONA, stop signs are placed on the Quarry Cove and Interpretive Center access roadways.



Source: Google Earth

The US 101/Lighthouse Drive intersection is signalized; all other intersecting roadways are stop controlled.

3.1.3. Traffic Circulation and Parking

Within the Yaquina Head ONA, vehicular traffic uses Lighthouse Drive to enter the site and to reach key destinations. Additionally, the Quarry Cove roadway provides access to the upper and lower parking areas at Quarry Cove. Several parking opportunities are available both within the site and the surrounding area to serve visitors. The total number of parking stalls provided in each lot is summarized in **Table 1** at the end of this section. **Figure 2** provides a map showing the locations of the available parking areas. Stakeholders have noted a desire for additional large vehicle and ADA parking stalls within the Yaquina Head ONA.

ENTRANCE STATION CIRCULATION

After entering the Yaquina Head ONA site, visitors proceed to the entrance station where they are greeted by a ranger and either pay an entrance fee or present a valid pass. For credit card purchases, visitors are directed to an automated fee machine (AFM) kiosk located just to the west of the main booth.

During peak visitation periods, a traffic queue extends along Lighthouse Drive and sometimes reaches back to the US 101 intersection, according to BLM staff.⁴ To expedite visitor processing during these times, BLM staff conduct what is called “line busting” which involves standing in live traffic between traffic cones and directing pass holders to proceed to the left side of the booth through one of the lanes typically used for outbound traffic. This can create a conflict with pedestrians walking from the AFM kiosk back to the booth to pick up a pass from the ranger.

Occasionally, drivers decide not to proceed into Yaquina Head ONA and attempt to turn around before the entrance station. These maneuvers are generally not safely accommodated by the existing traffic control and entrance configuration.



During periods of peak visitation, traffic queues at the entrance station have extended to the US 101 intersection.

QUARRY COVE CIRCULATION AND PARKING

The Quarry Cove access road is a single-lane, one-way couplet serving vehicles entering and existing the Quarry Cove recreational area. A pullout is provided on the south side of the couplet that is used for parking. In addition, 2 separate paved parking lots are available for visitor use off the Quarry Cove access road. The northern parking lot, referred to as the upper lot, consists of 12 angled parking stalls, 3 perpendicular parking stalls, 2 ADA-compliant stalls, and 3 large vehicle parking stalls. Restroom facilities are provided as well as dedicated crosswalks with access to and from the upper and lower Quarry Cove Trails. The configuration of this lot is confusing and lacks clear direction for vehicle circulation. One-way signs appear to point in opposing directions, and some personal vehicles were observed circulating through areas striped as large vehicle parking stalls. Additionally, BLM staff have reported that visitors sometimes cross the solid yellow line into the oncoming lane to reach the gated ADA access roadway.

An additional lot, referred to as the lower lot, is located on the southern side of the Quarry Cove access road. This lot contains 31 perpendicular parking stalls and 2 ADA parking spots. A small turnaround area is provided at the eastern end of the lot. This lot generally does not accommodate large vehicles due to its narrow configuration.



The Quarry Cove parking lot consists of two levels; upper (pictured) and lower. The circulation pattern of the lot can be confusing to visitors.

INTERPRETIVE CENTER CIRCULATION AND PARKING

The Interpretive Center parking lot is a popular parking area for visitors. It offers 126 perpendicular parking stalls, 4 of which are designated for Official Vehicles Only. The lot also provides 6 angled stalls and 8 ADA stalls. A lane designated for large vehicle parking is provided parallel to the parking lot entrance lane, and some drivers confuse the parking lane for a circulation route. The lane provides space for approximately 3 large vehicles. BLM staff have indicated that RVs sometimes park in the angled stalls near the maintenance building as well as in undesignated areas along the perimeter of the lot during busy times.

When the Interpretive Center is open, BLM uses traffic cones to channel westbound vehicles from Lighthouse Drive into the Interpretive Center parking lot. This configuration is used to circulate visitors through the Interpretive Center lot in the hope that visitors will park and walk down to the lighthouse rather than driving. Once inside the Interpretive Center lot, the intended circulation pattern directs visitors around the outside edge of the lot in the counterclockwise direction. Visitors often express frustration with the cones and sometimes perform unsafe maneuvers to avoid circulating or parking in the Interpretive Center lot. Some drivers have been observed swerving around the cones to continue on Lighthouse Drive, while other drivers enter the parking lot and immediately make a U-turn in order to leave the lot and continue west on Lighthouse drive. These maneuvers result in increased potential for user conflicts within the parking area and on Lighthouse Drive.



When the Interpretive Center is open, BLM staff set out cones forcing visitors into the Interpretive Center parking lot. The cones are sometimes bypassed and can be confusing to visitors.

A small pet relief area is provided northeast of the parking lot with a short loop trail/mowed corridor. Pedestrian access to the lighthouse is provided from this lot via the Lighthouse Trail which wraps around the Interpretive Center, crosses under Lighthouse Drive, and continues along the south edge of Lighthouse Drive. Some visitors were observed walking from the parking lot to the intersection with Lighthouse Drive and then continuing west along Lighthouse Drive, despite the lack of dedicated pedestrian facilities on this route.

LIGHTHOUSE CIRCLE CIRCULATION AND PARKING

The lighthouse parking area is a one-way loop with angled parking around the outside edge. Access to the Yaquina Head lighthouse and Cobble Beach are provided on the western edge of this lot. A small area with additional parking is also provided off the east side of the parking lot, providing direct access to Salal Hill Trail, restroom facilities, and a small maintenance building.

In total, the lot provides 26 angled parking stalls, 11 perpendicular stalls, 3 designated ADA stalls, 2 stalls for Official Vehicles Only, and 3 stalls designated for large vehicle parking. Sidewalk is provided along the outside edge of the parking lot, however, pedestrians are often observed walking across the center island and within the vehicle travel lanes as a shortcut to reach their desired destination.



The RV stalls in the lighthouse parking lot are sometimes occupied by personal vehicles.

ERNEST BLOCH MEMORIAL WAYSIDE PARKING

The Ernest Bloch Memorial Wayside parking area is located adjacent to US 101 and is accessed from NW Gilbert Way. The lot offers 65 perpendicular parking stalls, 3 large vehicle stalls, and 3 designated ADA stalls. A crosswalk is provided across NW Gilbert Way allowing access from adjoining sidewalks next to the parking area. Some visitors choose to park in this area and walk into the Yaquina Head ONA, despite the lack of designated pedestrian facilities between US 101 and the Yaquina Head ONA site.

INFORMAL PARKING

Several informal parking areas are located within the site, including along the Quarry Cove access road and on Lighthouse Drive. A small parking area exists approximately 130 feet west of the US 101/Lighthouse Drive intersection that offers 11 parking stalls and allows visitors to walk down to the beach or to Yaquina Head ONA. The pullouts on Lighthouse Drive within the ONA are often used by visitors for parking, although BLM staff indicated these pullouts are provided as short-term viewpoints and are not intended for long-term parking purposes. Staff also noted concerns about visitors attempting to park in these pullouts with the end of their vehicles partially in the roadway. Some visitors, especially hang/paragliders, also park in the widened area at the base of Communications Hill.



The Ernest Bloch Memorial Wayside parking lot is located approximately in the southwest quadrant of the US 101/ Lighthouse Drive intersection.



A few small pullouts are located on Lighthouse Drive. The pullouts are intended to be for short-term photo opportunities but are often used for longer-term parking.

TABLE 1: AVAILABLE PARKING

Parking Lot	Perpendicular Stalls	Angled Stalls	ADA Stalls	Large Vehicle Stalls	Official Vehicles Only Stalls	Total Stalls
Quarry Cove (Upper)	12	3	2	3	--	20
Quarry Cove (Lower)	31	--	2	--	--	33
Interpretive Center	122	6	8	~3	4	143
Lighthouse Circle	11	26	3	2	3	45
Ernest Bloch Memorial Wayside	65	--	3	3	--	71
Informal Parking*	--	11	--	--	--	11
Total Stalls	241	46	18	11	7	323

*Only marked parking stalls are included.

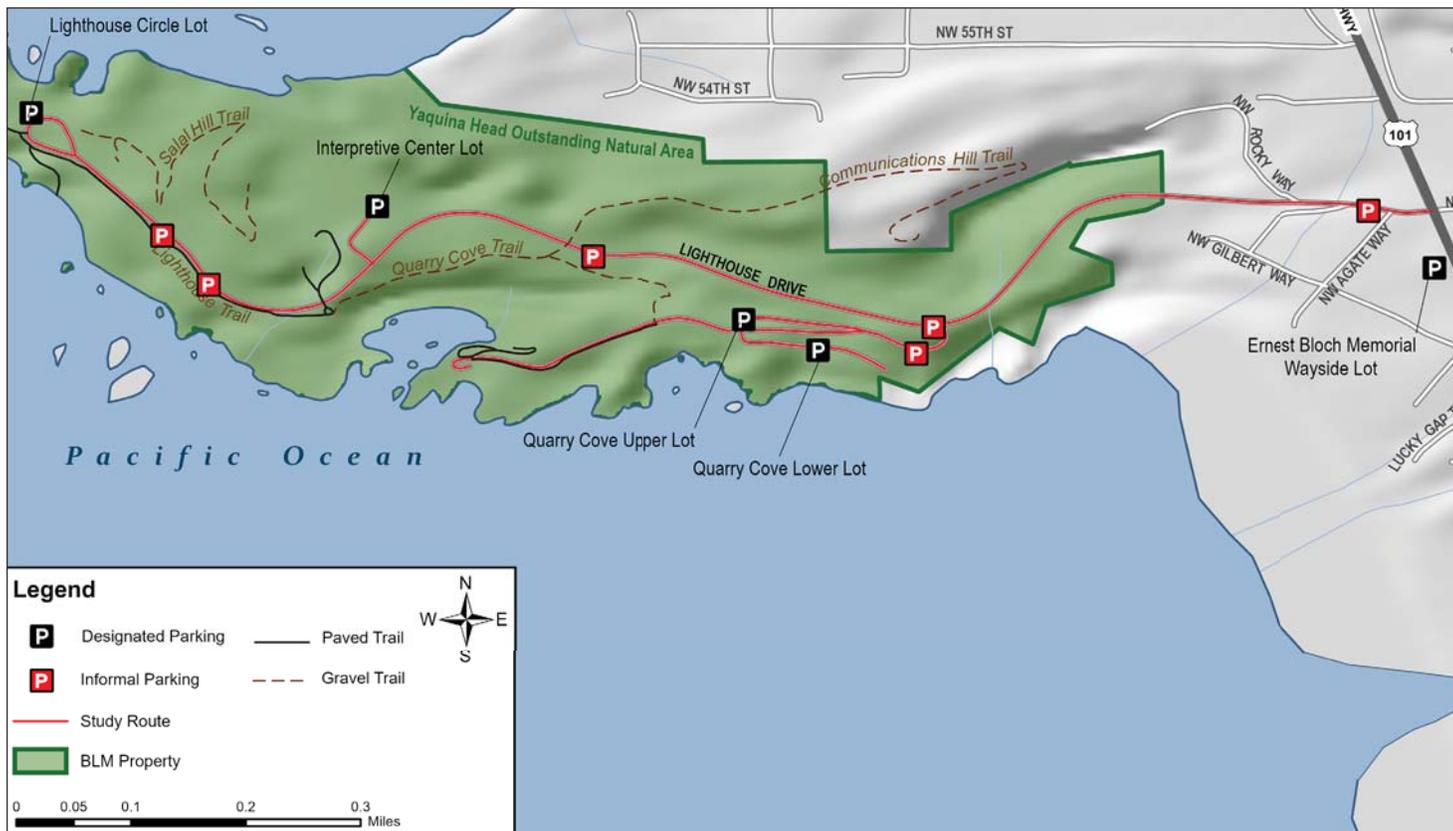


FIGURE 2: PARKING

3.1.4. Utilities

Several utilities are located within the Lighthouse Drive corridor including underground telephone, gas, power, water, and sanitary sewer. The utilities are generally located along the roadway centerline with meters located sporadically along the corridor on both sides of the roadway. Overhead power and telephone lines also cross Lighthouse Drive about 400 feet west of the US 101/ Lighthouse Drive intersection.

The US Coast Guard maintains the facilities at the top of Communications Hill. The site includes communications equipment for aircraft, a cell phone tower, and research equipment for Oregon State University. Vehicular access to Communications Hill will need to be maintained so these facilities can be properly serviced.

An AFM is located at the entrance gate outside of the fee booth and is used to collect credit card payments. Electrical utilities including a high voltage switch pad, telephone utilities, and a meter are located at the entrance station. Additionally, the entrance booth includes a staff restroom served by water and sanitary sewer utilities.

3.1.5. Bridges and Culverts

Three intermittent unnamed streams cross Lighthouse Drive. The first stream crosses Lighthouse Drive approximately 250 feet west of the US 101 intersection. The second stream crosses Lighthouse Drive at the entrance station. The third stream crosses Lighthouse Drive near the Interpretive Center. No drainage features for these streams were identified based on available as-builts and field survey.



Utilities are provided near the entrance station for the AFM.

One culvert was identified on Lighthouse Drive during field investigations. The culvert was located approximately 200 feet west of the Quarry Cove roadway. A few drainage culverts are also located near the Interpretive Center in the vicinity of Lighthouse Trail. Supplemental review of available as-built drawings confirms no other hydraulic features within the Yaquina Head ONA boundary.

3.1.6. Right-of-Way

BLM recently performed a boundary retracement to confirm their property boundary. The BLM right-of-way boundary occurs approximately 0.2 mile west of the US 101/Lighthouse Drive intersection. As seen in **Figure 3**, the BLM right-of-way is fairly wide with the exception of a pinch point just before the entrance station, where there is approximately 15 feet between the BLM boundary and the edge of the existing pavement. The northern BLM boundary borders the adjacent subdivisions. A city-owned water tank is also located just north of the BLM boundary and there has been discussion from the city about possibly moving the water tank or replacing it with a pump.



FIGURE 3: RIGHT-OF-WAY MAP

3.1.7. Maintenance Responsibility, Activities, and Vulnerabilities

ODOT is responsible for maintenance of US 101 and the Ernest Bloch Memorial Wayside parking area. The City of Newport is responsible for maintenance of Lighthouse Drive west of the US 101 intersection to the Yaquina Head ONA boundary. BLM is responsible for maintenance of Lighthouse Drive beginning at the Yaquina Head ONA boundary as well as all trails, parking areas, and buildings within the Yaquina Head ONA boundary.



BLM uses crack sealing techniques to repair cracks in the pavement at the ONA.

Historical asphalt maintenance records were provided by Yaquina Head ONA staff. The records include contract work dating back to 1998 and more recent maintenance work completed internally by BLM facilities staff. Records show that BLM staff conducts periodic maintenance including application of slurry seal, striping, and crack sealing.

Several locations along the Lighthouse Drive corridor have experienced pavement failures including transverse and longitudinal cracking and sloughing. The cause of these failures is typically a weakened or deteriorating subgrade. This distress on the pavement can be caused by a variety of factors including poor drainage, erosion, frost heave, lack of compaction, or weak materials. BLM staff noted an ongoing issue with sloughing on the Quarry Cove access road, which was previously filled and patched but continues to deteriorate.

3.1.8. Alternative Transportation Facilities and Services

PEDESTRIAN AND BICYCLES

Multiple pedestrian and bicycle opportunities are provided at Yaquina Head ONA. Visitors entering the site on foot or by bike do not have to pay amenity fees. Once inside the ONA, pedestrian trails range in difficulty and surface type. Bicycles are only allowed on paved areas of the site and on the Communications Hill Trail. **Table 2** summarizes trails at Yaquina Head ONA, and **Figure 4** displays them graphically.

TABLE 2: YAQUINA HEAD ONA PEDESTRIAN AND BICYCLE TRAILS

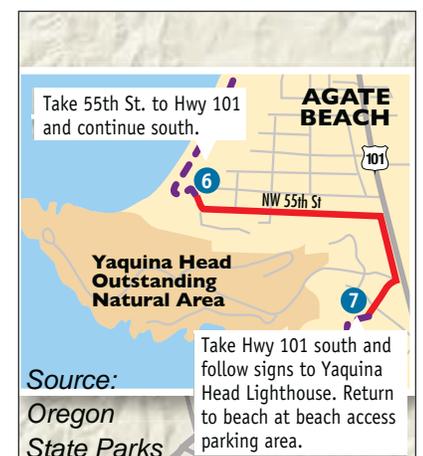
Trail Name	Rating	Walking Time	Steepest Grade	Surface Type	Bicycles Allowed?	Wheelchair Accessible?	Notes
Quarry Cove Trail (Lower)	--	--	--	Paved	--	Yes	<ul style="list-style-type: none"> • Access to Quarry Cove ADA Beach • Disabled users can drive down to beach
Quarry Cove Trail (Upper)	Most Difficult	10 minutes each way (to Interpretive Center)	33%	Gravel	No	No	<ul style="list-style-type: none"> • Steep concrete stairs • Connection to Communications Hill and Lighthouse Trails
Lighthouse Trail	Most Difficult	10 minutes each way (to Interpretive Center)	8%	Asphalt	No	Yes	<ul style="list-style-type: none"> • Paved path on south side of Lighthouse Drive separated from the roadway by guardrail • Access to Cobble Beach via steep wooden stairs
Salal Hill Trail	Moderate	25-30 minutes round trip	36%	Unimproved	--	No	<ul style="list-style-type: none"> • Accessed from lighthouse parking lot behind the keeper's garden leading to a point above the Interpretive Center
Communications Hill Trail	Most Difficult	15 minutes each way	15%	Gravel Road	Yes	No	<ul style="list-style-type: none"> • Trailhead to hang/paragliding launch sites • Primitive trail to water tank and Agate Beach neighborhood
Lighthouse Access	--	--	--	Sidewalk	--	Yes	<ul style="list-style-type: none"> • Recently reconstructed sidewalks from lighthouse parking lot to lighthouse and observation decks

-- Not stated on trail signs.

Source: Bureau of Land Management, Trail Wayfinding signs, viewed on site in May 2021.

Other designated trails or pedestrian/bicycle routes in the vicinity of the study area are listed as follows.

- **Lighthouse to Lighthouse Trail:** Lighthouse Drive is featured as part of the 10-mile trail on Newport's published bike maps. The route connects the Yaquina Bay and Yaquina Head Lighthouses traveling mainly on city streets and US 101.
- **Oregon Coast Bike Route:** US 101 between the northern and southern Lincoln County lines is a designated bike route on the Lincoln County Bicycle Route Map. Bike lanes are provided on US 101 through the study area.
- **Oregon Coast Trail (OCT):** A 362-mile hiking trail follows the Oregon coastline along beaches, state parks, public lands, US 101, city streets, and some easements on private property. Some sections called "gap sections" are identified in areas that are disconnected, inconvenient, unsafe, or inaccessible during certain seasons. The Agate Beach gap section instructs trail users to take 55th Street to US 101 and continue south following signs to Yaquina Head Lighthouse then returning to the beach at the Agate Beach access/parking area.



The Yaquina Head area is identified as a gap section in the OCT because the area lacks connectivity along the coastline.

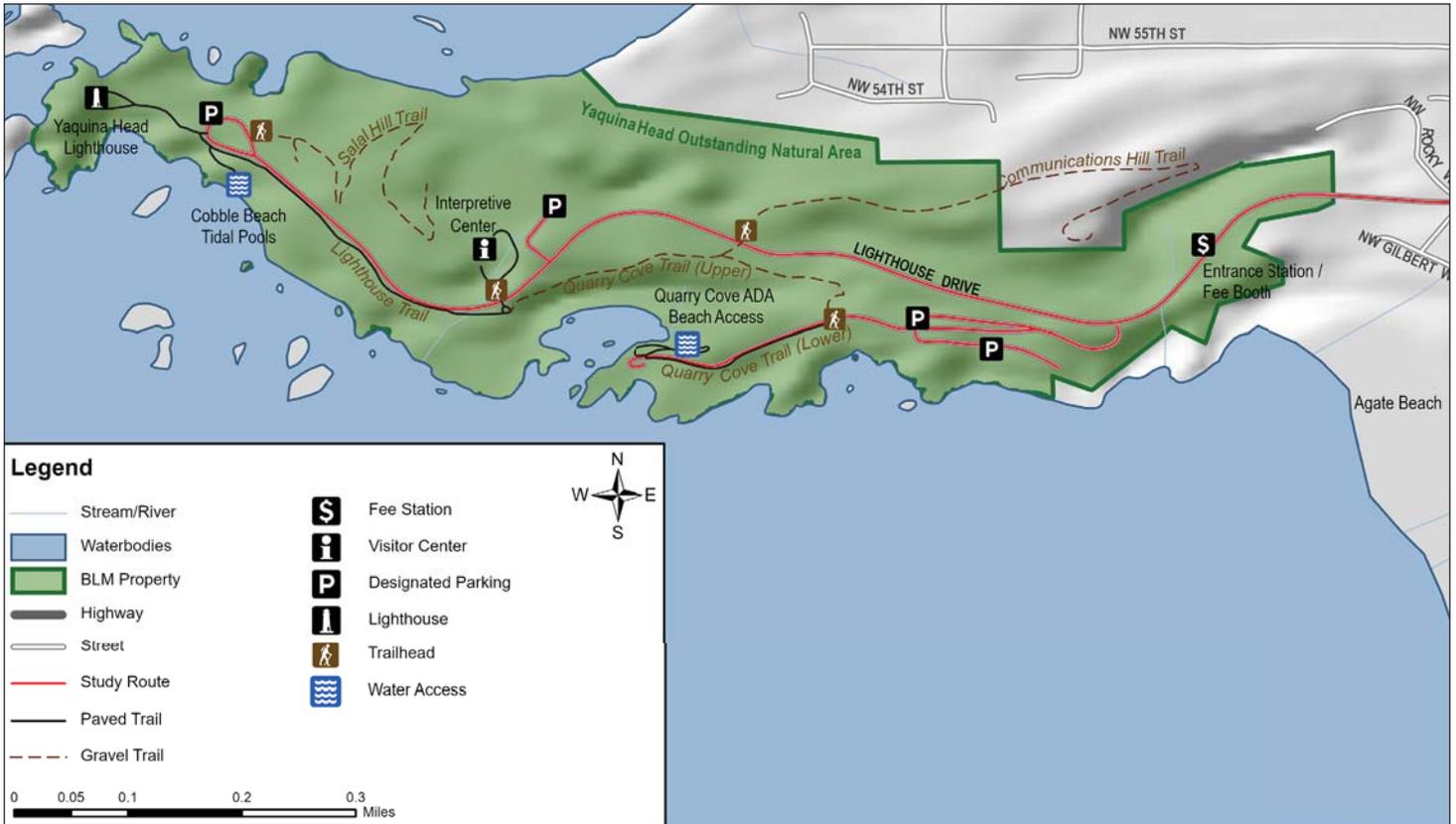


FIGURE 4: YAQUINA HEAD ONA TRAILS

TRANSIT

Lincoln County Transit provides transit services to the Newport area via a city loop and inter-city routes between Lincoln City, Siletz, Yachats, Corvallis, and Albany.

- The **Newport City Loop** completes a full loop through Newport 6 times each day, 7 days a week. Buses are wheelchair accessible with bicycle racks. The closest transit stop to Yaquina Head ONA is Bloch Wayside/52nd Street and is provided by request only.
- The **Transit Intercity – North County** route provides daily service along the coast in Lincoln County north of Nye Beach. Monday through Saturday, the bus completes 5 loops and stops at the US 101/NE 52nd Street intersection by request in the northbound direction only. On Sundays, the bus completes 4 loops and stops at the US 101/NE 52nd Street intersection on the first loop of the day and by request on the other 3 loops in the northbound direction only.
- The **Coast to Valley Express** is a service provided through a partnership between Lincoln County Transit and Benton County Transportation. The bus operates 7 days a week with 4 daily runs between Albany, Corvallis, and Newport with optional connections to Portland, the Portland International Airport, and other destinations on the coast. The Newport stop is located at Newport City Hall.
- A **Dial-A-Ride** service is also provided within the City of Newport. The buses operate from 8:00AM to 3:30PM Monday through Friday by reservation.



3.2. GEOMETRIC CONDITIONS

Existing roadway geometrics for Lighthouse Drive were evaluated and compared to current standards. As-built drawings from 1995 were available for the segment of Lighthouse Drive extending from the entrance station to the lighthouse parking lot. Field review and aerial photography were used to document existing roadway geometrics in this segment.

The collected traffic volumes classify Lighthouse Drive as a very low volume local road. Based on nationally accepted design standards, Lighthouse Drive generally meets all minimum design requirements regarding roadway widths, horizontal and vertical alignment, sight distance, and clear zone widths. The following deficiencies were identified:

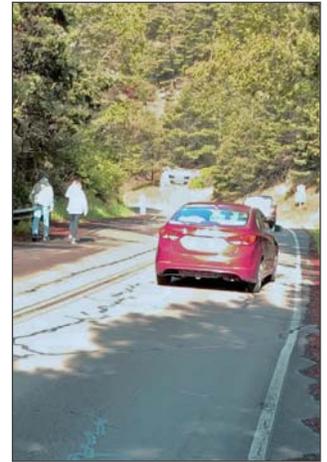
- A narrow portion of the Quarry Cove access road does not meet the minimum roadway width.
- The curves on the Quarry Cove access road do not meet the minimum radii standards. This portion of the study area is signed at 15 miles per hour (mph), and none of the horizontal curves are considered to be potential areas of concern.
- The two curves to the east of Communications Hill were identified as providing limited sight distance due to the density of trees adjacent to the roadway.
- It is not always feasible to provide wide clear zone distances or side slopes due to the existing context of the roadway, including steep embankments or dense tree growth. Guardrail is in place along Lighthouse Drive in areas without sufficient side slopes.



A few locations at the Yaquina Head ONA do not meet minimum geometric design requirements.

3.3. SAFETY

Concerns for pedestrian and bicycle safety have been noted and observed within Yaquina Head ONA and the surrounding area. In general, there is a lack of a continuous, dedicated facility for pedestrians on Lighthouse Drive. As a result, visitors entering the ONA on foot are often observed walking along the roadway shoulder and sometimes in the travel lanes. BLM staff and the public have noted potential conflicts between vehicles and pedestrians, especially in the section of Lighthouse Drive between the US 101 intersection and the entrance station.



Due to a lack of dedicated pedestrian facility on Lighthouse Drive, many pedestrians walk in the roadway. Blind curves and high speeds further compound safety concerns.

The ONA tends to experience high traffic volumes during peak periods at the entrance station, Keeper's Garden, and Lighthouse Circle, all of which lack dedicated crosswalks. Pedestrian-vehicle conflicts create safety concerns at these locations, within parking areas, and at other key crossing locations on Lighthouse Drive. At the entrance station, conflicts have been observed between pedestrians and opposing traffic as well as vehicles performing unsafe turnaround maneuvers. Staff safety has also been noted as a potential concern, particularly when staff are conducting line busting activities in live traffic. At Lighthouse Circle, there are no dedicated crosswalks or paths through the center of the parking lot. Many visitors walk randomly throughout the parking lot creating concerns for potential conflicts, especially since the mound in the center island blocks drivers' views.

Several other areas within the Yaquina Head site also lack pedestrian facilities or provide poor visibility. While some sidewalk is provided on the Quarry Cove access road, there is a gap in the sidewalk between the pullout on the south side of the couplet and the lower parking lot. The crosswalk between Quarry Cove Trail and Communications Hill Trail is located after a set of s-curves. Drivers sometimes travel too fast around these curves and do not realize there is a crosswalk approaching.



A continuous, protected pedestrian facility along the length of Lighthouse Drive is desired to improve pedestrian safety. Enhanced wayfinding may be needed to direct pedestrians to the path and reduce the potential for pedestrians in the roadway.

BLM staff and regular visitors have noted concerns regarding vehicle speeding issues on Lighthouse Drive. Speeding is primarily a concern on the segment of Lighthouse Drive between US 101 and the entrance station. Aggressive and unsafe driving has also been observed at the Interpretive Center intersection, with some visitors swerving into the opposing lane of traffic to bypass the cones directing traffic into the Interpretive Center parking lot. Visitors often circle the lighthouse parking lot waiting for parking spaces to become available, which causes congestion and general safety concerns since there are often pedestrians walking in the roadway at this location. Some visitors park in undesignated areas which sometimes includes obstructing travel lanes.

3.4. TRAFFIC CONDITIONS

Lighthouse Drive serves a variety of access purposes including residential, commercial, and recreational. Heading west from the US 101 intersection, approximately the first 0.1 mile of roadway contains several approaches that provide access to residential areas and businesses. The remainder of Lighthouse Drive generally serves users who are intending to visit Yaquina Head ONA. Passenger cars, delivery trucks, buses, RVs, emergency vehicles, bicycles, and pedestrians are all common on the roadway.

3.4.1. Visitor Entry Data

The BLM staff at the Yaquina Head ONA entrance station collect visitor entry data each day during regular operating hours. The staff tracks entering users and classifies them based on payment type, transportation mode, and visitor type. To approximate the total number of visitors, BLM uses a generalized estimate of 3 visitors per vehicle. Upon entry, BLM classifies vehicles as either a recreational or a non-recreational vehicle. Non-recreational vehicles include BLM staff, delivery vehicles, utility and maintenance vehicles, contractors, and other non-visitor vehicles. Recreational vehicles include all other vehicles which are assumed to be occupied by visitors. Only recreational vehicles are included in the visitation count.

Monthly visitor entry data were provided for the years 2015 through 2019. Overall, visitor numbers exhibited a steady growth rate of 2.8 percent per year. The data show that approximately 2,500 people visit Yaquina Head ONA on a typical day during the peak season, with spikes in visitation occurring over the weekends of Memorial Day and July 4th and at the end of July. The number of visitors recorded per month at the site over the 5-year period from 2015 to 2019 is displayed in **Figure 5**. As shown in the figure, visitation generally begins to increase in May with peak visitation observed in July. Numbers begin to decrease in October, and low volumes are recorded throughout the winter season. A slight increase in visitation is observed in the month of March, potentially corresponding to spring break and the spring gray whale migration.

An analysis of visitor transportation mode was also performed. Of the data provided by BLM, an average of 39 pedestrians, 6 bicycles, and 803 recreational vehicles were observed each day. This translates to approximately 2,450 daily visitors. Note, these values are recorded during the hours that the site is open and staffed by BLM. Many residents enter the site by foot or by bicycle before and after hours.

Upon entry, vehicles either present their pass (week, annual, or lifetime) or pay a fee to be issued a pass. When visitors have their pass already in hand, processing time at the gate is typically expedited. While there is considerable variability each day, the average mix of passes in hand and passes issued is nearly equal (53 and 47 percent, respectively). At the highest, the percent of visitors with a pass already in hand was 67 percent and was lowest at 24 percent.

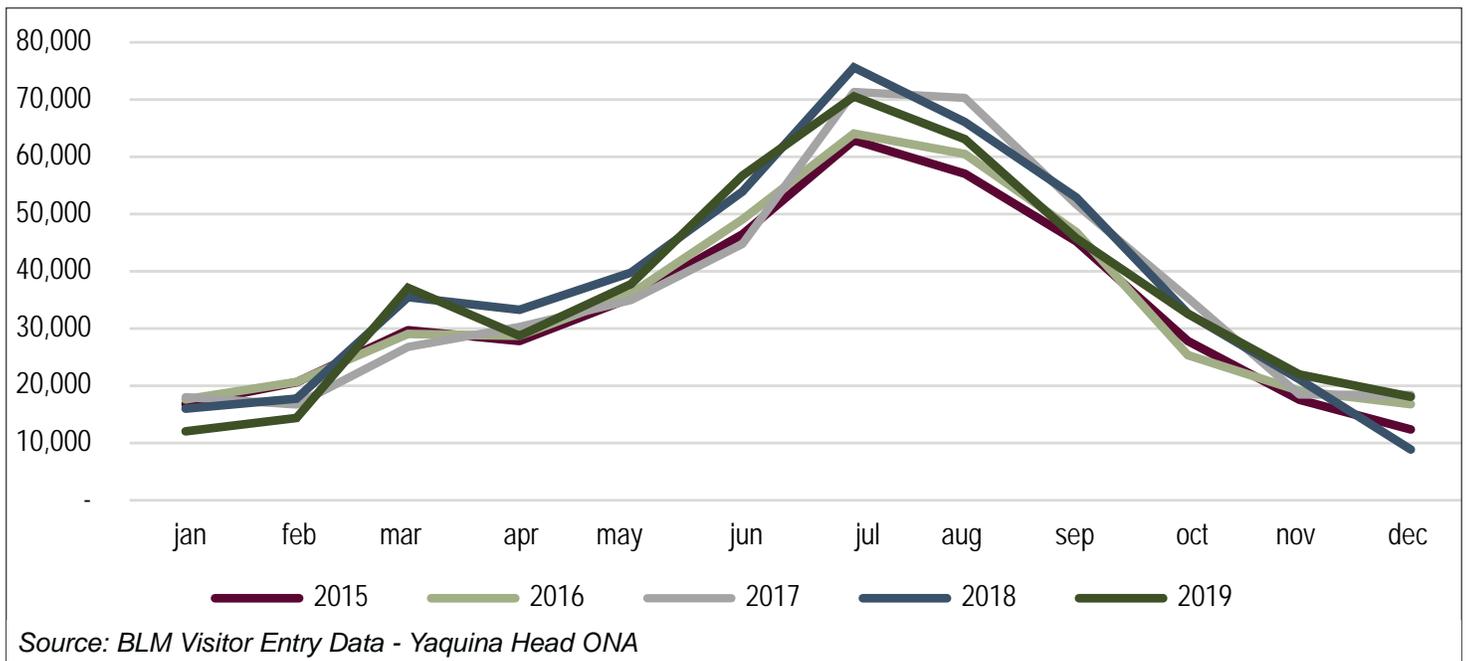


FIGURE 5: VISITORS PER MONTH

3.4.2. Traffic Volumes and Speeds

Traffic data were collected at Yaquina Head ONA in August 2021 including traffic volumes and speed information. Pneumatic road tubes were placed on Lighthouse Drive before and after the entrance station, on Lighthouse Drive between Quarry Cove and the Interpretive Center, on Lighthouse Drive near the Keeper’s Garden, and along the access road for Quarry Cove to collect data. **Figure 6** presents a map of the locations where traffic data were collected along with the resulting volume data from the counts. See **Appendix B** for more information.

LIGHTHOUSE DRIVE TRAFFIC VOLUMES

Between 7:00 AM and 8:00 PM, a total of 586 and 694 vehicles entered the site on Friday and Saturday, respectively. A higher volume of traffic was observed on Saturday, which is expected given the recreational nature of Yaquina Head ONA. The entering and exiting patterns were found to be different between the two days, with a larger percentage of daily visitors arriving in the morning and leaving before noon on Friday. On Saturday, visitors appeared to arrive later and stay at the site longer with no defined peaks throughout the day. Based on a comparison of the number of vehicles counted at the sites both before and after the entrance, approximately 15 percent of vehicles on Lighthouse Drive reached the entrance and turned around without continuing into the site.

The parking lot at the end of Lighthouse Drive has 37 personal vehicle stalls, 3 large vehicle stalls, and 3 ADA accessible stalls. An additional 2 stalls are designated for official use only. Based on the collected traffic counts on Lighthouse Drive near the Keeper’s Garden, this parking area reached or surpassed available capacity about 10 percent of the time on Friday and about 7 percent of the time on Saturday. On Friday, the lot was at capacity (45 cumulative vehicles or more) between 10:00 AM and 11:30 AM. The peaks on Saturday exceeded 45 vehicles for only one 15-minute interval at 10:30 AM. When the Interpretive Center is open, vehicles are directed into the Interpretive Center parking lot by cones placed at the intersection.

QUARRY COVE ACCESS ROAD TRAFFIC VOLUMES

Beyond the Yaquina Head ONA entrance, pneumatic road tubes were placed along the access road for Quarry Cove. The Quarry Cove parking lot has approximately 55 parking stalls. Based on the volume counts on the Quarry Cove access road, this parking lot never reached capacity on the days of observation. On Friday, two peaks occurred at 11:30 AM and 3:00 PM with approximately 16 vehicles each. On Saturday, 1 distinct peak occurred at 11:45 AM with 25 vehicles. Generally, 10 or more vehicles were counted in the Quarry Cove area for the majority of the day from 11:00 AM until 5:30 PM.

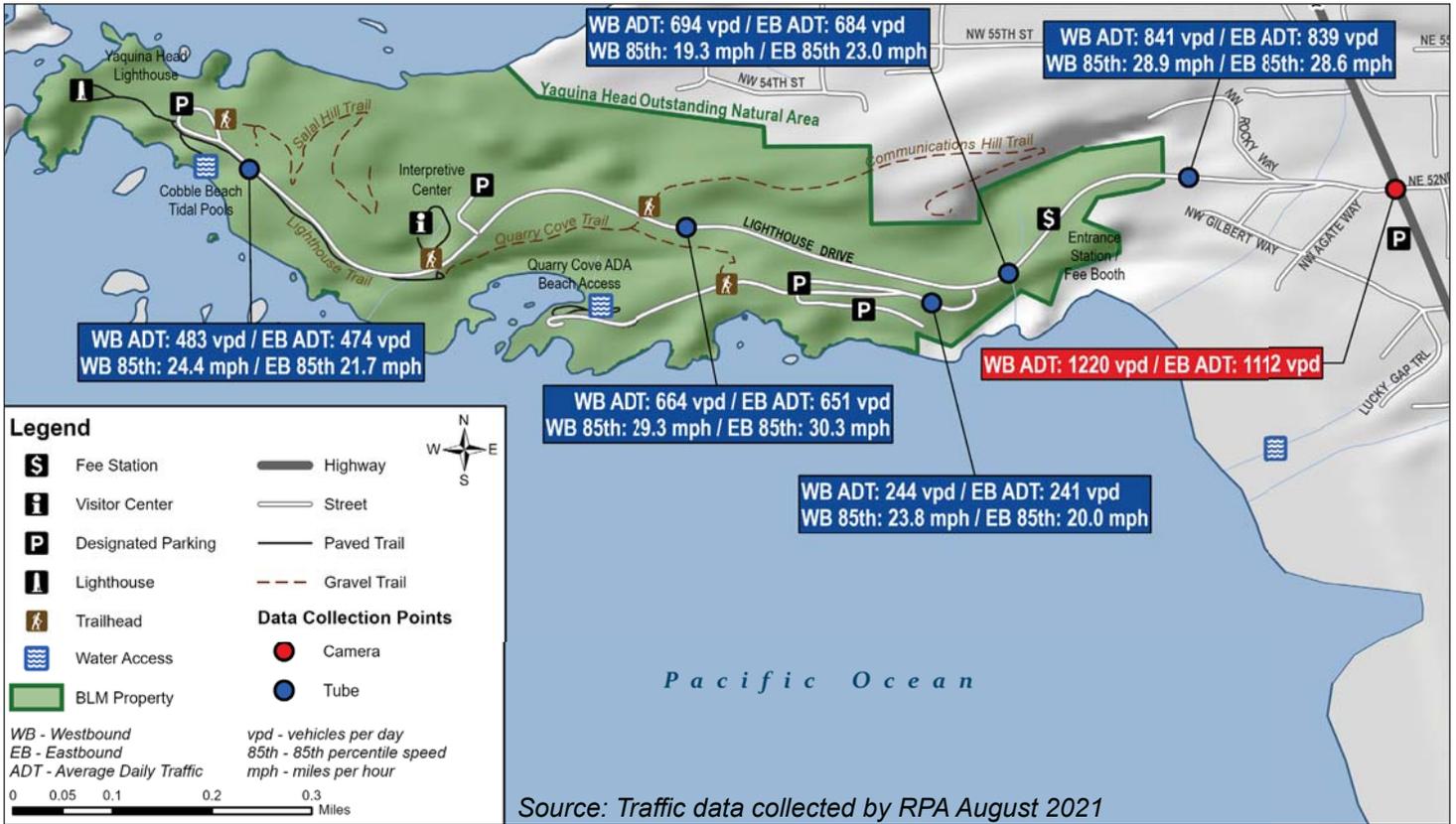


FIGURE 6: TRAFFIC VOLUME DATA

VEHICLE SPEEDS

Most of the site is signed at 25 mph, except the Quarry Cove access road and Lighthouse Drive in the eastbound direction only near the Keeper’s Garden, which are signed at 15 mph. US 101 through the study area is signed at 45 mph. Input from BLM suggested that posted speed limits are not well respected within the Yaquina Head ONA boundaries, and vehicles often speed through the site, endangering non-motorists and motorists alike.

Along with traffic volume information, the pneumatic tube counters were used to collect speed data. Using the collected data, the 85th percentile speed was determined for each count site. The 85th percentile speed is the speed at or below which 85 percent of vehicles are observed to travel. **Figure 6** presents the observed 85th percentile speeds. See **Appendix B** for more information.

Based on the 85th percentile speeds, all vehicles generally traveled below or within about 5 mph of the posted 25 mph speed limits. The most common spots at which speeding vehicles were noted were within the 15 mph zones. In the westbound direction on the Quarry Cove access road, 88 percent of vehicles were observed exceeding the speed

limit. Near Keeper’s Garden, 20.2 percent of vehicles were observed exceeding the 15 mph speed limit. For all 25 mph zones combined, approximately 4.3 percent of vehicles were observed speeding. Comparatively, about 32.8 percent of vehicles were speeding within the combined 15 mph zones.

3.4.3. Projected Growth and Traffic Conditions

The *Newport Transportation System Plan*⁵ (TSP) forecasted future (2040) traffic conditions using the latest (2018) Newport Travel Demand Model developed and maintained by ODOT. The model predicted future traffic volumes based on an assumed 21 percent overall increase in households and 20 percent increase in the number of jobs in Newport.

Based on TSP assumptions, Lighthouse Drive could experience traffic volumes greater than 3,000 during the peak summer season within the next 20 years. During the spring season, upwards of 2,500 vehicles could be observed on Lighthouse Drive by 2042.



Chapter 4: Environmental Setting

The environmental setting includes naturally occurring features and populations as well as human influences and characteristics. These elements provide context for transportation projects and may serve as potential constraints or opportunities during the project development process. Summaries reflect available environmental information.

Appendix B provides additional details about environmental conditions within the study area.

4.1. PHYSICAL ENVIRONMENT

The physical environment includes natural elements such as soil and rock features, water sources, wetlands, floodplain areas, air quality, and human influences such as developed land areas, farmlands, hazardous materials sites, residences, and areas sensitive to noise impacts.

4.1.1. Land Ownership and Land Use

Lands surrounding Yaquina Head ONA are mostly privately held, although some bordering lands are owned by the City of Newport and Lincoln County. BLM owns the nearly 100 acres of Yaquina Head ONA including all roads. The right-of-way for Lighthouse Drive and US 101 is held in public interests. The City of Newport is responsible for Lighthouse Drive from the US 101 intersection extending about 850 feet west and ODOT is responsible for US 101. The small parking lot adjacent to Lighthouse Drive near the US 101 intersection is mostly within private right-of-way while the Ernest Bloch Memorial Wayside parking lot along US 101 south of Lighthouse Drive is within the US 101 right-of-way.

4.1.2. Soil Resources and Prime Farmland

Mapping developed by the US Department of Agriculture Natural Resource Conservation Service show that no prime farmland exists within the Lincoln County Area. About 11 percent of the lands are classified as farmland of statewide importance.



The majority of the Yaquina Head ONA is located outside the hazard zone for a tsunami caused by an earthquake.

4.1.3. Geologic Hazards

The study area lies within the Siletz-Yaquina Watershed and is primarily composed of Quaternary sediments and Miocene volcanic and marine sedimentary rocks.⁶ Coastal erosion and landslides are extensive from Otter Rock southward to Yaquina Head. Large landslides occur on both the north and south sides of Yaquina Head. The majority of Yaquina Head ONA is considered to be at moderate to high risk for landslide occurrence. Additionally, seismic hazards are considered one of the major natural hazards in Oregon, with the strongest earthquake effects generally felt closer to the coastline. Tsunamis and coastal erosion are additional geologic hazards that could potentially affect the study area.⁷ Due to its elevation, almost the entire ONA is outside the hazard area for a tsunami resulting from an earthquake. However, the Quarry Cove ADA access road is within the hazard area for both a local and distant tsunami.

4.1.4. Surface Waters

The study area lies entirely within the Siletz-Yaquina and Moolack Creek Watersheds. Although no prominent surface water features cross or run parallel to Lighthouse Drive, 3 intermittent unnamed streams cross Lighthouse Drive. These streams, by definition, only hold water during wet portions of the year (October through April).

WATER QUALITY

The Moolack Creek Watershed is rated as impaired for aquatic life. The impairment categories were identified as low oxygen levels in the water and impaired biota, meaning that the biological community within the water body is unhealthy or the population numbers are significantly lower than expected. The Yaquina Head area is also rated as impaired for fish and shellfish consumption.

4.1.5. Groundwater

There are 6 wells within the Yaquina Head ONA: 5 water wells and 1 geotechnical well. One water well is used for industrial purposes and one was used for water monitoring purposes. The intended use of the other wells is unknown.

4.1.6. Wetlands and Waters of the U.S.

National Wetland Inventory⁸ mapping for the study area shows primarily estuarine and marine wetlands, freshwater ponds, and various rivers and stream channels. Three unnamed, intermittent riverine features cross Lighthouse Drive at separate locations.

4.1.7. Floodplains and Floodways

The entirety of Lighthouse Drive runs adjacent to the coastal floodplain, but the roadway itself lies outside of the floodplain boundary. A small area on the end of Quarry Cove Road lies within the coastal floodplain boundary. The Federal Emergency Management Agency categorizes the headland and inland portion of the study area as Zone X, meaning this is an area of minimal flood hazard. The Pacific Ocean along Quarry Cove and Cobble Beach is subject to flooding by the 1-percent-annual-chance flood event due to high velocity waves that are typically present during storms (Zone VE).

4.1.8. Hazardous Substances

The Yaquina Head Lighthouse is listed as a very small quantity generator in the US Environmental Protection Agency (EPA) Hazardous Waste Site database.

4.1.9. Air Quality

Lincoln County is considered an attainment area for all pollutants, and therefore proposed transportation projects would likely not be subject to conformity requirements.

4.1.10. Noise

Residences in the study area are sensitive noise receptors that could be affected by roadway improvements within Yaquina Head ONA. Sites within the study area protected under Section 4(f) of the *U.S. Department of Transportation Act* and Section 6(f) of the *Land and Water Conservation Fund Act* may also be considered sensitive noise receptors.

Construction activities associated with improvements resulting in substantial roadway changes within Yaquina Head ONA may result in localized and temporary noise impacts in the vicinity of residences. These impacts can be minimized by incorporating measures to control noise sources during construction.

4.2. BIOLOGICAL RESOURCES

The biological environment includes plants and animals known or likely to occur in the study area, including sensitive species protected by state and federal regulations.

4.2.1. Vegetation

Several vegetation types occur within the Yaquina Head ONA study area, including mixed hardwood and coniferous forest, coastal spruce, and western hemlock forest. The

majority of Yaquina Head ONA is classified as conifer, developed, or non-vegetated.

Invasive weeds are a growing concern in Lincoln County. Nine species of noxious weeds are known to occur within the study area. All are designated as 'List B' by the State of Oregon, meaning they are regionally abundant but may have limited distribution in some counties. Intensive control measures for these weeds are conducted at the state, county, or regional level and are determined on a case-by-case basis. The known noxious weeds within the study area are knotweed, herb Robert, ivy, giant knotweed, Armenian blackberry, field bindweed, bull thistle, Canada thistle, and St. Johnswort.

4.2.2. Fish and Wildlife

Bird observation is a common activity at Yaquina Head ONA. During the breeding season, typically from May to August, seabird breeding colonies can be observed within close range of Yaquina Head ONA facilities. According to the US Fish and Wildlife Service (USFWS), 5 species of seabird and 1 shorebird species breed on the coast at Yaquina Head ONA. Two varieties of cormorants can be observed: Brandt's and Pelagic. The Brandt's cormorants in the area typically nest on the rock tops along the coast, and the Pelagic cormorants nest among the cliff faces. Pigeon guillemots and western gulls are also observed along the cliff ledges. Black osytercatchers frequent the tides in search of food. The common murre, an abundant seabird in Oregon, is often observed on the nearshore sea stacks. Other birds that frequent or pass through Yaquina Head ONA include brown pelicans, bald eagles, harlequin ducks, surfbirds, and black turnstones.



Bird and wildlife viewing is a popular activity at Yaquina Head ONA.

Other wildlife that are commonly observed in the area are gray whales and harbor seals. Gray whales pass by Yaquina Head ONA just off the coast, and harbor seals can be observed with their young resting on the coastal rocks, which are managed by the USFWS as part of the Oregon Islands National Wildlife Refuge. They provide sanctuary for the harbor seals and seabirds and are closed to public access year-round.

4.2.3. Threatened and Endangered Species

There are 9 species federally listed as threatened or endangered that are known or believed to either reside within the study area or have the potential to be indirectly affected by project activities within the study area. The species include the pacific marten, marbled murrelet, northern spotted owl, western snowy plover, short-tailed albatross, leatherback sea turtle, loggerhead sea turtle, olive ridley sea turtle, and the Oregon silverspot butterfly. Species often move and habitats change, therefore the noted species are not guaranteed to be found within or near the study area at the time of a future project.

4.2.4. Other Species of Concern

Species of concern are native animals or plants that are at risk to declining population trends, threats to their habitats, and restricted distribution, among other factors. The red tree vole, a small rodent that inhabits treetops, is native to coniferous forests west of the crest of the Cascade Mountains in Oregon and northwestern California and generally are found at lower elevations. Within Oregon, the north coast area, which does not include Lincoln County, is the primary focus of species preservation and habitat management efforts. Given that they are primarily a tree-dwelling species, they are very vulnerable to activities such as development, recreation, and road construction, that could potentially cause tree reduction or disturbance.⁹

4.3. SOCIAL AND CULTURAL RESOURCES

The study evaluated the social and cultural environment within the study area, including characteristics of the human population, living and working conditions, recreation uses, culturally important sites, and visual character. These elements reflect human experiences and values.

Source: Erin Ross



The Yaquina Head ONA may be habitat for the endangered Oregon silverspot butterfly. Impacts to their habitat should be avoided or otherwise mitigated with any potential improvements.

4.3.1. Demographic Conditions

The City of Newport is slightly more diverse, racially and ethnically, than both Lincoln County and the state of Oregon. Persons identifying as White make up approximately 71 percent of the population in Newport, 83 percent of the population in Lincoln County, and 76 percent of the population in Oregon. The percentage of the population identifying as Hispanic or Latino is greater in Newport (20 percent) compared to Lincoln County (9 percent) and Oregon (13 percent). Persons identifying as Black or African American make up nearly 2 percent of the population in Oregon and Newport compared to 0.6 percent in Lincoln County. The percent of the statewide population identifying as Asian is about 4 percent in Oregon and approximately 2 percent and 1 percent in Newport and Lincoln County, respectively. For all other races, the city, county, and state have comparable population distributions.

ENVIRONMENTAL JUSTICE

To better meet responsibilities related to the protection of public health and the environment, the EPA has developed an environmental justice mapping and screening tool called EJSCREEN based on nationally consistent data and an approach that combines environmental and demographic indicators in maps and reports. While the EJSCREEN report (**Appendix B**) indicates that most environmental and demographic indicator values for Yaquina Head ONA are below comparable values for the State of Oregon, EPA Region, and the nation, minority and/or low-income populations are present in the area.

4.3.2. Economic Characteristics

Median household incomes in Newport and Lincoln County are both below the state median values. The median income in Newport is approximately 22 percent lower than that of the statewide median, while that in Lincoln County is 24 percent lower than the statewide median. The poverty rates in Newport and Lincoln County are both above that of the overall poverty rate in Oregon. The statewide unemployment rate is also less than that of the city and county rates.

In 2019, the City of Newport employed approximately 4,467 people. The largest employing industry in the city was accommodation and food services (18 percent). Retail trade employed 13 percent and health care and social assistance employed 11 percent of the population in Newport. The highest paying industries were utilities (\$103,750), professional, scientific, and technical services (\$53,750), and public administration (\$52,708).

Historically, the tourism industry has thrived in Newport. Newport boasts a plenitude of tourist attractions including museums and city parks. Recreational opportunities are also in abundance including fishing, boating, biking, and various other activities. The national and state parks and historical sites in the area also continue to attract tourists.

4.3.3. Cultural and Historic Resources

The Yaquina Head Lighthouse is classified as being of natural historic significance, and it is denoted with a Lincoln County Historical Society marker. The site is also listed on the National Register of Historic Places (NRHP). The NRHP is an official list of historic places in the US that have been deemed worthy of preservation. Qualified historic locations may receive preservation assistance and incentives. According to the Tribal Directory Assessment Tool, three tribes with potential interest in Lincoln County include the Confederated Tribes of Siletz Indians of Oregon, Confederated Tribes of the Grand Ronde Community of Oregon, and the Confederated Tribes of the Warm Springs Reservation of Oregon.

4.3.4. Section 4(f) Resources

Section 4(f) of the *U.S. Department of Transportation Act* protects publicly owned public parks, recreation areas, wildlife/waterfowl refuges, and historic sites of national, state, or local significance on public or private land that

are potentially eligible for listing or are listed on the NRHP. The Yaquina Head Lighthouse is listed on the NRHP and impacts to the study area should be investigated and appropriately considered in accordance with Section 4(f) if improvement options are forwarded from this study.

4.3.5. Section 6(f) Resources

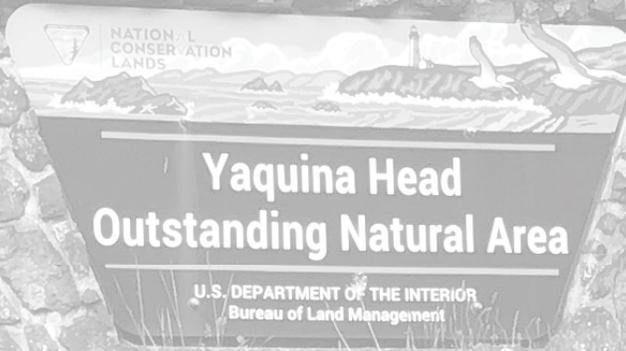
Section 6(f) protection applies to public recreational sites purchased or improved with *Land and Water Conservation Fund Act* funds. It does not appear that any projects funded under Section 6(f) of the are within the vicinity of the study area.

4.3.6. Visual Resources

The study area boasts a high level of scenic quality. Protruding approximately a mile into the Pacific Ocean, Yaquina Head ONA is comprised of lush vegetation, sandy beaches, and a dark basalt coast. The rocky areas of Cobble Beach provide excellent tidepool viewing opportunities. The *City of Newport Comprehensive Plan* expanded the Ocean Shorelands Boundary in 1991 to include Yaquina Head as a major visual resource of the Newport area due to the seaward exposure of the headland.



The Yaquina Head Lighthouse is listed on the NRHP and is subject to protections under Section 4(f).



YAQUINA HEAD

Traffic Study



Chapter 5: Goals, Objectives, and Other Considerations

*Goals, objectives, and other considerations were identified based on a comprehensive review of existing information and input from the study team, stakeholders, and the public. A summary of the identified needs and concerns, limiting constraints, and other considerations that helped guide development of the goals and objectives is shown in **Figure 7**.*

Goals and objectives are important in explaining why a potential improvement option may be necessary, whereas other considerations serve as constraints that may limit potential improvements. The following statements reflect the existing social, environmental, and engineering conditions and recognize the local and regional use of Lighthouse Drive and the adjoining transportation system.

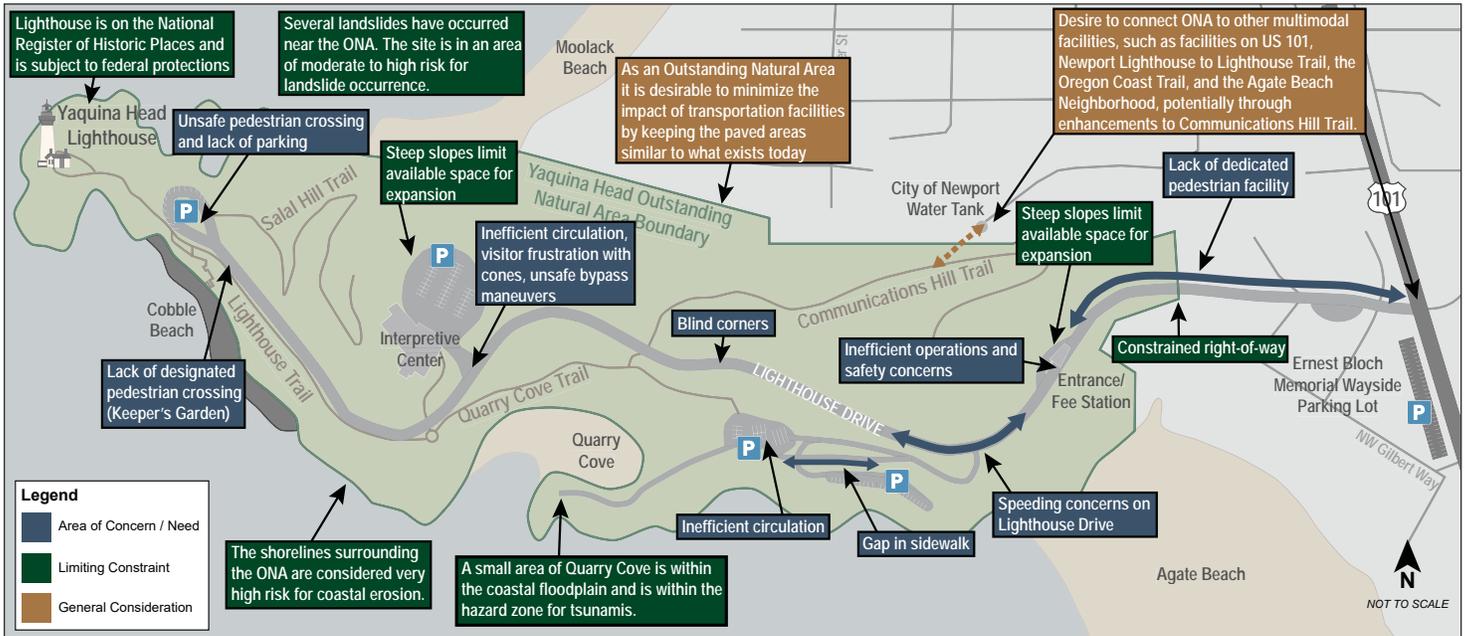


FIGURE 7: KEY FINDINGS SUMMARY



Goal 1: Improve operation of the roadway corridor, entrance station, and parking lots.

Yaquina Head ONA receives approximately 500,000 visitors each year. The number of visitors to the site is expected to continue growing due to increased recreational interest and opportunities. Consequently, Lighthouse Drive and other site transportation facilities are projected to experience increased traffic volumes. As the number of visitors continues to increase, it will be important to provide a transportation system that can efficiently accommodate increasing traffic volumes for many years to come.

Field observation and personal accounts from BLM staff and Yaquina Head ONA visitors indicate a need to improve the overall operability of the transportation system to accommodate visitor demand. With the current configuration of the entrance gate, vehicles often back up while waiting in the entrance line, occasionally extending all the way to US 101, causing visitor delay and frustration. Visitors and staff have also indicated a need for improved vehicle circulation throughout the site, especially in the Quarry Cove, Interpretive Center, and Lighthouse parking lots. Additional ADA and RV parking is also desirable.

OBJECTIVES:

- Reconfigure the entrance station to improve efficiency.
- Reconfigure parking lots to improve circulation and provide adequate ADA and RV parking opportunities.



Goal 2: Improve the safety of the transportation system for all roadway users.

Lighthouse Drive lacks dedicated non-motorized facilities between the US 101 intersection and the Interpretive Center, increasing the potential for vehicle-pedestrian conflicts on the roadway, especially on blind corners with limited sight distance. Additionally, non-motorists have indicated that the travel speeds of vehicles within the site contribute to poor safety and feelings of discomfort.

OBJECTIVES:

- Reduce potential for vehicle/non-motorist conflicts.
- Construct facilities that lower vehicle speeds.



Goal 3: Provide multimodal transportation facilities that connect to destinations within the site and to the regional transportation system.

Visitors, stakeholders, and staff have expressed a desire for improved multimodal transportation connections to destinations and recreational opportunities within the site, as well as to the larger regional transportation system. In addition to attractions within the Yaquina Head ONA, other prominent recreational trails in the vicinity of the ONA include the OCT, Lighthouse to Lighthouse Trail, and Oregon Coast Bike Route. Providing improved connectivity for pedestrians, bicycles, and vehicles between these attractions and the ONA will improve accessibility to the site and potentially increase visitation. Improving connectivity to the existing public transportation system in Newport, Lincoln County, and the broader state of Oregon, is also important to ensure equitable access to the site and offer mode choice.

OBJECTIVES:

- Facilitate multimodal transportation access to recreational opportunities within the Yaquina Head ONA and the broader region.
- Provide multimodal facilities consistent with local planning efforts and recreational needs.
- Integrate with regional public transportation travel options.



Goal 4: Extend the useful life of transportation facilities.

To keep the site's transportation facilities operating safely and efficiently for visitors, various upgrades, repairs, or maintenance activities may be necessary. If facilities are insufficiently maintained, roads can quickly deteriorate, impacting visitor travel and requiring costly repairs or replacements. Although ongoing maintenance is performed by BLM staff, the existing pavement on Lighthouse Drive is over 20 years old and is beginning to exhibit deteriorating condition in a number of locations, and a section of the Quarry Cove access road has continually experienced sloughing issues, despite repairs.

OBJECTIVES:

- Conduct appropriate preventive maintenance activities to extend the life of existing facilities.



Other Considerations

Yaquina Head ONA is a protected area designated by Congress to provide for the conservation and development of the scenic, natural, and historic values of the area; the continued use of the area for education, scientific study, and public recreation; and protection of the wildlife habitat of the area. The Yaquina Head Lighthouse, holds historical value and is a popular tourist destination. When proposing potential improvements to the ONA, potential impacts to the environment, cultural, scenic, and recreational aspects of the site and surrounding areas should be considered. Any adverse impacts should be avoided, minimized, or otherwise mitigated with positive impacts elsewhere within the site.

To preserve the ONA, it is important to BLM, stakeholders, and visitors to minimize the amount of new pavement and impermeable surfaces required for improvements and provide additional vegetation wherever feasible. Likewise, it is important to minimize temporary impacts from construction and be mindful of any barriers to construction feasibility due to geotechnical and other environmental constraints. New facilities should fit within existing right-of-way to minimize costs and impacts. To determine if facilities are financially feasible, the cost of construction and routine maintenance should be considered and eligibility for potential funding sources should be reviewed. Beyond the ONA boundary, it is important to ensure projects align with any ongoing and future local and regional planning efforts such as the Newport TSP and *Greater Newport Area Vision 2040*.

The following constraints and other factors should be taken into consideration when identifying potential improvement projects within the Yaquina Head ONA.

- Context, function, and use of the ONA
- Impacts to environmental resources
- Temporary construction impacts
- Construction feasibility and physical constraints
- Maintenance cost and responsibility
- Alignment with local and regional planning efforts
- Existing right-of-way
- Funding availability



Chapter 6: Improvement Options

Several concerns were identified that could be potentially mitigated through implementation of sitewide multimodal management strategies and site-specific improvements as summarized in the following sections.

6.1. SITEWIDE IMPROVEMENT STRATEGIES

Several concerns were identified that could be potentially mitigated through traffic calming, wayfinding, improved accommodations for pedestrians, bicyclists, and transit riders, and implementation of other sitewide strategies. Beneficial strategies that could be feasible to implement in the Yaquina Head ONA are described in the following sections. Varying levels of additional staffing may be required to implement the proposed strategies. If pursued, a determination of staffing availability and additional needs will be made by BLM prior to implementation. A summary of the proposed strategies is provided in **Table 3**.

6.1.1. Traffic Calming Strategies

Traffic calming has been shown to increase the quality of roadway user experience, particularly for non-motorized users. Traffic calming methods, depending on the technique, can be used to reduce vehicle speeds or volumes. Most of the roadways within the Yaquina Head ONA are signed at 25 mph, except the Quarry Cove access road in both directions and Lighthouse Drive in the eastbound direction near the Keeper's Garden, which are signed at 15 mph. Vehicles have been observed to travel above the posted speed limits at the site. Given the high presence of pedestrians on and adjacent to the roadway, especially along Lighthouse Drive, there is an increased potential for conflict between pedestrians and vehicles.

Implementation of traffic calming measures would be beneficial in helping to reduce vehicle speeds and increase the safety for non-motorized users. Several potential traffic calming techniques have been identified for possible implementation on roadways within Yaquina Head ONA. A summary of the advantages, disadvantages, and other considerations for each strategy is in the following sections.



Slower speeds are desired to protect non-motorized users on site.

LOWER POSTED SPEED LIMIT

The *Manual on Uniform Traffic Control Devices*¹⁰ (MUTCD) generally recommends that the posted speed limit should be within 5 mph of the 85th percentile speed of free-flowing traffic, which is the speed that 85 percent of vehicles travel at or below. The 85th percentile speed is typically considered to be the speed at which drivers are comfortable driving on a road and is a good indicator of a reasonable speed limit. However, the MUTCD also specifies other characteristics that may be considered, such as roadside development, parking presence, and pedestrian activity.

While the MUTCD does not provide guidance on how to incorporate these factors into the process of setting a speed limit, the *Methods and Practices for Setting Speed Limits*¹¹ prepared by FHWA and the Institute of Transportation Engineers describes several methods for altering speed limits. One method, referred to as the engineering approach, entails first determining a speed within 5 mph of the 85th percentile speed and then adjusting it accordingly after reviewing the roadside environment and characteristics.

Based on speed data collected at multiple locations within the ONA in August 2021, the 85th percentile speeds were all generally below or within 5 mph of the posted 25 mph speed limits. Recorded 85th percentile speeds ranged from 19.3 mph (Lighthouse Drive west of the entrance) to 30.3 (Lighthouse Drive between Quarry Cove and the Interpretive Center). Most of the speeding vehicles were observed in the 15 mph zones. Approximately 4.3 percent of vehicles were speeding within the combined 25 mph zones, while 32.8 percent of vehicles were speeding within the combined 15 mph zones.

Given the high pedestrian activity on Lighthouse Drive and the roadway context within the ONA, engineering judgment may be used to lower the posted speed limit below the 85th percentile speed. A sitewide speed limit of 15 mph may be appropriate to lower travel speeds and reduce confusion over changing speed limits at the site. It is however important to note that lowering the speed limit does not guarantee that vehicles will travel at the posted speed limit since the 85th percentile speed is generally a representation of typical driver behavior. Additionally, enforcement is needed to ensure vehicles travel at the posted speed.



A sitewide speed limit of 15 mph may be desirable at Yaquina Head ONA.

SPEED FEEDBACK SIGNS

Dynamic speed feedback sign systems are traffic control devices that are programmed to provide a message to drivers exceeding a certain speed threshold. These systems are typically installed in conjunction with a speed limit sign and usually include a speed-measuring device such as a loop detector or radar to measure vehicle speeds. When vehicles exceed a predetermined speed threshold, the feedback signs display messages such as “YOUR SPEED XX MPH,” “SLOW DOWN,” or similar messaging to alert drivers traveling above the posted speed limit.

When appropriately complemented with enforcement, speed feedback signs can be an effective method for reducing speeds at a desired location. Without enforcement, drivers who pass the sign regularly may become accustomed to its presence and may begin to disregard its messages. This may not be a substantial concern at Yaquina Head, since the site attracts more irregular visitors than frequent users.



Source: City of Fort Walton Beach

Speed feedback signs display a message when drivers are exceeding the posted speed limit.

WARNING SIGNS

The MUTCD provides guidance for additional warning signs that may be effective in reducing vehicle speeds. Warning signs such as a pedestrian warning sign (W11-2) or a share the road (W16-1P) plaque may alert drivers to the potential for pedestrians and bicyclists on or near the roadway and may result in slower vehicular travel speeds. MUTCD guidance for the installation of signs of this type recommends using engineering judgment to determine the need for additional warning signs on the roadway. At the ONA, pedestrian warning signs are already used near pedestrian crossings. If bicycle use increases, share the road signage may be useful. However, signs should be used sparingly to avoid causing information overload for users and/or detract from the natural setting of the ONA.



Source: MUTCD

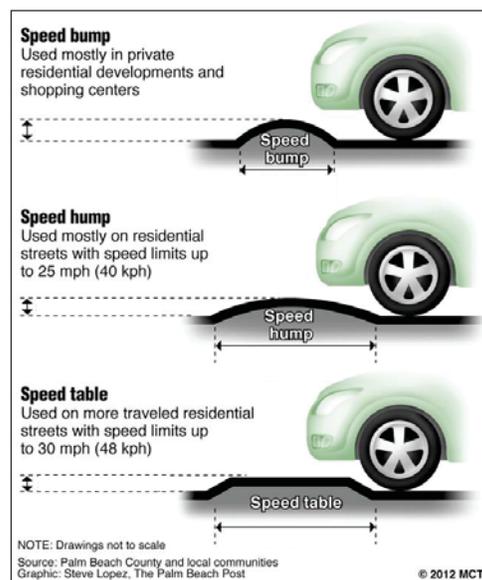
Pedestrian warning signs are already used at some locations on site.

SPEED BUMPS, HUMPS, AND TABLES

Speed bumps, humps, and tables are vertical obstacles commonly used in traffic management to reduce vehicle travel speeds. All 3 devices are vertical structures in the road that jolt the occupants of a vehicle moving too quickly over them. They can be made from asphalt, concrete, plastic, rubber, or metal.

Speed bumps are the most aggressive traffic calming device and are most useful in parking lots and driveways. A speed bump generally slows traffic to 2–10 mph, giving both people and cars time to react safely to one another. Speed bumps are rarely used on public roadways because they require vehicles to slow to a near stop to pass over them and can cause damage to cars moving at posted speeds. Speed bumps are typically 2 to 4 inches high and between 6 inches to 2 feet long measured in the direction of vehicular travel.

Speed humps are raised areas of pavement that are often installed across low-volume, low-speed roadways to slow traffic speeds. Speed humps are typically 3 to 4 inches in height and 12 to 14 feet in length. Speed humps can reduce travel speeds to 15 to 20 mph. Speed humps are most often placed in a series to maintain speed reduction through a long corridor.



Speed bumps, humps, and tables vary in width and height and serve different transportation purposes.

Speed tables are midblock traffic calming devices that raise the entire wheelbase of a vehicle to reduce its traffic speed. Speed tables are longer than speed humps and have a flat top, typically with a height of 3 to 3.5 inches and a length of 22 feet. Where a speed table coincides with a pedestrian crossing, it should be designed as a raised crosswalk. Speed tables are often designed using pavement markings, colored pavers, or other distinctive materials to help make the speed table visible for all roadway users.

On roadways within the Yaquina Head ONA, speed humps or speed tables installed at pedestrian crossings would be the most appropriate tool for reducing vehicle speeds. While these devices have mostly positive impacts and are typically successful in reducing average vehicle speeds, they may impact the ease of emergency-vehicle travel on the roadways where they are installed. As a result, speed humps are not recommended for installation on major roadways or emergency routes. This is particularly troublesome at the ONA since Lighthouse Drive is the only ingress and egress route for the site. Additionally, since speed humps interrupt the free flow of traffic, they may be frustrating to visitors and staff and prompt a negative response from their implementation.



Source: National Association of City Transportation Officials

Providing gaps in speed management devices can help with emergency vehicle access.

NARROW TRAVEL LANES

Travel lanes are striped to define the intended travel path for vehicles within a corridor. Historically, wider travel lanes (11 to 13 feet) have been used to provide a more forgiving buffer to drivers, especially in high-speed environments. Conversely, narrower lanes may feel more uncomfortable to drivers, naturally encouraging them to slow down to navigate the roadway. In addition to managing speeds, narrower lanes also reduce exposure and crossing distances for pedestrians at crossings.

The travel lanes at the Yaquina Head ONA vary but are generally 11 feet in width. Generally, travel lane widths of 10 feet are considered appropriate to provide adequate vehicle safety while still discouraging speeding. However, additional width may be necessary for routes carrying high volumes of heavy trucks or buses and at locations with tight curves. Narrowed lane widths can easily be achieved by restriping the existing pavement for minimal cost. The space gained could then be used to accommodate non-motorized users such as a pedestrian pathway or bike lanes.

LATERAL SHIFTS AND CHICANES

A lateral shift is a realignment of an otherwise straight roadway that causes travel lanes to shift direction in an effort to reduce vehicle speeds. Typically, lateral shifts separate opposing traffic with the aid of a raised median. Without the median, a motorist could easily cross the centerline in order to drive the straightest path possible or veer into the path of opposing traffic, reducing the effectiveness of the device.

A chicane is a series of alternating curves or lane shifts that are positioned in a way that forces motorists to steer back and forth out of a straight travel path. The curvilinear path is intended to reduce the speed at which a motorist is comfortable traveling through the feature.

Lateral shifts can be applied on roadways with all levels of traffic volumes, while chicanes are most appropriate on low-volume roads. Both devices are most effective on roadways with speed limits of 35 mph or lower. Both devices can be used along a primary emergency vehicle route, provided traffic volumes are low enough to allow an emergency vehicle to straddle the roadway centerline and where medians are designed to be easily mounted or straddled by emergency vehicles if needed.



Source: FHWA | Google Earth Source: Scott Wainwright

Lateral shifts [left] and chicanes [right] help reduce vehicle travel speeds by forcing motorists to steer in non-linear paths. Chicanes are typically more effective at reducing speeds, but lateral shifts are typically more efficient for emergency vehicles.

Both lateral shifts and chicanes can slow traffic by encouraging drivers to moderate their speed using horizontal deflection. However, the effectiveness of the devices is dependent on the length of the alignment shift, as well as the volume and distribution of traffic. The devices are less effective in situations where traffic volumes are significantly higher in one direction than the other, or where volumes are so low that the likelihood of encountering an opposing vehicle within the lateral shift/chicane zone is low. Chicanes typically achieve a greater speed reduction than lateral shifts.

6.1.2. Pedestrian Accommodation Strategies

Multiple pedestrian opportunities are provided at Yaquina Head ONA and in the surrounding area. Visitors entering the site on foot do not have to pay entrance fees. Once inside the ONA, several pedestrian trails ranging in difficulty and surface type are provided. A common concern at the Yaquina Head ONA is the lack of a continuous, dedicated facility for pedestrians on Lighthouse Drive between US 101 and the lighthouse. As a result, visitors entering the ONA on foot often walk on the roadway, and near-miss conflicts between vehicles and pedestrians have been observed, especially in areas with limited sight lines. Pedestrians using Lighthouse Drive consist primarily of

local residents, OCT users, and visitors who park at Ernest Bloch Memorial Wayside and walk to the site to avoid paying vehicle entrance fees.

Another challenge is the general lack of connectivity between multimodal facilities surrounding the ONA, such as the Lucky Gap Trail providing access to Agate Beach, a small trail off NW Gilbert Way providing access to Ernest Bloch Memorial Wayside, and the Oregon Coast Bike Route on Oceanview Drive. The TSP outlines several locations in Newport that are in critical need of improvements to pedestrian facilities including the Yaquina Bay area, the OCT, and crossings on US 101. There is a need to address existing gaps in pedestrian facilities, poor connections, vehicle speeds, and safety issues in order to complete the pedestrian system and help make walking a more attractive and efficient travel option in the area. Specific recommendations for pedestrian and bicycle facilities were identified in the TSP and the projects occurring near the Yaquina Head ONA are provided in **Table 3**. Completing these important connections would help expand transportation and recreational opportunities in the area, fill a gap in the existing OCT, and enhance connectivity between Yaquina Head ONA and Yaquina Bay. Currently, the OCT terminates at the beach just north of Yaquina Head ONA and begins again on Agate Beach.

TABLE 3: RECOMMENDED PROJECTS FOR AGATE BEACH AREA (NEWPORT TSP)

ID	Location	Description
TR2	US 101 (North) <i>NW Oceanview Dr to North UGB</i>	Construct a shared use path (SUP) on the east side of US 101. Sidewalk infill will also be completed on the west side south of NW 60th Street. SUP project should be consistent with previous planning efforts (e.g., Agate Beach Historic Bicycle/Pedestrian Path, Lighthouse to Lighthouse Path).
TR3	US 101 <i>NW Lighthouse Dr to NW Oceanview Dr</i>	Construct a SUP on the west side of US 101, with sidewalk infill on the east side. SUP project should be consistent with previous planning efforts (e.g., Agate Beach Historic Bicycle/Pedestrian Path, Lighthouse to Lighthouse Path).
TR5	NW Lighthouse Drive <i>US 101 to End</i>	Construct a SUP on one side only and other improvements as identified by the BLM/FHWA. Note: pedestrian/bicycle crossing improvements may be needed at the intersection of US 101/NW Lighthouse Drive.
TR7	New Connection <i>NW Biggs Drive to Yaquina Head ONA</i>	Construct new SUP connection, which will likely occur where existing easement provides access to a City water storage facility known as the Smith Tank.
TR8	NW Lighthouse Drive <i>US 101 to terminus</i>	Construct a SUP on one side and other improvements as identified by BLM/FHWA.
CR3	NW 55th Street/US 101	Install an enhanced pedestrian and bike crossing to connect to the SUP on the east side of US 101
BR16	NW 55th Street <i>NW Gladly St to NW Piney St</i>	Install signing and striping as needed to designate a bike route.
SW24	NW 55th Street <i>NW Gladly St to NW Piney St</i>	Complete existing sidewalk gaps.

Source: City of Newport, Draft Transportation System Plan, February 2022; personal communication from City of Newport Community Development Director, June 2022.

Between the Interpretive Center and the lighthouse, a separated pedestrian path is located on the south side of Lighthouse Drive. The path width varies in some sections but the usable walking surface is generally 8 feet wide with a guardrail barrier separating the path from the roadway. BLM, the City of Newport, and ODOT would like to provide a continuous separated pedestrian facility between US 101 and the lighthouse, similar to the path that exists today. The path would parallel Lighthouse Drive along its entire length, with additional connections between existing trails to provide a continuous and connected route. Coordination with the City of Newport will be required to complete the path between US 101 and the Yaquina Head ONA boundary.

SHARED USE PATH DEVELOPMENT

One of the primary considerations for developing a separated pedestrian facility will be to determine which side of Lighthouse Drive the path should follow, either the north side or the south side. Due to space constraints, it will be difficult to accommodate a path on both sides of the roadway in most locations. A summary of the constraints and other factors that should be considered when designing and developing the path is provided in **Figure 8**.

There are many factors that may determine which side of the roadway is most appropriate, including available space for roadway widening, existing utilities, connections to other pedestrian facilities and attractions, desirable views from the path, and geotechnical hazards. In some locations, the existing roadway width may be sufficient to accommodate a path with only minor modifications. However, in other locations, significant excavation and installation of retaining structures may be required. Additionally, there may be locations where it may not be feasible or cost-effective to construct an 8-foot-wide path with a barrier as recommended. These constrained locations are shown in **Figure 8**. The most appropriate design of the path, including width, location, and separation type would need to be determined during future design phases.

Without more detailed investigation and design, the cost difference between placing the path on the north versus south side of Lighthouse Drive is unknown. However, construction of a paved 8-foot wide path along Lighthouse Drive from the BLM property boundary to the Interpretive Center is estimated to cost approximately \$600,000. A separated path from the US 101 intersection to the BLM property boundary would be under the jurisdiction of the City of Newport and would be funded separately.

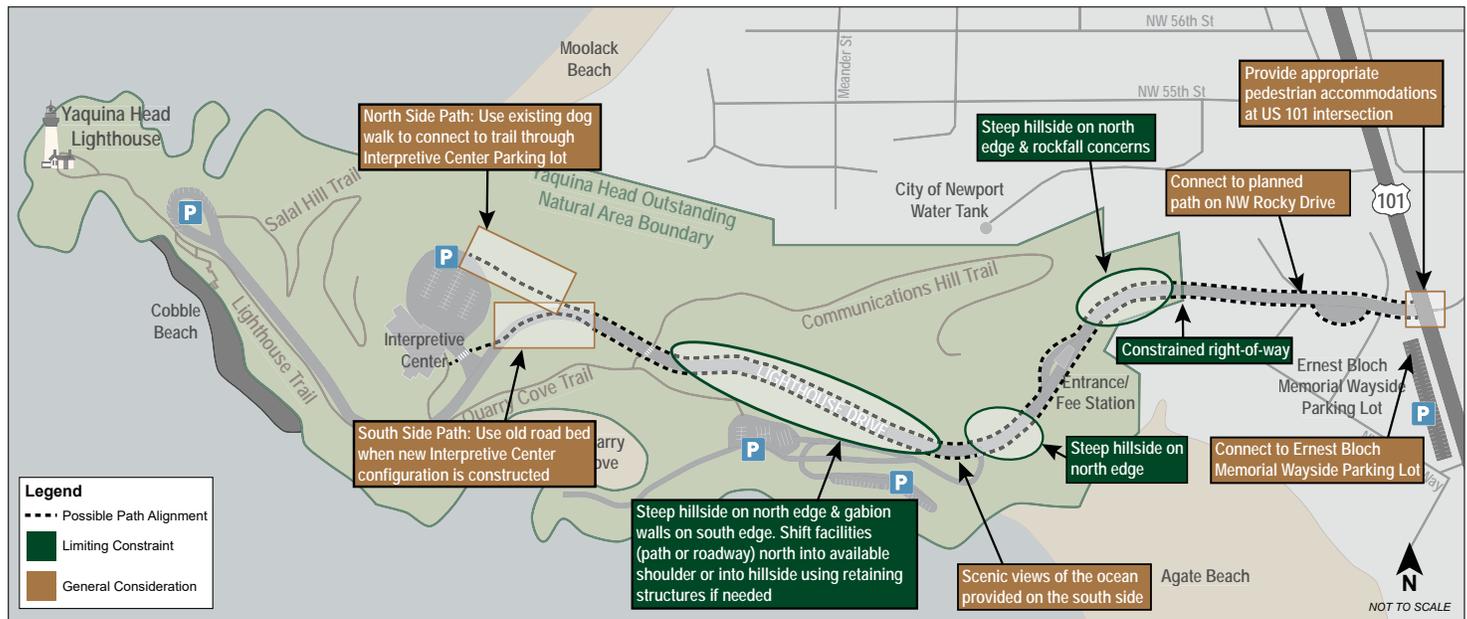


FIGURE 8: SHARED USE PATH CONSTRAINTS AND OTHER CONSIDERATIONS

NORTH SIDE OF LIGHTHOUSE DRIVE

Placing the separated pedestrian path on the north side of Lighthouse Drive is generally more feasible in the segment between US 101 and the Yaquina Head entrance station. More space is available for the path without having to considerably shift the roadway alignment. West of the entrance station, the roadway would have to be realigned or the path would have to shift to the south side of the Lighthouse Drive due to a pinch point created by steep side slopes and rocky cliffs. Keeping the path on the north side of the roadway around the perimeter of the entrance station may be a user safety concern due to a history of landslides and rockfall events occurring on the slopes surrounding the north side of the entrance station.

West of the entrance station above the Quarry Cove parking lot, a steep hillside is located on the north side of Lighthouse Drive and a steep drop off is supported by gabion walls on the south side. In this segment, approximately 8 feet of useable shoulder could be reclaimed for a path. Limited space is available for roadway expansion. If expansion is necessary to accommodate the path, the facilities would have to shift into the northern hillside to avoid impacts to the gabion on the south side. Additional retaining structures may be required to maintain structural stability of the hillside.

The path is generally feasible to construct on the north side of Lighthouse Drive for the remainder of the segment to the Interpretive Center, although the alignment may vary based on the improvement option selected for the Interpretive Center parking lot. At the Interpretive Center, the path would shift to its existing location on the south side of the roadway using the pedestrian tunnel under Lighthouse Drive at the Interpretive Center.

A path located on the north side of Lighthouse Drive would lend itself well to complete connections to Communications Hill Trail and to the proposed path on NW Rocky Way from the Newport TSP. However, a crossing at or near the US 101 intersection would be required to facilitate a connection for the Oregon Coast Trail and to other existing and proposed trails leading south of the study area.

SOUTH SIDE OF LIGHTHOUSE DRIVE

Placing the pedestrian path on the south side of Lighthouse Drive would be more technically challenging in the segment between US 101 and the entrance station due to space limitations. The alignment of Lighthouse Drive would likely have to shift to accommodate the path, however, if a second entry lane is added to the entrance station, this realignment would occur anyway. The path would likely be feasible to construct on the south side of Lighthouse Drive for the remaining segment between the entrance station and the Interpretive Center, with the road being shifted north into the hillside in some locations, as discussed previously.

Crossings would occur at the entrance to the host site and at Quarry Cove. The south side alignment would provide direct connections to the Ernest Bloch Memorial Wayside parking lot, Quarry Cove, and existing trails on the south side of Lighthouse Drive without requiring pedestrians to cross the roadway. Additionally, the ocean is on the south side of Lighthouse Drive, so the views from the path would be less obstructed if the path were to be constructed on the south edge of the roadway.



It is envisioned that a shared use path on Lighthouse Drive would be constructed similarly to the existing Lighthouse Trail with a barrier separating pedestrians from vehicle traffic.

SEPARATION TYPES

The existing Lighthouse Trail is separated from Lighthouse Drive using guardrail. This type of barrier provides physical separation between pedestrians and vehicles, thereby increasing safety and providing a comfortable walking environment. However, it takes up a significant amount of space that could potentially be used to provide a wider pedestrian path. Several other types of separation could be considered instead that can provide an even greater degree of protection, minimize maintenance needs, or maximize the amount of available space for pedestrians.



Guardrail: This is the existing barrier in use to separate the pathway. It consists of wood posts mounted in the roadbed with steel sheeting attached to the front of the posts. Installed, guardrail is approximately 1 foot wide and 2 feet tall. The steel sheeting is susceptible to rusting due to environmental elements. Guardrail is typically installed along roadways where hazards exist to protect vehicles. When used as a pedestrian barrier, guardrail provides a significant degree of protection between users.



Cable Rail: This type of barrier is already in use at the site, primarily as a barrier between walkways and protected natural areas. The cable rails at Yaquina Head consist of steel posts connected by tension cables. Shapes and sizes of cable rail varies, however, the cable rails already used onsite are approximately 4 feet tall and 2 inches wide. The steel used for the posts and cables can be susceptible to rusting. Depending on the materials used, installation method, and intended use, cable rails may not be designed to withstand impact from vehicles during a crash. Proper deflection distances behind the rails would be necessary.



Bollards: Bollards are vertical posts that are often used to control traffic or prevent vehicles from colliding with pedestrians and structures. Bollards can come in many different shapes, sizes, and materials including metal, stone, concrete, or plastic. They can be permanently mounted in the ground or be temporary and portable, such as the bollards used to guide vehicles into the Interpretive Center during peak hours. Flexible, surface-mounted, plastic bollards are presently used at the entrance station to divide opposing lanes of traffic. Standard bollard sizes range from 3 to 6.5 inches wide and are typically 3 feet tall. Bollards should be spaced about 3 to 5 feet apart to allow for pedestrian and wheelchair access but deter the entrance of a vehicle. Concrete or stone bollards are the most sturdy and may require less maintenance over time.



Jersey Barrier: Jersey barriers can be made of either plastic or concrete and are typically 24 inches wide and 32 inches tall. Concrete jersey barriers provide the maximum amount of pedestrian protection but require the most lateral space. Plastic jersey barriers are filled with water to provide crash protection but can be penetrated by fast moving vehicles. Both types are movable with appropriate equipment. Compared to plastic water-filled barriers, concrete jersey barriers are less susceptible to environmental elements and may require less maintenance over time.



Grade Separation/Curbing: This type of separation consists of installing the pedestrian path at a specified height above the roadway, typically 4 to 6 inches, much like a sidewalk with curb and gutter. Grade separation maximizes the amount of available space for pedestrians because there is no physical barrier that takes up space laterally. However, this configuration provides the least amount of protection in a crash since there is no physical barrier to absorb impact from a crash.

6.1.3. Strategies to Encourage Alternative Transportation

Yaquina Head ONA is most often visited by personal vehicle or by foot. Some visitors also enter the ONA by bus for educational school tours. Few visitors enter by bicycle, and transit options directly to the ONA are limited. The current configuration of the site caters to personal vehicles and offers limited opportunities and accommodations for other modes. In addition to pedestrian treatments discussed in the previous section, several strategies are proposed to encourage the use of alternative transportation modes, such as bicycling, transit, and other environmentally friendly modes. Implementation of these strategies could help alleviate parking capacity concerns, reduce vehicular conflicts, and support BLM's desire to have visitors enjoy the site outside of a vehicle.

REGULAR TRANSIT SERVICE



Lincoln County Transit provides transit services to the Newport area via a city loop and inter-city routes between Lincoln City, Siletz, Yachats, Corvallis, and Albany.

The Newport City Loop completes a full loop through Newport each day. City loop buses are wheelchair accessible and are equipped with bicycle racks. At the time of writing, the closest transit stop to Yaquina Head ONA was Bloch Wayside/52nd Street and was provided by request only.

To encourage increased transit ridership and visitation to the site, BLM could consider coordinating with local transit services to provide regular service to the ONA. Consideration should be given to potential pick up and drop off locations and general logistics if buses intend to travel onsite. Potential undesirable delays could be incurred if buses are required to wait in lines at the entrance station during peak visitation hours. Similarly, it may be undesirable to position a bus stop at Lighthouse Drive/US 101 without having dedicated pedestrian facilities to allow transit riders to safely complete the last leg of the journey to the site.

BLM is planning to prepare an updated business plan for the Yaquina Head ONA, in which the site's fee structure will be assessed and potentially modified. If desired, BLM could consider allowing city buses to pick up and drop off riders on site and allow these visitors to access the site without having to pay entrance fees.

BICYCLE ACCOMMODATIONS

Bicycles are currently only allowed on paved areas of the site and on the Communications Hill Trail. To support increased use of bicycles at the ONA, additional dedicated bicycle facilities could be provided, including bike racks, bike lockers, and shared-lane markings and signage.

Due to its location on the OCT, Yaquina Head is a popular attraction for trail riders. Providing bike racks at key destinations across the site could help encourage riders to park their bikes and tour the site for longer periods of time. Many of these riders are traveling long distances, so they are often carrying cargo on their bikes and may be hesitant to leave their belongings out of sight for long periods of time. For this reason, it may be desirable to provide several bike racks at all destinations (Quarry Cove, Interpretive Center, lighthouse), or provide bike lockers in a convenient location where riders could drop their gear in a locked box for safe storage.

For riders who are less confident riding with traffic, shared-lane markings (or sharrows) and signage on Lighthouse Drive may also be beneficial for promoting ridership. Shared-lane markings help increase awareness of bicyclists in the roadway by indicating a shared roadway environment for bicycles and vehicles. These markings help encourage bicyclists to position themselves safely in lanes too narrow to comfortably fit a vehicle and bicycle traveling side by side. To further alert drivers to the potential presence of bicyclists, MUTCD bicycle warning signs (W11-1) with share the road supplemental plaques (W16-1) could be used.



Bicycle warning signs (top) and sharrows (bottom) can help increase awareness of bicycles in the roadway.

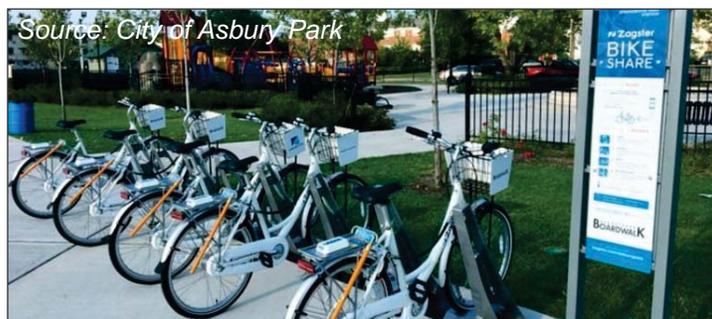
Electric bicycles or electric-assist bicycles, often called e-bikes, are becoming increasingly popular because they can make biking easier or more comfortable for users. The State of Oregon defines e-bikes as a bicycle with 2 or 3 fully functional pedals equipped with a motor that does not exceed 1000 watts and is designed with a maximum speed of 20 mph. E-bikes are considered a bicycle by the Oregon Vehicle Code and are allowed on any roadway, bike lane, or path that is approved for bicycles but are prohibited from sidewalks. In October 2019, the Department of the Interior

(DOI) announced Secretary's Order 3376, *Increasing Recreational Opportunities Through the Use of Electric Bikes*, which will allow the use of low-speed electric bicycles on DOI-managed public lands, such as Yaquina Head ONA, where traditional biking occurs. Supporting the use of e-bikes may help increase bike ridership and decrease reliance on personal vehicles at the site.

BIKE SHARE PROGRAM/ONSITE BIKE RENTALS

Some visitors may want to tour the Yaquina Head ONA by bicycle but, due to travel and other constraints, may not have a bike to ride on site. To accommodate these users and reduce vehicular traffic on site, it may be beneficial to develop a bike share program offering short-term bike rentals. A bike share program typically has a station with a payment kiosk where rentals can be paid for and picked up. Each station has several docks (anywhere from 10 to 100+, depending on local traffic volumes) used to store and lock the bikes, although dockless bike share programs are being used in some cities. The system is automated and does not require daily management. Payment systems vary, but can be based on membership structures, hourly usage, or both. The bikes themselves can be branded with recognizable colors or the logos of sponsors.

At Yaquina Head ONA, the bike share program could be internal to the site, with bikes only being available for pick up/drop off at the ONA. However, consideration could be given to coordinating with the City of Newport to provide other bike share stations across the city to expand biking options and encourage fewer vehicular trips. This may be especially beneficial for promoting the Lighthouse to Lighthouse Trail, Oregon Coast Bike Route, and other bicycle activities and attractions. Usually, users don't have to return a particular bike to a specific station. However, this requires program employees to move bikes between stations by truck or trailer to maintain an even distribution of bikes across the system.



A bike share program could help expand bike ridership on site and across Newport if coordinated with the city.

Bike-share programs, particularly those run by municipalities or nonprofits, may not be entirely user-funded. Some programs tap private individuals or local companies to become station sponsors responsible for maintenance, upkeep, and repairs. Programs might also receive grants from local transportation authorities, municipal governments, or private companies.

ONSITE SHUTTLE BUS

The prospect of a shuttle bus that transports passengers to different locations within the ONA has been proposed in previous conversations with BLM. The concept is intended to reduce vehicular trips at the site, while still allowing passengers to travel by vehicle to primary destinations within the ONA, such as Quarry Cove, the Interpretive Center, and the lighthouse. This would allow visitors to park in the large parking lots at Quarry Cove and/or the Interpretive Center and ride the shuttle to their other destinations. This is beneficial for groups with young children or persons with limited mobility who can't physically walk between destinations. A shuttle system could also help reduce parking needs in constrained locations, such as at the lighthouse.

Several variables should be considered with this scenario. BLM would have to determine whether this service would be provided by BLM staff or an outside company. BLM would also have to consider how the service would be paid for including any user fees associated with the service, the frequency of service, and specific routes.

GUIDED TOUR BUS

As an alternative to an onsite shuttle, BLM could provide a guided tour bus with commentary on the site's history, natural and cultural features, and other important information. If desired, BLM could also coordinate with the Oregon Parks and Recreation Department, Friends of Yaquina Lighthouses, City of Newport, and other organizations/agencies to expand the tour service to other destinations in Newport or on the Oregon Coast. Considerations for a guided tour bus would be similar to those for the onsite shuttle bus.



A shuttle bus could be used to decrease personal vehicle trips on site. The bus could also offer guided tours at other Oregon Coast destinations.

ELECTRIC VEHICLE ACCOMMODATIONS

Oregon is home to one of the largest and most robust networks of electric vehicle fast charging stations in the US. The West Coast Electric Highway is a network of fast charging stations located every 25-50 miles along I-5, Highway 99, and other major roadways in the Pacific Northwest. Travel Oregon is helping develop itineraries on Oregon’s Electric Byways that pass by environmentally friendly businesses and key landmarks across the state. Travel Oregon has also partnered with Forth, a non-profit organization dedicated to expanding equitable access to electric transportation, to offer rebates for tourism-related businesses in Oregon that successfully install charging stations.

BLM could consider providing electric vehicle charging stations at the ONA to help boost tourism, encourage environmentally friendly travel practices, and support the adoption of electric vehicle infrastructure across the state. Providing charging stations at the Interpretive Center may also encourage visitors to park and charge their vehicles while they tour the rest of the site on foot.



Source: Seaside, Oregon

Oregon is making great strides in expansion of electric vehicle accommodations across the state. BLM could support this effort by providing a charging station at Yaquina Head ONA while also potentially boosting tourism at the site.

6.1.4. Wayfinding Strategies

Wayfinding refers to information systems that guide people through a physical environment and enhance their understanding and experience of the space. Wayfinding is particularly important in complex and high-stress built environments, such as transportation facilities, and can be developed for both pedestrians and motorists, who each have unique challenges navigating roadway corridors. Comprehensive wayfinding systems often combine signage, maps, symbols, colors, and other communication techniques to help guide visitors to their destinations and reduce confusion.

There are 4 types of wayfinding signs: identification, directional, informational, and regulatory. At Yaquina Head ONA, wayfinding is needed to communicate a variety of information including fee requirements and turnaround options in advance of the entrance station, which lane to get in at the entrance station, directions to key destinations within the site, parking availability at the lighthouse, and walking and biking directions. Signs sharing this type of information already exist at the site, but many of these signs are small, temporary placards requiring staff time to set out and pick up each day. Installing larger permanent signs would reduce staff time and be more prominent to visitors. Wayfinding signs also offer an opportunity to provide signage on site that is cohesive and consistent with BLM/Yaquina Head ONA branding and messaging.

Increasingly, wayfinding systems are integrating with mobile applications, digital displays, and other wireless technologies to communicate with broader audiences. These types of systems could be beneficial to install where dynamic information is valuable, such as at the Interpretive Center to indicate parking availability at the lighthouse. Intelligent transportation systems can be used to detect the number of vehicles entering and exiting the lighthouse circle in order to calculate how many parking spaces are available at a given time. This information could be displayed as vehicles approach the Interpretive Center to encourage visitors to park in the Interpretive Center lot and walk down to the lighthouse, reducing the number of circulating trips at the lighthouse. This would be helpful in communicating to visitors why they are directed into the Interpretive Center lot rather than directly to the lighthouse.



Source: Signal-Tech

BLM uses temporary wayfinding signs (left) for various purposes already; permanent signs with dynamic information displays (right) could help reduce staffing needs.

6.1.5. Pavement Preservation and Maintenance Strategies

Maintenance of transportation facilities accessing Yaquina Head ONA is shared between ODOT, the City of Newport, and BLM. ODOT is responsible for US 101 and Ernest Bloch Memorial Wayside, the City of Newport is responsible for Lighthouse Drive between US 101 and the ONA boundary, and BLM is responsible for all facilities within the ONA boundary. Within the site, the most recent roadway maintenance work, including application of slurry seal, striping, and crack sealing, has been completed by BLM facilities staff. Contracted asphalt work has also been completed in past years. Several roadways within the ONA have experienced continuing pavement failures including transverse and longitudinal cracking and sloughing.

Roadway preservation is a long-term strategy for enhancing functional roadway performance by using integrated, cost-effective maintenance practices that extend roadway life, improve safety and motorist satisfaction, and achieve sustainable roadway conditions. The following sections discuss pavement preservation strategies and maintenance practices that could be implemented at Yaquina Head ONA.

OPTIMAL TIMING

Traditionally, federal, state, and local agencies have allowed roadways to deteriorate to “fair” or “poor” condition before steps were implemented to rehabilitate the road. However, recent findings show that this management strategy is both costly and time consuming. Agencies have realized that regularly implementing a series of low-cost preventive maintenance treatments is the most cost-effective way to manage and preserve roadways while also avoiding continual rehabilitation. The most effective roadway preservation strategy consists of implementing planned roadway treatments at the optimum time to address minor deficiencies before they become major failures.

Figure 9 illustrates this roadway preservation concept with an emphasis on optimal timing. The example compares 2 paved roadways starting at the same condition. One scenario is managed under the traditional approach of rehabilitating the roadway and allowing it to deteriorate to a state of failure. Failure occurs when the road is in fair to poor condition shown by the rehabilitation trigger line. At this line, irreversible structural damage has occurred, resulting in the need for costly rehabilitation of the entire roadway.

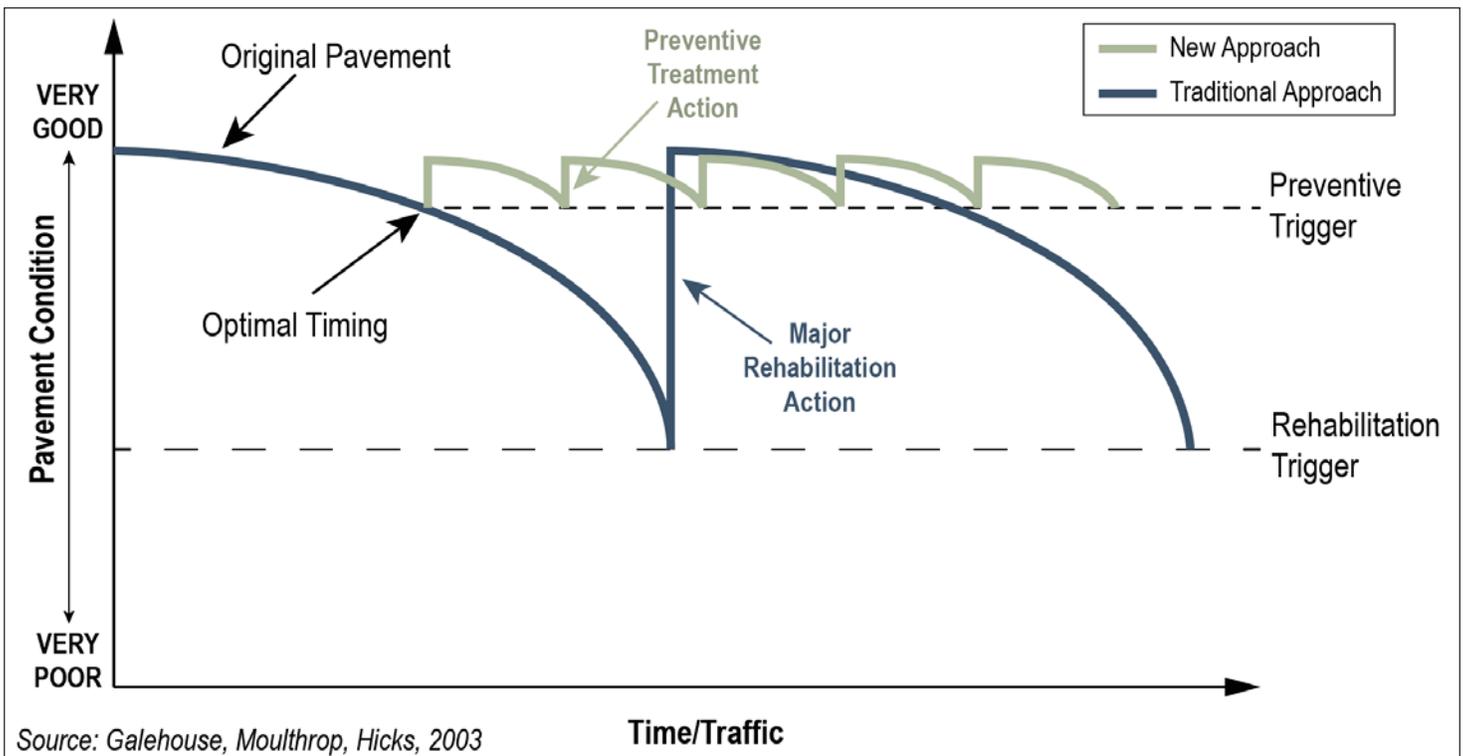
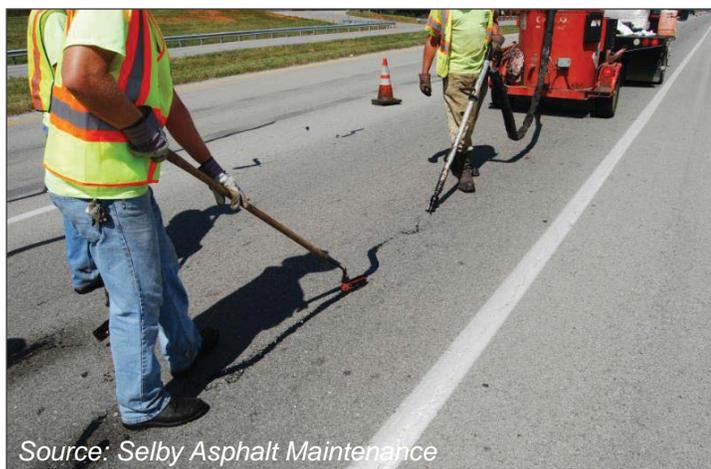


FIGURE 9: OPTIMAL TIMING PAVEMENT PRESERVATION CONCEPT¹²

As shown in **Figure 9**, the new approach scenario implements regular pavement preservation techniques, which are low-cost preventive maintenance treatments implemented when the roadway reaches a predetermined level. The timing of treatment implementation is crucial for the success of the preservation plan. If the treatments are implemented after the optimal time, the roadway will be deteriorating at a rate from which it cannot recover and the investment in maintenance will be wasted. However, if the preventive maintenance is implemented at the optimal time, the roadway will be restored to near original condition, and if routine maintenance continues it will result in much greater intervals between roadway rehabilitations.

PREVENTIVE ASPHALT MAINTENANCE ACTIVITIES

Preventive measures typically include crack sealing, fog seals, chip seals, and/or hot-mix asphalt thin overlays (non-structural). Each of these treatments are most effective when implemented at the optimal time. The optimal application time for each treatment should be established in accordance with the roadway's condition rating and field verification. The expected life of each treatment is dependent on traffic volumes and environmental conditions; however, non-structural overlays typically last the longest, followed by chip seals and crack seals. Chip sealing is the most commonly used treatment in the Pacific Northwest. Microsurfacing, ultrathin bonded wearing course, cape sealing, and cold in-place recycling are other asphalt pavement preservation treatments that have been used by agencies in the region. However, most of the agencies do not regularly use these treatments based on previous performance, costs, and existing roadway conditions.¹³



Source: Selby Asphalt Maintenance

BLM typically performs crack sealing treatments to preserve the pavement at Yaquina Head ONA. Several other methods are used across the state with chip sealing being the most commonly used.

DRAINAGE IMPROVEMENTS

Inadequate drainage is a primary factor in pavement failures. Proper drainage is vital to remove water from roads and maintain a healthy roadway network. A proper drainage system includes the traveled way, shoulders, ditches, and culverts. These elements work together to prevent water from penetrating the road surface. The crown and cross slope of the roadway and shoulder help move water to the roadside so ditches and culverts can carry it away. When water stands on the road it can seep into the road base which saturates and weakens the road strata, causing cracking, rutting, and potholes. It is important to closely monitor roadway drainage and fix any problems immediately.

Maintaining vegetation in ditches is also desirable to provide adequate drainage and prevent erosion. Mowing vegetation and cutting brush is necessary to keep water flowing smoothly. Keeping culverts and other drainage structures free of sediment and debris also helps avoiding road deterioration and flooding.

ROUTINE MAINTENANCE ACTIVITIES

In addition to preventive maintenance activities, non-preventive (or routine) maintenance is also needed to keep the roadway in proper working order. This includes trimming vegetation to maintain driver sight lines, maintenance of road signs and striping, road sweeping and debris removal, litter cleanup, noxious weed control, snow removal, and spot repairs.

EMERGENCY MAINTENANCE ACTIVITIES

Emergency maintenance is typically conducted following an emergency condition such as a landslide or flood event or in response to road failures needing urgent repair. Coastal erosion and landslides are extensive in the area surrounding Yaquina Head. The majority of the ONA is considered to be at moderate to high risk for landslide occurrence. The ONA is also located in a region that is expected to experience very strong to severe shaking in the instance of an earthquake. Landslide and rockfall events have occurred at the site, most recently near the entrance station. The steep rocky cliffs resulting from past quarrying activity at the site and the general geologic composition of the area have made several of the slopes unstable. Landslides, rockfall events, and erosion can cause significant impacts to transportation within the site including blocking travel routes, causing roadway damage, or causing bodily harm to visitors and staff. In the event



In the past, landslides have occurred on this hillside near the entrance station, blocking traffic and staff exit from the fee booth.

of one of these occurrences, immediate debris removal should be conducted and the need for slope stabilization should be investigated. As a precautionary measure, retaining structures, rockfall barriers, and catchments can be installed to prevent substantial damage should an event occur.

Lighthouse Drive runs adjacent to the coastal floodplain, but the roadway itself lies outside of the floodplain boundary. Some areas of the ONA, including part of Quarry Cove Road, lies within the coastal floodplain boundary. Depending on the severity of a flood event, road washouts and other severe damage could occur. However, the primary impact of flooding is saturation of the road surface which can weaken the asphalt, cause deterioration, and make the asphalt more susceptible to damage such as cracks, deformations, and potholes in the long term. Installing proper drainage and repairing surface deformations when they occur can help minimize the impacts of a flood event and prevent severe damage.

6.1.6. Strategies to Accommodate Oversize and Accessible Parking

The Yaquina Head ONA strives to accommodate a range of user abilities and vehicle types as part of its purpose to support education, scientific study, and public recreation. In addition to standard passenger vehicle parking spaces, each designated parking area at the site provides oversized vehicle parking and accessible parking in compliance with applicable regulations. Considerations relating to parking configurations are discussed in the following sections.

ACCESSIBLE PARKING

Government entities must provide accessible parking spaces in parking lots in accordance with the 2010 *Americans with Disabilities Act Standards for Accessible Design*.¹⁴ In addition, facilities that provide goods or services to the public have a continuing obligation to remove barriers to accessibility in existing parking facilities.

The required number of accessible parking spaces must be calculated separately for each parking facility, not calculated based on the total number of parking spaces provided at a site. At least 1 in 6 accessible parking spaces (always at least 1) must be designed to be van accessible. Based on the ADA guidelines, summarized in **Table 2** below, all parking lots at Yaquina Head ONA meet or exceed the minimum requirements for ADA parking spaces. Note, small parking lots of 4 or fewer spaces must have accessible spaces, but those spaces do not need to be signed and anyone, regardless of disability status, can park in the accessible space.

TABLE 4: MINIMUM REQUIRED ACCESSIBLE PARKING SPACES

Total Number of Parking Spaces Provided in Parking Facility	Minimum Number of Accessible Parking Spaces (Car and Van)	Minimum Number of Van-Accessible Parking Spaces (1 in 6 Accessible Spaces)
1 to 25	1	1
26 to 50	2	1
51 to 75	3	1
76 to 100	4	1
101 to 150	5	1
151 to 200	6	1

Source: 2010 ADA Standards for Accessible Design



ADA-accessible parking stalls are provided in all parking lots at Yaquina Head ONA; an increased number of ADA stalls is desired.

Accessible parking spaces must be located on the shortest accessible travel route to an accessible entrance. Where buildings have multiple accessible entrances, the accessible parking spaces must be dispersed and located closest to the accessible entrances. An accessible route, without curbs or stairs and at least 3 feet wide, must always be provided from the accessible parking to the accessible entrance.

Accessible parking spaces are 8 feet wide while van-accessible spaces are 11 feet wide. Access aisles provide room for individuals to deploy vehicle-mounted wheelchair lifts and/or unload and use mobility devices such as wheelchairs or walkers. Aisles should be provided on both sides of an accessible space and should be 5 feet wide for both standard and van-accessible spaces. It is permissible for the aisles to be shared between 2 adjacent spaces. Access aisles must be marked (e.g., painted with hatch marks) to discourage parking in them. An alternate design allows a van-accessible space to be 8 feet wide if the adjacent access aisle is also 8 feet wide. Minimum stall lengths are not provided in the 2010 ADA Standards, but BLM guidance suggests a standard length of 20 feet.¹⁵

Accessible parking spaces must also be identified by signs that include the International Symbol of Accessibility. Signs at van-accessible spaces must include the additional phrase “van-accessible.” Signs should be mounted so that the lower edge of the sign is at least 5 feet above the ground to ensure visibility by both drivers and local enforcement officials.

ADA Standards do not prohibit front-in only, back-in only, or angled accessible parking spaces. However, where van-accessible spaces are angled, the standards require the access aisle to be located on the passenger side

(where vehicle ramps and lifts are typically deployed). Since users pull in or back in depending on which side the access aisle is needed, it is advisable to design both standard and van-accessible spaces so that they can be entered in either direction. Otherwise, consider providing 1 access aisle at each regular accessible space instead of allowing 2 adjacent spaces to share an aisle so that access is available on both sides.

RV PARKING

RV sizes vary considerably but typically range between 20 and 50 feet in length. RV parking spaces are also variable depending on the type and purpose of the parking space. For example, RV parking spaces in campgrounds are often much longer and wider to accommodate the activities that accompany camping, such as picnicking and grilling. RV stalls in RV parks are similar but must be at least 20 feet wide to comply with fire codes. When parking lots provide designated RV parking, stalls are often large enough to accommodate most RV sizes. Most RV parking spaces are a minimum of 20 feet wide and 40 feet long while a standard vehicle parking space is generally 9 feet by 18 feet long. Where designated RV parking is not provided, some RVs will be able to fit in a standard parking space, while larger models will need to take up multiple spaces.

The number of RV parking spaces needed in a parking lot varies based on site and facility needs. There are no requirements or standard guidance available. Input from BLM staff suggests that on the busiest day at the site, 7 to 8 RV stalls are needed in the Interpretive Center parking lot to accommodate demand. There are currently only 3 RV stalls in the Interpretive Center parking lot. On busy days, RVs have been observed parking on the outer edge of the parking lot partially blocking through traffic.



Angled RV parking stalls are provided at lighthouse circle. An irregularly shaped RV/Bus lane is also provided. Both are often occupied by personal vehicles during peak visitation times.

Spaces designed for RVs and trailers are not exempt from accessibility coverage, but the 2010 ADA standards do not include technical provisions specific to these spaces. Accessible RV or trailer spaces may be located among other RV or trailer spaces so long as they are on the shortest accessible route to nearby facility entrances. Access aisles serving accessible spaces must be as long as the vehicle space they serve.

The *Architectural Barriers Act Standards*¹⁶ apply to facilities designed, built, altered, or leased with federal funds. Yaquina Head ONA is subject to compliance with these standards. The standards include provisions for RV parking and pull-up spaces at outdoor developed areas on federal lands such as camping and picnic facilities. The standards specify that parking spaces and pull-up spaces for recreational vehicles shall be a minimum of 20 feet wide except where 2 adjacent RV parking spaces are provided, when 1 parking space may be a minimum of 16 feet wide.

6.1.7. Management Strategies

Yaquina Head ONA is managed by several BLM staff, including both year-round and seasonal workers, and volunteer site hosts. The staff manage the entrance station, educational tours, the Interpretive Center, and the general park operations. The site hosts provide support to BLM staff and work various shifts at the tidepools, lighthouse, and Interpretive Center or wherever needed. The following strategies are proposed to help manage the site efficiently during day-to-day operations, peak visitation periods, and emergency situations.

ENTRANCE STATION MANAGEMENT

The Yaquina Head entrance station is presently managed by BLM staff. Between 1 to 2 rangers are stationed in the fee booth during park hours to greet visitors, check and issue passes, manage ADA clickers for Quarry Cove, track visitor entry numbers, and collect cash payments. Visitors paying by credit card are directed to an AFM kiosk located just to the west of the main booth. During peak visitation periods, BLM staff conduct “line busting” which involves standing in live traffic between traffic cones and directing pass holders to proceed to the left side of the booth through 1 of the lanes typically used for outbound traffic.

To expedite visitor processing time, a second fee station with a second entry lane is recommended. It is envisioned that 1 or both of the new stations would be equipped with a credit card kiosk and a barrier gate with an automatic arm to allow the second station to operate automatically during

peak periods. At the time of writing, BLM staff were unable to collect and process credit card payments without a self-serve AFM. In the future, however, it is expected that BLM staff could either process credit card payments in the fee booth or install an AFM in the entry lane to allow visitors to pay by credit card without having to park and get out of their vehicle at the self-serve kiosk. It is also envisioned that pass holders may be able to scan their pass, with the automated barrier gate immediately allowing entry into the site.

With these modifications, it is expected that processing times would be shortened considerably and standing queues would be much smaller. The addition of a second booth would also provide more space for queues to build without having to extend down the city-owned portion of Lighthouse Drive. Both fee booths could be designed to operate fully automatically, however, it is desirable to BLM to have a booth staffed by at least 1 staff member so they can greet and orient visitors to the site, as this is sometimes the only contact rangers have with visitors. Staff also like to be present to issue ADA clickers and talk with visitors as they leave the site.

The entrance station is also equipped with in-ground loop conductors for traffic monitoring purposes. BLM uses vehicle counts from the loops to track the number of visitors to the site each day. Staff also manually track recreational vehicles versus non-recreational vehicles (BLM staff, delivery vehicles, utility and maintenance vehicles, contractors, and other non-visitor vehicles), pedestrians, bicycles, buses, and pass status. This data is used to track visitation at the site for planning and management purposes. It is desirable to keep some level of automatic visitation data either through loop conductors, radar, video, or other system.



Source: NRB Modular Solutions

An automated fee booth with attached credit card kiosk and automatic barrier arm could help expedite visitor entry times.

EMERGENCY MANAGEMENT

When improving the site, it is important to consider and address emergency transportation issues, both for small-scale and large-scale emergencies. In the event of a small-scale emergency, such as the need for immediate medical attention or a building fire, easy and efficient access by emergency vehicles will be critical. As discussed under the site-specific improvements (**Section 6.2**), access by emergency vehicles was considered with each potential improvement option. All preferred concepts would be designed to accommodate oversized emergency vehicles, such as pumpers and ladder trucks, and would also allow more direct access by emergency vehicles in emergency situations. For example, the new circulation pattern at the Interpretive Center would allow emergency vehicles to travel the shortest path through the parking lot and not require them to circulate around the entire outside edge of the lot. Additionally, installing a second entry lane into the site would help create additional space for vehicles to pull over so an ambulance or other emergency vehicle could enter the site more quickly. However, installing a pedestrian path along the entirety of Lighthouse Drive may use up the space previously dedicated for roadway shoulders that could be used in emergency situations. When the roadway is reconstructed, consideration should be given to whether additional shoulder space is needed for vehicles to pull over in emergency situations, or if the sporadic turnouts along Lighthouse Drive are sufficient.

Lincoln County's *Multi-Jurisdictional Natural Hazards Mitigation Plan*¹⁷ provides resources, information, and mitigation strategies for reducing risk of disaster and long-term effects resulting from natural hazards. The plan notes that the area around Yaquina Head and Moolack Beach is particularly vulnerable for coastal erosion and, because of its role in defining and supporting the community, the Yaquina Head Lighthouse is identified as an important historic resource to protect from the impact of disasters. Due to its elevation, almost the entire ONA is outside the hazard area for a tsunami resulting from an earthquake. However, the Quarry Cove ADA access road is within the hazard area for both a local and distant tsunami. Emergency evacuation for Quarry Cove visitors, especially disabled visitors, should be considered.



Preparation of an evacuation plan can help with rescue efforts during a large scale emergency.

In the event of a natural disaster such as wildfire, earthquake, or tsunami, emergency evacuation is particularly challenging at Yaquina Head ONA with Lighthouse Drive being the only ingress/egress route. BLM would have to consider how visitors and staff should evacuate the site, whether by foot, by vehicles, or both. Typically, evacuation on foot is preferred to reduce traffic congestion that could delay or prohibit evacuation. A mix of vehicles and pedestrians in the constrained space of Lighthouse Drive could be potentially dangerous. Installation of a pedestrian path along the entire length of Lighthouse Drive could help alleviate some concerns. Advertising the evacuation plan and evacuation routes for the site through wayfinding signs could also be beneficial. The Ernest Bloch Memorial Wayside parking area is the closest designated assembly area to the ONA.

6.1.8. Summary of Sitewide Improvement Strategies

Table 5 on the following page presents a summary of the strategies discussed in the previous sections.

TABLE 5: SITEWIDE IMPROVEMENT STRATEGIES

Strategy/Option	Advantages	Disadvantages	Other Considerations
TRAFFIC CALMING STRATEGIES			
Lower Posted Speed Limit	<ul style="list-style-type: none"> Lower vehicle speeds may be more comfortable for pedestrians walking along the roadway 	<ul style="list-style-type: none"> Lower speed limit may not be well observed by visitors Would require enforcement to be effective 	<ul style="list-style-type: none"> Consistent speed limits throughout the site would likely be better observed Engineering judgment should be used to set the speed limit if not using the 85th percentile speed
Speed Feedback Signs	<ul style="list-style-type: none"> May encourage visitors to observe posted speed limits 	<ul style="list-style-type: none"> Additional signage may contribute to information overload Would require enforcement to be effective 	<ul style="list-style-type: none"> Can become less effective over time for regular site visitors
Warning Signs	<ul style="list-style-type: none"> Could help reduce vehicle speeds if placed appropriately Could help increase awareness of pedestrians/bicycles near the roadway 	<ul style="list-style-type: none"> Additional signage may contribute to information overload and detract from natural setting 	<ul style="list-style-type: none"> Consider appropriate placement and number of signs throughout site
Speed Bumps, Humps, and Tables	<ul style="list-style-type: none"> Physical obstruction forces drivers to slow down May improve safety and reduce speeds at pedestrian crossings 	<ul style="list-style-type: none"> May be frustrating to visitors Increased maintenance required Can cause damage to vehicles May impact emergency vehicle access within the site 	<ul style="list-style-type: none"> Consider placement for maximum effectiveness Consider pavement markings and signage to ensure visibility
Narrow Travel Lanes	<ul style="list-style-type: none"> May encourage drivers to slow down Reduces exposure and crossing distances for pedestrians 	<ul style="list-style-type: none"> May be difficult for trucks, RVs, and buses to maneuver tight curves 	<ul style="list-style-type: none"> Consider reallocation of roadway travel lanes to be used for pedestrian facilities
Lateral Shifts and Chicanes	<ul style="list-style-type: none"> May encourage drivers to slow down Chicanes typically achieve a greater speed reduction than lateral shifts 	<ul style="list-style-type: none"> Less effective where traffic volumes are higher in 1 direction or where likelihood of encountering opposing vehicle is low Increased maintenance required 	<ul style="list-style-type: none"> Consider medians to ensure vehicles do not cross centerline Consider emergency vehicle access such as mountable medians
PEDESTRIAN ACCOMMODATION STRATEGIES			
Path on North Side of Lighthouse Drive	<ul style="list-style-type: none"> Provides an easier connection to the TSP-proposed NW Rocky Way path Wouldn't have to shift roadway alignment significantly to accommodate path between US 101 and entrance station 	<ul style="list-style-type: none"> Path or roadway would likely have to shift south after entrance station due to limited available space Potential user safety concern due to landslides and rockfall on north side cliffs Farther from desirable ocean view 	<ul style="list-style-type: none"> Consider appropriate crossing locations to facilitate connections to Ernest Bloch Memorial Wayside, the OCT, and other pedestrian facilities
Path on South Side of Lighthouse Drive	<ul style="list-style-type: none"> Provides an easier connection to existing pedestrian facilities within the ONA Closer to desirable ocean views to the south 	<ul style="list-style-type: none"> Lighthouse Drive would have to be shifted north to accommodate path on south side between US 101 and entrance station 	<ul style="list-style-type: none"> Consider appropriate crossing locations to facilitate connections to NW Rocky Way and other pedestrian facilities outside the ONA
Separation Types	<ul style="list-style-type: none"> Guardrail and cable rails match the existing infrastructure onsite Jersey barriers provide the maximum degree of pedestrian protection Bollards can be fixed or temporary depending on site needs 	<ul style="list-style-type: none"> Metal and plastic barriers are more susceptible to deterioration from environmental elements and require more maintenance over time Jersey barriers and guardrail require the most lateral space 	<ul style="list-style-type: none"> Consider which separation type best balances protection for pedestrians, aesthetics, maintenance needs, and usable pedestrian space
STRATEGIES TO ENCOURAGE ALTERNATIVE TRANSPORTATION			
Regular Transit Service	<ul style="list-style-type: none"> May help boost tourism Could reduce parking needs if highly used Could potentially be accommodated through Lincoln County Transit 	<ul style="list-style-type: none"> May not be profitable if ridership is low 	<ul style="list-style-type: none"> Consider location of rider drop off; consider potential delays caused by waiting in entrance station queue to ONA; consider pedestrian connections outside ONA

Strategy/Option	Advantages	Disadvantages	Other Considerations
STRATEGIES TO ENCOURAGE ALTERNATIVE TRANSPORTATION (CONTINUED)			
Bicycle Accommodations	<ul style="list-style-type: none"> • May help increase bicycle use onsite and encourage visitation by OCT users • Shared lane markings help increase awareness of bicyclists in roadway 	<ul style="list-style-type: none"> • Additional signage for shared lanes may contribute to information overload 	<ul style="list-style-type: none"> • Consider best location for bike racks or bike lockers • Consider how e-bikes are best accommodated within existing laws
Bike Share Program/Onsite Bike Rentals	<ul style="list-style-type: none"> • May help boost tourism • If implemented in coordination with the city, could help reduce vehicular use and parking demands • Environmentally friendly option for traveling through the ONA 	<ul style="list-style-type: none"> • Can be costly; fees passed on to users may not be desirable, especially if compounded with site entrance fees • Helmets are generally not provided, which can be a safety concern 	<ul style="list-style-type: none"> • Consider partnering with the City of Newport to provide expanded biking options • Consider where bike share stations would be located and who would maintain distribution of bikes across the system
Onsite Shuttle Bus	<ul style="list-style-type: none"> • Visitors could park and ride the shuttle bus to other onsite destinations, reducing parking needs at other locations • Beneficial for groups with young children or disabled persons 	<ul style="list-style-type: none"> • May be cost prohibitive, expenses include purchase, maintenance, and operations of buses as well as staffing needs 	<ul style="list-style-type: none"> • Consider how the shuttle would be funded (user fees, grant, etc.)
Guided Tour Bus	<ul style="list-style-type: none"> • May help boost tourism • Could reduce parking needs if highly used • Information provided by tour guide could help enhance the visitor experience 	<ul style="list-style-type: none"> • May not be profitable if ridership is low 	<ul style="list-style-type: none"> • Consider partnering with other jurisdictions to provide a guided tour along the Oregon Coast
Electric Vehicle Accommodations	<ul style="list-style-type: none"> • Supports Oregon's desire for electric vehicle adoption across the state • Environmentally friendly option for traveling through the ONA 	<ul style="list-style-type: none"> • If electric vehicle charging station is located outside of ONA, or not well-advertised, may not boost tourism on site 	<ul style="list-style-type: none"> • Consider location of electric vehicle charging stations for maximum use
WAYFINDING STRATEGIES			
Wayfinding Strategies	<ul style="list-style-type: none"> • Help guide visitors throughout the site and reduce confusion • Reduce staffing needs to set out temporary signs • Technologically integrated signs can display information in real time 	<ul style="list-style-type: none"> • Additional signage may contribute to information overload • Dynamic signs may require increased maintenance and utility needs 	<ul style="list-style-type: none"> • Opportunity to enhance Yaquina Head ONA branding/messaging
PAVEMENT PRESERVATION AND MAINTENANCE STRATEGIES			
Optimal Timing	<ul style="list-style-type: none"> • Most cost-effective way to manage and preserve roadways • Extends service life • Fixes minor deficiencies before they become failures 	<ul style="list-style-type: none"> • If treatments are not implemented at the optimal time, previous maintenance investments will be wasted 	<ul style="list-style-type: none"> • Development of a pavement preservation plan will help ensure treatments are completed regularly and at the optimal time
Preventive Asphalt Maintenance Activities	<ul style="list-style-type: none"> • Treatments are most effective when implemented at the optimal time • Chip sealing is the most common preventive technique in the Pacific Northwest 	<ul style="list-style-type: none"> • The expected life varies based on traffic volumes and environmental conditions 	<ul style="list-style-type: none"> • Other pavement preservation techniques can be used but effectiveness and appropriateness may vary based on cost and existing roadway conditions
Drainage Improvements	<ul style="list-style-type: none"> • Proper drainage prevents water from penetrating the roadbed, preserving the pavement 	<ul style="list-style-type: none"> • Inadequate drainage is a primary factor in pavement failures 	<ul style="list-style-type: none"> • Proper vegetation maintenance prevents erosion and flooding and helps provide adequate drainage
Routine Maintenance Activities	<ul style="list-style-type: none"> • Help keep the roadway in proper working order and are beneficial for operations and safety 	<ul style="list-style-type: none"> • Staff time is required to complete maintenance duties on a regular basis 	<ul style="list-style-type: none"> • Developing a maintenance plan will help ensure all routine maintenance activities are completed regularly
Emergency Maintenance Activities	<ul style="list-style-type: none"> • Precautionary measures can help prevent substantial damage when an emergency occurs 	<ul style="list-style-type: none"> • Typically conducted in response to an emergency condition or catastrophic failure 	<ul style="list-style-type: none"> • Conduct site analysis to determine where vulnerabilities occur and the most appropriate preventive measures

Strategy/Option	Advantages	Disadvantages	Other Considerations
STRATEGIES TO ACCOMMODATE OVERSIZE AND ACCESSIBLE PARKING			
Accessible Parking	<ul style="list-style-type: none"> Designated parking locations ensure key site attractions are accessible to disabled individuals Providing a minimum number of ADA-accessible parking spaces is required under federal regulations 	<ul style="list-style-type: none"> The minimum number of ADA stalls may not be sufficient at the ONA due to historic visitor needs and trends Designating more than the minimum number of ADA stalls reduces available parking for other visitors. During times of high visitation, enforcement may sometimes be needed to ensure ADA parking designations are respected. 	<ul style="list-style-type: none"> Assess the appropriate number and placement of ADA parking spaces for each parking area Assess accessible routes from ADA parking to buildings
RV Parking	<ul style="list-style-type: none"> Designated RV locations minimize inappropriate parking throughout the site and facilitate turning maneuvers for larger vehicles. 	<ul style="list-style-type: none"> There is no standard guidance available for the number of RV stalls needed RV stalls are not exempt from accessibility standards but there are no specific technical provisions Due to their length, visitors may treat RV parking stalls as travel lanes 	<ul style="list-style-type: none"> Determine the appropriate number of RV stalls based on historic visitor trends
MANAGEMENT STRATEGIES			
Entrance Station Management	<ul style="list-style-type: none"> A second fee booth and entry lane would help expedite processing times and should eliminate the need for "line busting" 	<ul style="list-style-type: none"> Automated fee booths would reduce staff communication with visitors 	<ul style="list-style-type: none"> Consider the best method(s) for monitoring visitation data
Emergency Management	<ul style="list-style-type: none"> Site-specific improvements will be designed to accommodate oversized emergency vehicles Advertising the site's evacuation plan and evacuation routes with wayfinding signs can be beneficial 	<ul style="list-style-type: none"> Emergency evacuation is particularly challenging since Lighthouse Drive is the only ingress/egress route Quarry Cove ADA access road is within the tsunami hazard area, and evacuation for Quarry Cove visitors, especially disabled visitors, should be considered 	<ul style="list-style-type: none"> Developing an evacuation plan can help visitors and staff know how to evacuate in an emergency

6.2. SITE-SPECIFIC IMPROVEMENTS

This section contains descriptions and performance summary of preferred configurations intended to address identified conflict points and areas of concern at the entrance station, Quarry Cove, Interpretive Center, and lighthouse. The preferred configurations reflect input from stakeholders and the public, staff feedback, information gathered from an evaluation of the existing and projected conditions of the study area, and a planning-level feasibility analysis. The preferred configurations are intended to address the identified needs and objectives defined for the Yaquina Head ONA.

6.2.1. Alternatives Analysis Process

Initially, a range of possible alternatives were prepared for consideration by BLM and the OC. After review and input, the configurations were revised and analyzed based on criteria including management and maintenance, traffic and safety performance, environmental impacts, geotechnical feasibility, and overall constructibility. The revised concepts and an analysis of advantages and disadvantages of each option according to the criteria were presented to BLM staff for additional input. The study team then conducted a site visit to identify any constraints or barriers that may limit the feasibility of an option. Through the site visit and coordination with BLM and FHWA staff, preferred configurations were identified for each of the four site-specific locations. The preferred configurations were determined to best balance competing needs, interests, and perspectives while also minimizing overall impacts and cost. The preferred configurations reflecting confirmation of site conditions are presented in this chapter. A description of each preferred configuration, performance evaluations, potential impacts, cost estimates, overall feasibility, and potential constraints are provided in the following sections. The options that were considered but not advanced can be found in **Appendix C**.

DESCRIPTION

A description of the preferred configuration and associated traffic flow are provided. Images showing a conceptual design of the preferred configuration, anticipated impacts resulting from construction, and traffic circulation patterns are also provided.

MANAGEMENT/MAINTENANCE

Each concept was reviewed from a staff management perspective addressing topics such as staffing and staff transportation needs, enforcement needs, emergency management, and general site management implications. To keep the site's transportation facilities operating safely and efficiently for visitors, various upgrades, repairs, or maintenance activities may also be necessary. An evaluation of maintenance needs and requirements was another consideration for each concept.

TRAFFIC PERFORMANCE

A high-level evaluation of traffic performance was performed for each concept. The evaluation included an analysis of circulation patterns and turning movements, access needs, and connectivity for vehicles and non-motorized users. The ability of each option to accommodate large vehicles, including emergency vehicles, was also considered. Overall operational performance of each option was also a factor, including vehicle processing times, queue storage, and general congestion. Additionally, a parking capacity analysis was performed to determine if the proposed option provided adequate ADA, RV, and standard parking stalls based on visitation needs and intended use of each parking lot.

SAFETY PERFORMANCE

Speeds, unsafe driver behavior, and non-motorist protection were identified as primary safety concerns at the site. Safety performance was assessed through a high-level evaluation analysis of potential vehicle conflict areas, pedestrian conflict areas, accessibility, and general user safety. The potential for unsafe driving behavior, including bypass maneuvers and speeding, was also evaluated.

ENVIRONMENTAL IMPACTS

To preserve the ONA, it is important to BLM, stakeholders, and visitors to minimize the amount of new pavement required for improvements and provide additional vegetation wherever feasible. Likewise, it is important to minimize temporary and permanent environmental impacts from construction. Potential notable environmental impacts are listed for each option. If improvements are advanced for implementation, detailed analysis would be required during the project development process to quantify specific resource impacts and identify associated permits, laws, regulations, and mitigation requirements that may apply.

GEOTECHNICAL FEASIBILITY AND OVERALL CONSTRUCTIBILITY

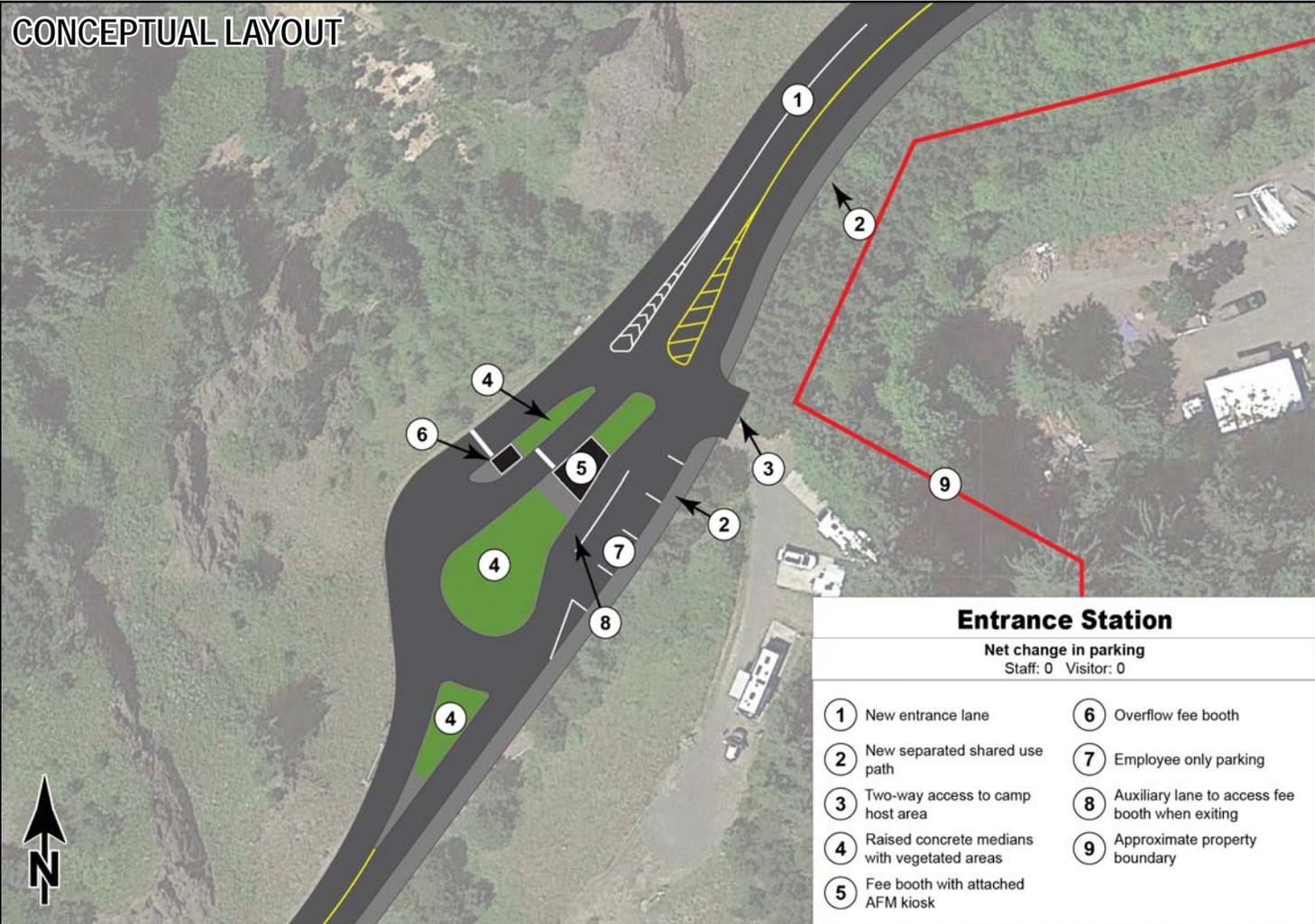
A planning-level field analysis was performed to determine the geotechnical feasibility of each option. Existing conditions such as steep hillsides, rocky cliffs, utilities, and right-of-way were evaluated and considered for potential constraints to feasibility and overall constructibility of each concept. Further field studies would be required for any concept advanced into future project development phases to determine design details and feasibility.

ESTIMATED COST

Planning-level cost estimates were developed for each preferred configuration. The estimates include costs for construction engineering, preliminary engineering, traffic control, and mobilization. A general contingency to account for unknown factors and anticipated project development risk level was also included in the cost estimates for all configurations. The estimates are presented in 2022 dollars and can be expected to increase with inflation depending on the anticipated future year of expenditure. **Appendix D** contains planning-level cost estimates for each of the preferred configurations presented.



ENTRANCE STATION PREFERRED CONFIGURATION

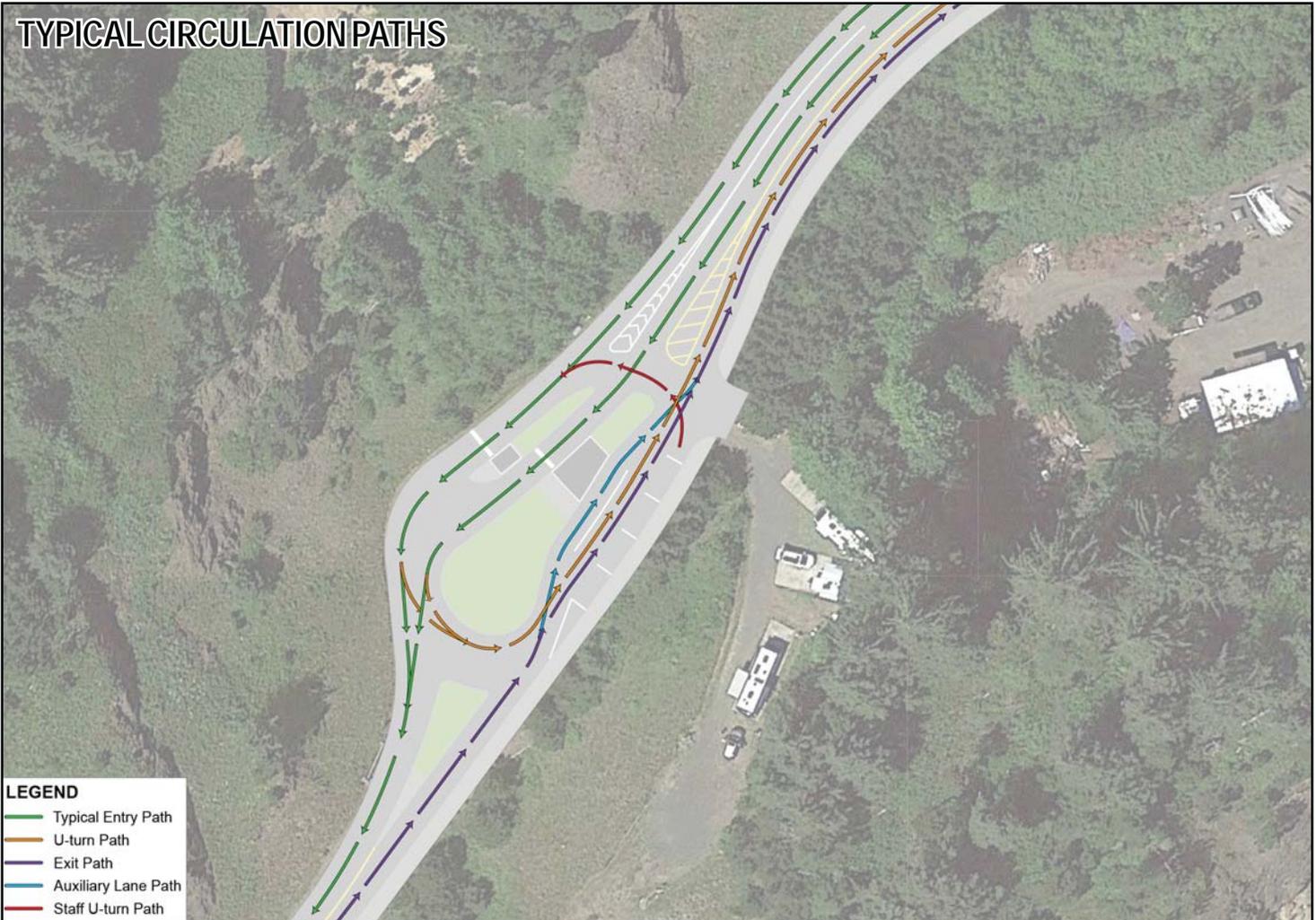


DESCRIPTION:	MANAGEMENT/MAINTENANCE:
<p>In this configuration the entrance station would remain in its existing location. Some roadway expansion would be necessary to provide a second entrance lane with a secondary fee booth. It is envisioned that one or both of the new entrance stations would be equipped with a credit card kiosk and a barrier gate with an automatic arm. An auxiliary exit lane would be provided to allow visitors to stop at the fee booth to talk to the ranger or return an ADA clicker. A SUP would also be constructed on one side of Lighthouse Drive beginning at the US 101 intersection and continuing westward onto the site. In the preferred configuration, the path is shown on the south side due to desirable views and separation from an active landslide area on the north side of the entrance station. Placement of the path could be pursued on the north side if constructibility or other issues were identified to the south during design.</p>	<p>The second entry lane with automated fee booth would provide flexibility based on staffing capacity. During the off season, one lane could be closed or automated to reduce staffing needs. The second lane would also diminish the need for staff to stand in the roadway to conduct line busting. Four staff parking stalls are anticipated to be sufficient during the typical day. An auxiliary exit lane is provided to allow visitors to stop at the fee booth to talk to the ranger or return an ADA clicker. The entrance to the camp host area is designed to allow easy access by RVs and easy turnarounds by staff with large vehicles. Increased maintenance would be required for the SUP on Lighthouse Drive.</p>

ESTIMATED COST: \$1.9M - \$2.3M

ENTRANCE STATION PREFERRED CONFIGURATION

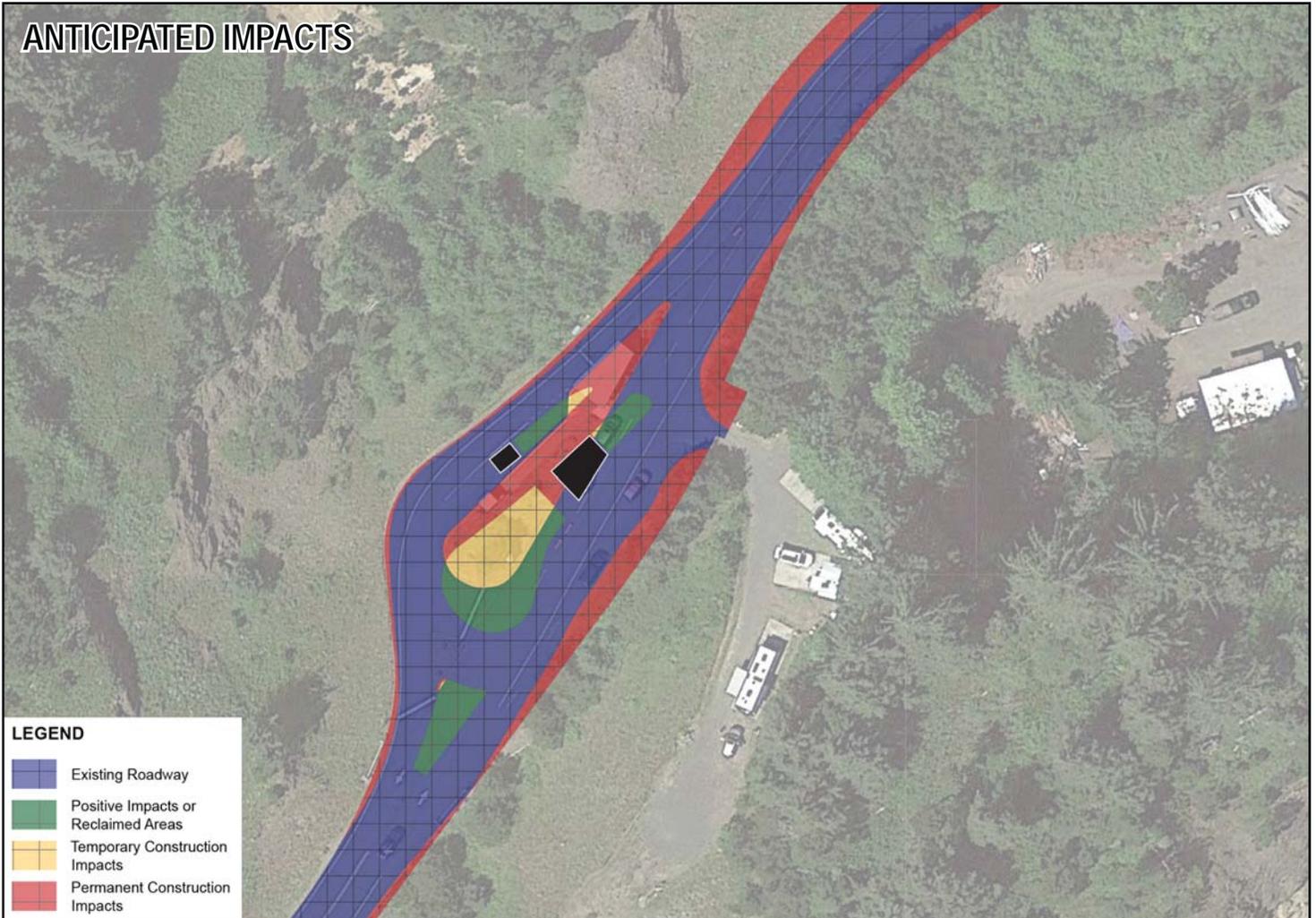
TYPICAL CIRCULATION PATHS



TRAFFIC PERFORMANCE:	SAFETY PERFORMANCE:
<p>The dual entry lanes with credit card kiosks and barrier gates with automatic arms would help expedite entrance times and reduce queues. Additional informational signage could be incorporated to indicate the fee structure and other common visitor misconceptions to reduce the number of visitor turnarounds. Additional signage would be needed to direct visitors into the appropriate lane based on payment method, pass status, or other variable. More detailed analysis will be required during the design phase to determine the appropriate length of the second entry lane to accommodate visitor demand and reduce queuing effects on Lighthouse Drive outside the ONA boundary.</p>	<p>Compared to the existing configuration, this concept has a greater number of merging and diverging conflict points. However, dual entry lanes increase staff safety by removing the need for staff to stand in the roadway to conduct line busting. Incorporating credit card kiosks within or attached to the fee booths would also diminish the need for visitors to park, pay for their pass, and walk to the fee booth to collect their pass from a ranger. Additionally, the proposed SUP would provide protection for non-motorists and physical separation from vehicles, reducing the potential for conflicts. If the SUP is provided on the north side of the entrance station, visitor safety concerns pertaining to landslides and rockfall should be considered and properly mitigated.</p>

ENTRANCE STATION PREFERRED CONFIGURATION

ANTICIPATED IMPACTS



LEGEND	
	Existing Roadway
	Positive Impacts or Reclaimed Areas
	Temporary Construction Impacts
	Permanent Construction Impacts

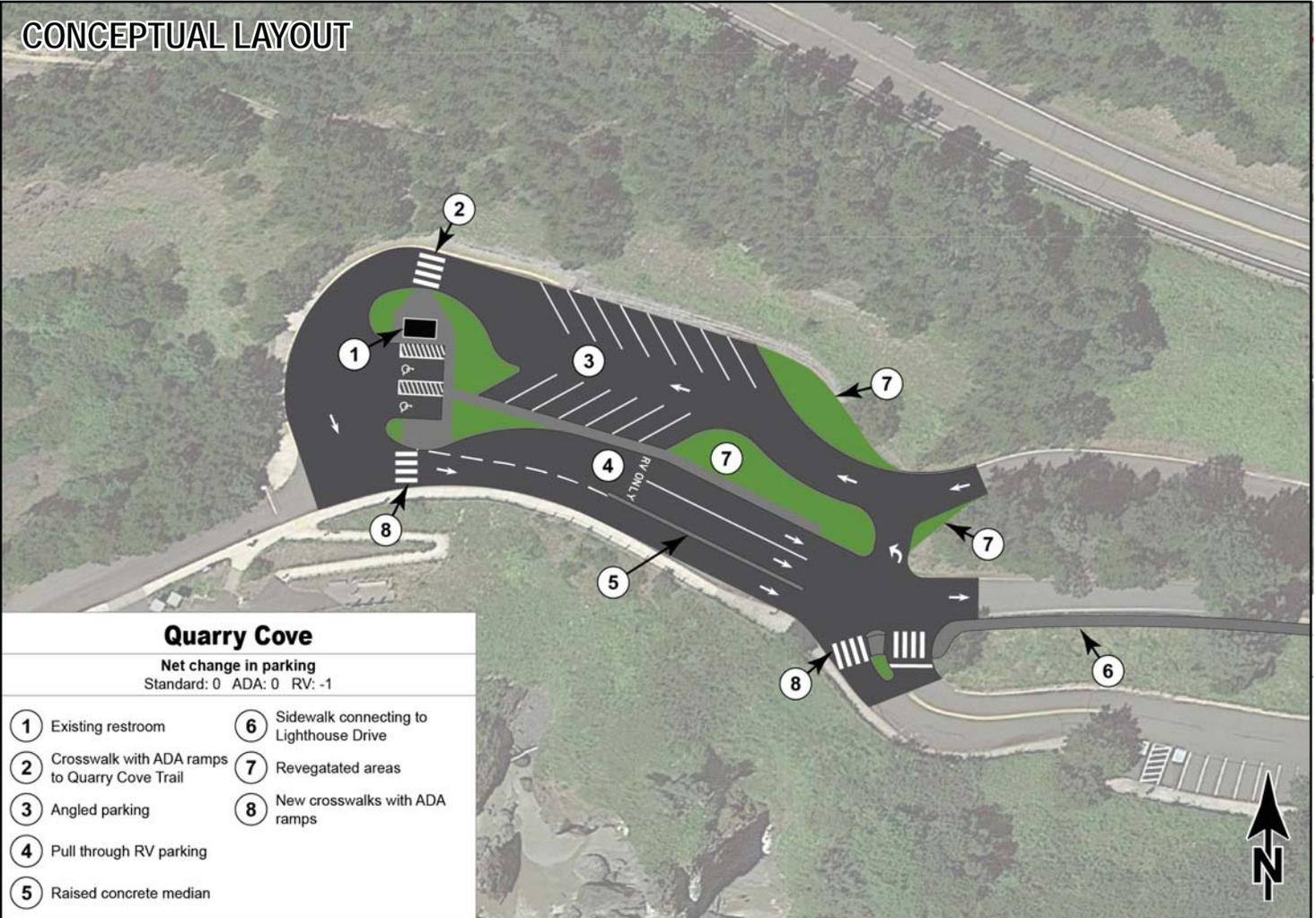
ENVIRONMENTAL IMPACTS:	FEASIBILITY/CONSTRUCTIBILITY:
------------------------	-------------------------------

This configuration is designed to fit closely within the existing roadway footprint. Some expansion will be required on the north side of the entrance station to accommodate a second entry lane, and on the south side of the entrance station to accommodate a SUP. If a SUP is installed on the north side, the roadway would have to shift south to avoid potential impacts to the northern hillside that is an active landslide area. Vegetation could be incorporated into the concrete medians where feasible to minimize the additional pavement needed.

The hillside on the northern edge of the entrance station is an active landslide area, and impacts to this hillside should be avoided as much as possible. Rockfall barriers, retaining structures, or catchments may be needed to stabilize the slope and prevent hazardous landslide events from occurring. The length of the second entry lane should be evaluated in terms of traffic performance but should not extend past the BLM property boundary, which is approximately 500 feet east of the existing fee booth. Potential geotechnical and slope stability constraints should be investigated when determining the feasible length of the second lane. Right-of-way constraints on the south side of the entrance station should also be taken into consideration. A pinch point approximately 175 feet east of the existing fee booth provides approximately 15 feet of space between the edge of the existing pavement and the property boundary. Although no right-of-way acquisition is anticipated, property boundaries would need to be confirmed during design.

QUARRY COVE PARKING LOT PREFERRED CONFIGURATION

CONCEPTUAL LAYOUT



Quarry Cove

Net change in parking
Standard: 0 ADA: 0 RV: -1

- | | |
|---|---|
| ① Existing restroom | ⑥ Sidewalk connecting to Lighthouse Drive |
| ② Crosswalk with ADA ramps to Quarry Cove Trail | ⑦ Revegetated areas |
| ③ Angled parking | ⑧ New crosswalks with ADA ramps |
| ④ Pull through RV parking | |
| ⑤ Raised concrete median | |

DESCRIPTION:

This configuration is intended to improve circulation and provide a more logical traffic flow within the existing parking lot footprint. In this configuration, all entering traffic would circulate through a single parking aisle with angled parking stalls on both sides. Two ADA parking stalls would be provided by the restrooms, and two RV/bus parking lanes would be provided on the south side of center island. A sidewalk would also be provided on the exit road between the parking lot and Lighthouse Drive.

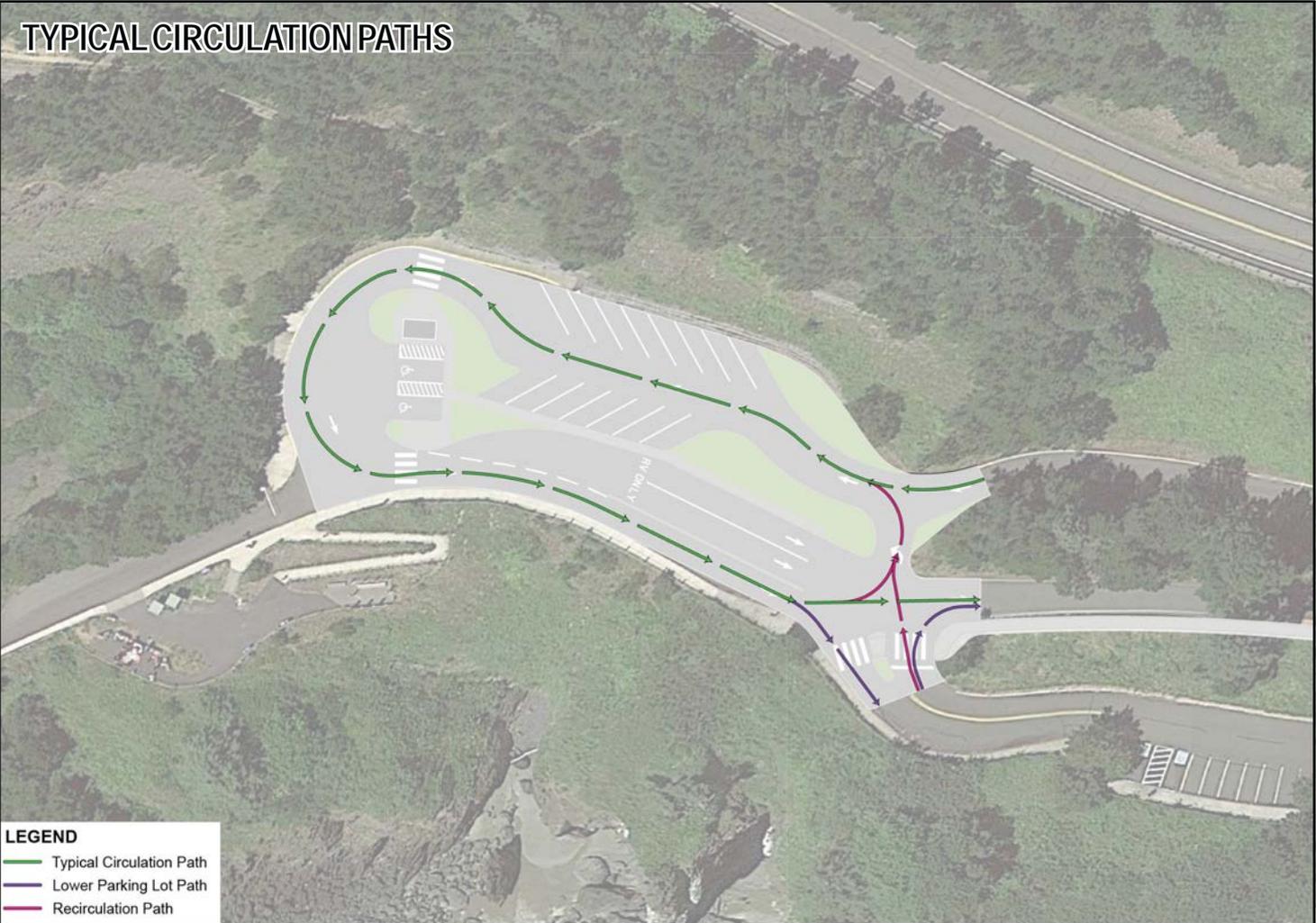
MANAGEMENT/MAINTENANCE:

Slightly more maintenance will be required for the sidewalk between the parking lot and Lighthouse Drive. The overall management of this lot is substantially similar to the existing configuration.

ESTIMATED COST:

\$600,000 - \$900,000

QUARRY COVE PARKING LOT PREFERRED CONFIGURATION



TRAFFIC PERFORMANCE:

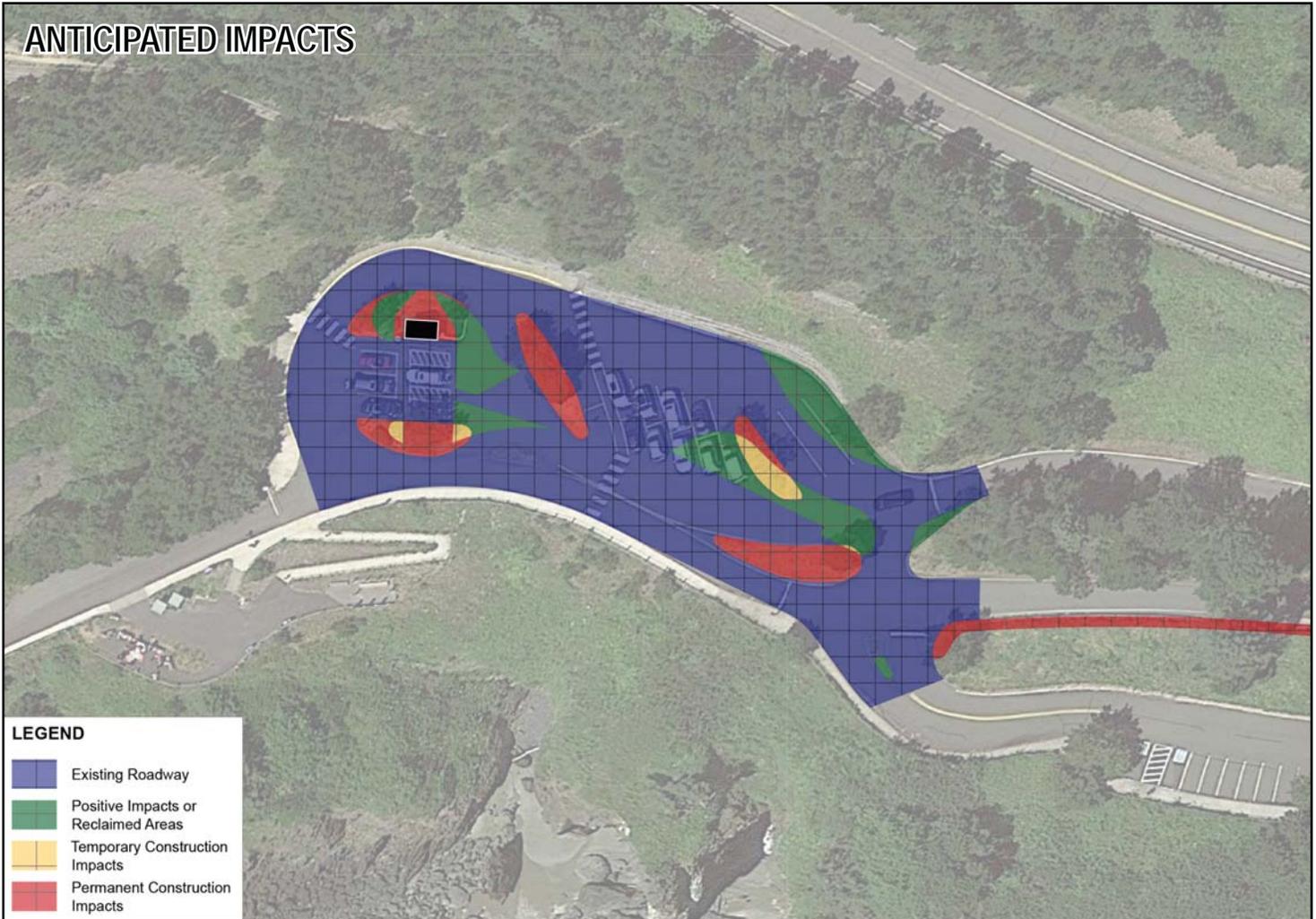
This configuration allows more logical and functional circulation through the upper parking lot and provides a more logical flow into the Quarry Cove overflow parking area. To reduce vehicle conflicts, all entering vehicles are directed to circulate through the upper lot before exiting or traveling into the lower lot, which may be frustrating to some visitors. The total number of standard and ADA parking spaces remains the same with this configuration compared to existing. The angled stall closest to the restroom could be converted to an additional ADA stall if desired. There is a loss of one RV/bus parking stall.

SAFETY PERFORMANCE:

The revised circulation pattern is more logical and would likely reduce the potential for conflict due to driver confusion and unintentional wrong-way driving. Construction of the sidewalk on the exit road will help enhance connectivity and provide protection for non-motorists. The crosswalks provide logical connections and help streamline pedestrian movements through the parking lot.

QUARRY COVE PARKING LOT PREFERRED CONFIGURATION

ANTICIPATED IMPACTS



ENVIRONMENTAL IMPACTS:

The new configuration is generally designed to fit within the existing paved footprint, with some areas near the entrance allowing for removal of pavement and revegetation. A loss of vegetation would occur where the new sidewalk is installed. Vegetation would be provided within the concrete medians where feasible. The restrooms would remain in their existing location to avoid utility impacts.

FEASIBILITY/CONSTRUCTIBILITY:

A planning-level feasibility analysis indicates that the parking lot configuration is feasible to construct. However, the overall feasibility of the sidewalk between Lighthouse Drive and the parking lot would have to be determined through further field surveys and geotechnical analyses.

INTERPRETIVE CENTER PARKING LOT PREFERRED CONFIGURATION



DESCRIPTION:	MANAGEMENT/MAINTENANCE:
<p>In this configuration, all traffic would circulate through the Interpretive Center parking lot via a new approach road where the existing dog walk is located. All traffic would be directed to circulate around the outside perimeter of the lot in a counterclockwise motion. A concrete median would help separate eastbound exiting traffic from the remainder of the lot to reduce potential conflicts. A SUP connecting from the Interpretive Center to Communications Hill Trail would be installed in the existing roadbed between the new approach and the existing entrance/exit intersection. Alternatively, a SUP could be installed on the north side of Lighthouse Drive and be routed to connect with the existing path in the center aisle of the parking lot. An additional RV/bus lane would be provided adjacent to the existing lane on the edge of the lot, for a net gain of 2 RV/bus spaces. The configuration and circulation of the internal parking lot would need to be determined in future design phases.</p>	<p>This configuration directs all traffic into the Interpretive Center parking lot without requiring staff to move traffic cones each day. By directing all traffic into the parking lot, it is anticipated that more vehicles would park in the Interpretive Center parking lot, potentially reducing the parking demand at the lighthouse. Dynamic signage could be implemented to indicate the number of available parking spaces at the lighthouse to reduce vehicle circulation at the lighthouse. However, regular visitors may be confused or frustrated by the new configuration that eliminates the ability to drive directly to the lighthouse without circling the Interpretive Center parking lot. Increased maintenance would be required for the SUP on Lighthouse Drive. BLM can revisit the configuration and circulation of the internal parking lot during future design phases to best meet user and staff needs.</p>

ESTIMATED COST: **\$1.1M - \$1.9M**

INTERPRETIVE CENTER PARKING LOT PREFERRED CONFIGURATION



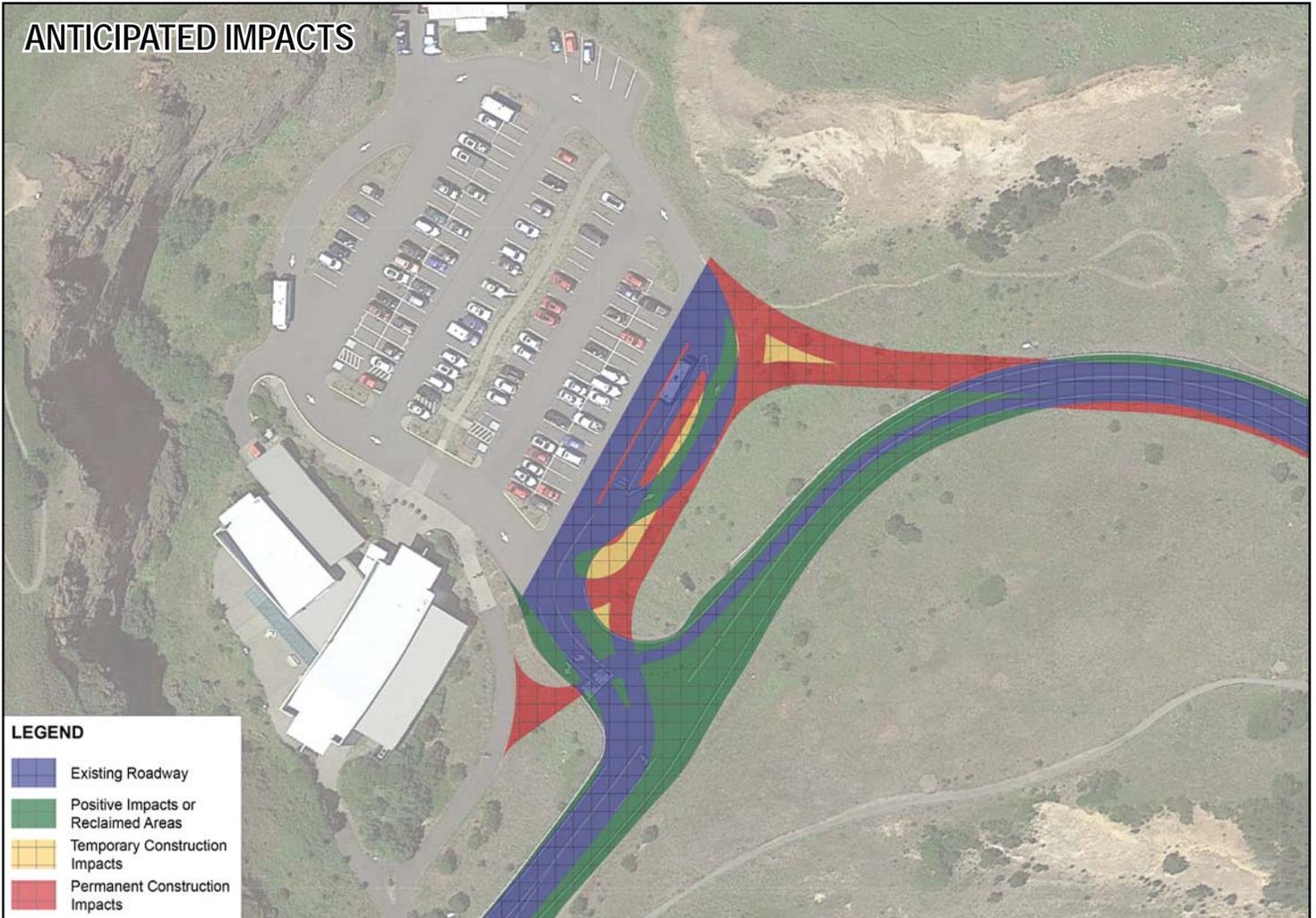
TRAFFIC PERFORMANCE:

With all traffic routed into the Interpretive Center parking lot, traffic congestion could increase within the lot. However, the separation of eastbound traffic from the remainder of the lot may help alleviate this issue. Due to the potential for increased traffic flow on the northern perimeter of the lot, the parking spaces nearest the maintenance building may be difficult to back out of during peak periods. These spaces may be better suited for staff parking. RVs and buses would have to circle the perimeter of the lot in order to park correctly in the RV/bus lanes on the southeast side of the lot and would also have to circle the lot a second time when leaving. The concrete medians would help direct traffic through the lot and may help make the one-way circulation more logical to visitors, compared to the existing configuration. The new configuration would also eliminate the existing intersection and the need for a stop sign. Although two intersections are provided in the new configuration, only yielding maneuvers are required.

SAFETY PERFORMANCE:

A two-stage pedestrian crossing is incorporated where the proposed SUP crosses Lighthouse Drive to meet the existing SUP extending from the Interpretive Center. This type of crossing requires pedestrians to cross only one lane of traffic at a time, allowing refuge in the center island between the entrance and exit lanes. The reconfigured parking lot would remove left-turn movements out of the Interpretive Center and replace that movement with a yield-controlled merging maneuver, which is considered safer due to the lower potential for severe conflicts. Potentially more conflicts are anticipated in the first aisle of the parking lot between the RV parking lanes and the first row of standard parking. It is anticipated that regular visitors may choose to travel down this aisle to more quickly exit and continue to the lighthouse rather than circling the perimeter of the lot.

INTERPRETIVE CENTER PARKING LOT PREFERRED CONFIGURATION



ENVIRONMENTAL IMPACTS:

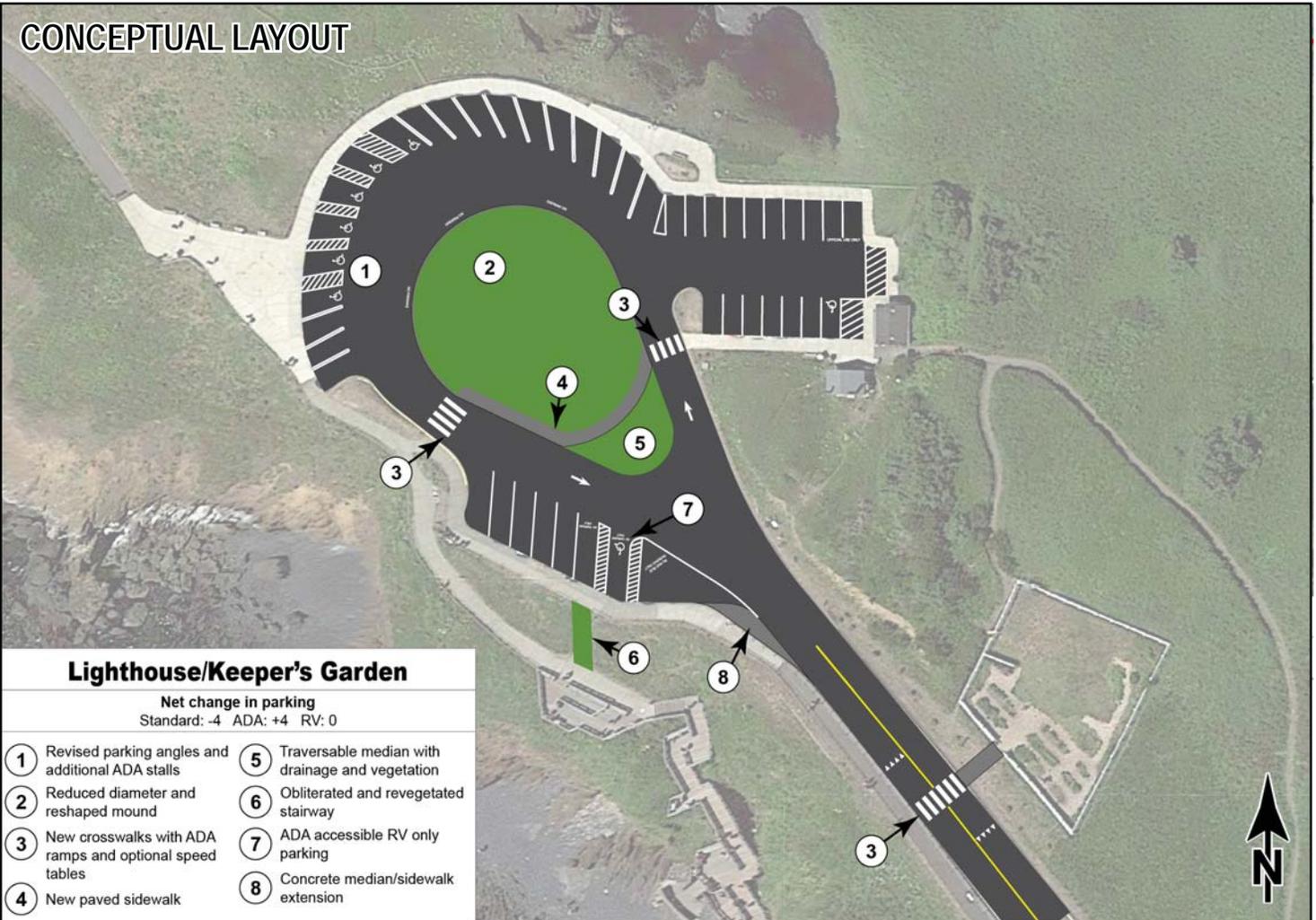
Considerable impacts would result due to construction of the new entrance road. However, the segment of Lighthouse Drive between the new entrance road and existing intersection would be obliterated and revegetated, except where the new SUP is constructed. Without the need for an eastbound left-turn bay into the Interpretive Center, Lighthouse Drive can be narrowed and revegetated to introduce more positive impacts. Potential temporary impacts may occur during construction on the hillside between Lighthouse Drive and the parking lot and in the dog walk area. Vegetation would be incorporated into concrete medians wherever feasible.

FEASIBILITY/CONSTRUCTIBILITY:

The slope and alignment of the new entrance road would have to be determined through further field surveys and geotechnical analyses due to steep slopes and potentially constraining rock faces on the northeast side of the parking lot. The SUP could be constructed in the roadbed of the existing portion of Lighthouse Drive that would be removed with this configuration. Constructing the SUP in the roadbed would alleviate feasibility issues that may otherwise exist due to the slope of the new entrance road or the proximity to potentially unstable rockfaces on the northeast side of the parking lot.

LIGHTHOUSE/KEEPER'S GARDEN PREFERRED CONFIGURATION

CONCEPTUAL LAYOUT



Lighthouse/Keeper's Garden

Net change in parking
Standard: -4 ADA: +4 RV: 0

- | | |
|---|---|
| ① Revised parking angles and additional ADA stalls | ⑤ Traversable median with drainage and vegetation |
| ② Reduced diameter and reshaped mound | ⑥ Obliterated and revegetated stairway |
| ③ New crosswalks with ADA ramps and optional speed tables | ⑦ ADA accessible RV only parking |
| ④ New paved sidewalk | ⑧ Concrete median/sidewalk extension |

DESCRIPTION:

The reconfigured lighthouse parking lot would include wider parking stalls with more functional parking angles and more designated ADA-accessible parking. The size of the center island would be reduced to improve vehicular circulation. A sidewalk would be constructed through the center of the parking lot with ADA curb ramps and optional raised crosswalks, or speed tables, to slow traffic and enhance pedestrian visibility. A crosswalk with optional speed table would also be provided from Lighthouse Trail to the Keeper's Garden with a short SUP facilitating easier access to the garden.

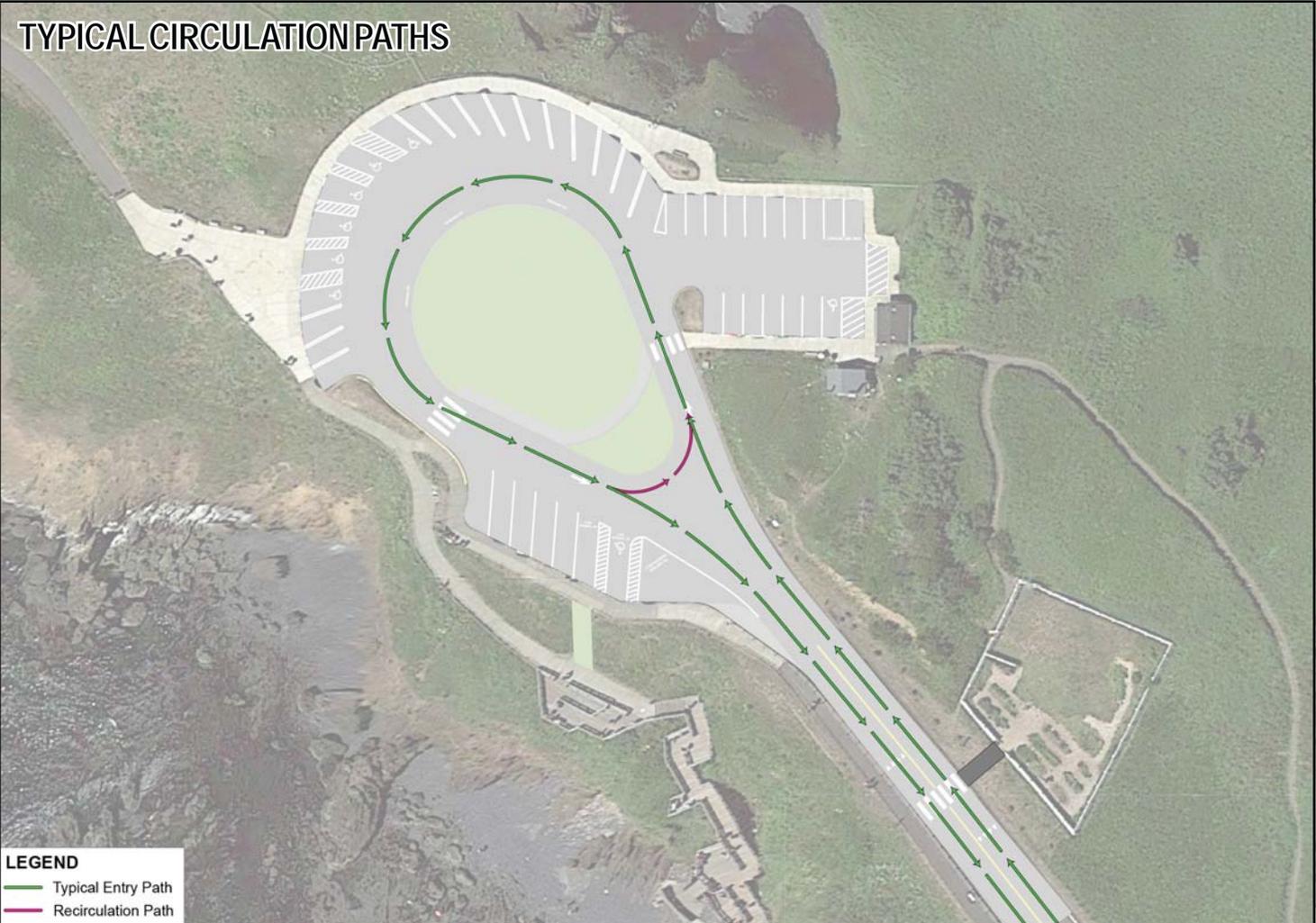
MANAGEMENT/MAINTENANCE:

Slightly more maintenance would be required for the SUP leading to the Keeper's Garden and the sidewalk across the center island, however, removal of the stairs to Cobble Beach would decrease required maintenance efforts. The reshaped center island would allow suitable circulation area for large vehicles including BLM maintenance vehicles. If speed tables are pursued, they may impact travel by low-profile vehicles. Although the reconfigured lot would better define parking and circulation, some visitors may become frustrated with the reduction in parking for standard vehicles and the presence of speed tables. During busy periods, enforcement may be needed to ensure ADA and RV/bus stalls are used appropriately.

ESTIMATED COST:

\$300,000 - \$700,000

LIGHTHOUSE/KEEPER'S GARDEN PREFERRED CONFIGURATION



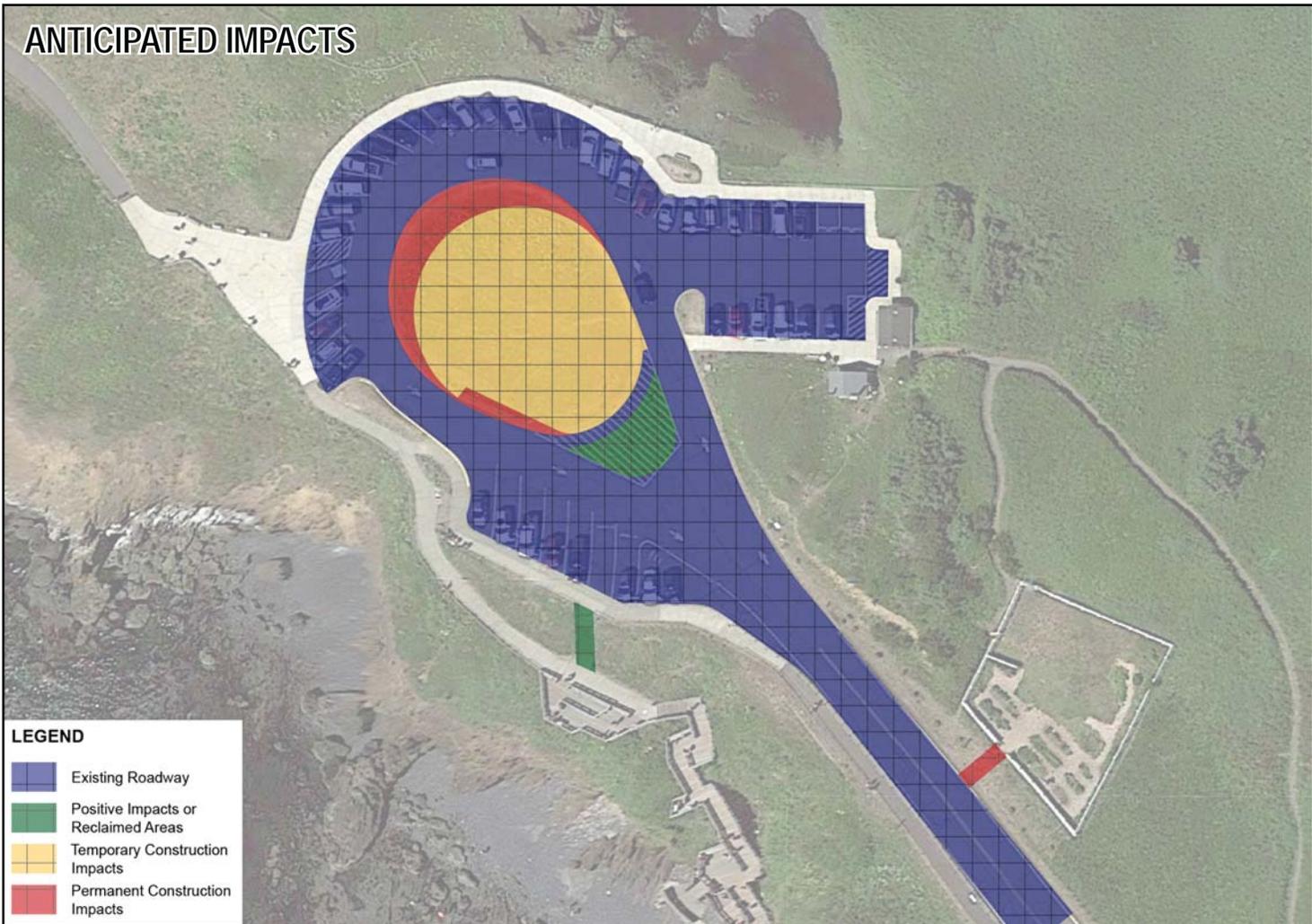
TRAFFIC PERFORMANCE:

This configuration provides revised striping for parking stalls to improve parking angles. The revised striping also converts 4 standard parking stalls to 4 ADA stalls and designates at least one accessible RV/bus stalls. The parking stalls that provide the best views of the lighthouse remain as standard stalls. The center mound would be reduced in size and reshaped to allow for better circulation for large vehicles and allow better views of available parking and pedestrians in the roadway. The pedestrian path through the center mound would help streamline pedestrian movements. Removing the stairway to Cobble Beach would also help promote use of the sidewalk.

SAFETY PERFORMANCE:

The sidewalk through the center island, crosswalks with optional speed tables, and SUP to the Keeper's Garden would help streamline pedestrian movements, enhance visibility of pedestrians, and provide protection for non-motorists through the parking lot. The configuration would also help reduce the potential for inappropriate parking at the eastern nose of the center island and in the irregularly shaped portion of the designated RV/bus parking stall.

LIGHTHOUSE/KEEPER'S GARDEN PREFERRED CONFIGURATION



ENVIRONMENTAL IMPACTS:

The new configuration is designed to fit within the existing roadway footprint. A loss of vegetation would occur where the mound is reduced in size and where the SUP to the Keeper's Garden is installed. Additional vegetation would, however, be incorporated where the stairs are removed and in the extension of the center island. Additional impacts would have to be investigated in future environmental analyses, as there is potential that some features could be culturally significant.

FEASIBILITY/CONSTRUCTIBILITY:

A planning-level feasibility analysis indicates that this configuration is feasible to construct. Some modifications to utilities may be needed in the center island.



Chapter 7: Implementation

This study evaluated the existing transportation system at the Yaquina Head ONA to determine areas of concern within the study area and identify improvements to address concerns and enhance the safety and overall experience of all users. A set of sitewide strategies and preferred configurations for four site-specific locations were identified through a comprehensive review of available information on the existing and projected transportation conditions, environmental setting, and other characteristics of the study area, coupled with focused outreach with the public and other stakeholders. Implementation of specific strategies will depend on funding availability, additional environmental analysis, design constraints, and construction considerations determined in coordination with various agencies, stakeholders, and the public.

Improvements can be implemented using federal, state, local and private funding sources. However, federal funding programs will likely be the most appropriate and applicable for improvements within the Yaquina Head ONA. Considering the current funding limits and eligibility requirements of traditional federal programs, the scale of recommended improvements, and possibility of implementing strategies that benefit the regional transportation system, additional funding or support from local and private sources may also be beneficial to accommodate existing and future visitor demands and transportation needs at the ONA. This chapter summarizes potential funding sources and next steps in the project development process once funding is secured.

7.1. FUNDING STRATEGIES

On November 15, 2021, the Bipartisan Infrastructure Law, or Infrastructure Investment and Jobs Act (IIJA), was signed into law. The bill reauthorizes several federal-aid surface transportation programs defined by the previous Fixing America's Surface Transportation (FAST) Act through federal fiscal year 2026. The bill also invests approximately \$400 billion over that period to repair the nation's roads and bridges and support projects that will create jobs, boost the economy, make the transportation system safer and more resilient. In addition to reauthorizing surface transportation funding programs, the IIJA also contains significant new funding for roadways, bridges, and other major projects funded by FHWA and the US Department of Transportation.

The following sections provided an overview of federal funding sources authorized under IIJA that may be applicable for transportation projects and programs in the Yaquina Head ONA. A narrative description of each potential funding source is provided including the source of revenue, required match, purpose for which funds are intended, means by which the funds are distributed, and the agency or jurisdiction responsible for establishing priorities for use of the funds.

7.1.1. Federal Lands Access Program (FLAP)

The Federal Lands Access Program (FLAP) was created to provide safe and adequate transportation access to and through federal lands for visitors, recreationists, and resource users. The program is directed towards public

highways, roads, bridges, trails, and transit systems that are located on, adjacent to, or provide access to federal lands and for which title or maintenance responsibility is vested in a state, county, town, township, tribal, municipal, or local government. In this case, improvements to US 101, Lighthouse Drive, NW Rocky Way, NW Gilbert Way and trails connecting to Yaquina Head ONA (federal land owned and operated by BLM) would be eligible for FLAP funding.

The FHWA Western Federal Lands Highway Division administers the program, and local governments are eligible applicants for the funds. All proposals must be submitted jointly by the Federal Land Management Agency(ies) (FLMA) whose lands are accessed and the entity with title or vested maintenance responsibility (state, county, town, township, tribal, municipal or local government). Projects eligible for funding include capital improvements, site enhancements, surface preservation, safety improvements, transit services/facilities, planning studies, and research projects. Competitive projects are those that improve multimodal transportation on roads, bridges, trails, transit systems, and other transportation facilities, with an emphasis on high-use federal recreation sites and federal economic generators.

Funds are allocated among the states using a statutory formula based on road mileage, number of bridges, land area, and visitation. Oregon is currently estimated to receive approximately \$39 million in FLAP funds annually. Proposals requesting at least \$100,000 or more will be considered. Under IIJA, a local match is no longer required.

2021 FLAP PROPOSAL

The Western Federal Lands Highway Division of FHWA solicited for proposals to receive funds through Oregon FLAP in fiscal years 2024 and 2025. ODOT, City of Newport, and BLM submitted a joint proposal for access improvements to Yaquina Head ONA. The proposed improvements included the addition of designated pedestrian/bicycle facilities on Lighthouse Drive, NW Rocky Way, and US 101; pedestrian crossing improvements at the US 101/Lighthouse Drive intersection and Lighthouse Drive approaches; ADA-accessible sidewalk to fill gaps adjacent to US 101; provision of a shuttle bus and ADA-accessible transit stop within adjacent city right-of-way; and pavement preservation on Lighthouse Drive.

7.1.2. Federal Lands Transportation Program (FLTP)

The Federal Lands Transportation Program (FLTP) was established to improve the transportation infrastructure owned and maintained by FMLAs including BLM, USFWS, National Park Service (NPS), US Forest Service (USFS), US Army Corps of Engineers, Bureau of Reclamation, and independent federal agencies with land and natural resource management responsibilities. By statute the NPS, USFWS, and USFS receive annual sums. Other FMLAs receive funding based on application submissions and determinations by the Office of the Secretary of Transportation by use of a performance management model. The federal share for FLTP projects is 100 percent. In addition, FLTP funds may be used to pay the non-federal share or match of the cost of any project that is funded under title 23 of United States Code (USC) [FLAP] or chapter 53 of title 49 USC [Public Transportation], and that provides access to or within federal or tribal land.

FLTP invests in the nation's infrastructure and supports critical transportation needs within the country's transportation network by providing access within national parks, forests, wildlife refuges, recreation areas, and other federal public lands. FLTP funding is available for program administration, transportation planning, research, preventive maintenance, engineering, rehabilitation, restoration, construction, and reconstruction of federal lands transportation facilities as well as capital, operations, and maintenance of transit facilities. The program focuses on improving transportation facilities that are located on, adjacent to, or provide access to federal lands. The facilities must be owned and maintained by the federal government.

In this case, BLM would be eligible to receive FLTP funds for improvements within the ONA. FLTP funds could also be used as a match for FLAP funds received by ODOT or City of Newport if needed. BLM generally uses FLTP for improvement projects within the ONA. FLTP funds would likely be the largest potential funding source for the proposed improvements at the site.

7.1.3. Direct Federal Spending for Resilient Recreation Sites

The DOI Office of the Secretary will implement a new funding program under IJJA to improve resilience of recreation sites on federal lands, including Indian forest

or range lands. The Office of the Secretary is authorized to spend allocated funds on projects to restore, prepare, or adapt recreation sites on federal land that have experienced or may likely experience visitation and use beyond the carrying capacity of the sites. Funding is available until expended for total amount of \$905 million across the entire program. However, portions of the total program amount are allocated to specific fiscal years, each with a different period of availability. The 2022 funding amount is \$45 million.

If visitation at Yaquina Head ONA continues to increase beyond the carrying capacity of the site, it is possible the ONA may be eligible for funding under this program.

7.2. NEXT STEPS

The *Yaquina Head Traffic Study* is a planning document that helps identify potential improvements to be completed as funding becomes available. At this time, no funding or timeframe for construction of the recommended projects has been identified. **Figure 10** illustrates the project implementation process. After the traffic study is complete, a project would advance from the planning stage into the project development and eventual construction phases. Public involvement would occur throughout all phases. The general next steps for implementation are listed below.

1. A funding source(s) is identified and secured.
2. The project is nominated for execution by the implementing agency.
3. Feasibility studies, environmental investigations, and other development processes are completed as applicable.
4. A design is completed for the project and approved by responsible agency(ies) as needed.
5. Right-of-way is acquired for the project if necessary.
6. The project is constructed.

Although improvements initiated onsite at Yaquina ONA would fall under BLM jurisdiction, it will be important to coordinate with ODOT and the City of Newport to ensure that connecting facilities are consistent with the transportation needs of all agencies involved.

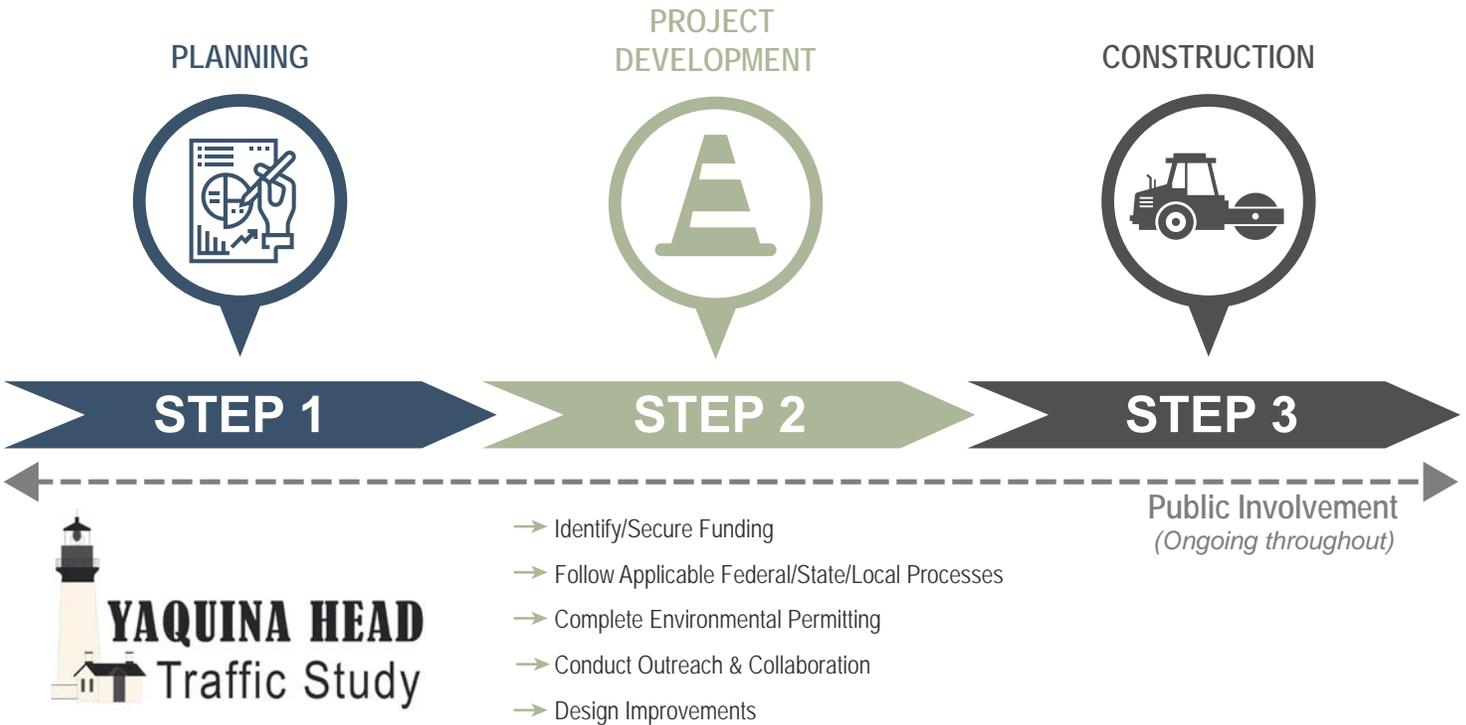


FIGURE 10: PROJECT IMPLEMENTATION PROCESS

7.2.1. Environmental Review Process

The National Environmental Policy Act (NEPA) process begins when a federal agency develops a proposal to take a major federal action as defined in 40 Code of Federal Regulations 1508.1. Federal actions include adoption of official policy, formal plans, or program, as well as approval of specific projects, such as construction or management activities. Each federal agency is required to develop NEPA procedures that supplement the general regulations. BLM’s *NEPA Handbook (H-1790-1)*¹⁸ provides additional guidance on BLM-specific NEPA compliance activities. Several jurisdictions have also established state or local environmental review requirements, however, Oregon relies on the federal NEPA regulations.

The environmental review under NEPA can involve three different levels of analysis—Categorical Exclusion Determination (CATEX), Environmental Assessment (EA), and Environmental Impact Statement (EIS)—as discussed in the following sections. Based on the scope and scale of the proposed improvements, an EA may be required for site-specific improvements and some sitewide strategies. In most cases, a CATEX will be sufficient to implement other sitewide strategies such as wayfinding or installing bike racks.

CATEGORICAL EXCLUSION DETERMINATION (CATEX)

A federal action may be categorically excluded from a detailed environmental analysis when the federal action normally does not have a significant effect on the human environment. BLM provides a list of categorical exclusions with extraordinary circumstances which must be reviewed for applicability. If an extraordinary circumstance applies, the proposed action defaults to the next level of environmental review. When no extraordinary circumstances apply, a CATEX is prepared. The list is included in the DOI *Department Manual Part 516 Chapter 11*.¹⁹

ENVIRONMENTAL ASSESSMENT/FINDING OF NO SIGNIFICANT IMPACT (EA/FONSI)

If the federal agency determines that a CATEX does not apply to a proposed action, the agency may then prepare an EA. The EA determines whether or not a federal action has the potential to cause significant environmental effects. BLM provides specific guidance for preparing an EA in Department Manual 516. The manual states that an EA is usually appropriate for land use plan amendments and land use plan implementation decisions including site-specific project plans, such as construction of a trail.

If the responsible official is uncertain of the potential for significant impacts and needs further analysis to make a determination, an EA should be completed.

Generally, the EA includes a brief discussion of:

- The purpose and need for the proposed action
- Alternatives as described in section 102(2)(E) of NEPA
- The environmental impacts of the proposed action and alternatives
- A listing of agencies and persons consulted

If the agency determines that the action will not have significant environmental impacts, the agency will issue a Finding of No Significant Impact (FONSI). A FONSI is a document that presents the reasons why the agency has concluded that there are no significant environmental impacts projected to occur upon implementation of the action. If it is anticipated or determined that the action would result in significant environmental impacts, an EIS is prepared.



It is anticipated that an EA would be required to assess the environmental impacts of each of the site-specific improvements.

ENVIRONMENTAL IMPACT STATEMENT (EIS)

Federal agencies prepare an EIS if a proposed major federal action is determined to significantly affect the quality of the human environment. An EIS should also be completed in circumstances where a proposed action is directly related to another action(s), and cumulatively the effects of the actions taken together would be significant, even if the effects of the actions taken separately would not be significant. The regulatory requirements for an EIS are more detailed and rigorous than the requirements for an EA. The EIS process ends with the issuance of the Record of Decision which explains the agency's decision, describes the alternatives the agency considered, and discusses the agency's plans for mitigation and monitoring, if necessary.

7.2.2. Cultural and Historic Review Process

Section 106 of the National Historic Preservation Act (NHPA) requires federal agencies to consider the effects of their undertakings on historic properties and sites. Additionally, NEPA requires an analysis of potential impacts to cultural, historic, and tribal resources and possible mitigation measures. It is BLM policy to coordinate NEPA and NHPA responsibilities, including consulting with appropriate entities such as State and Tribal Historic Preservation Officers (SHPO/THPO), identifying protected properties and sites, evaluating project alternatives and assessing project effects on protected resources, and resolving any adverse effects.²⁰ BLM would conduct NHPA and NEPA reviews concurrently for future improvement projects at the Yaquina Head site.

References

- 1 U.S. Department of the Interior, Bureau of Land Management, Yaquina Head Outstanding Natural Area, Accessed at <https://www.blm.gov/learn/interpretive-centers/yaquina/explore>
- 2 Bureau of Land Management, Yaquina Head Outstanding Natural Area Exhibits, “A Quarry Story”, Viewed on site in May 2021.
- 3 Bureau of Land Management, Yaquina Head Outstanding Natural Area Exhibits, “Science and Discovery at Yaquina Head”, Viewed on site in May 2021.
- 4 BLM Staff Interviews, July 2021.
- 5 City of Newport, Draft Transportation System Plan Update, February 2022.
- 6 Oregon Department of Geology and Mineral Industries, Geologic Map of Oregon
- 7 Oregon Department of Geology and Mineral Industries, Oregon HazVu: Statewide Geohazards Viewer, March 13, 2018
- 8 Cowardin, L.M., US Fish and Wildlife Service, Classification of Wetlands and Deepwater Habitats of The United States, December 1979.
- 9 Oregon Fish and Wildlife Office, US Fish and Wildlife Service, Oregon’s Endangered Species, 2021.
- 10 U.S. Department of Transportation, Federal Highway Administration, Manual on Uniform Traffic Control Devices for Street and Highways. 2009.
- 11 U.S. Department of Transportation, Federal Highway Administration, Methods and Practices for Setting Speed Limits: An Informational Report. April 2012.
- 12 U.S. Department of Transportation, Federal Highway Administration, Pavement Preservation Compendium II, Principles of Pavement Preservation: Definitions, Benefits, Issues, and Barriers. 2006. Accessed online at: <http://www.fhwa.dot.gov/pavement/preservation/ppc0621.cfm>
- 13 U.S. Department of Transportation, Federal Highway Administration, Pavement Preservation How: Oregon, Washington, Idaho, And Nevada. 2019. Accessed online at: <https://www.fhwa.dot.gov/pavement/pubs/hif20015.pdf>
- 14 U.S. Department of Justice, ADA Standards for Accessible Design. 2010.
- 15 U.S. Bureau of Land Management, Guidelines for a Quality Built Environment, First Edition. 2010. Accessed online at: <https://www.ntc.blm.gov/krc/uploads/972/BLM%20Guidelines%20for%20a%20Quality%20Built%20Environment.pdf>
- 16 Architectural Barriers Act Standards, adopted by the Department of Defense, General Services Administration, and U.S. Postal Service. 2015.
- 17 Oregon Partnership for Disaster Resilience, Prepared for Lincoln County, Depoe Bay, Lincoln City, Newport, Siletz, Toledo, Waldport, and Yachats, Lincoln County Multi-Jurisdictional Natural Hazards Mitigation Plan. June 2015.
- 18 Bureau of Land Management, National Environmental Policy Act, Handbook H-1790-1. January 2008. Accessed online at: https://www.ntc.blm.gov/krc/uploads/366/NEPAHandbook_H-1790_508.pdf
- 19 U.S. Department of the Interior, Department Manual, Part 516: National Environmental Policy Act of 1969, Chapter 11: Managing the NEPA Process--Bureau of Land Management. Effective June 2, 2020. Accessed online at: <https://www.doi.gov/sites/doi.gov/files/elips/documents/516-dm-11-signed-508.pdf>
- 20 BLM, Coordinating National Historic Preservation Act and National Environmental Policy Act Compliance, IM 2018-108, April 27, 2012. Accessed online at: <https://www.blm.gov/policy/im-2012-108>





YAQUINA HEAD

Traffic Study

The Yaquina Head Outstanding Natural Area was established by Congress to provide for the conservation and development of the scenic, natural, and historic values of the area; the continued use of the area for education, scientific study, and public recreation; and protection of the wildlife habitat of the area.



South Beach Peninsula Transportation Refinement Plan

Newport, Oregon
9 FEBRUARY 2010

Project Management Team

Matt Crall, *TGM Project Manager, Oregon Department of Land Conservation and Development*
 Matthew Arnold, *Design Team Project Manager, SERA Architects*
 Derrick Tokos, *Community Development Director, City of Newport*

Design Team

Eric Ridenour, *SERA Architects*
 Allison Wildman, *SERA Architects*
 Matt Hughart, *Kittelson & Associates*
 Robin Craig, *GreenWorks*

Technical Advisors / Key Stakeholders

Jim Lewis, *gLas Architects*
 George Boehlert, *Hatfield Marine Science Center*
 Patricia Patrick-Joling, *City of Newport City Council*
 Lee Ritzman, *City of Newport*
 Gary Gamer, *Oregon Coast Aquarium*
 Gary Walker, *Oregon Coast Aquarium*
 Caren Braby, *Oregon Department of Fish & Wildlife*
 Doug Bochsler, *Oregon Department of Fish & Wildlife*
 Matt Spangler, *Oregon Department of Land Conservation and Development*
 John deTar, *Oregon Department of Transportation*
 Vivian Payne, *Oregon Department of Transportation*
 Claude Crocker, *Oregon State Parks*
 Janet Webster, *Oregon State University*
 Donn Mann, *Port of Newport*
 Ginny Goblirsch, *Port of Newport*
 Maureen Keeler, *Port of Newport*
 Rick Prest, *Rogue Brewery*
 Tom Lauritzen, *Rogue Brewery*
 Marguerite Nabeta, *State of Oregon, Office of the Governor*
 Jay Shoemaker, *SRG Partnership*



This plan was prepared with funding from the State of Oregon through the Transportation and Growth Management (TGM) Program, a joint program of the Department of Transportation and the Department of Land Conservation and Development. Specifically this project was funded through the Quick Response section of TGM.

The TGM program supports community efforts to expand transportation choices for people. By linking land use and transportation planning, TGM works in partnership with local governments to create vibrant, livable places in which people can walk, bike, take transit or drive where they want to go.

Unless it has been adopted by a duly authorized body, this report does not represent an official policy position of the State of Oregon.

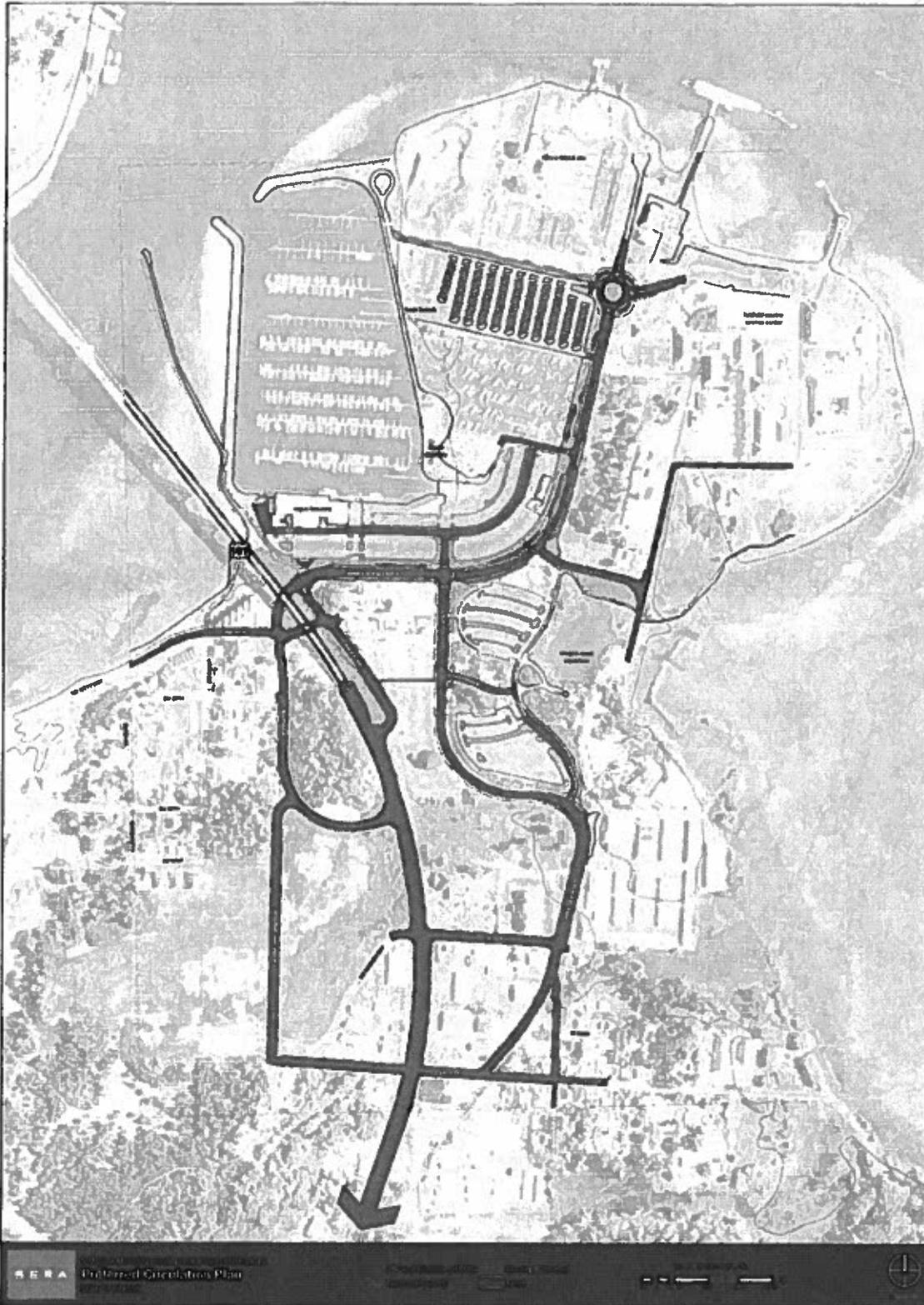
Introduction

Newport's South Beach Peninsula is a special maritime environment near the mouth of the Yaquina River and the crossing of US 101. The peninsula is home to several of Newport's most important institutional and recreational facilities, including the Hatfield Marine Science Center, the Oregon Coast Aquarium, and the South Beach Marina. In May 2011, the National Oceanic and Atmospheric Association (NOAA) will be relocating its fleet of research vessels from Seattle to the northern end of the South Beach Peninsula, on a site currently being prepared by the Port of Newport. NOAA's impending arrival has acted as an impetus for the City of Newport and local stakeholders to plan for and construct much needed transportation improvements in the area.

In November 2009, a consultant Design Team was brought in by the State's Transportation and Growth Management (TGM) Program to prepare a Transportation Refinement Plan for the district. The team's mission was to work with area stakeholders and the general public to design a series of vehicular, bicycle, and pedestrian improvements that would improve the overall access, efficiency, safety, and aesthetics of the peninsula's transportation system. During an intensive, three-month planning process, the Design Team developed and refined circulation, streetscape, parking, and wayfinding concepts, and also prepared planning-level cost estimates for a range of public improvements proposed in the plan. Much of the design work was completed during a four-day design Charrette held in Newport in December 2009.

Although the South Beach Peninsula is a fairly large land mass, it only has a small handful of public streets that provide access to its various institutional, recreational, industrial, and commercial uses. For the most part, these streets do not have pedestrian and/or bicycle facilities, and the provision of these facilities is a major part of this plan. The parking lot access points and drive aisles form a secondary / complementary system for vehicular circulation. A key component of this plan is to align the roadway and driveway access points as much as possible in order to create a safer and more efficient vehicular circulation system overall. In addition, intersection improvements are proposed for several of the peninsula's key intersections. Given the high volume of tourists and visitors that flock to the area for events or to visit the area's many attractions, the plan also addresses signage and wayfinding, proposing not only principles for physical signage, but how entry sequences for key institutions can be improved through various circulation improvements and design treatments.

ILLUSTRATIVE PLAN

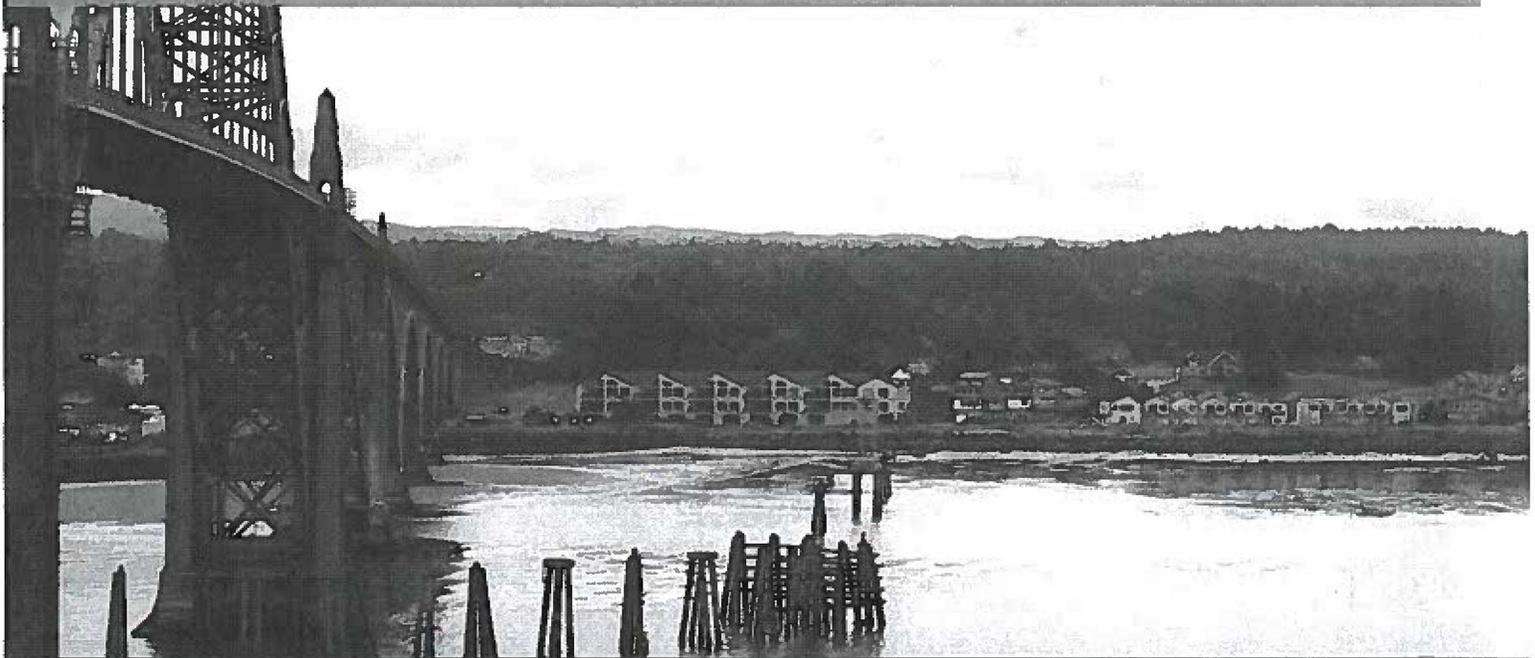


South Beach Peninsula Illustrative Plan

SOUTH BEACH PENINSULA TRANSPORTATION REFINEMENT PLAN - 9 FEBRUARY 2010



COHO/BRANT INFRASTRUCTURE REFINEMENT PLAN



CITY OF NEWPORT
AUGUST 2012

ACKNOWLEDGEMENTS
City Council / Urban Renewal Agency

Mark McConnell, *Mayor*
 David Allen, *Council President*
 Jeff Bertuleit, *URA Chair*
 Richard Beemer
 Sandra Roumagoux
 Lon Brusselback
 Dean Sawyer

Key Stakeholders

Wayne Belmont, *Lincoln City Counsel*
 Mary Ann Bozza, *Hatfield Marine Science Center*
 Matt Brown, *LOCI*
 John Bungay, *Bungay Properties LLC*
 Barbara Bungay, *Bungay Properties LLC*
 Dennis Comfort, *South Beach State Park*
 John DeTar, *Oregon Department of Transportation*
 Richard Diaz
 Gary East
 Chuck Forinash
 Joyce Gaffin
 Kent Quesnel
 Donn Men, *Port of Newport*
 Jim McIntyre
 Richard Murray
 Hal Pritchett
 James Schones
 Sandra Schones

Design Team

Colin McArthur, *Cameron McCarthy*
 Matt Scheibe, *Cameron McCarthy*
 Lauren Worland, *Cameron McCarthy*
 Zach Rix, *Cameron McCarthy*
 Matt Keenan, *KPFF*
 Mike Schmidt, *KPFF*
 Jesse Willor, *KPFF*
 Aaron Fisher, *KPFF*



INTRODUCTION

1.1 Overview

The Coho/Brant Infrastructure Refinement Plan was developed with significant public engagement to provide direction for future public infrastructure improvements in the Coho/Brant neighborhood. The project is founded on four primary objectives:

- Produce an infrastructure refinement plan with preferred design alternatives based upon feedback from active public engagement;
- Engage the public through an iterative design process;
- Identify public infrastructure improvements and associated planning-level cost estimates;
- Present findings in a manner that enables City staff to easily amend existing adopted plans.

The refinement plan is a neighborhood-scale infrastructure plan that addresses the following design components:

Right-of-ways

The refinement plan evaluates existing rights-of-way and their suitability for future street connectivity and utility needs and recommends adjustments to existing and acquisition of new rights-of-way for identified infrastructure improvements.

Street Improvements & Stormwater Management

The refinement plan recommends street improvements, including: bicycle and pedestrian facilities, paving, lighting, landscaping, and stormwater management strategies within the project area.

Parks and Trail Management

The refinement plan addresses parks and trail management within the project area, including: type, placement, management, and connection with other neighborhood recreation venues. Specifically, the plan evaluates the Coastal Gully open space area, part of a larger drainage system, for its impacts on stormwater runoff and the opportunity for joint management with other public agencies.

Highway 101/SW 35th Street Intersection

Highway 101 provides vehicular access to the project area along SW Abalone Street and SW 32nd Street. Improvements to Highway 101, including the future intersection of SW 35th Street, will affect the project area. The refinement plan identifies the alignment, including right-of-way needs, for construction of this intersection in anticipation of future development in 2015-2016.

Tsunami Evaluation Route Enhancements

The City has prepared initial concepts for access improvements to Safe Haven Hill. The refinement plan considers the type of improvements and signage needed to effectively direct persons residing or visiting the project area to the designated tsunami evacuation route.

In order to develop the site with respect to public desires, the refinement plan includes recommended policies and development standards, which vary from existing City standards. In addition, given anticipated future development under consideration, the refinement plan recommends amendment to existing functional plans to reflect updates included herein.

The refinement plan is a tool to be used by the City to obtain needed rights-of-way, update adopted plans, and obtain financing. The plan describes public infrastructure improvements, in both graphic and text, so the City can make necessary updates to facility plans, Capital Improvement Plans, Urban Renewal Plans, and other applicable documents. The plan also includes cost estimates for the improvements in order to empower the City to pursue the best financing options available.

1.2 Planning Process & Public Involvement

The Coho/Brant Infrastructure Refinement Plan was prepared by a consultant Design Team comprised of staff from Cameron McCarthy Landscape Architecture & Planning and KPFF Consulting Engineers. The project was guided and shaped by technical advice from a stakeholder committee, including those representing: the City of Newport, the Port of Newport, the Hatfield Marine Science Center (HMSC), the Oregon Department of Transportation (ODOT), Oregon Marine Science Institute (OMSI), South Beach State Park, Lincoln County, neighborhood business owners, neighborhood property owners, and neighborhood residents. The project was initiated in March 2011 with final scoping, research, and review of background materials. The public involvement process included a series of stakeholder design charrettes and public workshops, followed by an open house to present a draft of the plan, and a presentation to the Newport City Council and Urban Renewal Agency, as described below.

On April 11, the Design Team conducted a site tour of the project area and held an initial meeting with the stakeholder committee. In the evening, the Design Team facilitated a public workshop to gather information and identify opportunities and constraints within the project area. Approximately 20 stakeholders, neighbors, and members of the general public attended the workshop. The workshop resulted in an Opportunities & Constraints Analysis summary, included as Appendix A, and discussed in Section 2.7, and an Initial Circulation Concept, discussed in Section 3.1.

On April 25, the Design Team presented the Opportunities & Constraints Analysis and Initial Circulation Concept to the stakeholder committee and conducted a design charrette focused on the development of alternatives for circulation improvements, parks and trail improvements, Highway 101/SW 35th Street intersection improvements, tsunami evaluation route improvements, and other utility improvements. In the evening, the Design Team facilitated a public workshop to present the initial information, present the alternatives generated during the design charrette, and to solicit input and feedback. Approximately 20 stakeholders, neighbors, and members of the general public attended the workshop.

On May 16, the Design Team presented conceptual design alternatives to the stakeholder committee and conducted a design charrette aimed at selecting preferred alternatives from the range of options. In the evening the Design Team facilitated a public workshop to present the conceptual design alternatives. Attendees completed a preferences survey to aide the Design Team in the selection of preferred alternatives for the various improvements. Approximately 35 stakeholders, neighbors, and members of the general public attended the workshop or participated by completing the survey.

On June 12, the Design Team conducted a walk-through open house to present the draft plan and provide a final opportunity for public input and feedback on the proposed improvements and recommendations. On June 18, the Design Team presented the draft plan to the Newport City Council and Urban Renewal Agency. In response to input received at the public open house, City Council/Urban Renewal Agency presentation, and comments from City staff, the Design Team will prepare a final plan for formal adoption by the City and Urban Renewal Agency.

RECOMMENDATIONS

5.1 Policy Recommendations

The Coho/Brant Infrastructure Refinement Plan includes a set of policy recommendations directed at preserving neighborhood character, guiding future public infrastructure investments and planning efforts, and updating relevant plans. A primary objective of the planning effort is to balance natural area preservation and conservation objectives with targeted infrastructure investments intended to facilitate new development and improve or enhance existing neighborhood character. The plan includes recommendations for updating or amending existing facilities and infrastructure systems plans to incorporate project refinements and replace obsolete information. The policy recommendations are grouped in the following categories: funding, planning, infrastructure, natural resources, parks and recreation, and signage and wayfinding.

Funding (F)

- F-1: Amend the South Beach Urban Renewal Plan to identify a project or projects to serve as a match and a catalyst in order to encourage the formation of Local Improvement Districts (LIDs) to fund lower priority improvements.
- F-2: Update the Public Infrastructure Systems Development Charge (SDC) Methodology study to incorporate infrastructure projects identified in the refinement plan that expand the capacity of systems to support future development.
- F-3: Amend the South Beach Urban Renewal Plan to incorporate project refinements. Allocate urban renewal funds based on project priorities established in the refinement plan as urban renewal funds are not expected to be sufficient to cover the total costs of the plan.

Planning (P)

- P-1: Amend the Comprehensive Plan to acknowledge the refinement plan and associated street sections as an element of the Transportation System Plan (TSP).
- P-2: Consider the use of urban renewal funds to reset rights-of-way and property boundaries for large parcels subject to further development.
- P-3: Consider vacating rights-of-way within the project area which are not planned for future public infrastructure improvements and do not contain natural features identified for conservation or protection.

Infrastructure (I)

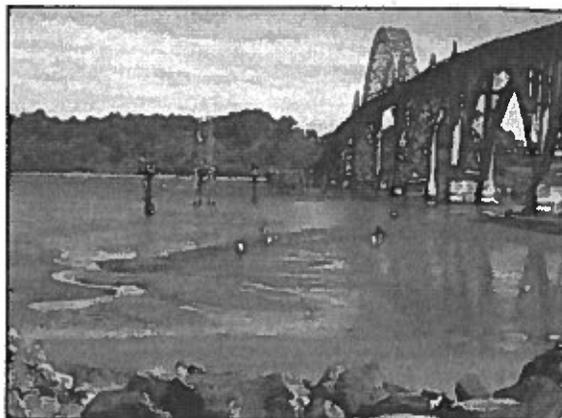
- I-1: Initiate revisions to the zoning ordinance to allow narrow street widths as proposed in the project street sections.
- I-2: Amend the Newport Wastewater Facilities Plan, the South Beach Storm Water Master Plan, and the Water System Master Plan to incorporate infrastructure improvement projects identified in the plan and replace obsolete information.
- I-2: Adopt general stormwater management standards and practices that address the treatment, detention, and infiltration of stormwater runoff.
- I-3: Implement low impact development strategies including vegetative stormwater treatment in conjunction with new street construction where appropriate and feasible.

RECOMMENDATIONS

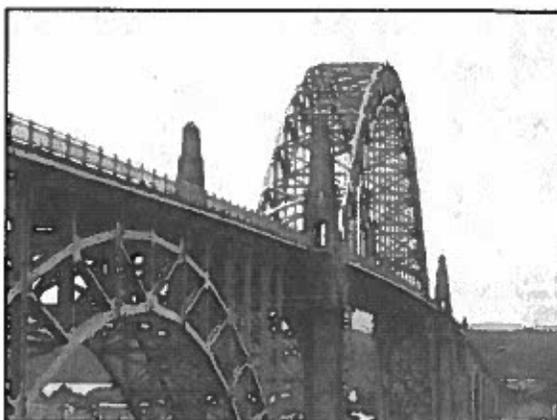
- I-4: Coordinate with ODOT and private property owners to resolve drainage and maintenance issues with culverts under and adjacent to Highway 101 as shown on Map 3-7 Proposed Stormwater System Improvements.
- I-5: Pursue state and federal grant funding, in addition to capital project funding, for the Highway 101/SW 35th Street intersection improvements and water, sewer, and stormwater infrastructure upgrades.
- I-6: Install dark sky compliant lighting in conjunction with street and path improvement projects.
- I-7: Coordinate with the Central Lincoln PUD to implement street and path lighting in association with projects identified in the plan.

Natural Resources (N)

- N-1: Conserve and protect existing trees within City owned rights-of-way that are not required for future public infrastructure improvements.
- N-2: Use context-sensitive design solutions to plan and design street and path improvement projects in order to avoid impacts to significant trees where feasible.
- N-3: Pursue opportunities with OMSI to reset property boundaries at Coastal Gully Open Space to ensure that the resource is conserved under the jurisdiction of one entity.
- N-4: In combination with N-3, support the establishment of a revised conservation easement to be applied to the entire Coastal Gully Open Space Area.
- N-5: Support to development of a management plan for Coastal Gully Open Space through partnerships with OMSI, the Lincoln Land Legacy Program, South Beach State Park, and other agencies.



North view from the edge of the Jetty

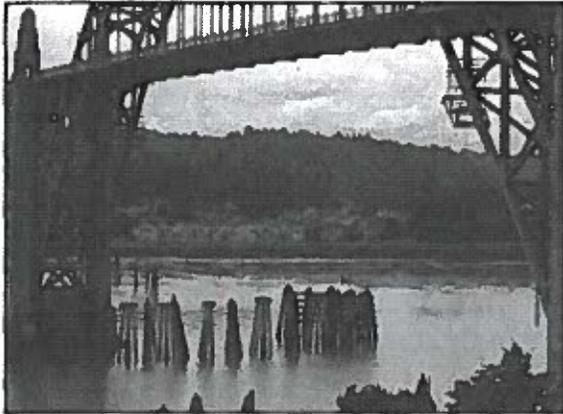


View south towards the Coho/Brant Neighborhood



Shared-use path crossing under Yaquina Bay Bridge

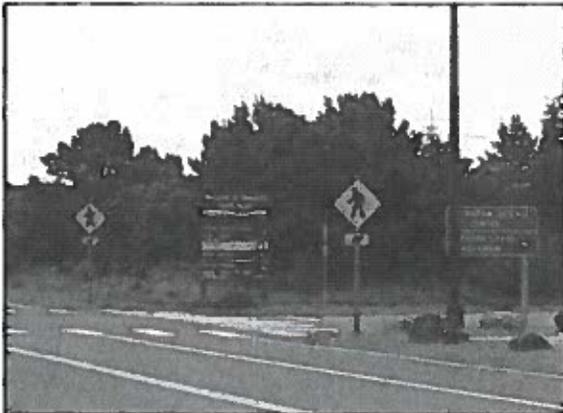
RECOMMENDATIONS



View south under the bridge



Sharrows painted on the roadway



Signage near the entrance to the Oregon Coast Aquarium

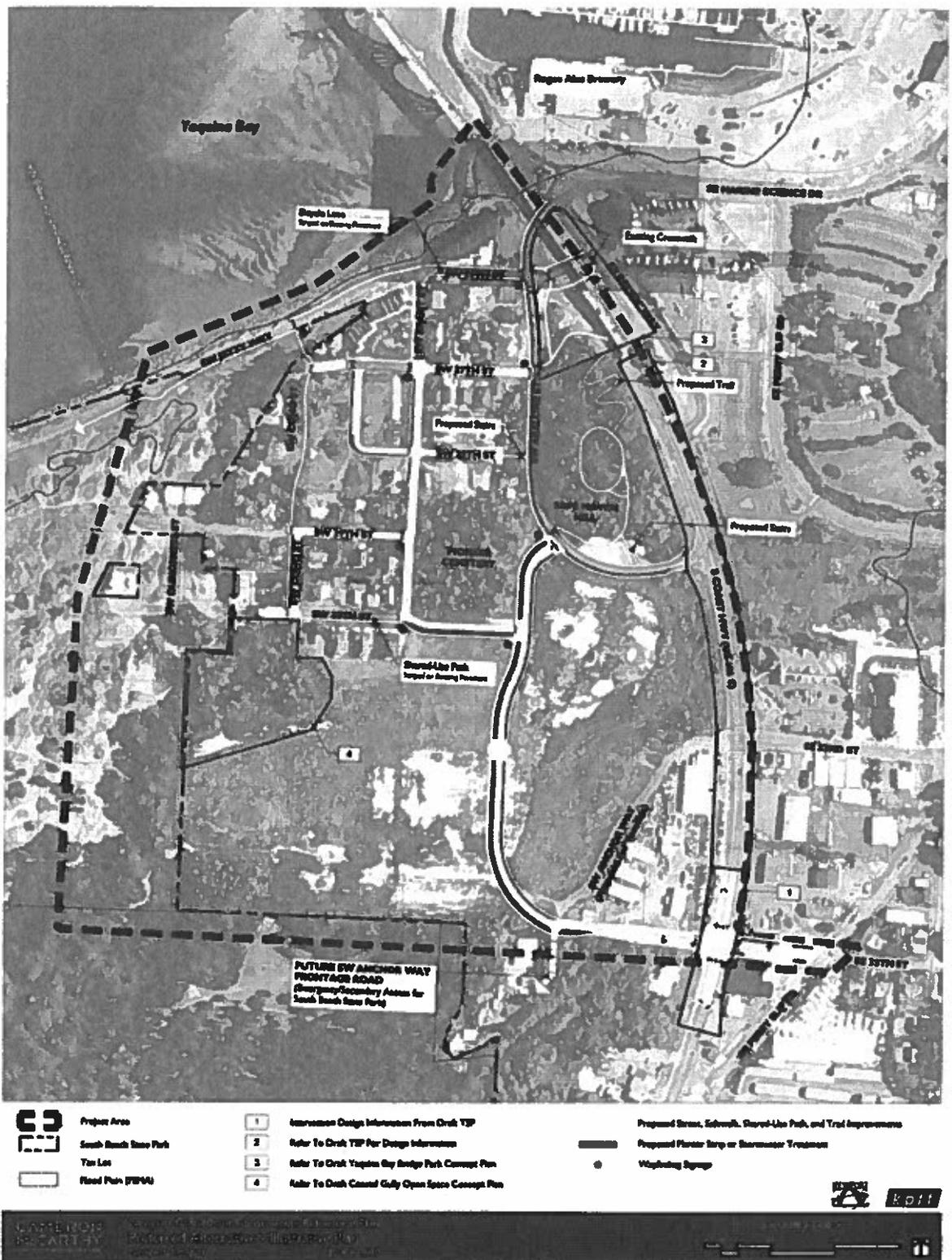
Parks and Recreation (R)

- R-1: Coordinate with ODOT to develop management and use agreements for the Yaquina Bay Open Space area.
- R-2: Further evaluate improvements proposed under the Yaquina Bay Bridge as shown on Map 3-3 Yaquina Bay Bridge Open Space Concept Plan in consideration of the historic nature of the structure.
- R-3: Provide path and trail connections from SW 26th Street, SW 27th Street, SW 28th Street, and SW 30th Street, as shown on Map 3-8 Illustrative Plan, to the proposed Safe Haven Hill evacuation area to establish multiple pedestrian emergency access routes from the neighborhood.

Signage and Wayfinding (S)

- S-1: Install selective directional and wayfinding signage that is consistent with other signage in the South Beach Peninsula and directs visitors to major recreational opportunities while preserving the privacy of the neighborhood residents.
- S-2: Integrate public art with wayfinding and directional signage.
- S-3: Install wayfinding signage in the neighborhood that is adequate to direct residents and visitors to safety in the event of a natural disaster or tsunami.

Map 3-8. Illustrative Plan





NEWPORT PARK SYSTEM MASTER PLAN

AUGUST 2019





EXECUTIVE SUMMARY

INTRODUCTION

The Newport Park System Master Plan establishes clear goals and strategies for enhancing the community's parks and recreation facilities through investment and development over the next 20 years. The need to make recommendations for future park upgrades, planning, and development, while paying particular attention to funding parks maintenance, was identified as a community priority through the City's 2040 Visioning process in 2017. The Vision also prioritizes further development of an integrated multi-use trail system that connects neighborhoods, visitor destinations, open spaces, and natural areas.

The System Master Plan builds on the community's unique assets to meet the needs of current and future residents and tourists of the City. This Plan is the result of an extensive and active public engagement process that included:

- » 5 meetings with the Citizens Advisory Committee
- » 10 meetings with over 20 different stakeholder groups and individuals
- » 3 in-person community open houses
- » 3 online surveys
- » 4 press releases
- » 7 Facebook advertisements

- » 3 joint Planning Commission and City Council work sessions
- » 5 local radio show interviews
- » 3 elementary and high school outreach activities
- » 5 pop-up dot board exercises
- » 1 information table at the Newport Farmer's Market
- » 1 Spanish language focus group



EXISTING ASSETS

The City of Newport has a robust system of existing parks, trails, and recreation facilities and a rich natural environment that provide excellent opportunities for recreational activities for residents and visitors. Among its unique assets are:

- » The Pacific Ocean, including numerous beach access points, stretches of sandy beaches, and picturesque rocky cliffs.
- » Four state and federal parks and recreation areas totaling over six hundred acres that serve as regional and statewide destinations, including Agate Beach State Recreation Site, South Beach State Park, Yaquina Bay State Recreation Site, and Yaquina Head Outstanding Natural Area and lighthouse.
- » A variety of neighborhood parks, mini parks, and pocket parks providing opportunities for many residents to access recreation opportunities close to home, and a network of paved and soft-surface trails connecting parks and neighborhoods throughout the city.
- » Over seven hundred acres of undeveloped open space at 18 different locations, including wetlands, forests, walking trails and other opportunities for passive recreation.
- » A 45,000 square foot state-of-the-art Recreation Center, including two gyms, a cardio fitness area, indoor running track, classrooms, multipurpose rooms, and a dance studio.
- » A new year-round indoor Aquatic Center with recreational swimming, swim lessons, lap swims, water fitness, special event swims, swim meets, and pool rentals.
- » A robust 60+ Activity Center, where residents age 60 or older can gather, participate in a variety of drop-in activities, and partake in classes, lectures, field trips, health and wellness opportunities, socializing, and more.
- » City, School District, and other facilities that offer opportunities for people of all ages to participate in a wide variety of sporting activities, including basketball, wrestling, track and field, indoor and outdoor soccer, and more.



Executive Summary

- » Partnerships with local community groups and organizations that help the City leverage additional resources to provide, support, and maintain park and recreational facilities and programming.

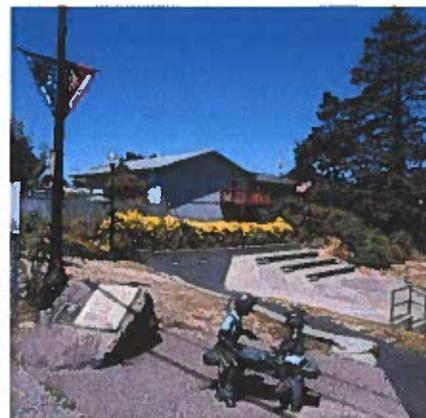
The City's existing park and recreation facilities are an excellent foundation upon which to build and develop a more robust system of parks, trails, and other facilities to serve the City's residents and visitors. The existing park system includes the following types and numbers of facilities:

- » Parks
 - Mini-Parks (3)
 - Pocket Parks (4)
 - Neighborhood Parks (11, including four facilities owned by the Lincoln County School District)
 - Destination Parks (4, all owned by state or federal agencies)
- » Special Use Facilities
 - Dog parks (2 total, 1 owned by the City of Newport, 1 owned privately)
 - Skate park
 - Piers and docks (4 total, 2 owned by the City of Newport, 2 owned by the Port of Newport)
 - Other special use facilities, such as the 60+ Center, Recreation and Aquatic Center, waysides, etc. (13 total; 8 owned jointly or completely by the City of Newport)
- » Beach Access Points (14)
- » Open Space Areas (12)
- » Undeveloped Sites (6)
- » Trails and trail corridors (6)

A detailed inventory of these facilities can be found in Chapter 2 and Appendix B (Existing Parks Inventory) of the Park System Master Plan.

PARK SYSTEM MASTER PLAN OBJECTIVES

The City of Newport continues to experience growth and is also undergoing shifts in its demographics. Residents age 65 years and older now make up approximately one fourth of the City's population, and the number of residents who identify as Hispanic or Latino has nearly doubled in the last two decades. Today, just over half of the City's residents are renters. Given these changes to the City's population, it will be important to consider the needs of future residents and visitors when thinking about how to further develop and improve upon the City's park system. Some objectives of the Park System Master Plan include:



Literacy Park



Sam Moore Park



Agate Beach State Recreation Site

- » Further development of an integrated multi-use trail system that connects neighborhoods, visitor destinations, open spaces, and natural areas.
- » Increasing the recreational value of existing parks, including creating conceptual designs for underdeveloped spaces.
- » Identifying areas underserved by parks and recreation facilities and proposing new parks and recreation facilities for serving them.
- » Redesign and expansion of the Sam Moore Skate Park and associated neighborhood park and trail.
- » Siting of a bicycle pump track.
- » Recommendations related to siting and management of new community gardens.
- » Assessing how future development of the Wolf Tree Destination Resort can be integrated into the City's park system.
- » Identifying ways to increase energy and natural resource efficiency for park and recreation maintenance and operations.
- » Identifying sustainable funding streams and ways to reduce ongoing maintenance requirements and costs for the City's parks, open spaces, and recreational facilities.
- » Collaborating with community partners to create a park and recreation system that is attractive, sustainable, and well-maintained.



Coast Street Trail



Coastal Gully Open Space

GOALS AND POLICIES TO GUIDE IMPLEMENTATION

General goals and policies to guide implementation of the Park System Master Plan were generated through Advisory Committee, policymaker, community, and staff input during the public outreach process. They are listed below. Recommended implementation measures and project-specific implementation strategies are described in more detail in the Implementation chapter of the Park System Master Plan.

Goal 1: Provide a Park System that is visually attractive and well-maintained and that can continue to be maintained and improved in a financially and environmentally sustainable manner over time.

Policies:

- » Promote beautification and enhanced stormwater management through the use of climate-appropriate, ocean friendly design and landscaping.
- » Ensure that vegetation used in the City's parks and open spaces be able to withstand local weather and climatic conditions and be as inexpensive and resource-efficient as possible to maintain.
- » Consider materials, durability, accessibility, maintenance needs, and life-cycle costs when making decisions about, and budgeting for, proposed improvements and expansions to park and recreation facilities, including restrooms.



Coast Park

Executive Summary

- » Explore options for how to most efficiently allocate, organize, and budget for adequate staffing to meet desired service levels.
- » Secure funding for capital improvement projects and maintenance needs identified in the Park System Master Plan.
- » Maintain capital reserves to replace or make major repairs to City-owned park and recreational facilities.
- » Work with community stakeholders, including neighbors, the Chamber of Commerce, and service organizations, to encourage volunteer maintenance of City parks, including regular litter pickup and quarterly or annual invasive vegetation removal.

Goal 2: Incorporate and develop a system of multi-use trails offering opportunities for a full range of activities and ability levels.

Policies:

- » Maintain and expand the multi-use path and trail system.
- » Work with airport staff to identify, map, and further describe opportunities for community use of trails and other facilities on airport property in a manner consistent with the Airport Master Plan.

Goal 3: Meet a full range of indoor and outdoor recreational needs for all ages by including opportunities and facilities for active and passive recreation, sports, socializing, environmental and cultural education, and enjoyment of nature.

Policies:

- » Serve all areas of the city in an equitable and effective manner.
- » Focus City and other local resources on meeting the needs of residents while also appealing to visitors.
- » Provide amenities within facilities to meet users' basic needs such as drinking fountains, restrooms, benches, shelters, and flexible open lawn areas.
- » Develop and maintain accessible, all-weather facilities to accommodate small and large group gatherings throughout the year, including picnic shelters, plazas, and other public gathering spaces.
- » Ensure that facilities are planned, designed, and constructed to be safe, easy to maintain, inclusive, and accessible to individuals of all ages, abilities, backgrounds, and income levels.
- » Take an active role in coordinating with field users to help develop and implement a coordinated approach to scheduling, use, and improvement of local playing fields.

Goal 4: Maintain and improve public access to the beach and improve recreational access to the Bay, including enhancements for people with limited mobility.



Big Creek Park



Lucky Gap Trail



Yaquina View Elementary School

Policies:

- » Acquire land or easements to create beach access points in areas where there are currently gaps, and to improve existing access that is in poor condition.
- » Pursue opportunities to make accessibility improvements and provide informational signage around beaches and the Bay through strategic partnerships.

Goal 5: Sustain and enhance partnerships with local community groups and other public agencies, including Lincoln County, the Lincoln County School District, Oregon Parks and Recreation Department, the Port of Newport, and others to integrate and manage recreational resources in a collaborative and cost-effective manner.

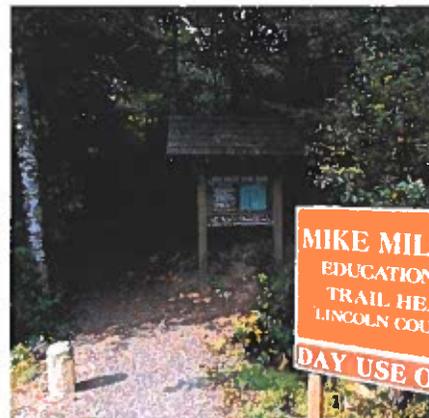
Policies:

- » Cooperate and coordinate in long-range planning for enhancements to park and trail facilities that are jointly used by residents and visitors, including proposed improvements at Yaquina Bay State Park, the County Commons, the Port of Newport, the Agate Beach State Recreation Site, and South Beach State Park.
- » Support plans for development of multi-purpose playing fields and a play area at the County Commons site.
- » Support local organizations in their commitment of labor and resources to help improve and maintain playing fields.
- » Partner with School District on use of expertise, labor, and equipment in making improvements to City fields.
- » Work together with local partners to schedule joint use of playing fields and facilities in an equitable, efficient manner.

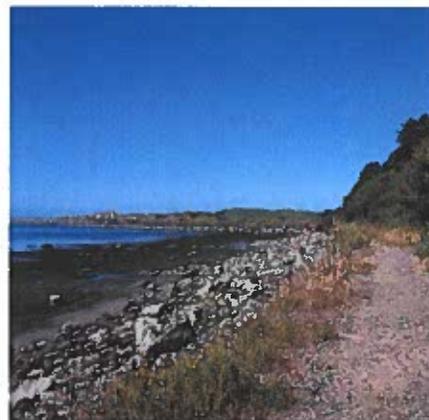
Goal 6: Preserve and maintain large contiguous natural areas for use as open space, wildlife habitat, and passive recreation areas.

Policies:

- » Prioritize conservation of significant open spaces and natural resource areas, including beaches and headlands, midcoast watersheds, the Yaquina Bay Estuary, rivers, streams, forests, and fish and wildlife habitat.



Mike Miller Educational Trail



Coast Guard Trail



Founding Rock Park

Executive Summary

FEE AND FUNDING RECOMMENDATIONS

Current sources of parks and recreation funding include fees, transfers from the City's General Fund, transfers from the City's transient lodging tax, and a small amount of revenue from investments.

Park and Recreation Fund (201) Resources, FY 2018-2019		
Source	Resources*	Percent total
Total Fees	892,600	50%
Total General Fund	621,239	35%
Total Room Tax	247,600	14%
Total Miscellaneous	16,600	1%
Total Investments	10,000	1%
Total	\$1,788,039	100%

Source: Adopted Budget 2018-2019, City of Newport; *Resources also include a beginning fund balance that has varied in amounts from \$417,005 to \$630,669 between FY 2015-2016 and FY 2018-2019.

FUNDING STRATEGIES

The City of Newport already uses several common funding sources to fund park and recreation projects, but could revisit, modify, or streamline these sources based on further analysis to improve their efficiency. These include:

- » Grants
- » System Development Charges (SDCs)
- » General Fund
- » Urban Renewal Funding
- » Transient Room Tax
- » User Fees /Memberships

There are also several potential funding sources not currently used by the City of Newport that may be worth consideration. These potential sources—discussed in more detail in the Capital Improvement Component of the Park System Master Plan—include:

- » Creation of a Parks District
- » Local Option Levy
- » General Obligation (GO) Bonds
- » Stormwater Utility Fees
- » Park Maintenance Fees
- » Food and Beverage Tax

The estimated cost of improvements identified in this Plan, equating to an average expenditure of around \$570,000 to \$740,000 per year, is significantly higher than the estimated available revenue from existing sources. It will be critical for the City to explore adoption of additional funding sources to achieve the goals and implement the improvements identified in this plan.



Don and Ann Davis Park

Adoption or modification of any of these funding mechanisms will require a significant amount of analysis, including extensive community discussion and an assessment of the potential political and public support or acceptance of the funding mechanisms. The PSMP process included an initial online survey of relative potential support for several of these funding strategies, as well as other methods to pay for operation and maintenance of parks. Findings from that survey include:

- » Use of grants received almost universal support (97%).
- » Creation of a new Parks District received reasonably strong support in comparison to other funding mechanisms, with 48% supportive, 38% opposed and 13% unsure.
- » General obligation (GO) bonds received similar but slightly lower levels of support, with 45% supportive, 29% opposed and 26% unsure.
- » Opinions about use of a stormwater utility fee were similar to those for a GO bond, with 44% supportive, 31% opposed and 26% unsure.
- » Survey participants were generally opposed to use of a sales tax (28% supportive, 59% opposed and 13% unsure), although they were asked about a general sales tax, rather than a tax on food and beverages.

These survey results are very preliminary. It is recommended that much more extensive community education and analysis of potential public support be undertaken before pursuing any of these funding mechanisms.

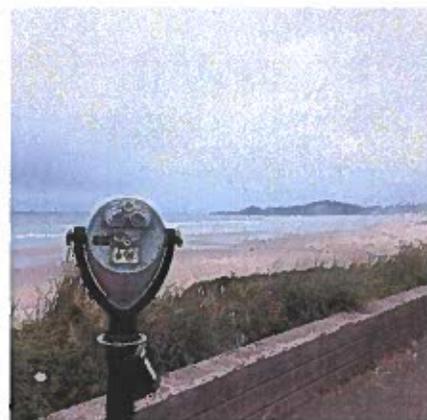
PRIORITIZED PROJECT RECOMMENDATIONS

This plan provides near- and long-term strategies for the development, maintenance, and operation of the City's park system. It is expected to be implemented over the next 10-20 years. Improvements identified in the Plan have been prioritized as short-term (1-5 years), medium-term (6-10 years), and long-term (11-20 years). Priorities are based on the following factors:

- » Direction from Advisory Committee members, City staff, and community members
- » Ability to leverage or use existing City or partner-owned sites, as opposed to needing to acquire new property
- » Presence of community partner(s) with the ability and commitment to assist in making improvements in the short-term
- » Level or frequency of facility use
- » Level-of-service analysis and projected timing of future growth and development in areas where new parks may be needed



Agate Beach Neighborhood Park



Don and Ann Davis Park



Franke Wade Park

Executive Summary

Tier I Projects (Near Term)		
P-01	Agate Beach Neighborhood and Dog Park Improvements	Existing Park
P-02	Agate Beach Wayside Multi-Use Field	Existing Park
P-03	Betty Wheeler Memorial Field Improvements	Existing Park
P-04	Big Creek Park Improvements	Existing Park
P-09	Frank Wade Park Improvements	Existing Park
P-17/T-J	Sam Moore Park and Trail Improvements	Existing Park and Trail
P-06	Don and Ann Davis Park (Grassy Area)	Existing Park
S-A	South Beach Marina Non-Motorized Boat Launch and Access Improvements	New Special Use
P-D	Lincoln County Commons Multi-Use Fields	New Special Use
S-05	Nye Beach Turnaround - Universal Beach Access	Beach Access
T-B	13th Street and Spring Street - Restored Beach Access on Public Land	Beach Access
T-H / T-I	Ocean to Bay Trail Improvements	Existing Trail
T-L / T-M	Yaquina Bay Beach (Coast Guard) Trail	Existing Trail
X-08	Forest Park Trail Improvements	Existing Trail
T-G	Big Creek Reservoir Trail System	New Trails
Tier II Projects (Medium Term)		
X-01	Pocket Park on NE 7th Street	New Park
P-J	Mini Park at South End of Yaquina Bay Bridge	New Park
S-08	Community Gardens at the Newport Municipal Airport	New Special Use
S-B	Marine Science Drive Non Motorized Boat Launch	New Special Use
P-06	Don and Ann Davis Park - Beach Access Improvements	Beach Access
P-C	Improved Beach Access at Jump-Off Joe	Beach Access
T-K	Ocean to Bay Trail Completion	New Trail
T-O	Chestnut Street Open Space and Trail	New Trail
T-N	Coastal Gully Open Space Trail	New Trail
T-P/S-08	Trail Connections from Mike Miller Park to Newport Municipal Airport and Areas to the South	New Trails & Connections
X-15	San-Bay-O Trail Connection	New Trail
T-C	Agate Beach Neighborhood & Ernest Bloch Wayside Trail Connection	New Trail
T-F	Pollinator Habitat Restoration on 101	New Habitat
Tier III Projects (Long Term)		
P-05	Coast Park Improvements	Existing Park
P-13	Mombetsu Park Improvements	Existing Park
P-20	Yaquina Bay State Park Improvements	Existing Park
P-A	North Newport Neighborhood Park	New Park
P-E	Mini Park South of Highway 20	New Park
P-K	Additional Wilder Neighborhood Park	New Park
P-M	Wolf Tree Destination Resort Recreational Amenities	New Park
S-02	Wilder Dog Park Improvements	Special Use
T-08	Wilder Trail Improvements	Existing Trail
T-R	Nautical Hill Open Space Trail	New Trail
T-S	Oregon Coast Trail - Restored Access on Public Land	Beach Access

Detailed project descriptions and cost estimates for these projects can be found in Chapter 4 and in the Capital Improvement Component (Appendix A) of the Park System Master Plan.

PLAN ORGANIZATION

The first part of this plan provides detailed guidance towards meeting the plan's objectives, including:

- » Introduction and background on park planning in Newport
- » Community Vision and Goals for the future parks and open space system
- » An inventory and level of service analysis of existing facilities
- » Recommendations for new parks and improvements to existing facilities, including improvement priorities and park design guidelines
- » Plan implementation, including a project timeline, implementation strategies, project costs, and funding strategies

The document also includes the following supporting information:

- » Capital Improvement Component that summarizes information and recommendations related to costs and funding associated with existing and future facilities
- » Detailed inventory of existing parks, open spaces, and recreational facilities in Newport
- » A full level of service analysis based on projected population and demographic shifts and existing facilities
- » Detailed design guidelines
- » Climate appropriate planting palette
- » Recommendations related to maintenance, staffing, and partnerships
- » A complete list of community engagement activities conducted throughout the project

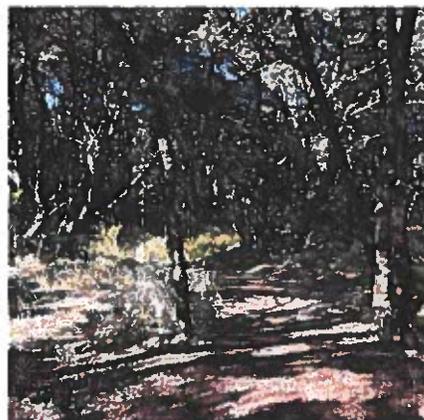
The Newport Park System Master Plan is a great accomplishment that demonstrates the community's ability to work together for the benefit of all residents and visitors to the city. In order to keep the plan relevant, the city will want to update specific components of the plan approximately every five years or following major changes in the community.



Newport Recreation Center



Coast Park



Cooper Ridge Trail

Final

**Commercial and Industrial
Buildable Lands Inventory and
Economic Opportunities
Analysis**

Prepared for Newport

ECONorthwest
ECONOMICS • FINANCE • PLANNING

99 W 10th Avenue
Suite 400
Eugene, Oregon 97401
541 687-0051
www.econw.com

July 2012

Acknowledgements

Numerous people contributed to the completion of this project. We would like to acknowledge the hard work of the project Technical Advisory Committee, State of Oregon Staff, and consultants.

This project was partially funded by a Department of Land Conservation and Development Technical Assistance Grant and in-kind contributions of participating jurisdictions.

Technical Advisory Committee (TAC)

The Technical Advisory Committee (TAC) provided technical input in the economic opportunities analysis. The TAC included the following people:

Caroline Bauman, Economic Development Alliance of Lincoln County
George Boehlert, Hatfield Marine Science Center
Chris Chandler, Central Lincoln PUD
John Clark, Whaler Motel
Lorna Davis, Greater Newport Chamber of Commerce
Will Emery, Industrial Property Owner
Guy Faust, Oregon Coast Community College, Small Business Development Center
Mike Larimer, Samaritan Pacific Communities Hospital
John Lavrakas, Advanced Research Corporation
Mark McConnel, Newport Mayor
Don Mann, Port of Newport
Woody Ouder Kirk, Mishey Real Estate
Bonnie Serkin, Industrial Property Owner
Glen Small, Newport Planning Commission
Will Summers, Oregon Employment Department
Gil Sylvia, Hatfield Marine Science Center

State of Oregon

Matt Spangler, Department of Land Conservation and Development
Patrick Wingard, Department of Land Conservation and Development

City of Newport staff

Derrick Tokos, AICP, Community Development Director
Wanda Haney, Senior Administrative Assistant

ECONorthwest

Bob Parker, AICP, Senior Planner
Beth Goodman, Planner

ECONOMIC VISION, GOALS, POLICIES, AND ACTIONS

This part of the Economic section presents Newport's vision for economic development and the goals, policies, and actions to implement the vision. The memorandum "Newport Economic Development Strategy" dated July 30, 2012 presents the full action plan for implementing the economic development strategy.

City of Newport's Role in Economic Development

A number of organizations are working on economic, business, and workforce development in the region. Many of these have representation on the technical advisory committee (TAC) for this project. These organizations include:

- City of Newport
- Lincoln County
- Economic Development Alliance of Lincoln County
- Greater Newport Chamber of Commerce
- Oregon Coast Community College, Small Business Development Center
- Port of Newport
- Yaquina Bay Economic Foundation
- Yaquina Bay Ocean Observing Initiative

With so many organizations having an interest in economic development, it is critical that roles be clearly defined. Moreover, coordination amongst the organizations will be important as the community moves into implementation of the strategy.

The focus of this section is primarily on the City's role: what resources can the City commit to economic development and what roles are most appropriate for the City. Following are foundational assumptions about the City's role:

- The City plays a support role in economic and business development
- The City is one of several organizations that provide and maintain infrastructure
- The City has some limited staff and financial resources that can be invested in appropriate economic development activities
- The City has an obligation to adopt an economic development strategy, policies to manage employment lands, and maintain a 20-year supply of commercial and industrial sites under Goal 9 and OAR 660-009.
- The City is not the appropriate organization to coordinate business recruitment and retention activities or to house staff that are coordinating business recruitment and retention activities

The economic development vision, strategies and actions that follow primarily focus on those activities that the City would lead on, or that relate directly to an activity the City would lead on. This approach is consistent with the intent of this project: to articulate the City's role in economic development. It does not, however, provide details on the

activities of partner organizations, nor does it commit partner organizations to any specific activity.

Vision for Economic Development

The City of Newport embraces change and works collaboratively to create a dynamic, entrepreneurial, and forward looking community.

Newport's dynamic and collaborative waterfront community represents its diverse economy – an innovative and technologically advanced fishing and seafood industry; a rapidly growing marine research enterprise; and a resourceful coastal tourism and recreation industry. Newport's citizens place a high value on education, invest in lifelong learning, and upgrade skills for tomorrow's economy. People and families are attracted to the region for its diverse job opportunities and entrepreneurial environment. Residents invest in a quality of life reflected in numerous recreational opportunities, substantial infrastructure and support services, a vibrant arts community, and a beautiful and sustainable natural environment.

Goals, Policies, and Actions for Economic Development

The goals, policies and actions build from the vision for economic development as well as Newport's key competitive advantage for economic development: (1) the City's proximity and access to the ocean, (2) the City's attraction of visitors, (3) the City's role as a regional employment center, (4) existing urban infrastructure (i.e., road system or wastewater system), and (5) existing workforce and relationships among businesses, nonprofits, and agencies.

Each topic below includes a broad goal statement and description of strategic considerations and issues related to the goal that must primarily be addressed through strategies and actions on the part of the City.

JOB GROWTH

Goal: Create conditions that are attractive to the growth of existing business and attract new businesses to Newport to create new jobs

Newport wants to promote economic conditions and a positive business climate that encourages growth of jobs through growth of existing businesses and attraction of new businesses. Newport wants to strike a balance between economic development strategies to help existing businesses grow (i.e., economic gardening) and to attract new businesses. The City wants to focus on growth of jobs in the following employment clusters, as targeted industries: marine and ocean observing research and education, tourism, fisheries, and international commerce.

Strategic considerations

The City and its community partners have limited resources to invest in developing infrastructure and promoting economic development. Which industries offer the most opportunity for growth of jobs, of the type that the community wants to invest resources

in growing? What are the high priority growth industries that the community should make investments in?

The information below describes the targeted industries and presents issues that can be addressed through actions by the City or its community partners.

- The employment cluster identified by the Technical Advisory Committee (TAC) as being most important to grow is marine and ocean observing research and education. The TAC prioritized taking actions to grow the other three other clusters as approximately equal.
- Newport has had some success at developing employment in marine and ocean observing research and education. The three categories of businesses in this cluster are: (1) research or education organizations, (2) maintenance of equipment, and (3) manufacturers of equipment, such as that used in research and education or energy production. Stakeholders in Newport who want to grow employment in the marine and ocean observing cluster will need to take actions to facilitate that growth.
- Tourism is one of Newport's existing employment clusters, with about 1,500 jobs in and direct travel spending of \$122.7 million annually from tourism-related industries in 2010.⁷ Tourism is seasonal, with the majority of tourism spending in summer and the lowest tourism spending in winter. If growing employment in tourism is a high priority, actions will be required to capture a larger share of regional tourism spending, and reduce the volatility of tourism's seasonality.
- Newport has one of three deep draft ports on the Oregon Coast, which creates opportunities for international commerce. With completion of the renovation of the Port of Newport's International Terminal, the Port will be able to accommodate deep draft cargo vessels for shipping. The types of goods likely to be shipped from the International Terminal include logs, other wood products, value-added wood products (e.g., dimensional lumber), or other agricultural products. The primary product that the Port expects to ship is logs. The Port and its partners may need to take actions to diversify the types of products shipped from the Port and developing other opportunities for economic development related to the Port.
- Fishing and seafood processing continue to be important industries in Newport. Newport is one of Oregon's largest commercial fishing ports, accounting for about one-third of the State's commercial fishing activity. In 2008, Newport was home to about 238 fishing vessels, including both short-haul boats that fish in Oregon's Coastal fisheries and distant-haul boats that fish in Alaska's fisheries. Newport's commercial fishing vessels generated 61 million pounds of seafood, with a value of \$32.5 million in 2008, accounting for about one-third of the seafood harvested in Oregon. The economic contribution of the fishing industry on personal income in Newport in 2008 was about \$123 million, accounting for

⁷ Dean Runyan Associates, *Newport Travel Impacts, 1991-2010p*, May 2011

about 30% of statewide economic contribution from fishing.⁸ Changes in fishing permits and quotas as well as retention of the fishing fleet are key issues for Newport.

- Newport is a regional center of activity on the Central Oregon Coast, with regional retailers, a government center, and the location of regional educational and research agencies. Newport's retailers serve the Central Coast region. Newport can take actions to capitalize on that role as a regional center to recapture retail leakage, capture a larger share of spending from visitors, and increase the share of retail spending in Newport region.
- Newport has an aging population. According to Census data, the average age of Newport's residents has increased from 40.9 years old in 2000 to 43.1 years old in 2010. This trend is consistent with national trends. Newport has an older population on average than the State (38.4 years old) and younger than the County (49.6 years old). The aging of the population is a combination of the aging of long-term residents of Newport and in-migration of older workers or retirees. These demographic trends create some economic opportunities, such as attracting older entrepreneurs (and their business opportunities) and providing services to the aging population (e.g., recreational services or medical services).
- Newport's economic and business climate may be perceived as challenging to some businesses that consider moving to Newport. Some potential issues include: (1) a lack of attractive land in good locations ready for development, (2) lack of some services (e.g., major medical facilities or cohesive business and shopping areas), (3) lack of coordination about economic development issues. The City and its partners in economic development will need to take steps to address these issues.

Policies and actions

Given the strategic considerations outlined above, what actions can the City and its partners take to promote job growth in the high priority target industries? The following policies and actions should take into account the limited resources available for public investment in infrastructure and efforts to support economic development.

Action: Create and staff a Business Growth and Recruitment Coordinator function

Description: In the past, the area had a staff position that focused on business development and recruitment. This position was housed with the Greater Newport Chamber of Commerce. Historically, the City of Newport partially funded the position and contributed about \$40,000 annually from transient room tax revenues. This function, however, could also be contracted.

⁸ The most recently available report describing Newport's fishing industry is: "Oregon's Commercial Fishing Industry, Year 2007 and 2008 Review." Oregon Department of Fish and Wildlife and Oregon Coastal Zone Management Association, Inc.

The TAC also indicated that YBOOI will be submitting a proposal to the Oregon Innovation Council (Oregon InC) to support economic development of ocean observing and research. This proposal would include a staff position and would not exclusively focus on the Newport area.

The TAC was unanimous in their support for re-creating and staffing a similar position. This action is an overarching approach to provide resources for many of the development and coordination functions that are not currently met. This position would complement and help to coordinate the activities of other organizations (the City, the Port of Newport, the Economic Development Alliance of Lincoln County, YBOOI and others). The TAC was also clear that the position needed a very clear work program in order to achieve the desired outcomes.

The business growth and recruitment coordinator would have several roles: (1) to work with local businesses on expansion efforts; (2) to work on recruiting new businesses—particularly in the target industry sectors; (3) to conduct research and analysis in support of local business development; and (4) to coordinate activities among the economic development partners.

An essential first step for the community partners is to develop a work plan for the business recruitment coordinator for the first 1-2 years.

Rationale: The business growth and recruitment coordinator will address a critical development and coordination role that does not currently exist.

Who does it: Ideally, the TAC prepares work plan, position description and secures funding and determines the preferred host organization. An alternative would be to form an ad hoc committee that has representation of key organizations.

Possible funding sources: City of Newport, Local economic development partner organizations; other grant sources.

When: Initiate in year 1; continues through five-year period

Benchmarks: Development of a work plan; hiring of a business growth and recruitment coordinator; implementation of the work plan.

Policy 1. The City shall help facilitate growth of employment in the marine and ocean observing research and education cluster

Action 1.1. Identify a person or organization responsible for coordinating among stakeholders

Description: One person should be responsible for coordinating growth of this cluster among stakeholders. This person will be responsible for coordinating with stakeholders, assisting businesses in negotiating local and state regulations, and leading efforts to grow employment in this cluster. The TAC also indicated that YBOOI will be submitting a proposal to the Oregon Innovation Council (Oregon InC) to support economic development of ocean observing and research. This

proposal is being developed in partnership with the Economic Development Alliance of Lincoln County. This proposal would include a staff position and would not exclusively focus on the Newport area. Moreover, YBOOI is applying for nonprofit status.

This would not be a City staff position, however, the City would play a support role on this strategy. This position would coordinate activities with the Business Growth and Recruitment Coordinator. This function could be overseen by YBOOI or the Economic Development Alliance of Lincoln County with support from the business growth and recruitment coordinator. The rationale for this, in part, is that marine research and ocean observing are a significant employment cluster that is not specific to Newport.

Rationale: The growth of this cluster will require efforts of a range of community stakeholders. Having a coordinator will ensure that progress is being made on key initiatives.

Who does it: YBOOI coordinator (if funded by Oregon InC); otherwise, business growth and recruitment.

Possible funding sources: Oregon Innovation Council, Economic development partner organizations, other State grants, and private foundations.

When: Initiate work in year 1; continue through five-year period.

Benchmarks: Hiring of a coordinator; development of a work plan based on the business plan described in Action 1.2; implementation of the work plan.

Action 1.2 Update the strategic and business plan to guide growth of the marine and ocean observing cluster

Description: The purpose of the strategic and business plan is to plan for development in the marine and ocean observing cluster. The plan should first define the scope of the marine research and ocean observing cluster (e.g., the types of businesses and support services needed for a healthy cluster) through market research. The plan should document the types of businesses desired in the cluster, the infrastructure needed by these businesses, and the characteristics of sites needed by these businesses (e.g., location, site size, etc.). This analysis should also explore links to the fishing and seafood processing industries.

The Port of Newport was in the process of updating its strategic plan in 2012. The Port's strategic plan should include a task to coordinate with the update the strategic and business plans for growth of the marine and ocean observing cluster.

Rationale: The TAC identified a need to develop a detailed understanding of this cluster and develop a strategy based on data and analysis to capitalize on marine and ocean observing.

Who does it: YBOOI members and staff from the Economic Development Alliance of Lincoln County will coordinate the initial strategy development as well as funding proposals. The other economic development partners, including the City, will play a support role in this effort.

Possible funding sources: Grants, Oregon Innovation Council

When: Develop strategy in year 1; implementation in Years 1 through 5

Benchmarks: Completion of the strategic/business plan; implementation of the strategy.

Action 1.3 Identify opportunity sites for growth of the marine and ocean observing cluster

Description: The locational requirements of businesses in marine and ocean observing research and education cluster vary, depending on the type of business.

- Organizations involved in research and education may need access to the waterfront (i.e., a place to dock ships). While some organizations may prefer to have offices near the waterfront, others may find a location away from the water front acceptable.
- Businesses involved with maintenance and manufacturing may need to have a location along the water front (e.g., for ship maintenance), while others may prefer a location near Highway 20 or the airport.

Newport has a limited supply of land with direct or nearby access to the Bay Front and should identify opportunity sites in these areas for use by marine and ocean observing organizations. This task will use data from the commercial and industrial buildable lands inventory.

The inventory should be comprehensive and should identify and document sites that are available for the range of related use: office, lab space, collaborative space, warehousing, dock access, maintenance yards, and manufacturing. It should also identify any dock space that could be shared or used for non-exclusive uses.

This action will require close collaboration with Oregon State University (OSU) and the Port of Newport—both of whom own and manage key properties in South Beach. OSU is in the process of identifying needs for marine research and ocean observing on their site as part of an update of the Hatfield Marine Science Center master plan. The City should work with OSU to clarify whether private businesses could be located on the campus. The Port of Newport has also indicated that portions of their South Beach site may have development potential.

This action should also consider strategic sites on the north side of Yaquina Bay, including the Port of Newport's proposed International Shipping Terminal. Sites on the north side can provide additional docking capacity. The inventory and evaluation should include other sites outside of water-dependent and water-related uses. While the emphasis is on water uses, not all businesses that are

within the marine research and ocean observing sector will require water access. Some businesses may require industrial sites, others, office space. For such sites in South Beach, the city could consider providing incentives to encourage property owners reserve the sites for businesses related to the marine and ocean observing cluster. The incentives may be in the form of extending infrastructure to southern sites that do not have infrastructure.

The identification of key sites would build on the buildable lands inventory conducted as a part of the update of the Economic Opportunities Analysis, and the strategic plan developed for the marine research and ocean observing sector.

Rationale: Having adequate sites in appropriate locations is a prerequisite for siting new businesses. While the buildable land inventory in the updated Economic Opportunity Analysis identifies sites with development capacity, it did not go the next step and identify which sites are appropriate for target industries. This action would make those determinations.

Who does It: City of Newport

Possible funding sources: City of Newport

When: Year 2, start date contingent upon completion of Action 1.2

Benchmarks: Identification of opportunity sites

Action 1.4 Stakeholder workshops

Description: These types of workshops should be held periodically to maintain momentum and foster relationships. Stakeholders would discuss their role in the cluster, opportunities for growing the cluster in Newport, and each stakeholder's capacity to contribute to growth of the cluster. These workshops provide stakeholders in Newport an opportunity to ask questions about other stakeholder's locational needs, assess opportunities to attract new agencies/businesses to Newport, and understand the needs of businesses that might consider moving to Newport. The Yaquina Bay Ocean Observing Initiative conducted a stakeholder strategy retreat in July of 2011. That retreat brought state and local stakeholders in the marine and ocean observing research and education cluster together to collaboratively identify strategies for growing the cluster and defined a set of actions for moving the initiative forward.

Rationale: As a member of YBOOI, the City of Newport is an important partner and should be consistently involved in this activity. The workshops would allow Newport city staff and city policy makers to network with economic development partners to better understand initiatives being undertaken in other communities and businesses and identify linkages and opportunities.

Who does It: Yaquina Bay Ocean Observing Initiative/Economic Development Alliance are lead in coordinating these meetings. It is essential that city of Newport staff and policy makers are consistently engaged in this process and are aware of how city resources can leverage this sector.

Possible funding sources: These meetings can be coordinated at minimal cost.

When: Year 2.

Benchmarks: Holding the workshops; attending workshops; information sharing; refinement of strategies identified during the workshops.

Policy 2. The City shall encourage growth of tourism-related employment

Action 2.1. Develop tourism-related amenities and facilities.

Description: Work with the private sector and non-profit organizations to encourage development of amenities and facilities that would support and increase tourism. These amenities could include a golf course, events facility, or other facilities. These projects would not be constructed or maintained by the City. The City has historically provided funding to external organizations through grants funded by transient lodging tax revenues for such amenities.

Rationale: Support for strategic private and non-profit investments in amenities and facilities will encourage tourism.

Who does it: City of Newport Administration/City Committees, Greater Newport Chamber of Commerce.

Possible funding sources: Transient lodging tax grants.

When: Years 1 through 5 based on priorities and cost.

Benchmarks: Completion of projects.

Action 2.2. Work with the Port of Newport and the Greater Newport Chamber of Commerce to study opportunities to make Newport a destination for cruise ships and other recreational activities.

Description: Newport could be a destination for cruise ships, if the City had the infrastructure and facilities necessary to accommodate cruise ships. This action focuses on City coordination with the Port of Newport to ensure this action is reflected in the Port's strategic plan. The action, would largely be implemented by the Port. It would start with an evaluation of whether residents and businesses in Newport support the idea of becoming a cruise ship destination. If there is sufficient public support, conduct an evaluation of the infrastructure necessary to accommodate cruise ships and a feasibility study for becoming a cruise ship destination.

This evaluation should go beyond cruise ships. For example, the Port of Newport could create kayak launching areas. The evaluation should include analysis of recreation activities that can stand alone (such as cycling or kayaking) but would also complement cruise ship patrons. As part of this action, and to support other actions, City of Newport should participate in the Port of Newport's strategic planning process. Moreover, once the plan is complete, the city should see ways to coordinate with the Port.

Rationale: Cruise ships can create significant short-term economic activity, particularly in the Bay Front area. Moreover, exposure to the community may

lead to additional visits. Cruise ship patrons will desire a range of activities; this step would evaluate which activities are most desired.

Who does it: Newport Community Development, Port of Newport, and Greater Newport Chamber of Commerce (outreach); Destination Newport Committee (a City committee); Consultant (feasibility study).

Possible funding sources: Port of Newport (strategic plan); Transient lodging tax revenues.

When: Scope project (Year 1); implement study (Years 2-3).

Benchmarks: Completion of outreach and feasibility assessment.

Action 2.3. Maintain meaningful tourism marketing

Description: Support tourism marketing by working with tourism-related stakeholders. This function has historically occurred through a city committee and has been funded by room tax revenues. This action would be a continuation of this program, with an emphasis on strategically investing in marketing activities.

This action should include evaluation of existing and potential marketing in the areas of marine education and eco-tourism, recreational tourism (watersports, hiking, etc.). While some degree of eco-tourism promotion has occurred, opportunities exist to expand marketing. Moreover, Newport has a long legacy of activities that might be considered eco-tourism—only in recent years have these activities been identified as eco-tourism. Evaluation of eco-tourism should include an assessment of related opportunities: linkages to the Hatfield Marine Science Center, the Oregon Coast Aquarium, and other tourism activities. In short, the community has an opportunity to integrate tourism and marine research.

Historically, most of the focus has been on marketing to educational institutions to bring school children to the Oregon Coast Aquarium and other attractions. This creates an opportunity to expand marketing activities to other educational sectors—higher education, lifelong learning, etc. This could include re-establishing the Elderhostel that used to be run through Oregon Coast Community College, or other targeted marketing activities.

Rationale: Tourism is a significant contributor of jobs and revenues to Newport's economy. Growth in tourism jobs and payroll has been more or less flat for the past decade. The objective is to maintain current levels of jobs and payroll—and ideally increase them.

Who does it: Destination Newport Committee; Greater Newport Chamber of Commerce in cooperation with private businesses; Business recruitment coordinator.

Possible funding sources: Existing transient room tax funds.

When: Ongoing.

Benchmarks: Tangible marketing activities that are reported annually to the Newport City Council through the Destination Newport Committee. Travel and

tourism related economic impacts as reported by Dean Runyan Associates in their reports.

Policy 3. The City shall coordinate with the Port of Newport on shared economic development objectives

Action 3.1. Evaluate opportunities to expand the goods shipped via the Port

Description: Conduct a market analysis of potential ways to expand the goods shipped from the Port. Potential opportunities include barges of containers along the U.S. Pacific coast or shipping value-added products from the Port, where the value-added processing is done in or nearby Newport.

The City supports a meaningful industrial footprint at the Port Terminal. Development could include terminal facilities, warehouse facilities, and other facilities that support international shipping. The City will coordinate with the Port of Newport on identification and provision of infrastructure to support anticipated levels of activity.

Rationale: The feasibility assessment will provide the basis for identifying the type and scope of infrastructure improvements that will be needed.

Who does it: Port of Newport; City of Newport and the Economic Development Alliance of Lincoln County support and coordination.

Possible funding sources: Port of Newport; State planning grants (DLCD or Business Oregon).

When: As soon as possible (some work is already in progress).

Benchmarks: Completion of market analysis.

Policy 4. The City shall encourage growth of businesses involved with fishing and value-added seafood.

Action 4.1. Coordinate relationships with the Port of Newport, fishing businesses and other business interests within the community

Description: Encouraging growth of businesses involved with fishing and value-added seafood requires that city staff and elected officials have a working knowledge of the issues facing the industries. This is developed through regular engagement and interaction with the City, Port of Newport, fishing businesses, and other interested parties (e.g., the Destination Newport Committee).

The City is in the position to encourage growth in fishing and value-added seafood in a number of ways. City land use regulations and other requirements influence the environment within which the industry operates. In addition, the city owns and maintains critical infrastructure and facilities that businesses need in order to operate in Newport. Some ways that the City can assist the industry are: creating connections with other businesses in Newport to increase business, assisting with creative solutions to issues facing the industry, working through potential conflicts with other businesses and residences, or providing assistance

with industry needs for rights-of-way and parking.

In addition, the presence of fishing and value-added seafood production in Newport is part of Newport's attraction for tourists. The City can support growth of this industry through support of tourism marketing and advertising.

This action will result in periodic meetings between staff and officials with the City of Newport, Port of Newport, industry representatives, and other interested parties. The purpose of the meetings is to ensure that all stakeholders are working together to address issues and encourage growth in the industry. The action will also result in strategic use of room tax funds for supporting tourism marketing and advertising.

Rationale: Working directly with the fishing industry will allow better coordination of activities and needed improvements.

Who does it: Business growth and recruitment coordinator will set and facilitate meetings with City of Newport, Port of Newport, industry representatives, and other interested parties.

Possible funding sources: Economic improvement district and support for tourism marketing and advertising through use of room tax funds

When: Coordination meetings and project identification (year 2).

Benchmarks: Holding meetings; identification of infrastructure improvements.

WORKFORCE AVAILABILITY AND QUALITY

Goal: Provide appropriate workforce and entrepreneurial training opportunities to meet the needs of Newport's target industries

Newport has identified four target industries: marine and ocean observing research and education, tourism, fisheries, and international commerce. This goal insures that Newport has a workforce with the skills, training, and education to meet the needs of these target industries.

Strategic considerations

The City and its community partners have limited resources to invest in developing a high-quality workforce. The role of workforce development is generally assumed by educational institutions, such as the Community College, universities, and public schools (K-12). Given the limited resources available, the City will play a limited role in workforce development and primarily work through its partners in ensuring that businesses in Newport have access to qualified workers.

The information below describes the issues related to workforce availability and quality.

- Newport has an aging population, as described in the previous section. In addition, the Office of Economic Analysis forecasts that Lincoln County's percent of people 65 years and older will increase from 20% in 2000 to 30% in 2030, compared to Oregon's increase from 13% to 19% of the population. The aging workforce has skills and experience that can benefit businesses in Newport. The loss of workers as older workers exit the workforce will need to be mitigated, to ensure that businesses have access to enough workers.
- Newport has a smaller share of younger workers. About one-third of Newport's population is between the ages of 20 to 49 years, compared to 40% of Oregon's population. What can Newport do to provide opportunities for young workers at businesses in Newport, both for people raised in Newport and to attract young workers?
- An important issue for businesses in Newport is availability of a skilled and educated workforce. What can the City and other economic development stakeholders do to support better preparing the workforce to meet the needs of existing and future businesses in Newport? What can be done to provide the existing workforce with skills needed to fill jobs in marine and ocean observing research and education?

Strategies and actions

Given the strategic considerations outlined above, what actions can the City and its partners take to ensure that businesses in Newport have access to skilled workers, especially for high priority target industries? These actions should take into account the limited resources available for public investment and the role of the City and its community partners in workforce development.

Policy 5. The City shall support workforce development

Action 5.1. Provide strategic contributions in staff or dollars to partners to support workforce development

Description: Provide opportunities for communication between businesses in Newport who need employees and the Oregon Coast Community College. The City may also choose to provide support (in terms of staff or dollars) to workforce development organizations such as Oregon Coast Community College or the school district.

The TAC clearly identified the current lack of training opportunities in the area of marine research and ocean observing as a barrier. Oregon Coast Community College would be the logical organization to fill that void, however, the Community College needs funding to support more ocean-related workforce development.

Rationale: Newport has a need for qualified, trained workers, such as workers to service marine equipment or qualified mechanics for the Port.

Who does it: Newport City Council.

Possible funding sources: Existing transient room tax funds; grants.

When: Annually.

Benchmarks: Annual progress reports from Oregon Coast Community College staff , establishing how funding has contributed to workforce development.

SUPPLY OF COMMERCIAL AND INDUSTRIAL LAND

Goal: Provide an adequate number of sites of suitable sizes, types, and locations to accommodate a variety of economic opportunities over the planning period

Newport wants to provide enough land to accommodate employment growth over the 20-year planning period. Newport will need employment sites with a range of characteristics, such as different sizes, locations, access to transportation, access to the waterfront, and zoning designations. Newport wants to ensure that the City has an adequate number of sites to allow market choice for businesses in its four targeted industries, as well as for other economic opportunities.

Strategic considerations

Newport has more than 928 acres of land for commercial and industrial uses with development capacity, of which about 408 acres are unconstrained and suitable for employment uses. In addition, Newport has a substantial amount of underutilized⁹ with redevelopment potential.

- Newport's commercial and industrial land base has substantial constraints, such as steep slopes, that will prohibit development. These constraints are an issue and will require careful siting of businesses. While these constraints will create additional challenges for development in many instances, they do not necessarily preclude development.
- Newport has no commercial sites over 20 acres, two sites between 10 and 20 acres (with a total of 24 acres) and two sites between 5 and 10 acres (with a total of 16 acres). Both sites over 10 acres are located in the Wolf Tree destination resort area and are not currently serviced. No sites over five acres are available north of Yaquina Bay. Newport's industrial zone allows commercial uses outright—which could address part of the deficit. Some of this deficiency could potentially be addressed through redevelopment.
- Newport has a limited amount of unconstrained vacant or partially commercial land with development capacity (about 62 acres). Newport has a substantial amount of underutilized commercial properties, with about 90 acres that have an improvement to land ratio less than 1.00. Much of the underutilized commercial properties are along Highway 101 or just off of the Highway. These commercial properties have redevelopment potential, although it is not clear which of these sites will redevelop over the next 20-years.

⁹ Broadly, underutilized land can be consider land that is not meeting its full economic potential. In short, it is land that is not in its highest and best use. In the context of the state land use system, the terminology is a little confusing. OAR 660-009-0005(1) defines redevelopment as follows: "Developed Land" means non-vacant land that is likely to be redeveloped during the planning period. For the purpose of clarity, we use the term developed to mean land committed to existing productive employment uses and redevelopable as lands that have potential for redevelopment during the planning period.

- Encouraging redevelopment of the commercial properties may require investments from the City. The City does not have sufficient funding to invest in redevelopment of all the underutilized commercial properties at once. The City should select a few areas with higher redevelopment potential to focus redevelopment efforts on. This could include strategies to aggregate parcels, or strategies to reduce infrastructure costs.
- Land with development capacity in South Beach is limited. The City will need to work with businesses in the marine and ocean observing research and education cluster to identify other locations for new or expanded businesses, especially those that do not require close proximity to the waterfront (i.e., research offices or fabrication of marine research equipment and instruments). In some instances, the City may want to negotiate development agreements with property to better ensure that development is consistent with the City's economic development vision.
- There is land with development capacity near the International Terminal, along and near the Bay Front. The City should work with its partners and the land owner to determine what uses are appropriate for this area, which will be important for development of marine-related industries given the limited amount of developable land along the waterfront.
- Newport has a reasonably large supply of land around the Airport. This land presents opportunities for development, especially for employment uses related to or dependent on aviation. While the land is not currently serviced, the City has identified strategies to service the land, given a business or developer who wanted to partner with the City on developing around the Airport.

Strategies and actions

Given the strategic considerations outlined above, what actions can the City and its partners take to make the best use of Newport's commercial and industrial land base? What should the City do to encourage redevelopment of commercial land, given the limited amount of vacant and partially vacant commercial? How can the City best use its existing land base to support the targeted industries, especially given the very limited land supply in South Beach? These actions should take into account the limited resources available for public investment in infrastructure and efforts to support economic development. In short, the city needs a clearly articulated strategy for the management of waterfront properties.

Policy 6. The City shall encourage better use of underutilized and/or blighted commercial sites.

Action 6.1. Evaluate creation of an urban renewal district north of Yaquina Bay

Description: The URD should address the issues of underutilized commercial and industrial properties and infrastructure deficiencies. The housing needs analysis made a similar recommendation focused on reducing housing cost by addressing infrastructure deficiencies in certain areas as identified by the city. The specific purpose should be developed through a broader set of discussions.

The URD would potentially allow the city to use the additional tools offered by the URD including flexibility to resell land, land acquisition, land assembly, loans, upgrading or razing dilapidated commercial structures, facilitating the purchase or sale of land, and other tools. The URD could also address highway corridors, sign clutter, business facades, overhead lines, etc.

The City will also need to determine the extent of the URD boundary. The TAC suggested starting with properties that are adjacent to the Highway 101 and Highway 20 corridors.

Rationale: A URD would provide the city with additional tools for land acquisition and potentially funding for economic development and infrastructure projects through the bonding authority created by the district.

Who does it: City of Newport.

Possible funding sources: Urban Renewal District.

When: Evaluation of the URD should occur in Year 1; steps to establish the district, should it have council support should occur in Year 2. Implementation would occur in subsequent years.

Benchmarks: Evaluation of URD; establishment of URD; completion of projects.

Policy 7. The City shall ensure an adequate supply of commercial and industrial sites

Action 7.1 Develop strategies to prioritize target industry uses on opportunity sites

Description: Once opportunity sites are identified for employment and business growth of the target industries, develop land use strategies to reserve these sites for use by organizations in this cluster.

The initial emphasis in site identification should be on sites that are suitable for water-related and water-dependent uses, international shipping, fishing and seafood processing, and tourism. The implementation of this strategy would be on a voluntary basis—the City is not proposing additional land use regulations to implement this strategy. Rather, the City, working with other economic development partners, will engage with individual property owners to negotiate development agreements.

According to the Municipal Research and Services Center of Washington a development agreement:

*is a contract between a local jurisdiction and a person who has ownership or control of property within the jurisdiction. The purpose of the agreement is to specify the standards and conditions that will govern development of the property. The development agreement provides assurance to the developer that he/she may proceed to develop the project subject to the rules and regulations in effect at the time of approval - the development will not be subject to subsequent changes in regulations. Development agreements should also benefit the local

jurisdiction. The city or county may include conditions (mitigation measures) that must be met to assure that a project at a specific location does not have unacceptable impacts on neighboring properties or community infrastructure. The agreement may clarify how the project will be phased, the required timing of public improvements, the developer's contribution toward funding system-wide community improvements, and other conditions. The agreement can also facilitate enforcement of requirements, since it is a contract that details the obligations of the developer and local jurisdiction."¹⁰

ORS 94.504 provides the legal basis for development agreements in Oregon. The statute allows a city to enter into a development agreement "with any person having a legal or equitable interest in real property for the development of that property." The statute requires development agreements include specific information (ORS 94.504(2) through (7)). The statute also requires that the agreement is consistent with local regulations and that the local government approve the agreement after notice and hearing.

To initiate this task, the City should identify the desired outcomes of the agreements and develop a list of potential elements of the development agreements. The agreements should place limitations on the use of properties to those that are consistent with the target industries. The agreement may also spell out any improvements that the city is willing to make to support development of the cluster, and under what conditions those improvements will be made. Once the general framework is established, the city should contact select property owners in areas targeted for marine research and ocean observing. The agreements should initially be targeted to properties in the South Beach area and should consider parcel size as a factor.

Rationale: Current policies allow development of sites consistent with outright allowed or conditional uses as defined in the Newport Development Code. For example, some commercial uses are allowed in the I-1 zone. Rather than use regulatory approaches, this strategy will look to voluntary and incentive based strategies. Negotiating development agreements is a way to voluntarily engage property owners without land use regulation. Having resources to assist in business recruitment (the business growth and recruitment coordinator) provides incentive for property owners to work with the City on development agreements.

Who does it: The City Community Development Department works with economic development partners to identify key provisions of the development agreements, then contacts property owners and negotiates development agreements. The economic development partners will provide support as appropriate.

Possible funding sources: City of Newport; Urban renewal funds.

When: Develop key provisions in year two; negotiate agreements in years 3-5.

¹⁰ <http://www.mrsc.org/subjects/planning/lu/developagreements.aspx>

Benchmarks: Identification and adoption of development agreements.

Action 7.2: Develop an annexation strategy for commercial and industrial properties in South Beach

Description: This action would result in an annexation strategy for commercial and industrial property in South Beach. The project would work with property owners in the unincorporated areas of the UGB to determine issues such as infrastructure provision outside of the city limits. The project ultimately will result in an Urban Growth Management Agreement (UGMA) between the City of Newport and Lincoln County that includes the South Beach area. The Newport City Council has a goal of accomplishing this in the next five years.

Rationale: Having a defined annexation strategy will ensure efficient provision of municipal services, as well as adequate sites for businesses. This strategy may also address the issue of limited number of larger commercial sites.

Who does It: City of Newport Community Development, Lincoln County Planning.

Possible funding sources: City funds; state planning grants.

When: Initiate work in year 1 or 2.

Benchmarks: Adoption of UGMA.

INFRASTRUCTURE AND PUBLIC FACILITIES

Goal: Make investments in infrastructure and public facilities to support the target industries

Newport wants to improve economic conditions and promote growth of businesses in the target industries. High quality infrastructure and public facilities are important to support economic growth. The City has limited funds to support maintenance of existing infrastructure and public facilities. The City wants to leverage the limited funds available for infrastructure and public facility maintenance and improvements through working with local partners and the State to make strategic investments.

Strategic considerations

Newport provides a range of public infrastructure: municipal water system, wastewater system and treatment, local street system, stormwater system, street lighting, multi-use paths, and parks. Newport also has a range of public facilities: recreation center, performing arts center, library, Abby Street pier, a boardwalk, and public parking lots. The City has limited funds available to maintain existing infrastructure and public facilities. Recent upgrades to the City's water and wastewater systems have been made, in part, by leveraging local funds with funds from external sources.

The information below describes the issues related to Newport's infrastructure and public facilities.

- Newport's municipal water system and wastewater treatment plan have recently been (or are in the process of being) upgraded. The City has sufficient water treatment capacity and wastewater treatment facility capacity to accommodate expected growth, including growth of industries with high water or wastewater demands. The City will need to work with existing and new businesses to meet changing demands for water and wastewater usage, such as changes to regulation of wastewater effluent temperatures or new needs of marine-based industries for wastewater treatment.
- The City has limited funds to maintain existing infrastructure and facilities and very little financial capacity to make strategic investments. Existing funds are generally used for basic maintenance.
 - The distribution system (e.g., pipes or pumps) for the water and wastewater systems are deteriorating. While the City has plans to upgrade parts of the distribution system, the needs for replacement are greater than the City's resources for maintenance. The City is heavily reliant on outside sources of revenue to maintain the systems, such as grants and loans.
 - The City has a considerable number of public facilities, some of which are important to growth of the target industries (e.g., the Abby Street pier). The City has no dedicated funds to maintain these facilities. Where appropriate, the City has used funds from the transient lodging tax revenues or business license revenues to maintain public facilities.

- The lack of funds leaves the City in a reactive position for addressing infrastructure problems. Some funds are available in the South Beach area for infrastructure maintenance and improvements through the urban renewal district. As a result, the City may be able to pro-actively support growth in South Beach and make strategic infrastructure investments.
- Much of the City's vacant land supply is on the south side of the City, south of South Beach and north of and around the Airport. In addition, Newport has some vacant buildable land at the northern side of the City. The City is extending service to some of these areas but some areas will be unserved.
 - The City is extending services on the south side of Newport to 50th Street. While the City could extend services to about 62nd Street, the vacant land south of 50th Street will remain unserved until there is developer interest in building in this area and funding to support extending services.
 - The City is extending services north of 71st Street but not beyond about 78th Street. This will leave some vacant land unserved. The slopes and land instability may make servicing some of the vacant lands in this area challenging.
- The City has a considerable supply of properties that are underutilized or redevelopable, especially along Highway 101. These sites have existing services and could support more economic activity than they currently support.
- The Yaquina Bay Bridge provides advantages to Newport, both as a connector between north and south Newport and as a historic resource. The Bridge, however, is a constraint to shipping because of low clearance and is a constraint on automotive and freight capacity on Highway 101. In addition, the Bridge is an impediment to pedestrian and bicycle traffic between South Beach and the northern part of Newport. As of now, ODOT has no plans to upgrade or replace the bridge and has not identified a future funding source to do so.

Strategies and actions

Given the strategic considerations outlined above, what actions can the City and its partners take to leverage existing funds for maintenance and upgrades to Newport's infrastructure and public facilities? These actions should take into account the limited resources available for public investment, both at the local and State level.

Policy 8. The City shall ensure adequate infrastructure is available.

Action 8.1 Identify and make Infrastructure investments on the opportunity sites

Description: Once opportunity sites are identified for employment and business growth of the marine and ocean observing cluster, identify the municipal and other infrastructure deficiencies on each site (if any). Work with partners and involved stakeholders to secure funds for making necessary infrastructure upgrades. This action should engage other service providers such as the natural

gas, communications and other service providers. The Port of Newport should also be involved.

Rationale: Sites must have sufficient infrastructure capacity to be viable opportunity sites.

Who does it: The business recruitment coordinator would organize the meetings and document the results. Other economic development partners would participate and provide information. City staff would work with elected officials to prioritize the investments.

Possible funding sources: City; state and federal grants.

When: Identify infrastructure needs (After completion of the initial phases of Task 7.1; years 3-5).

Benchmarks: Identification of needs; inclusion of projects in the city's capital improvement plan; completion of projects.

Action 8.2. Coordinate provision of infrastructure to the International Terminal

Description: Trucks bringing goods to the International Terminal typically use Moore Drive to access the port from Highway 20. Depending on the results of the Port's economic and feasibility assessments, these transportation connections to the Port may need to be upgraded for additional capacity.

Rationale: Infrastructure capacity must be available for international shipping to be viable.

Who does it: Port of Newport lead; City of Newport support.

Possible funding sources: City of Newport; Port of Newport; state and federal transportation funding programs; Oregon Infrastructure Finance Authority

When: As soon as the Port identifies needs the City should work to conduct preliminary project evaluations and get them into the capital improvement program. This action links to Action 3.1 and is contingent upon substantial progress towards that Action.

Benchmarks: Completion of feasibility assessment (Port); identification of projects; projects included in the CIP.

Action 8.3. Develop and maintain infrastructure used by visitors

Description: Where legally allowed or permissible, use lodging and local gas tax revenues to support or maintain infrastructure used by visitors, such as local roads and sidewalks in areas frequented by visitors. Use lodging and local gas tax revenues for street-scaping and improving the appearance of Highway 101.

This action would include development of specific policy language related to use of transient room tax revenues for development of infrastructure, including as match to other state and federal grants.

Rationale: Strategic investments in visitor infrastructure will encourage tourism.

Who does it: City Public Works Department; input from the Greater Newport Chamber of Commerce.

Possible funding sources: Transient lodging and local gas tax revenues.

When: Years 1 through 5.

Benchmarks: Completion of projects.

Action 8.4. Develop infrastructure needed to support fishing and seafood processing

Description: Changes in permitting and fishing quotas have impacted the industry in significant ways. This action would identify specific things Newport or its partners could do to maintain the commercial finishing industry. This could include issues such as ensuring that permits stay in Newport if operators retire or move, providing support for additional infrastructure such as ice making, and other actions.

Coordinate with fishery businesses to understand their future business plans and infrastructure needs. Work with stakeholders to develop or maintain infrastructure needed to maintain businesses in fishing, ensuring that fishing rights stay in Newport. This action should include a regular forum for the City, the Port and other organizations to meet with representatives of the fishing industry.

This action will include an assessment of the condition of in-water structures – docks and other facilities. These facilities are owned by the City, the Port of Newport and private entities. Ideally, this assessment would be coordinated and completed by all relevant entities at the same time.

Rationale: Working directly with the fishing industry will allow better coordination of activities and needed improvements. Commercial fishing and seafood processing are one of Newport's core industries. It is important that Newport maintain this industry.

Who does it: Local operators, OSU Sea Grant, and the OSU Extension Agent; City of Newport and Port of Newport are in supporting roles.

Possible funding sources: Economic Development Improvement District; City, state or federal transportation funds, Connect Oregon; Oregon Infrastructure Finance Authority.

When: As appropriate.

Benchmarks: Holding meetings; identification of infrastructure improvements; completion of projects.

Action 8.5: Work with ODOT to upgrade or replace the Yaquina Bay Bridge

Description: The Yaquina Bay Bridge is the primary connection between the northern and southern portions of Newport. It is also a historic resource that is part of the cultural and economic fabric of the community and state, and is a tourist attraction. The bridge is near the end of its engineered life and has both capacity and safety issues. Ultimately, the Oregon Department of Transportation

will determine if and when to upgrade or replace the bridge. Because of the nature of this critical transportation lifeline and cultural and economic resource, the City will continue to work with ODOT and other partners to encourage ODOT to initiate planning studies on the span that will ultimately result in inclusion in the Statewide Transportation Improvement Program.

Rationale: Having a safe and efficient transportation connection between the two areas of Newport is critical to future economic development, as is the cultural and economic impact that such a significant historic structure as the Yaquina Bay Bridge has on the community and state.

Who does it: City, Port of Newport, Greater Newport Chamber of Commerce, Economic Development Alliance of Lincoln County.

Possible funding sources: This primarily requires staff effort.

When: Ongoing.

Benchmarks: Obtaining a firm commitment from the State of Oregon to initiate planning efforts to replace the span.

Implementation

Figure 1 shows the proposed implementation schedule for the Newport Economic Development Strategy.

Figure 1. Proposed implementation schedule

Strategies	2012					2013					2014					2015					2016				
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	
JOB GROWTH Goal: Create conditions that are attractive to the growth of existing business and attract new businesses to Newport to create new jobs Action: Create and staff a Business Growth and Recruitment Coordinator position Strategy 1. Facilitate growth of employment in the marine and ocean observing research and education cluster Action 1.1 Identify a person or organization responsible for coordinating among stakeholders Action 1.2 Develop a strategic and business plan to guide growth of the marine and ocean observing cluster Action 1.3 Identify opportunity sites for growth of the marine and ocean observing cluster Action 1.4 Stabilize and start shops Strategy 2. Encourage growth of tourism-related employment Action 2.1 Develop tourism-related amenities and facilities Action 2.2 Work with the Port of Newport to study opportunities to make Newport a destination for cruise ships and other recreational activities Action 2.3 Maintain meaningful tourism marketing Strategy 3. Coordinate with the Port of Newport on shared economic development objectives Action 3.1 Evaluate opportunities to expand the goods shipped via the Port Strategy 4. Encourage growth of businesses involved with fishing and value-added seafood Action 4.1 Coordinate relationships with the Port of Newport, fishing businesses and other business interests within the community																									
WORKFORCE AVAILABILITY & QUALITY Goal: Provide appropriate workforce training opportunities to meet the needs of Newport's target industries Strategy 5. Support workforce development Action 5.1 - Provide strategic contributions in staff or dollars to partners to support workforce development																									
SUPPLY OF COMMERCIAL AND INDUSTRIAL LAND Goal: Provide an adequate number of sites of suitable size, type, and location to accommodate a variety of economic opportunities over the planning period Strategy 6. Encourage better use of underutilized commercial sites Action 6.1 Evaluate creation of an urban renewal district north of Yaguine Bay Strategy 7. Ensure an adequate supply of commercial and industrial sites Action 7.1 Develop policies to prioritize large industry uses as opportunity sites Action 7.2 Develop an acquisition strategy for commercial and industrial properties in South Beach																									
INFRASTRUCTURE AND PUBLIC FACILITIES Goal: Make investments in infrastructure and public facilities to support the target industries Strategy 8. Ensure adequate infrastructure is available Action 8.1 Identify and make infrastructure investments on the opportunity sites Action 8.2 Coordinate provision of infrastructure in the International Terminal Action 8.3 Develop and maintain infrastructure used by visitors Action 8.4 Develop infrastructure needed to support fishing and seafood processing Action 8.5 Work with ODOT on upgrades to Yaguine Bay Bridge																									

Lincoln County
Economic Development Strategies:
Long-Range Plan
2010-2011

Executive Summary

ECONOMIC DEVELOPMENT ALLIANCE OF LINCOLN COUNTY

Post Office Box 716
Newport, OR 97365

(541) 961-3837

ecdev@orcoast.com
www.coastbusiness.info

Preface

It has been 15 years since the Lincoln County Board of Commissioners asked the Economic Development Alliance of Lincoln County to develop *Lincoln County Economic Development Strategies: Long-Range Plan 1995-2015*. Since then it has been revised and re-issued bi-annually.

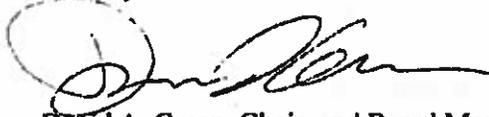
We continue to believe the goal of economic development should be an improved quality of life for Lincoln County's residents. Increasing the average income of our residents is of key importance, but quality education, accessible health care, affordable housing, and protection of our natural environment are also key components. We need to strengthen and build upon our tourism and natural resource employment bases toward a more diversified economy that offers higher-income year-round jobs in Lincoln County.

Economic development in Lincoln County is activity that supports, enhances, or diversifies our county's economy. The approach of the Economic Development Alliance has evolved to change with the changing world in which we live; a world where global prices, commodities, transport and telecommunications have reshaped our lives. This year's Long Range Plan tries to fit the local competitive advantages of Lincoln County Oregon into this global setting. **Business Recruitment, Retention and Expansion** are found in the Plan. A retention and expansion strategy uses the model of growing existing businesses through nurturing and support (sometimes called "economic gardening"), while recruitment brings new business opportunities to the community. A **Team Approach** using many entities, both private and public, is essential. A lead agency may be identified but they will always need assistance to go forward. Our approach places value on green and sustainable practices as that provides a solid base for jobs and the natural environment. One way this is represented in our Long Range Plan is an emphasis on **Value-Added Products and Services**, whether it be in forest products, agriculture, seafood, or niche tourism.

We intend to fully participate in the **Knowledge and Innovation Economy**, as reflected in our newest goals (9 and 10), Marine Research and Technology/Telecommunications.

A long-range plan for economic development in Lincoln County is not static. Planning is an ongoing process of revision and improvement as we make progress, move on, or respond to outside change. The challenge is to respond in ways that improve the standard of living and the quality of life in Lincoln County. We welcome your comments.

Thank you.



David A. Green, Chair, and Board Members:

Curt Abbott	Marty Cahill	Gary Gamer	Commissioner Terry Thompson
Cliff Collard	Amy Libby	Tom Rinearson	
Zack Dahl	Dr. Pat O'Connor	Dr. George Boehlert	
Bryan Fitzsimmons	Dr. Ed Parker	Councilor Sue Woodruff	

Caroline Bauman, Executive Director

Goals and Strategies: Economic Development Focus Areas

1. Education	4
2. Health Care.....	5
3. Housing, Child Care and Family Support.....	5
4. Transportation.....	6
5. Arts and Culture	6
6. Small Business and Manufacturing.....	7
7. Natural Resources.....	8
8. Tourism	9
9. Marine Research	10
10. Technology and Telecommunications.....	11

Vision and Process

In these pages we elaborate on the focus areas listed above. The first five – in no order – pertain to quality of life and encompass values and needs for people who live and work locally. The other five (in no order) are identified priority sectors to develop in size and importance. A wide variety of groups actively work on all ten. Economic Diversification and Quality of Life (which were listed in previous versions of the report) are fundamental parts of our organization’s approach and are no longer on the list. We recognize that there is significant overlap; for example, Technology cannot be separated from Marine Research which in turn includes elements of Education. They are separated to provide an action framework for areas we will promote.

Not mentioned in the Goal areas, but still of great importance to our economic development, are clean abundant water, wastewater treatment, recycling, energy efficiency, public safety, and fire protection. Some of these fall more strongly into the purview of our elected leadership, and some are the responsibility of all of us. The business finance climate, public policy, taxes, and appropriate zoning are vital to developing the economy, but sometimes respond to larger forces. We work on them where feasible.

The focus areas have evolved over past 15 years and progress made revising led to . This version contains some revisions for clarity and brevity. Rather than an Action Plan for each goal, we are now identifying a Lead Agency and Partners. We do not wish to impose but to suggest actions to be taken. The Economic Development Alliance (EDA) plays the role of assisting with every area contained herein but is not solely responsible. EDA will take on a leadership role in Manufacturing, Marine Research, and Technology and we look forward to working with all of you in our many partnerships.

Thanks for your input in idea generation, writing, and editing.

GOAL 1. EDUCATION:

Support & expand local educational services for the community by building our educational infrastructure.

Strong advocacy for the county's education providers: Lincoln County School District, Oregon Coast Community College, and Oregon State University is needed. The Oregon Coast Aquarium is a center for coastal learning. Our local education partners are an important factor in attracting and retaining businesses on the central coast.

1.1 Promote the value of life-long learning in the quality of life in Lincoln County. Assist education providers in anticipating and meeting the community's educational and technical needs. Quality education plays an essential role in economic development and the recruitment of entrepreneurs and professionals to Lincoln County and the region's economic well being. Reading and literacy are of the highest importance.

1.2 Oregon Coast Community College: Support the programs that will be located in new campus sites. It is crucial to make full use of the new campuses. Nursing, aquarium science, general education courses and high school completion programs at Oregon Coast Community College need community and state support for student scholarships, program underwriting, and student recruitment as the college endeavors to meet local employers' needs for trained workers, and residents' desire for enrichment. Community members can be "ambassadors" between OCCC and the various high schools.

1.3 OSU Hatfield Marine Science Center (from www.hmsc.oregonstate.edu/info/strategicplan/):
Goal: Create and expand opportunities for outstanding and compelling educational programs and a superior learning environment in marine and coastal science and resource management.

- Develop opportunities for undergraduate courses at HMSC that enrich existing programs.
- Increase opportunities for graduate studies at HMSC.
- Develop leading national and international programs in informal education and extension-based outreach in coastal and marine science.
- Create programs of continuing professional education for scientists, managers, practitioners, and educators.

1.4 K-12 Education: meeting and exceeding state and national standards. We need to utilize best practices for educating the workforce of tomorrow by providing information technology, basic skills that are needed for employment, career-related experience, and entrepreneurship advising. We should foster interchange between teachers and community issues and needs. Innovation in the schools such as the IB and credit by proficiency should be expanded upon, along with strong community college connections.

1.5 Pre-Kindergarten. We recognize that programs such as Head Start and quality preschools contribute to early literacy and contribute to students' success from kindergarten through adult life.

1.6 Advocacy and Lead Agencies: Funding for education requires advocacy with policy makers, stressing that "education is good for business." More bridges are needed between business needs and education, for example: using business school curriculum and building communication skills. We must find ways to locally invest in education, and look at creating a "think tank" for additional, stable funding. We need to highlight the importance of our local education providers in attracting and retaining business. Education is connected to the region's economic and social well-being. The Board and Supervisor of the Lincoln County School District, and Board and President of the OR Coast Community College are the Lead Agencies identified for this set of strategies, with assistance from parent groups, government, and business groups.

GOAL 2. HEALTH CARE:

Lincoln County's health care system is one key to the county's economic growth.

Our overall goal is to improve the health of our people, which in turn supports community livability. All aspects of business recruitment, and resident/employee attraction are impacted by access to an affordable, high-quality health system. Areas of focus in 2010: workforce, facilities, access to care, wellness, and public health.

2.1 Retention of Workforce: A strong core of high quality local healthcare facilities and professionals create family-wage jobs and keep healthcare dollars in the county. The nursing degree program is one method to locally support this workforce and more need to be found, such as legislative assistance to rural communities and tax incentives.

2.2 Facilities: Both county hospitals are embarking on long term upgrades leading to replacement. Public information and understanding are vital to public support. Rural clinics are expanding through Samaritan Health Services (SHS). Two federally-qualified Health Centers and a Veterans Clinic have been added to the county.

2.3 Access: Encourage collaboration among providers to assure healthcare availability and coordination to all citizens. Tools such as videoconferencing and EMR/PHR (Electronic Medical Records/Personal Health Record) can benefit both providers and patients. School-based clinics and mental health services always need support, as they are tax-supported. The Health and Human Services (HHS) Dept. sets goals each year to address health problems in the community (e.g., teen pregnancy, substance abuse, indigent care). Employees of small businesses and self-insured individuals need affordable health insurance. National health care reform is expected to require assistance and response for quite some time.

2.4 Wellness and Preventive Care: More effort here saves time, money, and most importantly, improves general health. Samaritan Health Services has a Health Education facility in its plans, and schools can also make a difference. Facilities such as pools, rec. centers, and trails are important to provide throughout the county. Lincoln County Community Health Improvement Partnership (CHIP) prioritizes new local health initiatives based on a countywide health needs assessment.

2.5 Public Health: Immunization, chronic care programs, substance abuse, teen pregnancy, obesity, and anti-smoking efforts are just a few of the issues that we must address in the public health arena. The CHIP and HHS assessments should be the guides to action. The Lead Agencies are the Health Districts, and the Boards and Executive staff of the two hospitals for Samaritan Health Services. Lincoln County is another major provider.

GOAL 3. HOUSING, CHILD CARE, FAMILY SUPPORT:

We need a wide range of housing options, recognizing that an economy without affordable housing for workers will stagnate. The need for affordable housing is still acute. Workers need a home to hold a job. Residents without incomes have difficulty keeping their housing; the two needs are inextricably linked. Child care and family support have similarly emerged as essential needs in this economic climate.

3.1 Support the development of affordable housing: The ten-year plan to end homelessness is actively in place. Many other options are now described in the Workforce Housing Tool Kit. These include the Lincoln Community Land Trust (and similar groups), incentives for developers, and homeowner subsidies through government programs. The Community Development Corp. and Housing Authority can help renters, and ordinances can be adapted to accommodate flexible uses like residence over commercial units.

3.2 Support Child Care availability: A coordinating non-profit has now been formed in the county with a mission and goals to provide child care services. This group is working with OSU Extension Service, and is reaching out to employers and developing funding to fill this urgent need.

3.3 Family Support: We recognize that we must attract and retain parents in the 25-45 age group in our coastal economy. Families can be supported by: summer and after-school programs, healthy lifestyle and low-cost recreation options, literacy and English proficiency programs, and by listening to their other needs and responding to them.

GOAL 4. TRANSPORTATION:

Improve Lincoln County's transportation systems.

4.1 Roads: Work cooperatively to improve transportation links both within Lincoln County and connecting Lincoln County to the Willamette Valley. Improving Highway 101 and inland routes, and avoiding congestion, are very important to the county's future economic development. Improvements are needed to support tourism, business and residential growth while protecting scenic values. We must continue to pursue options for improved, reliable, and safe transportation for Lincoln County's residents and visitors. This includes bridges, culverts, lighting, medians wherever needed.

4.2 Air: Commercial air service is expanding (3 flights per day as of this report). Marketing this travel option is essential for long term viability. The City of Newport's municipal airport is a regional server. The rest of the county should join the city and airline to promote it for success after the close of subsidy.

4.3 Other Modes: Explore alternative modes of transportation for Lincoln County's visitors and residents. "Non-auto" options need to be pursued wherever appropriate, including alternative fuel, public transit, car-pooling, bicycle, and pedestrian. Innovative development and public education campaigns about these alternatives will help to ensure success.

4.4 Water: Support Lincoln County's ports and harbor districts. The ports of our county are crucial resources for economic development. They facilitate the fishing industry, shipping, and recreation, among other activities. Water connections into Yaquina Bay and Toledo should be an ongoing action item.

GOAL 5. ARTS AND CULTURE*:

Develop the arts as an economic resource.

Lincoln County has a thriving arts and cultural scene that is remarkable for a rural county. Our goal is to establish this place as a major arts and cultural destination for tourists, creative professionals and retirees. The arts enhance the quality of life and we want to support local artists. By working with artists and arts organizations we reach the county's potential as an arts destination.

Strategy 1.1 Support visual artists, writers, musicians, and performing artists. In cooperation with the Oregon Coast Council for the Arts, we can bring training and marketing resources to continually upgrade the professionalism and income in this sector. Relationships between the arts and the business community are mutually beneficial and should be strengthened.

Strategy 1.2 Improve access to cultural opportunities, increase participation, and encourage art in public spaces. Accessible art enhances community livability, and helps educate the public about art. Underwriting, flexible pricing, transportation options, and a variety of venues help provide access. The level of cultural

awareness for young people is raised through after-school, summer, free, or outdoor programs.

Strategy 1.3 Support cultural facilities, projects and tourism: Collaborations and partnerships for cultural tourism are essential and include pursuing grants, fundraising, events and volunteering. Our support for cultural facilities encourages and promotes historic preservation, libraries, cultural centers, galleries, and even culinary kitchens. All of these enhance our county's quality of life.

Strategy 1.4 Understand, Use, and Increase the Creative Vitality Index for Lincoln County: This index measures the economic health of the arts-related component of the economy. It uses employment, census and participation measures to give a picture of an area.

Partners: Oregon Coast Council for the Arts, Lincoln County Cultural Coalition, Lincoln County Historical Society, other museums, arts and cultural organizations.

***We use the word "arts" to also include culture for brevity.**

GOAL 6. BUSINESS RETENTION AND EXPANSION/MANUFACTURING

Small businesses, manufacturers, and industrial sites. As Lincoln County does not have large parcels of available, appropriately-zoned land to recruit large employers, most of our economic growth will come from the formation, expansion, and retention of existing small businesses and from selective recruitment or start-up of small businesses. We need to enhance support services to help local businesses with their needs. We should pursue the growth and establishment of industrial sites in Lincoln County to serve the needs of "traded sector" jobs, a key component of a healthy economy. While we do not foresee hundreds of acres being made available for industrial use, appropriate siting and establishment of industrial land is important to our ability to diversify the economy.

Strategy 10.1 Expand the county's capacity to support small business establishment, retention and expansion. Oregon Coast Community College's Small Business Development Center (SBDC) provides the key support for small business start-ups, retention, and expansion. The SBDC and Economic Development Alliance both have online information sources for small businesses.

Strategy 10.2 Enhance entrepreneurship in Lincoln County. Lincoln County should build on the CORE (Connecting Oregon for Rural Entrepreneurship) grant program to further assist area entrepreneurs and future entrepreneurs. The cultivation of entrepreneurs from elementary school age onward gives young people the knowledge to start their own businesses as they mature. Business started locally create jobs, bring dollars into the local economy, and are invested in the community.

Strategy 10.3 Support buying local and sales of locally made products, an e-commerce strategy, and incubators for growing businesses.

Strategy 10.4 Continue to educate qualified business about Lincoln County's Enterprise Zone to ensure the zone is being utilized in the support of job creation in the manufacturing sector. The Lincoln County Enterprise Zone offers property tax breaks for new building construction, significant remodeling of industrial buildings, and significant investment equipment, if such investments result in new job creation.

Strategy 10.5 Work with the State of Oregon to develop "certified" industrial sites in Lincoln County.

Such sites are guaranteed to be able to be developed in six months for qualified projects. This is highly attractive to businesses looking to expand or relocate in response to market conditions, in a timely fashion. Further, such sites are promoted and marketed over those that are not certified by the State of Oregon.

Strategy 10.6 Support the infrastructure required to support manufacturing activities. From enhanced rail services to barging, manufacturing companies require a variety of avenues for shipping out product, and bringing in materials. Methodologies for investment, such as angel networks need to be reviewed, and those that are viable need to be pursued.

GOAL 7. NATURAL RESOURCES:

Expand and add value to our natural resource base.

The natural resource base of the coastal economy, including both land and marine, should be protected and expanded by additional processing and product development. Commercial fisheries have a traditional base in Yaquina Bay, and natural resource jobs are a critical part of the Lincoln County economy.

7.1 Fishing, sport and commercial, represents an important part of the economy of Lincoln County. The ports of the county also provide boat recreation, marine-related industries, and home porting of research vessels. Specialty markets are increasing for seafood, including direct-to-restaurant. Our fishing industry is roughly the same part of the local economy as the tourism industry. This very valuable component of the county's economy needs to be protected and assisted in evaluating what is needed to help the fishing industry when faced with restrictions and cutbacks.

7.2 Collaborative research and sharing of information between local scientists and the fishing industry, as well as between scientists and commercial seafood industry, has the potential to enhance both.

7.3 Individual Fishing Quotas (IFQ): This newly emerging fisheries management strategy will involve allocating catch, which is then open to buy/sell/and trade. There needs to be an organized, cooperative effort if we want to keep the landings in the central coast ports. The partners will include: ports, fishermen, processors, small/locally-based vessels, and support industries.

7.4 Ocean Zoning, or Spatial Planning: We must ensure wide collaboration on this front which is proceeding forward at the state and national level. There are many users now competing for space and associated permitting (see Marine Research Goal 10).

7.5 Agriculture and forest products: find ways to protect, diversify and add value to natural resource products harvested within Lincoln County, and to market those products. Adding value through manufacturing, packaging or marketing techniques will help create or retain jobs in Lincoln County. We need to find creative opportunities to add value to natural resource products in farming and timber. Community Forestry that connects selective harvesting with fine wood niche manufacturers is a promising development.

7.6 Support Farmer's Markets and "Buy Local" campaigns to keep local dollars circulating. These markets feature items such as produce, cheese and local woolen products. The next steps in "local food" are Community Gardens, Community-Supported Agriculture, and Farm-to-Table (or fisherman to restaurant) specialty crops of gourmet quality. The tourist of Lincoln County is becoming more discriminating and there is a demand for more fresh product and more variety in flavors.

7.7 Other Natural Resource Issues, to be investigated further: Engagement of federal agencies in forest products, involvement of the Siletz Tribe in partnerships with natural resource products, conservation tools as appropriate, zoning tools, and regional water supplies are all to be investigated further.

GOAL 8: TOURISM:

Expand and add value to our tourism industry.

1. Regional Strategies, Vision, and Cooperation

Work to develop a regional approach to tourism on a countywide basis by partnerships between various visitor industries and organizations. Share studies and data in presentations. Cooperate with other coastal counties to promote the coast as a region. Work within programs developed by the state.

2. Workforce Development

Increase knowledge of the county among front-line workers. Support programs to educate visitor industry workers about the various amenities Lincoln County has to offer. A few ideas:

- Use successful models such as "Know Your Newport" to reach and educate staff. Employers can help motivate and provide attendees.
- Create fun bus tours of the area so employees can see the area, and then be able to talk to tourists and tell them the many activities and places to see in the area.
- "Travel Oregon" has a free Q program on line, to increase customer satisfaction.
- Work with employers and encourage employers to pay employees to attend informational events.
- Create tours of vessels. NOAA, the aquarium, and Hatfield for the ever-changing workforce.

3. Marketing/Promotion

- Optimize the unique strengths of Lincoln County. Example: the Yachats trails and botanical garden. Waldport Water Trail, working waterfront, arts, sport fishing, bridges, lighthouses.
- Raise awareness of COCA hiking guide for Lincoln County on line and in print. Includes community biking trails and organized activities.
- Data show people are drawn to the beach for the ocean, hiking, wildlife viewing.
- Use technology for walking tours, videos about the county. Use You-tube.
- Publications: problem of too much duplication has been raised and must be answered. The numerous visitor guides should be looked at, consolidated, and success of print ads be measured.
- Buy Local-style efforts can add to industry success. Mutual support might include discounts, coupons, contests to visit other parts of county. "Buy Local" organization offers discounts.
- Tourism businesses can network by memberships in other chambers in the county.

4. Develop New Venues for Tourism such as Cruise Ship welcoming. Innovations and opportunities in group travel have a great potential in increasing visitor numbers and should be sought out.

5. Optimize resources from outside the county to assist with Tourism goals. The lead and partner organizations should always search for programs and resources that might assist some of our smaller organizations and merchant groups.

Lead Agency: COCA (Central Oregon Coast Association) with partner organizations: Economic Development Alliance, Greater Newport Chamber of Commerce, Lincoln City's Chamber and VCB, other chambers throughout county.

GOAL 9. MARINE RESEARCH (NEW):

We support the establishment and recruitment of specialized support businesses relating to the activities and research being performed at Hatfield Marine Science Center, NOAA Marine Operations Center-Pacific, and elsewhere. We are committed to a quality of life that is capable of attracting and retaining marine science workers. The Oregon Coast Community College, the Aquarium and the Ports are partners in this effort

9.1 The OSU Hatfield Marine Science Center is an operational base for: Ocean Observation Infrastructure, OSU research vessel(s) support, mapping and data collection, climate change modeling and many other activities. Our goal is to support and expand all projects of: National Marine Renewable Energy Center (NMREC) and its needs; Marine Mammal Institute and its needs; and Sea Grant for seafood industry R&D, commercial applications for seafood, and adding value. We support the expansion of Hatfield Marine Science Center as a center for education, research and commercially applied science.

9.2 We support a wide range of economic development strategies based on use of marine resources. This includes help and support to Lincoln County's fishing industry, oyster and mollusk applications, and other creative strategies that take advantage of the marine environment.

9.3 The Ports of Newport and Toledo are working on major capital projects that will contribute to a broad range of economic activity. We must be ready to step in when needed as a community to ensure the successful completion of projects. The new NOAA facility will raise the standard for water-dependent tenants and our waterfronts will display excellence in other facilities. A re-built international terminal and the Toledo shipyard provide upcoming facilities for use.

9.4 NOAA Marine Operations Center-Pacific: We are committed to helping NOAA fill its needs and solve any problems that arise. We will be actively training support businesses for NOAA in government procurement to qualify them for contracting. Follow-up to maintain lists of companies is vital.

9.5 Oregon Coast Aquarium is a major asset to the community and plays a role as a site for K-12 education on animals and ocean life. Newport is showing the world that a modern fishing industry, tourism, marine science and aquarium science can live compatibly and complement each other, by understanding each other's problems and working together.

9.6 Business Community: We will be working on expanding the number of businesses that can support the needs of science and the fishing fleet. A possible business/technology park to house related businesses may be considered. The improvements to the South Beach area in transportation and amenities will complement the ongoing improvements at and near the community college.

9.7 Schools: Our goal will be continual improvement to the level required by families of science professionals – from pre-K to 14 grade levels. An emphasis on marine sciences and ocean literacy is a benefit to our community; for example, becoming known for aquarium science at Oregon Coast Community College. The Aquarium adds to the marine-oriented knowledge of all its visitors.

GOAL 10. TECHNOLOGY AND TELECOMMUNICATIONS

Develop the capacity to support and recruit information-intensive jobs. An economic transition is shaping the global economy. Corporate downsizing, increased use of telecommuting and independent consultants provide economic opportunities for coastal communities such as ours. Lincoln County should offer telecommunications services comparable to those available in urban centers so it can attract and retain high-wage telecommuting and independent small business jobs.

Strategy 10.1 INFRASTRUCTURE: Ensure that the telecommunications infrastructure in Lincoln County has broadband capacity and network reliability comparable to that of Portland.

10.1.a: Inventory the telecomm infrastructure in all aspects, including the status of sites and back-up power.

10.1.b: Work with the public safety community to obtain county-wide inter-operable public safety communications networks for both voice and broadband data. Use all media platforms to provide emergency alerts: for example, notify commercial radio.

10.1.c: Work with cellular telephone carriers, local communities, and planning commissions to find acceptable cell tower sites emphasizing co-location. Develop credible business cases to expand cellular telephone services countywide by filling in the current "holes" in cell phone coverage. Improve application process(es).

10.1.d: Work with local governments and mobile broadband data service providers to create public-private partnerships that result in mobile broadband service throughout the county.

Strategy 10.2 READINESS: Work with education providers to improve the readiness of the Lincoln County work force for jobs requiring information technology skills. Analysis of jobs may be needed for current needs and future trends.

Strategy 10.3 AFFORDABILITY: Study the affordability of bandwidth, the aggregating of demand and funding sources to assist rural areas.

Strategy 10.4 GOVERNMENT'S ROLE: Work with county and local governments to improve their capabilities to make local government services accessible through the Internet. An example is basic GIS; it needs to be available as public information to the highest degree possible. Incentives for location/expansion, e-commerce zone, technical assistance, and business or tech park development are also roles for government.

Strategy 10.5 BUILD LOCAL CAPACITY: The Lincoln County Technology Solutions Alliance and the Lincoln County Telecom Committee are concerned with the business sector and infrastructure, respectively. OCZMA's "Branding the Coast for Lifestyle Entrepreneurs" is another effort that is underway. The Angel Investor Network that hosts the "Willamette Angel Conference" is a way to connect investors with early stage technology companies. We anticipate more opportunities to arise in light of the Hatfield Marine Science Center and its activities in wave energy, ocean observation and marine mammals. Fish Tracking technology is an example of this.

Final Report

Newport Housing Needs Analysis, 2011 to 2031

Prepared for:
The City of Newport

ECONorthwest
ECONOMICS • FINANCE • PLANNING

99 W 10th Avenue
Suite 400
Eugene, Oregon 97401
541 687-0051
www.econw.com

Principal authors:
Robert Parker, Senior Planner
Beth Goodman, Planner
May 2011

Acknowledgements

Numerous people contributed to the completion of this project. We would like to acknowledge the hard work of the project Technical Advisory Committee, State of Oregon Staff, and consultants.

This project was funded by a Department of Land Conservation and Development Technical Assistance Grant and in-kind contributions of participating jurisdictions.

Technical Advisory Committee (TAC)

The Technical Advisory Committee (TAC) provided guidance on numerous topics, including the assumptions about the supply of buildable employment land, demand for residential land, and guidance on issues of importance to the community. TAC members included:

Lorna Davis, Greater Newport Chamber of Commerce
Barbara Dougherty, Lincoln Commission on Children and Families
Gary East, Newport Homebuilders Association
Lee Hardy, Yaquina Bay Property Management
Larry Henson, Longview Hills Manufactured Housing Community
Jim Patrick, Newport Planning Commission chair
Bonnie Serkin, Landwaves, Inc.
Valerie Soilhi, Lincoln County Planning Director
Joanne Troy, Housing Authority of Lincoln City

State of Oregon

Matt Spangler, Regional Representative, Department of Land Conservation and Development

City of Newport staff

Derrick Tokos, AICP, Community Development Director
Wanda Haney, Senior Administrative Assistant

ECONorthwest

Bob Parker, AICP, Senior Planner
Beth Goodman, Planner

HOUSING GOALS, POLICIES, AND IMPLEMENTATION MEASURES

Goals:

Goal 1: To provide for the housing needs of the citizens of Newport in adequate numbers, price ranges, and rent levels which are commensurate with the financial capabilities of Newport households.

Goal 2: To provide adequate housing that is affordable to Newport workers at all wage levels.

Policy 1: The City of Newport shall assess the housing needs and desires of Newport residents to formulate or refine specific action programs to meet those needs.

Implementation Measure 1.1: The City of Newport shall establish a set of verifiable and empirically measurable metrics to track trends in housing development and affordability. The metrics should be based on readily available data sets that are available on an annual basis and should include income and housing cost trends, housing sales, building permits by type and value, as well as others.

Implementation Measure 1.2: The Community Development Department shall prepare annual housing activity reports that include data on residential building permits issued, residential land consumption, and other indicators relevant to housing activity.

Implementation Measure 1.3: The Community Development Department shall conduct an assessment of the housing needs of Newport residents and workforce every five years. This assessment shall focus on the implementation measures and related housing programs as described in the Housing section of the Newport Comprehensive Plan.

Implementation Measure 1.4: The City of Newport shall assess the use of creative funding and land use tools to facilitate the development of government-assisted housing and workforce housing. Tools to be evaluated include urban renewal, lodging tax revenues, system development charge structures, in lieu fees, and others.

Policy 2: The city shall cooperate with private developers, nonprofits, and federal, state, and local government agencies in the provision and improvement of government assisted and workforce housing.

Implementation Measure 2.1: The City shall establish a residential land bank program with the intent of facilitating the development of government-assisted and workforce housing.

Policy 3: The city shall encourage diversity and innovation in residential design, development and redevelopment that is consistent with community goals.

Implementation Measure 3.1: The City shall review the potential for establishing policies and locations for transitional housing in ORS 446.265.

Implementation Measure 3.2: The City shall review options for allowing innovative housing design including pre-approved housing plans. The review shall consider impacts on government assisted or workforce housing on innovative design and should include consideration of innovative options that would result in an increase of workforce or government-assisted housing.

Implementation Measure 3.3: The City shall evaluate how the zoning code can be modified to create more flexibility for innovative housing design, such as form-based code options, or modifications to the conditional use process.

Policy 4: The City of Newport shall designate and zone land for different housing types in appropriate locations. Higher density housing types shall be located in areas that are close to major transportation corridors and services.

Implementation Measure 4.1: The City of Newport shall review the comprehensive plan and zoning maps to ensure that low- and high-density residential lands are located in areas that are appropriate to associated housing types.

Implementation Measure 4.2: The City of Newport shall review the Newport Zoning Code to identify potential amendments related to facilitating the development of needed housing types. The review shall, at a minimum, include the following elements: (1) reduced minimum lot size in the R-1 and R-2 zones; (2) allowing small homes under certain circumstances; (3) adoption of an accessory dwelling unit ordinance; and (4) street width standards. Any proposals to reduce minimum lot sizes shall consider building mass and the potential need to reduce lot coverage allowances.

Policy 5: The City of Newport shall coordinate planning for housing with provision of infrastructure. The Community Development Department shall coordinate with other city departments and state agencies to ensure the provision of adequate and cost-effective infrastructure to support housing development.

Implementation Measure 5.1: The Community Development Department shall review functional plans (e.g., water, wastewater, transportation, etc.) to identify areas that have service constraints or will be more expensive to service. This review shall occur in conjunction with the five-year housing needs evaluation described in Implementation Measure 1.3.

Policy 6: The City of Newport shall discourage, and in some cases, prohibit the development of residences in known environmentally hazardous or sensitive areas where legal and appropriately engineered modifications cannot be successfully made. In support of this policy, the city shall inventory, and to the greatest extent possible, specifically designate areas that are not buildable or require special building techniques.

Policy 7: As much as possible, the City of Newport shall protect residential development from impacts that arise from incompatible commercial and industrial uses; however, the city also recognizes that some land use conflicts are inevitable and cannot be eliminated. Where such conflicts occur, the uses shall be buffered, where possible, to eliminate or reduce adverse affects. Residences that develop next to objectionable uses are assumed to be cognizant of their actions, so no special effort by the adjacent use is required. The residential development will, therefore, be responsible for the amelioration of harmful affects.

Implementation Measure 7.1: The City of Newport shall investigate and evaluate housing programs that may reduce the costs on renters and home buyers.

Implementation Measure 7.2: The City of Newport shall eliminate any unnecessary review processes.

Policy 8: The City of Newport recognizes that mobile homes and manufactured dwellings provide an affordable alternative to the housing needs of the citizens of Newport. The city shall provide for those types of housing units through appropriate zoning provisions.

Implementation Measure 8.1: The City of Newport shall review the mobile home park inventory maintained by the Oregon Department of Housing and Community Services to identify parks that may be at risk of transition to commercial uses. Mobile home parks represent a low-cost housing alternative for lower income households. The City should consider strategies to mitigate the conversion of mobile home parks into other uses including working with park owners or managers.

Implementation Measure 8.2: The City of Newport shall review the zoning code to allow and encourage "park model" RVs as a viable housing type. This review should include establishing appropriate definitions for Park Model RVs, establishing appropriate development standards, reviewing minimum lot sizes, and establishing a set of pre-approved Park Model plans.

Newport Student Housing

Expansion of the Hatfield Marine Science Center in Newport

November 2014

Prepared for:

The City of Newport

Final Report

ECONorthwest
ECONOMICS • FINANCE • PLANNING

Acknowledgements

ECONorthwest and the City of Corvallis thank the many people who helped to develop the Newport Student Housing Study.

Student Housing Study Advisory Committee

Birgitte Ryslinge, President, Oregon Coast Community College

Bonnie Serkin, Chief Operating Officer, Landwaves, Inc.

Dan Cutter, Oregon State University and Waldport City Councilor

David Craig, Director of Business Development, University Housing and Dining Services, Oregon State University

Derrick Tokos, Community Development Director, City of Newport

Larry Lewis, City Planner, for the cities of Depot Bay, Waldport, and Yachats

Lee Hardy, Owner, Yaquina Bay Property Management

Onno Husing, Planning Director, Lincoln County

Patrick Wingard, North Coast Regional Representative, Oregon Department of Land Conservation and Development

Richard Townsend, Planning and Community Development Director, Lincoln City

Robert Cowen, Director and Professor, Hatfield Marine Science Center, Oregon State University

Spencer Nebel, City Manager, City of Newport

This project was funded by Lincoln County, City of Newport, and the Department of Land Conservation and Development.

Executive Summary

Newport's South Beach is a developing ecodistrict, with a broad range of ocean-observing organizations, such as: NOAA Marine Operations Center, the Oregon Coast Aquarium, the Oregon Museum of Science and Industry's Coastal Discovery Center, the Hatfield Marine Science Center (HMSC), and other businesses and government agencies. Oregon State University (OSU) is planning for an of the HMSC campus in South Beach, as part of the University's Marine Studies Initiative.

The City of Newport and Lincoln County support HMSC expansion. However, they also recognize that the growth of students, faculty, and staff resulting from the HMSC expansion could increase the pressure in Newport's already tight housing market, in the absence of proactive planning. The City, County, and OSU want to ensure that growth of the student presence will not displace Newport's workforce and residents from existing housing, which requires planning for student housing development.

This report was developed as the first step in proactively planning student housing development in Newport. This report was developed in collaboration with an Advisory Committee of staff from Newport, Lincoln County, OSU, the Oregon Coast Community College, Department of Land Conservation and development, and other stakeholders in Newport such as landowners, real estate professionals, and representatives from other cities in Lincoln County.

Hatfield Marine Science Center Expansion Plans

OSU is planning to expand the HMSC as part of the University-wide the Marine Studies Initiative, which will bring about 500 undergraduate and graduate students to the HMSC as an integral part of their studies at OSU. Student growth will result in demand for between 85 and 160 units of student housing, plus need for 40 units of non-student housing for graduate students. As part of the expansion, OSU plans to add 40 to 60 faculty and staff, resulting in the need for 40 to 60 dwellings, some in Newport and some in nearby areas and communities.

Potential Impact of HMSC Expansion on Newport's Housing Market

The 2011 Newport *Housing Needs Analysis* report concluded that Newport has a limited supply of multifamily housing and that the city lacks affordable workforce housing. In addition, the city's housing stock is aging, with some housing in poor condition. There has been little new multifamily rental development in Newport since 2000.

Examination of newer information about Newport's housing market, as well as interviews with real estate and other stakeholders, confirm these issues. Newport's housing market continues to be very tight (with a vacancy rate of around 4%) and housing affordability, especially for renters, continues to be a concern for Newport's workforce and other residents.

Given these conditions, growth in the number of HMSC students, in the absence of student housing development, has the potential to displace existing renters in Newport. OSU students in Corvallis generally pay between \$650 and \$800 per month for rent, both at housing managed by OSU and in private student-oriented housing. If students at HMSC can pay the same rent in Newport as they do in Corvallis and live in a two-person unit, they could pay \$1,300 to \$1,600 per month in rent. In comparison, average rent in Newport is currently about \$775 per unit per month.

Given the lower cost of housing in Newport, most HMSC students might have a preference for market-rate multifamily housing in Newport, if it is available. If student housing is available and OSU has an active role in managing student housing, students in Newport for part of the year and some year-around students may prefer student housing because of the convenience of living in housing managed by OSU, both for ease of paying for housing and for ease of moving between Newport and Corvallis during the school year. In addition, Newport landlords may be generally unwilling to rent to students who will be in Newport for less than a calendar year.

As a result, ensuring that student housing is built is important for HMSC students. It is a priority for the City of Newport to ensure that Newport's workforce and existing renters are not displaced by students.

Potential Sites for Student Housing

Discussions with the Advisory Committee identified the following characteristics as being important for a new student housing site: (1) a site at least five acres and potentially 10 to 15 acres, (2) within two miles of HMSC, (3) south of the Yaquina Bay Bridge, (4) accessible by bicycle and pedestrians, (5) accessible by automobiles and transit, (6) existing access to water and wastewater services, (7) outside of the tsunami inundation zone (as required by ORS 455.446 to 455.447), (8) owned by an owner willing to develop student housing, and (9) in an area with access to retail and service amenities.

This project identified an area in South Beach with several sites that meet these criteria. The site best suited for student housing is within the Wilder development, which is an area being developed with single-family and multifamily housing. The Wilder site includes an area of about three buildable acres that could accommodate student housing. In addition, two properties adjacent to the Wilder property, the BGB Parcels and the GVR Parcel, have potential for student housing. Both areas would require transportation and other infrastructure investments, as well as entitlement and other administrative changes, to make them development-ready.

Outside of these three areas, Newport has no other sites that meet the criteria for student housing. Other sites would take longer and be more expensive to make development-ready.

Policy Actions to Ensure Student Housing Development and Support HMSC Expansion

The Advisory Committee reviewed and discussed a wide range of approaches available to encourage and facilitate student housing development. The Committee also considered approaches to facilitate multifamily housing development, as some graduate students and staff may prefer to live in rental housing in Newport. The following recommendations from ECONorthwest are based on discussions with the Advisory Committee, as well as discussions with Newport staff.

Strategies to support continued collaboration about student housing development

- **The City and County should express a preference for direct and proactive involvement from OSU in student housing development.** The City and County prefer that OSU have greater involvement in operations of the student housing development, by either developing and operating the student housing facility or by working with a private developer to develop student housing that OSU manages.
- **Given the limited number of available sites that meet the criteria for student housing development, OSU should be proactive in securing a development site.** ECONorthwest recommends that OSU secure a property for development or obtain an option to purchase (or lease) a property as soon as possible. Wilder is proceeding with development and the flexibility to incorporate student housing will decrease over time. Other sites may become unavailable for development, if landowners make other development plans.
- **OSU may need to develop a phasing strategy for HMSC expansion that includes managing student growth and timing of student housing development.** An important part of ensuring that students have housing in Newport as the HMSC grows is timing the development of student housing with the growth of students in Newport. ECONorthwest recommends that OSU develop a phasing strategy for HMSC expansion that includes managing the timing of student growth with student housing development.
- **The City, County, OSU, and OCCC should continue to work together to facilitate expansion of the HMSC and student housing development.** The City, County, OSU, and OCCC continue to actively collaborate together and with other stakeholders about the HMSC expansion and student housing development.
- **The City of Newport, Lincoln County, and other cities in Lincoln County should continue to coordinate about issues related to housing and the HMSC expansion that may affect the entire county.** While undergraduate students are most likely to need housing in South Beach, HMSC's faculty, staff, and some graduate students may prefer to live in other parts of Lincoln County. ECONorthwest recommends that the County and all of the cities in it continue to actively collaborate on issues related to HMSC expansion, especially housing.

Policies and strategies to support student and multifamily housing development

- **The City and County should work together, and with other cities in the County, to decide whether to offer a multiple-unit tax exemption.** This tax exemption could be used to encourage development of multifamily, student housing, and other housing in Newport or other cities in Lincoln County.
- **The City and County should work together, and with other cities in Lincoln County, to evaluate options for using CDBG or Section 108 funds to encourage development of multifamily housing that includes low-income and workforce housing.** One of the ways to decrease potential impact of student growth on Newport's housing market is to encourage development of more multifamily housing, such as low-income subsidized and workforce housing. We recommend that the City, County, and other cities in Lincoln County evaluate options to use CDBG funds or Section 108 loans to support multifamily housing development.
- **The City of Newport should consider options for offering SDC financing or credits to encourage multifamily or student housing development.** The City already offers SDC credits to some developers. The City should weigh the trade-offs in lowering SDCs to encourage multifamily or student housing development.
- **The City of Newport should encourage and facilitate development of retail and service amenities in South Beach.** These amenities would include a grocery store, restaurants, banks, and other retail and services to serve students, residents, and employees in South Beach.
- **The City of Newport should make policy amendments, as necessary, to support student housing development and HMSC expansion.** We recommend that the City adopt policy amendments to encourage development of multifamily housing, including student housing, throughout the City.

In addition, the City should adopt implementation measures to: (1) work with Lincoln County to evaluate the use of the multiple-unit tax exemption to support multifamily development, (2) work with Lincoln County to evaluate the use of CDBG and Section 108 funds to support development of subsidized low-income and (where applicable) workforce multifamily housing, and (3) work with property owners around the Wilder development and the Oregon Department of Transportation to coordinate the amount, type, and density of residential development in this area.

(Note: Language being added is identified with a double underline.)

HOUSING GOALS, POLICIES, AND IMPLEMENTATION MEASURES

Goals:

Goal 1: To provide for the housing needs of the citizens of Newport in adequate numbers, price ranges, and rent levels which are commensurate with the financial capabilities of Newport households.

Goal 2: To provide adequate housing that is affordable to Newport workers at all wage levels.

Policy 1: The City of Newport shall assess the housing needs and desires of Newport residents to formulate or refine specific action programs to meet those needs.

Implementation Measure 1.1: The City of Newport shall establish a set of verifiable and empirically measurable metrics to track trends in housing development and affordability. The metrics should be based on readily available data sets that are available on an annual basis and should include income and housing cost trends, housing sales, building permits by type and value, as well as others.

Implementation Measure 1.2: The Community Development Department shall prepare annual housing activity reports that include data on residential building permits issued, residential land consumption, and other indicators relevant to housing activity.

Implementation Measure 1.3: The Community Development Department shall conduct an assessment of the housing needs of Newport residents and workforce every five years. This assessment shall focus on the implementation measures and related housing programs as described in the Housing section of the Newport Comprehensive Plan.

Implementation Measure 1.4: The City of Newport shall assess the use of creative funding and land use tools to facilitate the development of government-assisted housing and workforce housing. Tools to be evaluated include urban renewal, lodging tax revenues, system development charge structures, in lieu fees, and others.

Policy 2: The city shall cooperate with private developers, nonprofits, and federal, state, and local government agencies in the provision and improvement of government assisted and workforce housing.

Implementation Measure 2.1: The City shall establish a residential land bank program with the intent of facilitating the development of government-assisted and workforce housing.

Policy 3: The city shall encourage diversity and innovation in residential design, development and redevelopment that is consistent with community goals.

Implementation Measure 3.1: The City shall review the potential for establishing policies and locations for transitional housing in ORS 446.265.

Implementation Measure 3.2: The City shall review options for allowing innovative housing design including pre-approved housing plans. The review shall consider impacts on government assisted or workforce housing on innovative design and should include consideration of innovative options that would result in an increase of workforce or government-assisted housing.

Implementation Measure 3.3: The City shall evaluate how the zoning code can be modified to create more flexibility for innovative housing design, such as form-based code options, or modifications to the conditional use process.

Policy 4: The City of Newport shall designate and zone land for different housing types in appropriate locations. Higher density housing types shall be located in areas that are close to major transportation corridors and services.

Implementation Measure 4.1: The City of Newport shall review the comprehensive plan and zoning maps to ensure that low- and high-density residential lands are located in areas that are appropriate to associated housing types.

Implementation Measure 4.2: The City of Newport shall review the Newport Zoning Code to identify potential amendments related to facilitating the development of needed housing types. The review shall, at a minimum, include the following elements: (1) reduced minimum lot size in the R-1 and R-2 zones; (2) allowing small homes under certain circumstances; (3) adoption of an accessory dwelling unit ordinance; and (4) street width standards. Any proposals to reduce minimum lot sizes shall consider building mass and the potential need to reduce lot coverage allowances.

Policy 5: The City of Newport shall coordinate planning for housing with provision of infrastructure. The Community Development Department shall coordinate with other city departments and state agencies to ensure the provision of adequate and cost-effective infrastructure to support housing development.

Implementation Measure 5.1: The Community Development Department shall review functional plans (e.g., water, wastewater, transportation, etc.) to identify areas that have service constraints or will be more expensive to service. This review shall occur in conjunction with the five-year housing needs evaluation described in Implementation Measure 1.3.

Policy 6: The City of Newport shall discourage, and in some cases, prohibit the development of residences in known environmentally hazardous or sensitive areas where legal and appropriately engineered modifications cannot be successfully made. In support of this policy, the city shall inventory, and to the greatest extent possible, specifically designate areas that are not buildable or require special building techniques.

Policy 7: As much as possible, the City of Newport shall protect residential development from impacts that arise from incompatible commercial and industrial uses; however, the city also recognizes that some land use conflicts are inevitable and cannot be eliminated. Where such conflicts occur, the uses shall be buffered, where possible, to eliminate or reduce adverse affects. Residences that develop next to objectionable uses are assumed to be cognizant of their actions, so no special effort by the adjacent use is required. The residential development will, therefore, be responsible for the amelioration of harmful affects.

Implementation Measure 7.1: The City of Newport shall investigate and evaluate housing programs that may reduce the costs on renters and home buyers.

Implementation Measure 7.2: The City of Newport shall eliminate any unnecessary review processes.

Policy 8: The City of Newport recognizes that mobile homes and manufactured dwellings provide an affordable alternative to the housing needs of the citizens of Newport. The city shall provide for those types of housing units through appropriate zoning provisions.

Implementation Measure 8.1: The City of Newport shall review the mobile home park inventory maintained by the Oregon Department of Housing and Community Services to identify parks that may be at risk of transition to commercial uses. Mobile home parks represent a low-cost housing alternative for lower income households. The City should consider strategies to mitigate the conversion of mobile home parks into other uses including working with park owners or managers.

Implementation Measure 8.2: The City of Newport shall review the zoning code to allow and encourage "park model" RVs as a viable housing type. This review should include establishing appropriate definitions for Park Model RVs, establishing appropriate development standards, reviewing minimum lot sizes, and establishing a set of pre-approved Park Model plans.

Policy 9: Consistent with the November 2014 study titled "Newport Student Housing - Expansion of the Hatfield Marine Science Center in Newport" by ECONorthwest (Appendix "D"), the City of Newport will encourage development of multifamily housing, including student housing, throughout the City in areas that allow multifamily development. Increasing the supply of multifamily housing is crucial to meeting the needs of Newport's workforce and lower-income households, as well as to supporting student growth at the Hatfield Marine Science Center. The City will

identify and implement appropriate tools to support multifamily and student housing development.

Implementation Measure 1: The City of Newport will endeavor to work with Lincoln County to evaluate the use of the multiple unit tax exemption to support multifamily development. If the City and County choose to offer the multiple unit tax exemption, they will work together to identify the area(s) to apply the tax exemption, develop criteria for offering the tax exemption, and set criteria for using the program (such as a programmatic cap).

Implementation Measure 2: The City of Newport will endeavor to work with Lincoln County to evaluate the use of CDBG and Section 108 funds to support development of subsidized low-income and (where applicable) workforce multifamily housing.

Implementation Measure 3: The City of Newport will endeavor to work with property owners around the Wilder development and the Oregon Department of Transportation to coordinate the amount, type, and density of residential development in this area. If necessary, the City of Newport will adjust the zoning in this area to allow for development of student housing and other multifamily housing.

System Development Charges

City of Newport

SYSTEM DEVELOPMENT CHARGE METHODOLOGY

June 13, 2017

FCS GROUP

Oregon Office
4000 Kruse Way Place, Bldg 1, Ste 220
Lake Oswego, OR 97035
T: 503.841.6543



ACKNOWLEDGEMENTS

This work is made possible through the sincere input by City staff and the Newport SDC/CET Ad-hoc Advisory Committee. We appreciate the time and attention dedicated to this work by the following people:

Newport SDC/CET Advisory Committee

Rich Belloni Lincoln County School District
Dustin Capri Capri Architecture
David Craig Oregon State University Housing
Jim Patrick Newport Planning Commission
Jon Oksenholt Oksenholt Construction
Dean Sawyer Newport City Council
Joanne Troy Housing Authority of Lincoln County
Jeff Waarvick Waarvick & Waarvick, Attorney-at-law
Allen Wells Commercial Associates Real Estate Services

City of Newport Staff

Derrick Tokos, AICP, Community Development Director & Study Manager
Tim Gross, Public Works Director
Mike Murzynsky, Finance Director

FCS Group Consultants

Todd Chase, AICP, LEED AP, Principal/Project Manager
John Ghilarducci, Principal
Timothy Wood, Analyst

TABLE OF CONTENTS

ACKNOWLEDGEMENTS 1

SECTION I: INTRODUCTION 1

 A. System Development Charges 1

 B. SDC Overview 2

 B.1 Reimbursement Fee 2

 B.2 Improvement Fee 2

 B.3 SDC Cost Basis Adjustments 2

 C. Credits, Exemptions and Discounts 3

 C.1 Credits 3

 C.2 Exemptions 4

 C.3 Discounts 4

 C.4 SDC Phase-In Strategies 4

 D. Indexing 5

 E. Other SDC Statutory Provisions 5

 f. SDC Appeals process 5

 G. Updating newport's sdc's 6

SECTION II: WATER SDCS 7

 A. Growth Calculation 7

 B. Improvement Fee Cost Basis 7

 D. SDC Fund Balance 8

 E. Compliance Cost Basis 8

 F. SDC Calculation 9

 G. Water SDC Administration Procedures 9

 G.1. Residential SDCs 9

 G.2. Other Non-Residential SDCs 10

SECTION III: WASTEWATER SDCS 12

 A. Growth Calculation 12

 B. Improvement Fee Cost Basis 13

 D. SDC Fund Balance 14

 E. Compliance Cost Basis 14

 F. SDC Calculation 14

 G. wasteWater SDC Administration Procedures 14

 G.1. Residential SDCs 15

G.2. Other Non-Residential SDCs..... 15

SECTION IV: STORM DRAINAGE SDCS..... 16

A. Growth Calculation..... 16

B. Improvement Fee Cost Basis 16

D. SDC Fund Balance 17

E. Compliance Cost Basis..... 17

F. SDC Calculation..... 17

G. SDC Administration Procedures..... 18

G.1. Residential SDCs 18

G.2. Non-Residential SDCs 19

SECTION V: TRANSPORTATION SDCS..... 20

A. Growth Calculation..... 20

B. Improvement Fee Cost Basis 20

C. SDC Fund Balance 22

E. Compliance Cost Basis..... 22

F. SDC Calculation..... 22

G. SDC Administration Procedures..... 23

G.1. Residential SDCs 23

G.2. Non-Residential SDCs 24

SECTION VI: PARKS SDCS 25

A. Growth Calculation..... 25

B. Improvement Fee Cost Basis 25

D. SDC Fund Balance 26

E. Compliance Cost Basis..... 26

F. SDC Calculation..... 26

G. SDC Administration Procedures..... 27

G.1. Residential SDCs 27

G.2. Non-Residential SDCs 28

SECTION VII: SUMMARY 29

A. residential SDCs 29

Examples 30

B. Non-Residential SDCs..... 31

Restaurant Example 31

Apartment Example..... 31

Primary School Addition Example 32

C. comparison with other cities..... 33

APPENDICES34

- Appendix A, Growth Assumptions.....34
- Appendix B – System Demand Assumptions36
- Appendix C – Sidewalk Improvement Program, City of Newport37
- Appendix D-1 – Average Daily Vehicle Trip Generation & SDC Assumptions for New Development38
- Appendix D-2 – Average Daily Vehicle Trip Generation & SDC Assumptions for Special Districts40
- Appendix E – Public Facility Improvements.....41
- Appendix F – Newport SDC Special Districts51

SECTION I: INTRODUCTION

This city of Newport SDC Methodology Report takes into account up-to-date growth forecasts, long-range capital improvements and local SDC calculation procedures. Newport's current system development charges (SDCs) were adopted in 2007, and subsequently indexed for inflation. Since the prior SDC methodology was adopted, the City completed several capital improvements, and has updated its public facility master plans for water (2008), wastewater (update in process), transportation (2012) and stormwater (update in process).

This section of the SDC Methodology Report describes the policy context and project scope upon which the City may create a new SDC that complies with Oregon legal requirements.

A. SYSTEM DEVELOPMENT CHARGES

Oregon Revised Statutes (ORS) 223.297 to 223.314 authorize local governments to establish system development charges (SDCs), one-time fees on all new development paid at the time of development. SDCs are paid by developers or property owners that change a use of a parcel or structure that generates additional transportation demand.

SDCs are intended to recover a fair share of the cost of existing and planned facilities that provide capacity to serve future growth. Cities can, and most do, implement SDCs on water, wastewater, sewer, parks, stormwater, and transportation infrastructure.

ORS 223.299 defines two types of SDCs:

- A reimbursement fee that is designed to recover "costs associated with capital improvements already constructed, or under construction when the fee is established, for which the local government determines that capacity exists"
- An improvement fee that is designed to recover "costs associated with capital improvements to be constructed"

ORS 223.304(1) states, in part, that a reimbursement fee must be based on "the value of unused capacity available to future system users or the cost of existing facilities" and must account for prior contributions by existing users and any gifted or grant-funded facilities. The calculation must "promote the objective of future system users contributing no more than an equitable share to the cost of existing facilities." A reimbursement fee may be spent on any capital improvement related to the system for which it is being charged (whether cash-financed or debt-financed) and on the costs of compliance with Oregon's SDC law.

ORS 223.304(2) states, in part, that an improvement fee must be calculated to include only the cost of projected capital improvements needed to increase system capacity for future users. In other words, the cost of planned projects that correct existing deficiencies or do not otherwise increase capacity for future users may not be included in the improvement fee calculation. An improvement fee may be spent only on capital improvements (or portions thereof) that increase the capacity of the

system for which it is being charged (whether cash-financed or debt-financed) and on the costs of compliance with Oregon's SDC law.

B. SDC OVERVIEW

In general, SDCs are calculated by adding a reimbursement fee component and an improvement fee component—both with potential adjustments. Each component is calculated by dividing the eligible cost by growth in units of demand. The unit of demand becomes the basis of the charge. Below are details on the components and how they may be adjusted. Exhibit 1.1 shows this calculation in equation format:

Exhibit 1.1 – SDC Equation			
Eligible costs of available capacity in existing facilities Units of growth in demand	+	Eligible costs of capacity-increasing capital improvements Units of growth in demand	+
		Pro-rata share of costs of complying with Oregon SDC law	=
			SDC per unit of growth in demand

B.1 Reimbursement Fee

The reimbursement fee is the cost of available capacity per unit of growth that such available capacity will serve. In order for a reimbursement fee to be calculated, unused capacity must be available to serve future growth. For facility types that do not have excess capacity, no reimbursement fee may be calculated. This SDC methodology recommends that Newport's reimbursement SDCs be discontinued at this time.

B.2 Improvement Fee

The improvement fee is the cost of planned capacity-increasing capital projects per unit of growth that those projects will serve. The unit of growth becomes the basis of the fee. In reality, the capacity added by many projects serves a dual purpose of both meeting existing demand and serving future growth. To compute a compliant improvement fee, growth-related costs must be isolated, and costs related to current demand must be excluded.

This SDC methodology is similar to the prior adopted methodology in use of the capacity approach to allocate costs to the improvement fee basis.¹ Under this approach, the cost of a given capital project is allocated to growth by the portion of total project capacity that represents capacity for future users. That portion, referred to as the improvement fee eligibility percentage, is multiplied by the total project cost to determine that project's improvement fee cost basis.

B.3 SDC Cost Basis Adjustments

Most cities in Oregon include two types of SDC cost basis adjustments that are allowed under Oregon law. The deduction of current SDC fund balances reduces the fee basis. The other adjustment increases the SDC cost basis by including administrative costs of complying with the

¹ Two alternatives to the capacity approach are the incremental approach and the causation approach. The incremental approach is computationally complicated because it requires the computation of hypothetical project costs to serve existing users. Only the incremental cost of the actual project is included in the improvement fee cost basis. The causation approach, which allocates 100 percent of all growth-related projects to growth is often vulnerable to legal challenge.

SDC program. This methodology includes both types of adjustments in the determination of the charges.

Current SDC fund balances are shown in Exhibit 1.1.

Exhibit 1.1

Current Newport SDC Fund Balances	
	Fund Balance
Water	\$346,501
Sewer	\$313,859
Transportation	\$262,381
Stormwater	\$141,824
Parks	\$167,205

Source: City of Newport, FY 2015/16 audit.

ORS 223.307(5) authorizes the expenditure of SDCs for “the costs of complying with the provisions of ORS 223.297 to 223.314, including the costs of developing system development charge methodologies and providing an annual accounting of system development charge expenditures.” To avoid spending monies for compliance that might otherwise have been spent on growth-related projects, this report includes an estimate of compliance costs in the SDC calculation.

C. CREDITS, EXEMPTIONS AND DISCOUNTS

The City of Newport SDC procedures for credits, exemptions and discounts are to be found in the Newport Municipal Code Chapter 12-15. The following narrative is provided for context.

C.1 Credits

A credit is a reduction in the amount of the SDC for a specific development. ORS 223.304 requires that credit be allowed for the construction of a qualified public improvement which: is required as a condition of development approval; is identified in the City’s capital improvements program; and either is “not located on or contiguous to property that is the subject of development approval,” or is located “on or contiguous to such property and is required to be built larger or with greater capacity than is necessary for the particular development project....”

Additionally, a credit must be granted “only for the cost of that portion of an improvement which exceeds the minimum standard facility size or capacity needed to serve” the particular project up to the amount of the improvement fee. For multi-phase projects, any “excess credit may be applied against SDCs that accrue in subsequent phases of the original development project.”

In addition to these credit policies required by state law, the City may consider amendments to its current credit policy (please refer to Newport municipal code Chapter 12-15) and adopt credit policies that: provide a greater credit amount than required by state law; establish a system providing for the transferability of credits; provide a credit for a capital improvement not identified in the City’s SDC Capital Improvement Plan; or provide a share of the cost of an improvement by other means.

State statute [ORS 223.304(5)(d)] provides a sunset clause for credits limiting their use to not later than 10 years from the date the credit is given.

SDC credits that comply with the state's minimum credit policy do not create an SDC revenue gap. A policy that provides SDC credits above the legal minimum usually decreases SDC revenues and reduces the likelihood of the City to complete its long range capital improvement program.

C.2 Exemptions

The City may exempt specific classifications of development, such as minor building alterations or Accessory Dwelling Units (ADUs) from the requirement to pay SDCs. The City may not arbitrarily exempt customers or customer types from SDCs; it must have a cost or demand-based justification.

C.3 Discounts

The City can also apply discounts to SDCs based on local policy preference. For example, the City of Newport currently discounts parks SDCs by a factor of 50% and transportation SDCs by a factor of 90%. These discounts were based on the perceived inability for the market to bear the full weight of the SDC charges.

After discussion with the Newport SDC Ad Hoc Advisory Committee, it is recommended that the City of Newport have one discount rate that is to be applied to transportation, parks, water and waste water facilities, as shown in Exhibit 1.2.

Exhibit 1.2: SDC Discounts per City Policy	FY 2017/18
Water	45%
Sewer	45%
Transportation	45%
Stormwater	0%
Parks	45%

Many cities in Oregon may also apply a cost-based SDC reduction for area-specific SDCs, such as downtown locations, when development in such designated locations is expected to generate relatively lower public facility system demand in comparison to other locations. **This methodology includes adjusted area-specific transportation SDCs for retail developments within designated areas including the Historic Downtown, City Center/Deco District, Nye Beach area, and Wilder (South Beach area) given likelihood of generating less vehicle trips than the rest of the city based on transit service levels and pedestrian walkability.**

It should be noted that the use of discounts may result in under-collection of future SDC revenues. If discounts are used, it is recommended that cities prepare contingency plans to identify other funding sources for foregone revenues (i.e., state or federal grants, urban renewal funds, or new local funding sources such as voter-approved G.O. bonds).

C.4 SDC Phase-In Strategies

This SDC Methodology Report identifies the maximum SDCs that Newport can charge; as well as the recommended SDCs that the City should charge in year 1 (FY 2017/18) after discounts are applied.

Newport can opt to phase-in the maximum defensible SDC amount over time by charging an established percentage of the maximum SDC each year. It should be noted that doing so will decrease total SDC revenue and require additional funding sources for the City to complete the SDC project list. Additional funding sources to supplant revenues lost from foregone SDCs could include street

utility fee surcharges, a local option levy, local improvement districts, reimbursement districts, or developer/property owner right of way dedications.

D. INDEXING

Oregon law (ORS 223.304) also allows for the periodic indexing of SDCs for inflation, as long as the index used is:

- “(A) A relevant measurement of the average change in prices or costs over an identified time period for materials, labor, real property or a combination of the three;
- (B) Published by a recognized organization or agency that produces the index or data source for reasons that are independent of the system development charge methodology; and
- (C) Incorporated as part of the established methodology or identified and adopted in a separate ordinance, resolution or order.”

The City of Newport currently indexes its SDCs annually. It is recommended that the City index its charges to the *Engineering News Record Construction Cost Index 20-city average* and continue to adjust its charges annually.

E. OTHER SDC STATUTORY PROVISIONS

Other applicable provisions of the Oregon SDC legislation, include:

- SDCs must be based on an adopted local capital improvement program/plan (CIP) or comparable planning effort that lists qualified public improvements to be funded with SDCs and the estimated timing, cost and SDC-eligible share of each improvement to be funded with SDCs. The current CIPs that serve as the SDC cost basis used in this report are included in the Appendix.
- SDC revenues must be deposited into a dedicated individual account with annual accounting of revenues and expenditures. The annual accounting effort must include a list detailing the amount spent on each project funded, in whole or in part, by SDC revenues, including costs attributed to complying with the SDC legislation.
- Creation of an administrative appeals procedure, in accordance with the legislation, whereby a citizen or other interested party may challenge any expenditure of SDC revenues.
- Preclusion against challenging the SDC methodology after 60 days from the enactment of or revision to the SDC ordinance or resolution.

F. SDC APPEALS PROCESS

While this methodology report includes a wide assortment of residential and non-residential customer types and assumptions for calculating SDCs, it cannot address all potential development or customer types and system demand levels.

Any party (development applicant) that is subject to SDCs can contend the basis of SDC charges that have been determined using this methodology by submitting evidence, such as a traffic impact study. The independent study must show that the actual impact of the development (using their documented assumptions) is different from the estimated impact (using the SDC methodology). At the election and expense of the applicant, s/he can choose to

conduct such an independent study to estimate changes in demand caused by a proposed development (such as changes in trip generation or water/sewer usage) using methods that follow standard professional engineering practices.

Please refer to the Newport Municipal Code (Chapter 12.15) for more detailed procedures for appealing SDCs, determining SDC credits and other procedures.

G. UPDATING NEWPORT'S SDCS

The City contracted with FCS GROUP to perform a transportation SDC update. FCS GROUP (consultant) has led the development of SDCs throughout Oregon in over 30 cities, and leads SDC training workshops hosted by the Oregon League of Cities. This methodology report using the following general approach:

- **Framework for Charges.** In this step, consultant and City staff confirmed the approach to be used and the water, wastewater, storm drainage, transportation and parks components to be included in the analysis.
- **Technical Analysis.** In this step, consultant and City staff identified the recoverable portion of water, wastewater, storm drainage, transportation and parks facility costs and calculated SDC rates.
- **SDC Meetings and Public Education.** As part of this new SDC update, the City established an SDC Advisory Committee that included a cross-section of community stakeholder groups, including: Newport City Council and Planning Commission representatives; City public works and finance staff; Lincoln County School District; Housing Authority of Lincoln County; and private engineers, architects, lawyers, real estate brokers and construction contractors. This advisory committee met on four separate occasions to provide input to the City and consultant regarding interim SDC assumptions and report recommendations.
- **Methodology Report Preparation.** In this step, the calculation of the SDC rates are set forth and included in this report.
- **Jurisdiction Review.** In this step, the consultant compared the calculated SDC to the current fee and with other cities in Oregon. Key findings indicate that Newport's SDCs will continue to be on the low-end of the cost spectrum, with certain SDCs increasing and others decreasing.

The following sections provide detailed SDC calculation methods for each public facility type, including: water, wastewater, stormwater, transportation and parks.

SECTION II: WATER SDCs

This section provides the rationale and calculations supporting the proposed water SDCs.

A. GROWTH CALCULATION

Growth is the denominator in SDC calculation and measured in units that most directly reflect the source of demand. For water SDCs, the most applicable unit of growth is Equivalent Dwelling Units (EDUs). For water, the EDU assumptions and calculations are based on an annual average growth rate of 1.02%, which reflects the forecasted increase in housing units within the City of Newport over the 2015 to 2035 time frame (provided in Appendix A-1).

As indicated in Exhibit 2.1, there are currently an estimated 4,463 water customers served by the City of Newport, including 3,509 residential customers and 954 non-residential customers. According to Newport water usage statistics, these customers consume approximately 613 million gallons of water, which equates to 54,467 annual gallons per residential customer. Current equivalent dwelling units (EDUs) are calculated based on the total annual water usage divided by the average residential water demand (613,078,000 / 54,467), which equates to 11,256 EDUs. Future EDUs are assumed to increase at annual average growth rate of 1.02%, increasing to 13,792 by year 2037. The projected 20-year EDU growth of 2,536 units results in an average growth share of 18.4%. The average growth share is a measure of total water system demand that will be consumed by future growth and equates to the minimum cost share of any SDC eligible improvement.

Exhibit 2.1

Newport Water Demand and EDU Growth Forecast						
	2017 customers	Usage Per Customer (000 gallons)	Water Usage (000 gallons)			
Residential Customers	3,509	54.5	191,127			
Non-Res. Customers	954	442.3	421,951			
Total or Avg.	4,463	137.4	613,078			
Total System EDUs	Est. 2017	Proj. 2037	EDU Growth 2017-	Avg. Growth Share	AGR	Unit
EDUs (Total Usage / Avg. Res. Demand)	11,256	13,792	2,536	18.4%	1.02%	EDU

Source: City of Newport water customer data (2016); housing unit growth forecasts (Appendix A-1); compiled by FCS GROUP.

*Consumption assumed constant across years.

Abbreviations: EDU = equivalent dwelling unit. AGR = annual average growth rate.

B. IMPROVEMENT FEE COST BASIS

Newport's Water System Master Plan (2008) and neighborhood planning documents provide a detailed CIP with identification of the projects required to meet the growth needs of the City. The portion of each project that can be included in the improvement fee cost basis is determined by the extent to which each new project creates capacity for future users. As indicated in Exhibit 2.2, there are 9 water improvement projects that have been identified in local plans and studies that are required

to address 2017-2037 EDU growth in the City of Newport. The total cost of these capital projects is estimated at approximately \$10,731,000 (2017 dollars). The SDC eligible portion of these projects equates to 52% of the total cost or \$5,619,458.

During the study process, the City staff and Advisory Committee identified two public facility improvements that were included in the water master plan but are expected to be implemented outside the 20-year planning horizon. Those projects are also reflected in Exhibit 2.2 and Appendix E, and include the Agate Beach Upper Storage Tank (\$2.26M) and the King Ridge Storage Tank (\$3.29M).

Exhibit 2.2

Water SDC Capital Improvement Plan and Fee Cost Basis (2017 - 2037 time frame)					
Project Number	Description	Total Cost	SDC Eligible Growth Share %	SDC Cost Share	Source Document
W1	12-inch Redundant Bay Crossing, East Option	\$3,028,961	25%	\$757,240	2008 Master Plan
W2	NE 40th and Golf Course Drive Water Line Replacement	\$505,792	25%	\$126,448	2008 Master Plan
W3	US 101 - NE 36th to NE 40th Water Line	\$296,956	50%	\$148,478	2008 Master Plan
W4	US 101 - NE 40th to Circle Way Water Line Replacement	\$660,968	50%	\$330,484	2008 Master Plan
W5	East Newport Water Line Extensions	\$2,721,270	100%	\$2,721,270	2008 Master Plan
W6	Idaho Point Water Line Replacement and Looping	\$745,461	25%	\$186,365	2008 Master Plan
W7	Harborton to SE 50th Water Line Extension	\$312,500	100%	\$312,500	2006 SB Nbhd Plan
W8	SE 50th to SE 62nd Water Line	\$562,500	100%	\$562,500	2006 SB Nbhd Plan
W9	Water Meter Conversion to Touch Read Meters	\$1,896,690	25%	\$474,172	2008 Master Plan
Total		\$10,731,097	52%	\$5,619,458	
Other Planned Improvements Not Included in the SDC Cost Basis*					
W10	Agate Beach Upper Storage Tank 1.0 MG GFS	\$2,259,130	n/a	\$0	2008 Master Plan
W11	King Ridge Storage Tank 1.0 MG GFS	\$3,288,795	n/a	\$0	2008 Master Plan

Source: City of Newport staff input as of 2/28/17, compiled by FCS GROUP. * denotes projects expected to occur beyond 20-years.

D. SDC FUND BALANCE

The City's existing SDC fund balances are deducted from the improvement fee cost basis to determine the adjusted SDC cost basis. Exhibit 1.1 indicates the total water SDC fund balance (\$346,501) is deducted from the SDC cost basis.

E. COMPLIANCE COST BASIS

ORS 223.307(5) authorizes the expenditure of SDCs on "the costs of complying with the provisions of ORS 223.297 to 223.314, including the costs of developing system development charge methodologies and providing an annual accounting of system development charge expenditures." The compliance cost estimates includes expenditures such as water system plan updates and methodology updates over the next 20 years. This SDC methodology assumes compliance costs remain consistent with the prior adopted SDC Methodology, which equates to 4.18% of the total SDC cost bases.

F. SDC CALCULATION

As indicated in Exhibit 2.2, after deducting current fund balances, the adjusted SDC cost basis includes \$5,272,927 for growth eligible water improvements over 20 years. When this amount is divided by the expected 2,536 increase in water EDUs, it results in an SDC of \$2,079 per EDU for the SDC improvement fee. The 4.33% compliance cost results in an additional \$87/EDU charge, bringing the total water SDC to \$2,166 per EDU (before discounts).

Exhibit 2.2

Water SDC Calculation	
Improvement Fee	
Capacity Expanding CIP	\$ 5,619,458
Less Existing Fund Balance	\$ (346,501)
SDC Cost Basis	\$ 5,272,957
Growth to End of Planning Period	2,536 EDU
Improvement Fee	\$ 2,079 per EDU
Total System Development Charge	
Reimbursement Fee	\$ - per EDU
Improvement Fee	\$ 2,079 per EDU
SDC Subtotal	\$ 2,079 per EDU
plus: Administrative	4.18% \$ 87 per EDU
Total SDC before discount	\$ 2,166 per EDU

G. WATER SDC ADMINISTRATION PROCEDURES

The SDC established above is based on a cost per EDU or cost per single family detached dwelling. For most residential developments, a plan review must be performed to determine the number of EDUs included in a development.

G.1. Residential SDCs

For residential developments that will result in additional EDUs, this SDC methodology includes a variation in SDCs based on size and type of dwelling unit. Single family detached homes have a wide range in size and water system demand requirements. Analysis of the relative demand generated by various (small, standard, and large) home sizes is included in Exhibit 2.3.

Type	Small Home (under 1,700 SF)	Standard Home (1,701 to 2,900 SF)	Large Home (over 2,900 SF)
Water	0.63	1.00	1.38
Sewer	0.63	1.00	1.38
Transportation	0.50	0.95	1.47
Stormwater*	0.84	1.00	1.41
Parks	0.47	0.94	1.58

Source: Compiled by FCS GROUP based on Appendix B-1, B-2 and B-3. * Actual stormwater charge may be less or more depending upon construction plans.

Abbreviations: SF = usable floor area (excludes unfinished attics, garages and carports); ADU = accessory dwelling unit.

These factors, when applied to the SDC per EDU for single family homes, results in an SDC charge that varies by home size, and one that can be assessed based on square footage, as indicated in Exhibit 2.4. After applying the recommended discount, the resulting SDCs would be \$0.60/SF for the first 1,700 SF; \$0.48/SF for 1,701 to 2,900 SF; and \$0.39/SF for the area above 2,900 SF.

	Current SDC	New SDC		
		Small Home (1,700 SF or less)	Standard Home (1,701 to 2,900 SF)	Large Home (over 2,900 SF)
New Avg. SDC (without discount)	\$2.413	\$1.354	\$2.166	\$2.978
Water SDC Per Sq.Ft.	n/a	\$1.08	\$0.87	\$0.71
Recommended SDC (FY 2017/18)				
Discount	0%	45%	45%	45%
Water SDC per SF		\$0.60	\$0.48	\$0.39

Source: prior tables.

Using this approach, single family attached structures, such as duplexes and row-houses would be assessed based on the "small home" SDC rate per square foot rate of \$0.60. For residential additions the SDC rate per SF should be charged that corresponds to the proposed increase in usable floor area.

For construction of accessory dwelling units (ADUs), SDCs would be charged at the small home rate.

Other types of new residential developments, such as apartments, SDCs are to be assessed based on meter size, using the EDU conversion factors shown in Exhibit. 2.5.

Exhibit 2.5

	Maximum Continuous Flow (gpm)	Flow/SDC EDU Factor
Disc or Compound Meters		
3/4"	15	1.00
1-inch	25	1.67
1 1/2 inch	50	3.33
2-inch	80	5.33
3-inch	160	10.67
4-inch	250	16.67
6-inch	500	33.33
8-inch	800	53.33
Turbine Meters		
4-inch	315	21.00
6-inch	700	46.67
8-inch	1,200	80.00

G.2. Other Non-Residential SDCs

For non-residential developments, water SDCs are to be assessed based on EDUs added using the conversion table provided as Exhibit 2.5. When the table does not fit the application well, meter size equivalency factors should be used as indicated in Exhibit 2.6. City staff should review the new customer's land use plans carefully to ensure that the proper meter size is being utilized in the new property.

Exhibit 2.6

Enterprise	EDUs	Units
Apartments	N/A	See meter sizing assessment table
Apparel Store	0.2	Per 1,000 sqft.
Athletic Club	0.3	Per 1,000 sqft.
Auto Care	0.1	Per service bay
Auto Parts Sales	0.2	Per 1,000 sqft.
Auto Sales	0.2	Per 1,000 sqft.
Bank, Drive-in	0.3	Per 1,000 sqft.
Bank, Walk-in	0.3	Per 1,000 sqft.
Building Material and Lumber Store	0.2	Per 1,000 sqft.
Cab Company	0.2	Per 1,000 sqft.
Car Wash, Automated	N/A	See meter sizing assessment table
Car Wash, Self Service	0.7	Per stall
Cemetery	0.2	Per 1,000 sqft.
Church	0.2	Per 1,000 sqft.
Convenience Market (24 hrs.)	0.2	Per 1,000 sqft.
Convenience Market (15-16 hrs.)	0.2	Per 1,000 sqft.
Convenience Market w/ Gasoline Pumps	0.2	Per 1,000 sqft.
Day Care	0.2	Per student
Drinking Establishment	0.7	Per 1,000 sqft.
Furniture Store	0.2	Per 1,000 sqft.
Hardware/Paint	0.2	Per 1,000 sqft.
Health/Fitness Club	0.3	Per 1,000 sqft.
Hospital	1	See meter sizing assessment table
Industrial	1	See meter sizing assessment table
Library	0.2	Per 1,000 sqft.
Lodge/Fraternal	0.3	Per 1,000 sqft.
Manufacturing	0.2	Per 1,000 sqft.
Medical/Dental Office	0.4	Per 1,000 sqft.
Mini-Warehouse Storage and Warehouses	0.1	Per 1,000 sqft.
Mobile Home Park	0.75	Per dwelling unit
Motel/Hotel without kitchenette	0.4	Per room
Motel/Hotel with kitchenette	0.6	Per room
Nursery Garden Center	0.2	Per 1,000 sqft.
Nursing Home	0.3	Per bed
Office Building	0.2	Per 1,000 sqft.
Retail Establishment, Shopping Center, Grocery, Etc.	0.2	Per 1,000 sqft.
Post Office	0.2	Per 1,000 sqft.
Quick Lubrication Vehicle Stop	0.1	Per bay
Recreational Facility, Multipurpose	0.3	Per 1,000 sqft.
Restaurant, any type*	N/A	See meter sizing assessment table
Schools (K through 12)	1	Per 625 gross sqft.
Schools (post secondary)	1	Per 625 gross sqft.
Service Station	0.1	Per bay
Service Station w/Convenience Market	0.1	Per pump
Single Family Detached Housing	1	Per house
Fish Processing Facility	N/A	See meter sizing assessment table
Pools and Aquatic Facilities	N/A	See meter sizing assessment table
Brewery	N/A	See meter sizing assessment table
Movie Theater	0.3	Per 100 seats
Commercial/Co-op Laundry	N/A	See meter sizing assessment table

* Note, if in mixed-use building with shared water meter, restaurants will also be assessed 1 EDU per 500 SF.

SECTION III: WASTEWATER SDCs

This section provides the rationale and calculations supporting the proposed wastewater SDCs.

A. GROWTH CALCULATION

Growth is the denominator in SDC calculation and measured in units that most directly reflect the source of demand. For wastewater SDCs, the most applicable unit of growth is Equivalent Dwelling Units (EDUs). It should be noted, that given the difference in customer service area and unique demand profile and supply characteristics (such as wastewater infiltration & inflow) the EDUs for wastewater do not equate to the EDUs for water. For these reasons, direct comparisons between water and wastewater EDU assumptions should be avoided.

As indicated in Exhibit 3.1, there are currently an estimated 3,910 wastewater customers served by the City of Newport, including 3,316 residential customers and 594 non-residential customers. According to Newport water usage statistics, these customers require approximately 559,206 million gallons of wastewater treatment, which equates to 39,556 annual gallons per residential customer. Current equivalent dwelling units (EDUs) are calculated based on the total annual wastewater usage divided by the average residential demand (559,206,000 / 39,556), which equates to 14,137 EDUs.

The EDU assumptions and calculations are based on an annual average growth rate of 1.02%, which reflects the forecasted increase in housing units within the City of Newport over the 2015 to 2035 time frame (provided in Appendix A-1).

Future EDUs are assumed to increase to 17,322 by year 2037. The projected 20-year EDU growth of 3,185 units results in an average growth share of 18.4%. The average growth share is a measure of total wastewater system demand that will be consumed by future growth and equates to the minimum cost share of any SDC eligible improvement.

Exhibit 3.1

Newport Wastewater Demand and EDU forecast						
	2017 customers	Annual Usage Per Customer (000 gallons)	Est. 2017 Water Usage (000 gallons)			
Residential Customers (service connections)	3,316	39.6	131,168			
Non-Res. Customers (commercial)	594	720.6	428,038			
Total or Avg.	3,910	143.0	559,206			
Total System EDUs	Est. 2017	Proj. 2037	Growth 2017- 2037	Avg. Growth share	AGR	Customer Unit EDU
EDUs (Total Usage / Avg. Res. Demand)	14,137	17,322	3,185	18.4%	1.02%	

Source: City of Newport wastewater customer data (2016); housing unit growth forecasts (Appendix A-1); compiled by FCS GROUP.

*Consumption assumed constant across years.

Abbreviations: EDU = equivalent dwelling unit; AGR = annual average growth rate.

B. IMPROVEMENT FEE COST BASIS

Newport's Wastewater System Master Plan (update in process) and neighborhood planning documents provide a detailed CIP with identification of the projects required to meet the growth needs of the City. The portion of each project that can be included in the improvement fee cost basis is determined by the extent to which each new project creates capacity for future users. As indicated in Exhibit 3.2 and Appendix E, there are 13 wastewater improvement projects that have been identified in local plans and studies that are required to address 2017-2037 EDU growth in the City of Newport. The total cost of these capital projects is estimated at approximately \$19,466,700. The SDC eligible portion of these projects equates to 62% of the total cost or \$12,064,320.

During the study process, the City staff and Advisory Committee identified seven public facility improvements that were included in wastewater master plans but are expected to be implemented outside the 20-year planning horizon. Those projects are also reflected in Exhibit 3.2., and include \$9.4 M in capital costs.

Exhibit 3.2

Newport Wastewater SDC Capital Improvement Program and Fee Cost Basis: 2017 to 2037					
Project Number	Description	Total Cost	SDC Eligible Growth Share %	SDC Cost Share	Source Document
WW1	NE Avery Street - Upsize gravity sewer from the Bayfront force main to the Northside pump station	\$1,230,000	5%	\$ 61,500	Draft Master Plan
WW2	NW Nye Street - Upsize and rehabilitate gravity sewer from the Big Creek force main to the Northside pump station	\$1,140,000	11%	\$ 125,400	Draft Master Plan
WW3	Nye Beach pump station - Upgrade capacity to 2.74 mgd	\$2,828,000	10%	\$ 282,800	Draft Master Plan
WW4	Bayfront pump station - Upgrade to 2.59 mgd	\$3,224,000	28%	\$ 902,720	Draft Master Plan
WW5	NE Hamey Street gravity sewer	\$740,000	100%	\$ 740,000	1990 Public Facilities Plan
WW7	NE 70th Place gravity sewer	\$371,000	100%	\$ 371,000	1990 Public Facilities Plan
WW9	Benson Road gravity sewer	\$1,722,600	100%	\$ 1,722,600	1990 Public Facilities Plan
WW10	Bayfront pump station - Upgrade force main to 14-inch diameter	\$490,000	28%	\$ 137,200	Draft Master Plan
WW11	Northside pump station - Upgrade capacity to 9.2 mgd	\$2,780,000	100%	\$ 2,780,000	Draft Master Plan
WW14	Harborton to SE 50th Sewer Line Extensions	\$754,800	100%	\$ 754,800	2006 SB Nbhnd Plan
WW15	SE 50th to SE 62nd Sewer Line	\$1,979,500	100%	\$ 1,979,500	2006 SB Nbhnd Plan
WW16	SE 62nd - Construct new pump station	\$1,000,000	100%	\$ 1,000,000	2006 SB Nbhnd Plan
WW17	Wilder Phase 5 Sewer Line	\$1,206,800	100%	\$ 1,206,800	2006 SB Nbhnd Plan
Total		\$ 19,466,700	62%	\$ 12,064,320	
Other Planned Improvements Not Included in the SDC Cost Basis *					
WW6	NE 52nd Street gravity sewer	\$259,000	n/a	\$0	1990 Public Facilities Plan
WW8	Yaquina Heights Drive gravity sewer	\$ 1,426,600	n/a	\$0	1990 Public Facilities Plan
WW12	SE Running Springs Drive pump station - Upgrade capacity to 0.27 mgd	\$ 1,178,000	n/a	\$0	Draft Master Plan
WW13	SE Running Springs Drive Upgrade force main to 14-inch diameter	\$ 330,000	n/a	\$0	Draft Master Plan
WW18	Surfland/Airport - Construct new gravity system	\$ 4,620,000	n/a	\$0	Draft Master Plan
WW19	Surfland/Airport - Construct new pump station	\$ 1,000,000	n/a	\$0	Draft Master Plan
WW20	Surfland/Airport - Construct new force main	\$ 612,000	n/a	\$0	Draft Master Plan

Source: City of Newport staff input as of 2/28/17, compiled by FCS GROUP. * denotes projects expected to occur beyond 20 years.

D. SDC FUND BALANCE

The City's existing SDC fund balances are deducted from the improvement fee cost basis to determine the adjusted SDC cost basis. Exhibit 1.1 indicates the total water SDC fund balance (\$313,859) is deducted from the SDC cost basis.

E. COMPLIANCE COST BASIS

ORS 223.307(5) authorizes the expenditure of SDCs on "the costs of complying with the provisions of ORS 223.297 to 223.314, including the costs of developing system development charge methodologies and providing an annual accounting of system development charge expenditures." The compliance cost estimates includes expenditures such as water system plan updates and methodology updates over the next 20 years. This SDC methodology assumes compliance costs remain consistent with the prior adopted SDC Methodology, which equates to 4.18% of the total SDC cost bases.

F. SDC CALCULATION

As indicated in Exhibit 3.2, after accounting for the current SDC fund balance, the adjusted SDC cost basis includes \$12,064,320 for growth eligible wastewater improvements over 20 years. When this amount is divided by the expected 3,185 increase in wastewater EDUs, it results in an SDC of \$3,689 per EDU for the SDC improvement fee. The compliance cost results in an additional \$154/EDU charge, bringing the total wastewater SDC to \$3,843 per EDU.

Exhibit 3.2

Wastewater SDC Calculation	
Improvement Fee	
Capacity Expanding CIP	\$ 12,064,320
Less Existing Fund Balance	\$ (313,859)
SDC Cost Basis	\$ 11,750,461
Growth to End of Planning Period	3,185 EDU
Improvement Fee	\$ 3,689 per EDU
Total System Development Charge	
Reimbursement Fee	\$ - per EDU
Improvement Fee	\$ 3,689 per EDU
SDC Subtotal	\$ 3,689 per EDU
plus: Administrative Cost Recovery	4.18% \$ 154 per EDU
Total SDC before discount	\$ 3,843 per EDU

G. WASTEWATER SDC ADMINISTRATION PROCEDURES

The SDC established above is based on a cost per EDU or cost per single family detached dwelling. For most residential developments, a plan review must be performed to determine the number of EDUs a development will require.

G.1. Residential SDCs

For residential developments that will result in additional EDUs, this SDC methodology includes a variation in SDCs based on size and type of dwelling unit. Single family detached homes have a wide range in size and wastewater system demand requirements. Analysis of the relative demand generated by various (small, standard, and large) home sizes is included in Exhibit 2.3.

These factors, when applied to the SDC per EDU for single family homes, results in an SDC charge that varies by home size, and one that can be assessed based on square footage, as indicated in Exhibit 3.3. After applying the recommended discount, the resulting SDCs would be \$1.06/SF for the first 1,700 SF; \$0.85/SF for 1,701 to 2,900 SF; and \$0.69/SF for the area above 2,900 SF.

	Current SDC	New SDC		
		Small Home (1,700 SF or less)	Standard Home (1,701 to 2,900 SF)	Large Home (over 2,900 SF)
New Avg. SDC (without discount)	\$3,969	\$2,402	\$3,843	\$5,284
Wastewater SDC Per Sq.Ft.	n/a	\$ 1.92	\$ 1.54	\$ 1.26
Recommended SDC (FY 2017/18)*				
Discount	0%	45%	45%	45%
Wastewater SDC per SF		\$1.06	\$0.85	\$0.69

Source: prior tables.

Using this approach, single family attached structures, such as duplexes and row-houses would be assessed based on the small home SDC rate per square foot rate of \$1.06. For residential additions the SDC rate per SF should be charged that corresponds to the proposed increase in usable floor area.

For construction of accessory dwelling units (ADUs), SDCs would be charged at the small home rate.

For other types of new residential developments, such as apartments, SDCs are to be assessed based on meter size, using the EDU conversion factors shown in Exhibit. 2.5.

G.2. Other Non-Residential SDCs

For other types of non-residential developments, wastewater SDCs are to be assessed based on EDUs added using the conversion table provided as Exhibit 2.6. When a specific land use is not included in Exhibit 2.6, or if the table does not fit the application well, meter size equivalency factors should be used. Staff should review the new customer's land use plans carefully to ensure that the proper meter size is being utilized in the new property.

SECTION IV: STORM DRAINAGE SDCs

This section provides the rationale and calculations supporting the proposed storm drainage (aka. Stormwater) SDCs.

A. GROWTH CALCULATION

Growth is the denominator in SDC calculation and measured in units that most directly reflect the source of demand. For storm drainage SDCs, the most applicable unit of growth is Equivalent Dwelling Units (EDUs). Given the difference in customer demand profile characteristics the EDUs for stormwater do not equate to the EDUs for water or wastewater. For these reasons, direct comparisons between stormwater and other EDU assumptions should be avoided.

As indicated in Exhibit 4.1, according to the Newport Storm Drain Master Plan (2016), it is expected that 2,280 EDUs will be added over the next 20 years and this change in demand is expected to generate 6,217,560 SF of ISA. The change in future EDUs results in an average SDC growth share of 12%. The average growth share is a measure of total storm drainage system demand that will be consumed by future growth and equates to the minimum cost share of any SDC eligible improvement.

Exhibit 4.1

Customer Type	2017	Proj. 2037	2017 to 2037 AGR	Growth 2017-2037	Growth share	Customer Unit
Impervious Surface Area (ISA SF)*	45,693,612	51,911,172	0.64%	6,217,560	12.0%	ISA SF
ISA per EDU	2,727	2,727				
EDUs	16,756	19,036	0.64%	2,280	12.0%	EDUs

Source: City of Newport Storm Drain Master Plan, 2016; compiled by FCS GROUP.

* Reflects total estimated ISA within the City of Newport, including roadways.

Abbreviations: EDU = equivalent dwelling unit. AGR = annual average growth rate. SF = square feet.

B. IMPROVEMENT FEE COST BASIS

Newport's Storm Drain Master Plan and related planning documents provide a detailed CIP with identification of the projects required to meet the growth needs of the City. The portion of each project that can be included in the improvement fee cost basis is determined by the extent to which each new project creates capacity for future users. As indicated in Exhibit 4.2 and Appendix E, there are 8 storm drainage improvement projects that have been identified in local plans and studies that are required to address 2017-2037 EDU growth in the City of Newport. The total cost of these capital projects is estimated at approximately \$3,266,251. The SDC eligible portion of these projects equates to 83% of the total cost or \$2,714,673.

Exhibit 4.2

Newport Stormwater SDC Capital Improvement Program and Fee Cost Basis: 2017 to 2037					
Project Number	Description	Total Cost	SDC Eligible Growth Share %	SDC Cost Share	Source Document
SD1	525 feet of 24-inch pipe along NE 73rd Street	\$243,075	50%	\$ 121,537	Draft Master Plan
SD2	124 feet of 30-inch pipe north of NW 60th Street	\$71,442	100%	\$ 71,442	Draft Master Plan
SD3	270 feet of 12-inch & 18-inch pipe along Lucky Gap Street	\$108,347	41.58%	\$ 45,046	Draft Master Plan
SD4	655 feet of culverts crossing Yaquina Bay Boulevard	\$221,220	100%	\$ 221,220	Draft Master Plan
SD5	Install 677 feet of 12, 15, and 24-inch pipe along SW Coho, SW 29th and SW 28th Street	\$679,356	50%	\$ 339,678	Draft Master Plan
SD6	Drainage ditch development, rehabilitation, and access improvements	\$1,795,182	100%	\$ 1,795,182	Draft Master Plan
SD7	55 feet of 24-inch culvert crossing SE 35th Street	\$39,385	100%	\$ 39,385	Draft Master Plan
SD8	170 feet of 36-inch pipe crossing Hwy 101 (Jack & Bare)	\$108,244	75%	\$ 81,183	Draft Master Plan
Total		\$3,266,251	83%	\$ 2,714,673	

Source: City of Newport staff input as of 2/28/17, compiled by FCS GROUP.

D. SDC FUND BALANCE

The City's existing SDC fund balances are deducted from the improvement fee cost basis to determine the adjusted SDC cost basis. Exhibit 1.1 indicates the total stormwater SDC fund balance (\$141,824) is deducted from the SDC cost basis.

E. COMPLIANCE COST BASIS

ORS 223.307(5) authorizes the expenditure of SDCs on "the costs of complying with the provisions of ORS 223.297 to 223.314, including the costs of developing system development charge methodologies and providing an annual accounting of system development charge expenditures." The compliance cost estimates includes expenditures such as water system plan updates and methodology updates over the next 20 years. This SDC methodology assumes compliance costs remain consistent with the prior adopted SDC Methodology, which equates to 4.18% of the total SDC cost bases.

F. SDC CALCULATION

As indicated in Exhibit 4.3, after deducting the current SDC fund balance, the adjusted SDC cost basis includes \$2,572,849 for growth-eligible storm drainage improvements over 20 years. When this amount is divided by the expected 2,280 increase in EDUs, it results in an SDC of \$1,128 per EDU for the SDC improvement fee. The compliance cost results in an additional \$47/EDU charge, bringing the total stormwater SDC to \$1,176 per EDU. Given the planned increase of 6,217,560 SF in ISA over the next 20 years, the storm drainage SDC equates to \$0.43 per SF of ISA (\$2,572,849 / 6,217,560).

City of Newport
June 2017

SDC Methodology
page 18

Exhibit 4.3

Storm Drainage SDC Calculation	
Improvement Fee	
Capacity Expanding CIP	\$ 2,714,673
Less Existing Fund Balance	\$ (141,824)
SDC Cost Basis	\$ 2,572,849
Growth to End of Planning Period	2,280 EDU
Improvement Fee	\$ 1,128 per EDU
Total System Development Charge	
Reimbursement Fee	\$ - per EDU
Improvement Fee	\$ 1,128 per EDU
SDC Subtotal	\$ 1,128 per EDU
plus: Administrative Cost Recovery	4.18% \$ 47 per EDU
Total SDC per EDU	\$ 1,174 per EDU
Increase in Impervious Surface Area (ISA) sq. ft.	6,217,560 ISA
Total SDC per ISA sq.ft.	\$ 0.43 per ISA SF

G. SDC ADMINISTRATION PROCEDURES

Assessment of the storm drainage SDCs is a relatively simple process since it would be based on the amount of impervious surface area that is added by a new development activity.

G.1. Residential SDCs

For single family development that will result in additional impervious surface area, this SDC methodology includes a variation in SDCs based on size and type of dwelling unit. Single family detached homes have a wide range in size and stormwater system demand requirements. Analysis of the relative demand generated by various (small, standard, and large) home sizes is included in Exhibit 2.3.

These factors, when applied to the SDC per EDU for single family homes, results in an average estimated SDC charge that varies by home size, as indicated in Exhibit 4.4. Using this approach, single family dwellings (detached and attached housing) would be charged stormwater SDCs based on floor area (which includes ISA assumptions that vary by home size). For construction of accessory dwelling units (ADUs), SDCs would be charged at the small home rate.

Improvements to existing single family homes (includes single family detached and attached structures) which include additional floor area would be assessed based on the floor area added. Improvements to single family homes which do not add livable floor area (such as adding a driveway or sidewalk) would not be assessed the stormwater SDC.

	Exhibit 4.4: Prior vs. New SDC Comparisons per Single Family Dwelling			
	Current SDC	New SDC		
		Small Home (1,700 SF or less)	Standard Home (1,701 to 2,900 SF)	Large Home (over 2,900 SF)
Stormwater SDC per Unit (average)	\$857	\$992	\$1,176	\$1,653
Equivalent SDC per Sq.Ft. of floor area*		\$ 0.79	\$ 0.47	\$ 0.39

Source: prior tables.

* Stormwater charge of \$0.43 per SF of ISA would apply for other types of development.

For apartments and other types of non-single family land uses, stormwater SDCs are to be assessed based on net increases in impervious surface area (ISA) which equates to \$0.43.

No discount in stormwater SDCs are recommended at this time.

Example 1: Single Family Lot Improvement. An existing home desires to construct a 500 SF RV parking pad. Since there is no net increase in living area no stormwater SDC would be charged.

Example 2: Single Family Addition. An existing 1,800 SF home desires to construct a 600 SF room addition. Since floor area would increase by 600 SF, the resulting stormwater SDC would be at the "standard home" as follows: of $\$0.47/\text{SF} \times 600 \text{ SF}$ for a total charge of \$282.

Example 3: New Townhomes. A developer proposes to build 4 new townhomes (1,000 SF of floor area per unit) on a vacant lot. The resulting stormwater SDC would be: $4 \text{ units} \times \$992 = \$3,962$.

Example 4: New Apartment Units. A developer proposes to build 40 apartments with 60,000 SF of net new ISA. Results in an SDC charge of $\$0.43/\text{SF} \times 100,000 \text{ SF} = \$25,800$.

G.2. Non-Residential SDCs

It is recommended that all non-residential development be assessed on a unit basis per square foot of net new impervious surface area. Using this method, a site plan for each new development must be reviewed to determine the amount of impervious surface area added. The resulting assessment will be equitable for each case presented to the City for consideration.

Specifically, non-residential development would be assessed at the incremental rate of \$0.43 per square foot of impervious surface area added. Accommodations may be made, on a case-by-case basis, for efforts to mitigate runoff impacts by removal of existing impervious surface or the use of pervious surface materials.

During the study process, it was noted that the City currently does not charge stormwater SDCs for construction projects that add impervious surface area yet do not require a building permit (such as paving a gravel parking lot). It is also observed that while the prior adopted SDC methodology recommends that "accommodations be made, on a case-by-case basis, for efforts to mitigate runoff impacts" such as detention systems, use of pervious surface materials and others. Given these issues, this SDC methodology report recommends:

- Clarification in the definition of "impervious surface area" to include: paved areas as well as compact gravel surface areas. Hence, the resulting SDCs will be determined based on the net change in ISA as defined above.
- Creation of a pervious surface area database for the City of Newport using Geographic Information Systems (GIS). This new GIS layer would be used to determine any net change in ISA resulting from proposed non-single family construction and used to calculate SDCs that result in a net increase in ISA.
- For private construction and maintenance of qualified public facilities that mitigate stormwater runoff, such as detention ponds and the use of pervious surface materials, it is recommended that the city implement a new stormwater utility rate approach that provides a "rate credit" on their monthly bills.

Example 1: Industrial Lot Improvement. An applicant adds 50,000 SF (net new ISA) for a parking/industrial storage area. The resulting stormwater SDC would be $\$0.43 \times 50,000 = \$21,500$.

Example 2: New Office. An applicant adds a 10,000 SF warehouse with 20,000 SF of ISA. The stormwater SDC would be as follows: $\$0.43 \times 20,000 = \$8,600$.

SECTION V: TRANSPORTATION SDCs

This section provides the rationale and calculations supporting the proposed transportation SDCs.

A. GROWTH CALCULATION

Growth is the denominator in the improvement fee calculations, measured in units that most directly reflect the source of demand. For transportation SDCs, the most applicable and administratively feasible unit of growth is trips.

The proposed SDC methodology utilizes an average daily vehicle trip-end (ADT) basis for calculating future trip growth, with no EDU conversion. The recommended approach is one used by practically every jurisdiction in Oregon and is considered to be widely accepted as fair practice since the SDCs are directly tied to the net new vehicle trip generation attributed to a development.

Exhibit 5.1 shows the growth in ADTs during the planning period based on detailed assumptions provided in the Appendix (see Appendix A-2 and A-3). The mix of residential and non-residential land uses within the City of Newport generated approximately 155,952 average daily vehicle trips (in and out) during year 2015. It is expected that future ADTs will grow at 1.02% annually, resulting in 35,860 net new ADT between year 2017 and 2037. This amount of growth results in an SDC growth share of 18.39%. The growth share equates to the minimum cost share of any SDC eligible improvement.

Exhibit 5.1

Newport Transportation Customer Base (average daily vehicle trips)						
	2015 est.	2017 est.	2037 proj.	20-Year Growth as a Forecast	Growth as a % of Future Customers	Annual Avg. Growth Customer Rate* Unit
Residential Uses	43,476	44,368	54,365	9,997	18.39%	1.02% Vehicle Trip
Non-Res. Uses	112,477	114,786	140,649	25,863	18.39%	1.02% Vehicle Trip
Total	155,952	159,154	195,014	35,860	18.39%	Vehicle Trip

Source: compiled by FCS GROUP based on Appendix A-2 and A-3. * Reflects adopted growth rate for population.

SDCs are to be charged based on Institute of Transportation Engineers (ITE) *Trip Generation Manual* Land Use Classifications using the ITE and local assumptions provided in Appendix D-1 and D-2. Given the likelihood of increased use of non-vehicle modes of travel (such as transit, bicycle, and walking trips) within the districts shown in Appendix F, this methodology assumes that vehicle trips within these areas will be 20% lower than that realized in other locations due to increased use of transit, walking and bicycle trips. Given increased transit, walking and bicycling dependence by residents in multifamily uses (includes apartments, condominiums and assisted living developments), this methodology assumes that multifamily classifications will generate 25% fewer vehicle trips than what the national ITE assumptions dictate.

B. IMPROVEMENT FEE COST BASIS

Newport's Transportation System Plan and related subarea plans were used to determine the improvement fee cost basis for planned capacity-increasing capital improvements. The portion of

each project that can be included in the improvement fee cost basis is determined by the extent to which each new project creates capacity for future users. As indicated in Exhibit 5.2 and Appendix E, there are 20 street improvements and multiple pedestrian improvements that have been identified in local transportation plans and studies that are required to address 2017-2037 trip growth in the City of Newport. The total cost of these capital projects is estimated at \$32,547,253 (2016 dollars). The SDC eligible portion of these projects equates to 62% of the total cost or \$20,083,567.

During the study process, the City staff and Advisory Committee identified nine improvements that were included in various plans but are expected to be implemented outside the 20-year planning horizon or eligible for state funding (with a local match). Those projects are also reflected in Exhibit 5.2., and include \$42.4 M in capital costs.

Exhibit 5.2

Newport Transportation SDC Capital Improvement Program and Fee Cost Basis 2017 to 2037					
Project Number	Description	Total Cost	SDC Eligible Growth Share %	SDC Cost Share	Source Document
1	US 101 at 73rd Street - Traffic Signal	\$527,599	50%	\$263,800	SDC Methodology
2	Extend Biggs Street to NW 60th and Improve 60th to US 101	\$197,850	50%	\$98,925	SDC Methodology
3	Reconstruct NE 60th/Biggs b/wm Hazel Ct and 60th	\$104,434	50%	\$52,217	SDC Methodology/TSP
4	NE 57th Street Area Improvements	\$299,970	50%	\$149,985	SDC Methodology/TSP
5	NW 56th Street Area Improvements	\$707,410	50%	\$353,705	SDC Methodology/TSP
7	US 101 at 34th Street - Traffic Signal	\$459,500	50%	\$229,750	SDC Methodology
10	NE Homey Street - 7th to NE 32nd Street	\$9,232,991	42%	\$3,877,856	SDC Methodology
12	Extend NE 6th Street to Newport Hills Road	\$1,866,480	75%	\$1,399,860	SDC Methodology/TSP
13	NE Homey Street - US 20 to 3rd Street	\$915,464	20%	\$183,093	SDC Methodology/TSP
16	US 101 at US 20 - Signal revisions realign Olive	\$1,244,320	20%	\$248,864	SDC Methodology/TSP
17	Sidewalk Along NW 6th street - Coast to Nye Street (both sides)	\$203,313	50%	\$101,657	SDC Methodology/TSP
19	US 101 at Hubert - Widen street to provide left turn	\$267,649	100%	\$267,649	SDC Methodology
20	Extend SW Abbey to Elizabeth Street	\$156,651	75%	\$117,488	SDC Methodology/TSP
21	US 101 at Abbey - Traffic Signal	\$356,866	50%	\$178,433	SDC Methodology
22	Sidewalk Along Elizabeth Street - 2nd to Gov't (west side)	\$161,095	50%	\$80,548	SDC Methodology/TSP
24	Moore Road at SE Bay Blvd realignment and channelization	\$395,699	18.39%	\$72,764	SDC Methodology
26	Ash Street at SE 40th Street, extend to approx. 1,200-feet south	\$1,636,503	100%	\$1,636,503	TSP
27	Complete Harborlon to SE 50th Street loop	\$3,760,000	100%	\$3,760,000	2006 SB Nbrhd Plan
28	New SE 50th Street Segment - Existing road to SB State Park Entrance	\$1,738,715	50%	\$869,358	TSP
29	New Road from SE 50th Street to SE 62nd Street of US 101	\$5,573,887	100%	\$5,573,887	TSP
30	Sidewalk Improvements in Key Pedestrian Areas 2	\$2,540,857	18.39%	\$467,228	TSP
Total		\$32,547,253	62%	\$20,083,567	
Other Planned Improvements Not Included in the SDC Cost Basis*					
6	SE 50th to SE 62nd Sewer Line	\$14,443,000	n/a	\$0	SDC Methodology/TSP
8	Extend NW Nye Street to Oceanview Drive	\$791,400	n/a	\$0	SDC Methodology
9	Sidewalk/Bikeway along Big Creek Road - 12th to Homey/sidewalk on 12th	\$227,755	n/a	\$0	SDC Methodology/TSP
11	Bike lanes on Eads Street - NE 12th to NE 3rd and NE 3rd	\$161,095	n/a	\$0	SDC Methodology/TSP
14	Reconstruct NE 3rd Street b/wm Eads and Homey	\$269,973	n/a	\$0	SDC Methodology/TSP
15	US 20 widen to five lanes US 101 to Moore Drive	\$6,594,993	n/a	\$0	SDC Methodology
18	US 101 at Angle - Traffic Signal	\$527,599	n/a	\$0	SDC Methodology
23	Connect SE 1st Street b/wm Douglas and Fogarty	\$329,749	n/a	\$0	SDC Methodology
25	US 101 widen to five lanes bridge to SE 123rd	\$19,074,463	n/a	\$0	SDC Methodology

Source: City of Newport staff input as of 2/28/17, compiled by FCS GROUP. Note, project 30 sidewalk improvements are identified in Appendix C.

C. SDC FUND BALANCE

The City's existing SDC fund balances are deducted from the improvement fee cost basis to determine the adjusted SDC cost basis. Exhibit 1.1 indicates the total transportation SDC fund balance (\$262,381) is deducted from the SDC cost basis.

E. COMPLIANCE COST BASIS

ORS 223.307(5) authorizes the expenditure of SDCs on "the costs of complying with the provisions of ORS 223.297 to 223.314, including the costs of developing system development charge methodologies and providing an annual accounting of system development charge expenditures." The compliance cost estimates includes expenditures such as water system plan updates and methodology updates over the next 20 years. This SDC methodology assumes compliance costs remain consistent with the prior adopted SDC Methodology, which equates to 4.18% of the total SDC cost bases.

F. SDC CALCULATION

As indicated in Exhibit 5.3, after deducting the SDC fund balance, the adjusted SDC cost basis includes \$19,821,186 for growth-eligible transportation improvements over 20 years. When this amount is divided by the expected 35,860 increase in ADTs, it results in an SDC of \$553 per vehicle trip for the SDC improvement fee. The compliance cost results in an additional \$23/ADT charge, bringing the total transportation SDC to \$576 per vehicle trip.

Given the average increase of 9.45 vehicle trips per new single family detached dwelling unit (per ITE trip generation rates provided in Appendix D), the transportation SDC for an "average" or standard single family home would be \$5,440 (before discounts or credits).

Exhibit 5.3

Transportation SDC Calculation		
Improvement Fee		
Capacity Expanding CIP	\$	20,083,567
Less Existing Fund Balance	\$	(262,381)
SDC Cost Basis	\$	19,821,186
Growth to End of Planning Period		35,860 Vehicle Trip
Improvement Fee	\$	553 per Vehicle Trip
Total System Development Charge		
Reimbursement Fee	\$	- per Vehicle Trip
Improvement Fee	\$	553 per Vehicle Trip
SDC Subtotal	\$	553 per Vehicle Trip
plus: Administrative Cost Recovery	4.18%	\$ 23 per Vehicle Trip
Total SDC per Vehicle Trip	\$	575.84 per Vehicle Trip
Total SDC per Vehicle Trip (before discount)	\$	575.84
Total SDC per Vehicle Trip (after discount)	\$	316.71 discount 0.45
Increase in Vehicle Trips per Single Family Dwelling Unit		9.45
Total SDC per Single Family Dwelling Unit (before discount)	\$	5,440
Total SDC per single family dwelling unit (after discount)	\$	2,992 discount 0.45

G. SDC ADMINISTRATION PROCEDURES

Assessment of the transportation SDCs should be based on average daily person trips added to the transportation system.

G.1. Residential SDCs

For single family development that will result in additional vehicle trips, this SDC methodology includes a variation in SDCs based on size and type of dwelling unit. Single family detached homes have a wide range in size and system demand requirements. Analysis of the relative demand generated by various (small, standard, and large) home sizes is included in Exhibit 2.3.

These factors, when applied to the average SDC per EDU for single family homes, results in an SDC charge that varies by home size; and one that can be assessed based on square footage of net new floor area, as indicated in Exhibit 5.4. After applying the recommended discount, the resulting SDCs for new single family homes would be: \$1.20/SF for the first 1,700 SF; \$1.14/SF for 1,701 to 2,900 SF; and \$1.05/SF for the area above 2,900 SF.

The choice of assessment methods for new single family homes is to be based on the size of the unit added. For additions to existing development and accessory dwelling units, the SDC is to be assessed based on square footage of usable floor area added.

For other types of new residential developments, such as duplexes or apartments, SDCs are to be charged based on Institute of Transportation Engineers (ITE) *Trip Generation Manual* Land Use Classifications for dwelling types (e.g., single family detached, townhomes, apartments), which are provided in Appendix D-1 and D-2.

Exhibit 5.4: Prior vs. New SDC Comparisons per Single Family Dwelling

	Current SDC	New SDC		
		Small Home (1,700 SF or less)	Standard Home (1,701 to 2,900 SF)	Large Home (over 2,900 SF)
Avg. SDC (without discount)				
Transportation SDC per Unit	\$11,120	\$2,738	\$5,165	\$7,988
Transportation SDC per floor area (Sq.Ft.)	n/a	\$2.19	\$2.07	\$1.90
Transportation SDC per ADVT	n/a	\$575.84	\$575.84	\$575.84
Recommended SDC (FY 2017/18 after discount)*				
Discount	90%	45%	45%	45%
Transportation SDC per Unit (average)	\$1,112	\$1,506.02	\$2,840.81	\$4,393.37
Transportation SDC per floor area (Sq.Ft.)	n/a	\$1.20	\$1.14	\$1.05
Transportation SDC per ADVT	n/a	\$316.71	\$316.71	\$316.71

* assumes SDC discount equates to difference between current SDC and new avg. SDC.

Source: prior tables.

For construction of accessory dwelling units (ADUs), SDCs would be charged at the small home rate.

G.2. Non-Residential SDCs

It is recommended that all non-residential development be assessed on the trip generation rates per unit of new development using the land use table provided in Appendix D-1 and D-2. Using this method, a site plan for each new development must be reviewed to determine the amount of net new trips added. The resulting assessment will be equitable for each case presented to the City for consideration.

Specifically, non-residential development would be assessed during the first year of SDC implementation at the incremental rate of \$115.17 per net new average daily vehicle trip using the adjusted trip rates shown in Appendix D-1 and D-2.

Based on the adjusted trip rates assumed for the land use categories shown in Appendix D-1 and D-2, number of units within the development, the SDC rate per trip, the calculation used to arrive at the total SDC for the development uses the equation below.

$$\text{Net New Adjusted ADVTs per Unit of Development} \times \text{Units of Development} \\ \times \text{TSDC rate per ADVT} = \text{Total SDC}$$

For developments not listed in Appendix D-1 and D-2, the City SDC administrator will estimate SDCs based on estimated units of development and adjusted ADVTs. Any development applicant that is subject to SDCs can contend the basis of SDC charges that have been determined by submitting an independent traffic impact study. The study must show that the actual impact of the development (using their documented assumptions) is different from the estimated impact (using the SDC methodology). At the election and expense of the applicant, s/he can choose to conduct such an independent study to estimate changes in average daily vehicle trips caused by a proposed development using methods that follow standard professional engineering practices.

SECTION VI: PARKS SDCs

This section provides the rationale and calculations supporting the proposed parks SDCs.

A. GROWTH CALCULATION

Growth is the denominator in SDC calculation and measured in units that most directly reflect the source of demand. For parks SDCs, the most applicable unit of growth is the combination of housing and lodging units (customer units).

As indicated in Exhibit 6.1, there are currently an estimated 7,551 customer units served by the City of Newport, including 5,869 housing units and 1,682 lodging units.

Customer unit growth over the next 20 years is expected to equate to 1.02% annually. This results in an increase of 1,149 customer units over the next 20-years, and results in an average SDC growth share of 13.21%. The average growth share is a measure of total parks system demand that will be consumed by future growth and equates to the minimum cost share of any SDC eligible improvement.

Exhibit 6.1

	2015 est.	2017 est.	2037 proj.	Growth 2017-2037	Growth as % of Future Customers	Annual Avg. Growth Rate* Customer Unit
Housing Units	5,751	5,869	6,639	770		1.02% Units
Lodging Units	n/a	1,682	2,061	379		1.02% Units
Resident & Lodging Units		7,551	8,700	1,149	13.21%	Units

Source: Compiled by FCS based on housing unit estimates and growth forecasts in Appendix A-1; and City of Newport (2017 lodging room count).

B. IMPROVEMENT FEE COST BASIS

Newport's Parks Master Plan, subarea planning documents and stakeholder input during the SDC update process, were used to provide a detailed CIP with identification of the projects required to meet the growth needs of the City. The portion of each project that can be included in the improvement fee cost basis is determined by the extent to which each new project creates capacity for future users. As indicated in Exhibit 6.2 and Appendix E, there are 15 park improvement projects that have been identified and are required to address 2017-2037 growth in the City of Newport. The total cost of these capital projects is estimated at approximately \$6,168,913. The SDC eligible portion of these projects equates to 46% of the total cost or \$2,826,670.

Exhibit 6.2

Newport Parks SDC Capital Improvement Program and Fee Cost Basis, 2017 to 2037

Project Number	Description	Total Cost	Eligible Growth	SDC Cost	Source Document
			Share %	Share	
P1	West Agate Beach Park Development	\$551,973	25%	\$ 137,993	Newport SDC update
P2	Sam Moore Park Upgrade	\$364,780	25%	\$ 91,195	Newport SDC update
P3	Big Creek Reservoir Trail Development	\$270,890	100%	\$ 270,890	Newport SDC update
P4	Frank Wade Park Upgrades	\$340,371	13.21%	\$ 44,963	Newport SDC update
P5	Sport Complex Design	\$26,381	50%	\$ 13,190	Newport SDC update
P6	Sport Complex Construction	\$1,318,999	50%	\$ 659,500	Newport SDC update
P7	Ocean-to-Bay Trail Acquisition	\$131,900	50%	\$ 65,950	Newport SDC update
P8	Ocean-to-Bay Trail Development	\$329,749	50%	\$ 164,875	Newport SDC update
P9	South Beach Trail Acquisition*	\$416,715	50%	\$ 208,358	Newport SDC update
P10	South Beach Trail Development	\$461,649	50%	\$ 230,825	Newport SDC update
P11	Southeast 40th Street Area Park Acquisition**	\$469,990	50%	\$ 234,995	Newport SDC update
P12	Big Creek Park Upgrades and Expansion	\$581,187	50%	\$ 290,594	Newport SDC update
P13	Mombetsu Park Upgrade	\$105,520	13.21%	\$ 13,939	Newport SDC update
P14	Yaquina Bay Bridge Park Improvements	\$584,386	50%	\$ 292,193	Newport SDC update
P15	Coastal Gully Open Space	\$214,423	50%	\$ 107,212	Newport SDC update
Total		\$6,168,913	46%	\$ 2,826,670	

Source: City of Newport staff input as of 2/28/17, compiled by FCS GROUP.

*Partial expenditure. Purchased Guin Open Space for \$23,000 in 2012

** Reduced to Account for Wilder Twin Park Acquisition (Res No 3523)

D. SDC FUND BALANCE

The City's existing SDC fund balances are deducted from the improvement fee cost basis to determine the adjusted SDC cost basis. Exhibit 1.1 indicates the total parks SDC fund balance (\$141,824) is deducted from the SDC cost basis.

E. COMPLIANCE COST BASIS

ORS 223.307(5) authorizes the expenditure of SDCs on "the costs of complying with the provisions of ORS 223.297 to 223.314, including the costs of developing system development charge methodologies and providing an annual accounting of system development charge expenditures." The compliance cost estimates includes expenditures such as water system plan updates and methodology updates over the next 20 years. This SDC methodology assumes compliance costs remain consistent with the prior adopted SDC Methodology, which equates to 4.18% of the total SDC cost bases.

F. SDC CALCULATION

As indicated in Exhibit 4.3, the adjusted SDC cost basis includes \$2,659,465 for growth-eligible parks improvements over 20 years. When this amount is divided by the expected 1,149 increase in customer units, it results in an SDC of \$2,414 per customer unit for the SDC improvement fee. The compliance cost results in an additional \$97/unit charge, bringing the total parks SDC to \$2,411 per EDU (before discount is applied).

Exhibit 6.3

Parks SDC Calculation (before discounts or credits)	
Improvement Fee	
Capacity Expanding CIP	\$ 2,826,670
Less Existing Fund Balance	\$ (167,205)
SDC Cost Basis	\$ 2,659,465
Growth to End of Planning Period	1,149 Units
Improvement Fee	\$ 2,314 per Units
Total System Development Charge	
Reimbursement Fee	\$ - per Units
Improvement Fee	\$ 2,314 per Units
SDC Subtotal	\$ 2,314 per Units
plus: Administrative Cost Recovery	4.18% \$ 97 per Units
Total SDC per Units	\$ 2,411 per Units
Total SDC per Unit (before discount)	\$ 2,411
Total SDC per Unit (after discount)	\$ 1,085 w/45% discount

The recommended parks SDC discount of 45% is similar to Newport's current SDC policy. Also, the ability to utilize SDC funding (after discounts) to leverage other local funding, state grants or other funding appears feasible at this time.

G. SDC ADMINISTRATION PROCEDURES

Assessment of the parks SDCs is a relatively simple process as indicated below.

G.1. Residential SDCs

For new single family developments, this SDC methodology includes a variation in SDCs based on size and type of dwelling unit. Single family detached homes have a wide range in size and parks system demand requirements. Analysis of the relative demand generated by various (small, standard, and large) home sizes is included in Exhibit 2.3.

These factors, when applied to the average parks SDC per standard size single family homes, results in an SDC charge that varies by home size, as indicated in Exhibit 6.4. After accounting for the recommended discount, the resulting parks SDC would range from \$512 to \$1,719 for a single family home.

Using this approach, single family attached structures, such as duplexes and row-houses would be assessed based on the "small home" SDC rate. Hence, a duplex would be assessed as follows: (2 units x \$512 per unit).

For other types of residential developments, such as apartments, SDCs are to be assessed based on the small home rate (after discounts) multiplied by an EDU conversion factor of 0.75. Therefore, a 60 unit apartment would be assessed parks SDCs as follows (60 x .75 x \$512).

For accessory dwelling units, it is recommended that parks SDCs are to be assessed based on the small home rate (after discounts).

Exhibit 6.4: Prior vs. New SDC Comparisons per Single Family Dwelling

	Current SDC	New SDC		
		Small Home (1,700 SF or less)	Standard Home (1,701 to 2,900 SF)	Large Home (over 2,900 SF)
Avg. SDC (without discount)				
Parks SDC per Unit	\$5,286	\$1,137	\$2,274	\$3,821
Parks SDC per floor area (Sq.Ft.)	n/a	\$0.91	\$0.91	\$0.91
Recommended SDC (FY 2017/18)*				
Discount	50%	45%	45%	45%
Parks SDC per Unit (average)	\$2,643	\$512	\$1,023	\$1,719
Parks SDC per floor area (Sq.Ft.)	n/a	\$0.50	\$0.50	\$0.50

* assumes SDC discount equates to difference between current SDC and new avg. SDC.

Source: prior tables.

G.2. Non-Residential SDCs

For lodging developments, it is recommended that the parks SDC be charged on a per unit basis that is consistent with the small home rate (after discount) of \$512 per unit multiplied by an EDU conversion factor of 0.5 ($\$512 \times 50\%$). Therefore, a new hotel with 100 rooms would be assessed 50 EDUs at the small home rate when calculating a parks SDC ($100 \times 0.5 \times \$512$).

It is recommended that all other non-residential development (excluding lodging units) be exempt from the parks SDC.

It should be noted that the conversion of residential dwellings to vacation rental dwellings or (VRDs) is not expected to create an increase in parks demand, and would be exempt from the parks SDC.

SECTION VII: SUMMARY

This section provides additional information comparing current SDCs with proposed SDCs for residential and non-residential developments in the City of Newport.

A. RESIDENTIAL SDCS

This SDC methodology report includes recommendations for revising Newport's maximum defensible SDCs, as well as recommendations for year 1 SDCs after applying discounts for parks and transportation.

The resulting total (average) SDCs per typical single family home in Newport are shown in Exhibit 7.1. As noted, the recommended SDC for an average single family home would be approximately \$8,799, down 20% from the current SDC amount of \$10,994.

Exhibit 7.1

City of Newport, Current vs. Proposed SDCs, Average Single Family Rates before Adjustments for Unit Size			
Facility Type	Current SDC (after discounts)	New Avg. SDC (before discounts)	New FY 2017/18 SDC (average after discounts) Notes
Water	\$2,413	\$2,166	\$1,191 Assumes 45% discount
Sewer	\$3,969	\$3,843	\$2,114 Assumes 45% discount
Transportation	\$1,112	\$5,440	\$2,992 Assumes 45% discount
Stormwater	\$857	\$1,176	\$1,176 Current charge of \$0.32/SF would go to \$0.43/SF ISA
Parks	\$2,643	\$2,411	\$1,326 Assumes 45% discount
Total	\$10,994	\$15,036	\$8,799

Source: Compiled by FCS GROUP based on prior tables.

Abbreviations: GPD - gallons used per day; ISA - square feet of impervious surface area.

The recommended level of discounts included in this SDC methodology are shown in Exhibit 7.2

Exhibit 7.2

SDC Charge Summary, Single Family Rates, After Discounts (Average)						
Facility Type	Reimbursement Fee	Improvement Fee	Compliance Fee	Total SDC	Discounts	
Water	\$ -	\$ 1,144	\$ 48	\$ 1,191	45%	
Sewer	\$ -	\$ 2,029	\$ 85	\$ 2,114	45%	
Transportation	\$ -	\$ 2,872	\$ 120	\$ 2,992	45%	
Stormwater	\$ -	\$ 1,128	\$ 47	\$ 1,176	0%	
Parks	\$ -	\$ 1,273	\$ 53	\$ 1,326	45%	
Total				\$ 8,799		

Source: Compiled by FCS GROUP. Abbreviations: GPD - gallons used per day; ISA - square feet of impervious surface area. ADVT = avg. daily vehicle trip.

As noted, this SDC methodology report recommends varying the SDC by single family dwelling unit size since size has been found to have a bearing on system demand. Using the examples provided in Exhibit 7.3, the resulting SDCs would range from: \$5,189 for a 1,250 SF dwelling; \$9,800 for a

2,500 SF dwelling; and \$15,100 for a 4,200 SF dwelling. In comparison, the existing SDCs in Newport are currently \$10,994 per dwelling unit, regardless of its size.

Under the new SDC methodology, single family attached dwellings such as duplexes and row houses would be charged the "small home" dwelling unit SDC rates.

Under the new SDC methodology, apartments and other types of non-exempt residential developments not listed above would be charged based on net new floor area constructed, using the SDC unit costs shown in Exhibit 7.3.

Construction of accessory dwelling units (ADUs) would be charged at the square foot rate that corresponds with the small home size.

Construction of additions to single family dwellings that result in net increases in usable floor area would be charged at the square foot rate that corresponds to home size.

Exhibit 7.3

Facility Type	Current vs. New SDC Comparisons per Single Family Home (with floor area sq ft rates)		New SDCs After Discounts*		
	Current SDC (after discounts)	Current SDC with NO Discounts	SDC: Small Home (less than 1,700 SF)	SDC: Standard Home (1,701 to 2,900 SF)	SDC: Large Home (over 2,900 SF)
Water	\$2,413	\$2,413	\$0.60	\$0.48	\$0.39
Sewer	\$3,969	\$3,969	\$1.06	\$0.85	\$0.69
Transportation	\$1,112	\$1,120	\$1.20	\$1.14	\$1.05
Stormwater*	\$857	\$857	\$0.79	\$0.47	\$0.39
Parks	\$2,643	\$5,286	\$0.50	\$0.50	\$0.50
Total Per SFD		\$23,645	\$4.15	\$3.43	\$3.02
Total Per SFD	\$10,994		\$5,189	\$9,800	\$15,100
Home Size in Example (SF)			1,250	2,500	4,200

Source: Compiled by FCS GROUP based on prior tables. * see discount table assumptions.

Abbreviations: SF = usable floor area (excludes unfinished attics, garages and carports).

Examples²

Example 1: construction of a 2,500 SF home. Results in an SDC charge of \$4.15 for the first 1,700 SF (\$7,055) plus 800 SF charged at \$3.43/SF (\$2,744) for a total SDC charge of approximately \$9,800.

Example 2: construction of a 4,200 SF home. Results in an SDC charge of \$4.15 for the first 1,700 SF (\$5,189), the next 1,200 SF is charged at \$3.43/SF (\$4,116), and the remaining 1,300 SF is charged \$3.02/SF (\$3,926) for a total SDC charge of approximately \$13,231.

Example 3: Accessory Dwellings. An existing home desires to construct a 600 SF accessory dwelling unit. Results in an SDC charge of \$4.15/SF x 600 SF for a total charge of \$2,490.

Example 4: Home Additions. An existing 1,200 SF home desires to construct a 500 SF addition. Results in an SDC charge of \$4.15/SF x 500 SF for a total charge of \$2,075. If the same house wants a 1,000 SF addition, the SDC charge would be (\$4.15 x 500 SF) + (\$3.43 x 500 SF) = \$3,790.

²² Note, these figures may not add up exactly to the amounts shown in Exhibits due to rounding.

B. NON-RESIDENTIAL SDCS

In light of the city's desire to maintain a competitive cost environment for attracting private apartment and restaurant development and public investment, three development prototypes were evaluated. The following tables provide a comparison of the current SDCs with the proposed SDCs for 2,500 SF restaurant, a 60-unit apartment, and a 10,000 square foot school addition under two options. The SDC options reflect the maximum defensible SDC amount and the recommended SDC amount after discounts are applied. Option A shows the proposed SDCs after discounts are applied to transportation and parks elements. Option B indicates a maximum defensible SDC amount based on the new SDC methodology contained in this report.

Restaurant Example

Exhibit 7.4 reflects that current restaurant SDC assumptions vs. future SDCs. The findings indicate that the current SDCs would result in a total estimated SDC of \$94,665 for a 2,500 square foot restaurant (after discounts). The proposed Option A (after discounts but before credits) would result in an estimated total SDC of \$35,998 inside designated special districts and \$41,924 for other areas in the city.

If the discounts are excluded, the maximum defensible SDC for restaurants under a new methodology that is based on EDU conversion rates and no discounts is estimated at \$75,181.

It should be noted, that this SDC study examined other methods that considered a higher SDC adjustment for restaurants based on their wastewater discharge and level of treatment required. The results indicate that such an approach may be justified based on the effluent discharge levels. However, the resulting SDCs would likely be on par or higher than the current SDC amounts. Hence, such an approach is not being recommended at this time. Instead, it is recommended that the costs of wastewater treatment be recouped through the city's utility rate structure.

Exhibit 7.4

Factor, Type/Location	Current SDC (after discounts) Notes	Option A: New SDCs w/ Meter Size Approach (after discounts) Notes	Option B: Max Defensible SDCs (without discounts or special districts) Notes
Water	\$24,130 4 EDUs x 2.5 x \$2,413	\$3,971 1.5" m (3.33 x \$2,164 x .55)	\$7,220 1.5" m (3.33 x \$2,164)
Sewer	\$39,690 4 EDUs x 2.5 x \$3,969	\$7,046 1.5" m (3.33 x \$3,643 x .55)	\$12,810 1.5" m (3.33 x \$3,843)
Transportation	\$29,885 10.75 x 2.5 x \$1,112		\$53,870 37.42 ADVT x 2.5 x \$575.84
Special Districts**		\$23,700 29.99 ADVT x 2.5 x \$575.84 x .55	
Rest of City		\$29,625 37.42 ADVT x 2.5 x \$575.84 x .55	
Stormwater (3k ISA)	\$960 3,000 ISA x \$0.32	\$1,281 3,000 ISA x \$0.43	\$1,281 3,000 ISA x \$0.43
Parks	\$0 n/a	\$0 n/a	\$0 n/a
Total in Special Districts	\$74,665	\$35,998	\$75,181
Total in Rest of City	\$74,665	\$41,924	\$75,181

Source: Compiled by FCS GROUP based on prior tables. * Stormwater charge may be less or more depending upon construction plans. ** Assumes development occurs within Historic Downtown area, Nya Beach area, Deco District area or Wilder (South Beach) area.
Abbreviations: Sf = usable floor area (excludes unfinished attics, garages and carports)
ISA = Impervious surface area. K ISA = 1000 square feet of impervious surface area.

Apartment Example

Exhibit 7.5 reflects that current apartment SDC assumptions vs. future SDCs. The findings indicate that the current SDCs would result in a total estimated SDC of \$264,379 for a 60-unit apartment (after discounts but before credits). The proposed Option A would result in an estimated total SDC of approximately \$198,751.

If the discounts and EDU factors are excluded, the maximum defensible SDC for restaurants under a new methodology that is based on EDU conversion rates and no discounts for transportation or parks is estimated at approximately \$399,619.

Exhibit 7.5

Newport, Current vs. New SDC Comparisons Apartment (60 units)			
Type	Current SDC: Meter Size Method (after discounts) Notes	Option A. New SDCs w/ Meter Size Approach, after discounts* Notes	Option B. Max Defensible SDCs (without discounts) Notes
Water	\$25,739 3' m (10.67 x \$2,143)	\$12,707 3' m (10.67 x \$2,166 x .55)	\$23,104 3' m (10.67 x \$2,166)
Sewer	\$42,336 3' m (10.67 x \$3,969)	\$22,546 3' m (10.67 x \$3,843 x .55)	\$40,993 3' m (10.67 x \$3,843)
Transportation	\$45,370 60 EDUs x .68 x \$1,112	\$92,638 4.88 ADVT x 60 x \$575.84 x .55	\$224,576 6.5 ADVT x 60 x \$575.84
Stormwater (100k ISA)	\$32,000 100,000 ISA x \$0.32	\$42,714 100,000 ISA x \$0.43	\$42,714 100,000 ISA x \$0.43
Parks	\$118,935 60 EDUs x .75 x \$2,443	\$28,145 60 DU's x 0.75 x \$1,137 x .55	\$48,231 60 DU's x \$1,137
Total	\$364,379	\$199,781	\$399,619

Source: Compiled by FCS GROUP based on prior tables and Appendix D. * Stormwater charge may be less or more depending upon construction plans. ** See discount table assumptions.
Abbreviations: SF = usable floor area (excludes unfinished attics, garages and carports)
ISA = impervious surface area.

Primary School Addition Example

Exhibit 7.6 reflects that current school addition SDC assumptions vs. future SDCs. The findings indicate that the current SDCs would result in a total estimated SDC of \$263,305 for a 10,000 square foot addition (before credits). The proposed Option A, would result in an estimated total SDC of \$81,850. Note, the primary difference in the two methods is that the new proposed method uses a revised EDU conversion assumption that results in fewer EDUs than with the current method.

If the discounts are excluded, the maximum defensible SDC for the school addition under a new methodology that is based on EDU conversion rates and no discounts for transportation or parks is estimated at \$143,577.

Exhibit 7.6

Newport, Current vs. New SDC Comparisons Primary School Addition (10,000 SF)			
Facility Type	Current SDC (after discounts) Notes	Option A. New Draft SDCs w/ Meter Size Approach and New EDU Assumptions after discounts* Notes	Option B. Max Defensible SDCs (current EDU assumptions and no discounts) Notes
Water	\$96,520 40 EDUs x \$2,413	\$19,061 1.6 EDUs x \$2,166 x .55	\$34,656 1.6 EDUs x \$2,166
Sewer	\$158,760 40 EDUs x \$3,969	\$33,819 1.6 EDUs x \$3,843 x .55	\$61,490 1.6 EDUs x \$3,843
Transportation	\$3,225 10 EDUs x .29 x \$1,112	\$22,563 7.12 ADVT x 10 x \$575.84 x .55	\$41,023 7.12 ADVT x 10 x \$575.84
Stormwater (15k ISA)	\$4,800 15,000 ISA x \$0.32	\$6,407 15,000 ISA x \$0.43	\$6,407 15,000 ISA x \$0.43
Parks	\$0	\$0	\$0
Total	\$263,305	\$81,850	\$143,577

Source: Compiled by FCS GROUP based on prior tables. * School EDU conversion assumes 1 EDU per 625 SF of floor area (vs. 179 feet currently). ** See discount table assumptions.
Abbreviations: SF = usable floor area (excludes unfinished attics, garages and carports)
ISA = impervious surface area.

C. COMPARISON WITH OTHER CITIES

The following Exhibit 7.7 provides a comparison of the current SDCs with the proposed SDCs for single family dwelling units in selected cities. As noted, Newport is currently on the low-end of the range for SDC charges for cities in Oregon, with a total estimate of \$10,994 per dwelling unit.

With this new SDC methodology, the average SDC in Newport would be \$8,799.

However, if we apply the recommended discounts for parks and transportation, and adjust the SDC by dwelling unit size, the resulting total estimated SDCs for Newport would range from:

- Small Home (1,700 SF): \$5,189
- Standard Home (2,500 SF): \$9,800
- Large Home (4,200 SF): \$15,100

Exhibit 7.7

SDC Comparison per Single Family Detached Home

City	Transportation	Parks	Storm	Sewer	Water	Total
Milwaukie	\$1,921	\$3,985	\$845	\$1,075	\$1,788	\$9,614
Saint Helens	\$2,383	\$1,362	\$709	\$3,738	\$2,511	\$10,703
Newport (current)	\$1,112	\$2,843	\$857	\$3,869	\$2,413	\$10,994
Lincoln City	\$718	\$2,086	\$409	\$5,822	\$2,044	\$11,059
Lebanon	\$1,773	\$3,247	\$213	\$3,894	\$2,330	\$11,457
Ashland	\$2,044	\$1,041	\$461	\$1,750	\$7,398	\$12,693
Hood River	\$1,835	\$3,072	\$662	\$1,902	\$5,919	\$13,390
Cottage Grove	\$1,794	\$2,031	\$742	\$1,328	\$7,848	\$13,743
Corvallis	\$2,471	\$5,197	\$205	\$5,456	\$1,984	\$15,292
Depoe Bay	\$2,976	\$634	\$1,472	\$4,666	\$5,645	\$15,393
Brookings	\$1,537	\$1,718	\$1,044	\$10,710	\$2,419	\$17,428
Silverton	\$3,984	\$4,901	\$879	\$5,014	\$5,504	\$20,282
Newport (recommended SDC @ 1,250 SF)	\$1,506	\$625	\$992	\$1,321	\$745	\$5,189
Newport (recommended SDC @ 2,500 SF)	\$3,248	\$1,430	\$1,344	\$2,416	\$1,265	\$9,800
Newport (recommended SDC @ 4,200 SF)	\$5,227	\$2,500	\$1,967	\$3,458	\$1,948.82	\$15,100

Source: Compiled by FCS GROUP (4/1/2017). Note, actual stormwater SDC will vary by impervious surface area.

APPENDICES

Appendix A. Growth Assumptions

Table A-1

Newport Population and Dwelling Unit Forecasts: select years									
	2000	2010	2015	2020	2025	2030	2037	AGR 2000-2015	AGR 2015-2037
Population	9,532	10,030	10,440	10,849	11,259	11,668	12,241	0.61%	0.73%
Dwellings	5,034	5,539	5,760	6,072	6,393	6,724	7,203	0.90%	1.02%
Residents per Dwelling	1.89	1.81	1.81	1.79	1.76	1.74	1.70	-0.29%	-0.29%

Source: Census estimates (2000, 2010); 2037 forecast extrapolated by FCS GROUP.

Abbreviations: AGR = average annual growth rate.

Appendix A-2

Housing Units and related Average Daily Vehicle Trips, City of Newport				
Housing	ITE Land Use Code	ADTs per unit	Housing Units	ADT (trips)
1-unit, detached	210	9.45	2,916	27,548
1-unit, attached	230	5.65	284	1,605
2 units	230	5.65	374	2,114
3 or 4 units	230	5.65	450	2,543
5 to 9 units	220	6.50	498	3,237
10 to 19 units	220	6.50	160	1,040
20 or more units	220	6.50	348	2,262
Mobile home	240	4.90	542	2,657
Boat, RV, van, etc.	240	4.90	96	471
Total			5,668	43,476

Source: U.S. Census (2011-15 ACS) and ITE Handbook 9th Edition, compiled by FCS GROUP.

Appendix A-3

Analysis of Jobs and Related Average Daily Vehicle Trips, City of Newport

Employment Sector	ITE Land Use Code	ADTs per Job	Jobs	ADT (trips)
Agriculture, Forestry, Fishing and Hunting	140	1.70	43	73
Mining, Quarrying, and Oil and Gas Extraction	140	1.70	28	48
Utilities	110	2.26	93	210
Construction	140	1.70	195	331
Manufacturing	140	1.70	345	586
Wholesale Trade	130	2.60	62	161
Retail Trade	815	30.69	939	28,814
Transportation and Warehousing	30	5.33	46	245
Information	710	2.48	77	191
Finance and Insurance	912	25.63	140	3,588
Real Estate and Rental and Leasing	710	2.48	92	228
Professional, Scientific, and Technical Services	710	2.48	208	516
Management of Companies and Enterprises	710	2.48	7	17
Admin. & Support, Waste Mgmt. and Remediation	710	2.48	189	469
Educational Services	530	15.42	518	7,988
Health Care and Social Assistance	720	7.03	1,001	7,037
Arts, Entertainment, and Recreation	430	21.59	169	3,649
Accommodation and Food Services	310	13.27	1,097	14,557
Other Services (excluding Public Administration)	710	2.48	245	608
Public Administration	710	2.48	755	1,872
Total (2014)			6,249	71,188
Total Intra-City Avg. Daily Vehicle Trip-ends (2015 est.)*				71,915
Adjusted Total Avg. Daily Vehicle Trips (2015 est.)**				112,477

Source: U.S. Census On the Map and ITE Handbook 9th Edition, compiled by FCS GROUP. * Based on annual avg. growth rate of 1.02%.

** Assumes 58% trip inflow adjustment.

Appendix B – System Demand Assumptions

Table B-1

Water and Wastewater Adjustment Factors for Single Family Dwelling Units

Home Size Category	Dwelling Unit Size Range (living area sq.ft.)	Avg. Home Size (SF)	Avg. People Per Dwelling (Adjusted for Local Conditions)	Max # of Occupants	Primary Fixtures*
Small	under 1,700 SF	1,250	1.04	8	5
Standard	1,701 to 2,900 SF	2,500	2.07	10	8
Large	over 2,900 SF	4,200	3.48	16	11
Total/Average		2,650	-		8

* primary fixture assumptions:

Water Closets	Lavatory	Shower	Total
2	2	1	5
3	3	2	8
4	4	3	11

Source: Building code calculator; complies with 2013-2016 IBC/IPC/CPC requirements.

Table B-2

Stormwater Impervious Surface Area Assumptions (SF)

Impervious Area Assumptions	ADUs (600 SF)	Standard		
		Small Home (under 1,700 SF)	Home (1,701 to 2,900 SF)	Large Home (over 2,900 SF)
Roof top	600	1,000	1,250	1,750
Parking	350	350	350	500
Total	950	1,350	1,600	2,250
Relative ISA Factor	0.704	0.844	1.000	1.406

Table B3

Transportation and Parks Adjustment Factors by Single Family Dwelling Size

Parks SFD Adjustment Factors

Home Size Category	Dwelling Unit Size Range (living area sq.ft.)	Avg. Home Size (SF)	ADVT per 1,000 SF	ADVT per Dwelling	TSDC Adjustment Factor (revenue neutral)	Avg. People Per Dwelling (Adjusted for Local Conditions)	Parks SDC Adjustment Factor
Small	under 1,700 SF	1,250	4.28	5.36	0.50	1.04	0.47
Standard	1,701 to 2,900 SF	2,500	4.04	10.10	0.95	2.07	0.94
Large	over 2,900 SF	4,200	3.72	15.62	1.47	3.48	1.58
Total/Average		2,650	4.02	10.64		2.20	

Source: compiled by FCS Group based on: National Association of Home Builders, *Characteristics of Home Buyers*, Feb. 8, 2013; and National Cooperative Highway Research Program, *Report 365: Travel Estimation Techniques for Urban Planning*, 1998. Census, ACS 2011-15 avg. household size; Abbreviations: ADVT = average daily vehicle trips; TSDC = Transportation System Development Charge.

Appendix C – Sidewalk Improvement Program, City of Newport

Newport Transportation 100% Sidewalk Capital Management Program 2017 to 2017						
Project	Location	Description	Total Cost	SDC Eligibility	SDC Cost Share	Source Document
NW 11th Street	NW Spring Street to US 101	Complete sidewalk gaps on both sides of the street	\$ 144,430	100%	\$ 144,430	2008 Ped. Bike Plan
NW 6th Street	NW Coast Street to NW Nye Street	both sides	\$ 203,313	100%	\$ 203,313	2008 Ped. Bike Plan
NE 12th Street	US 101 to NE Benton Street	Complete sidewalk gaps on south side	\$ 66,660	100%	\$ 66,660	2008 Ped. Bike Plan
NE 7th Street	US 101 to NE Eads Street	one side of the street	\$ 144,430	100%	\$ 144,430	2008 Ped. Bike Plan
NE 4th Street	US 101 to NE Douglas Street	both sides of the street	\$ 188,870	100%	\$ 188,870	2008 Ped. Bike Plan
NE 3rd Street	NE Eads Street to NE Harney Street	Complete sidewalk gaps on both sides	\$ 155,540	100%	\$ 155,540	2008 Ped. Bike Plan
SE 1st Street	US 101 to SE Douglas Street	south side	\$ 116,655	100%	\$ 116,655	2008 Ped. Bike Plan
SE 2nd Street	SE Benton Street to SE Douglas Street	south side	\$ 51,106	100%	\$ 51,106	2008 Ped. Bike Plan
SE Benton Street	SE 1st Street to US 20	west side	\$ 19,998	100%	\$ 19,998	2008 Ped. Bike Plan
SE 2nd Street	SE Fogarty Street to SE Harney Street	south side	\$ 49,995	100%	\$ 49,995	2008 Ped. Bike Plan
SE 4th Street	SE Fogarty Street to SE Harney Street	south side	\$ 49,995	100%	\$ 49,995	2008 Ped. Bike Plan
SE Harney Street	SE 4th Street to SE 2nd Street	east side	\$ 43,329	100%	\$ 43,329	2008 Ped. Bike Plan
SW Harbor Drive	SW Bay Street to SW 11th Street	west side	\$ 56,661	100%	\$ 56,661	2008 Ped. Bike Plan
SW Neff Way / SW Alder St	US 101 to SW 2nd Street	both sides	\$ 188,870	100%	\$ 188,870	2008 Ped. Bike Plan
SW Elizabeth Street	SW Government Street to SW Abbey Street	west side	\$ 161,095	100%	\$ 161,095	2008 Ped. Bike Plan
SE 35th Street	SE Ferry Shp Road to end of street	one side	\$ 444,400	100%	\$ 444,400	2008 Ped. Bike Plan
NW Nye Street	NW 15th Street to SW 2nd Street	Construct bicycle lanes on both sides of street and complete sidewalk gaps on east side of street	\$ 216,645	100%	\$ 216,645	2008 Ped. Bike Plan
NE 7th Street	NE Eads Street to NE 6th Street	Construct bicycle lanes and sidewalks on both sides of street and sidewalks on south side of street	\$ 238,865	100%	\$ 238,865	2008 Ped. Bike Plan
Total			\$ 2,540,857		\$ 2,540,857	

Source: City of Newport, capital improvement plan as of Feb. 28, 2017.

Appendix D-1 – Average Daily Vehicle Trip Generation & SDC Assumptions for New Development

ITE Code Land Use	Unit	ADT		Trip Generation		Total	Transit		SDC per Unit
		Average	Primary	Pass Diverted	Linked		Primary ADT	Fed. Adjusted ADT	
10 Waterport/Maritime Terminal	Acre	11.93	100%			100%	11.93	11.93	\$3,778
20 General Aviation Airport	Avg. Flights/Day	1.98	100%			100%	1.98	1.98	\$427
30 Intermodal Truck Terminal	Acre	62.51	100%			100%	62.51	62.51	\$19,798
110 General Light Industrial	1,000 SFGFA	5.26	100%			100%	5.26	5.26	\$1,667
120 General Heavy Industrial	1,000 SFGFA	1.50	100%			100%	1.50	1.50	\$475
130 Industrial Park	1,000 SFGFA	5.34	100%			100%	5.34	5.34	\$1,691
140 Manufacturing	1,000 SFGFA	3.03	100%			100%	3.03	3.03	\$960
150-51 Warehouse*	1,000 SFGFA	2.96	100%			100%	2.96	2.96	\$937
160 Data Center	1,000 SFGFA	0.99	100%			100%	0.99	0.99	\$314
170 Utilities	1,000 SFGFA	0.20	100%			100%	0.20	0.20	\$63
210 Single-Family Housing (final duplex)	Dwelling unit	9.45	100%			100%	9.45	9.45	\$2,992
220 Apartment	Dwelling unit	6.50	100%			100%	6.50	25% 4.88	\$1,544
230 Residential Condominium/Townhouse	Dwelling unit	5.65	100%			100%	5.65	25% 4.24	\$1,342
240 Mobile Home Park	ODU	4.90	100%			100%	4.90	4.90	\$1,552
252 Senior Adult Housing	Dwelling unit	3.44	100%			100%	3.44	25% 2.58	\$817
254 Assisted Living	Bed	2.56	100%			100%	2.56	25% 1.92	\$609
310 Hotel	Room	7.86	100%			100%	7.86	7.86	\$2,488
320 Motel	Room	5.63	100%			100%	5.63	5.63	\$1,783
411 City Park	Acre	6.13	100%			100%	6.13	6.13	\$1,942
412 County Park	Acre	5.10	100%			100%	5.10	5.10	\$1,614
413 State Park	Acre	0.71	100%			100%	0.71	0.71	\$224
417 Regional Park	Acre	4.99	100%			100%	4.99	4.99	\$1,581
430 Golf Course	Acre	5.27	100%			100%	5.27	5.27	\$1,670
444 Movie Theater with Matinee	Movie screen	387.03	100%			100%	387.03	387.03	\$122,577
480 Amusement Park	Acre	104.29	100%			100%	104.29	104.29	\$33,029
481 Zoo	Acre	114.88	100%			100%	114.88	114.88	\$36,384
491 Health/Fitness Club	1,000 SFGFA	30.32	100%			100%	30.32	30.32	\$9,603
492 Racquet/Tennis Club	Acre	16.19	100%			100%	16.19	16.19	\$5,128
494 Bowling Alley	Bowling Lane	34.90	100%			100%	34.90	34.90	\$11,053
495 Recreational Community Center	1,000 SFGFA	27.40	100%			100%	27.40	27.40	\$8,678
520 Elementary School	1,000 SFGFA	12.07	59%	41%		100%	7.12	7.12	\$2,256
522 Middle School/Junior High School	1,000 SFGFA	10.78	59%	41%		100%	6.36	6.36	\$2,015
530 High School	1,000 SFGFA	10.09	59%	41%		100%	5.95	5.95	\$1,885
540-50 University/Community College	Students	1.71	100%			100%	1.71	1.71	\$542
560 Church	1,000 SFGFA	13.22	100%			100%	13.22	13.22	\$4,187
565 Day Care Center	1,000 SFGFA	54.62	33%	67%		100%	18.02	18.02	\$5,709
590 Library	1,000 SFGFA	50.46	100%			100%	50.46	50.46	\$15,982
610 Hospital	1,000 SFGFA	12.17	100%			100%	12.17	12.17	\$3,854

City of Newport Transportation SDCs, Fr 2017/18		ADT		Trip Categories			Transit/ Ped		Adjusted Trip Rates		SDC
ITE Code	Land Use	Unit	Average	Primary	Pass Diverted By	Unlinked	Total	Primary ADT	Factor*	Adjusted ADT	SDC per Unit
620	Nursing Home	1,000 SFGFA	7.21	100%			100%	7.21		7.21	\$2,284
710	General Office Building*	1,000 SFGFA	8.38	80%	20%		100%	6.70		6.70	\$2,123
715	Single Tenant Office Building*	1,000 SFGFA	11.65	80%	20%		100%	9.32		9.32	\$2,952
720	Medical-Dental Office Building*	1,000 SFGFA	27.31	80%	20%		100%	21.85		21.85	\$4,919
730	Government Office Building*	1,000 SFGFA	68.93	80%	20%		100%	55.14		55.14	\$17,465
731	State Motor Vehicles Department*	1,000 SFGFA	120.90	80%	20%		100%	96.72		96.72	\$30,632
732	United States Post Office	1,000 SFGFA	88.35	100%			100%	88.35		88.35	\$27,981
750	Office Park	1,000 SFGFA	8.50	80%	20%		100%	6.80		6.80	\$2,154
760	Research and Development Center*	1,000 SFGFA	6.22	100%			100%	6.22		6.22	\$1,971
770	Business Park*	1,000 SFGFA	9.44	80%	20%		100%	7.55		7.55	\$2,391
812	Building Materials and Lumber Store*	1,000 SFGFA	43.13	72%	28%		100%	31.05		31.05	\$9,835
813	Free-Standing Discount Superstore	1,000 SFGFA	53.42	72%	28%		100%	38.46		38.46	\$12,181
814	Variety Store	1,000 SFGFA	64.03	48%	17%	35%	100%	30.57		30.57	\$9,683
815	Free-Standing Discount Store	1,000 SFGFA	59.09	48%	17%	35%	100%	28.22		28.22	\$8,934
816	Hardware/Paint Store	1,000 SFGFA	58.23	45%	26%	30%	100%	25.91		25.91	\$8,207
817	Nursery (Garden Center)*	1,000 SFGFA	82.86	72%	28%		100%	59.66		59.66	\$18,894
818	Nursery Wholesale	Acre	19.50	100%			100%	19.50		19.50	\$6,176
820	Shopping Center	1,000 SFGFA	41.24	50%	34%	16%	100%	20.68		20.68	\$6,550
826	Specialty Retail Center*	1,000 SFGFA	40.58	46%	22%	32%	100%	18.72		18.72	\$5,928
841	Automobile Sales	1,000 SFGFA	29.27	100%			100%	29.27		29.27	\$9,289
843	Automobile Parts Sales	1,000 SFGFA	61.91	44%	43%	13%	100%	27.24		27.24	\$8,627
848	Tire Store	1,000 SFGFA	24.87	69%	28%	3%	100%	17.08		17.08	\$5,409
850	Supermarket	1,000 SFGFA	122.18	39%	36%	25%	100%	47.34		47.34	\$14,994
851	Convenience Market (Open 24 Hours)	1,000 SFGFA	758.79	33%	61%	6%	100%	246.81		246.81	\$78,166
857	Discount Club	1,000 SFGFA	42.35	100%			100%	42.35		42.35	\$13,411
862	Home Improvement Superstore	1,000 SFGFA	38.03	44%	48%	8%	100%	16.73		16.73	\$5,300
880	Pharmacy/Drugstore without Drive-Through	1,000 SFGFA	90.06	42%	53%	5%	100%	38.13		38.13	\$12,075
881	Pharmacy/Drugstore with Drive-Through	1,000 SFGFA	96.91	38%	49%	13%	100%	36.83		36.83	\$11,663
890	Furniture Store	1,000 SFGFA	4.98	37%	53%	10%	100%	1.83		1.83	\$579
912	Bank with Drive-Through	1,000 SFGFA	122.71	27%	47%	26%	100%	33.54		33.54	\$10,623
925	Drinking Place	1,000 SFGFA	125.70	60%	40%		100%	75.42		75.42	\$23,886
931-2	Sit-Down Restaurant**	1,000 SFGFA	88.04	43%	44%	14%	100%	37.42		37.42	\$11,880
933	Fast-Food Restaurant without Drive-Through	1,000 SFGFA	40.14	43%	44%	14%	100%	17.06		17.06	\$5,402
934	Fast-Food Restaurant with Drive-Through	1,000 SFGFA	535.05	41%	50%	9%	100%	219.07		219.07	\$69,383
936	Coffee/Donut Shop without Drive-Through	100 SFGFA	598.00	56%	44%	0%	100%	334.88		334.88	\$10,606
937	Coffee/Donut Shop with Drive-Through*	100 SFGFA	818.58	41%	50%	9%	100%	335.16		335.16	\$10,615
944	Gasoline/Service Station	VFP	168.56	35%	42%	23%	100%	59.00		59.00	\$18,685
945	Gasoline Station with Convenience Market	VFP	162.78	13%	56%	31%	100%	20.80		20.80	\$6,587
946	Gasoline/Service Station with Car Wash	VFP	152.84	24%	49%	27%	100%	36.51		36.51	\$11,564

Source: ITE Trip Generation Handbook, 9th Edition; and local assumptions, compiled by FCS GROUP. * Denotes local assumptions by City staff.

Abbreviations

- ADT average daily vehicle trips
- ODU occupied dwelling unit
- SFGFA square feet of gross floor area
- SFGLA square feet of gross leasable area
- VFP vehicle fueling position

** denotes trips for ITE code 931 quality restaurant.

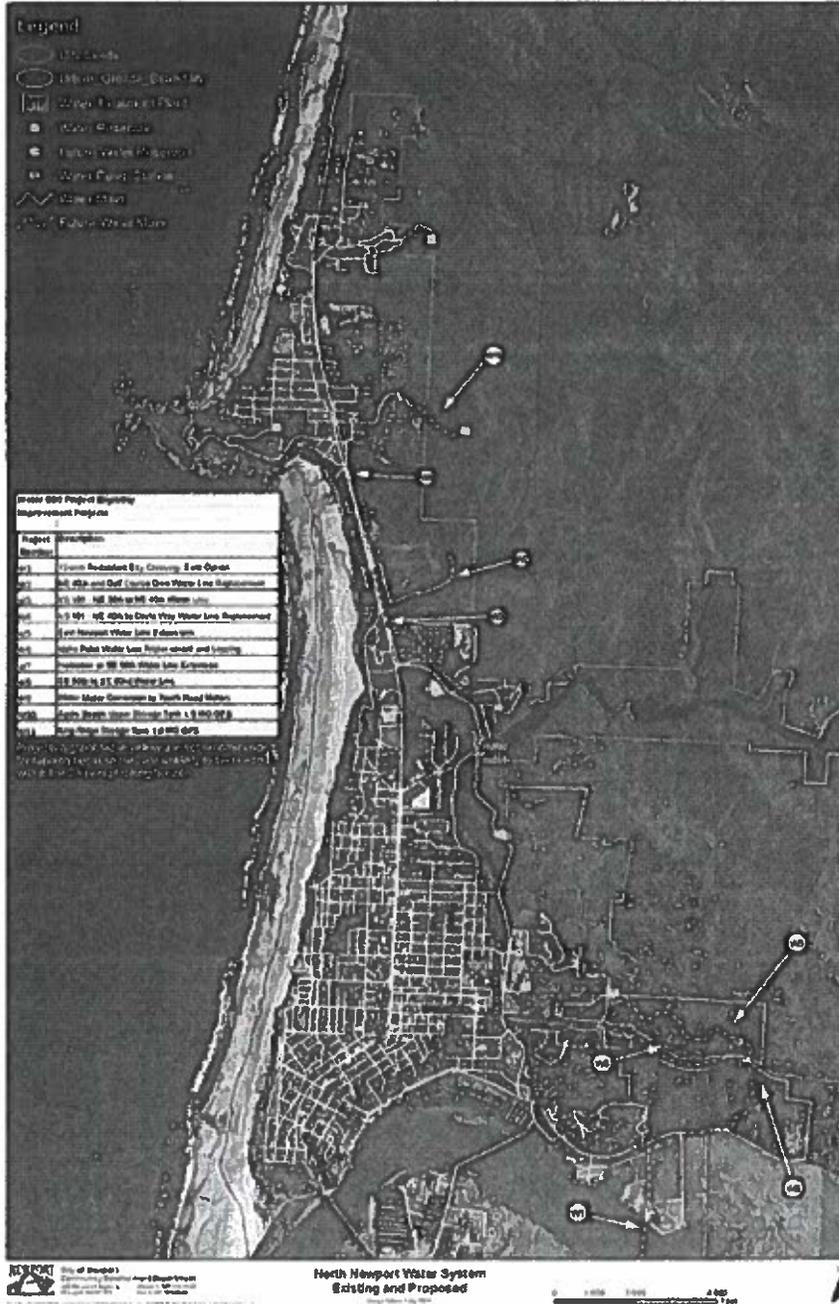
Appendix D-2 – Average Daily Vehicle Trip Generation & SDC Assumptions for Special Districts

ITE Code	Land Use	Unit	Average	Trip Categories				Primary ADT	Transit/ Ped Factor*	Adjusted ADT	SDC per Unit
				Primary	Diverged	By Unk'd	Total				
820	Shopping Center	1,000 SFGLA	41.2	50%	34%	16%	100%	20.7	20%	16.54	\$5,240
826	Specialty Retail Center*	1,000 SFGLA	40.6	46%	22%	32%	100%	18.7	20%	14.97	\$4,743
850	Supermarket	1,000 SFGFA	122.2	39%	36%	25%	100%	47.3	20%	37.87	\$11,995
851	Convenience Market (Open 24 Hours)	1,000 SFGFA	758.8	33%	61%	6%	100%	246.8	20%	197.44	\$62,533
925	Drinking Place	1,000 SFGFA	125.7	60%	40%		100%	75.4	20%	60.34	\$19,109
931-2	Sit-Down Restaurant***	1,000 SFGFA	88.0	43%	44%	14%	100%	37.4	20%	29.93	\$9,480
933	Fast-Food Restaurant/ without Drive-Through	1,000 SFGFA	40.1	43%	44%	14%	100%	17.1	20%	13.65	\$4,322
934	Fast-Food Restaurant with Drive-Through	1,000 SFGFA	535.1	41%	50%	9%	100%	219.1	20%	175.26	\$55,506
936	Coffee/Donut Shop without Drive-Through*	100 SFGFA	598.0	43%	44%	14%	100%	254.2	20%	203.32	\$6,439
937	Coffee/Donut Shop with Drive-Through	100 SFGFA	818.6	41%	50%	7%	100%	335.2	20%	268.13	\$8,492

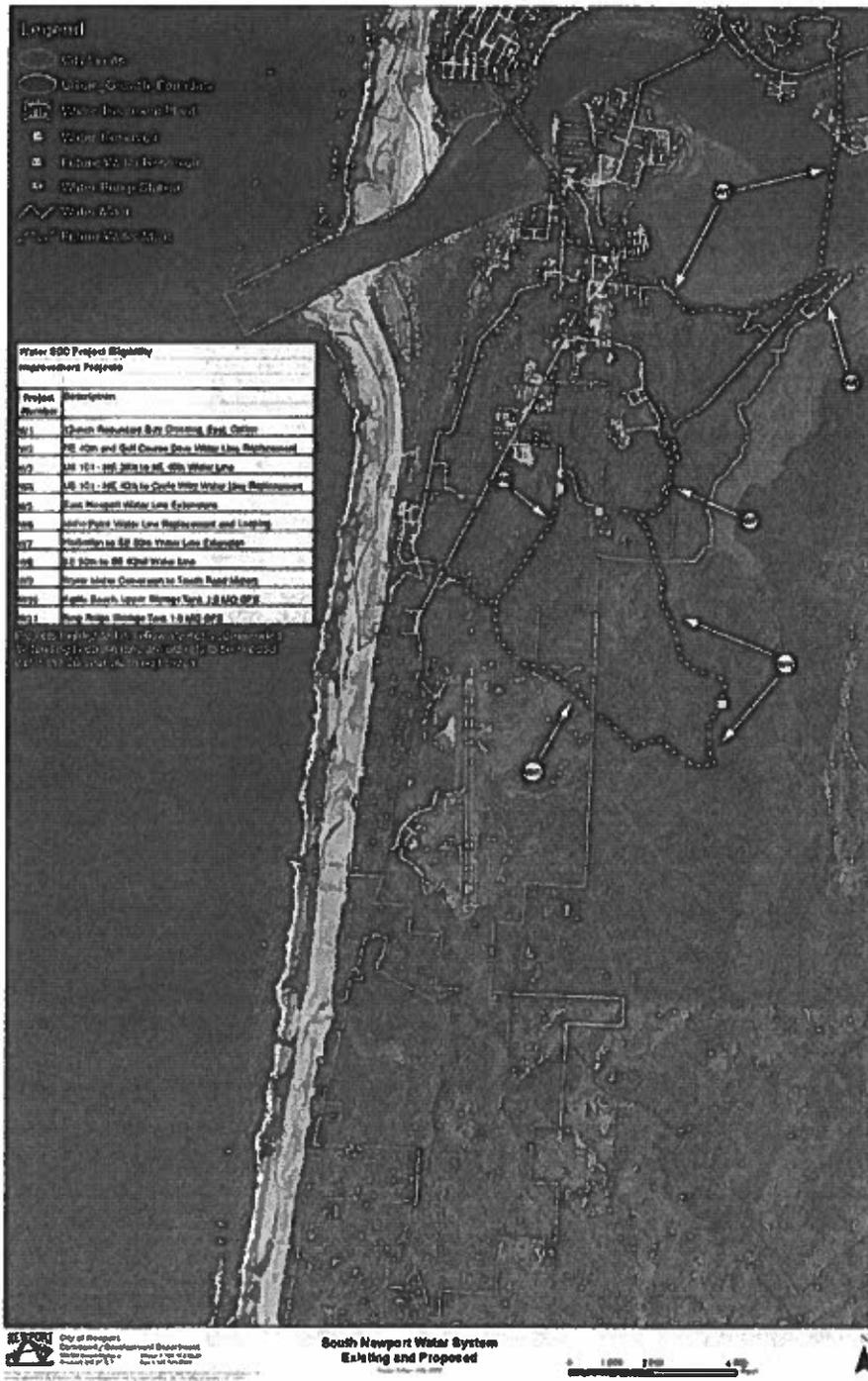
Source: ITE Trip Generation Handbook, 9th Edition, and local assumptions, compiled by FCS GROUP. * Denotes local assumptions by City staff.
 ** Includes development within Historic Downtown area, Nye Beach area, Deco District area, or Wilder (South Beach) area.
 *** denotes ITE code 931 quality restaurant.

- Abbreviations**
- ADT average daily vehicle trips
 - ODU occupied dwelling unit
 - SFGFA square feet of gross floor area
 - SFGLA square feet of gross leasable area
 - VFP vehicle fueling position

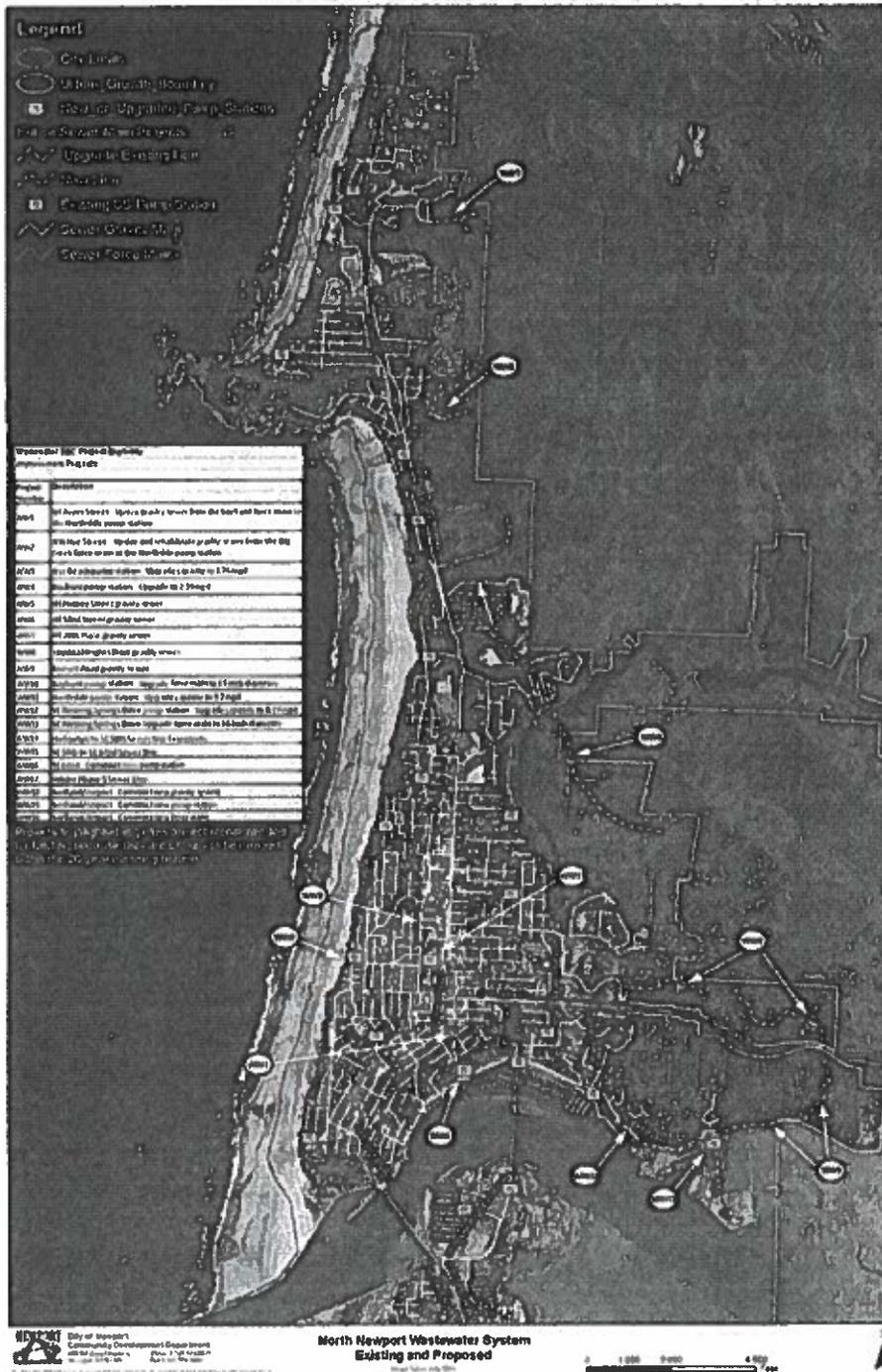
Appendix E – Public Facility Improvements
Water Capital Improvements



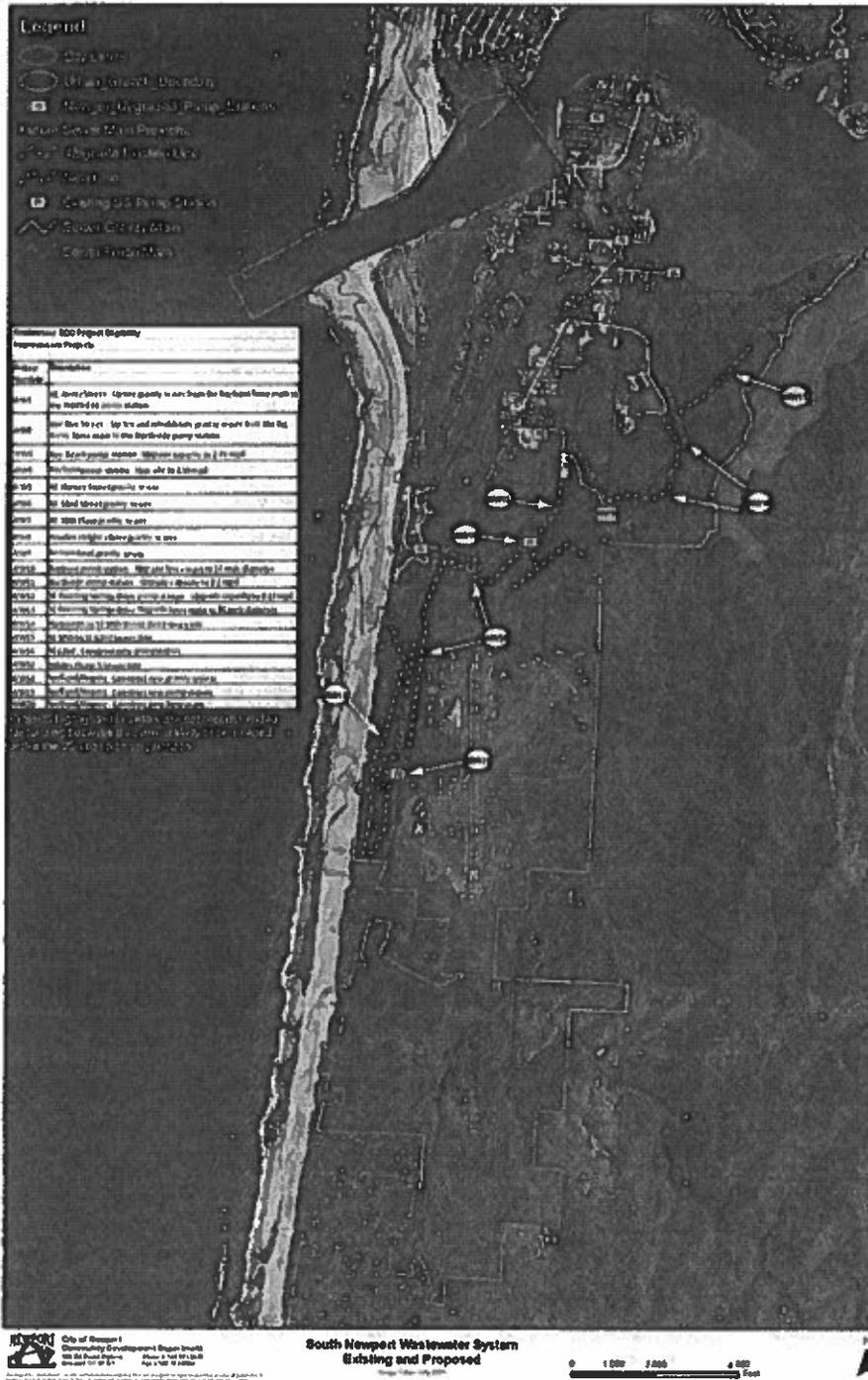
Water Capital Improvements



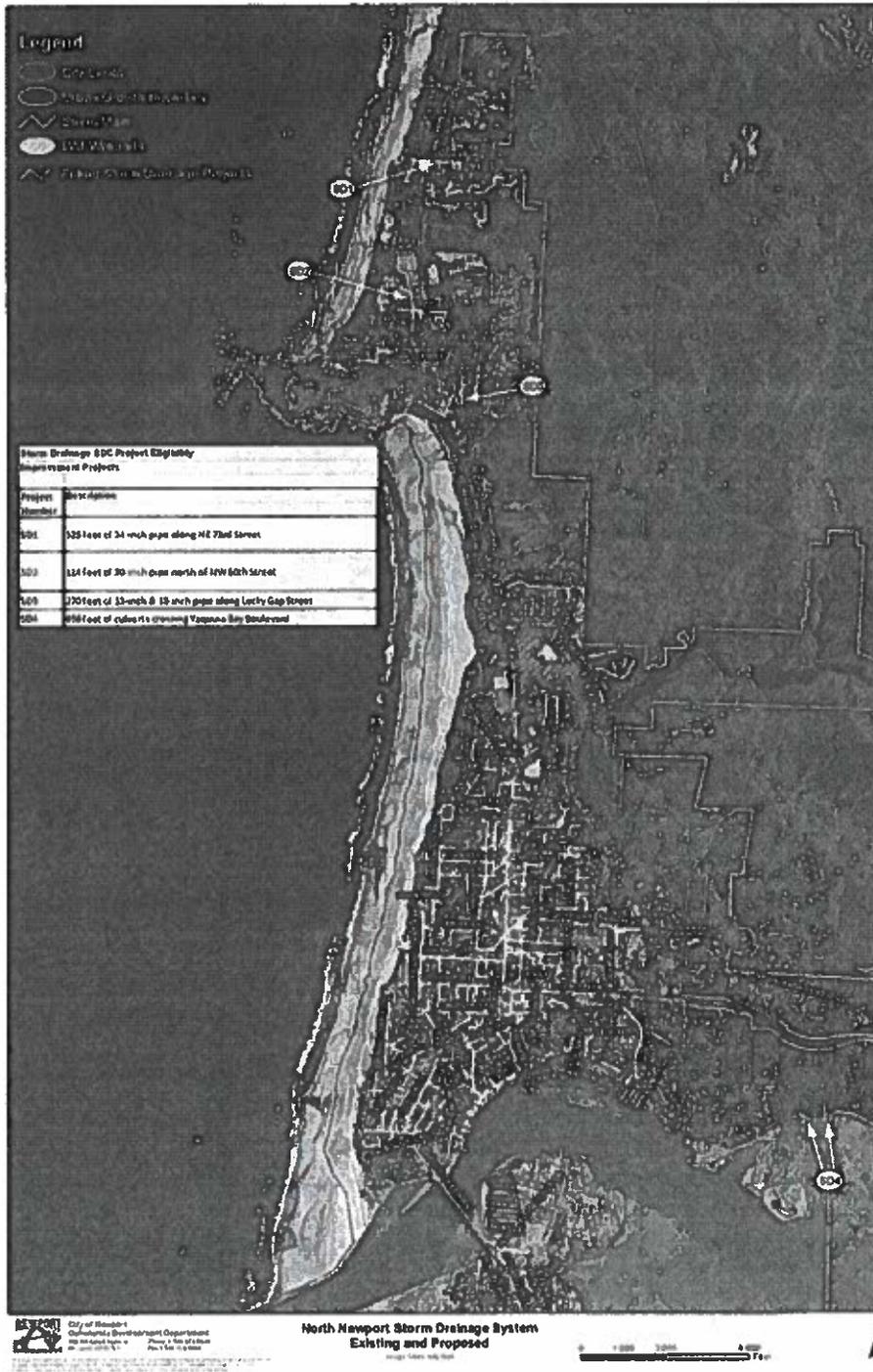
Wastewater Capital Improvements



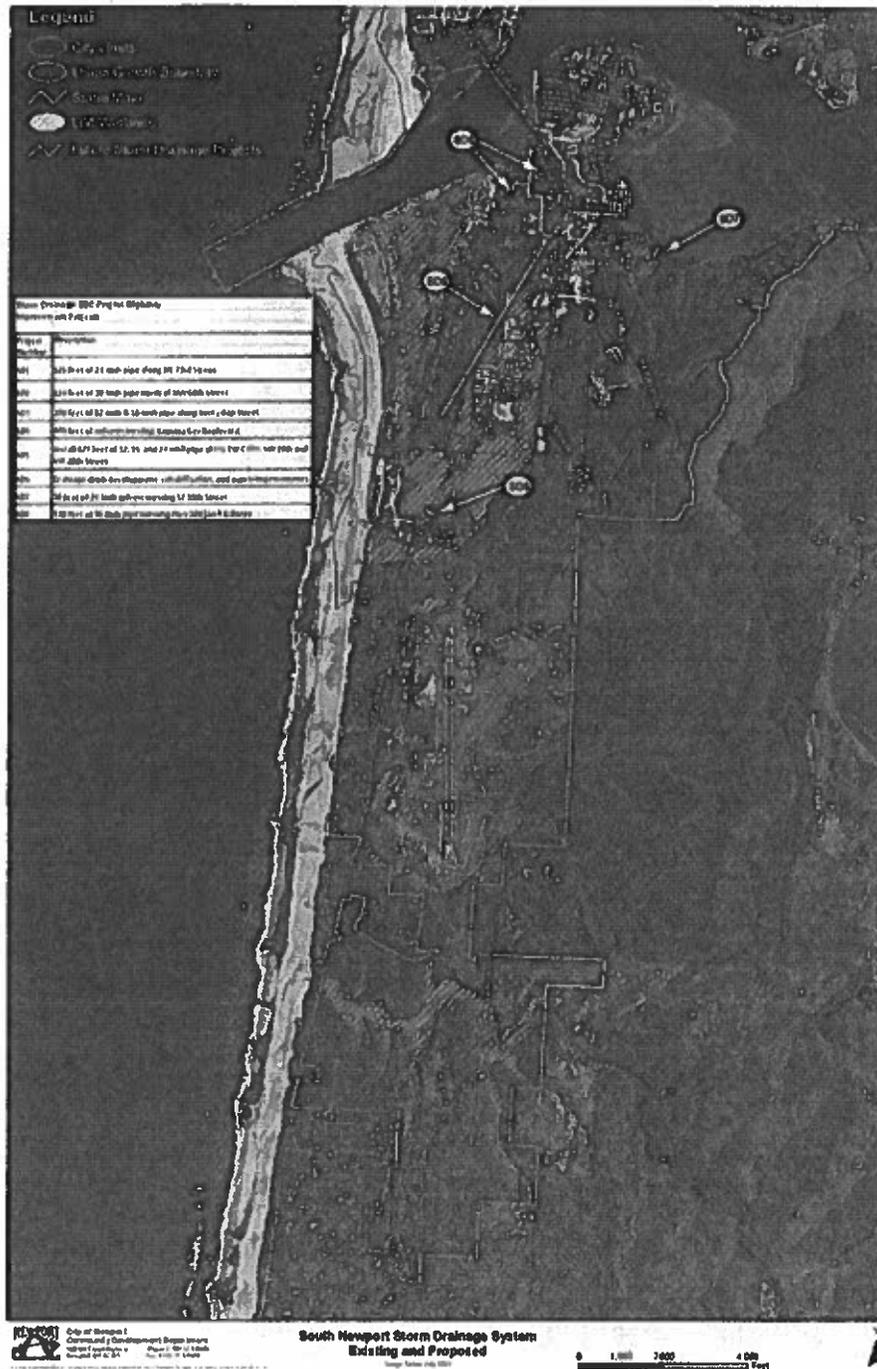
Wastewater Capital Improvements



Storm Drainage Capital Improvements



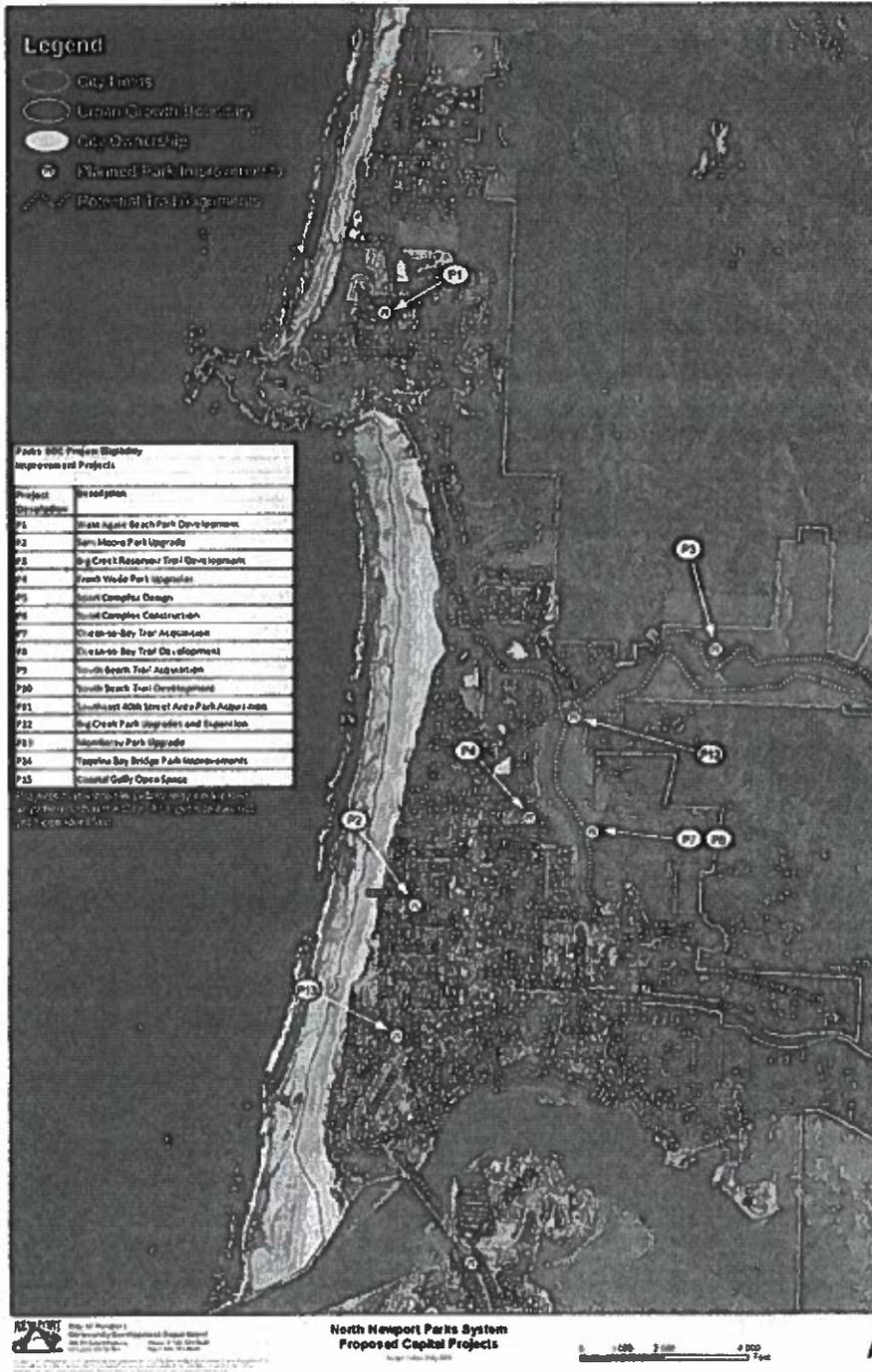
Storm Drainage Capital Improvements



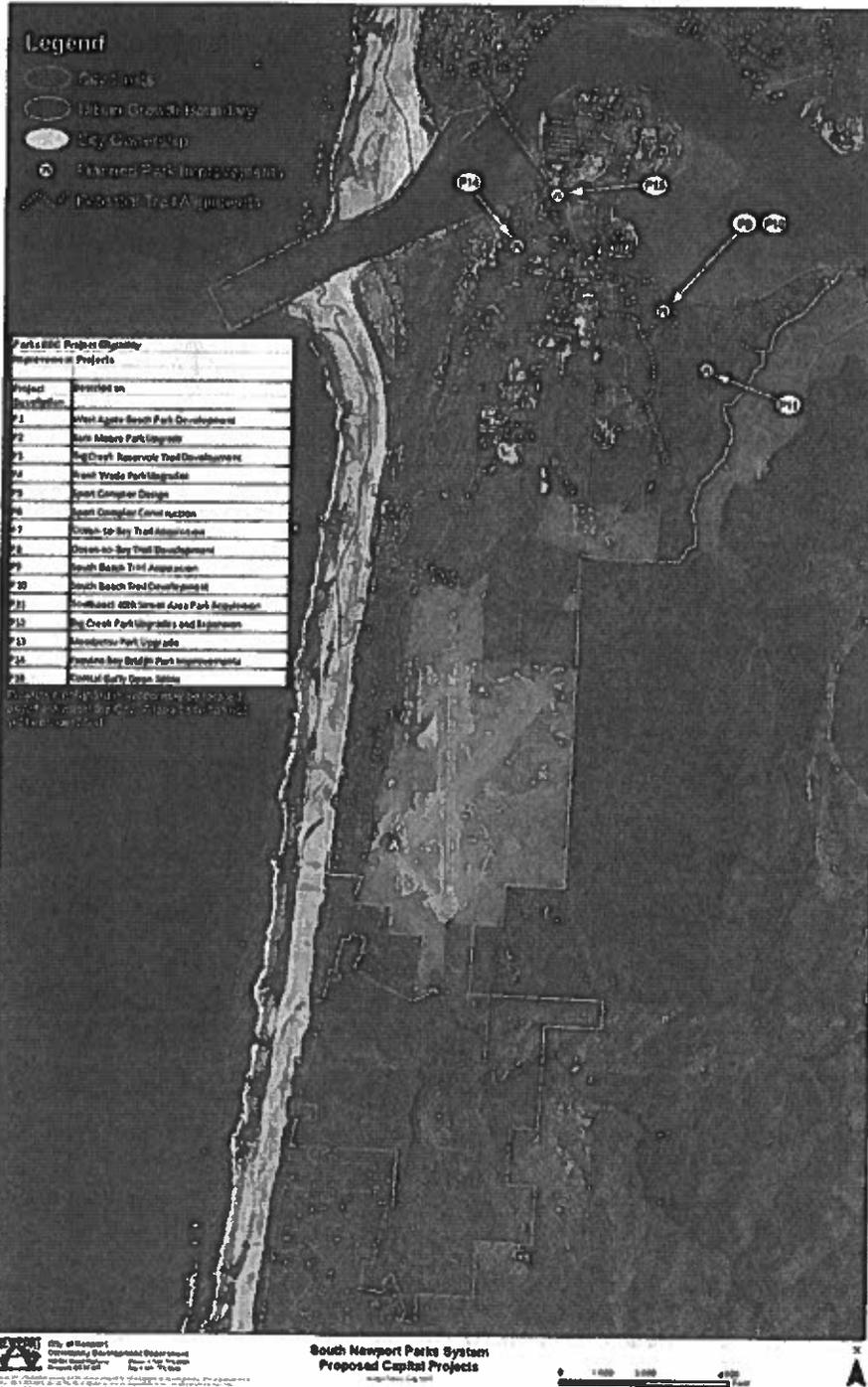
Transportation Capital Improvements



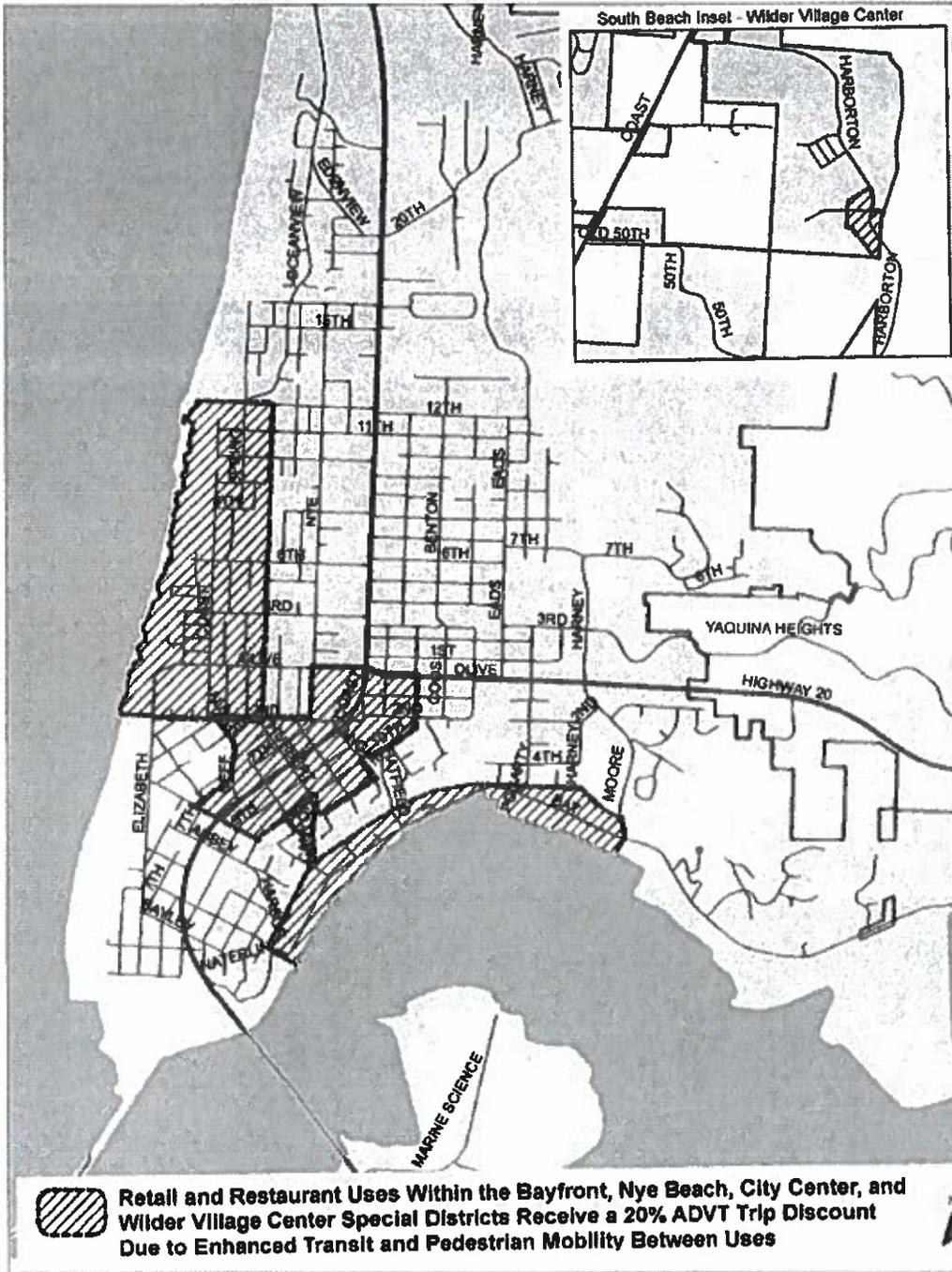
Parks Capital Improvements



Parks Capital Improvements



Appendix F – Newport SDC Special Districts



EXECUTIVE SUMMARY



Newport Municipal Airport
AIRPORT MASTER PLAN UPDATE
FINAL REPORT – FEBRUARY 2018

WHPacific

AIRPORT FACILITIES

The Newport Municipal Airport is at the southern end of the City of Newport and approximately three miles from the city center. Access to the Airport is provided by Highway 101 which is an essential Coastal link running through California, Oregon, and Washington. Highway 101 connects to other coastal cities, such as Florence to the south and Tillamook to the north.

More detailed information on the historical and background environmental setting of the Newport Municipal Airport can be found in the document entitled, "Newport Municipal Airport: 2017 Airport Master Plan" (hereinafter, the "Airport Master Plan").

Existing Municipal Airport Facilities:

The Airport is at an elevation of 161.1 feet MSL and consists of approximately 700 acres. The three primary categories for existing facilities described here are airfield, landside, and support facilities. Airfield facilities include areas such as runways, taxiways, and aprons. Landside facilities include areas such as hangars, buildings, and auto parking. Support facilities include emergency services, utilities, and miscellaneous facilities that do not logically fall into either airfield or landside facilities. Components of the airport facilities are outlined in **Table 1** (on page 2) and illustrated on **Exhibit 2B** in Chapter 2 of the Airport Master Plan. A brief discussion of the major components of the airport follows.

Approach/Airspace: Both ends of Runway 16-34 have a four-light Precision Approach Path Indicator (PAPI). A PAPI provides glideslope information to pilots on final approach by displaying sequences of different colored lights to maintain a safe glide path for landing.

Included in the Runway 16 precision Instrument Landing System (ILS), is a Medium Intensity Approach Lighting System with Runway Alignment Indicator Lights (MALSR), a localizer, and a glide slope, with visibility minimums for the approach procedure as low as $\frac{3}{4}$ statute mile.

Other NAVAIDS:

There is a segmented circle and lighted windsock located mid-field as well as a smaller, supplementary, windsock located near Runway 34. A rotating beacon is on the west side of Runway 16, and is in good operating condition.

Automated Weather Observing System (AWOS):

The existing AWOS is aging and reached the end of its service life. The equipment is no longer supported; new parts are difficult to purchase. The 2017 Master Plan shows a replacement listed on the capital improvement list, but full replacement will wait for favorable funding opportunities in future years.

Airport Support Facilities:

- Emergency Services: Aircraft rescue and firefighting (ARFF) is available through the City of Newport Fire Department. The ARFF station is located on the northwest end of the airfield with direct access to the airfield. The ARFF vehicle is a Rosenbauer Airwolf C2 purchased in 2013.
- Fencing: A full perimeter security fence.
- Ground transportation to and from the Airport: Includes local transit service (on-call), taxi, and rental car service.
- Utilities and Public Services: Water to some areas; sanitary sewer by individual septic systems; telephone, local franchise companies; power/electricity, local public utility district.
- Highway Signage: Guidance signs to the Airport Highway 101 maintained by the Oregon Department of Transportation.

**Table 1
Existing Airport Facilities**

Facility	Characteristics	Condition
Runway 16-34	5,398 ft. x 100 ft.; VORTAC, PAPIs, ILS, REILS approach aids; HIRL; Precision marking	Excellent
Runway 2-20	3,300 ft. x 75 ft.; VORTAC visual aid; MIRL lighting; non-precision marking	Good
Taxiway A	2,850 ft. x 35 ft. Provides access to Runway 16, Taxiway B, Taxiway C, and Taxiway D.	Good
Taxiway B	Provides access to Runway 16 and Taxiway A.	Excellent
Taxiway C	Provides access to Runway 16, 20 and Taxiway A.	Good to Excellent
Taxiway D	Provides access from the tie down area, FBO, Taxiway A.	Fair to Good
Taxiway E	Provides access to Runway 2, Runway 34, T-hangars, US Coast Guard building, Box hangar, overflow tie down area, Jet Parking, Cargo area, Main Apron, and FBO.	Good
Terminal Apron	Eleven (11) tie-downs; Access to Self-Serve Tank; Approx. 136,000 SF.	Good
Overflow Apron	Eight (8) tie-down spots; Approx. 60,000 SF	Good
Transport / Jet	7,000 square yards, for Lear Jet or One (1) parked Gulfstream G-IV jet or C-130	Good
Cargo	1 Tie-down area; Approx. 28,000 SF	Excellent
Military helipad	U.S. Coast Guard	Very good
Hangars	20 box hangars; 3 executive hangars 10 T-hangars	Fair to Good
Terminal	Approx. 1820 SF with adjacent 4,480 SF hangar.	Very Good
Building	Temporary; 1,681 square ft.	Poor
Public Parking	Twenty-Three (23) total: sixteen (16) adjacent to FBO, seven (7) adjacent to building leased to Fed Ex, 3 Handicap Spaces combined.	Good
Coast Guard	One (1) permanent buildings	Unknown
Fuel Storage	Two (2) above-ground tanks: Jet A tank with a 12,000 gallon capacity; 100 LL tank with a 10,000 gallon capacity. One (1) 2000 gallon above ground self-serve fuel tank.	Fair

Source: "Newport Municipal Airport: Airport Master Plan Update", Newport, Oregon, 2017 WH Pacific

Airport Users: Newport Municipal Airport has twenty-eight (28) based aircraft as of 2016. Twenty-three (23) are single engine piston; four are multi-engine piston; one is a single engine turbine. No commercial air carriers use the airport. The U.S. Coast Guard operates on airport property from a permanent facility with a temporary crew from which they rotate two helicopters. Life Flight also operates a helicopter based at the airport.

Structures: Reconstructed in 2014, Runway 16-34 is in excellent condition; Runway 2-20 is composed of asphalt in good condition. There are five taxiways (A, B, C, D, E).

Since the purchase of the Fixed Base Operations (FBO) and building structure by the City of Newport in 2007, the City has run the FBO at the Airport. Staff presently operates the FBO seven days a week from 8:00 A.M to 5:00 P.M. The FBO building has two offices on the main floor and a pilot lounge with refrigerator and counter space. There are three offices on the second floor, a larger conference space area, and a bar with a small kitchen. As of 2017, Life Flight leases the upper floor for office space and FBO hangar for their single helicopter.

FedEx currently leases the Airport's separate 2,400-square-foot office building.

Recommended Airport Improvement Projects:

Chapters 3 and 4 of the 2017 Airport Master Plan forecast airport demand and identify airport facility requirements. The population base for the analyses includes the Lincoln County area, which is forecasted to reach 52,175 by the year 2035. Forecast demands identified airport facility requirements. Chapter 8 of the Master Plan contains the Airport Layout Plan (ALP), terminal area plan, airspace, approach, and runway protection zones.

Chapter three of the Municipal Airport Master Plan forecasts a transition consistent with national trends. Based on an extrapolated use trend analysis, the forecast correlates an analysis of socioeconomic and other aviation activity indicators, market analysis, FAA requirements, FAA forecasts, and professional judgment. Planners expect the local air fleet will transition from small piston aircraft to small business jets over the forecast period, although single engine, piston-powered aircraft will still be predominant. Due to the effects of in-migration likely to occur in the Newport area, the forecast includes a slight increase in the number of turboprop, turbojet aircraft, and helicopters in the future, which reflects the national trends.

Approach/Airspace:

The Approach Obstruction Plan, Sheets 5 and 5.1 of the Master Plan, illustrates the approach and departure safety concerns relating to adjacent airport development. The Master Plan recommends acquisition of adjacent property at the north and south ends of Runway 16-34 and the northeast end of Runway 2-20 to provide additional approach and departure protection.

Airport Users: The Newport Municipal Airport will become a general utility small business jet airport in accordance with the FAA's Airplane Design Group (ADG) II. Most of the airport's general aviation use will involve airplanes with Wingspans less than 49 feet. The commuter fleet would include airplanes with wingspans between 49 and 117 feet. These would probably include 18- to 36-seat commercial airline aircraft.

The Newport Municipal Airport does not presently have commercial passenger air carriers. The current demand for regional commercial commuter air carrier services, which is unmet by airline services to the airport, is approximately 3,000 enplaned passengers per year (based on peak use for 2010). With an effective business plan, a commuter air service could capture many of the potential enplaned passengers.

Forecasts indicate that by the year 2035, General aviation demand will include approximately 42-based aircraft. Also forecasted by the year 2035, general aviation aircraft will generate approximately 25,550

aircraft operations per year. Projections indicate that the total number of operations, including Air Taxi and Military will reach 31,350 by the year 2035.

Structures: The Master Plan analysis recommends several facility improvements to accommodate this airport use demand. **Table 2** on page 5 outlines the recommended staged development for the Newport Municipal Airport. The Airport Layout Plan illustrates the recommended facility improvements. A brief discussion of these recommended improvements follows.

The first planning period, 2017 through 2021, or Stage I of the airport development program, will include lining the 48-inch concrete storm pipe running under the runway intersection from east to west and preliminary/environmental work for separating the runways, removal of obstructions in the approach and depart surfaces, and an environmental assessment.

The second 5-year planning period, or Stage II of the airport development program, will involve separating the runways. This will be a long project phased in over several years in not the majority of the planning period.

The third 5-year planning period, or Stage III, of the airport development program will focus on creating a new master plan and analyzing the changes in operation during the previous 15 years. If forecasts are accurate, the next master plan will include improvements to accommodate changing requirements as the airport develops into a C-II small jet traffic airport.

Planners recommended additional hangars to meet facility requirements. Although the FAA does not currently fund hangar construction, construction of new hangars could potentially increase airport revenue.

Funding:

Table 2 on the following page identifies potential funding sources for each of the proposed airport improvement projects. Expressed in 2016 dollars, **Table 2** indicates costs for all development items. Chapter 9 of the *2017 Airport Master Plan* provides a detailed discussion of potential funding sources. Approximately \$14 million of capital improvements resulted from the new master plan. The sources for funding these improvements, and associated assumptions, are as follows:

- FAA Non-Primary Entitlement (NPE) Grants – It was assumed that the annual \$150,000 FAA NPE grants available to the Airport would continue to be available in the future without any changes. The Airport would rollover NPE amounts as necessary.
- FAA Discretionary Grants – The funds in this category represent FAA discretionary grants. In general, any project judged AIP eligible, and not fully funded by other sources, had its funding fulfilled with FAA discretionary money.
- Local Funds – Assumed funds to be from the City of Newport. A further assumption is that the City will compete for state grant matching opportunities to reduce the local share when possible.
- Other – This funding source constitutes any capital provided from sources other than those listed previously. The most likely source of these funds is private capital.

**Table 2
Recommended Airport Development**

Year	Map Key #	Project	FAA		Local	Other	Total
			Non-Primary Entitlement	Discretionary/State Apportionment			
Short-Term (2017 - 2021)							
2017	1	Storm Pipe Rehab - Design	\$150,000	\$32,700	\$20,300		\$203,000
2017	-	Avigation Easements*			\$50,000		\$50,000
2018	-	Remove Obstacles in Approach & Departure Surfaces All Runways	\$150,000	\$75,000	\$25,000		\$250,000
2019	1	Storm Pipe Rehab - Construction	\$130,000	\$2,120,000	\$250,000		\$2,500,000
2019	-	PMP	\$20,000				\$20,000
2020	2	Non-Standard Geometry Improvements Pre-Design & Environmental Assessment	\$150,000	\$192,000	\$38,000		\$380,000
2020	3	Operation Building - Phase I - Design*			\$30,000		\$30,000
2021	3	Operation Building - Phase II - Construction/Removal of Quonset Hut*			\$200,000		\$200,000
2021	4	AWOS III P/T	\$150,000		\$17,000		\$167,000
		Short-Term Subtotals	\$750,000	\$2,419,700	\$630,300		\$3,800,000
Mid-Term (2022 - 2026)							
2022	2	Non-Standard Geometry Improvements - Design	\$130,000	\$225,550	\$39,450		\$395,000
2022	-	PMP	\$20,000				\$20,000
2023	2	Non-Standard Geometry Improvements - Construction	\$150,000	\$4,116,000	\$474,000		\$4,740,000
2024	5	Apron Expansion Predesign & Environmental	\$150,000		\$16,666		\$166,666
2024	6	Fuel Tank Refurbishment Phase I - Design / Environmental*			\$100,000		\$100,000
2025	5	Apron Expansion Phase 1 - Design	\$108,000		\$12,000		\$120,000
2025	-	PMP	\$20,000				\$20,000
2025	6	Fuel Tank Refurbishment Phase II - Construction/ Removal of Old Tanks*			\$100,000		\$100,000
2026	5	Apron Expansion Phase 1 - Construction	\$172,000	\$863,000	\$115,000		\$1,150,000
		Mid-Term Subtotals	\$750,000	\$5,204,550	\$857,116		\$6,811,666
Long-Term (2027 - 2036)							
2027	7	FBO Parking Lot - Design & Construction*			\$150,000		\$150,000
2028	-	PMP	\$20,000				\$20,000
2028	8	Design/Construct Apron Expansion - Phase 2	\$430,000	\$371,000	\$89,000		\$890,000
2030	-	Airport Master Plan	\$300,000	\$195,000	\$55,000		\$550,000
2031	9	Design and Construct New Aircraft Cargo Building/Facility				\$480,000	\$480,000
2032	10	Design/Construction - Taxiway A Reconstruction	\$150,000	\$1,056,000	\$134,000		\$1,340,000
		Long-Term Subtotals	\$900,000	\$1,622,000	\$428,000	\$480,000	\$3,430,000
		CIP Totals	\$2,400,000	\$9,246,250	\$1,915,416	\$480,000	\$14,041,666

FINAL

Sanitary Sewer Master Plan

Prepared for
City of Newport, Oregon

February 9, 2018

WASTEWATER FACILITIES

The City of Newport (City) provides wastewater collection system services for more than 10,000 people and businesses spread across an area of approximately 11.2 square miles. The City owns over 62.5 miles of gravity pipelines ranging in size from approximately 3 to 36 inches in diameter, 1,400 manholes, 9 major pump stations, 16 minor pump stations, and 12 miles of sanitary force mains. A majority of the sewer system was built after 1950 and is concrete, while much of the newer pipe is polyvinyl chloride (PVC).

Detailed information on the historical, functional, and environmental factors relevant to the City’s wastewater system can be found in the document entitled, "Final Sanitary Sewer Master Plan, by Brown and Caldwell, dated February 9, 2018" (hereinafter, the "Sanitary Sewer Master Plan").

Existing Wastewater System:

The primary components of the wastewater system are the Wastewater Treatment Plant (WWTP), gravity sewer mains, force mains, and pump stations. The WWTP was built by the City of Newport in 2002 at an initial cost of \$42 million dollars. The plant is located in South Beach, and has the hydraulic capacity to bypass 15 million gallons of wastewater per day (untreated). The WWTP is permitted to treat up to 5 million gallons per day, and typically receives flows of 2 million gallons per day. The plant uses a biological process to treat wastes known as activated sludge. This process creates two products from wastewater. The main product is clean water, which is treated and pumped into the ocean off Nye Beach. The other product produced at the plant is Class A Biosolids. The Sanitary Sewer Master Plan evaluated the condition and future needs of the wastewater distribution system (i.e. gravity lines, force mains and pump stations). A separate facility master plan is being prepared for the WWTP.

The topography of Newport has required that pump stations be used to serve a number of areas throughout the city. Major pump stations are those that are critical to the operation of the entire collection system. Minor pump stations and individual septic tank effluent pump (STEP) systems serve targeted populations. Should minor facilities fail, the immediate population they serve would be impacted; however, the balance of the collection system would be operational. Table 1 below summarizes the design data for the City’s major pump stations.

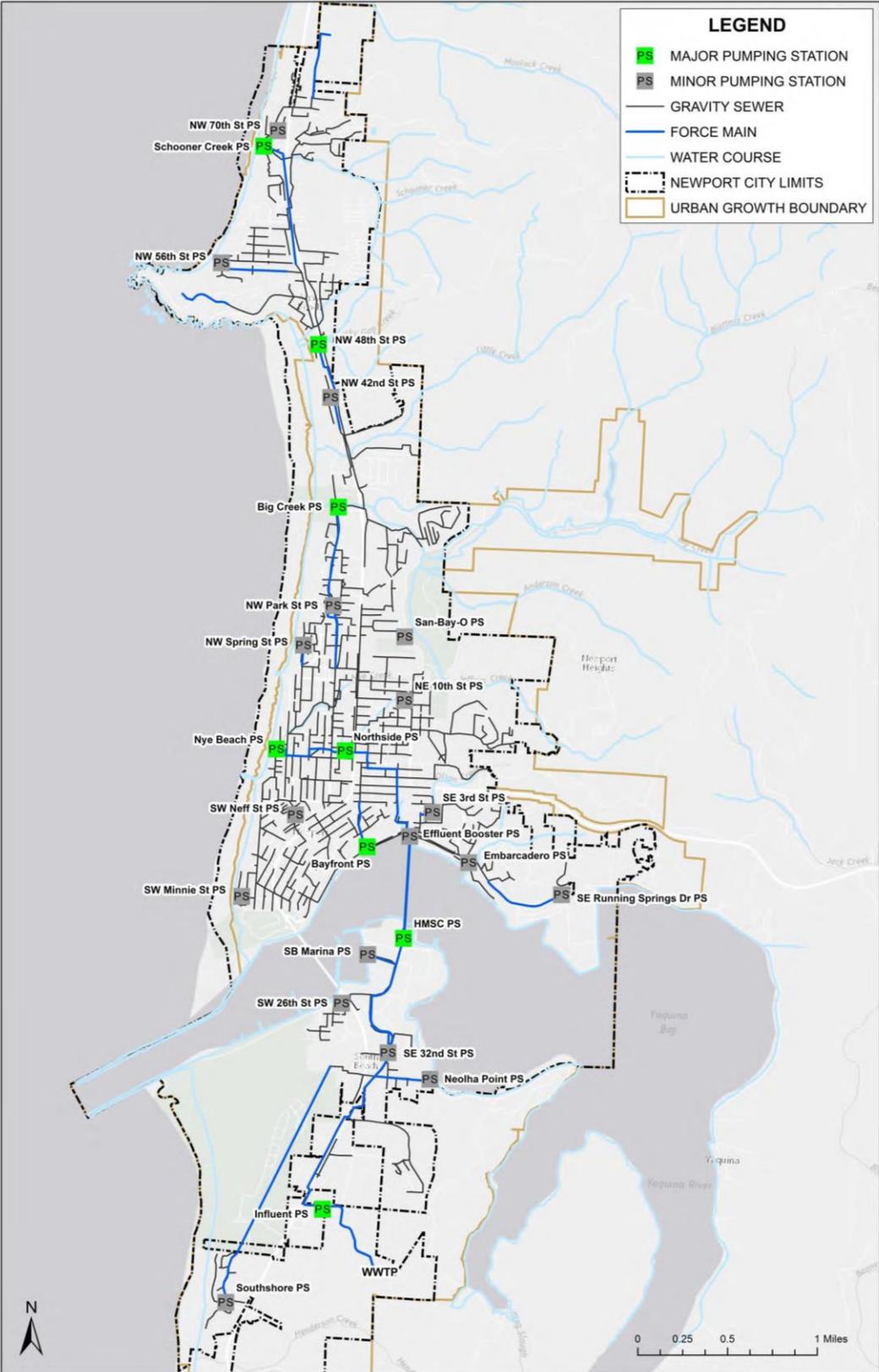
Table 1: Pump Station Summary

Pump Station	Capacity (gpm) ^a	Number of Pumps	Force Main Size (in)	Force Main Material	Force Main Length	Year Upgraded ^b
Bayfront	1,200	2	8	PVC	1,370	2001
Big Creek	2,430	3	14	HDPE	5,040	2016
HMSC	1,390	2	8		35	2001
Influent	850	2	24	HDPE	3,000	2001
	3,500	4				
Northside	3,000	3	20-24	Steel / DI / HDPE	142,000	2001
NW 48 th St ^c	1,215	2	10	PVC	1,564	2018
Nye Beach	1,400	2	12	PVC / AC	2,200	-
Schooner Creek ^c	660	2	8	PVC	3,779	2018
SE Running Springs Dr	153	2	4	PVC	2,505	-

Note: gpm = gallons per minute.

- a. Figures represent firm pumping capacity, and are based upon pump station operation without use of redundant pumps.
- b. Year upgraded is based upon record drawings where available.
- c. The NW 48th Street pump station, Schooner Creek Pump Station, and Schooner Creek force main are currently being upgraded as part of the Agate Beach Wastewater Improvement Project. Values listed represent planned improvements.

Figure 1: Existing Wastewater Distribution System



Development Assumptions:

Land use and zoning provide the basis for developing future unit wastewater flows and overall wastewater flow projections for buildout conditions. Understanding the nature and distribution of the various land use classifications is important for accurate identification of future wastewater flow rates and the phasing of required improvements. This section describes both the existing and proposed future land uses for the study area. Land use and zoning are largely governed by the local topography and by decisions made by the City, its citizens, and the Oregon Department of Land Conservation and Development (DLCD). Expansion of the Urban Growth Boundary (UGB) must be approved by the DLCD before such actions can be adopted.

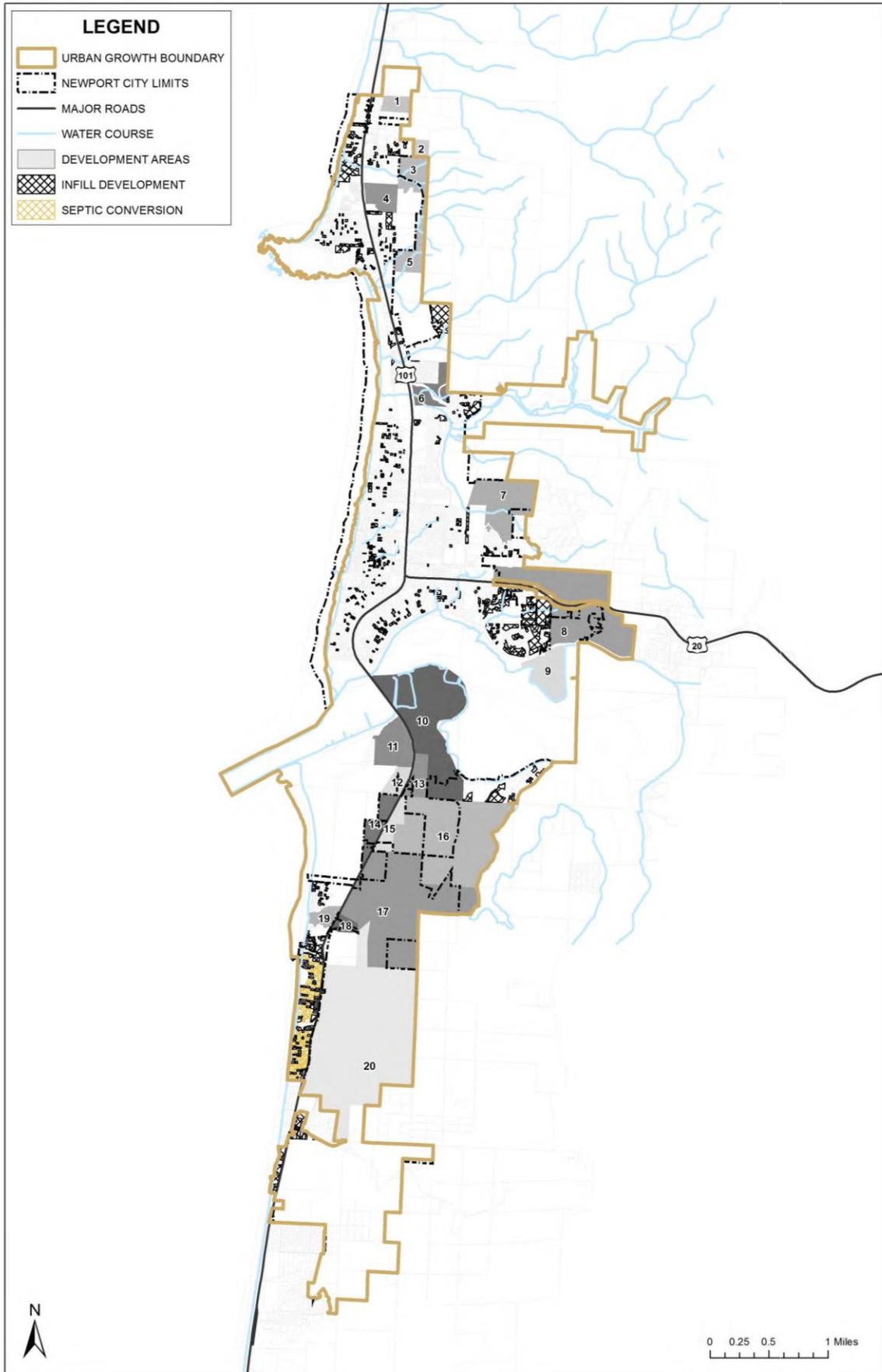
Information on current land use was obtained from GIS data provided by the City. In addition, the City maintains a buildable lands inventory (BLI). The BLI was developed in two parts. A Housing Needs and Buildable Lands Study provides land capacity estimates for low, medium and high density residential development (ECONorthwest, 2011 and 2014). An Economic Opportunities Analysis includes the same information for commercial and industrial properties, estimate land capacity in terms of dwelling unit equivalencies (ECONorthwest 2012). Buildable parcels are identified as “infill development” in Figure 2, below. The City’s Community Development Department provided 20-year and buildout development conditions considering these studies. That information is listed in Table 2 below. The development identifier (ID) corresponds to the development area on Figure 2. Detailed views of the development areas are provided in Appendix B of the Sanitary Sewer Master Plan.

Table 2: Development Assumptions

Development ID	20-year Development Conditions	Buildout Development Conditions °
1	30-acre light industrial development ^a	
2	6-acre annexation for 48-unit assisted living facility	
3	50 Low Density Residential (LDR) units	50 LDR units
4	170 Medium Density Residential Units 120-unit assisted living facility	
5	50 LRD units	50 LDR units
6	22.5 acres High Density Residential (HDR) development ^a	12.5 acres HDR development ^a
7	38.5 acres LDR development ^a	38.5 acres LDR development ^a
8	135 acres LDR development ^b	135-acres LDR development ^b
9	9-acre log yard, 1.1 acre light industrial, 1.2 acre water dependent industrial	12-acre water dependent industrial
10	1.4 acre industrial, 3.4 acre research/classroom, 0.2 acre commercial	
11	2.3 acre commercial, OMSI 250 occupants, 60 MDR units	
12	0.2 acres commercial, 0.2 acres light industrial	
13	4.1 acres commercial development	
14	1.1 acres light industrial, 1.1 acres commercial	
15	1.0 acre commercial	
16	9.3 acres commercial, 350 LDR units, OSU (500 students)	3 acres commercial, 650 LDR units
17	1.1 acres light industrial development	2.2 acres light industrial development
18	0.5 acres commercial, 3 LDR units	
19	18 LDR units	
20	0.5 acres light industrial, 5 acres airport commercial	
Infill Development	215 residential parcels	501 residential parcels
Septic Conversion	184 LDR units	

- a. Assume 80% infill to account for roads and right-of-way.
- b. Assume 40% infill to account for steep sloped terrain, roads, and right-of-way
- c. 20-year development conditions not are not included in buildout conditions.

Figure 2: 20-year and Buildout Conditions



Recommended Sanitary Sewer Projects:

Chapters 4 and 5 of the Sanitary Sewer Master Plan include flow projections, system modeling and hydraulic analysis to forecast anticipated demand based upon the 20-year and buildout scenarios. The results of that future condition assessment informed the development of a list of recommended capital improvements listed in the tables and figures below. Where capital projects are recommended from other facility plans, the source documents are noted.

Gravity Main Replacement

Sections of the existing gravity sewer mains along NE Avery Street and NW Nye Street lack capacity for 20-year buildout, and must be upsized to prevent excessive surcharging that could lead to basement backups and/or flooding. Individual sewer replacements are broken out into distinct sub-projects so that they can be designed bid and constructed incrementally or collectively based upon available funding, as outlined in Table 3 and graphically depicted in Figure 3.

Table 3: Recommended Gravity Main Replacements

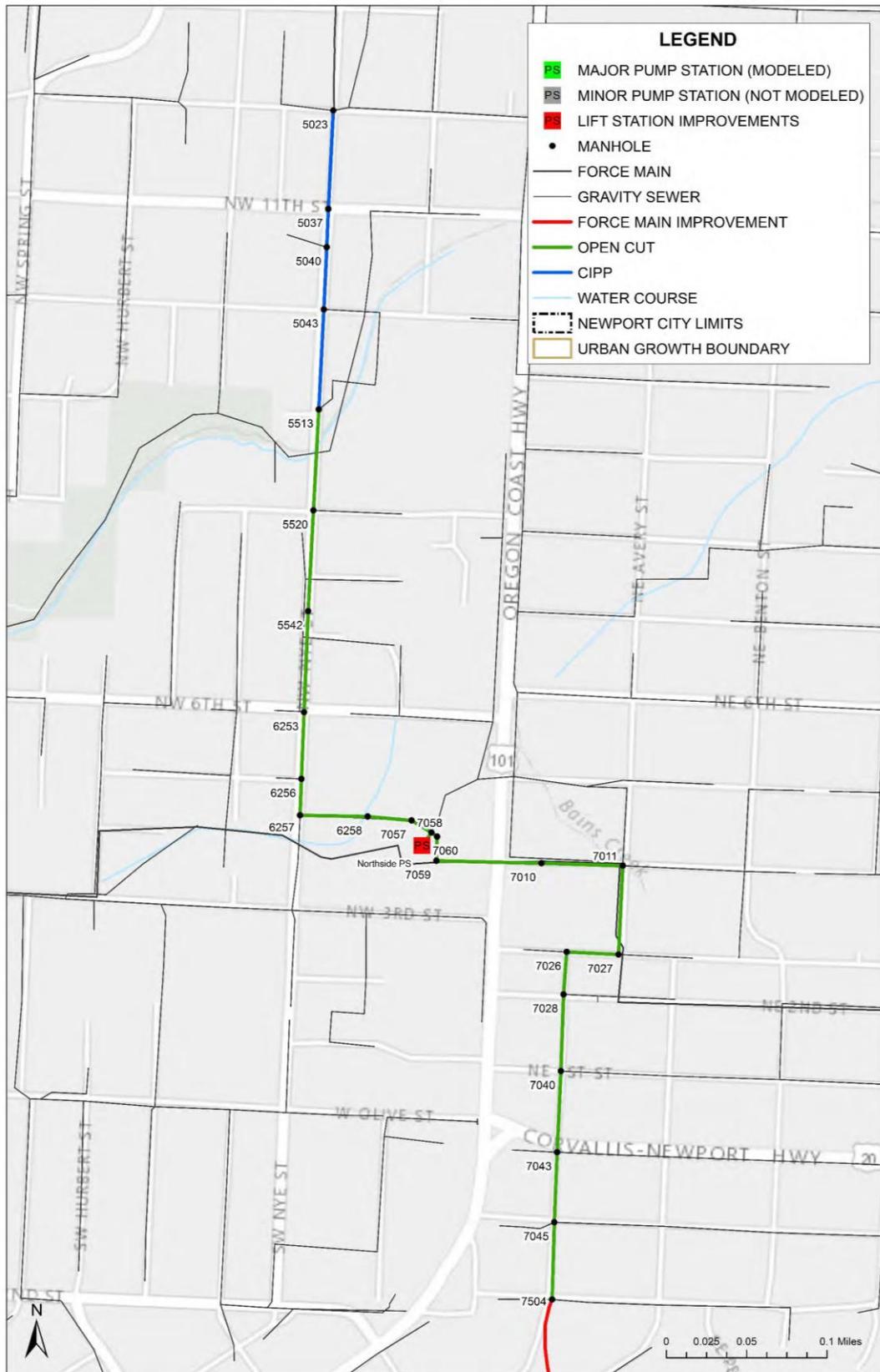
Gravity Sewer Mains (2016 dollars)						
Pipe ID	Length, (lf)	Existing Diameter (in)	Recommended Diameter (in) ^a	Solution	Estimated Cost ^b	Total Project Cost
NE Avery Street (Upsize gravity sewer from the Bayfront force main to the Northside pump station)						
7504 – 7045	258	14	18	Open cut	\$137,000	\$1,230,000
7045 – 7043	234	14	18	Open cut	\$124,000	
7043 – 7040	264	14	18	Open cut	\$140,000	
7040 – 7028	251	12	18	Open cut	\$133,000	
7028 – 7026	140	12	18	Open cut	\$74,000	
7026 – 7027	170	12	18	Open cut	\$90,000	
7027 – 7011	293	10	18	Open cut	\$155,000	
7011 – 7010	268	12	18	Open cut	\$142,000	
7010 – 7059	345	12	18	Open cut	\$183,000	
7059 – 7060	80	12	18	Open cut	\$42,000	
7060 - 7058	23	12	18	Open cut	\$12,000	
NW Nye Street (Upsize and rehabilitate gravity sewer from the Big Creek force main to the Northside pump station)						
5023 – 5037	330	15	13.5	CIPP	\$109,000	\$1,140,000
5037 – 5040	122	15	13.5	CIPP	\$40,000	
5040 – 5043	204	15	13.5	CIPP	\$67,000	
5043 – 5513	329	15	13.5	CIPP	\$109,000	
5513 – 5520	340	15	18	Pipe burst	\$163,000	
5520 – 5542	328	15	18	Pipe burst	\$157,000	
5542 – 6253	333	15	18	Pipe burst	\$159,000	
6253 – 6256	225	15	18	Pipe burst	\$108,000	
6256 – 6257	109	15	18	Pipe burst	\$52,000	
6257 – 6258	80	16	18	Pipe burst	\$38,000	
6258 – 7057	145	16	18	Pipe burst	\$69,000	
7057 – 7058	76	16	18	Pipe burst	\$36,000	
7058 – Northside	53	20	21	Open cut	\$31,000	

Note: CIPP = cured in place pipe.

a. Pipe diameter reduction of 10% assumed for CIPP rehabilitation

b. Estimated costs include a 30% allowance for construction contingencies and a 20% allowance for engineering design and administration. Appendix E to the Sanitary Sewer Master Plan includes unit costs tables. Assumes a depth of 10-feet per cost condition and 2-feet for gravity sewers.

Figure 3: NE Avery and NW Nye Street Gravity Sewer Replacement



Pump Station and Force Main Improvements

Four of the nine major pump stations were found to lack firm capacity for conveying the future buildout conditions peak flows: Nye Beach, Bayfront, Northside, and SE Running Springs. One pump station was identified to be at risk from unstable soil conditions.

The force main along the Bayfront will require upsizing, and replacing the force main and pump station at the same time would be beneficial from economy of scale pricing. Alternatively, the City may want to postpone installation of the new force main until later in the planning period once the buildout condition is met. Currently, the Bayfront force main is appropriately sized but nearing the upper limit of acceptable peak velocities. The HMSC force main appears to be undersized; however, flow is expected to be reduced in this area, which may mitigate concerns related to elevated force main velocities. A summary of the costs required to provide the necessary improvements is listed below.

Table 4: Recommended Pump Station and Force Main Improvements

Pump Station	Description of Improvements	Source	Estimated Cost (2016 dollars)
Nye Beach	Upgrade pump station firm capacity to 2.74 mgd	2018 Sanitary Sewer Master Plan	\$2,828,000
Bayfront	Upgrade pump station firm capacity to 3.24 mgd	2018 Sanitary Sewer Master Plan	\$3,224,000
Bayfront	Upgrade force main capacity to 14-inches	2018 Sanitary Sewer Master Plan	\$490,000
Northside	Upgrade pump station firm capacity to 9.2 mgd	2018 Sanitary Sewer Master Plan	\$2,780,000
SE Running Springs Dr	Upgrade pump station firm capacity to 9.2 mgd	2018 Sanitary Sewer Master Plan	\$1,178,000
SE Running Springs Dr	Realign 4-inch force main	2018 Sanitary Sewer Master Plan	\$330,000
NW 56 th Street	Study pump station and upgrade	2018 Sanitary Sewer Master Plan	\$1,347,000
SE 62 nd Street	Construct new pump station	2006 South Beach Nbhd Plan	\$1,000,000

Note: MGD = millions of gallons per day.

New Gravity Mains (i.e. Sewer Extensions)

Sewer extensions are required to provide service to those areas that do not have City sewer service. Areas without sewer service include homes on septic systems, areas within the current UGB to be developed, and miscellaneous properties inside the city boundary that are not located near existing sewers. Generally, sewer extensions are not funded by rates. Instead, most sewer extensions are funded by developers with potentially some of the costs being SDC-reimbursable. In partially developed areas of the city not currently connected to the sewer, Local Improvement Districts (LIDs) and special assessment districts may need to be formed to fund the projects. New gravity mains needed to serve new development areas include:

Table 5: Gravity Mains Needed to Serve New Development

New Gravity Sewer Mains (2016 dollars)				
Project	Length, (lf)	Recommended Diameter (in)	Source Document	Total Project Cost
NE Harney Street	1,400	8	1990 Public Facilities Plan	\$740,000
NE 52 nd Street	4,000	8	1990 Public Facilities Plan	\$259,000
NE 70 th Place	1,400	8	1990 Public Facilities Plan	\$371,000
Yaquina Heights Dr	5,800	8	1990 Public Facilities Plan	\$1,426,000
Benson Road	4,400	8	1990 Public Facilities Plan	\$1,722,600
Harborton to SE 50 th	3,400	12	2006 South Beach Neighborhood Plan	\$754,800
SE 50 th to SE 62 nd	3,000 / 2,900	12 / 6	2006 South Beach Neighborhood Plan	\$1,979,500
Wilder Phase 5	2,800	8	2006 South Beach Neighborhood Plan	\$1,206,000

Septic Conversion and Airport Sewer

In the southern portion of the city, the Newport Municipal Airport and the Surfland neighborhood are currently served by septic sewer systems. The City plans on extending its sewer service out to the Surfland neighborhood and the Newport Municipal Airport. The scope and extent of the improvements are listed in the table below.

Table 6: Surfland Septic Conversion – Airport Sewer Extension

Description of Improvements	Source	Estimated Cost (2016 dollars) ^a
Gravity sewer distribution system	2018 Sanitary Sewer Master Plan	\$4,620,000
Sewer force main	2018 Sanitary Sewer Master Plan	\$612,000
Sewer pump station	2018 Sanitary Sewer Master Plan	\$1,000,000

a. Estimated costs include a 30% allowance for contingency and a 20% allowance for engineering design and administration.

Rehabilitation and Replacement Program:

As a collection system ages, the structural and operational condition of the sewer system will decline as the number and type of defects in the piped system increase. If unattended, the severity and number of defects will increase along with an increased potential of sewer failure. Sewer failure is defined as an inability of the sewer to convey the design flow. It is manifested by hydraulic and/or structural failure modes. Hydraulic failures can result from inadequate hydraulic capacity in the sewer. Loss of hydraulic capacity can result from a reduction of pipe area because of accumulations of sediment, gravel, debris, roots, fats, oil, and grease, and structural failure. Also, a major loss of hydraulic capacity can be the result of excessive infiltration/inflow (I/I) or inappropriate planning for future growth that results in flows in excess of pipe capacity. Structural defects left unattended can lead to catastrophic failures that can have a significant negative impact on the community and the environment.

The City should implement a repair and rehabilitation (R&R) program to address its aging collection system. While the focus of many R&R programs is to restore the structural integrity of existing sewers, such activities will also help reduce the amount of infiltration that finds its way into the collection system. Elements of the collection system should be repaired or replaced based upon their structural condition with Grade 1 lines being in the best condition and Grade 5 being in the poorest condition. Factors used to determine the condition grade of the collection system are shown in the table below.

Table 7: Structural and Operational Condition Grades of Sewers

Condition Grade	Grade Description	Defect Description	Structural Condition Grade Implication	Operational Condition Grade Implication
5	Immediate Attention	Defects have led to failure	Collapsed or collapse imminent	Unacceptable infiltration or blockages; surcharging of pipe during high flow with possible overflows
4	Poor	Severe defects that will continue to degrade with likely failure in 5-10 years	Collapse likely in 5-10 years	Pipe at or near surcharge condition during high flow; overflows still possible at high flows
3	Fair	Moderate defects that will continue to deteriorate	Collapse unlikely in near future; further deterioration likely	Surcharge or overflows unlikely but increased maintenance required
2	Good	Minor and few moderate defects	Minimal near-term risk of collapse, potential for further deterioration	Routine maintenance only
1	Excellent	No defects, condition is like new	Good structural condition	Good operational condition

The City should budget approximately \$1M per year in 2016 dollars to the R&R program, assuming that 2 percent of its system per year will be rehabilitated. The table below presents a more detailed break-down of the recommended R&R implementation strategy. The assumption that 2 percent will be re-habilitated is an approximate estimate based on information gathered from existing condition assessment information.

Table 8: Recommended R&R Schedule

Work Item	R&R Pipe (LF)	2016 – 2031 R&R Activities (2016 dollars)			
		2016 - 2019	2020 - 2023	2024 - 2027	2028 - 2031
Grade 5 (known)	4,990	\$1,248,000	-	-	-
Grade 4 (known)	2,395	\$359,000	-	-	-
Grade 5 (assumed)	22,954	\$1,081,000	\$2,329,000	\$2,329,000	-
Grade 4 (assumed)	11,017	\$311,000	\$671,000	\$671,000	-
Grade 1, 2 or 3 ^a	288,644	-	-	-	\$3,464,000
Force Mains ^b	46,500	\$930,000	\$930,000	\$930,000	\$930,000
Total Cost		\$3,929,000	\$3,930,000	\$3,930,000	\$4,394,000
Annual Cost		\$982,000	\$983,000	\$983,000	\$1,099,000

- a. Over time, pipes that are currently grade 1, 2, or 3 will escalate to being a Grade 4 pipe. It is estimated that the City will need to rehabilitate 2% of current Grade 1-3 pipes to maintain a sustainable inspection program. This is an estimated value; it is recommended that the City continues to evaluate the results of their inspection program to determine a refined R&R rate.
- b. The force main R&R scope does not include the cost of replacing the Big Creek FM, NW 48th St FM, or Schooner Creek FM. These force mains were recently evaluated as part of the Agate Beach Improvement Project. In addition, the Northside, SE Running Springs Dr, and Bayfront force mains were excluded, as they are included as individual CIPs.

Years 1 through 16 should focus on the most severely deteriorated sewers, the Grade 5 sewers identified by the closed-circuit television (CCTV) inspections. The less deteriorated Grade 4 sewers should be addressed during years 5 through 16. As future inspections are conducted, additional Grade 4 and Grade 5 sewers will be identified. The LF listed in Table 6-8 for the unknown (i.e., yet to be inspected) Grade 4 and 5 sewers are estimated based on the distribution of grades for sewers inspected to date. These sewers are identified for R&R during years 1 through 16. The future inspections may find that the actual LF for each grade may vary from these projections. Also, the City should anticipate that additional R&R will be required in the future as the collection system ages. A recommended annual inspection and minor pump station repair program is outlined in the table below.

Table 9: Recommended Annual Inspection Pump Station Repair Program

Work Item	Quantity	Assumptions	Annual Estimated Cost (2016 dollars)
CCTV Inspections	47,000 LF per year	7-year inspection cycle. Assumes an average of \$2.50/LF	\$117,000
Pump Station Inspections	25 total	Inspect pump stations (excluding SE 3 rd Street PS), with smaller stations costing \$10,000 and large stations costing \$20,000. Assume an average of \$15,000 per station.	\$15,000
Force Main Inspections	9,300 LF per year	7-year inspection cycle. Assume an average of \$20/LF	\$186,000
Minor Pump Station Repair and Rehabilitation Program	20 years	A schedule should be established to conduct these improvements on an annual basis. Priority pump stations include, but are not limited to Embarcadero, SW Minnie, Bayfront, and NE 10 th Street.	\$200,000
Total			\$518,000



City of Newport Storm Water Master Planning Documents

- Storm Water Master Plan
- SDC Methodology Update



Prepared by:
CMI West Engineering Services, Inc.
October 2016



Civil West Engineering Services, Inc.
486 E Street • Coos Bay, Oregon 97420
609 SW Hubert Street • Newport, Oregon 97365



STORM DRAINAGE FACILITIES

The City of Newport (City) provides stormwater collection services for more than 10,000 people and businesses across 43 separate drainage basins. Stormwater collected from within the City is typically piped in developed areas and discharged into the nearest natural water body (i.e. local streams, the bay or sloughs, etc.) In many cases, existing storm drains have been designed and constructed with the intent to serve only specific developing areas within the City, without consideration of future improvements that might occur upstream.

The characteristics of the City's storm drainage system in areas north of the Yaquina Bay are different from what exists to the south. Areas north of the bay are more steeply sloped, with ravines and hilly areas that were excavated and filled to create level areas for development. Within these areas the storm drain system normally was large diameter pipe conveying runoff at the natural elevation and along the original alignment of whichever creek/stream or waterway that was being covered. In many cases, the cover (i.e. fill) was over 25 feet deep.

As the alignment of these systems was not dictated by lot lines, or typical planning parameters, many of these pipes currently run under existing structures. The second type of system is those that were put in place within areas that maintained a similar topography to the natural landscape. The storm drain systems in these areas are typically small diameter pipe networks that follow natural grading flow paths to the nearest hillside, or ravine draining to a nearby creek or stream.

Beginning in the 1970's, the City annexed areas south of Yaquina Bay, commonly referred to as "South Beach." This area extended approximately 5 miles South of Yaquina Bay, and as much as 2.5 miles inland. Significant portions of South Beach are undeveloped, with storm drainage following whatever path the natural ground would dictate to get to Yaquina Bay, or the Pacific Ocean. Given that this area is relatively flat, and that the natural terrain affords many areas for water storage, (wetlands) it can be difficult to model how the storm water flows through these undeveloped areas. The majority of the storm drain system within South Beach is comprised of roadside ditches, culverts along HWY. 101, a piped system which outfalls east of SW 32nd St., and pipes which convey storm runoff under the Airport.

Detailed information on the historical, functional, and environmental factors relevant to the City's stormwater system can be found in the document entitled, "Stormwater Master Plan, City of Newport, Lincoln County Oregon," by Civil West Engineering, dated October 2016 (hereinafter, the "Stormwater Master Plan").

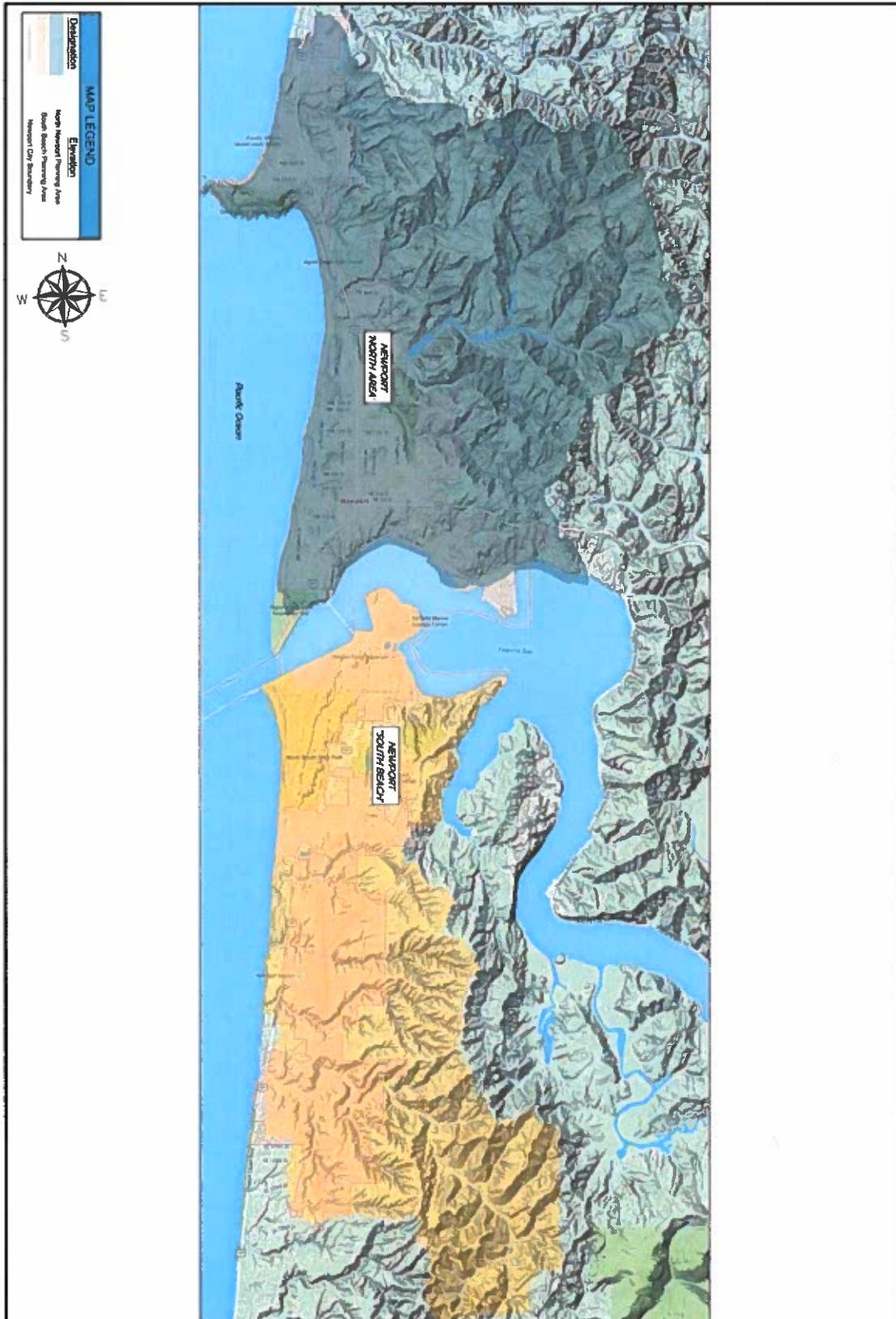
Existing Stormwater System:

The existing storm drain system within the 43 basins includes approximately 32 miles of gravity piping in a range of sizes from 6-inches to 144-inches diameter and consisting of a variety of materials including concrete, corrugated steel, polyvinyl chloride (PVC), high density polyethylene (HDPE), and others. Detailed information is provided in the Stormwater Master Plan regarding the specific amounts of the various sizes of pipe in the various basins. Systems within the basins are typically one of three types, as listed below:

1. Large diameter pipes following the elevation and alignment of natural drainage ways with significant fill above the pipe.
2. Small diameter pipes which drain straight to a nearby creeks, or streams.
3. Natural topography draining to creeks, and streams which are conveyed under HWY. 101 by means of a large culvert.

The downtown area is mixture of system types 1 and 2, while much of the far north and south are a mixture of system types 2 & 3.

Study Area



Planning Period:

The timeframe for preparation of this Master Plan was 2013/2014, but due to numerous updates and review periods, the final Master Plan is dated October 2016. The planning period for this Storm Water Master Plan is 20 years. The period must be short enough for current users to benefit from system improvements, yet long enough to provide reserve capacity for future growth and increased demand. Existing residents should not pay an unfair portion for improvements sized for future growth, yet it is not economical to build improvements that will be undersized in a relatively short period of time. Thus, it is appropriate to calculate the storm water flow increase caused by development over the next 20 years, which is a typical planning period for storm water master plans. The end of the planning period is the year 2035.

Identification of Deficiencies and Development of Improvement Alternatives:

All of the existing storm drain system components were analyzed for deficiencies that exist presently. Facilities also have been evaluated for deficiencies that are expected to occur within the 20-year planning period. Deficiencies were identified related to the age of infrastructure, anticipated development, and capacity.

As part of this planning effort, calculations were made to estimate the peak stormwater flows that could be expected from each basin under existing and future development conditions. Runoff calculations for the various storm drainage basins were performed using a method developed by the Soil Conservation Service (SCS) now called the National Resources Conservation Service (NRCS) for relating rainfall to runoff. The method is described in length in Technical Release 20 (TR-20) published by the SCS. The TR-20 method is based upon unit hydrograph theory and the runoff curve number method of calculating direct runoff from the rainfall occurring over specified areas. It considers an entire watershed with a variety of land uses and soil types. The TR-20 method also allows watershed areas (basins) to be divided into sub-basins for analysis purposes, with drainage routes of one or more sub-basins running through other sub-basins downstream. This provides for the calculation of an overall peak discharge from a basin that may or may not equal the sum of the peak discharges from the individual sub-basins.

Recommended Stormwater Projects:

The table on the next page identifies a number of projects to address deficiencies within the storm drainage system over the next 20-years. Individual projects are grouped into three priority classifications. Each classification group is loosely defined as follows:

Group A: These are the highest priority projects that should be undertaken as soon as adequate funding is available. These projects should be undertaken within the next 5 years.

Group B: These projects, while not of the highest priority, should be on the City's capital improvement planning window beyond the 5-year horizon. As Group A projects are completed, Group B projects should be moved to Group A status. System degradation or failures, project coordination, or other occurrence may require the movement of Group B projects to Group A status ahead of schedule. New projects that are developed that are not critical, should be grouped in Group B until funding is available.

Group C: Group C projects are either of low priority or are dependent on development. If development in an area necessitates the implementation of a Group C improvement, the project should be moved to Group A. Some projects may remain in Group C indefinitely if the need for the project or the development requiring it never arises.

Project Rating	Project Number	Project Description	Improvement Conditions			Total Project Cost
			Overflow	Under Structures	Future Develop.	
A	1	X1 1456' of 12", and 18" SD pipe along SW 9th St.	X			\$526,162
	2	X2 571' of 18", and 24" pipe along SW 10th St.	X			\$213,816
	3	X3 1663' of 12", 24", 30", and 36" SD pipe along SW Minnie St.	X			\$793,155
	4	U4 Re-alignment of Pipe under Cash and Carry	X	X		\$2,710,875
	5	U2 739' of 54" SD pipe along NW 3RD Street & NW Coast St.	X			\$612,539
	6	T2 921' of 36" SD pipe along NW Coast St.	X			\$490,012
	7	T4 Re-alignment of Pipe under Sunwest Honda/Mazda building		X		\$1,109,013
	8	AL1 170' of 36" SD pipe crossing Hwy. 101 (Jack and Bore)	X			\$102,117
	9	N1 1200' of 12", 24", 30", and 35" SD Pipe along Hwy. 101	X			\$553,428
B	10	Q1 890' of 12", 18", and 24" SD pipe along NW Nye St.	X			\$291,848
	11	T6 Re-alignment of Pipe under Church of the Nazarine building		X		\$598,801
	12	T5 Re-alignment of Pipe under Ford Dealership building		X		\$271,188
	13	U5 Re-alignment of Pipe under local residence	X	X		\$79,355
	14	C1 525' of 24" along NE 73rd St.	X		X	\$229,316
	15	AA1 675' of 18", and 24" SD pipe along SE Avery St.	X			\$212,022
	16	AF1 1515' of 12", 18", and 24" pipe along SW 29th and SW Brant St.			X	\$640,902
	17	F1 124' of 30" SD pipe North of NW 60th St.	X		X	\$67,398
	18	T3 665' of 12", 18", and 24" SD pipe along NW Spring St.	X			\$264,614
	19	U3 1699' of 18", and 24" pipe along SW Cliff Street	X			\$664,079
	20	U6 553' of 12", and 18" SD pipe along SW 2nd St.	X	X		\$169,797
	21	AJ1 55' of culvert crossing SE 35th St.	X			\$37,156
	22	U1 753' of 18", and 24" SD pipe along NE Douglas Street	X			\$304,978
	23	R1 675' of 12", and 18" SD pipe along NW Spring St.	X			\$227,522
	24	Y1 497' of 12" SD pipe along SW 13th St.	X			\$163,653
25	V1 533' of 18" and 24" SD pipe along SW Fall St.	X			\$308,322	
C	26	AG1 Drainage ditch development and Rehabilitation	X		X	\$1,693,568
	27	K1 270' of 12" & 18" SD pipe along NE Lucky Cap St.	X			\$102,214
	28	H1 305' of 12" and 18" SD pipe along NW 54th St.	X			\$103,677
	29	N2 240' of 18" SD pipe along NE Iler St.	X			\$86,500
	30	T1 161' of 12" SD pipe along NW Nye St.	X			\$50,766
	31	AC1 655' of Culverts crossing Yaquina Bay Blvd.			X	\$208,698
	32	AG2 1551' of 15", 18", and 24" SD pipe along SW 35th St.			X	\$459,808
Total						\$14,347,295

Project Prioritization:

When considering stormwater conveyance projects, priority should be given to the following:

1. Areas where there is an identified lack of capacity within the system to handle flows attributed to existing and future conditions.
2. Components of the storm drainage system run-off (controlled or otherwise) has repeatedly caused problems for the City and for residents.
3. Opportunities to relocate public storm drainage components from underneath existing structures.
4. Age related deficiencies that could result in structural failure of piping sections.
5. The extent to which a project aligns with available funding.
6. Coordination with other planned improvements (water, sewer, streets, etc.).

Although all of these factors were taken into account when formulating the priority of projects, three carried the most weight in the development of priorities. These three dominant influences were listed as 1 through 3, and were weighed so heavily because flooding and large pipe failures under structures will have the largest impact on public safety and welfare.

Financing:

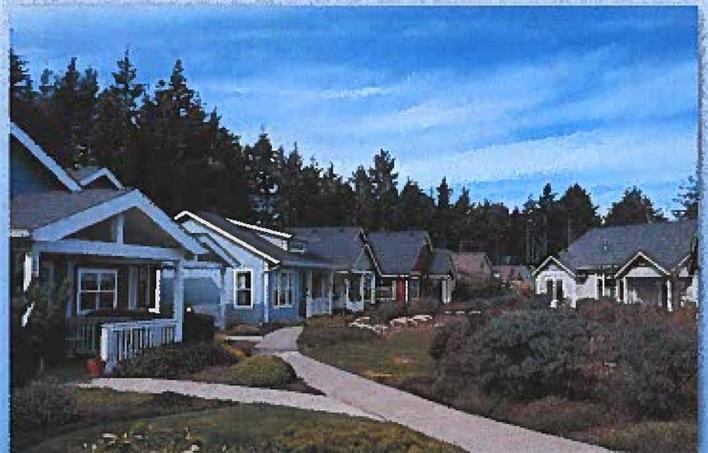
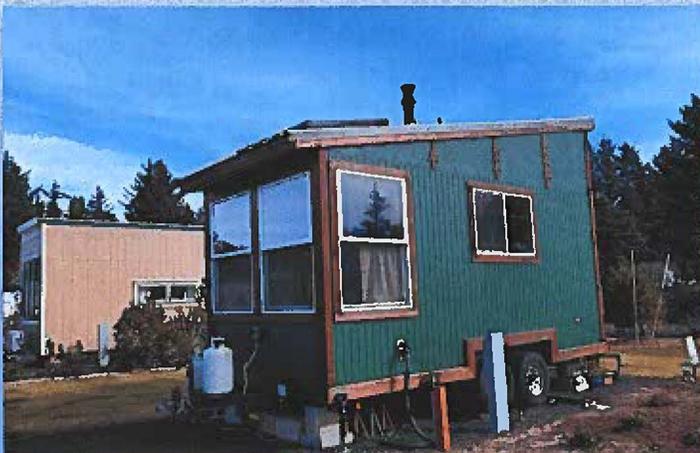
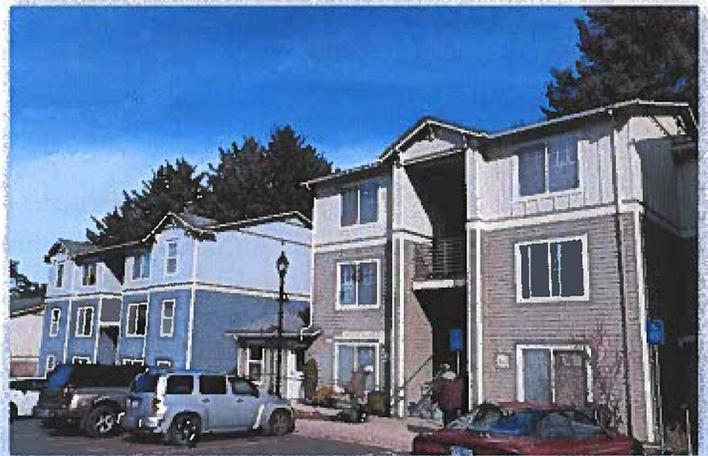
There are a number of potential sources of funding. The City has a monthly 'Stormwater Utility' fee that is designated to pay for stormwater services, including the operation, maintenance, repair, necessary replacement, and improvement of the system. That fee is based upon the amount of impervious surface on a given property. Federal, state and local gas taxes can also be used to improve stormwater facilities when such work is in conjunction with street projects. The current fees do not have the capacity to pay for all of the capital improvements outlined above. Property owners that benefit from a potential stormwater improvement may petition for the formation of a local improvement district, whereby they would be assessed a proportional share of the project cost. The City Council may also initiate a local improvement district on its own motion.

Additionally, grant and non-grant sources of funding are potentially available, including but not limited to FEMA Pre-Disaster Mitigation Program, FEMA Flood Mitigation Assistance Program, Clean Water State Revolving Loan Fund, general obligation bonds, revenue bonds, and system development charges (SDCs). Although grant programs exist, there is no way to guarantee that grant funding will be available to fund needed projects. Revenue bonds supported by user fees and complimented by SDCs are a more reliable means of programming needed funding over a series of years.



LINCOLN COUNTY HOUSING STRATEGY PLAN

JUNE 21, 2019



ACKNOWLEDGEMENTS:

TECHNICAL ADVISORY COMMITTEE

- » Onno Husing, Lincoln County
- » Craig Martin, City of Toledo
- » Wayne Belmont, Lincoln County
- » Lindsey Sehmel, Lincoln County
- » Derrick Tokos, City of Newport
- » Larry Lewis, City of Waldport and City of Depoe Bay
- » Dave Mattison, City of Yachats
- » Stewart Brannen, Siletz Tribal Business Corporation

POLICY ADVISORY COMMITTEE

The Policy Advisory Committee included members of participating jurisdictions' City Councils, Planning Commissions, and other Boards and Commissions, as well as several City Managers or Administrators.

CONSULTANT TEAM

- » Matt Hastie, AICP, Angelo Planning Group
- » Andrew Parish, AICP, Angelo Planning Group
- » Brandon Crawford, Angelo Planning Group
- » Brendan Buckley, Johnson Economics

This project is funded by Oregon general fund dollars through the Department of Land Conservation and Development. The contents of this document do not necessarily reflect the views or policies of the State of Oregon.

EXECUTIVE SUMMARY

This Housing Strategy Plan has been prepared by Angelo Planning Group (APG) and Johnson Economics to assist Lincoln County and its cities in identifying and addressing issues related to housing. It will help the County and its cities move forward on a number of housing policy initiatives to respond to current and future housing needs.

Lincoln County Demographic Information

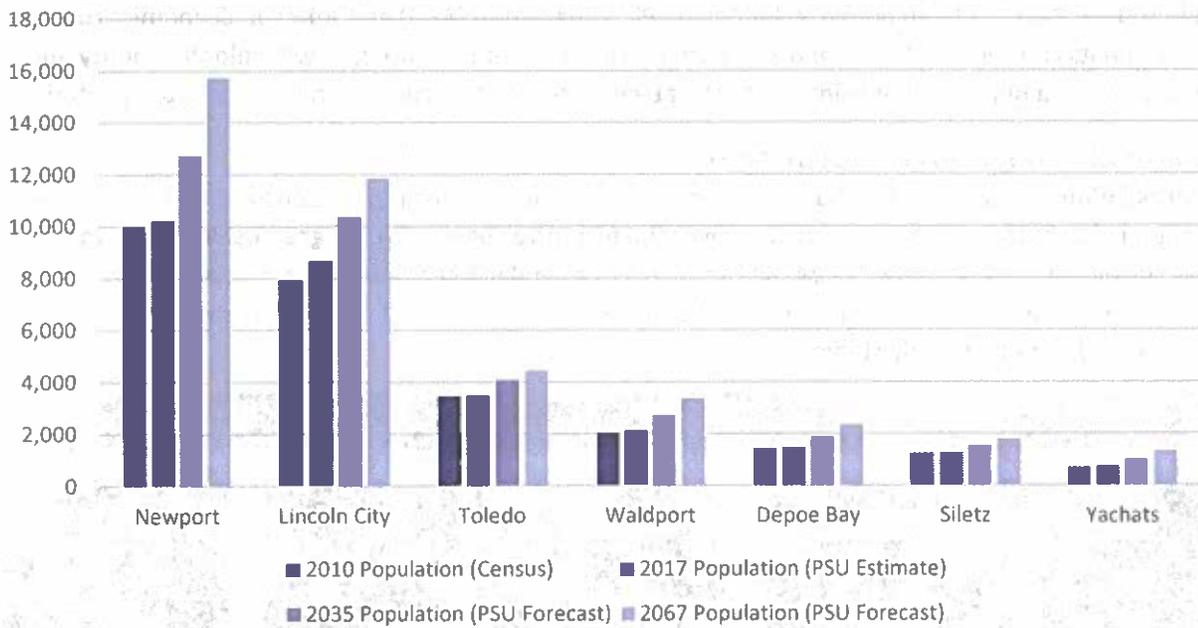
Every city's population in Lincoln County has slightly increased since the most recent Census count (2010), and each jurisdiction is forecasted to continue growing over the next fifty years, with the greatest increases in Newport and Lincoln City. The County as a whole has followed a similar trend, and is projected to grow by almost 15,000 residents in that same time frame. The unincorporated portion of the County's population, however, is expected to remain fairly stable.



Meeting of the Policy Housing Strategy Plan Policy Advisory Committee

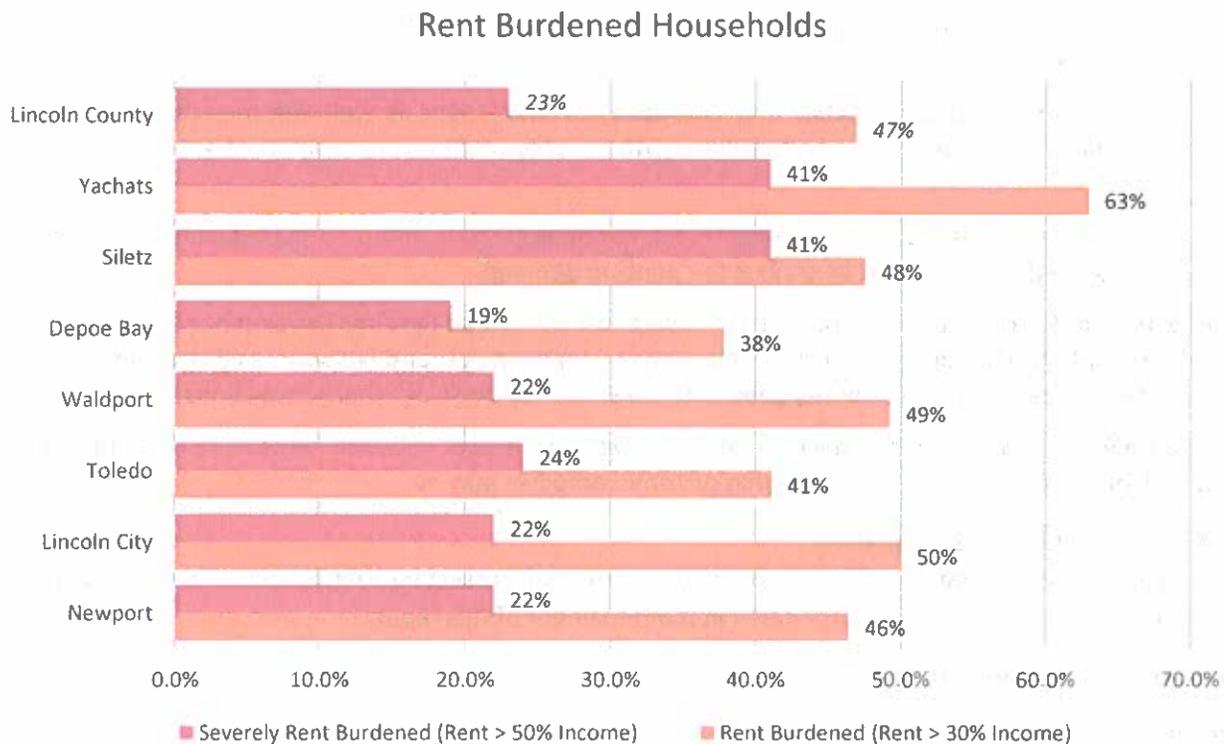
Most of the County's total housing units are found in Newport and Lincoln City. Single-family detached units represent over half of each city's housing, with the exception of Siletz, which is composed of 50% manufactured housing. Unsurprisingly, the two largest cities (Newport and Lincoln City) have the largest share of multi-family housing, with both cities having over 15%.

Figure ES-1. Populations of Cities within Lincoln County



Lincoln County and its cities all have a median household income below the statewide median (\$60,212) and the national median (\$60,336). Depoe Bay and Toledo have the highest median household incomes (both close to \$50,000), while Lincoln City and Siletz have the lowest (both below \$40,000). Most other cities and the County have comparable median household incomes (slightly over \$40,000). This level of income, combined with the amenity values of homes on the coast, have led to the level of rent burden shown in Figure ES-2.

Figure ES-2. Rent Burdened (2017 ACS) and Severely Rent Burdened (2018 DLCD) Households



Key Housing Issues

Over 20 stakeholders provided input regarding housing issues in Lincoln County. The following key themes emerged.

- **Overall housing need.** We have heard repeatedly that there is a need across all types and prices of housing in Lincoln County. Low achievable rents mean that multifamily housing is particularly unlikely to be built without subsidy, and there has been very little apartment construction in Lincoln County in recent decades.
- **Land Supply.** Supply of land in the right locations and zoned for the right housing types and densities is an issue in a number of coastal communities. Land supply is naturally constrained by the beach and ocean to the west and the hills to the east in a number of communities.
- **Sources of high costs and challenges to financial viability of coastal development.** The following issues were noted by many stakeholders:
 - High labor costs and low local labor availability.
 - Needed weatherization for the coastal area adds to project costs.
 - Transporting materials from the Willamette Valley or elsewhere adds to project costs.
 - Maintenance of structures on the coast is higher due to weather.
 - A significant amount of developable land in Lincoln County is either difficult/costly to serve with infrastructure, has steep slopes, or has wetland issues.

Housing Strategy Plan Report

- Profit margins for work on the coast generally needs to be higher than similar work in the Willamette Valley.
- The smaller typical scale of projects on the coast is less attractive to Willamette Valley developers.
- The cost of land, construction and debt does not always sync up well with the achievable rents available for coastal housing. In other words, it is harder for projects on the coast to “pencil out.”
- Because of these reasons, developers will not be aggressive about outpacing demand on the coast – they will always be trailing the pent-up demand.
- **Development Process and Fees.** Many local developers noted that Systems Development Charges (SDCs) contributed to housing costs for their projects. However, other developers said that the SDCs, and review process in Lincoln County generally, are similar to those of other jurisdictions.
- **Vacation Rentals.** We have heard varying perspectives on whether Vacation Rentals are contributing to the lack of inventory, how much, and what possible remedies may be.

Strategies and Recommendations

This report contains several strategies and recommendations for addressing housing issues in Lincoln County, listed briefly below and described in greater detail in the remainder of this report.

- Comprehensive Plan Policy Updates
- Development Code amendments
- Home Rehabilitation Loan/Grant Program.
- Construction Excise Tax (CET)
- Transient Lodging Tax (TLT) Reallocation
- SDC Methodology Updates and/or Deferrals
- Tax Abatements or Exemptions
- Regional Buildable Lands Inventory (BLI)
- Staff Allocation to Regional Housing

Lastly, additional information is provided on the following topics:

- Tiny Homes, Recreational Vehicles, and Similar Types of Housing
- Accessory Dwelling Units
- Urban Growth Management Agreements (UGMAs)

Exhibit A

Ordinance No. 2163

**PUBLIC PARKING
FACILITIES**

In 2016, the City of Newport commissioned the preparation of a Parking Management Plan to identify strategies to maximize available parking supply in the Bay Front, Nye Beach, and City Center areas of Newport to support a vibrant working waterfront, tourist and general retail oriented commercial businesses, and mixed use neighborhoods. Each of these areas within the City is densely developed with much of the parking demand being met with on-street spaces and public parking lots.

Historically, persons developing commercial property in these areas have been allowed to pay a fee to the City in lieu of providing new off-street parking spaces to address the impacts attributed to their projects. That program proved outdated, and beginning in 2009 business owners petitioned the City to establish Economic Improvement or "Parking Districts" to fund parking system improvements through a business license surcharge. While the Parking Districts have been easier for the City to administer than a "payment in lieu" program, and have allowed for greater involvement from area business owners, neither approach provides a clear, long term strategy for how public parking assets should be managed nor have they generated sufficient funding to make meaningful improvements to the parking system.

Characteristics of each of the study areas is summarized as follows:

Bay Front: A working waterfront with a mix of tourist oriented retail, restaurants, fish processing facilities (e.g. Pacific Seafood), and infrastructure to support the City's commercial fishing fleet. The Port of Newport is a major property owner and a boardwalk and fishing piers provide public access to the bay. The area is terrain constrained, with steep slopes rising up from commercial sites situated along Bay Boulevard.

City Center: A "main street" style cluster of commercial buildings oriented along US 101 between the intersection of US 101 and US 20 and the Yaquina Bay Bridge. Many of the City's public buildings are within this district, including the Lincoln County Courthouse, Newport City Hall, 60+ Center, Recreation & Aquatic Center, and the Samaritan Pacific Hospital.

Nye Beach: A mixed-use neighborhood with direct beach access anchored by Performing Arts and Visual Art Centers. Commercial development is concentrated along Beach Drive and Coast Street, both of which include streetscape enhancements that encourage a dense pedestrian friendly atmosphere. This area includes a mix of retail, dining, lodging, professional services, galleries, single family homes, condominiums, long term and short term rentals.

The Parking Management Plan, prepared Lancaster StreetLab, dated March 9, 2018, includes an inventory and assessment of the condition of public parking assets in these commercial areas; detailed field survey data illustrating the utilization and turnover rates of parking spaces during peak and off-peak periods; a list of capital improvements needed to maintain and improve available parking, including possible upgrades to transit service; and financing strategies to fund needed improvements.

Development of the Parking Management Plan, summarized in this Public Facilities Element of the Newport Comprehensive Plan, was informed by public input from outreach events and the project advisory committee. That committee consisted of individuals representing tourist-oriented retail businesses, commercial fishing interests, seafood processors, residents, and affected government entities. Once the Parking Management Plan was complete, additional outreach was conducted with stakeholders in the community and the project advisory committee, over a period of several months, further refined many of the Plan's concepts and maps resulting in a the final set of recommendations contained in this document.

Existing Public Parking Assets

To inform the preparation of the Parking Management Plan, city staff and the consultant inventoried the public parking assets in the Bay Front, Nye Beach, and City Center areas. Additionally, city staff conducted a field survey to assess the pavement condition of the public parking lots. Much of the work was performed in the spring/summer of 2016. Results were presented to the project advisory committee at its November 2016 meeting, and are summarized in Tables 1 through 3 below.

Table 1: Parking Lots

Facility	Size (SF)	District	# Spaces	Condition
Abbey Street Lot	21,200	Bayfront	53 standard 2 ADA accessible	Poor
Abbey Street (right-of-way)	5,800	Bayfront	10 standard 2 ADA accessible	Good
Case Street (right-of-way)	3,600	Bayfront	6 standard 1 ADA accessible	Good
Canyon Way Lot	23,000	Bayfront	33 standard	Fair
Fall & Bay Street	8,600	Bayfront	13 standard 1 ADA accessible	Poor
Fall & 13 th Street	11,800	Bayfront	22 standard	Fair
Hurbert (right-of-way)	13,400	Bayfront	28 standard	
Lee Street	11,000	Bayfront	19 standard	Good
Hatfield Lift Station	2,000	Bayfront	5 standard	Poor
13 th Street (right-of-way)	3,200	Bayfront	7 standard	Poor
Angle Street Lot	30,000	City Center	53 standard 4 Recreational vehicle 3 ADA accessible	Good
City Hall Campus	57,900	City Center	107 standard 9 ADA accessible	Good
9 th and Hurbert	29,700	City Center	39 standard 5 Recreational vehicle 2 ADA accessible 2 EV charging stations	Fair
US 101 & Hurbert	9,200	City Center	18 standard 2 ADA accessible	Fair
Don & Ann Davis Park	9,800	Nye Beach	25 standard 2 ADA accessible	Good
Performing Arts Center	74,800	Nye Beach	143 standard 8 ADA accessible	Good
Jump-off Joe	6,100	Nye Beach	10 standard	Good
Nye Beach Turnaround	40,400	Nye Beach	45 standard 3 ADA accessible	Poor
Visual Arts Center	12,900	Nye Beach	21 standard 2 ADA accessible	Poor

Table 2: Striped On-Street Spaces

District	Streets	Striping (LF)	# Spaces
Bayfront	Bay Street, Bay Blvd, Canyon Way, Fall Street, Hatfield Drive, Lee Street, Naterlin Drive	5,280	386
City Center	Alder Street, Angle Street, Fall Street, Hurbert Street, Lee Street, US 101, 7 th Street, and 9 th Street	4,830	293
Nye Beach	Coast Street, Olive, and 3 rd Street	2,570	249

Pavement Condition Assessment

A simplified Good-Fair-Poor asphalt pavement rating system was used to gauge the condition of the surface parking areas, with the resulting information being used to estimate funds needed to maintain the lots in good condition.

A Good condition rating was defined as a lot that appeared stable, with minor cracking that is generally hairline and hard to detect. Minor patching and deformation may have been evident.

A Fair condition rating was given to parking surfaces that appeared to be generally stable with minor areas of structural weakness evident. Cracking in these areas was easier to detect. Patching areas may have existed, but were not excessive and deformation may have been more pronounced.

A Poor condition rating was provided for parking areas with visible areas of instability, marked evidence of structural deficiency, large crack patterns (alligatoring), heavy or numerous patches, and/or deformation that was very noticeable.

The following is a brief description of factors that show the degree to which wearing surfaces are worn:

Fatigue Cracking: Sometimes called alligator cracking due to the interconnected cracks which resemble an alligator's skin, fatigue cracking is caused by load-related deterioration resulting from a weakened base course or subgrade, too little pavement thickness, overloading, or a combination of these factors.

Deformation: A distortion in asphalt pavement that is often attributed to instability of an asphalt mix or weakness of the base or subgrade layers. This type of distress may include rutting, shoving, depressions, swelling and patch failures.

Edge Cracking: Edge cracks are longitudinal cracks which develop within one or two feet of the outer edge of pavement. They form because of a lack of support at the pavement edge; which in this case would be poorly managed drainage that is undermining the road surface

Raveling: Raveling is the wearing away of the asphalt cement from the aggregate particles. This can occur as a result of normal wear over time and it can be exacerbated by such conditions as oil dripping from vehicles.

Structural weakness: When pavement conditions wear to the point that there is substantial fatigue cracking, deformation, and/or patching, it can no longer be preserved with a slurry seal and will need to be reconstructed.

The pavement condition assessment was for the travel surface only and did not factor in striping, signing, drainage, railing, sidewalk or other repairs that may be needed.

Fatigue Cracking – Abbey Street Lot (2016)



Maintenance Schedule

The pavement condition assessment informed the development of a maintenance schedule to identify the level of funding the City should reserve annually to maintain the travel surfaces of the public parking lots (Table 3). Lots that are in good condition can be maintained with a chip seal or slurry seal every 5-10 years, and this is typically done up to three times before the surface is reconstructed. Those in fair condition will need to be rebuilt sooner, and those in poor condition are not candidates for a seal coat, as such treatment is unlikely to extend the useful life of the pavement surface.

Annual estimates were further prepared to account for striping and other ancillary repairs that may be needed, such as drainage, sidewalk, or curb replacement. Placeholders were also provided for administration of a permit parking program and metering, should those elements be implemented. The annual maintenance needs were then broken out by commercial area (Table 4).

Table 3: Parking Lot Surface Maintenance Needs.

Parking Lot	District	Size (sf)	Spaces	Condition	1-5 Years	5-10 Years	10-15 Years	15-20 Years
Angle Street Lot	City Center	30,000	65	Good		Seal \$60,000		Seal \$79,500
City Hall	City Center	57,900	112	Good		Seal \$115,800		Seal \$153,435
Don Davis Park	Nye Beach	9,800	25	Good		Seal \$19,600		Seal \$25,970
Performing Arts Center	Nye Beach	74,800	151	Good		Seal \$149,600		Seal \$198,220
Jump-Off Joe	Nye Beach	6,100	10	Good		Seal \$12,200		Seal \$16,165
Lee Street	Bay Front	11,000	19	Good		Seal \$22,000		Seal \$29,150
Abbey (ROW)	Bay Front	5,800	10	Good		Seal \$11,600		Seal \$15,370
Case (ROW)	Bay Front	3,600	6	Good		Seal \$7,200		Seal \$9,540
9 th & Hurbert	City Center	29,700	48	Fair	Seal \$51,678		Rebuild \$198,099	
US 101 & Hurbert	City Center	9,200	20	Fair	Seal \$16,008		Rebuild \$61,364	
Fall & 13 th	Bay Front	11,800	22	Fair	Seal \$20,532		Rebuild \$78,706	
Hurbert (ROW)	Bay Front	13,400	28	Fair	Seal \$23,316		Rebuild \$89,378	
Canyon Way	Bay Front	23,000	33	Fair	Seal \$40,020		Rebuild \$153,410	
Nye Beach Turnaround	Nye Beach	40,000	45	Poor	Rebuild \$203,616		Seal \$92,920	
Visual Arts Center	Nye Beach	12,900	21	Poor	Rebuild \$65,016		Seal \$29,670	
Fall & Bay	Bay Front	8,600	13	Poor	Rebuild \$43,344		Seal \$19,780	
Abbey Lot	Bay Front	21,200	53	Poor	Rebuild \$106,848		Seal \$48,760	
13 th (ROW)	Bay Front	3,200	7	Poor	Rebuild \$16,128		Seal \$7,360	
Hatfield Lift Station	Bay Front	2,000	5	Poor	Rebuild \$10,080		Seal \$4,600	
					Cost: \$596,586	\$398,000	\$784,047	\$527,350
							Total Cost:	\$2,305,983
							Annual	\$115,299

Table 4: Annual Maintenance Expenses

Parking District	Lot Resurfacing ¹	Ancillary Repairs ²	Striping	Permit Program ³ (if implemented)	Metering ³ (if implemented)	Total
Bayfront	\$37,850	\$9,450	\$1,850	\$10,000	\$28,800	\$87,950
City Center	\$36,800	\$9,200	\$1,900	Not recommended	Not recommended	\$47,900
Nye Beach	\$30,500	\$7,650	\$1,450	\$10,000	\$13,200	\$62,800

1. Costs from pavement condition assessment prepared as part of parking study. Resurfacing costs proportioned by district with the cost of the Nye Beach Turnaround project being backed out since it has been funded with other resources.

2. Ancillary costs include repairs to drainage system, sidewalks, walls and railing when lots are resurfaced. Assumes 25% of resurfacing cost.

3. Annual maintenance costs are as outlined in the Study (\$500/pay station and \$100/sign).

Outreach

Buy-in from business owners, residents, and other affected parties is essential to the success of a parking management plan. To this end, a series of public meetings were held at the outset of work on the Parking Management Plan, with the goal of obtaining public input on opportunities and constraints with regard to parking management.

Meetings were held from 6:00 to 8:00 pm during the second week of April, 2016. One meeting was held for each of the three Parking Districts. The City Center district meeting was held on Tuesday April 12th; the Nye Beach district meeting was held on Wednesday April 13th, and the Bayfront District Meeting was held on Thursday April 14th. All meetings were open to the public and advertised publicly in advance of the meeting.

Before each of the above meetings, a walking tour of the study area took place that included the consulting team and a small handful of local stakeholders and business owners. These were advertised to local business owners and other stakeholders who have been active within management of the existing parking districts. In tandem with the formal meetings in the evening, this process provided an opportunity for additional public input during which some issues and potential solutions were discussed and incorporated into the Parking Management Plan.

Once the study was completed an additional round of outreach was conducted during the summer of 2018 with Bayfront, Nye Beach, and City Center businesses; the Port of Newport and commercial fishing community; Bayfront processors; Chamber of Commerce, and Rotary. Members of the project advisory committee and city staff attended each meeting and provided an overview of the study's recommendations. Feedback obtained at these meetings was used by the advisory committee to fine tune the studies recommendations.

Parking Management Plan Methodology

In order to gain an understanding of parking demand within each of the respective parking management areas, a detailed study of parking demand and utilization was conducted. The primary study days were Saturday August 27, 2016 and Saturday December 10, 2016. These days were selected because they were expected to represent typical weekend days (i.e., no special events or other unusual factors) during the peak tourism season and the slowest period of the year for tourism, respectively. Additional observations were conducted on Thursday August 25, 2016 in order to study differences between weekday and weekend demand patterns. The results of this analysis heavily inform the management recommendations that follow, and were used to project potential revenues and maintenance needs.

The methodology employed for this analysis consisted of two steps: an inventory of parking supply, including the number and types of stalls, followed by peak and off-peak occupancy and demand observations. To complete the first step, an inventory of the supply of parking stalls was conducted, tracking the number and location of parking spaces along each block face as well as designated users, maximum time stays, and other pertinent information as applicable. Locations and capacities of parking lots were recorded, and for on-street spaces, whether or not a space was marked was recorded. The inventory was conducted utilizing a tablet PC. Data collected in this step was used to set up data collection tools in the form of spreadsheets, to be used during the following step.

Following the inventory step, parking demand data was collected. The study area consisted of routes containing approximately 30 to 35 block faces of on-street parking as well as any lots along the route. Four routes were in Nye Beach, three were the Bayfront, and one was within the City Center district. Route sizes and configurations were designed such that data collectors were able to walk and collect data over the entire route once per hour without needing to work excessively quickly. Each parking space within the study area was thus visited once per hour from 10:00 AM to 7:00 PM.

The data were collected on tablet PCs utilizing the route-optimized spreadsheets created during the inventory phase. During each hourly orbit of a given route, the first four digits of the license plate of each vehicle parked in a stall along the route were recorded, to allow for analysis of both occupancy and duration of stay.

Occupancy curves in Figures 1 to 3 below show overall parking occupancy throughout the study area for weekdays. In these figures, the time of day is shown on the horizontal axis and the percent of available parking that was observed to be occupied is shown on the vertical axis. Additionally, a line indicating an occupancy level of 85% is shown-this occupancy level is generally considered to be indicative of 'functionally full' parking. At parking occupancies at or near 85%, high instances of illegal parking, congestion attributed to vehicles cruising for parking, and other undesirable behaviors are often observed from frustrated drivers. Parking areas that are functionally full are candidates for "metering" as a tool to improve parking turnover.

Figure 1: City Center Parking Utilization

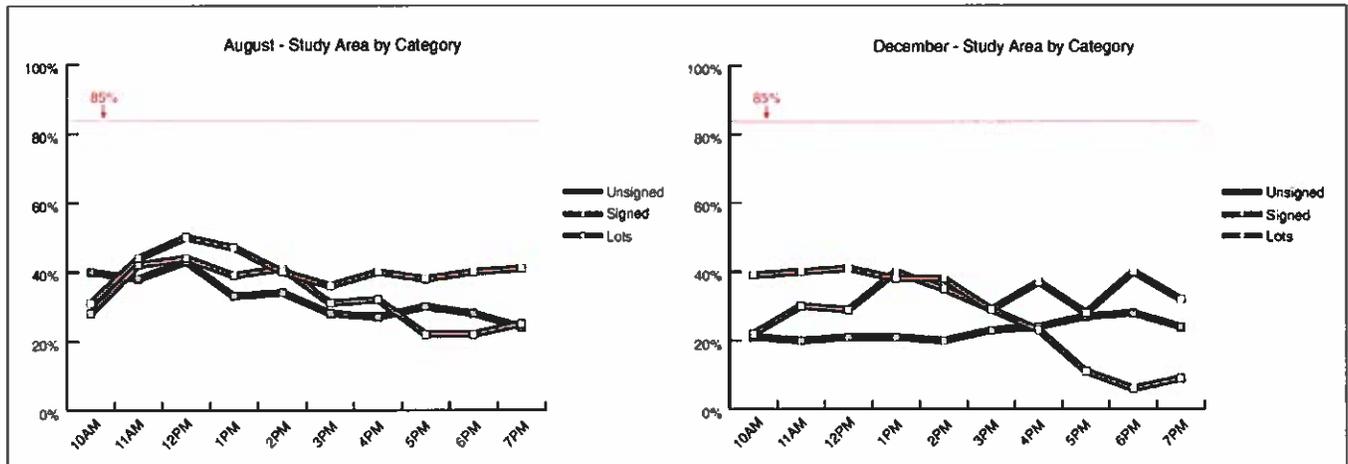


Figure 2: Nye Beach Parking Utilization

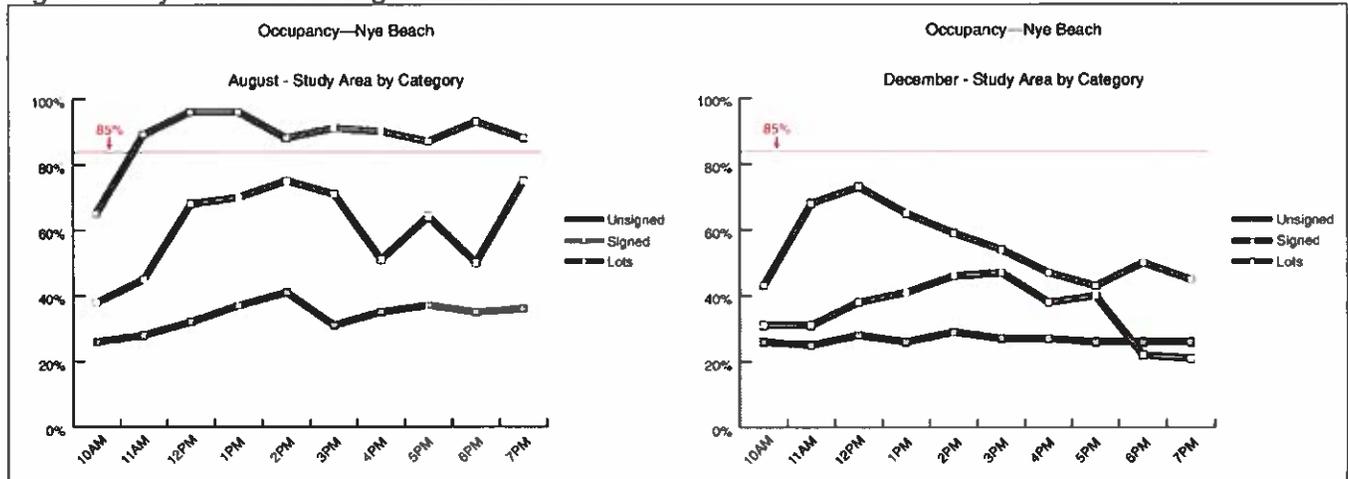
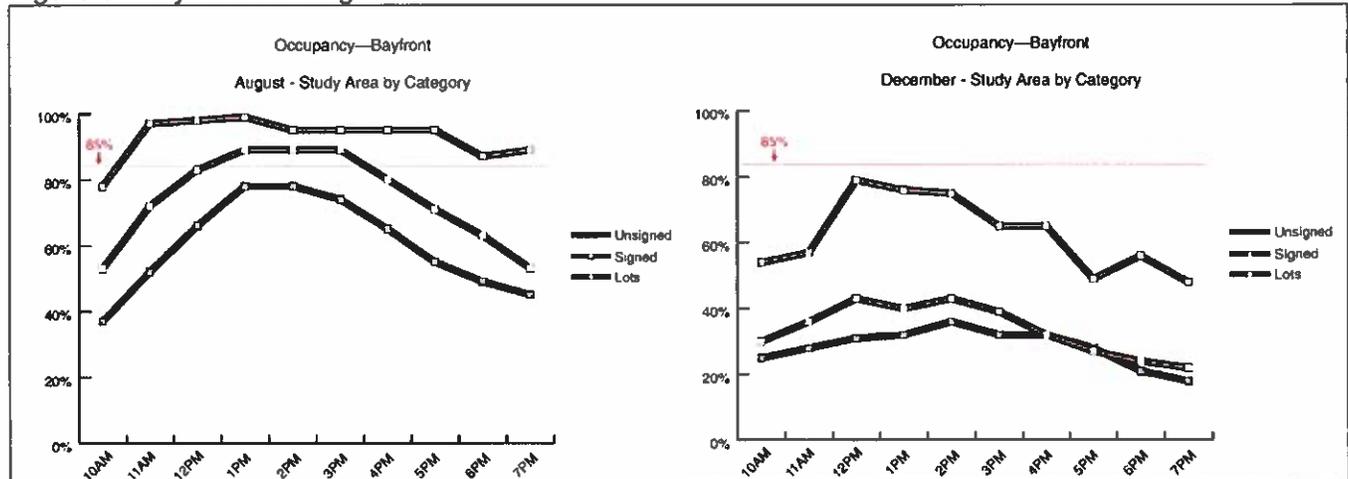


Figure 3: Bayfront Parking Utilization



Survey data was also used to identify the percentage of overall occupancy (hourly), percentage occupancy by street block (hourly), average stay length (Signed, Unsigned, Overall Study Area), percentage overstays (Signed Stalls), Unique Vehicle Served Daily (Signed Stalls). It is broken down in charts graphics, with more detailed analysis, in the Lancaster Parking Management Plan, included in the appendices to this Plan.

Recommendations

Recommendations from the Lancaster Parking Management Plan, as amended by the project advisory committee, are summarized below and further refined in the goals and policies section of the Public facilities Element of the Newport Comprehensive Plan.

Demand Management

- Implement metered zones, permit zones, and hybrid permit/meter zones for high demand areas along the Bayfront as generally depicted in Figure 4 below. Conduct further outreach with the Nye Beach community to assess whether or not a scaled down metering concept, focused on core commercial areas as depicted in Figure 5 below, is acceptable or if a non-metering option that consists of fees and/or permit parking is preferable.
- Support metering with permit program for residents, businesses and the fishing community.
- Meter revenues in excess of administrative costs should be dedicated to prioritized parking system investments.
- Evaluate measures on an ongoing basis with attention to economic, land use and related factors that influence parking demand.

Wayfinding and Lighting

- Improve branding of city-owned parking lots and facilities and wayfinding between parking areas and destinations.
- Focus wayfinding efforts on under-utilized facilities such as the Hurbert Street lots and Performing Arts Center lot.
- Adjust signage to encourage RV parking and circulation outside of high demand areas along the Bayfront and in Nye Beach.
- Improve street lighting to create a better walking environment and to help activate under-utilized parking in poorly lit areas.

Parking Improvements

- Explore opportunities for the City and Port of Newport to partner on a project to add an east gangway access to Port Dock 5 to make Port property more attractive for parking
- Coordinate with the Port on opportunities to more efficiently store and/or rack gear to free up parking on Port property
- Restripe side street parking areas and lots with worn pavement markings (e.g. Canyon Way) to improve efficiently
- A key component is metering public parking in portions of the Bayfront and potentially Nye Beach.

Code Revisions

- Add code provisions to allow pervious pavement and other comparable alternatives to paved surfaces for areas suitable for temporary parking
- Allow temporary parking on undeveloped properties during extreme demand periods
- Eliminate minimum off-street parking requirements for new development and redevelopment in metered and permit zones (for most uses)



Legend

On-Street Spaces

- ▬ Paid / Permit
- ▬ Paid Only
- ▬ Permit / Timed
- ▬ Timed (12-hr)
- ▬ Unrestricted

Public Parking Lots

- Paid / Permit
- Permit / Timed
- Timed (12-hr)
- Unrestricted

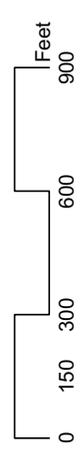


Figure 4: Bay Front Parking Management Alternative

Image Taken July 2018
 4-inch, 4-band Digital Orthophotos
 Quantum Spatial, Inc. Corvallis, OR

City of Newport
 Community Development Department
 Phone: 1.541.574.0629
 Fax: 1.541.574.0644
 769 SW Coast Highway
 Newport, OR 97365



This map is for informational use only and has not been prepared for, nor is it suitable for, legal, engineering, or surveying purposes. It includes data from multiple sources. The City of Newport assumes no responsibility for its compilation or use and users of this information are cautioned to verify all information with the City of Newport Community Development Department.

Legend

On-Street Spaces

- Paid Only
- Paid / Permit
- Permit / Timed
- Unrestricted

Public Parking Lots

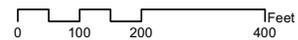
- Paid
- Permit / Timed
- Unrestricted



City of Newport
 Community Development Department
 169 SW Coast Highway
 Newport, OR 97365
 Phone: 1.541.574.0629
 Fax: 1.541.574.0644

Figure 5: Nye Beach Parking Management (Alternative)

Image Taken July 2018
 4-inch, 4-band Digital Orthophotos
 Quantum Spatial, Inc. Corvallis, OR



This map is for informational use only and has not been prepared for, nor is it suitable for legal, engineering, or surveying purposes. It includes data from multiple sources. The City of Newport assumes no responsibility for its compilation or use and users of this information are cautioned to verify all information with the City of Newport Community Development Department.

Metering, in conjunction with permit and timed parking, is the most significant change recommended by the Parking Management Plan and is proposed as a demand management option at this time because:

- There are not enough parking spaces along the Bay Front and portions of Nye Beach to meet demand.
- Metering with permit parking is an opportunity to improve turnover in high demand areas while enhancing revenues for needed parking improvements.
- Existing revenue is insufficient to address maintenance needs let alone pay for additional supply.
- Resulting condition creates significant congestion and safety issues.
- Timed parking alone, coupled with enforcement will not address the supply problem (observed overstays 5-7%).
- Improvements to wayfinding and lighting, while important, similarly cannot contribute a meaningful number of additional spaces.
- Development opportunities, particularly on the Bayfront, are constrained by the lack of parking.
- Opportunities to add supply or supplement transit services are expensive and require dedicated revenue sources that do not presently exist.

A standing parking advisory committee, with representatives from the three commercial areas should be established to provide oversight. Responsibilities could include:

- Engage policy makers, city committees, staff, and partner organizations to plan for, and facilitate the implementation of parking and other transportation related improvements;
- Provide recommendations regarding city parking policies and programs, including maintenance of parking and related infrastructure, fees, wayfinding, and parking enforcement;
- Advocate and promote public awareness of parking and related initiatives, community engagement, and other efforts to achieve desired policy outcomes.

Capital Projects

The following is a list of capital projects recommended to enhance the availability or improve the supply of available parking. A transit option was explored to provide users an alternative method of transportation to and from the Bay Front, City Center and Nye Beach. A vanpool/carpool option was also discussed; however, further analysis is needed to determine how the mechanics of such a program would work given the employment dynamics in these areas.

Table 5: Potential Capital Projects

Parking System Enhancements (Per study except for refined meter information)

Description	Upfront Cost	Annual Cost (2018)
Implementation of Metered Areas (Bay Front and Nye Beach)	\$634,750	\$42,000
Implementation of Metered Areas (Bay Front Only)	\$435,000	\$28,800
Newport Transit Loop		\$200,000+
Expanded Striping to Un-Marked Spaces (ref: difference between Table 2 and Table 6)	\$10,000	\$5,000
Improved Lighting at 3 rd & 6 th Street	\$235,000	\$45,000
Gangway from Port parking area to east end of Port Dock 5	\$250,000 - \$750,000	\$7,500
Enhance City-Wide Wayfinding System	\$25,000 - \$125,000	\$5,000
Nye Beach Area Structured Parking	\$2,400,000	\$15,000
Bayfront Structured / On-Pier Parking	\$4,000,000	\$25,000

Figure 6: Newport Transit Loop

The Lincoln County adopted a new transit development plan at the same time the Parking Management Plan was being developed. The transit plan includes an enhanced loop between Nye Beach and the Bayfront that utilizes City Hall as a transfer station.

Time: 15-minutes from Nye Beach to City Hall and City Hall to the Bayfront.

Equipment: One new bus

Cost: \$201,000 year

Financing

Outlined below are metering and non-metering options for funding parking system improvements. The metering options are limited to the Bayfront and Nye Beach and align with the concept for paid only, paid/permit, and permit/timed concepts depicted on Figures 4 and 5. A breakdown of the spaces that would be subject to these concepts is listed below in Table 6. Accessible parking spaces in these areas would not be subject to meter limitations.

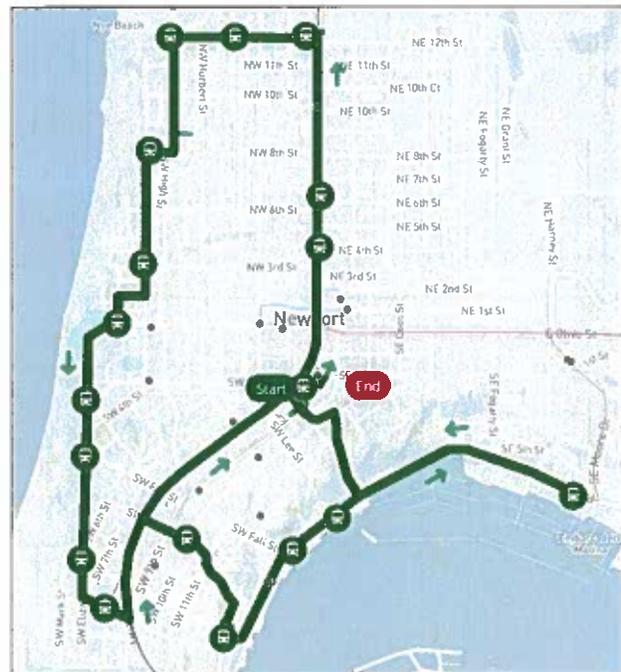


Table 6: Public Parking in Meter/Permit Concepts

Parking Stall Management (By Type)

District	Type	Paid Only	Paid / Permit	Permit / Timed	Unrestricted
Bay Front	On-Street ¹	144	117	242	72
	Public Lot	0	103	52	23
Nye Beach	On-Street ¹	9	105	268	747
	Public Lot	45	0	21	186

¹ Includes unstriped parallel parking spaces in the totals, leading to a larger count than the figures reflected in Table 2.

Table 7: Paystation Pricing

Meter Options

Parking District	# Spaces	# Paystations ¹	Paystation Cost ¹	Signage Cost ²	Total Cost
Bay Front	364	43	\$344,000	\$91,000	\$435,000
Nye Beach	159	20	\$160,000	\$39,750	\$199,750

¹ Roughly one kiosk per eight spaces with adjustments based on lot/street configuration. Price of \$8,000 per kiosk as noted in Study.

² Signage cost of \$1,250 (sign and post) and assumes one sign per five parking spaces (per the Study). There would likely be cost savings attributed to re-use of existing poles.

Table 8: Meter Revenues

Annual Revenues (Assumes no Business License Surcharge)

Parking District	Meter ¹	Permit (Aggressive) ²	Permits (Conservative) ³
Bay Front	\$292,000	\$37,000	\$25,700
Nye Beach	\$134,000	\$28,400	\$19,700

1 Peak demand assumes \$1.00 hour seven days a week from 11am – 5pm, June through September. Meters are weekends only for other months. Assumes same Phase 1 per stall revenue as study.

2 Assumes annual sales at 120% of available spaces in all paid permit and permit timed areas. Priced at \$60.00 per permit. Could be district specific or area wide.

3 Assumes annual sales at 50% of available spaces in all paid permit and permit timed areas. Priced at \$100.00 per permit. Could be district specific or area wide.

Initial installation of meters would need to come from existing city funding sources. Once implemented, anticipated meter revenue is expected to exceed annual expenses and would provide a funding stream to enhance the parking system. The non-meter option (Table 9) relies upon business license and permit parking fees, which could be supplemented with other city funding sources to maintain status quo and low cost enhancements (i.e. striping and wayfinding). For Nye Beach, new revenue could be generated by expanding the boundary of the area where business license surcharges are collected. There is less of an opportunity to do the same in the Bay Front; however, reinstating contributions from the Port of Newport coupled with increases to existing business license surcharges may generate sufficient funds if paired with a parking permit program.

Table 9: Non-Meter Alternative

No-Metering Alternative (Timed Parking with Permits)

Bayfront		Nye Beach	
Maintenance Needs (Table 4)	\$58,350	Maintenance Needs (Table 4)	\$49,600
Current Business License Surcharge Revenue ¹	\$13,750	Current Business License Surcharge Revenue	\$6,450
Maintenance Shortfall	-\$44,600	Maintenance Shortfall	-\$43,150
New Revenue from Parking Permits ²	\$25,700	New Revenue from Parking Permits ¹	\$19,700
New Revenue from Business License Surcharge Fees ³	\$18,900	New Revenue from Business License Surcharge Fees ²	\$23,450

1 This amount would be increased by \$6,000 if the Port of Newport and City of Newport were to execute a new intergovernmental agreement committing the Port to ongoing annual contributions on behalf of the commercial fishing interests.

2 Assumes annual sales at 50% of available spaces in all areas identified as paid, paid permit, or timed permit. Priced at \$100.00 per permit. Could be district specific or area wide.

3 Fees are scalable and the amounts listed reflect what is needed to cover anticipated maintenance costs.

Consideration should be given to phasing fee increases in over time. If other revenue sources become available that can be dedicated to maintenance and/or enhancement of the parking assets then adjustments should be made to the fee structure to ensure equitable contributions from various user groups.



Water, Sewer & Storm Rate Study

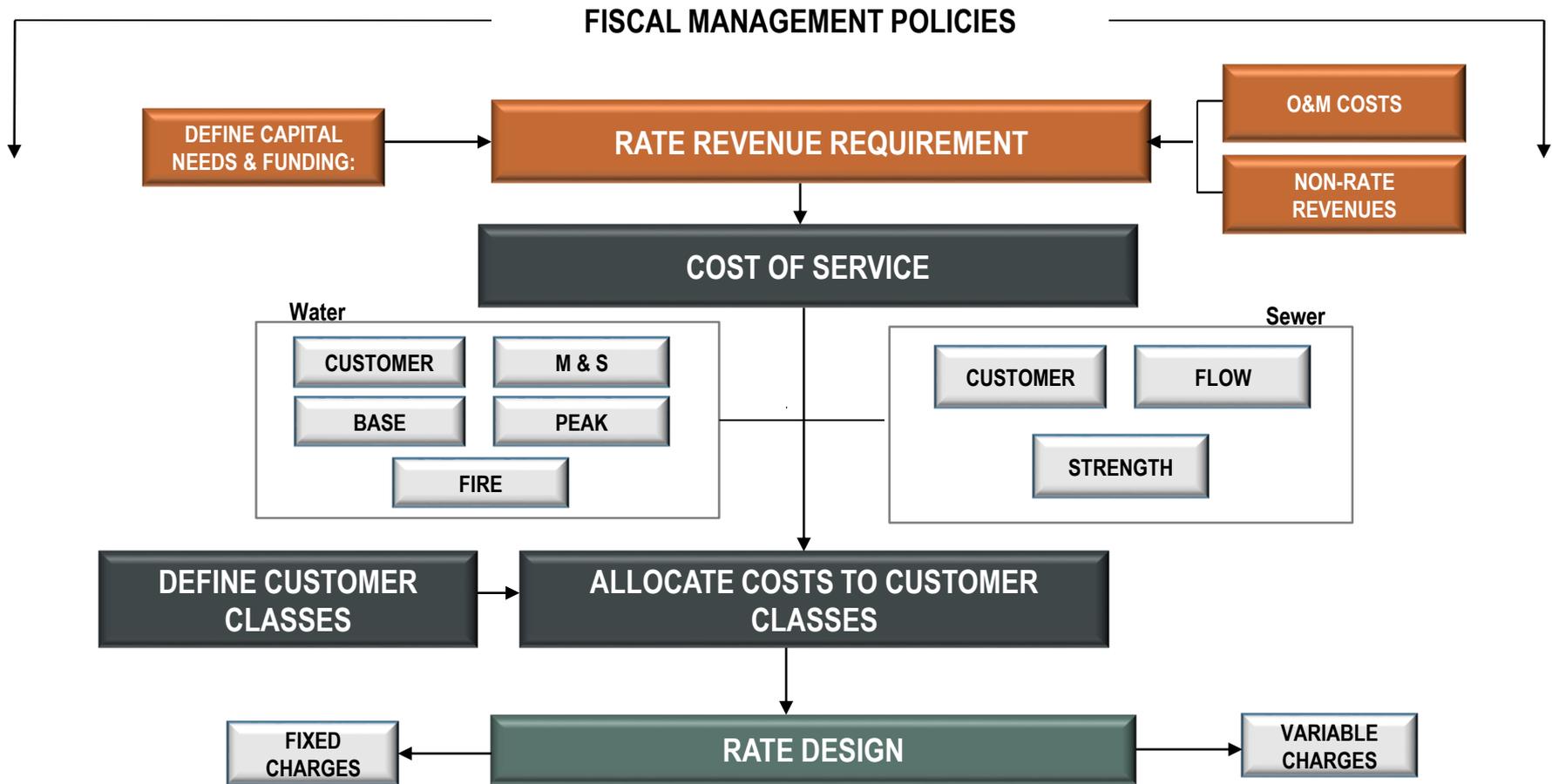


Discussion Outline

- ◆ **Overview of rate setting process**
- ◆ **Summary of findings**
 - Revenue requirement
 - Cost of service
 - Rate design
- ◆ **Next Steps**
- ◆ **Questions**



Overview of the Rate Setting Process





Key Assumptions

- ◆ **Study focus: FY2018-FY2023**
 - Projections through FY2037
- ◆ **Customer growth:**
 - Water & Sewer: 0.3% per year
 - Storm: 0.6% per year
- ◆ **FY2017 adjusted budget used as baseline**
- ◆ **New debt to fund Capital:**
 - Revenue bonds: 20-year term, 5.0% interest, 1.0% issuance cost
- ◆ **Capital costs include Renewal & Replacement (R&R) funding of aging system assets for each utility**
- ◆ **Annual adjustments effective:**
 - July of each FY (12 months)
- ◆ **Fiscal policies:**
 - Operating (days of O&M): Water 75; Sewer 45; Storm 30
 - Capital: Water & Sewer 1.0% of plant in service, Storm \$150,000

Revenue Requirement



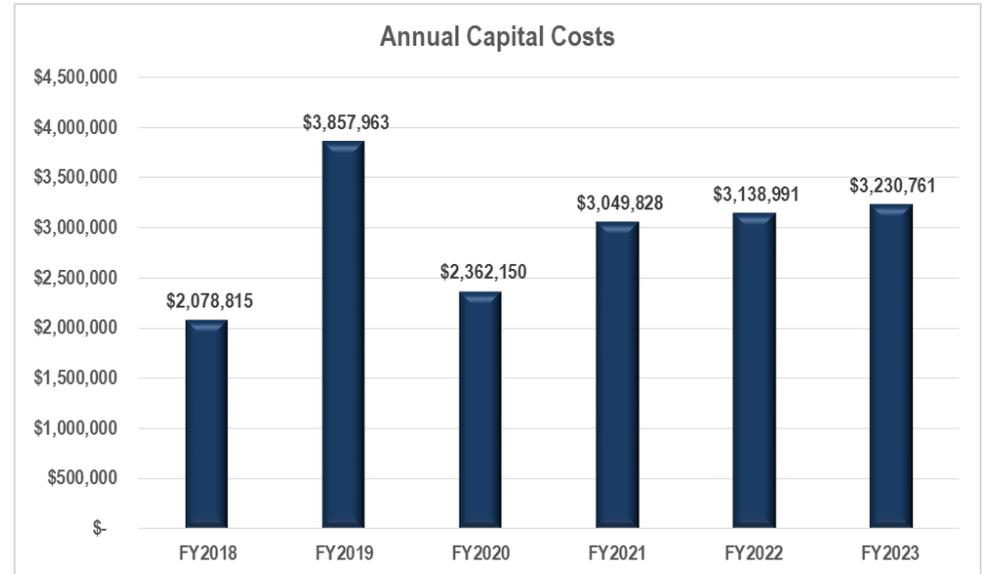
Revenue Requirement Overview

- ◆ **Determines the amount of revenue necessary to meet all utility financial obligations on a stand-alone basis**
 - Operating costs
 - Capital costs
 - Financial policies and targets
- ◆ **Evaluates existing revenue levels for sufficiency**
- ◆ **Develops a multi-year rate implementation strategy**



Key Components - Water

Description	Water (FY2018-FY2023)
Existing Rate Revenue	\$3.76 mil - \$3.82 mil
O&M Expenses	\$2.93 mil - \$3.11 mil
Existing Debt Service	\$400 k
New Debt Service	\$498 k - \$1.47 mil
Total CIP (Inflated)	\$17,718,508

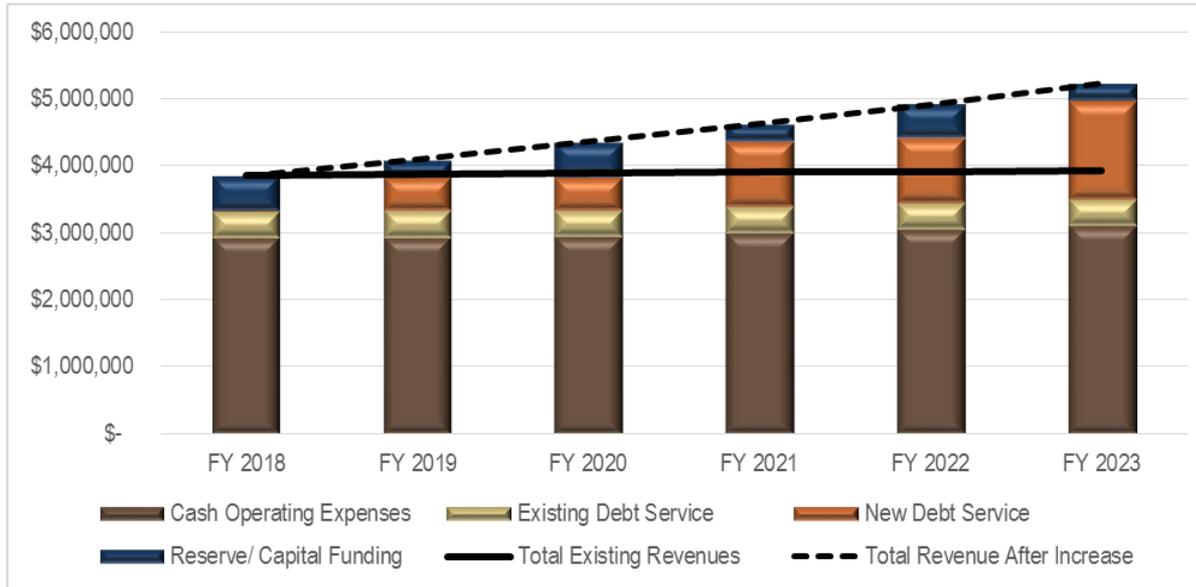


- ◆ **Total CIP of \$17.72 million (inflated to the year of construction)**
 - Includes R&R funding of Valves, Hydrants, Meter and Mains
- ◆ **Capital program funded by:**
 - Existing resources: cash reserves, rate funding, LID assessments, CWSRF Loan and infrastructure fee revenues
- ◆ **New debt required - \$16.50 million**
 - FY2019: \$5.50 million
 - FY2021: \$5.30 million
 - FY2023: \$5.70 million

Note: FY2018/FY2019 CIP is based on budget, future years are based on historical annual average costs plus R&R.



Revenue Requirement – Water



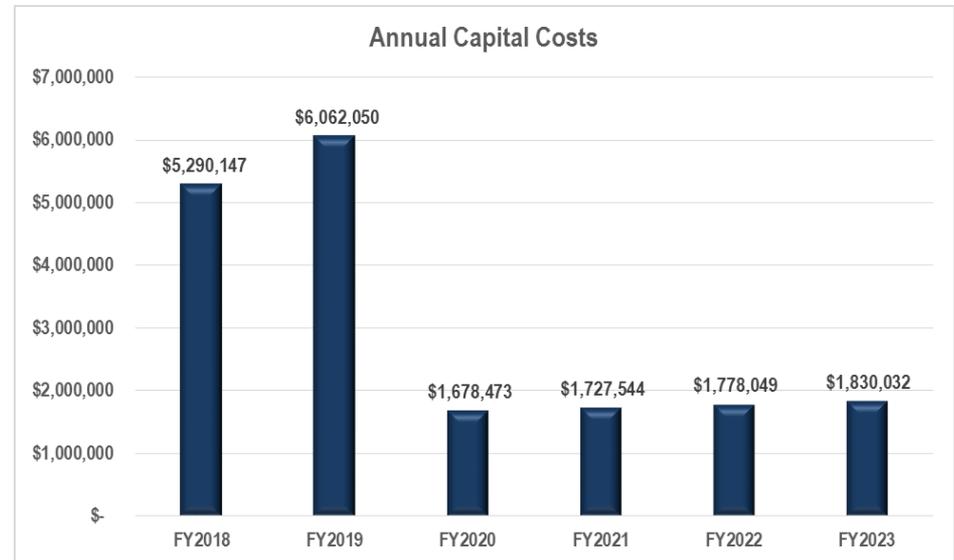
Water Sample Bill	Existing	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Monthly Bill (5/8") - 3,500 gallons	\$ 31.80	\$ 31.80	\$ 33.71	\$ 35.73	\$ 37.87	\$ 40.15	\$ 42.56
\$ Monthly Difference		\$ -	\$ 1.91	\$ 2.02	\$ 2.14	\$ 2.27	\$ 2.41
Proposed Increase		0.00%	6.00%	6.00%	6.00%	6.00%	6.00%

- ◆ Adjustments effective: July 1st of each fiscal year
- ◆ Key rate increase drivers:
 - Cost of capital and associated annual debt service



Key Components - Sewer

Description	Sewer (FY2018-FY2023)
Existing Rate Revenue	\$3.94 mil - \$4.01 mil
O&M Expenses	\$3.23 mil - \$3.53 mil
Existing Debt Service	\$566 k - \$266 k
New Debt Service	\$386 k - \$1.59 mil
Total CIP (Inflated)	\$18,366,295

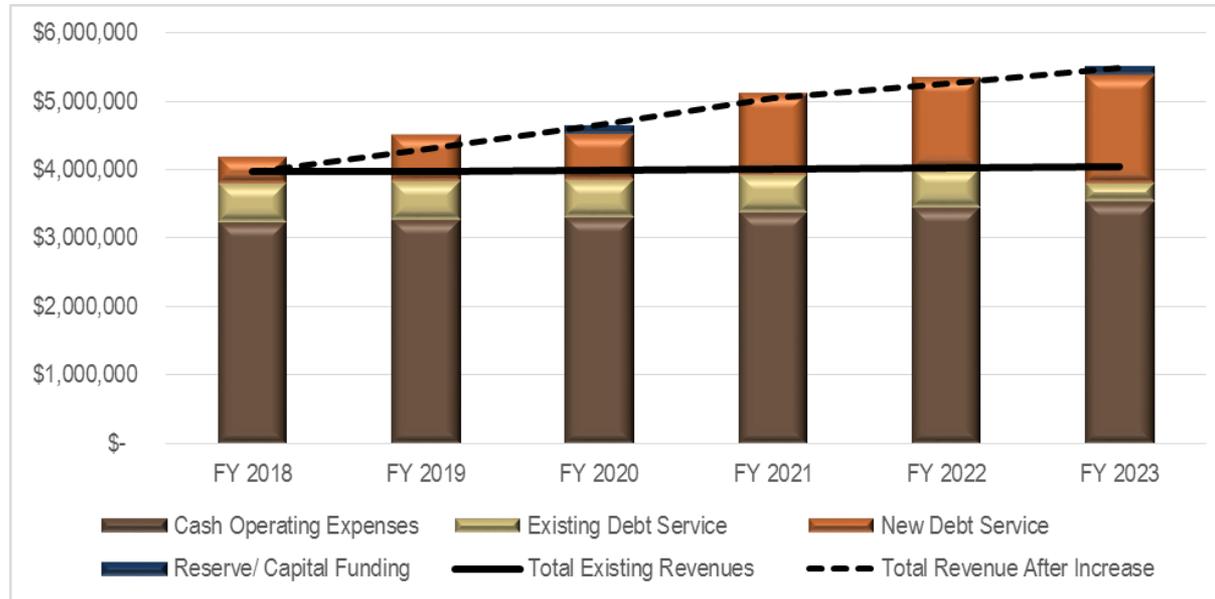


- ◆ **Total CIP of \$18.37 million (inflated to the year of construction)**
 - Includes R&R funding of Manholes, Cleanouts, Gravity Mains and Force Mains
- ◆ **Capital program funded by:**
 - Existing resources: cash reserves, rate funding and CWSRF Loans
- ◆ **New debt required - \$10.20 million**
 - FY2019: \$3.40 million
 - FY2021: \$3.80 million
 - FY2023: \$3.00 million

Note: FY2018/FY2019 CIP is based on budget, future years are based on historical annual average costs plus R&R.



Revenue Requirement – Sewer



Sewer Sample Bill	Existing	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Monthly Bill - 3,000 gallons	\$ 44.45	\$ 44.45	\$ 48.01	\$ 51.85	\$ 55.99	\$ 58.23	\$ 60.56
\$ Monthly Difference		\$ -	\$ 3.56	\$ 3.84	\$ 4.15	\$ 2.24	\$ 2.33
Proposed Increase		0.00%	8.00%	8.00%	8.00%	4.00%	4.00%

- ◆ Adjustments effective: July 1st of each fiscal year
- ◆ Assumes the use of \$563,000 in reserves
- ◆ Key rate increase drivers:
 - Cost of capital and associated annual debt service



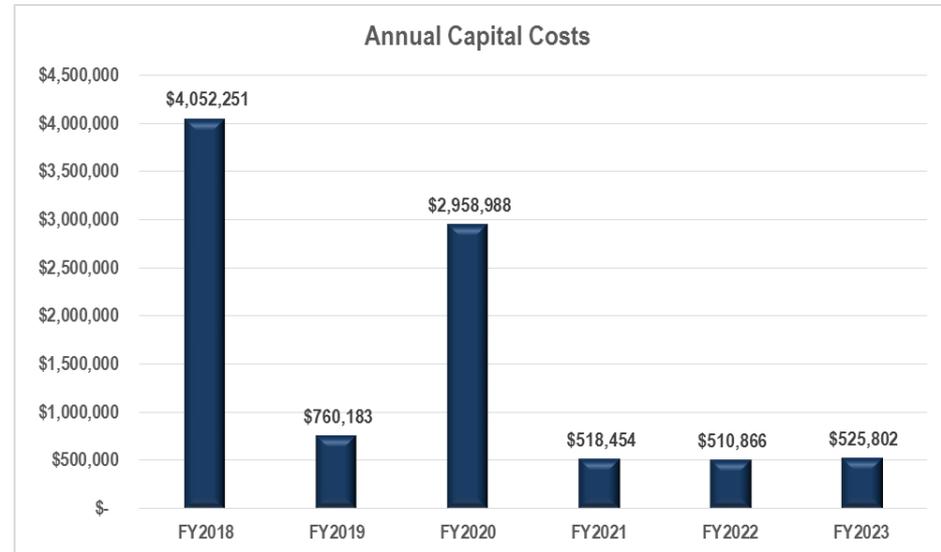
Storm Considerations

- ◆ **Existing Storm rates are not sufficient to meet ongoing obligations**
 - Operating expenses are subsidized by Streets
 - Capital costs are paid for through the infrastructure fee
 - All customers pay an equal Storm fee per account
- ◆ **Proposed changes:**
 - Transition Storm utility to self-sufficiency
 - Eliminate Streets subsidy and infrastructure fees
 - Bill customers based on Equivalent Service Units (ESUs)
 - Tied to impervious surface area for Non Single Family customers
 - Very common industry rate structure
 - Shifts revenue collection from Single Family to Non Single Family (Commercial) customers commensurate with their impervious surface area



Key Components – Storm

Description	Storm (FY2018-FY2023)
Existing Rate Revenue	\$453 k - \$468 k
O&M Expenses	\$542 k - \$611 k
New Debt Service	\$240 k - \$555 k
Total CIP (Inflated)	\$9,326,543

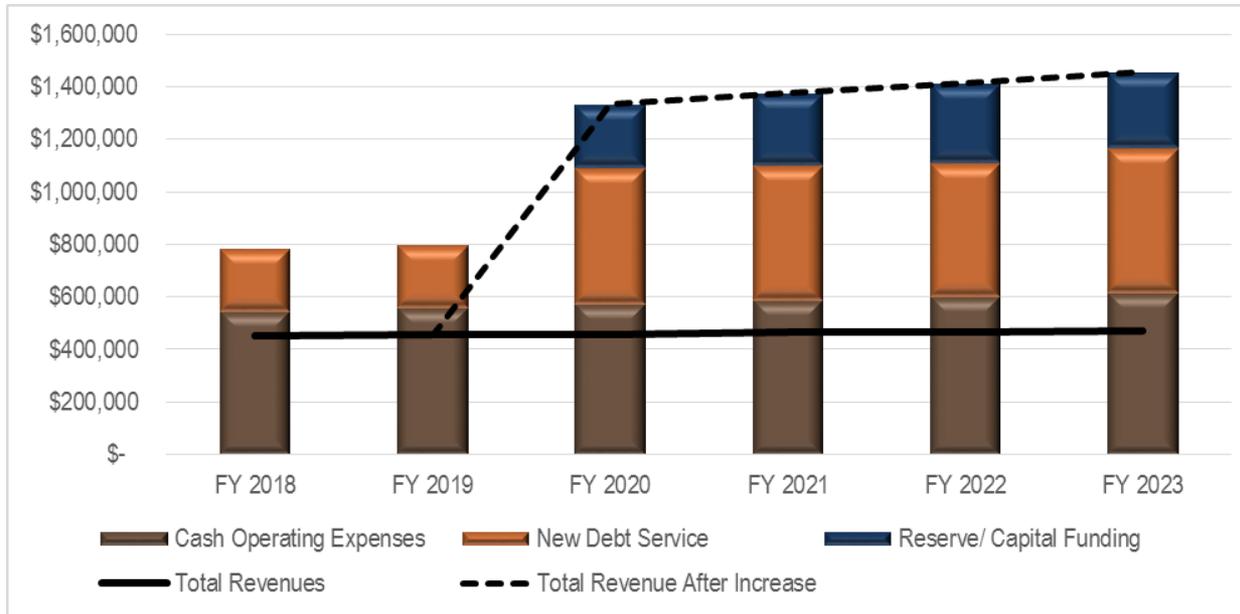


- ◆ **Total CIP of \$9.33 million (inflated to the year of construction)**
 - Includes R&R funding of Manholes, Catch Basins, Mains
- ◆ **Capital program funded by:**
 - Existing resources: cash reserves, rate funding, CWSRF Loan and infrastructure fee revenues
- ◆ **New debt required - \$3.70 million**
 - FY2020: \$3.20 million
 - FY2023: \$500,000

Note: FY2018-FY2020 CIP is based on budget, future years are based on historical annual average costs plus R&R.



Revenue Requirement – Storm



Residential Storm Sample Bill	Existing	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Monthly Bill - per Account	\$ 8.25	\$ 8.25	\$ 8.25	\$ 23.97	\$ 24.51	\$ 25.06	\$ 25.62
<i>\$ Monthly Difference</i>		\$ -	\$ -	\$ 15.72	\$ 0.54	\$ 0.55	\$ 0.56
Monthly Bill - per ESU				\$ 8.25	\$ 8.43	\$ 8.62	\$ 8.82
<i>\$ Monthly Difference</i>				\$ 8.25	\$ 0.19	\$ 0.19	\$ 0.19
Proposed Increase		0.00%	0.00%	190.50%	2.25%	2.25%	2.25%

Note: rates apply on a per Equivalent Service Unit (ESU) basis starting FY2020.

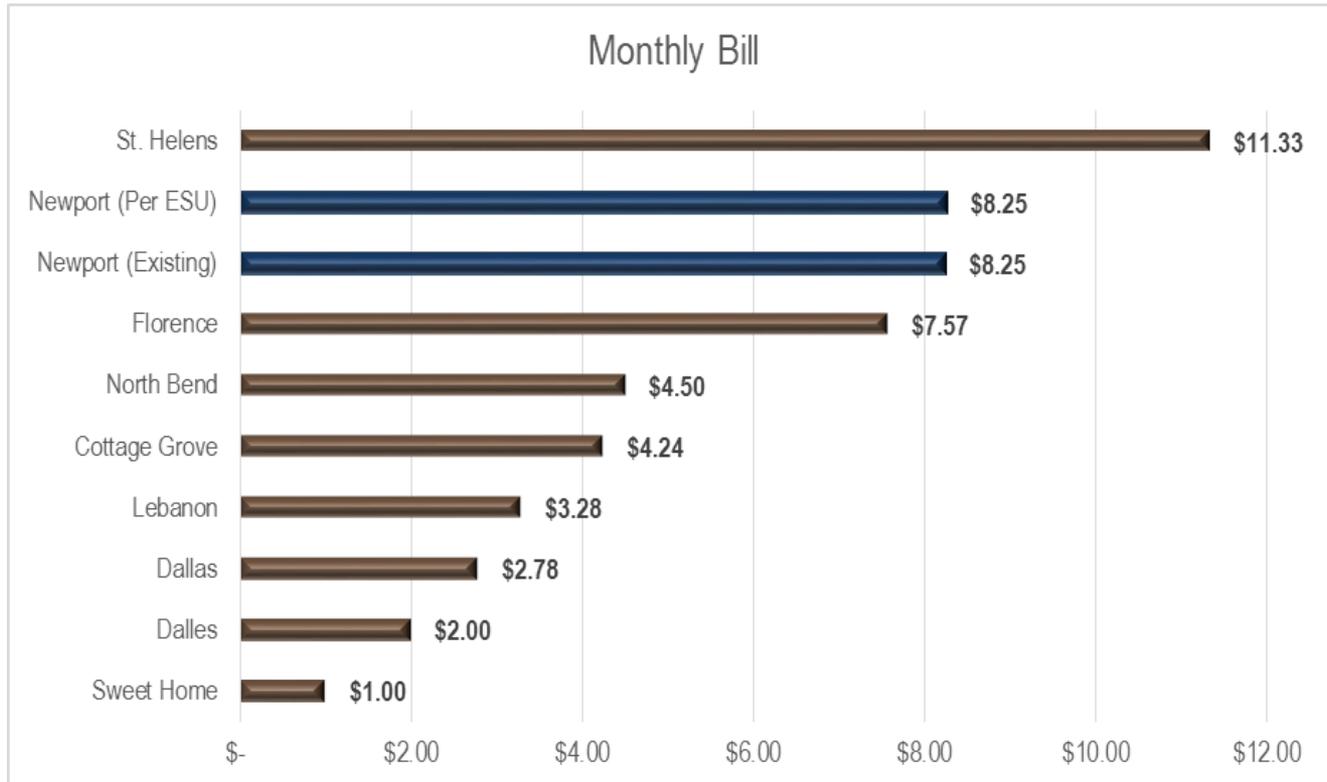


Storm Summary

- ◆ **Proposed strategy sets Storm rates to be self sufficient**
 - Eliminates Streets subsidy for operations starting FY2020
 - Eliminates infrastructure fees for capital use starting in FY2020
- ◆ **Scenario recap**
 - July 2019 (FY2020) adjustment with conversion to an ESU rate and July adjustments thereafter.
 - Requires subsidies of:
 - FY 2018: \$331,000
 - FY 2019: \$339,000



Storm Residential Survey





Non Residential Sample Impacts

Description	Accounts	ESUs	Monthly Bill		Difference
			Existing	Proposed	
Large Commercial 1	1	147	\$ 8.25	\$ 1,212.75	\$ 1,204.50
Large Commercial 2	1	129	8.25	1,064.25	1,056.00
Hotel 1	1	49	8.25	404.25	396.00
Hotel 2	1	38	8.25	313.50	305.25

Notes:

1. Equivalent Service Unit (ESU) = 2,700 square feet of impervious surface area.
2. ESUs were rounded to a whole number for this example.

Cost of Service



Cost of Service

- ◆ **An equitable distribution of cost shares that considers utility specific data:**
 - Measures of usage and demand
 - Planning, engineering and design criteria
 - Facility requirements
- ◆ **Total cost by customer class (equity)**
- ◆ **Unit costs (\$/usage; \$/customer)**
- ◆ **Fundamental question: do cost differences exist to serve different customer classes of service**



Cost of Service Process

◆ Step 1: Allocate total utility cost by function

Water Utility Functions**	Sewer Utility Functions**
<ul style="list-style-type: none">▪ Customer▪ Meters & Services▪ Base Demand (average use)▪ Peak Demand (peak use)▪ Fire Protection	<ul style="list-style-type: none">▪ Customer▪ Flow▪ Strength

◆ Step 2: Assign allocation factors using class specific information

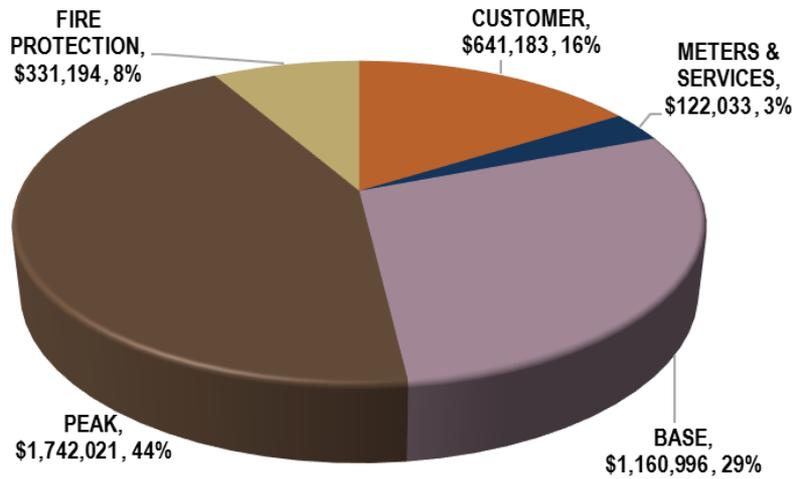
◆ Step 3: Allocate costs to customer classes

** Industry Standard Methodologies; AWWA Principles of Water Rates, Fees and Charges, M1 Manual and the Water Environment Federation Financing and Charges for Wastewater Systems Manual 27

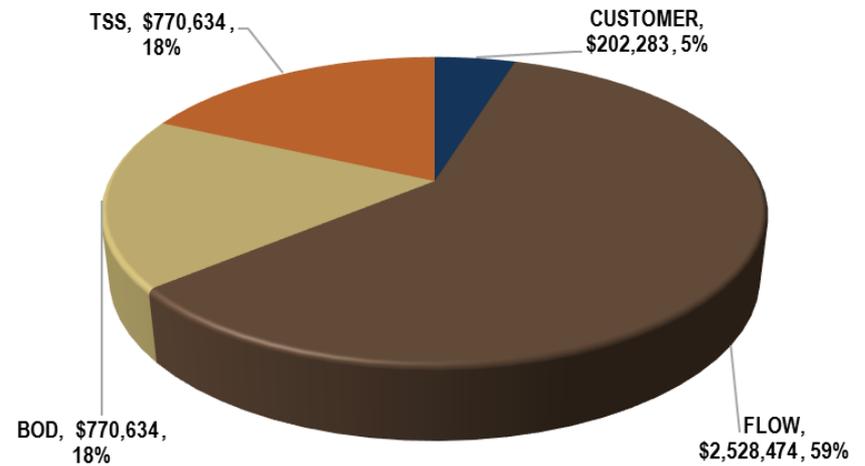


Cost Allocation to Functions

Water



Sewer





Cost Allocation to Customer Classes - Water

Class	2019 Revenues				Difference		
	Existing		COSA		\$	%	
Single Family	\$	1,389,181	\$	1,314,335	\$	(74,847)	-5.4%
Multi Family		315,884		282,178		(33,706)	-10.7%
Commercial		2,066,092		2,400,914		334,822	16.2%
Total	\$	3,771,157	\$	3,997,427	\$	226,269	6.0%

- ◆ **± 5.0% of average within COS (industry standard)**
- ◆ **First cost of service study completed by the City**
 - Cost of service adjustments are warranted
 - Historical information – continue collecting data and monitoring
 - Consider phase-in to confirm trends over time



Water Cost of Service Proposed Phase-In

Class	2019 COSA	2019 Phase-In
Single Family	-5.4%	-0.8%
Multi Family	-10.7%	-1.6%
Commercial	16.2%	11.7%
Total	6.0%	6.0%

- ◆ **Make progress towards cost of service**
 - Continue collecting data and monitoring
 - Revisit during next update



Cost Allocation to Customer Classes - Sewer

Class	2019 Revenues			Difference	
	Existing	COSA		\$	%
Single Family	\$ 1,744,216	\$ 1,439,022	\$	(305,194)	-17.5%
Multi Family	459,159	576,273		117,114	25.5%
Commercial	1,752,203	2,256,729		504,526	28.8%
Total	\$ 3,955,578	\$ 4,272,024	\$	316,446	8.0%

- ◆ **± 5.0% of average within COS (industry standard)**
- ◆ **First cost of service study completed by the City**
 - Cost of service adjustments are warranted
 - Historical information – continue collecting data and monitoring
 - Consider phase-in to confirm trends over time



Sewer Cost of Service Proposed Phase-In

Class	2019 COSA	2019 Phase-In
Single Family	-17.5%	0.0%
Multi Family	25.5%	15.8%
Commercial	28.8%	13.9%
Total	8.0%	8.0%

- ◆ **Make progress towards cost of service**
 - Continue collecting data and monitoring
 - Revisit during next update

Rate Design



Rate Design

- ◆ **Produce sufficient revenue to meet utility financial requirements**
- ◆ **Cost based and equitable**
- ◆ **Collect the target revenue level for each class of service**
- ◆ **Meet the goals and objectives of the utility**
- ◆ **Rate design considerations:**
 - Phase-in cost of service overall increases
 - Eliminate water allowance of 1,000 gallons (water only)
 - Eliminate sewer garden rate (sewer only)
 - All usage is charged
 - Conversion to ESU billing (stormwater only)



Water Rate Design

- ◆ **Phase in towards cost of service**
 - Eliminate allowance for all classes of service
 - Differentiate rates by class of service (existing rates are the same)



Water Rate Schedule

Description	Single Family & Multi Family					
	Existing	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Monthly Fixed						
5/8"x3/4"	\$ 21.80	\$ 18.50	\$ 19.61	\$ 20.79	\$ 22.03	\$ 23.36
1"	28.95	24.57	26.04	27.61	29.26	31.02
1.5"	44.10	37.42	39.67	42.05	44.57	47.24
2"	75.50	64.07	67.91	71.99	76.31	80.89
3"	112.70	95.64	101.38	107.46	113.91	120.74
4"	187.35	158.99	168.53	178.64	189.36	200.72
Variable (per 1,000 gallons)						
0-1,000 gallons	\$ -					
1,001+ gallons	4.00					
All usage		\$ 4.00	\$ 4.24	\$ 4.49	\$ 4.76	\$ 5.05

Description	Commercial					
	Existing	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Monthly Fixed						
5/8"x3/4"	\$ 21.80	\$ 21.90	\$ 23.21	\$ 24.61	\$ 26.08	\$ 27.65
1"	28.95	29.08	30.82	32.67	34.63	36.71
1.5"	44.10	44.30	46.96	49.78	52.76	55.93
2"	75.50	75.85	80.40	85.23	90.34	95.76
3"	112.70	113.22	120.01	127.21	134.85	142.94
4"	187.35	188.21	199.50	211.47	224.16	237.61
Variable (per 1,000 gallons)						
0-1,000 gallons	\$ -					
1,001+ gallons	4.00					
All usage		\$ 4.50	\$ 4.77	\$ 5.06	\$ 5.36	\$ 5.68

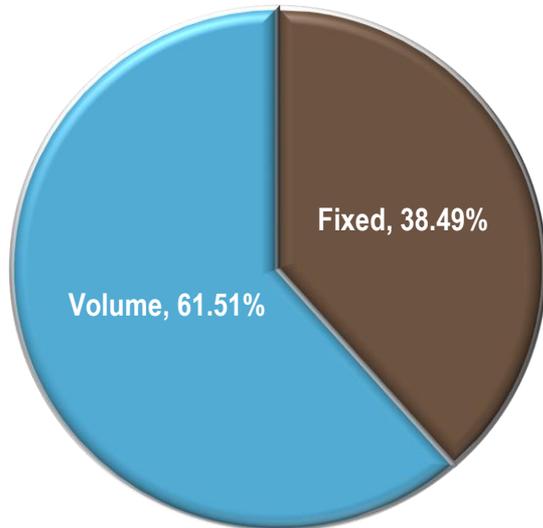
Notes: outside city rates have an approximate 1.9 multiplier on fixed charges and 1.6 multiplier on variable charges.



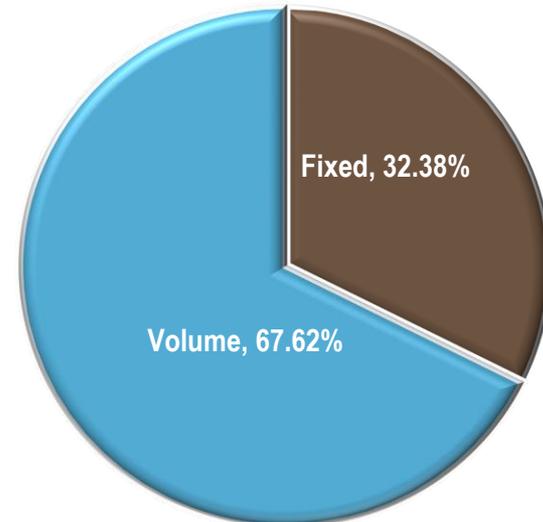
Water Revenue Breakdown

Total Revenue

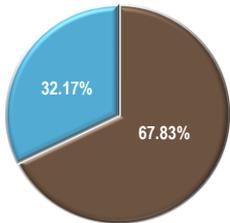
Existing



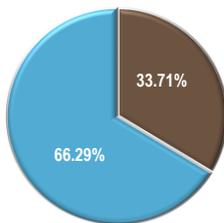
COSA Phase In



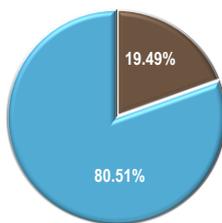
Residential



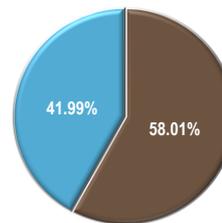
Multi Family



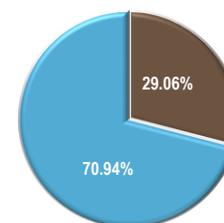
Commercial



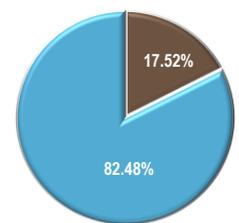
Residential



Multi Family



Commercial





Water Residential Bill Impacts

1,000 gallons	Existing	Proposed				
		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
0.0	\$ 21.80	\$ 18.50	\$ 19.61	\$ 20.79	\$ 22.03	\$ 23.36
1.0	21.80	22.50	23.85	25.28	26.80	28.41
2.0	25.80	26.50	28.09	29.78	31.56	33.46
3.5	31.80	32.50	34.45	36.52	38.71	41.03
5.0	37.80	38.50	40.81	43.26	45.85	48.61
7.0	45.80	46.50	49.29	52.25	55.38	58.71
9.0	53.80	54.50	57.77	61.24	64.91	68.80
11.0	61.80	62.50	66.25	70.23	74.44	78.90
14.0	73.80	74.50	78.97	83.71	88.73	94.05
17.0	85.80	86.50	91.69	97.19	103.02	109.20
20.0	97.80	98.50	104.41	110.67	117.32	124.35

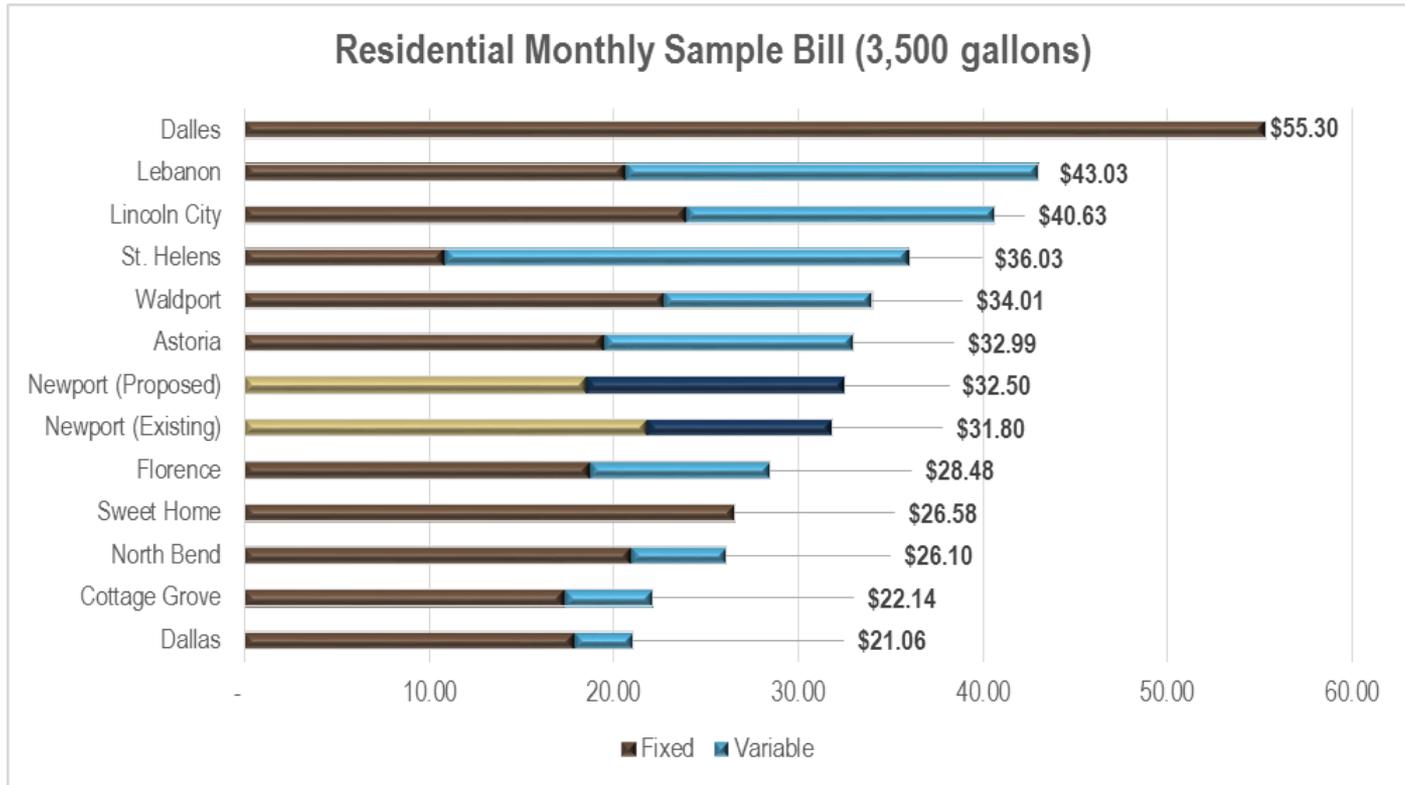
\$ Δ				
FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
\$ (3.30)	\$ 1.11	\$ 1.18	\$ 1.25	\$ 1.32
0.70	1.35	1.43	1.52	1.61
0.70	1.59	1.69	1.79	1.89
0.70	1.95	2.07	2.19	2.32
0.70	2.31	2.45	2.60	2.75
0.70	2.79	2.96	3.13	3.32
0.70	3.27	3.47	3.67	3.89
0.70	3.75	3.98	4.21	4.47
0.70	4.47	4.74	5.02	5.32
0.70	5.19	5.50	5.83	6.18
0.70	5.91	6.26	6.64	7.04

% Δ				
FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
-15.1%	6.0%	6.0%	6.0%	6.0%
3.2%	6.0%	6.0%	6.0%	6.0%
2.7%	6.0%	6.0%	6.0%	6.0%
2.2%	6.0%	6.0%	6.0%	6.0%
1.9%	6.0%	6.0%	6.0%	6.0%
1.5%	6.0%	6.0%	6.0%	6.0%
1.3%	6.0%	6.0%	6.0%	6.0%
1.1%	6.0%	6.0%	6.0%	6.0%
0.9%	6.0%	6.0%	6.0%	6.0%
0.8%	6.0%	6.0%	6.0%	6.0%
0.7%	6.0%	6.0%	6.0%	6.0%

Notes: assumes a 5/8" x 3/4" meter.



Water Residential Bill Survey





Sewer Rate Design

- ◆ **Phase in towards cost of service**
 - Differentiate rates between Single Family and Non Single Family
 - Eliminate the “garden” rate for Single Family
 - Charge for all usage



Sewer Rate Schedule

Description	Existing	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Monthly Fixed						
Residential	\$ 23.90	\$ 23.90	\$ 25.81	\$ 27.88	\$ 28.99	\$ 30.15
Multi-Family	23.80	27.56	29.76	32.15	33.43	34.77
Commercial	23.80	27.56	29.76	32.15	33.43	34.77
Variable (per 1,000 gallons)						
Residential	\$ 6.85	\$ 6.13	\$ 6.62	\$ 7.15	\$ 7.44	\$ 7.73
Multi-Family	7.85	9.09	9.82	10.60	11.03	11.47
Commercial	7.85	9.09	9.82	10.60	11.03	11.47

Notes:

Existing rates are based off of a garden rate for single family customers.

Proposed rates charge for all usage for single family customers.

- ◆ **Separate fixed and variable charges for Single Family and Non Single Family**
- ◆ **City transitioning to 100% usage based charge**
- ◆ **Elimination of garden rate – moved to a subscription service**

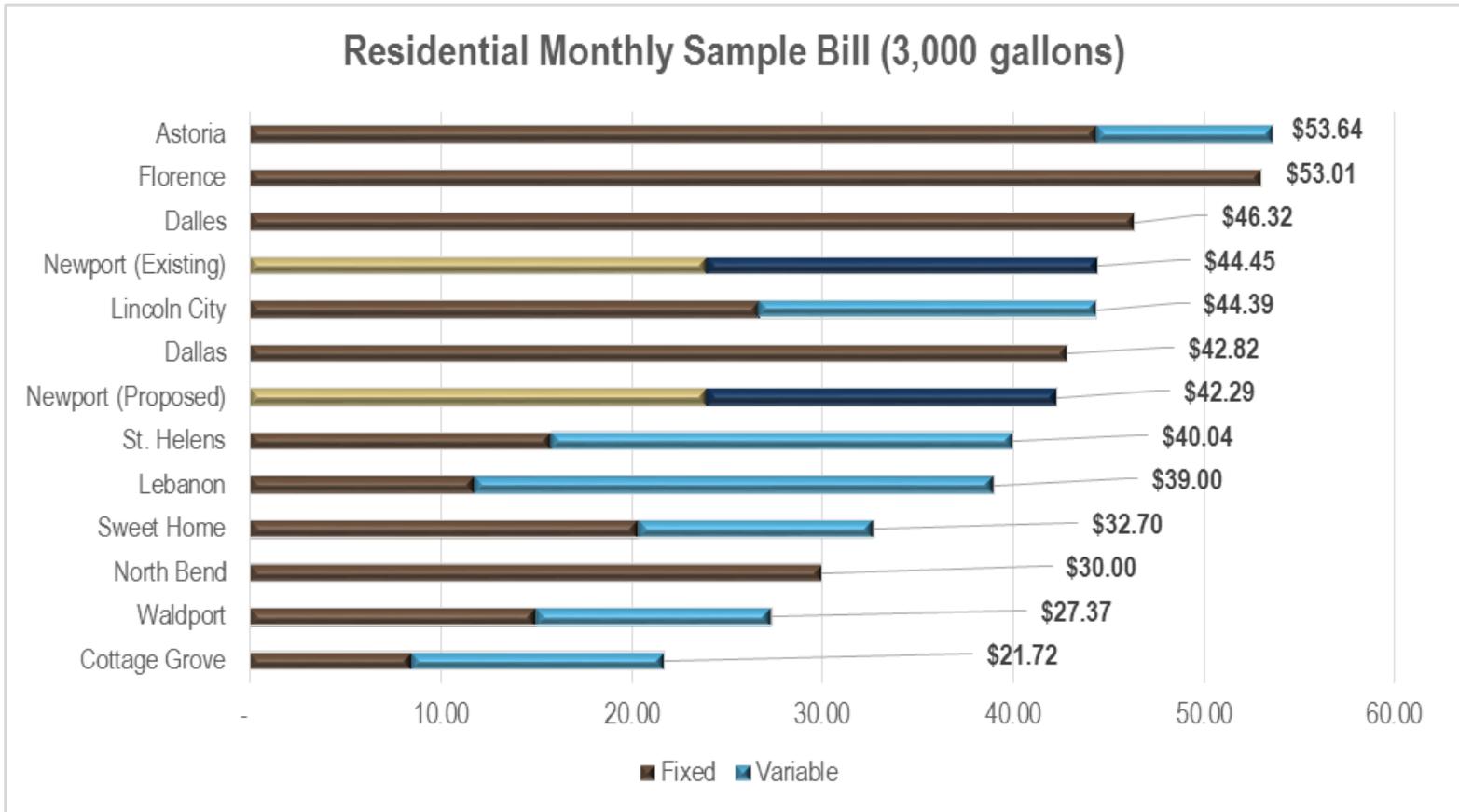


Sewer Residential Bill Impacts

1,000 gallons	Existing	Proposed						\$ Δ					% Δ				
		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
0.0	\$ 23.90	\$ 23.90	\$ 25.81	\$ 27.88	\$ 28.99	\$ 30.15	\$ -	\$ 1.91	\$ 2.06	\$ 1.12	\$ 1.16	0.0%	8.0%	8.0%	4.0%	4.0%	
1.0	30.75	30.03	32.43	35.03	36.43	37.89	(0.72)	2.40	2.59	1.40	1.46	-2.3%	8.0%	8.0%	4.0%	4.0%	
2.0	37.60	36.16	39.05	42.18	43.86	45.62	(1.44)	2.89	3.12	1.69	1.75	-3.8%	8.0%	8.0%	4.0%	4.0%	
3.0	44.45	42.29	45.67	49.33	51.30	53.35	(2.16)	3.38	3.65	1.97	2.05	-4.9%	8.0%	8.0%	4.0%	4.0%	
4.0	51.30	48.42	52.29	56.48	58.74	61.09	(2.88)	3.87	4.18	2.26	2.35	-5.6%	8.0%	8.0%	4.0%	4.0%	
5.0	58.15	54.55	58.91	63.63	66.17	68.82	(3.60)	4.36	4.71	2.55	2.65	-6.2%	8.0%	8.0%	4.0%	4.0%	
7.0	71.85	66.81	72.15	77.93	81.04	84.29	(5.04)	5.34	5.77	3.12	3.24	-7.0%	8.0%	8.0%	4.0%	4.0%	
9.0	85.55	79.07	85.40	92.23	95.92	99.75	(6.48)	6.33	6.83	3.69	3.84	-7.6%	8.0%	8.0%	4.0%	4.0%	
12.0	106.10	97.46	105.26	113.68	118.22	122.95	(8.64)	7.80	8.42	4.55	4.73	-8.1%	8.0%	8.0%	4.0%	4.0%	
15.0	126.65	115.85	125.12	135.13	140.53	146.15	(10.80)	9.27	10.01	5.41	5.62	-8.5%	8.0%	8.0%	4.0%	4.0%	
20.0	160.90	146.50	158.22	170.88	177.71	184.82	(14.40)	11.72	12.66	6.84	7.11	-8.9%	8.0%	8.0%	4.0%	4.0%	



Sewer Residential Bill Survey





Rate Affordability

Average Monthly Bill as a % of Median Household Income

Description	Existing Rates		Proposed Rates	
	Mo. Bill	\$ of MHI	Mo. Bill	\$ of MHI
Water	\$ 31.80	0.95%	\$ 32.50	0.97%
Sewer	44.45	1.33%	42.29	1.27%
Storm	8.25	0.25%	8.25	0.25%
Combined	\$ 84.50	2.53%	\$ 83.04	2.49%

Note: assumes median household income of \$40,000 per year.



Next Steps

- ◆ **Adopt proposed rates effective:**
 - Water & Sewer: July 1st, 2018 (FY2019)
 - Storm: July 1st, 2019 (FY2020)
- ◆ **Continue monitoring Water, Sewer & Storm rates to make sure they follow assumptions incorporated in the study**



Questions/Discussion

Report on Council Priority Objectives for Fiscal Year 2023-2024 Second Quarter of Activity

On March 6, 2023, the City Council adopted goals and objectives for Fiscal Year 2023-2024. Council requested quarterly reports on the top 25 priority objectives identified in the goals document. The following report is an update of activities through the second quarter of the year (ending December 31, 2023) on those priority goals.

A-2(a) Evaluate and implement the use of a system to proactively identify and potholes for repair in city streets. (Vision Strategy A1) (Justin)

DPW plans to continue proactively identifying potholes for repair in the City with the same methods mentioned in last year's report, with the addition of including the Engineering department to assist in identifying both areas and methods for increasing the life of sections of deteriorating asphalt. DPW and Engineering will work together to utilize available funding to repair sections before they develop into potholes (alligating, cracking, etc.).

Our improved system is as follows:

1. Citizen phone calls: Josephine in our public works shop takes the majority of the calls and enters a work order into Brightly, Streets crews evaluate and make the repairs.
2. Streets Crew: Our street department is aware of the problem areas within our City and carries cold mix in all of our trucks to make repairs daily on small to medium potholes. On bigger potholes or problem areas, DPW will work with Engineering to utilize the best methods for repair.
3. Online Service Requests: This is a useful tool that a few citizens use.
4. Other: Other departments, such as water, collections, parks, and treatment plants, are also aware of the road conditions and notify the Streets crew of potholes by email, text, phone call, or verbally.
5. Brightly (Dude Solutions): our current work order system can run reports, track inventory, and create work orders from our assets on GIS, and it would be beneficial in identifying problem areas and how much money and resources are spent on or in that area.
 - 137 work orders were completed for pothole repair in 2023.
 - \$27,137.71 FY 22-23 spent patching potholes with asphalt.
 - \$12,179.72 FY 23-24 (so far) spent patching potholes with asphalt.
6. In conclusion: The City has done a Report on Pavement Management which goes into greater detail, such as miles of paved street, rating condition of streets, staffing, programs to help prevent potholes, equipment, crack sealing (not currently used in Newport), slurry sealing, skin patching and long term cut and removal projects. As a City and as a team, we all do everything we can with the resources we have to upgrade our roads for our City.

A-4(b) Initiate implementation of the housing production strategy recommendations approved by Council to promote additional housing in the city. (Vision Strategy A2) (Derrick)

With the Council's support, city staff prepared and submitted a grant application to the Department of Land Conservation and Development (DLCDC) seeking technical assistance funds to secure the services of a consultant(s) to evaluate the feasibility of the City putting in place a rental housing maintenance code to help ensure that Newport's rental housing stock is well maintained, improving the health, safety and well-being of its occupants. On September 8, 2023, the City was informed that its application was not selected for funding. DLCDC advised that additional grant funds might be made available following the upcoming short session that begins on February 5th.

Staff has been working with the Planning Commission on other priorities, with the Commission recommending a set of amendments to the Affordable Housing Construction Excise Tax code and land use amendments to facilitate the construction of needed housing. At its November 13, 2023 meeting, the Planning Commission moved to refer the amendments to the Affordable Housing Construction Excise Tax code to the City Council for its consideration. A Council work session on that topic is scheduled for February 5, 2024. A Planning Commission hearing on land use amendments to facilitate the construction of needed housing is scheduled for February 26, 2024, with a Council hearing tentatively penciled in for March 18, 2024.

A-5(a) Complete discussions with ODOT on narrowing traffic lanes to build a pedestrian walkway on US 101 from 25th Street to 36th Street. (Vision Strategy A11) (Chris)

US 101 NW 25th to NW 36th Street Sidewalk Project (19009) project adopted budget = \$205,200. Update from quarterly meeting between City and ODOT: ODOT was going to assign a PM to coordinate with the City on this effort. They expressed concern that the organization who reviews any alteration of lane widths on highways typically does not support this type of adjustment. Waiting on update from ODOT. Current budget is not sufficient for the alternative that would require retaining walls to widen the shoulder outside of the existing paved footprint. Lane adjustment is a much more economical approach.

A-5(b) Coordinate with FHWA, BLM and ODOT in getting the federally funded Lighthouse Drive to Oceanview Drive bike/pedestrian project into a formal agreement that includes public engagement, opportunities, and outlines when improvements will be designed and constructed. (Vision Strategy A11) (Derrick)

On January 10, 2023, the City learned that it was awarded \$5,969,153 for access improvements to the Yaquina Head Outstanding Natural Area, which includes the Lighthouse Drive to Oceanview Drive bike/ped connection. The next step is for the Federal Highways Administration (FHWA) to prepare a Project Memorandum of Agreement with the City, BLM and ODOT. They have yet to provide a date for when that agreement will be prepared. FHWA plans to start project design in fiscal year 2026 with construction in fiscal year 2028.

A-5(c) Initiate a request for proposals for design and permitting, of a pedestrian- activated, signaled crosswalk at US 101 and NE 60th Streets. (Vision Strategy A11) (Chris)

The Enhanced Pedestrian Crossing at NW 60th and US 101 Project (25-22030) has a 2023-2024 adopted budget of \$200,000. Based on recommendations from the Engineering Department and City Council, this project will be combined with the Improve Intersection at US 101 and NE 57th Street - Movie Theatre Driveway Project (25-22036). This project has a 2023-2024 adopted budget of

\$300,000. Combining the two (2) projects should result in cost-savings resulting from such things as design fees, construction costs, and coordination/permitting with ODOT. Initial discussions have been made with ODOT. The combined 2023-2024 budget amount of \$500,000 may be enough for complete design but likely would be inadequate for construction costs. Preparation of a Request for Proposals for the design work is in progress and will hopefully be available for consultants in early March 2024. Additional funding will be requested for the fiscal year 2024-2025 for final design and construction.

A-5(d) Proceed with a scope for improvements and award a contract for the Harney/US 20 safe routes to school project to be funded by ODOT and Urban Renewal. (Vision Strategy A11) (Derrick/Chris)

With staffing vacancies in Engineering, the City requested and received approval to delay the project for a period of 12 months. An amendment to the grant agreement is scheduled for City Council consideration at its January 29, 2024 meeting. City staff is preparing an RFP for project design in 2024, with construction in 2025. ODOT has a separate intersection improvement project at NE Harney Street and US 20 that will be completed in 2027. This is a budgeted capital project at \$2,182,920 (Activity Code#25-22034). Safe Routes funding is \$1,309,752 with balance coming from urban renewal.

A-7(a) Contract for the development of a watershed management plan that identifies property acquisition needs. (Vision Strategy A1) (Derrick/Chris)

At its October 16, 2023 meeting, the City accepted a \$30,000 grant from the Oregon Health Authority to update the City of Newport Drinking Water Protection Plan. This will begin to identify the City's acquisition needs. Public Works is also pursuing a \$50,000 grant from the Oregon Health Authority Source Water Protection Fund to prepare a Forest Management Plan. At this time, \$65,000 is budgeted for a Big Creek Watershed Forest Resource Assessment (Activity #21047). If Public Works is successful in securing the Health Authority grant, then a portion of the budgeted funds could be repurposed for other General Fund priorities.

B-3(b) Develop a plan to finance necessary improvements and capacity upgrades as identified in the Wastewater Treatment Plant Master Plan. (Vision Strategy A1) (Steve B./Chris)

The amount of \$1,640,000 has been budgeted for loan proceeds and appropriations in 2023-24 adopted budget. DEQ loan applications have been submitted. Dig Deep Research is pursuing grants and applying for multiple DEQ loans to take advantage of debt forgiveness options. Any amount that is not covered with grants or forgiveness of debt will need to be financed.

Two (2) of the most urgent projects include the Northside Pump Station Improvements / Dechlorination (\$800,000 budget) and the Waste Water Treatment Plant Centrifuge Upgrades (\$840,000 budget). Estimated project costs for the two projects can be seen on the following Table 9-1:

Table 9-1. Capital Improvement Projects

Project	Estimated Cost	Schedule	Reference
Northside PS Interim Improvements	\$6,890,000	2023-2025	Appendix H
Northside PS Dechlorination	\$3,740,000	2023-2025	Appendix I
WWTP Centrifuge Upgrades	\$5,600,000	2023-2025	Appendix E
IPS Pipe Replacement	\$350,000	2025	See Note a.
WWTP Headworks Upgrades	\$4,450,000	2023-2025	Appendix B
WWTP 2nd Oxidation Ditch	\$17,870,000	2025-2028	Appendix C
WWTP 3rd Secondary Clarifier	\$20,600,000	2025-2028	Appendix C
WWTP Disinfection Upgrades	\$190,000	2023-2025	Appendix L
WWTP Solids Upgrades	\$32,500,000	2025-2028	Appendix D
IPS Upgrades	\$1,000,000	2030	See Note a.
NSPS Buildout Facility	\$46,830,000	2034-2037	Appendix H

- a. Detailed cost estimates for the Influent Pump Station (IPS) have not yet been developed. Costs shown are for reference only and based on improvements described by the City.
- b. Additional engineering and administrative costs have been applied to projects for which this was not applied during capital cost development.

The City met with Business Oregon on 01/08/24 to discuss financing options for the centrifuge project. Once the Wastewater master plan is approved, it was recommended that the wastewater projects be broken up into two phases: preliminary design and construction. The preliminary design for the centrifuge project could be financed with a seven-year Special Public Works Fund (SPWF) loan. Dig Deep has submitted an Intake Application Form to Business Oregon for a requested loan amount of \$1,517,357 to cover design costs identified in the WWTP Master Plan. Up to an additional \$625,000 grant could be available with the loan. The construction portion for the centrifuge could be financed with a long-term loan at half the interest rate of a conventional loan, approximately 1.7%, if the project is required to meet compliance requirements.

Once master plans are approved for the Water, Wastewater, and Stormwater, a rate study will need to be completed to determine the utility rates that will be needed to cover the loan payments of the financed projects that are proposed.

B-4(b) Implement a free day at the Recreation Center on a monthly basis to promote membership. (Vision Strategy B3) (Mike)

The Parks and Recreation Department implemented one free day at the recreation and aquatic center during the months of July, August, and September. Over those 3 free days, 389 individuals gained free entry and enjoyed the basic services of both facilities. 36% of the 389 free entries were new to our system and are now signed up for future marketing communications from the department. The budgetary impact from the free days was \$2,650 in missed revenue. Discussion will be had with City Administration to evaluate these results and assess the addition of more free days moving forward.

B-6(b) Determine the feasibility of a solar farm and battery storage at the municipal airport. (Vision Strategy B5) (Lance)

Preliminary reports from HMMH are indicating the interconnection of a facility to the Central Lincoln PUD’s electrical system can physically be achieved. Under existing rules, the project would need to be structured as a net metered facility with a maximum capacity of 200 kW, a Central PUD approved community solar project, or a utility scale project which would sell power to a customer (e.g., investor-owned utility) outside of the district. 200kW system is roughly 1 acre of land or roof and is capped per customer.

Final phase of the study is on the way. Consultants are working on last chapter. Philip DeVita HMMH and Stephen Barrett LEED-AP Barrett Energy Resources Group have drafted Task 3 technical memo.

Below is information provided for prior update.

HMMH is currently under agreement 3478 with the City of Newport. Total contract cost for the project is a maximum amount payable of \$17,000.

HMMH has provide a draft technical memo that includes a solar site map and energy production for identified airport sites. Recently HMMH provided a draft technical memo of Task 2 for interconnection feasibility for review.

Additional steps to be taken. HMMH has provided a schedule reflecting the project wrap up at the end of December 2023. HMMH is still to provide; task 3 regulatory

B-6(c) Prioritize strategies to adapt the city to address conditions created by climate change. (Vision Strategy B9) (Spencer)

City Council has had several meetings to prioritize various climate objectives and reviewed a draft plan at the October 16 City Council meeting. Council will be reviewing the various objectives included in the draft plan, items where there was not a consensus to include it in the draft plan, and items that appeared to not have majority support to include move them into the draft plan. It is hoped to have an action plan adopted early in 2024.

C-1(c) Proceed with the annexation of unincorporated properties that are islands within the incorporated city limits. (Vision Strategies C3, C8) (Derrick)

Project is on the Planning Commission work program, and work should begin in early 2024. This is a budgeted capital project at \$500,000 (Activity Code #24-22002).

C-3(a) Identify strategies to enhance and improve the economic vitality of the City Center area as part of the City Center Revitalization Plan that can be supported by direct investment of Urban Renewal resources. (Vision Strategies A5, C3, C7, C8, C9) (Derrick)

City secured a Transportation Growth Management (TGM) Grant to carry out the work. A consultant team has been selected for the project, and a scope of work has been negotiated and agreed upon. City is awaiting a grant agreement from the TGM program. . A project advisory committee is being formed and we had hoped to get the project started around the first of the year. Unfortunately, the funding agreement for the project has been tied up in ODOT's procurement process for roughly 6 months. This is a budgeted capital project at \$150,000 (Activity Code# 21023). The balance of the funding will come from TGM, with the total budget being roughly \$330,000. Until the funding agreement is in place, the City cannot move forward with the project. ODOT expects to have the agreement ready for City Council consideration toward the end of February. The project now will likely extend into the early part of 2025.

C-3(d) Determine a permanent location for the Newport Farmer's Market as part of the City Center revitalization plan. (Vision Strategies A5, C15) (Derrick)

This will be accomplished as part of the planning process outlined above.

D-1(a) Maintain City funding for the arts in 2023-2024 Budget. (Vision Strategy D3) (Erik)

The City put \$5,000 to Public Art in FY 20-21, \$35,000 in FY 21-22, \$65,000 in FY 22-23, and \$65,000 in FY 23-24. Funding levels have increased 1200% in 4 years, or 300% increase per year.

E-1(b) Proceed with design and permitting for the replacement of Big Creek Dam. (Vision Strategy E5) (Chris)

Big Creek Dam Detailed Design & Construction (28-22040) has a 2023-2024 adopted budget of \$12,429,584. The design phase is currently underway under Task Order #22. Task Order #22 was approved by Council in the November 20, 2023 meeting. The design phase schedule is assumed to be completed over a four-year period. Task Order #22 adds funds to the design consultant's, HDR Engineering, Inc., contract in the amount of \$5.9M. Prior consultant design fees amounted to \$3.8M. Task Order #22 includes the following specific tasks and percentage complete after the four-year design period.

Task #	Task Name	TO22 Complete %
001	Project Management	45%
002	Meetings	40%
003	Data Collection	100%
004	30% Design	100%
005	Basis of Design	65%
006	60% Design	0%
007	90% Design	0%
008	100% Design	0%
009	Bid Award	0%
010	Consultant Review Board	30%
011	Fish Passage Mitigation	75%
012	Environmental Permitting	100%
013	Dam Safety Risk Analysis	0%
014	Right of Way Engineering	100%
015	Water Rights	100%
016	Public Outreach	100% through year two
017	Local Support	60%

An executed agreement with Oregon Water Resources Department provides access to the remaining \$10M of \$14M total lottery bond funds to be used for design, permitting, fish passage mitigation, and water rights for replacement of Big Creek Dams. The additional \$4M was previously executed.

Outreach work has also kicked off and the Communication Plan which will coordinate and guide the process is under review. An updated Big Creek Dam information page will be posted on the City of Newport's website in the near future.

E-3(d) Pursue efforts to create a permanent overnight shelter. (Vision Strategy E7) (Spencer)

The City has worked in conjunction with Lincoln County to discuss and approve a plan for overnight shelter for the winter months. The City is waiting for the hiring of a pastor at the Nazarene Church in order to continue discussions on the possible use of the unfinished recreation building or a permanent homelessness support and overnight shelter.

E-3(e) Participate in the House Bill 4123 Advisory Board to develop a five-year strategic plan for addressing homelessness in Lincoln County, and work toward establishing a county-wide office on homelessness. (Vision Strategy E7) (Spencer)

Mayor Kaplan, Councilor Jacobi have served as the City's representatives on the homelessness support established by an IGA executed by all seven Cities, Lincoln County and the Community Services Consortium. The development of an IGA has been underway with that plan being reviewed by member entities by the end of this year, and eventually adopted in early 2024.

E-7(a) Continue facilitating community discussions on need efforts to expand childcare options for families in the Greater Newport Area. (Vision Strategy E9) (Spencer)

The City convened a group of entities involved with childcare matters in 2023. Since that time, Lincoln County has pursued a number of initiatives to recruit individuals to provide childcare in their homes. Initial results have shown a significant uptick in the number of people contacting the regional childcare office initiating discussions of how they can accomplish this in their homes.

E-7(b) Expand childcare services at the Recreation Center. (Vision Strategy E9) (Mike)

The Department was in discussion with a local non-profit about a possible partnership with childcare services through the Recreation Center. Unfortunately, a possible partnership was not feasible at that time. Staff is currently developing a Request for Proposals for Childcare Providers at the Recreation Center. Staff plans to have the RFP posted publicly in February 2024.

F-3(d) Provide diversity, equity, and inclusion (DEI) training to employees and volunteers. (Vision Strategy F5) (Barb)

Diversity Awareness is a mandatory training requirement for all employees and volunteers.

- All new hires receive Diversity training as part of the New Employee Orientation.
- Annual diversity training is given to all staff.
- Diversity training efforts include regular full-time and regular part-time employees, and volunteers.
- Diversity training will continue to be a focus as we move into 2024 and 2025.
- DEI training is part of the City's new year-long Leadership Training Academy being implemented this month.

F-4(b) Create a public information officer position. (Vision Strategies F1, F5) (Barb)

A Communication Specialist position has been created. The job description has been finalized and approved. The position will be posted internally and externally this week.

G-1(c) Review a way to financially support reduced fees for low-income users of the Recreation Center. (Mike)

The department has not yet spent enough time analyzing different funding sources to provide viable options to support a reduced fees program. Staff plans to evaluate alternative funding opportunities and engage with other parks and recreation agencies in Spring 2024 once department management team positions are filled. Currently, staff is utilizing grant writing, sponsorships, donations, and working with the department's Friends organization to support the current scholarship fund at the Recreation, Aquatic, and 60+ Activity Centers.

G-1(d) Develop sustainable funding to maintain and resurface/reconstruct the City street system. (Spencer)

A report that was provided at a work session on transportation funding. City Council made an initial determination that the Council may want to target the May election for increasing the local gas tax. Council is discussing this item on the November 6 City Council meeting.

G-1(f) Advocate for increased flexibility to utilize the tourism portion of the transient room tax to assist with road replacement and public safety services. (Spencer)

This is an item that we continue to discuss with our colleagues across the state particularly communities with significant tourism infrastructure. As part of a panel discussion on revenue and brought up the need to increase the flexibility of the utilization of the tourism portion of the transient room tax as one of the reforms necessary to help address revenue issues for Cities across the state of Oregon. I participated in a meeting with the consultant hired by the League of Oregon Cities to begin the process to make the legislative case for changes in this issue. There may be an attempt in the short session to try to get some traction on this matter. The League indicates that many of these issues take a number of years before the legislative timing is right for a change

G-1(g) Identify financial resources to maintain City facilities, parks, and other buildings in accordance with the Facilities Master Plan that was conducted by Dude Solutions. (Spencer)

Work has not proceeded on exploring new resources, however, this is one item that we will be scheduling a Council work session on to determine how to begin addressing some of the long-term financial needs for the City in addition to consideration of the gas tax.

G-3(b) Implement procedures to improve the collection of miscellaneous fees, fines and other revenues that help support various City services. (Steve B.)

With Erik's and Rebecca's help, draft code revisions, policies for utility billing, and revised utility forms have been developed. The revisions will enable the City to procedurally enforce utility liens. The utility code revisions are currently under legal review.

The City met with the state regarding administering the collection of transient room tax collections and providing a sampling of audit services for the transient room taxes. Department Heads will need to meet to discuss collection of data not provided by the state. For example, collection of days rented by short-term rentals will need to be developed. The goal is to transfer collection to the state in the later part of 2024. Several steps need to take place, such as a revision of the ordinance codes, to transfer the collection of transient room taxes to the State.

The City is in the process of approving a full-time position to improve the collection of business licenses, miscellaneous fees, fines and other revenues that help support various City services. The position will also help administer the new system for parking permitting on the Bayfront and electronic parking

citations. Erik has also helped in developing an accounts receivable collection policy. The new position will be utilized to administer and maintain the new accounts receivable collection policy.

2023-2024 Committee

2023-24

60+ Advisory Committee (2023-24)

PDF Copy Excel Print Column visibility Show 10 entries

Search:

Goal#	Goal Title	Goal Type	Goal Progress	V2040 Strategies	Objectives
1	Partnering with Samaritan Health Services and Department of Public Health to promote electronic health inquiry and provide information to patients about local evidenced based programs.	2-5 Years			591 Review registration/referral process.
					592 Explore feasibility of reciprocal agreement in Unite Us contract.
5	Seek out opportunities to increase diversity, equity and inclusion for the 60+ community	Ongoing			327 Develop a strategy to identify bilingual/multicultural volunteers.
					329 Identify outreach strategies to underserved community members, including low income families, the homeless and indigenous tribes.
25	Form a workgroup to focus on 60+ Activity Center policies and procedures.	2-5 Years			336 Create a manual specifically for 60+ Activity Center policies and procedures.
					335 Update and replace current 60+ Activity Center policies and procedures as necessary.
27	Improve community engagement to users of the facility	Ongoing			472 Develop and execute innovative strategies to bring new and former community members and volunteers to the 60+ Activity Center
					593 Create an automated process for renewing memberships.
					594 Explore possibilities of a system to provide real time feedback on activities and events.
28	Host Program	Ongoing			595 Welcome everyone regardless of abilities, self-identification, primary language, and income level.
					596 Create guidelines for the host volunteers.
					597 Sign-up volunteers for the hosting opportunities.

City of Newport, OR :: Goals

Goal#	Goal Title	Goal Type	Goal Text	V2040 Strategies	Objectives
1	Partnering with Samaritan Health Services and Department of Public Health to promote electronic health inquiry and provide information to patients about local evidenced based programs.	2-5 Years		E1 E4	591 Review registration/referral process. (Update Notes)
					592 Explore feasibility of reciprocal agreement in Unite Us contract. (Update Notes)
					1/5/2024 Fee for service contract with Samaritan IHN-CCOs for AAEBIs. Solution resulting in billing for Medicare client AAEBI participation. Ongoing, Key contacts: Alicia Bublitz, THW Interface IHN-CCO, Jennifer Valentine, OHA Mtng 10/30* Alicia interested in participation in new project – depression/suicide prevention in seniors. Will have proposal to senior mgmt.. by 12/15/23.
5	Seek out opportunities to increase diversity, equity and inclusion for the 60+ community	Ongoing		F5	327 Develop a strategy to identify bilingual/multicultural volunteers. 329 Identify outreach strategies to underserved community members, including low income families, the homeless and indigenous tribes.
25	Form a workgroup to focus on 60+ Activity Center policies and procedures.	2-5 Years			336 Create a manual specifically for 60+ Activity Center policies and procedures. 335 Update and replace current 60+ Activity Center policies and procedures as necessary.
27	Improve community engagement to users of the facility	Ongoing		F10	472 Develop and execute innovative strategies to bring new and former community members and volunteers to the 60+ Activity Center automated process for renewing memberships. (Update Notes) 1/5/2024 Office staff calling everyone whose membership expires and encourages them to rejoin 594 Explore possibilities of a system to provide real time feedback on activities and events. (Update Notes) 1/5/2024 Sonia will verify if automated emails can be sent through Civic Rec.
28	Host Program	Ongoing		F5 F10	595 Welcome everyone regardless of abilities, self-identification, primary language, and income level. 596 Create guidelines for the host volunteers. 597 Sign-up volunteers for the hosting opportunities.

Goal#	Goal Title	Goal Type	Goal Progress	V2040 Strategies	Objectives
16	Air service Development for Rural Air service for Newport.	Ongoing			662 City Administration held several meetings with the Port of Newport, Lincoln County, and Economic Development Alliance of Lincoln County to discuss air services challenges. The biggest hurdle to get over is putting long term funding in place. Without a long-term funding plan in place to help subsidize service rural air careers will not be successful for the long term.
17	Explore building more hangars.	Ongoing			667 Currently one space is left to lease on the airport for land lease. This area is south of the T-hangars and is ready to take another T-hangar development. City Administration has been in talks with a private developer, but does not have a commercial land lease for inside the fence. Administration is working on developing a land lease for commercial developers wanting to build commercial hangars in the future. Airport staff is working with engineers for best lay out of hangars on the north end. More Hangars will bring more revenue for airfield and tax income for Lincoln County.
18	Marketing	Ongoing			668 Developing a marketing plan for the airfield. One item is determining what is the best way to market the airport and what at the airport will bring us the best return on our investment. A few areas that may help make the airport more marketable for commercial business development are; identifying areas for septic tanks, have a report for building fire requirements, airfield wide WIFI, a trial system from airport to South Beach, and a solar feasibility study for airport.
19	Maintenance	Ongoing			669 Keep the airfield in line with FAA grant assurances. This will help grow the airfield while providing a standard of safety for airport users.
20	Leasing Land Outside Airport	Ongoing			670 We have been successful in leasing land out side the fence for business development. There are still 4 areas that can be leased. Using provide numbers from Commercial Associates in Corvallis, those additional 4 areas could lease for up to \$9,100.89 per month. In addition, with the current land lease of \$6,856 would bring a potential \$15,956.89 monthly revenue for the airport, not included yearly 2.5% escalation.

City of Newport, OR :: Goals

Goal#	Goal Title	Goal Type	Goal Text	V2040 Strategies	Objectives
16	Air service Development for Rural Air service for Newport.	Ongoing			662 City Administration held several meetings with the Port of Newport, Lincoln County, and Economic Development Alliance of Lincoln County to discuss air services challenges. The biggest hurdle to get over is putting long term funding in place. Without a long-term funding plan in place to help subsidize service rural air careers will not be successful for the long term.
17	Explore building more hangars.	Ongoing			667 Currently one space is left to lease on the airport for land lease. This area is south of the T-hangars and is ready to take another T-hangar development. City Administration has been in talks with a private developer, but does not have a commercial land lease for inside the fence. Administration is working on developing a land lease for commercial developers wanting to build commercial hangars in the future. Airport staff is working with engineers for best lay out of hangars on the north end. More Hangars will bring more revenue for airfield and tax income for Lincoln County.
18	Marketing	Ongoing			668 Developing a marketing plan for the airfield. One item is determining what is the best way to market the airport and what at the airport will bring us the best return on our investment. A few areas that may help make the airport more marketable for commercial business development are: identifying areas for septic tanks, have a report for building fire requirements, airfield wide WIFI, a trial system from airport to South Beach, and a solar feasibility study for airport.
19	Maintenance	Ongoing			669 Keep the airfield in line with FAA grant assurances. This will help grow the airfield while providing a standard of safety for airport users.
20	Leasing Land Outside Airport	Ongoing			670 We have been successful in leasing land out side the fence for business development. There are still 4 areas that can be leased. Using provide numbers from Commercial Associates in Corvallis, those additional 4 areas could lease for up to \$9,100.89 per month. In addition, with the current land lease of \$6,856 would bring a potential \$15,956.89 monthly revenue for the airport, not included yearly 2.5% escalation.

PDF Copy Excel Print Column visibility Show 10 entries

Search:

Goal#	Goal Title	Goal Type	Goal Progress	V2040 Strategies	Objectives
1	Continue issuance of a Comprehensive Annual Financial Reports (CAFR) for the fiscal year audits	Ongoing			119 Continue issuance of a Comprehensive Annual Financial Reports (CAFR) for the fiscal year audits
2	Develop and document internal controls with continuous review	Ongoing			286 Review and approve internal controls - annually.
4	Room Tax Auditing Program	Ongoing			122 Investigate and possibly engage via an Intergovernmental Agreement with State of Oregon to administer the Room Tax program, includes filing enforcement, collections, and auditing.
5	Develop Popular Annual Financial Report (PAFR)	Ongoing			123 Develop a Popular Annual Financial Report (PAFR)

City of Newport, OR :: Goals

Goal#	Goal Title	Goal Type	Goal Text	V2040 Strategies	Objectives
1	Continue issuance of a Comprehensive Annual Financial Reports (CAFR) for the fiscal year audits	Ongoing		119	Continue issuance of a Comprehensive Annual Financial Reports (CAFR) for the fiscal year audits (Update Notes) 11/15/2022 The annual report has been renamed to Annual Comprehensive Financial Reports (ACFR). The City received the GFOAs certificate of achievement for excellence in financial reporting for the fiscal year 2019-20, 2020-21, and 2021-22. For fiscal year 2022-23, the City has submitted the ACFR to GFOA for award. For fiscal year 2023-24, the City plans to submit an award for ACFR.
2	Develop and document internal controls with continuous review	Ongoing		286	Review and approve internal controls - annually. (Update Notes) 1/22/2024 Reviewed internal controls for 2022-23 audit year.
4	Room Tax Auditing Program	Ongoing		122	Investigate and possibly engage via an Intergovernmental Agreement with State of Oregon to administer the Room Tax program, includes filing enforcement, collections, and auditing. (Update Notes) 1/22/2024 Currently reviewing State documentation and steps required to have the State collect transient room tax.
5	Develop Popular Annual Financial Report (PAFR)	Ongoing		123	Develop a Popular Annual Financial Report (PAFR)

PDF Copy Excel Print Column visibility Show 10 entries

Search:

Goal#	Goal Title	Goal Type	Goal Progress	V2040 Strategies	Objectives
41	Maintain positive working relationships with City Council, advisory committees, commissions and staff to implement BPAC active transportation goals	Ongoing		A1 A3 A4 A10 A11 A12 A15 A18 B2 B3 B4 B9 C6 C7 C13	574 Establish annual joint meetings with other advisory committees (as needed).
					575 Liaison with select advisory committees: members follow other committees and report to BPAC possible matters of mutual interest.
					579 Invite key staff members for Q-and-A sessions (as needed).
					639 Report at least annually to City Council per NMC 2.05.003(D).
42	Work with local groups, agencies and organizations to promote active transportation in Newport	Ongoing		A10 A11 A12 B3 B3 B4 D10 E13	580 Stock bike maps throughout town (ongoing).
					581 Work with schools, Newport Police Department and other agencies and organizations to promote promote Walk and Roll to School Day (October) and/or Bike and Roll to School Day (May).
					582 Promote an improved signage system that links bike and pedestrian routes to city trailheads, especially the Ocean-to-Bay and Lighthouse-to-Lighthouse trails.
					583 Do preliminary work toward a future citywide active transportation event: make community connections, research other cities events, create a living list of potential activities.
					645 When bike map stock runs out, update Newport Bike Map.
43	Help City Council identify active transportation funding sources	Ongoing		A1 A3 A11 A12 A15 A16 A17 B2 B3 B4 B9 E13	584 Maintain a "potential funding sources" spreadsheet (BPAC and staff).
					586 Work toward applying for a Safe Routes to School Project Identification Program (PIP) grant. Recommend to City Council applying for program in 2024 (application window Jan-March).
44	Track City's street infrastructure projects	Ongoing		A1 A3 A10 A11 A12 A15 B2	587 Invite key staff members for Q-and-A sessions (as needed).
					588 Maintain a list of City projects, from pre-grant to construction completion (BPAC and staff).
45	Work to make BPAC decisions and actions equitable for all	Ongoing		B1 B3 B4 C6	589 Encourage people from traditionally under-represented groups, including youth, to apply for BPAC positions.
					590 Study feasibility of translating agendas and minutes to Spanish (staff).

City of Newport, OR :: Goals

Goal#	Goal Title	Goal Type	Goal Text	V2040 Strategies	Objectives
41	Maintain positive working relationships with City Council, advisory committees, commissions and staff to implement BPAC active transportation goals	Ongoing	Maintain positive working relationships with City Council, advisory committees, commissions and staff to implement BPAC active transportation goals	A1 A3 A4 A10 A11 A12 A15 A16 B2 B3 B4 B9 C6 C7 C13 F1 F7	574 Establish annual joint meetings with other advisory committees (as needed). 575 Liaison with select advisory committees: members follow other committees and report to BPAC possible matters of mutual interest. 579 Invite key staff members for Q-and-A sessions (as needed). 639 Report at least annually to City Council per NMC 2.05.003(D).
42	Work with local groups, agencies and organizations to promote active transportation in Newport	Ongoing	Work with local groups, agencies and organizations to promote active transportation in Newport	A10 A11 A12 B2 B3 B4 D10 E13 F4 F7 F9 F11	580 Stock bike maps throughout town (ongoing). 581 Work with schools, Newport Police Department and other agencies and organizations to promote promote Walk and Roll to School Day (October) and/or Bike and Roll to School Day (May). 582 Promote an improved signage system that links bike and pedestrian routes to city trailheads, especially the Ocean-to-Bay and Lighthouse-to-Lighthouse trails. 583 Do preliminary work toward a future citywide active transportation event: make community connections, research other cities events, create a living list of potential activities. 645 When bike map stock runs out, update Newport Bike Map.
43	Help City Council identify active transportation funding sources	Ongoing	Help City Council identify active transportation funding sources	A1 A3 A11 A12 A15 A16 A17 B2 B3 B4 B9 E13 F1 F4 F5 F7	584 Maintain a "potential funding sources" spreadsheet (BPAC and staff). 586 Work toward applying for a Safe Routes to School Project Identification Program (PIP) grant. Recommend to City Council applying for program in 2024 (application window Jan-March).
44	Track Citys street infrastructure projects	Ongoing	Track Citys street infrastructure projects	A1 A3 A10 A11 A12 A15 B2 F1 F7	587 Invite key staff members for Q-and-A sessions (as needed). 588 Maintain a list of City projects, from pre-grant to construction completion (BPAC and staff).
45	Work to make BPAC decisions and actions equitable for all	Ongoing	Work to make BPAC decisions and actions equitable for all	B1 E8 F5 F9	589 Encourage people from traditionally under-represented groups, including youth, to apply for BPAC positions. 590 Study feasibility of translating agendas and minutes to Spanish (staff).
46	Work to make Newports transportation modes safer for all	Ongoing	Work to make Newports transportation modes safer for all	A1 A3 A10 A11 E13	641 Work with City Council, Newport Police Department and ODOT to gather informative crash data involving active transportation. 642 BPAC members report new safety hazards directly to Public Works. 643 Include "fixit" information on every agenda (staff)

46

Work to make Newports transportation modes safer for all

Ongoing



A1 A3 A10 A11
E13

641	Work with City Council, Newport Police Department and ODOT to gather informative crash data involving active transportation.	
642	BPAC members report new safety hazards directly to Public Works.	
643	Include "fixit" information on every agenda (staff)	

Discover Newport Committee (2023-24)

PDF Copy Excel Print Column visibility Show 10 entries

Search:

Goal#	Goal Title	Goal Type	Goal Progress	V2040 Strategies	Objectives			
12	Invest in Digital Advertising	Ongoing		A13	<table border="1"> <tr> <td>651</td> <td>Track digital marketing analytics to improve the footprint of digital advertising through targeting software and geo-tagging</td> <td></td> </tr> </table>	651	Track digital marketing analytics to improve the footprint of digital advertising through targeting software and geo-tagging	
651	Track digital marketing analytics to improve the footprint of digital advertising through targeting software and geo-tagging							
13	Promote Outdoor Advertising	Ongoing			<table border="1"> <tr> <td>652</td> <td>Consider the creation of an outdoor attraction in each district, potentially for photo opportunities for visitors like a painting of sea lions. Install at least one site in Nye Beach this fiscal year, for photos.</td> <td></td> </tr> </table>	652	Consider the creation of an outdoor attraction in each district, potentially for photo opportunities for visitors like a painting of sea lions. Install at least one site in Nye Beach this fiscal year, for photos.	
652	Consider the creation of an outdoor attraction in each district, potentially for photo opportunities for visitors like a painting of sea lions. Install at least one site in Nye Beach this fiscal year, for photos.							
14	Increased Beautification	Ongoing			<table border="1"> <tr> <td>653</td> <td>Utilize committee resources to assist in beautification efforts for declining properties to promote tourism.</td> <td></td> </tr> </table>	653	Utilize committee resources to assist in beautification efforts for declining properties to promote tourism.	
653	Utilize committee resources to assist in beautification efforts for declining properties to promote tourism.							

City of Newport, OR :: Goals

Goal#	Goal Title	Goal Type	Goal Text	V2040 Strategies	Objectives
12	Invest in Digital Advertising	Ongoing		A13	651 Track digital marketing analytics to improve the footprint of digital advertising through targeting software and geo-tagging
13	Promote Outdoor Advertising	Ongoing			652 Consider the creation of an outdoor attraction in each district, potentially for photo opportunities for visitors like a painting of sea lions. Install at least one site in Nye Beach this fiscal year, for photos.
14	Increased Beautification	Ongoing			653 Utilize committee resources to assist in beautification efforts for declining properties to promote tourism. (Update Notes) 1/24/2024 Draft questions of beautification related community survey are available. Fox and Crown/Chamber will manage survey, pending admin approval. City Council has allocated \$100k in beautification line item budget, by way of DNC request. Funds will be released pending acceptance of a plan to utilize the beautification funds by the City Council.

Library Board (2023-24)

PDF Copy Excel Print Column visibility Show 10 entries

Search:

Goal#	Goal Title	Goal Type	Goal Progress	V2040 Strategies	Objectives
6	Library Policy Development and Review	Ongoing		F1 F2 F3 F9 F10 F11	422 Library Advisory Committee will review development of library policies and review existing library policies under an EDI lens. The board will continue to review 1-3 policies per meeting until all of the policies have been reviewed, and revised if necessary.
7	Library Advisory Committee Yearly Planning Session and Board Retreat	Ongoing		A13 A18 C8 C9 D3 D4 D5 D8 D9 D10 D11 D12 E1 E2 F1 F2 F3 F4 F5 F7 F8 F9 F10 F11	598 The Library Advisory Committee will have a yearly planning session and board retreat.
8	Library Board Training and Yearly Agenda	Ongoing		A13 A18 C8 C9 D3 D4 D5 D8 D9 D10 D11 D12 E1 E2 F1 F2 F3 F4 F5 F7 F8 F9 F10 F11	<p>603 Continue education and training about library services annually (at least three times during the fiscal year). </p> <p>604 The Library Advisory Committee will review progress of the strategic plan on a biannual basis. </p> <p>605 The Library Advisory Committee will review the Oregon Public Library Statistical Report as well as the Oregon Library Association (OLA) Public Library Standards on an annual basis. </p> <p>606 The Library Advisory Committee will review the Library's annual service plan for the Lincoln County Library District. </p> <p>607 The Library Advisory Committee will participate in long-range planning efforts to enhance and maintain library services and facilities. The planning process for the next Library Strategic Plan will begin at the end of the FY2023-2024. </p>

City of Newport, OR :: Goals

Goal#	Goal Title	Goal Type	Goal Text	V2040 Strategies	Objectives
6	Library Policy Development and Review	Ongoing	F1 F2 F3 F9 F10 F11		<p>422 Library Advisory Committee will review development of library policies and review existing library policies under an EDI lens. The board will continue to review 1-3 policies per meeting until all of the policies have been reviewed, and revised if necessary.</p> <p>(Update Notes)</p> <p>1/25/2024 The Library Advisory Committee is continuing to review library policies during our meetings. We are revised our Library Patrons Rules of Conduct policy, which was a large amount of work. We also added a Library of Things policy, which has been reviewed by the Library Advisory Committee and approved. The Library of Things policy was shared with the City Attorney for review. We are continuing to make progress towards this goal and were able to review a lot of library policies during FY23-24. The policy manual will be translated after the policies are reviewed. 10/19/2023 The Library Advisory Committee is continuing to review library policies during our meetings. We are revising a couple of policies such as our Library Patron Rules of Conduct. We are making progress towards this goals and were able to review library policies during our library board retreat in August 2023. The policy manual will be translated after policies are reviewed.</p>
7	Library Advisory Committee Yearly Planning Session and Board Retreat	Ongoing	A13 A18 C3 C8 C9 D3 D4 D5 D8 D9 D10 D11 D12 E4 E7 E8 F1 F2 F3 F4 F5 F7 F8 F9 F10 F11		<p>598 The Library Advisory Committee will have a yearly planning session and board retreat.</p> <p>(Update Notes)</p> <p>1/25/2024 The Library Advisory Committee will select a date for the next board retreat in August of 2024 in Spring of 2024. We accomplished much needed work in the day that was set aside. It was very successful and well received by Library board members.</p> <p>10/19/2023 The Library Advisory Committee held a yearly planning session and board retreat in August of 2023. We will hold this annually. We were able to accomplish much needed work in the day that was set aside.</p>
8	Library Board Training and Yearly Agenda	Ongoing	A13 A18 C3 C8 C9 D2 D3 D4 D5 D8 D9 D10 D11 D12 E4 E7 E8 F1 F2 F3 F4 F5 F7 F8 F9 F10 F11		<p>603 Continue education and training about library services annually (at least three times during the fiscal year).</p> <p>(Update Notes)</p> <p>10/19/2023 We have held continuing education and training about library services more than four times during the fiscal year so far. We will have more continuing education and training at future library board meetings. We have been going through Ryan Dowds Librarians Guide to Homelessness, which has been really useful to the library staff as well as the library board.</p>

Goal#	Goal Title	Goal Type	Goal Text	V2040 Strategies	Objectives
604					The Library Advisory Committee will review progress of the strategic plan on a biannual basis.
					(Update Notes)
					10/19/2023 We have continued to review progress of the strategic plan. The board will review again at the January 2024 Library Advisory Committee Board meeting. Many of the goals and objectives have been accomplished already.
605					The Library Advisory Committee will review the Oregon Public Library Statistical Report as well as the Oregon Library Association (OLA) Public Library Standards on an annual basis.
					(Update Notes)
					1/25/2024 The Library Advisory Committee reviewed the Oregon Public Library Statistical Report as well as the Oregon Library Association (OLA) Public Library Standards during this fiscal year.
606					The Library Advisory Committee will review the Library's annual service plan for the Lincoln County Library District
					(Update Notes)
					1/25/2024 The Library Director for the Lincoln County Library District attended the November 15th Library Advisory Committee Board Meeting to talk to the board. The Library Director for the Lincoln County Library District will attend the February 5th City Council meeting to meet the City Council and provide an update on the Lincoln County Library District. The Library Advisory Committee will be focusing on the next Library Strategic Plan for 2024-2029 starting in the Spring of 2024. This will tie in with the annual service plan for the Lincoln County Library District. 10/19/2023 The Library Director for the Lincoln County Library District will attend the November 15th Library Advisory Committee Board meeting to talk to the board. This is process right now.
607					The Library Advisory Committee will participate in long-range planning efforts to enhance and maintain library services and facilities. The planning process for the next Library Strategic Plan will begin at the end of the FY2023-2024.
					(Update Notes)
					1/25/2024 The Library Advisory Committee Board discussed the completion of the Newport Public Library Strategic Plan 2021-2024 and provided a library annual update at their January 2024 board meeting. All of the goals have been accomplished for the strategic plan. The Library Advisory Committee will start working on the Newport Public Library Strategic Plan 2024-2029 in the Spring of 2024. Karen Apland as well as one more member of the Library Advisory Committee will be the representatives involved with the Newport Public Library Strategic Plan 2024-2029. 10/19/2023 We discussed the next Library strategic plan at

Goal#	Goal Title	Goal Type	Goal Text	Objectives
-------	------------	-----------	-----------	------------

V2040 Strategies

the Library Board retreat in August 2023. We will start the process for the next strategic plan after the first of the year.

PDF Copy Excel Print Column visibility Show 10 entries

Search:

Goal#	Goal Title	Goal Type	Goal Progress	V2040 Strategies	Objectives
35	Monitor and support implementation of the Parks Master Plan	Ongoing			608 Liaison(s) provide updates to committee and council once per year
					609 Work with city staff and parks foundation to identify funding sources for focus project(s)
					610 Follow up as necessary on projects recommended in previous fiscal years: completion of Ocean to Bay Trail signage, South Beach Marina Non-Motorized Boat Launch & Access Improvements, North Newport Neighborhood Park
					611 Determine 1-3 "focus projects" for which the committee will undertake advocacy and identify funding avenues
					612 Appropriate committee liaison(s) meet with city planner and parks director 1-2 times to review tracking spreadsheet to determine progress on PMP projects
36	Work with the Parks and Recreation Foundation to secure funding for priority projects	Ongoing			613 Working with staff, identify priority projects for external funding make those recommendations to Foundation
					614 Work with City staff to identify processes for grant writing
					615 Partner with the Foundation to identify potential sources of funds, including charitable gifts, fundraising events, and grants
37	Increase the committees understanding of DEI issues in a Parks & Recreation context	Ongoing			616 Review existing committee DEI plan
					617 Identify a DEI training that would be appropriate for the committee schedule one monthly meeting as a DEI training day
					618 Provide feedback to City staff in development of the departmental DEI Plan
					619 Diversify committee membership as seats open up on the committee
					620 Explore coordination with the Lincoln County Coastal Equity and Inclusion Committee on furthering DEI goals for the committee, possibly including DEI training
621 Either via agenda items of the full committee or an ad hoc subcommittee, explore additional steps the committee might take, including potential trainings and review and evaluation of departmental policies and procedures					

38	Coordinate with other committees on items of mutual interest	Ongoing			<p>622 Meet once a year with the advisory committee of the Bicycle and Pedestrian on issues of joint concern </p> <p>623 Determine if similar coordination should be taking place with other city committees and develop plans for supporting their work via advocacy or other means. Possibilities include NEWTS, SOLV, CCSA, community garden advocates, the Lincoln County Coastal Equity and Inclusion Committee and others. </p> <p>624 Develop two to four 1-3 committee agendas inviting representatives of priority groups identified above to meet and discuss items of mutual interest </p>
39	Ensure the committee is prepared in its role as the City's Tree Board and evaluate other potential Tree Board models	Ongoing			<p>625 Work with staff to hold an Arbor Day celebration and tree planting in the spring </p> <p>626 Hold a training on Tree Board responsibilities and procedures </p> <p>627 Work with city staff to identify and evaluate Tree Board models </p>
40	Explore ways the committee and the department can better support the City's 60+ community	Ongoing			<p>628 Invite 60+ Center coordinator to join Parks & Recreation Committee meetings at least quarterly in order to ensure the committee and the department are meeting the needs of this segment of the community. </p> <p>629 Working with the 60+ Center and board, solicit additional feedback from the 60+ community on how we can better serve their needs via a survey. </p>
41	Monitor and support implementation of department's business plan	Ongoing			<p>630 Hold one meeting at which the committee is briefed on the new business plan </p> <p>631 Appoint committee liaison(s) to meet 1x/year with staff to review plan implementation </p> <p>632 Prioritize 1-3 items from the plan to advocate for </p> <p>633 Review recommendations in the plan related to reducing departmental reliance on the City's general fund and, with staff and city council, propose a plan for moving ahead </p>
42	Provide input on department's programs and events	Ongoing			<p>634 Schedule one agenda item in which staff provide an overview of department's programs and events </p> <p>635 Brainstorm changes/ additions/ recommendations </p> <p>636 Assign committee members to work with staff on implementing new ideas, as appropriate </p>

43

Support priority urban forestry initiatives and ensure the initiatives are incorporated with the Tree City USA program.

Ongoing



B6

637	Support efforts to gain urban forestry expertise in the city to undertake critical projects such as conducting a tree inventory for the city and developing an urban forestry plan.	
638	Determine process for funding and conducting a tree inventory, working with the P/R Foundation and city staff	

City of Newport, OR :: Goals

Goal#	Goal Title	Goal Type	Goal Text	V2040 Strategies	Objectives
35	Monitor and support implementation of the Parks Master Plan	Ongoing		B2 B3 B6	608 Liaison(s) provide updates to committee and council once per year 609 Work with city staff and parks foundation to identify funding sources for focus project(s) 610 Follow up as necessary on projects recommended in previous fiscal years: completion of Ocean to Bay Trail signage, South Beach Marina Non-Motorized Boat Launch & Access Improvements, North Newport Neighborhood Park 611 Determine 1-3 "focus projects" for which the committee will undertake advocacy and identify funding avenues 612 Appropriate committee liaison(s) meet with city planner and parks director 1-2 times to review tracking spreadsheet to determine progress on PMP projects
36	Work with the Parks and Recreation Foundation to secure funding for priority projects	Ongoing		B3	613 Working with staff, identify priority projects for external funding make those recommendations to Foundation 614 Work with City staff to identify processes for grant writing 615 Partner with the Foundation to identify potential sources of funds, including charitable gifts, fundraising events, and grants
37	Increase the committees understanding of DEI issues in a Parks & Recreation context	Ongoing		F4 F5	616 Review existing committee DEI plan 617 Identify a DEI training that would be appropriate for the committee schedule one monthly meeting as a DEI training day 618 Provide feedback to City staff in development of the departmental DEI Plan 619 Diversify committee membership as seats open up on the committee 620 Explore coordination with the Lincoln County Coastal Equity and Inclusion Committee on furthering DEI goals for the committee, possibly including DEI training 621 Either via agenda items of the full committee or an ad hoc subcommittee, explore additional steps the committee might take, including potential trainings and review and evaluation of departmental policies and procedures
38	Coordinate with other committees on items of mutual interest	Ongoing		B3 F7	622 Meet once a year with the advisory committee of the Bicycle and Pedestrian on issues of joint concern 623 Determine if similar coordination should be taking place with other city committees and develop plans for supporting their work via advocacy or other means. Possibilities include NEWTS, SOLV, CCSA, community garden advocates, the Lincoln County Coastal Equity and Inclusion Committee and others. 624 Develop two to four 1-3 committee agendas inviting representatives of priority groups identified above to meet and discuss items of mutual interest
39	Ensure the committee is prepared in its role as the City's Tree Board and evaluate other potential Tree Board models	Ongoing		B6	625 Work with staff to hold an Arbor Day celebration and tree planting in the spring 626 Hold a training on Tree Board responsibilities and procedures 627 Work with city staff to identify and evaluate Tree Board models
40	Explore ways the committee and the department can better support the City's 60+ community	Ongoing		B3 E4 E10 F10	628 Invite 60+ Center coordinator to join Parks & Recreation Committee meetings at least quarterly in order to ensure the committee and the department are meeting the needs of this segment of the community. 629 Working with the 60+ Center and board, solicit additional feedback from the 60+ community on how we can better serve their needs via a survey.
41	Monitor and support implementation of	Ongoing		B3	630 Hold one meeting at which the committee is briefed on the new business plan 631 Appoint committee liaison(s) to meet 1x/year with staff to review plan implementation

Goal#	Goal Title	Goal Type	Goal Text	V2040 Strategies	Objectives
	departments business plan				632 Prioritize 1-3 items from the plan to advocate for 633 Review recommendations in the plan related to reducing departmental reliance on the City's general fund and, with staff and city council, propose a plan for moving ahead
42	Provide input on departments programs and events.	Ongoing	B3		634 Schedule one agenda item in which staff provide an overview of departments programs and events 635 Brainstorm changes/ additions/ recommendations 636 Assign committee members to work with staff on implementing new ideas, as appropriate
43	Support priority urban forestry initiatives and ensure the initiatives are incorporated with the Tree City USA program.	Ongoing	B6		637 Support efforts to gain urban forestry expertise in the city to undertake critical projects such as conducting a tree inventory for the city and developing an urban forestry plan. 638 Determine process for funding and conducting a tree inventory, working with the P/R Foundation and city staff

PDF Copy Excel Print Column visibility Show 10 entries

Search:

Goal#	Goal Title	Goal Type	Goal Progress	V2040 Strategies	Objectives
3	Lay the groundwork for a set of regulations and Incentives to pair with the Transportation System Plan update that will facilitate revitalization of the US 101 / 20 corridors, including the City Center area.	2-5 Years		A3 A4 A5 A6	473 Conduct business outreach and market analysis.
					474 Recruit advisory committee.
					475 Develop an adoption ready set of plan/code amendments and a framework for a business facade improvement program.
5	Initiate updates to Newport commercial / industrial buildable lands inventory.	2-5 Years		A1 A4	104 Initiate updates to Newport commercial / industrial buildable lands inventory.
					660 Coordinate with DLCD to define project scope and secure planning grant for effort.
6	Update off-street parking requirements in line with Parking Study or related recommendations adopted by the City Council.	2-5 Years		A14 C4 C8	105 Update off-street parking requirements in line with Parking Study or related recommendations adopted by the City Council.
9	Implement recommendations from the Homelessness Taskforce that rely upon revisions to City land use regulations.	Ongoing		A2	108 Implement recommendations from the Homelessness Taskforce that rely upon revisions to the City land use regulations.
42	Implement Recommendations from US 101 Corridor Refinement Plan	2-5 Years		A3 A14	266 Pursue annexation of unincorporated "island properties" to normalize the city limits, if found to be feasible.
43	Initiate any Needed Refinements to Historic Nye Beach Design Review Overlay	Ongoing		A6	353 Examine the feasibility of a neighborhood visioning process for Nye Beach as part of a review of any needed updates to the Design Review Overlay.
					268 Initiate refinements to the Historic Nye Beach Design Review Overlay, as needed.
45	Update the citys Erosion Control and Stormwater Management Standards for Private Development	2-5 Years		B1 B5	478 Identify stormwater management options that include boilerplate systems for small scale development projects.
					479 Develop standards that can reasonably be implemented at existing staffing levels.

46	Support City Council Dark Sky Lighting Initiatives	2-5 Years		B6	481	Initiate project after City Council puts in place a plan for retrofitting street lights and lights at city facilities.	
					488	Develop outdoor lighting standards for new commercial and residential construction that conform to dark sky requirements.	
					489	Prepare informational materials to inform the public about the City's requirements and where dark sky compliant fixtures can be purchased.	
47	Update Commercial/Multi-Family Code to Include More Bike Racks and Covered Bike Storage	Ongoing		A11 A15	490	Identify best practices and provide Commission with options.	
					496	Coordinate changes with Parking Advisory Committee.	
					497	Prepare adoption ready set of amendments for Council consideration.	
49	Implement Housing Production Strategy Recommendations	2-5 Years		A2 A6 A7	661	Assess and resource priority strategies, as it relates to the Planning Commission's responsibilities.	

PDF Copy Excel Print Column visibility Show 10 entries

Search:

Goal#	Goal Title	Goal Type	Goal Progress	V2040 Strategies	Objectives															
1	Continue Efforts Toward Making Newport an Arts and Cultural Destination	Ongoing		A1 D12	<table border="1"> <tr> <td>646</td> <td>Work with the Discover Newport Committee, and Greater Newport Chamber of Commerce to collaborate on promoting arts opportunities in the City of Newport, through their marketing efforts and funds, and determine organizations interested in promoting public art.</td> <td></td> </tr> <tr> <td>647</td> <td>Work with local companies to determine their interest in hosting arts in the City of Newport, such as via the Mural program, or potential Rotating Arts Sculpture Program.</td> <td></td> </tr> <tr> <td>648</td> <td>Revise art marketing materials such as brochures for the City/Finish creation of a public art website/social media site.</td> <td></td> </tr> <tr> <td>649</td> <td>Work with the South Beach Urban Renewal Agency to create public art and wayfinding.</td> <td></td> </tr> <tr> <td>650</td> <td>Develop a maintenance policy, program, and schedule for public art.</td> <td></td> </tr> </table>	646	Work with the Discover Newport Committee, and Greater Newport Chamber of Commerce to collaborate on promoting arts opportunities in the City of Newport, through their marketing efforts and funds, and determine organizations interested in promoting public art.		647	Work with local companies to determine their interest in hosting arts in the City of Newport, such as via the Mural program, or potential Rotating Arts Sculpture Program.		648	Revise art marketing materials such as brochures for the City/Finish creation of a public art website/social media site.		649	Work with the South Beach Urban Renewal Agency to create public art and wayfinding.		650	Develop a maintenance policy, program, and schedule for public art.	
646	Work with the Discover Newport Committee, and Greater Newport Chamber of Commerce to collaborate on promoting arts opportunities in the City of Newport, through their marketing efforts and funds, and determine organizations interested in promoting public art.																			
647	Work with local companies to determine their interest in hosting arts in the City of Newport, such as via the Mural program, or potential Rotating Arts Sculpture Program.																			
648	Revise art marketing materials such as brochures for the City/Finish creation of a public art website/social media site.																			
649	Work with the South Beach Urban Renewal Agency to create public art and wayfinding.																			
650	Develop a maintenance policy, program, and schedule for public art.																			

City of Newport, OR :: Goals

Goal#	Goal Title	Goal Type	Goal Text	V2040 Strategies	Objectives
1	Continue Efforts Toward Making Newport an Arts and Cultural Destination	Ongoing	A1 D12	<p>646 Work with the Discover Newport Committee, and Greater Newport Chamber of Commerce to collaborate on promoting arts opportunities, in the City of Newport, through their marketing efforts and funds, and determine organizations interested in promoting public art.</p> <p>647 Work with local companies to determine their interest in hosting arts in the City of Newport, such as via the Mural program, or potential Rotating Arts Sculpture Program. (Update Notes)</p> <p>1/24/2024 PAC has developed and released Art Seen a rotating arts sculpture program. PAC has placed money towards 4 concrete bases at the Performing Arts Center and award of chosen sculptures is pending PAC meeting to occur in spring 2024.</p> <p>648 Revise art marketing materials such as brochures for the City/Finish creation of a public art website/social media site. (Update Notes) 1/24/2024 City has identified publicartarchive.org as a catalog for public art. Project has been approved by PAC, and is pending getting signed up for the site and inputting data.</p> <p>649 Work with the South Beach Urban Renewal Agency to create public art and wayfinding. (Update Notes) 1/24/2024 PAC has assigned a liaison to the project, RFPs are underway by Urban Renewal Project manager.</p> <p>650 Develop a maintenance policy, program, and schedule for public art. (Update Notes)</p> <p>1/24/2024 Maintenance plan approved by the PAC.</p>	

PDF Copy Excel Print Column visibility Show 10 entries

Search:

Goal#	Goal Title	Goal Type	Goal Progress	V2040 Strategies	Objectives
7	Annual funding for Retirement fund	Ongoing			275 Retirement trustee has recommended sufficient funding in order to have the fund fully funded within 10 years. For the 2021-22 Fiscal Year \$396.143 been recommended 

City of Newport, OR :: Goals

Goal#	Goal Title	Goal Type	Goal Text	V2040 Strategies	Objectives
7	Annual funding for Retirement fund	Ongoing		F1	275 Retirement trustee has recommended sufficient funding in order to have the fund fully funded within 10 years. For the 2021-22 Fiscal Year \$396,143 been recommended. 2/6/2024 Retirement trustee has recommended sufficient funding in order to have the fund fully funded within 10 years. For 2023-24 fiscal year, \$420,073 has been recommended.

2023-2024 Department

City of Newport, OR :: Goals

Goal#	Goal Title	Goal Type	Goal Text	V2040 Strategies	Objectives
2	Air service - Developing Rural Air service working with the State of Oregon Department of Aviation	2-5 Years		A3 A8 A13 C4 C8 C9 C13 F4	309 (Update Notes) working with airport committee to identify long term funding for air service. 1/19/2023 City is meeting with the Port of Newport, Lincoln County, and Economic Development Alliance of Lincoln County to prepare a survey to be sent out in the near future. 1/19/2023
3	Hangars - Explore ways of development of Hangars	2-5 Years		A1 A6 A13 A14 A16 C4 C9	673 Precision Approach Engineering has a conceptual design for layout of more hangars on the north end, west of taxi way alpha. Further discussion is needed for plan.
4	Marketing - Come up with marketing strategies to promote more aircraft flying to Newport	Ongoing		C6 C14	472 Work with airport committee for marketing of airfield for land leases and expanding market reach to GA pilots to visit Newport. 674 EDALC is creating a survey for air service rider ship.
6	Maintenance - Maintaining the airfield to FAA grant assurance standards	2-5 Years		A1 C4 F6	483 identify areas of of the field for grading and smoothing. 516 Work with U.S.N.G to join the government IRT program. To use areas of airfield for training of local engineering unit. 675 Construction portion of project will depend on FAA AIP funding.
17	Business - Market areas inside and outside the fence for business park development	Ongoing		A6 A13 A14 C3 C4 C8 C9	503 work with community development director for urban renewal funds. 676 City worked with Alan Wells for commercial real estate agent that helped lease from area to McWatkins LLC. Lincoln County selected different location to build.

City of Newport, OR :: Goals

Goal#	Goal Title	Goal Type	Goal Text	V2040 Strategies	Objectives
23	Utilize Electronic Software to Increase Efficiency and Resident Access	Ongoing			<p>778 Obtain and migrate all records into a certified electronic records management and retention system such as Laserfiche, ORMS or the Like. (Update Notes)</p> <p>1/9/2024 Project was not prioritized in previous budget. Staff has submitted request in FY 24-25 and remains optimistic.</p> <p>779 Obtain a software tool for responses to public records requests. (Update Notes)</p> <p>1/24/2024 Research done and software in mind.</p> <p>780 Obtain software and migrate the Newport Municipal Code into an online online management system such as Municode, Qcode, or American Legal Publishing or the like. (Update Notes)</p> <p>1/9/2024 Project was not prioritized in previous budget. Staff has submitted request in FY 24-25 and remains optimistic.</p> <p>781 Review and revise application fees for Special Event Permits to reflect overhead cost in processing them. 1/24/2024 Staff will be submitting a fee revision (Update Notes)</p> <p>783 Obtain software or make system changes to ensure that any and all fees, licenses, applications, requests or permits can be paid virtually/online via debit, credit card by customers. (Update Notes)</p> <p>1/24/2024 Staff has made strong effort to convert current existing forms into PDF fillable when feasible. Staff done basic research into the item, and has found a variety of software systems which accomplish this. Staff will be proposing them throughout the year to automate special event permits, business licenses application/payment, and special event permits.</p>

Cdd 23-24

City of Newport, OR :: Goals

Goal#	Goal Title	Goal Type	Goal Text	V2040 Strategies	Objectives
51	Establish a set of land use regulations and incentives to complement the Transportation System Plan update and facilitate revitalization of the US 101 / 20 corridors, including the City Center area.	2-5 Years		A3 A4 A5 A6 F4 644 645 646	Conduct business outreach and recruit advisory committee. Develop draft updates to the City's codes to support downtown redevelopment. Create framework for an urban renewal funded business facade improvement program.
53	Implement Parking Study recommendations adopted by the City Council.	2-5 Years		A14 C1 C8 262 430	Initiate refinements to the Historic Nye Beach Design Review Overlay, as needed. Initiate discussions with Nye Beach businesses on alternatives for managing parking in a sustainable manner.
54	Facilitate Provision of Additional Housing Opportunities within the City	Ongoing		A2 A6 A7 269 homeless shelter. 776	Assist policy-makers in identifying a location and, in the permitting of, an overnight 775 Implement recommendations from the Housing Production Strategy Support HB 4123 committee work and development of a 5-year strategic plan to improve regional capacity to serve homeless individuals.
57	Partner with DOGAMI and DLCD on Tsunami Resiliency Initiatives	Ongoing		A13 E5 F4 647	Pursue grant funding to implement beach access resiliency recommendations.
60	Assist BLM and FHWA on Lighthouse Drive Transportation Study	Ongoing		A10 A11 B2 F4 651 777	Coordinate with BLM/FHWA on project refinement of Lighthouse to Lighthouse trail connection if FLAP funds are awarded (2024/25 federal funding cycle). Initiate community conversation about project design.
61	Facilitate Acquisition of Additional Land in Big Creek Watershed	2-5 Years		A13 B1 B6 456 652	Contact ownership interests within the watershed to ascertain interest in participating in land sales and/or exchanges. 457 Consult with OCCFA and Sustainable Northwest and prepare application to secure USDA, OWEB or other grant funds to supplement city resources for land acquisition. Initiate Big Creek Watershed Forest Assessment if OWEB grant application is approved (April 2022 award timeframe).
62	Yaquina Bay Estuary Management Plan Update	2-5 Years		B6 C1 C5 F4 F7 458 459 460	Participate on taskforce to update the plan, providing technical expertise and background data relevant to portions of the estuary within the city limits of Newport. Conduct work sessions with City policy-making bodies to keep them informed of the proposed amendments, and assist DLCD with public outreach. Initiate updates to the estuary management chapter of the Newport Comprehensive Plan and Corresponding chapter of the zoning ordinance.
63	Update Newport Unsafe Building Codes	2-5 Years		E5 461 463	Coordinate with Police Departments Code Enforcement staff and State Building Codes Division to develop draft amendments. 462 Conduct work sessions with policymakers to review amendments and update based upon feedback. Initiate ordinance amendment process.
65	Implement Recommendations from US 101 Corridor Refinement Plan	2-5 Years		A1 A3 659 774	Advance priority urban renewal projects. Complete annexation of unincorporated islands in South Beach.

PDF Copy Excel Print Column visibility Show 10 entries

Search:

Goal#	Goal Title	Goal Type	Goal Progress	V2040 Strategies	Objectives
1	Provide Resilient Water Supply and Distribution to Residents	Ongoing			718 Design and build a replacement Dam on Big Creek. (see Objective 547)
					719 Install resilient HDPE transmission main through City as seismic proof backbone of the City's water system
					720 Construct redundant underbay crossing (see Objective 552)
					721 Develop water system master plan and update on regular cycle (5-year) to guide short- and long-term planning and project development for the City's water system (see Objective 639)
2	Improve Engineering/PW Shops Workspace Environment (See Goal 38)	Ongoing			722 Develop City-wide master plan for all city owned Facilities
					723 Upgrade PW Shops and office space. Shift Engineering Department to PW facility to facilitate coordination and create space in City Hall
3	Manage Comprehensive Capital Improvement Program	Ongoing			724 Establish and maintain an overall master planning approach to infrastructure systems (water, storm sewer, sanitary sewer, roads) and maintain current (5-years or newer) plans to guide the City's capital improvement processes.
					725 Update Stormwater Master Plan with comprehensive model in GIS
4	Engineering - New Department Efficiency	Ongoing			726 Finalize Core Function definition for Engineering
					727 Finalize roles of separate PW/Engineering to maximize efficiency and coordination of tasks.
					728 Publish City of Newport Engineering Design and Construction Guidelines and Standards
					729 Develop a program for recording and updating City GIS System with all City Improvements, whether they are by public works staff, private ROW permitted work, Capital projects, or developers. All work shall be documented, recorded and archived with reference links to our GIS database.
					730 Create digital interdepartmental document tracking system. We need to expedite processing documents through different departments without getting held up or lost in the process.
					731 Centralize and digitize all Public Works documents. We have archives at the WWTP, WTP, City Shops and Engineering Department. We have digitized documents in the Engineering Department but need to compile all available resources. Obtain formal digital archive system for City.
					732 Match staffing levels to workload. (Replace vacant positions and determine right size of department to provide City with needed Engineering/Project/Contract Management)
					733 Define City responsibility and baseline levels of infrastructure and support relating to best practices of public works infrastructure.
734 Research and obtain Project Management Software tool for efficient project tracking and processing.					

City of Newport, OR :: Goals

Goal#	Goal Title	Goal Type	Goal Text	V2040 Strategies	Objectives
5	Establish New Right-of-Way Permit Application and Payment Process	Ongoing	878		Outline instructions and guidance for obtaining a right-of-way permit. (Update Notes)
			2/7/2024	This information will be provided on the hard-copy application as well as the on-line application. Clear and concise instructions should streamline the process for both applicants and city staff.	
			879		Outline instructions for payment at Finance Department. (Update Notes)
			2/7/2024	The payment for fees for right-of-way permits has been non-existent currently and in the past. We have created a fee schedule for right-of-way permit items that will be implemented soon. Developing a payment procedure with finance will be required. We may look for payment alternatives during the coordination process.	
			880		Outline standard and expedited application review options and cost thereof. (Update Notes)
			2/7/2024	There is a typical review time period for right-of-way permits. As part of the upcoming fee implementation, applicants will be able to request an expedited review period for a set fee. All fees will be summarized on a fee schedule that will be included with the right-of-way application.	
			881		Outline cost of penalty for operating without a permit. (Update Notes)
			2/7/2024	Anyone working within the right-of-way without an approved permit will be subject to a fee per the upcoming implementation of the fees. All fees will be summarized on a fee schedule that will be included with the right-of-way application.	
			882		Finalize new and improved application with existing and new subject fields. (Update Notes)
			2/7/2024	Update the right-of-way form for user friendliest.	
6	Streamline Plan Review Process Between Engineering and Community Development Depts	Ongoing	883		Provide additional instructions and requirements on City website. (Update Notes)
			2/7/2024	Provide some samples of scenarios for right-of-way permits. Utilize an example for both an optimal submittal(s) and sub-par submittal(s). This would provide an applicant with an incentive to expedite their review time.	
			884		Create clear expectations and commitment to process (on record) (Update Notes)
			2/7/2024	Coordinate with Community Development to develop expectations for review times and sequencing of reviews. This would include a commitment from both departments so that we can work in unison to best serve the community.	
			885		Reduce risk of miscommunication through aligning responsibilities (list responsibilities) (Update Notes)
			2/7/2024	Creating a flow chart of what department and their personnel are responsible for certain tasks. This would reduce issues falling through the cracks and serve as a tool to avoid delays in permitting. Additionally, this would help identify accountability for all staff involved.	
			886		Avoid oversight and or project delays (Update Notes)
			2/7/2024	This is similar to objective 885. Creating a flow chart of what department and their personnel are responsible for certain tasks. This would reduce issues falling through the cracks and serve as a tool to avoid delays in permitting. Additionally, this would help identify accountability for all staff involved.	
			887		Avoid unnecessary rework (Update Notes)
			2/7/2024	Internal communication is a must to prevent this. Identify personnel roles for certain tasks so that tasks are repeated by multiple people. This usually results in contradictions that leads to confusion and delays.	
888		Improve throughput time (Update Notes)			
2/7/2024	When the Engineering Department gets fully staffed, it will be a high priority for our department review plans in a timely fashion. Not that it isnt now, but we are trying the best we can. A tool that can be used is having a summary sheet of all permit applications indicating when the initial permit was submitted and when the permit got issued. This would not be a direct indication of our throughput time due the complexity of the application and the abilities of the permit submitters. We could use this information to strive to improve review times and to accurately provide the permit submitters a				

Goal#	Goal Title	Goal Type	Goal Text	V2040 Strategies	Objectives
					timeline for the review.
					889 Enhance public awareness and knowledge of Plan Review process (Update Notes)
					2/7/2024 Provide a flow chart that can be distributed to applicants when they are applying for a permit. This process should also be added to the city's website as well. This would reduce surprises to applicants.
					890 Improve public trust and confidence (Update Notes)
					2/7/2024 Be transparent from the initial permit application intake. Timely communication and concise reviews will result in decreased conflicts during construction. Keeping with your word goes a long way with building trust and confidence.
					891 Increase positive and lasting impressions with community (Update Notes)
					2/7/2024 Friendly, timely, accurate, and consistent interaction with the community goes a long way in developing healthy and productive relationships.
7	Digitize Records in Storage Room and Back Offices to Create Additional Space for New Personnel	Ongoing			893 Determine what records are under 100-year scheduled retention and can be shredded/recycled and digitized and saved to archived project folders. (Update Notes)
					2/7/2024 This is already underway in the 2023-2024 fiscal year however, due to staff shortages, there hasn't been much spare time to make progress.
					894 Determine what records are over 100-year scheduled retention and can be shredded/recycled and digitized and saved to archived project folders. (Update Notes)
					2/7/2024 This is already underway in the 2023-2024 fiscal year however, due to staff shortages, there hasn't been much spare time to make progress.
					896 Keep up with current archiving requirements and any upcoming changes to requirements. (Update Notes)
					2/7/2024 Records over 100-year retention (permanent) – official copies must be stored in hard copy or microfilm. Oregon State Archives states that Division 17 will be updated in 2024 and current requirements will be changing for retention periods over 100 years. The City will be contacted by Oregon State Archives upon the completion of the update.
8	Utilize Student Interns or Other Programs related to Engineering for Temporary Work	Ongoing			897 Reach out to local High School Students that are interested in pursuing engineering as a profession. (Update Notes)
					2/7/2024 Reaching out to Lincoln County high school students interested in pursuing part-time work, paid or voluntarily. This would involve tasks that help the engineering department function, such as document scanning and retention or shadowing engineers or technicians.
					898 Utilize the Civil Engineering Cooperative (CECOP) Program. (Update Notes)
					2/7/2024 This is a college-based program for Oregon students attending school to obtain a bachelor's degree in civil engineering or surveying. The program is designed for junior and seniors to have the opportunity to be selected by private consulting firms and public agencies for temporary employment for a duration of 6-months. If the student gets selected by a private firm their junior year then they have to get selected by a public agency their senior year, or vice-versa. There would be an initial cost to the city to enter the program and the city would pay them a modest wage during that six-month period. From past experience with utilizing the program, the students provide significant value and gives them a perspective from both private and public entities. I have found that the program often leads to permanent employment. This would be of value for the city as these students would enter city at an entry level and develop and advance as their experience develops.

City of Newport, OR
Strategic Goals and Objectives
Engineering 2023 – 2024

Goal #4: Engineering – New Department Efficiency

Objective 726 – Finalize Core Function definition for Engineering. **(STATUS: Not Started)**

Update Notes: The Acting City Engineer is unclear of the reasoning of this objective. Research needs to be done to identify if there is already a definition in-place and whether or not it needs to be revised/updated. The research and/or development of this objective will take place as staff time allows. Currently, a low priority item for department.

Objective 727 – Finalize roles of separate PW/Engineering to maximize efficiency and coordination of tasks. **(STATUS: IN PROGRESS)**

Update Notes: This objective is a work will likely be complete this 2023-2024 fiscal year as positions in both Public Works and Engineering is filed. The two department are currently working in unison and efficiently.

Objective 728 – Publish City of Newport Design and Construction Guidelines and Standards. **(STATUS: IN PROGRESS)**

Update Notes: The Design and Construction Guidelines and Standards Handbook is nearly ready for publication to the community both in hard copy and digital forms. The handbook has been reviewed by multiple departments including Engineering, Public Works, Community Development, Parks and Recreation, and the City Manager. Our hope is to have the final draft of the handbook complete this fiscal year 2023-2024.

Objective 729 - Develop a program for recording and updating City GIS System with all City Improvements, whether they are by public works staff, private ROW permitted work, Capital projects, or developers. All work shall be documented, recorded, and archived with reference links to our GIS database. **(STATUS: IN PROGRESS)**

Update Notes: Engineering is currently working requirements for submittal of as-builts so that they information is readily compatible to enter accurately and consistent. The format of which as-builts can be submitted to the city will be described in the Design and Construction Guidelines and Standards Handbook. Once as-builts are scanned and inserted into the GIS system, a reference link each particular as-built will be added to the GIS information.

Objective 730 – Create digital interdepartmental document tracking system. We need to expedite processing documents through different departments without getting held up or lost in the process. **(STATUS: IN PROGRESS)**

Update Notes: This objective has been stalled due to lack of staffing and available time to do so. When spare time is available and staffing levels increase, we will be filling time by continuing with this on-going task.

Objective 731 – Centralize and digitize all Public Works documents. We have archives at the WWTP, WTP, City Shops, and Engineering Department. We have digitized documents in the Engineering Department but need to compile all available resources. Obtain formal digital archive system for City. **(STATUS: IN PROGRESS)**

Update Notes: This objective has been stalled due to lack of staffing and available time to do so. When spare time is available and staffing levels increase, we will be filling time by continuing with this on-going task.

Objective 732 – Match staffing levels to workload. (Replace vacant positions and determine right size of department to provide City with needed Engineering/Project/Contract Management. **(STATUS: IN PROGRESS)**

Update Notes: The Engineering staff currently has a staffing shortage having only 4 of 7 full-time employees. The City Engineer, Assistant City Engineer, and Project Manager positions remain open. A project Assistant / Administration position was recently filled in August 2023. An offer has been made and accepted for the Assistant City Engineer position. The status of the position is in the reference and background check stage. We hoping to have this position filled in March 2024. In the event that the current Acting City Engineer (formerly Senior Project Manager) is hired as the City Engineer, the Engineering Department will be down to having 2 positions open, Senior Project Manager and Project Manager. Advertisement for these positions will take place following the final decision of the City Engineer position.

Objective 733 – Define City responsibility and baseline levels of infrastructure and support relating to best practices of public works infrastructure. **(STATUS: TERMINATED)**

Update Notes: Current Acting City Engineer is not sure what this objective is meaning to accomplish, therefore it is being terminated.

Objective 734 – Research and obtain Project Management Software tool for efficient project tracking and processing. **(STATUS: TERMINATED)**

Update Notes: This was an objective of former City Engineer. Current Acting City Engineer does not see the need for this and the \$50,000 price tag is not cost-effective.

City of Newport, OR :: Goals

Goal#	Goal Title	Goal Type	Goal Text	V2040 Strategies	Objectives	
14	Create and implement GFOA Recommended Financial Policies	Ongoing	F1	243 (Update Notes) updating utility ordinance and policies and collection/lien ordinance and policies.	Continue creating recommended polices, minimum of three	1/22/2024 Currently

City of Newport, OR :: Goals

Goal#	Goal Title	Goal Type	Goal Text	V2040 Strategies	Objectives
22	Obtain new pumper	Ongoing		E6	149 Place new apparatus into service and surplus old unit 622 Consider adopting a standard pumper spec consistent with neighboring agencies. 711 complete pre-construction process ensuring the project stays within budget and meets operational needs.
26	Ensure newly hired firefighters successfully complete probation.	Current FY		E6	712 All firefighters will pass their quarterly probationary review. 713 Continue to train firefighters on apparatus operations. We want at least 2 firefighters to be AIC Engineer qualified by the end of their probationary period. 714 Each shift will continue regular company level training, meeting or exceeding Department Standard Company Evolution Standards.
27	Implement facility improvements to improve Department operations.	Ongoing		E6	715 Ensure the Agate Beach Fire Station/ODF joint facility project continues to move forward effeciently and in a cost-effective manner. 716 initiate Main Fire Station remodel project by June of 2024. 717 Plan and Initiate planning process for relocating the Fire Training Facility to the South Beach Fire Station.

City of Newport, OR :: Goals

Goal#	Goal Title	Goal Type	Goal Text	V2040 Strategies	Objectives
15	Implement a Revised Employee Handbook	Current FY			54 Incorporate City Manager changes and complete formatting (Update Notes)
					1/20/2023 An initial review of the entire handbook has been completed by HR and City Manager. Edits are currently being incorporated into a revised draft of the handbook.
					55 Forward to Department Heads, Union, and CIS for final review and feedback
					56 Review feedback - incorporate changes where appropriate
					57 Finalize handbook and formatting 58
					Develop rollout communications (management, employee, and volunteer)
					59 Print hard copies and place online 62
					Communicate rollout and distribute handbook to employees 63
					Obtain signed acknowledgement forms from all employees 763
					Meeting have been scheduled with City Manager for the first quarter of 2023 to continue with full review of the revised handbook draft.
17	Implement a Revised Citywide Performance Management Process	Current FY			84 Phase II - Implementation (Update Notes)
					2/7/2024 Perform module was purchased from NeoGov. An implementation team has been assembled. Weekly meetings are being held to design the performance management program.1/20/2023 A demo of the NeoGov Perform module was scheduled and held. Participants included HR Director, City Manager, Police Chief, Social Media/Special Projects, and the HR Assistant. A quote was requested and received for implementation of the module. I hope to be able to implement this module in FY 2023/2024.
					86 Train management staff on new process and forms
					109 Rollout communications to management and employees
20	Implement Revised Citywide Safety Program	Ongoing			110 Implement
					128 Phase II - Implementation (Update Notes)
					11/18/2022 Ongoing effort. Work is nearing completion for a city-wide respiratory protection program being implemented. Efforts begin in 2021 and continued in 2022 for a city-wide Equipment Training program. A cross department team to include HR, Safety, Parks Maintenance, Public Works, and Operations are meeting regularly to determine equipment used within the city and what training is needed for each type of equipment.
21	Hire and Train a part-time HR Specialist	Current FY			129 Train management staff on new process and forms
					764 Post Position (Update Notes)
					1/23/2023 Position is posted. A review of applications will occur after the position closes.
22	Salary Study - Non-Represented Staff	Current FY			765 Interview and Hire Candidate 766
					Onboard and Train
					767 Complete PAFs for all non-represented job classifications (Update Notes)
					1/23/2023 Most PAQs have been completed and forwarded to LCOG for review. Still waiting on some department heads to complete the PAQs. Following up periodically with those individuals.
					768 Revise Job Descriptions based on PAQs (Update Notes)
					2/7/2024 This has been completed.
					769 Forward completed PAQs and revised Job Descriptions to service provider (Update Notes)
Notes) 2/7/2024 This has been completed. (Update Notes)					
773 Review Raw Data Comps from provider (Update Notes)					
2/7/2024 All information has been sent to LCOG. We are awaiting the results and raw data to be forwarded to us. An inquiry as to the status was sent on 2/7/24. Waiting to hear back.					

City of Newport, OR :: Goals

Goal#	Goal Title	Goal Type	Goal Text	V2040 Strategies	Objectives
22	Customer Service	Ongoing		F1 464 582 784 786	<ul style="list-style-type: none"> Improve website accessibility level to AA standards Provide three tech-talks throughout the year Provide new CMS tool to end-user for editing web pages. Implement transition to new hardware to replace end-of-life equipment
23	Innovative Technology	Ongoing	Transform the City of Newport workplace by enabling end user capabilities through access to data and services anywhere and anytime.	7 workforce productivity. Implement workflow technologies to facilitate internal and external processes. 90 highly-available, automated systems. Enable secure end-to-end delivery of mobile solutions that enhance enterprise-wide mobile computing capabilities for successful mission outcomes.	<ul style="list-style-type: none"> Optimize the end user experience with data, access, and services, providing cost efficiencies and 89 Advance the implementation of the City of Newport information sharing environment by developing highly-available, automated systems. 91
24	Connectivity	Ongoing	Deliver a strong, connected and resilient network.	92 101 530 583 785	<ul style="list-style-type: none"> Develop Network modernization plans Business Resilience Provide fully-redundant internet connectivity Achieve greater than 95% uptime over the year Cloud-smart implementation stages
25	Cybersecurity	Ongoing	Protect City of Newport networks, systems, functions and data. Continuously mature the City of Newport cybersecurity posture.	105 107 108	<ul style="list-style-type: none"> Implement cyber defense measures Mobile device security Cybersecurity standards

City of Newport, OR :: Goals

Goal#	Goal Title	Goal Type	Goal Text	V2040 Strategies	Objectives
6	Customize programs and services for our Latinx population	Ongoing		A1 A4 A13 A18 B6 C3 C6 C7 C8 C9 C10 D2 D3 D6 D8 D9 D10 D11 D12 E4 E5 E7 E8 E13 F1 F2 F3 F4 F5 F6 F7 F8 F9 F10 F11	<p>221 Increase Spanish-Language and bilingual collections for the Library by 5%. (Update Notes) 1/25/2024 This objective is complete. We have increased our Spanish-Language and bilingual collections for the Library by 5%. The Library has added 2,008 digital Spanish language items, bilingual Library of Things items, and more physical Spanish-language items, which includes Mayan and Nahuatl. We have other Ingenious language materials as well as German-language items that will be added to the library collection. 10/19/2023 This objective has been completed, but we are adding more Spanish language materials as well as other world languages to our library collection. More items will be added from other languages after the first of the year.</p> <p>225 Establish consistent bilingual signage throughout the library at the service points, on the library shelf ends, signage throughout the library. (Update Notes) 1/25/2024 We are continuing to work on this objective and making more progress. This objective will continue into next FY24-25. 10/19/2023 We are working on this objective, which is ongoing. It takes a lot of time, energy, and staff time. We are short staffed, which makes things take even longer. We are starting with the downstairs of the library then moving upstairs with signage.</p> <p>227 Cultivate partnerships with schools, colleges, literacy agencies, and other relevant organizations to coordinate adult literacy tutoring and ESL classes. (Update Notes)</p>

Goal#	Goal Title	Goal Type	Goal Text	V2040 Strategies	Objectives
					<p>1/25/2024 This is an on-going objective because we will continue to cultivate partnerships with schools, colleges, literacy agencies, and other relevant organizations to coordinate adult literacy tutoring and ESL classes. We have language tutors use the library regularly to work individuals who speak Mayan, Nahuatl, Ukrainian, Russian, and Spanish. The Library currently does not offer ESL classes. This objective will continue into FY24-25.</p> <p>588 Perform a EDI Collection Development and Diversity Audit (Update Notes)</p> <p>1/25/2024 We are continuing to update library records for materials. We are in the beginning stages of performing an inventory of library materials. This objective will be completed in FY24-25. 10/19/2023 This is taking longer being short staffed, but we are making progress. This should be completed in FY24-25. We having been updating library records for materials so they are more inclusive.</p> <p>665 Translate press releases, library signage, marketing materials, and library policies. We are aiming to have 40% of our library publicity translated into Spanish in FY23-24. (Update Notes)</p> <p>1/25/2024 We are currently at 42% with translating our library publicity. Our graphics and calendar of events are bilingual, outside of a few exceptions. We are continuing to review our library policies and will translate after being reviewed. We are continuing to work on updating the library signage.</p> <p>10/19/2023 We are currently at 35% with translating our library publicity. Our graphics and calendar of events are bilingual. Many of our press releases and handouts are also bilingual. We havent started translating our</p>

Goal#	Goal Title	Goal Type	Goal Text	V2040 Strategies	Objectives
					<p>library policies yet since they are currently being reviewed. We are also working on the library signage.</p> <p>666 Offer regular monthly and quarterly bi-lingual programming at the Library. Offer at least 15 programs for the year.</p> <p>(Update Notes) 10/19/2023 We have offered more than 15 programs for the year that are monthly and quarterly that are bilingual. We continue to offer more bilingual and culturally diverse programs to our diverse community members.</p> <p>667 Create a Spanish book of the month display in the Adult Spanish language area of the Library. This information will be shared with the marketing team for the Library's social media channels, the website, and press release information.</p> <p>(Update Notes) 10/19/2023 We are continuing to highlight our Spanish language materials and offer free materials for people to take (all ages). We have offered a large amount of bilingual displays throughout the library. We will continue to do this as a normal practice in the library.</p> <p>668 Create a Spanish language section in the Teen Room for library materials.</p> <p>(Update Notes) 1/25/2024 We have created a Spanish language section in the Teen Room for library materials. 10/19/2023 We are in the process of creating a Spanish language section in the teen room for library materials. This objective will be complete shortly after the first of the year.</p> <p>669 Create an area for materials that are for services for new and current immigrants along with community members in the Adult Spanish language area.</p>

Goal#	Goal Title	Goal Type	Goal Text	V2040 Strategies	Objectives
8	Library of Things	Ongoing	A1 A11 A13 A18 B6 C7 C8 C9 C10 D2 D3 D4 D5 D8 D12 E4 E7 E8 E12 F1 F2 F3 F4 F5 F7 F8 F9 F10 F11		<p>(Update Notes) 1/25/2024 This is still currently in process. We are continuing to get more materials for this area, shelving, and holders. This objective will continue into FY24-25. 10/19/2023 This is currently in process. We are getting more materials for this area, shelving, and holders to everything can be set up and organized.</p> <p>670 The Library will add at least 5 new kits, materials, and objects to their Library of Things collection (Update Notes) 1/25/2024 We have added more than 75 new kits, materials, and objects to our Library of Things collection, which includes garden tools, cake pans, bike locks, puzzles, language flashcards and much more. This objective is complete. 10/19/2023 We have added more than 5 new kits, materials, and objects to our Library of Things collection. We are creating the binder with the items available for check out in our Library of Things collection currently.</p> <p>671 The Library will offer community members an opportunity for input on suggested Library of Things items. The suggestion to purchase form will be update to include non-traditional items that are part of the Library of Things collection. (Update Notes) 1/25/2024 We have created a binder of the Library of Things items available for patrons to check out. The Library of Things policy was approved by the Library Advisory Committee and shared with the City Attorney for review. The webpage is being built, publicity is being drafted, and our suggestion to purchase forms are being updated. We are hoping to soft launch in March 2024. This goal will be completed by the end of FY23-24. 10/19/2023 We are in the process of doing this right now. We are going to have a soft launch of the</p>

Goal#	Goal Title	Goal Type	Goal Text	V2040 Strategies	Objectives
-------	------------	-----------	-----------	------------------	------------

program to work out the kinks then will start publicizing and ask for input from the community, which include a suggestion to purchase form option for input.

672 Create a webpage on the Library's website for the Library of Things collection as well as a physical binder catalog of available items for check-out. The binder will have pictures of the items.

(Update Notes)
 1/25/2024 Our Teen Library Intern is finishing adding the last of the Library of Things items to the binder. We webpage is continuing to worked on and almost ready for our soft launch. We are hoping for March 2024 for the soft launch. This goal will be complete by the end of FY23-24. 10/19/2023 The binder is almost complete and ready to go. This will be a consistent project since more items will be added to the Library of Things collection. Our webpage is currently being worked on and will be ready to launch shortly. We are going to have a soft launch to the program to work out kinks.

City of Newport, OR :: Goals

Goal#	Goal Title	Goal Type	Goal Text	V2040 Strategies	Objectives
28	Set Recreation Division standards and continually review progress to address the divisions structural deficit	Ongoing	B3	677 678 679	Align of out-of-city fees with costs to help reduce the subsidies in the facilities and program service areas Departments accounting practices to better track aquatics revenues. (Currently, most aquatics revenues in pass sales are credited to the Recreation Center) Develop a community survey to be repeated every two years to track trend information around marketing, customer satisfaction, operating hours, willingness to pay, etc.
29	Focus on direct cost recovery at the recreation facility level	Ongoing	B3	680 681 682 683	Complete a resource allocation and cost recovery study, assigning prices for programs, rental costs and activities based on community and individual benefit Adopt a policy of cost recovery based on completion of the study Set Department fees based on cost recovery goals with discounts offered to Newport residents , prioritizing access for all community members regardless of household income Adopt changes to pricing strategy as highlighted in the business plan
30	Deliver recreation programs, facilities, and promotion to Newports tourist market	Ongoing	B3	684 685 686 687 688	Partner with the Newport area Chamber of Commerce, Travel Oregon website and the Newport hotel and business community to present a focus on reaching the tourist community Expand on the current and successful hotel partnership with other hotels to feature the aquatic center as a hotel amenity with the Newport Visitors Center for inclusion in marketing materials Develop or invest in aquatic opportunities that provide a tangible tourist draw. Consider birthday party spaces, a climbing wall, a new water slide, etc. Brainstorm with staff to create a unique niche Complete the CAPRA self-evaluation
31	Utilize standards adopted by the CAPRA which provides quality assurance and quality improvement guidance for recreation programs and facilities	Ongoing	B3	689 690 691	Realign the Recreation Superintendents position to allow a greater focus on program planning and implementation by reducing the span of control, particularly the Aquatic facility and programs Consider addition of one full-time FTE for an Administrative Assistant to support the Director, staff and the Parks and Recreation Advisory Committee Enhance coordination of building attendants with work assignments to all Department facilities and not primarily the Recreation Center
32	Work toward a more efficient and less hierarchical organizational structure for the Department	Ongoing	B3	692	Consider a college intern program at a minimal cost to provide paid staffing positions and build a pipeline for filling future full-time vacancies
33	Address challenges related to recruitment and retention of part-time/casual labor	Ongoing	B3	694 695	Aggressively market facility rental opportunities Add an LED, programmable sign on Highway 101 to attract both tourist and increase familiarity with facility location and program opportunities. LED sign should be programmable via remote location, on-line.

Goal#	Goal Title	Goal Type	Goal Text	V2040 Strategies	Objectives
35	Re-invest in recreation facilities	Ongoing	B3 E13	696	Enhance facility wayfinding signs in areas in and around Newport
				697	Develop a Department branding policy
				698	Develop an annual maintenance plan for the facilities, capitalizing on work already done by the City's
36	Ensure affordable access to all community members	Ongoing	B3 E1	699	Public Works Department
				700	Replace the fitness equipment, and other facility amenities as needed and create an equipment asset management plan and reinvestment fund
				701	Evaluate the Department's scholarship program and set policy that fees capture a minimum of 20% scholarship recipients
37	Develop a comprehensive Diversity, Equity, and Inclusion Plan	Ongoing	F5 F7	735	Consult with stakeholders and organizations for assistance and community engagement.
				736	Evaluate existing programs and activities to ensure inclusivity
				737	Complete management DEI training to develop and implement a DEI department action plan.
				738	Emphasis on DEI ♦ Hispanic Community outreach for programs, facility rentals, etc. Partner with Hispanic advocacy groups in Newport, assigning department liaison to meeting monthly
38	Promote, utilize, implement a volunteer program in the Parks System	Ongoing	B3	739	Improve public outreach to identify volunteers and community groups to participate
				740	Complete 1 large volunteer park project in FY 2023-2024
				741	Complete small volunteer work party events once a month (excluding the months of December, January, February)
				742	Identify partnerships and funding sources for potential park projects.
39	Continue to implement the current Park System Plan	Ongoing	B3	748	Apply for 2 large grants for projects in a fiscal year.
				749	Approve a community garden policy and establish 1 new garden program
				750	Agate Beach Neighborhood and Dog Park Rehab Project
40	Complete the funded capital projects from FY 2022-2023	Ongoing	B3	751	Playground improvements at Agate Beach Neighborhood Park and Sam Moore Parkway
				752	Urban Orchard Project
				753	Ocean to Bay Wayfinding and Educational Signage
				754	Agate Beach Staircase Improvements
41	Continue to support and promote the Bee City and Tree City Program	Ongoing	B3	756	Obtain a Tree City Growth Award in 2023
				757	Continue to establish 2 pollinator gardens in 2023
				758	Work with Parks and Recreation Advisory Committee to explore options for implementing a Tree Inventory and Ivy Removal Program in future years
				759	Agate Beach Dog Park - water access and parking lot improvements
42	Identify & Implement achievable projects for FY 2023-2024	Ongoing	B3	760	Betty Wheeler Park - engage with city departments and park stakeholders to develop park rehab plans
				761	Sam Moore Parkway - engage with community stakeholders on future site development. Evaluate and plan for installation of a permanent restroom
				762	Build a Park Standards Manual

City of Newport, OR :: Goals

Goal#	Goal Title	Goal Type	Goal Text	V2040 Strategies	Objectives
32	Improve Department diversity and community outreach	Ongoing	E6	597 (Update Notes) Resources.	Establish a tuition reimbursement program to further staff development through education. 2/6/2024 Project under review with Human
33	Conduct 2-3 pedestrian/ vehicle safety events	Current FY	E6	137 2/6/2024 Unable to conduct pedestrian events due to staffing. Goal advanced to FY 24-25. 138 (Update Notes) due to staffing. Goal advanced to FY 24-25. 139 (Update Notes) New Years. Two more are scheduled for Seafood & Wine Weekend and Memorial Day Weekend. 140 (Update Notes) New Years. Two more are scheduled for Seafood & Wine Weekend and Memorial Day Weekend.	Publish media event, detailing the pedestrian/vehicle safety operation Utilize traffic safety grant to conduct 1 spring event and 1 summer event annually for pedestrian safety 2/6/2024 Unable to conduct pedestrian events Utilize traffic safety grant to conduct 2 high visibility DUII enforcement operations. 2/6/2024 One traffic safety event occurred on Utilize traffic safety grant to conduct 2 distracted driving enforcement operations. 2/6/2024 One traffic safety event occurred on
35	Maintain Police Certification Requirements	Ongoing	E6	526	All officers receive 4 hours de-escalation training.

City of Newport, OR :: Goals

Goal#	Goal Title	Goal Type	Goal Text	V2040 Strategies	Objectives
35	Zero Sanitary Sewer Overflows Throughout City	Ongoing	541		Replace broken sanitary sewer collections piping
			544		Create preventative maintenance standard operating procedure checklists for our collections crew
			(Update Notes)		1/30/2024 PMs are being created in our CMMS
					program. New PMs will be added as equipment is upgraded.
			546		Improve the northside pump station
			2/6/2024		This will be addressed in the WWTP master plan.
			577		Create public awareness program to teach people what is good and bad to put in our collections system.
			(Update Notes)		2/2/2024 Has not been started yet.
			578		Identify and mitigate bacterial sources within City to below State standards at City storm drain outfalls.
			(Update Notes)		1/30/2024 Pending budget approval Retitled under 876.
36	Provide Resilient Water Supply and Distribution to Residents	Ongoing	638		Develop Sanitary Sewer Master Plan (both collection system and treatment facility) to guide short and long-term wastewater planning and project development. Update regularly (5-year cycle).
			2/2/2024		Will be completed in 2024.
			(Update Notes)		
			547		Design and build a replacement Dam on Big Creek.
			(Update Notes)		
			2/7/2024		This is part of Engineering.
			548		Execute flushing of all City distribution piping
					Install resilient HDPE transmission main through City as seismic proof backbone of the Citys water system
			550		Install master meter for underbay crossing
			(Update Notes)		
2/5/2024		This will be included in the Water Master Plan. Installing meters on each side of the crossing will allow us to detect any leaks.			
551		Inspect underbay crossing			
		Construct redundant underbay crossing			
(Update Notes)					
2/5/2024		This is a component of the Water Master Plans. FEMA applications have been submitted for this and several other projects.			
553		Remodel SE 40th St pump station for generator enclosure			
(Update Notes)					
1/26/2024		This will be included in the water master plan.			
567		Implement tank cleaning program where every City water storage tank gets cleaned and inspected annually.			
(Update Notes)		1/29/2024 This process is completed every 3-5 years per AWWA standards.			
569		Maintain raw water pipeline access for entire pipeline.			
(Update Notes)					
1/26/2024		Accessibility to the Siletz pipeline is approximately 95%. The other 5% of the pipeline can be hiked in for inspection. This pipeline right of way is mowed and maintained annually.			
639		Develop water system master plan and update on regular cycle (5-year) to guide short- and long-term planning and project development for the Citys water system.			
(Update Notes)					
1/26/2024					
37	Increase Public Works Operations Employment	Ongoing	554		Develop an effective plan to attract future employees.
			555		Review divisions of public works for areas overburdened with high overtime hours and expand public work force due to the aging system needing more and more maintenance.
			566		Create crossover training program for utility workers to be able to assist other divisions when others are short staffed or in case of emergency.

Goal#	Goal Title	Goal Type	Goal Text	V2040 Strategies	Objectives
38	Improve Public Works - Shops Workplace Environment	Ongoing	556		Create teambuilding plan for crews to learn to depend on each other and work together as a team.
			557		Implement debriefing meetings with senior utility workers on a weekly basis to address in-progress incident status, review of work done, personnel deployment strategies, etc, and effectively manage incident response and maintenance quality and timeliness
			(Update Notes)		2/6/2024 This has become our standard.
			558		Create new hire training process for specific in-house services and specific work that is required per each division. (e.g. equipment use, maintenance, cleaning, work place etiquette)
			559		Implement a conflict resolution process where decisions can be made in a collaborative manner.
			(Update Notes)		2/6/2024 Not formally started. Daily meetings have been collaborative.
41	Engineering Department Efficiency	Ongoing	560		Create safety and collaborative work incentive program
			561		Create Culture of Wellness Incentive Program. This will increase healthy habits and improve employees personal and private lives.
			572		Publish City of Newport Engineering Design and Construction Guidelines and Standards
			573		Develop a program for recording and updating City GIS System with all City Improvements, whether they are by public works staff, private ROW permitted work, Capital projects, or developers. All work shall be documented recorded and archived with reference links to our GIS database
			574		Create digital interdepartmental document tracking system. We need to expedite processing documents through different departments without getting held up or lost in the process.
			575		Centralize and digitalize all Public Works documents. We have archives at the WWTP, WTP, City Shops and Engineering Department. We have digitalized documents in the Engineering Department but need to compile all available resources.
			576		Process easements for all City utilities crossing private property.
			640		Match staffing levels to workload. (Replace vacant positions and determine right size of department to provide City with needed Engineering/Project/Contract Management.
43	City Facility Resiliency	Ongoing	641		Define roles of Engineering and Public Works to maximize efficiency and coordination of tasks.
			642		Define City responsibility and baseline levels of infrastructure and support education relating to best practices of public works infrastructure.
			579		Seismic resiliency of all City buildings
			643		Facility services integration into the CMMS program
			580		Establish and maintain an overall master planning approach to infrastructure systems (water, storm sewer, sanitary sewer, roads) and maintain current (5-years or newer) plans to guide the Citys capital improvement processes.

2024-2025 Department

City of Newport, OR :: Goals

Goal#	Goal Title	Goal Type	Goal Text	V2040 Strategies	Objectives
2	Air service - Developing Rural Air service working with the State of Oregon Department of Aviation	Current FY		A3 A8 A13 C4 C8 C9 C13 F4 309	working with airport committee to identify long term funding for air service.
3	Hangars - Explore ways of development of Hangars	Ongoing		A1 A6 A13 A14 A16 C4 C9 673	Precision Approach Engineering has a conceptual design for layout of more hangars on the north end, west of taxi way alpha. Further discussion is needed for plan.
4	Marketing - Come up with marketing strategies to promote more aircraft flying to Newport	Current FY		C6 C14 798	Providing rider ship numbers and if air service is needed for Newport.
6	Maintenance - Maintaining the airfield to FAA grant assurance standards	Ongoing		A1 C4 F6 675	Construction portion of project will depend on FAA AIP funding.
17	Business - Market areas inside and outside the fence for business park development	Current FY		A6 A13 A14 C3 C4 C8 C9 799	

City of Newport, OR :: Goals

Goal#	Goal Title	Goal Type	Goal Text	V2040 Strategies	Objectives
23	Utilize Electronic Software to Increase Efficiency and Resident Access	Ongoing		<p>778 Utilize ORMS or the Like. responses to public records requests. software and migrate the Newport Municipal Code into an online online management system such as Municode, Qcode, or American Legal Publishing or the like. for Special Event Permits to reflect overhead cost in processing them. Obtain software or make system changes to ensure that any and all fees, licenses, applications, requests or permits can be paid virtually/online via debit, credit card by customers. electronic contract tracking/procurement system with electronic/docuSign capability for all agreements, amendments, applications, approvals, lease, purchase orders etc.</p>	<p>Obtain and migrate all records into a certified electronic records management and retention system such as Laserfiche, 779 Obtain a software tool for 780 Obtain 781 Review and revise application fees 783 Obtain 899 Obtain</p>

Cdd 24-25

City of Newport, OR :: Goals

Goal#	Goal Title	Goal Type	Goal Text	V2040 Strategies	Objectives
51	Establish a set of land use regulations and incentives to complement the Transportation System Plan update and facilitate revitalization of the US 101 / 20 corridors, including the City Center area.	Ongoing		A3 A4 A5 A6 F4 645 646 908	Develop draft updates to the Citys codes to support downtown redevelopment. Create framework for an urban renewal funded business facade improvement program. Utilize outcomes from City Center Revitalization plan to inform funding strategy, which will likely require state and federal dollars, and initiate targeted URA investments
53	Implement Parking Study recommendations adopted by the City Council.	2-5 Years		A14 C1 C8 262 430	Initiate refinements to the Historic Nye Beach Design Review Overlay, as needed. Initiate discussions with Nye Beach businesses on alternatives for managing parking in a sustainable manner. Assess success of Bayfront program following 2024 summer season and adjust, as needed. 910
54	Facilitate Provision of Additional Housing Opportunities within the City	Ongoing		A2 A6 A7 775 776 911	Implement recommendations from the Housing Production Strategy Support HB 4123 committee work and development of a 5-year strategic plan to improve regional capacity to serve homeless individuals. Initiate updates to the Citys SDC Methodology to account for projects in the new Wastewater Master Plan and to allow deferral of SDC payments, if state program is stood up coming out of the 2024 legislative session.
57	Partner with DOGAMI and DLCD on Tsunami Resiliency Initiatives	Ongoing		A13 E5 F4 647	Pursue grant funding to implement beach access resiliency recommendations.
60	Assist BLM and FHWA on Lighthouse Drive Transportation Study	Ongoing		A10 A11 B2 F4 651 777 913	Coordinate with BLM/FHWA on project refinement of Lighthouse to Lighthouse trail connection if FLAP funds are awarded (2024/25 federal funding cycle). Initiate community conversation about project design. Assess right-of-way needs and options along Lighthouse to Lighthouse trail alignment to inform FHWA design, which is planned to start in 2026.
61	Facilitate Acquisition of Additional Land in Big Creek Watershed	Ongoing		A13 B1 B6 456 652	Contact ownership interests within the watershed to ascertain interest in participating in land sales and/or exchanges. Consult with OCCFA and Sustainable Northwest and prepare application to secure USDA, OWEB or other grant funds to supplement city resources for land acquisition. Initiate Big Creek Watershed Forest Assessment if OWEB grant application is approved (April 2022 award timeframe). 457
62	Yaquina Bay Estuary Management Plan Update	Ongoing		B6 C1 C5 F4 F7 458 459 460	Participate on taskforce to update the plan, providing technical expertise and background data relevant to portions of the estuary within the city limits of Newport. Conduct work sessions with City policy-making bodies to keep them informed of the proposed amendments, and assist DLCD with public outreach. Initiate updates to the estuary management chapter of the Newport Comprehensive Plan and Corresponding chapter of the zoning ordinance.
63	Update Newport Unsafe Building Codes	Ongoing		E5 461	Coordinate with Police Departments Code Enforcement staff and State Building Codes Division to develop draft amendments. Conduct work sessions with policymakers to review amendments and update based upon feedback. 462

Goal#	Goal Title	Goal Type	Goal Text	V2040 Strategies	Objectives
65	Implement Recommendations from US 101 Corridor Refinement Plan	Ongoing	A1 A3	463 659 774	Initiate ordinance amendment process. Advance priority urban renewal projects. Complete annexation of unincorporated islands in South Beach.

City of Newport, OR :: Goals

Goal#	Goal Title	Goal Type	Goal Text	V2040 Strategies	Objectives
16	Move the City forward toward greater preparedness and resiliency.	Ongoing	E5	834 835 836	Continue training and data collection for new COOP system. Evaluate further disaster cache needs for the community. Continue to work on disaster planning for the Big Creek Dams
19	Update all emergency plans as required	Ongoing	E5	706 707 Complete City Emergency Operations Plan Update by the end of 2024.	Continue City participation in Natural Hazards Mitigation Plan workgroup. Keep updated other relevant emergency plans such as Community Wildfire Protection Plan, mass care and sheltering plan, & mass evacuation plan, etc. 837
20	Continue Emergency Preparedness and Outreach Programs	Ongoing	E5	708 709	Provide public education for hazard risk mitigation on an ongoing basis. Continue outreach to non-English speaking populations. Continue to work with community groups such as OSU Extension to provide emergency preparedness information. 710 Provide evacuation maps and other resources to the business community to help them prepare for emergencies.

City of Newport, OR :: Goals

Goal#	Goal Title	Goal Type	Goal Text	V2040 Strategies	Objectives
5	Establish New Right-of-Way Permit Application and Payment Process	Ongoing	878		Outline instructions and guidance for obtaining a right-of-way permit. (Update Notes)
			2/7/2024	This information will be provided on the hard-copy application as well as the on-line application. Clear and concise instructions should streamline the process for both applicants and city staff.	
			879		Outline instructions for payment at Finance Department. (Update Notes)
			2/7/2024	The payment for fees for right-of-way permits has been non-existent currently and in the past. We have created a fee schedule for right-of-way permit items that will be implemented soon. Developing a payment procedure with finance will be required. We may look for payment alternatives during the coordination process.	
			880		Outline standard and expedited application review options and cost thereof. (Update Notes)
			2/7/2024	There is a typical review time period for right-of-way permits. As part of the upcoming fee implementation, applicants will be able to request an expedited review period for a set fee. All fees will be summarized on a fee schedule that will be included with the right-of-way application.	
			881		Outline cost of penalty for operating without a permit. (Update Notes)
			2/7/2024	Anyone working within the right-of-way without an approved permit will be subject to a fee per the upcoming implementation of the fees. All fees will be summarized on a fee schedule that will be included with the right-of-way application.	
			882		Finalize new and improved application with existing and new subject fields. (Update Notes)
			2/7/2024	Update the right-of-way form for user friendliest.	
6	Streamline Plan Review Process Between Engineering and Community Development Depts	Ongoing	883		Provide additional instructions and requirements on City website. (Update Notes)
			2/7/2024	Provide some samples of scenarios for right-of-way permits. Utilize an example for both an optimal submittal(s) and sub-par submittal(s). This would provide an applicant with an incentive to expedite their review time.	
			884		Create clear expectations and commitment to process (on record) (Update Notes)
			2/7/2024	Coordinate with Community Development to develop expectations for review times and sequencing of reviews. This would include a commitment from both departments so that we can work in unison to best serve the community.	
			885		Reduce risk of miscommunication through aligning responsibilities (list responsibilities) (Update Notes)
			2/7/2024	Creating a flow chart of what department and their personnel are responsible for certain tasks. This would reduce issues falling through the cracks and serve as a tool to avoid delays in permitting. Additionally, this would help identify accountability for all staff involved.	
			886		Avoid oversight and or project delays (Update Notes)
			2/7/2024	This is similar to objective 885. Creating a flow chart of what department and their personnel are responsible for certain tasks. This would reduce issues falling through the cracks and serve as a tool to avoid delays in permitting. Additionally, this would help identify accountability for all staff involved.	
			887		Avoid unnecessary rework (Update Notes)
			2/7/2024	Internal communication is a must to prevent this. Identify personnel roles for certain tasks so that tasks are repeated by multiple people. This usually results in contradictions that leads to confusion and delays.	
888		Improve throughput time (Update Notes)			
2/7/2024	When the Engineering Department gets fully staffed, it will be a high priority for our department review plans in a timely fashion. Not that it isnt now, but we are trying the best we can. A tool that can be used is having a summary sheet of all permit applications indicating when the initial permit was submitted and when the permit got issued. This would not be a direct indication of our throughput time due the complexity of the application and the abilities of the permit submitters. We could use this information to strive to improve review times and to accurately provide the permit submitters a				

Goal#	Goal Title	Goal Type	Goal Text	V2040 Strategies	Objectives
					timneline for the review.
					889 Enhance public awareness and knowledge of Plan Review process (Update Notes)
					2/7/2024 Provide a flow chart that can be distributed to applicants when they are applying for a permit. This process should also be added to the city's website as well. This would reduce surprises to applicants.
					890 Improve public trust and confidence (Update Notes)
					2/7/2024 Be transparent from the initial permit application intake. Timely communication and concise reviews will result in decreased conflicts during construction. Keeping with your word goes a long way with building trust and confidence.
					891 Increase positive and lasting impressions with community (Update Notes)
					2/7/2024 Friendly, timely, accurate, and consistent interaction with the community goes a long way in developing healthy and productive relationships.
7	Digitize Records in Storage Room and Back Offices to Create Additional Space for New Personnel	Ongoing			893 Determine what records are under 100-year scheduled retention and can be shredded/recycled and digitized and saved to archived project folders. (Update Notes)
					2/7/2024 This is already underway in the 2023-2024 fiscal year however, due to staff shortages, there hasnt been much spare time to make progress.
					894 Determine what records are over 100-year scheduled retention and can be shredded/recycled and digitized and saved to archived project folders. (Update Notes)
					2/7/2024 This is already underway in the 2023-2024 fiscal year however, due to staff shortages, there hasnt been much spare time to make progress.
					896 Keep up with current archiving requirements and any upcoming changes to requirements. (Update Notes) 2/7/2024 Records over 100-year retention (permanent) – official copies must be stored in hard copy or microfilm. Oregon State Archives states that Division 17 will be updated in 2024 and current requirements will be changing for retentions periods over 100 years. The City will be contacted by Oregon State Archives upon the completion of the update.
8	Utilize Student Interns or Other Programs related to Engineering for Temporary Work	Ongoing			897 Reach out to local High School Students that are interested in pursuing engineering as a profession. (Update Notes) 2/7/2024 Reaching out to Lincoln County high school students interested in pursuing part-time work, paid or voluntarily. This would involve tasks that help the engineering department function, such as document scanning and retention or shadowing engineers or technicians.
					898 Utilize the Civil Engineering Cooperative (CECOP) Program. (Update Notes)
					2/7/2024 This is a college-based program for Oregon students attending school to obtain a bachelors degree in civil engineering or surveying. The program is designed for junior and seniors to have the opportunity be selected by private consulting firms and public agencies for temporary employment for a duration of 6-months. If the student gets selected by a private firm their junior year then they have to get selected by a public agency their senior year, or vice-versa. There would be an initial cost to the city to enter the program and the city would pay them a modest wage during that six-month period. From past experience with utilizing the program, the students provide significant value and gives them a perspective from both private and public entities. I have found that the program often leads to permanent employment. This would be of value for the city as these students would enter city at an entry level and develop and advance as their experience develops.

City of Newport, OR :: Goals

Goal#	Goal Title	Goal Type	Goal Text	V2040 Strategies	Objectives
14	Create and implement GFOA Recommended Financial Policies	Ongoing	F1	243	Continue creating recommended polices, minimum of three

City of Newport, OR :: Goals

Goal#	Goal Title	Goal Type	Goal Text	V2040 Strategies	Objectives	
22	Obtain new pumper	Ongoing		E6	149 622 711	Place new apparatus into service and surplus old unit Consider adopting a standard pumper spec consistent with neighboring agencies. complete pre-construction process ensuring the project stays within budget and meets operational needs.
27	Implement facility improvements to improve Department operations.	Ongoing		E6	715 716 717	Ensure the Agate Beach Fire Station/ODF joint facility project continues to move forward effeciently and in a cost-effective manner. Plan and initiate Main Fire Station remodel project by June of 2024. Initiate planning process for relocating the Fire Training Facility to the South Beach Fire Station.
28	Provide a smooth transition to a new Fire Chief	Ongoing	Chief Murphy will be retiring in June of 2024. Additionally, the City Manager is also retiring in July 2024. Establishing a smooth transition to new leadership for the Fire Department will be critical for maintaining the advances the Department has enjoyed over the past 2 years.		838 839 840	Establish a transition plan for the Fire Department that will be implemented and communicated to Department members by June of 2024. Hire an interim or permanent Fire Chief by June 2024. Explore collaboration opportunities with Depoe Bay Fire District and other neighboring agencies.

City of Newport, OR :: Goals

Goal#	Goal Title	Goal Type	Goal Text	V2040 Strategies	Objectives
17	Implement a Revised Citywide Performance Management Process	Current FY		84	Phase II - Implementation
				86	Train management staff on new process and forms
				109	Rollout communications to management and employees
				110	Implement
20	Implement Revised Citywide Safety Program	Ongoing		128	Phase II - Implementation
				129	Train management staff on new process and forms
23	Implement a new Learning Management System	Ongoing	The city currently uses SafePersonnel as its online training platform to administer employee trainings. The city has purchased NeoGov Learn module to transition to in 2024.	901	Purchase NeoGov Learn module
				902	Implementation team identified
				903	Begin implementation with weekly meetings with NeoGov project manager
				904	Identify employee and management training modules
				905	Communicate implementation to management and employees
				906	Train employees on use
907	Assign training modules to all employees				

City of Newport, OR :: Goals

Goal#	Goal Title	Goal Type	Goal Text	V2040 Strategies	Objectives
6	Customize programs and services for our Latinx population	Ongoing		A1 A4 A13 A18 B6 C3 C6 C7 C8 C9 C10 D2 D3 D6 D8 D9 D10 D11 D12 E4 E5 E7 E8 E13 F1 F2 F3 F4 F5 F6 F7 F8 F9 F10 F11	<p>225 Establish consistent bilingual signage throughout the library at the service points, on the library shelf ends, signage throughout the library. 588 Perform a EDI Collection Development and Diversity Audit 669 Create an area for materials that are for services for new and current immigrants along with community members in the Adult Spanish language area. 788 Translate press releases, library signage, marketing materials, and library policies. We are aiming to have 50% of our library publicity translated into Spanish in FY24-25. 789 The Spanish language area for adults will be morphing into a world languages area, which will offer more materials in other languages that are in our community.</p>
9	Library Strategic Plan 2024-2029	Ongoing	Updated the Newport Public Library Strategic Plan, which will expire at the end of 2024 and the goals have successfully been completed. The strategic	A13 A18 B6 C6 C8 C15 D2 D4 D6 D8 D9 D10 D12 E4 E7 E8 E12 F1 F2 F3 F4 F5 F7 F8 F9 F10	<p>790 City Manager approves strategic planning process based on the Library Directors request 791 Collect feedback from the community with paper and electronic surveys available in Spanish, English, and other possibly languages. Collection feedback from the responses and have staff analyze the information. 792 City Council Work Session: introduce the</p>

Goal#	Goal Title	Goal Type	Goal Text	V2040 Strategies	Objectives
			<p>planning process will begin in the spring of 2024 since this process takes more than 6 months to complete.</p>		<p>librarys strategic planning process to City Council and the Mayor.</p> <p>793 Library Staff and Stakeholder Meeting are held. General library operations, service area demographics, library standards, strengths, weaknesses, opportunities, and threats (SWOT) results, and the results of the community feedback survey are shared with the designated stakeholder group and library staff. The stakeholder meeting will be attended by City leadership and a group of representatives from different segments of the community. The staff meeting will be facilitated.</p> <p>794 The Library Director will conduct key informant interviews to gather in-depth feedback for the strategic planning process.</p> <p>795 The Library Director and library staff will develop goals, objectives, and activities to create a final draft of the strategic plan document for the next 5 years.</p> <p>796 The Library Advisory Committee reviews the final strategic plan document. City Council approves the new Library strategic plan.</p> <p>797 The Newport Public Librarys new strategic plan will be published on the Librarys website for the public to view. Publicity and marketing about the strategic plan will be available upon completion.</p>

City of Newport, OR :: Goals

Goal#	Goal Title	Goal Type	Goal Text	V2040 Strategies	Objectives
43	New Goal	Ongoing			
44	Set Recreation Division standards and continually review progress to address the divisions structural deficit	Ongoing	B3	801 802 803	Align of out-of-city fees with costs to help reduce the subsidies in the facilities and program service areas Realign Department accounting practices to better track aquatics revenues. Develop a community survey to be repeated every two years to track trend information around marketing, customer satisfaction, operating hours, willingness to pay, etc.
45	Focus on direct cost recovery at the recreation facility level	Ongoing	B3	804 805 806	Adopt a policy of cost recovery based on completion of the study Set Department fees based on cost recovery goals with discounts offered to Newport residents, prioritizing access for all community members regardless of household income Adopt changes to pricing strategy as highlighted in the business plan
46	Deliver recreation programs, facilities, and promotion to Newports tourist market	Ongoing	B3	807 808 809	Partner with the Newport area Chamber of Commerce, Travel Oregon website and the Newport hotel and business community to present a focus on reaching the tourist community Expand on the current and successful hotel partnership with adding 3 new hotels/motels to feature the aquatic center as a hotel amenity Develop or invest in 1-2 aquatic opportunities that provide a tangible tourist draw. Examples: birthday party spaces, a climbing wall, a new water slide, etc.
47	Work toward a more efficient organizational structure for the Department	Ongoing	B3	810 811	Recruit, hire, and identify office space for a 0.74 FTE for the Administrative Assistant to support the Director, staff and the Parks and Recreation Advisory Committee. Position is budgeted. Enhance coordination of building attendants with work assignments to all Department facilities and not primarily the Recreation Center
48	Address challenges related to recruitment and retention of part-time/casual labor	Ongoing	B3 C3	813	Consider a college intern program at a minimal cost to provide paid staffing positions and build a pipeline for filling future full-time vacancies
50	Ensure affordable access to all community members	Ongoing	B3	815 816	Update scholarship policy to provide maximum use, outreach, and opportunities for facility/family pass Evaluate the Departments scholarship program and set policy that fees capture a minimum of 20% scholarship recipients
51	Develop a comprehensive Diversity, Equity, and Inclusion Plan	Ongoing	F5 F7	817 818 819 820	Consult with stakeholders and organizations for assistance and community engagement. Evaluate existing programs and activities to ensure inclusivity. Complete management DEI training to develop and implement a DEI department action plan. Emphasis on DEI Community outreach for programs, facility rentals, etc. Partner with different advocacy groups (Latinx, LGBTQ+, low-income, etc) in Newport, assigning department liaison to meeting monthly
52	Promote, utilize, implement a volunteer program in the Parks System	Ongoing	B3	821 822 823	Improve public outreach to identify volunteers and community groups to participate Complete 1 large volunteer park project in the current fiscal year. Complete small volunteer work party events once a month (excluding the months of December, January, February)
53	Continue to implement the current Park System Plan	Ongoing	B3	824 825	Identify partnerships and funding sources for potential park projects. Approve a community garden policy and a establish 1 new garden program

Goal#	Goal Title	Goal Type	Goal Text	V2040 Strategies	Objectives
54	Complete the funded capital projects from FY 2023-2024	Ongoing	B3	826 827 828 829 830	Agate Beach Neighborhood and Dog Park Rehabilitation Playground improvements at Agate Beach Neighborhood Park and Sam Moore Parkway Ocean to Bay Wayfinding and Educational Signage Agate Beach Staircase Terminus Improvements Build a Park Standards Manual
55	Continue to support and promote the Bee City and Tree City Program	Ongoing	B3	831 832	Obtain a Tree City Growth Award every 2 years. Establish 2 pollinator gardens in the park system

City of Newport, OR :: Goals

Goal#	Goal Title	Goal Type	Goal Text	V2040 Strategies	Objectives
37	Maintain Accreditation Standards	Ongoing	E6	853	Complete year 1 accreditation standards
38	Enhance Department diversity and community outreach	Ongoing	E6	854 855 864	Work with Police Advisory Committee to conduct three community outreach events. Continue to meet all legislative police reform measures. Conduct one Latinx community event.
39	Conduct two pedestrian/vehicle safety events	Current FY	E6	857 858 859 860	Publish media event detailing the pedestrian/vehicle safety operation. Conduct 1 Spring and 1 Summer event dedicated to pedestrian safety. Conduct 2 high visibility DUII enforcement operations. Conduct 2 distracted driving enforcement operations.
40	Surpass the annual police certification requirements	Ongoing	E6	861 862 863	Exceed the minimum requirement of 8 hours of use of force training annually. Exceed the minimum requirement of 1 hours of ethics training annually. Exceed the minimum requirement of 3 hours cultural diversity training annually.

City of Newport, OR :: Goals

Goal#	Goal Title	Goal Type	Goal Text	V2040 Strategies	Objectives
35	Zero Sanitary Sewer Overflows Throughout City	Ongoing	577		Create public awareness program to teach people what is good and bad to put in our collections system.
				(Update Notes)	2/2/2024 Create an informational flyer for website and or water bill.
			638		Develop Sanitary Sewer Master Plan (both collection system and treatment facility) to guide short and long-term wastewater planning and project development. Update regularly (5-year cycle).
				(Update Notes)	2/2/2024 The WWMP is nearing completion.
			851		Northside Ground Improvements
				(Update Notes)	2/2/2024 Demolition of decommissioned wastewater structures (i.e., trickling filter, digestion facility, and clarifiers). Completing this project prior to the installation of the permanent dechlor system will provide area for chemical delivery truck to turn around.
			852		Dechlorination system upgrade design
				(Update Notes)	2/2/2024 The new design would replace the temporary system and create a permanent building for the dechlor system. The new system would be connected to the wwtp SCADA network.
			875		Update City's Fats, Oils and Grease (F.O.G.) Program
				(Update Notes)	2/7/2024 Update the FOG section of the Sewer Use Ordinance to clarify required installation, maintenance and cleaning of Grease Interceptors and add language of Best Management Practices. Find a FOG Program software to optimize inspection and data management.
36	Provide Resilient Water Supply and Distribution to Residents	Ongoing	876		Stormwater Testing ♦ Microbial Source Tracing (MST) of high bacteria counts.
				(Update Notes)	2/7/2024 Complete MST Pilot Study of Nye Creek to determine if high bacteria counts are from humans, birds or dogs. If pilot study shows that high bacteria count is human caused, then a more robust sampling project of the stormwater sewers that discharge into Nye Creek will need to be implemented. This will allow the City to track what is contaminating the stormwater runoff and alleviate the issue. If bacteria contamination is not human caused, then City can educate the public of the source and provide ways to pick up dog waste (if a large portion is from dogs). If Pilot Study for Nye Creek is successful continue to do MST stormwater testing throughout the City's stormwater sewer in areas that have high bacteria counts. The goal is protecting human health and fix points of contamination into the City's Stormwater Sewer.
			547		Design and build a replacement Dam on Big Creek.
			548		Execute flushing of all City distribution piping
				(Update Notes)	2/6/2024 This is an ongoing process and should be implemented into our CMMS program and sections created in GIS.
			549		Install resilient HDPE transmission main through City as seismic proof backbone of the City's water system
			551		Inspect underbay crossing
				(Update Notes)	2/5/2024 This is a program to be executed as part of the WWMP which is in progress.
			552		Construct redundant underbay crossing
				(Update Notes)	2/5/2024 This is a component of the Water Master Plans. FEMA applications have been submitted for this and several other projects.
639		Develop water system master plan and update on regular cycle (5-year) to guide short- and long-term planning and project development for the City's water system.			
	(Update Notes)	814			
	(Update Notes)	Development of a Forest Management Plan for Big Creek Watershed.			
	(Update Notes)	1/29/2024 The City currently does not have an FMP for City-owned lands in the Big Creek Watershed. We will be completing a LOI (Letter of Interest) in February 2024 for a grant from OHA for this project.			
849		Temporary Clearwell design and build			
	(Update Notes)	2/1/2024 The current Clearwell mastic is at the end of its useful life. The mastic is used to protect the steel edges on the inside and outside of the tank. In order to complete this process, we are required to have a temporary tank in place. The temp tank will have to be large enough to meet the state			

Goal#	Goal Title	Goal Type	Goal Text	V2040 Strategies	Objectives
					regulations for chlorine contact time and provide enough pressure for the water treatment facilities pump to continue to provide water to the city. This is a maintenance project that will happen every 12-14 years.
				900	Source Water Protection Plan (Update Notes)
				2/7/2024	A plan to protect our Source Water. This is in the planning stage,
37	Increase Public Works Operations Employment	Ongoing		554	Develop an effective plan to attract future employees.
				555	Review divisions of public works for areas overburdened with high overtime hours and expand public work force due to the aging system needing more and more maintenance. 566
					Create crossover training program for utility workers to be able to assist other divisions when others are short staffed or in case of emergency.
38	Improve Public Works - Shops Workplace Environment	Ongoing		556	Create teambuilding plan for crews to learn to depend on each other and work together as a team.
				558	Create new hire training process for specific in-house services and specific work that is required per each division. (e.g. equipment use, maintenance, cleaning, work place etiquette) 559
					Implement a conflict resolution process where decisions can be made in a collaborative manner.
				560	Create safety and collaborative work incentive program
				561	Create Culture of Wellness Incentive Program. This will increase healthy habits and improve employees personal and private lives.
43	City Facility Resiliency	Ongoing		579	Seismic resiliency of all City buildings 580
					Facility services integration into the CMMS program 643
					Establish and maintain an overall master planning approach to infrastructure systems (water, storm sewer, sanitary sewer, roads) and maintain current (5-years or newer) plans to guide the Citys capital improvement processes.
46	PW Administration	Ongoing		865	Create SOPs for PW Administration and Operations.
				866	Collaborate all Safety training and documentation for PW with HR.
				867	Work with Finance and CMO to develop checks and balances for verifying data from water meters to ensure accuracy for billing. 877
					an online evaluation system. Assist with creating and implementing

2024-2025 Committee

City of Newport, OR :: Goals

Goal#	Goal Title	Goal Type	Goal Text	V2040 Strategies	Objectives
1	Partnering with Samaritan Health Services and Department of Public Health to promote electronic health inquiry and provide information to patients about local evidenced based programs.	Ongoing	E1 E4	591 592 672 673 674	Review registration/referral process. Explore feasibility of reciprocal agreement in Unite Us contract. 1. Add one more additional evidenced based program to what is being offered. 2. Identify organizations to partner with to offer evidenced-based programs. #3. Deliver presentation to provide to other organizations about lessons learned from Samaritan/NRPA/CCC/ 60+ partnership. 675 #4. Design simplified registration process. 676 #5. Establish Medicaid reimbursement for Falls Prevention EBIs. Explore reimbursement for DPP, Explore Medicare reimbursement.
5	Seek out opportunities to increase diversity, equity and inclusion for the 60+ community	Ongoing	F5	327 329 678	Develop a strategy to identify bilingual/multicultural volunteers. Identify outreach strategies to underserved community members, including low income families, the homeless and indigenous tribes. 677 Create collateral material in both English and Spanish. Create a welcome packet, highlighting the City of Newport 60+ Activity Center, Recreation Center and the Aquatic Center.
27	Improve community engagement to users of the facility	Ongoing	F10	593 594	Create an automated process for renewing memberships. Explore possibilities of a system to provide real time feedback on activities and events.
29	Ensure the 60+ Activity Center policies and procedures goals are current and complete.	Ongoing		679 680 681 New Objective	#1 Identify workgroup members. #2 Review all current 60+ Activity Center policies and procedures. New Objective 682
30	Greeter Program	Ongoing		683 684 685 New Objective	#1 Welcome everyone regardless of abilities, self-identification, primary language, and income level. #2 Sign-up volunteers for the greeter opportunities. New Objective 686 #4 Provide information session for the Greeter Program on a quarterly basis.

City of Newport, OR :: Goals

Goal#	Goal Title	Goal Type	Goal Text	V2040 Strategies	Objectives
16	Air service Development for Rural Air service for Newport.	Ongoing			662 City Administration held several meetings with the Port of Newport, Lincoln County, and Economic Development Alliance of Lincoln County to discuss air services challenges. The biggest hurdle to get over is putting long term funding in place. Without a long-term funding plan in place to help subsidize service rural air careers will not be successful for the long term.
17	Explore building more hangars.	Ongoing			667 Currently one space is left to lease on the airport for land lease. This area is south of the T-hangars and is ready to take another T-hangar development. City Administration has been in talks with a private developer, but does not have a commercial land lease for inside the fence. Administration is working on developing a land lease for commercial developers wanting to build commercial hangars in the future. Airport staff is working with engineers for best lay out of hangars on the north end. More Hangars will bring more revenue for airfield and tax income for Lincoln County.
21	Develop a commercial lease for the Airport Operations Ares (AOA).	Ongoing	Develop a commercial lease for the Airport Operations Ares (AOA).		729 New Object Identify areas for businesses to build and/or operate on the airfield. Identify requirements, work with community development, to determine aviation businesses allowed and permit requirements in the AOA. Fire approval requirement for commercial business. Objective looking to assign a leasing agent once the other items are established by the end of Fiscal year 24/25.
22	Solar Farm Grant funding.	Ongoing	To obtain grant funding for solar energy for airport by 2025. Unless feasibility study says otherwise		730 Present HMMH findings to Airport Committee and City Council.
23	Automobile parking plan.	Ongoing	Identify where potential level 2 charging posts might be located. Identify grants to facilitate the installation of electrical power charging stations. Identify future parking area. All within a year, City initiated.		731 Identify where potential level 2 charging posts might be located. Identify grants to facilitate the installation of electrical power charging stations. Identify future parking area. All within a year, City initiated.
24	Partner with Federal, State, and Local agencies for emergency preparedness operations at airport.	Ongoing	Identify parties, Federal, State, and Local. Responsibility and contact information. Update the Emergency Plan for the airport. By September 2024. Obtain funding from FEMA for large EOP building.		732 Identify parties, Federal, State, and Local. Responsibility and contact information. Update the Emergency Plan for the airport. By September 2024. Obtain funding from FEMA for large EOP building.
25	Identify the benefits airport provides to private and public.	Ongoing	Airport is a benefit for the people of Newport. Rents and leases provide offset in operational cost for the city. General benefits of airport to local community. General benefits to leases, aviation users/business aspect. Breakdown of airport funding from city general fund and airport users.		733 Airport is a benefit for the people of Newport. Rents and leases provide offset in operational cost for the city. General benefits of airport to local community. General benefits to leases, aviation users/business aspect. Breakdown of airport funding from city general fund and airport users.
26	Establish Information package about the	Ongoing	Develop brochure to hand to citizens about the benefit of the airport. By May 2024. Identify a public		734 Develop brochure to hand to citizens about the benefit of the airport. By May 2024. Identify a public event at the airport.

Goal#	Goal Title	Goal Type	Goal Text	V2040 Strategies	Objectives
27	airport Complete trail from Airport to SW 40th street	Ongoing	event at the airport. Work with Community Development identify property need, easements, and rights of ways	735 rights of ways	Work with Community Development identify property need, easements, and

City of Newport, OR :: Goals

Goal#	Goal Title	Goal Type	Goal Text	V2040 Strategies	Objectives
1	Continue issuance of a Comprehensive Annual Financial Reports (CAFR) for the fiscal year audits	Ongoing		119 audits	Continue issuance of a Comprehensive Annual Financial Reports (CAFR) for the fiscal year
2	Develop and document internal controls with continuous review	Ongoing		286	Review and approve internal controls - annually.
4	Room Tax Auditing Program	Ongoing		122	Investigate and possibly engage via an Intergovernmental Agreement with State of Oregon to administer the Room Tax program, includes filing enforcement, collections, and auditing.
5	Develop Popular Annual Financial Report (PAFR)	Ongoing		123	Develop a Popular Annual Financial Report (PAFR)

City of Newport, OR :: Goals

Goal#	Goal Title	Goal Type	Goal Text	V2040 Strategies	Objectives
12	Invest in Digital Advertising	Ongoing		A13	651 Track digital marketing analytics to improve the footprint of digital advertising through targeting software and geo-tagging
13	Promote Outdoor Advertising	Ongoing			652 Consider the creation of an outdoor attraction in each district, potentially for photo opportunities for visitors like a painting of sea lions. Install at least one site in Nye Beach this fiscal year, for photos.
14	Increased Beautification	Ongoing			653 Utilize committee resources to assist in beautification efforts for declining properties to promote tourism.
15	Increased Marketing of Offseason Events	Ongoing			728 Target marketing efforts and dollars to promoting offseason events during the December, January, February periods.

City of Newport, OR :: Goals

Goal#	Goal Title	Goal Type	Goal Text	V2040 Strategies	Objectives
6	Library Policy Development and Review	Ongoing		F1 F2 F3 F9 F10 F11	422 Library Advisory Committee will review development of library policies and review existing library policies under an EDI lens. The board will continue to review 1-3 policies per meeting until all of the policies have been reviewed, and revised if necessary.
7	Library Advisory Committee Yearly Planning Session and Board Retreat	Ongoing		A13 A18 C3 C8 C9 D3 D4 D5 D8 D9 D10 D11 D12 E4 E7 E8 F1 F2 F3 F4 F5 F7 F8 F9 F10 F11	711 The Library Advisory Committee will have a yearly planning session and board retreat.
9	The Newport Public Library Strategic Plan 2024-2029	Current FY	The Newport Public Library Strategic Plans planning process for 2024-2029 will begin in the spring of 2024 and will finish in early FY2024-2025.	A13 A18 C3 C7 C8 C9 D2 D3 D4 D5 D8 D9 D10 D11 D12 E4 E7 E8 E12 E13 F1 F2 F3 F4 F5 F7 F8 F9 F10 F11	713 The Newport Public Library Advisory Committee will approve to begin the Newport Public Library Strategic Plan 2024-2029 planning process. 714 The Newport Public Library Advisory Committee will select two board members to be representatives involved with the planning process. These two representatives will be part of the Stakeholder group. 715 City Manager will approve the Library Director starting the planning process for the Newport Public Library Strategic Plan 2024-2029. 716 The Library Advisory Committee will participate and complete the paper or electronic library strategic plan survey, which will collect feedback. 717 The two library board representatives will be part of the Stakeholder group and will attend library strategic plan related meetings. The Stakeholder meeting will be attended by City leadership and a group of representatives from different segments of the community. The staff and stakeholder meetings will be facilitated by the Newport Public Library Director. General library operations, service area

Goal#	Goal Title	Goal Type	Goal Text	V2040 Strategies	Objectives
					<p>demographics, library standards and strengths, weaknesses, opportunities, and threats (SWOT) results, and the results of the community feedback survey will be shared with designated stakeholder group and library staff.</p> <p>721 The Newport Public Library Advisory Committee reviews the Newport Public Library Strategic Plan 2024-2029 and approves.</p> <p>722 Newport City Council approves the Newport Public Library Strategic Plan 2024-2029.</p>

City of Newport, OR :: Goals

Goal#	Goal Title	Goal Type	Goal Text	V2040 Strategies	Objectives
44	Monitor and support implementation of major planning documents for the Department of Parks and Recreation	Ongoing	B3	687 688 689 691 692	<p>Parks Master Plan: Liaison(s) will meet with city staff to review progress of all PMP projects and brief committee</p> <p>Determine 1-3 "focus projects" for which the committee will undertake advocacy and attempt to identify funding avenues</p> <p>Present findings to city council</p> <p>Work with city staff and parks foundation to identify funding sources for focus project(s)</p> <p>Follow up as necessary on projects recommended in previous fiscal years: completion of Ocean to Bay Trail signage, South Beach Marina Non-Motorized Boat Launch & Access Improvements, North Newport Neighborhood Park, etc.</p> <p>Parks and Rec Business Plan: Liaison(s) will meet with Parks/Rec director to review implementation of plan recommendations and will report to committee</p> <p>1-3 items from the plan to advocate for</p> <p>Review recommendations in the plan related to reducing departmental reliance on the City's general fund and, with staff and city council, propose a plan for moving ahead.</p> <p>one briefing from committee liaison to Vision 2040 program</p>
					690 693 694 695
45	Work with the Parks and Recreation Foundation to secure funding for priority projects.	Ongoing	B3	696 697 698	<p>Working with staff and the committee, identify priority projects for external funding make those recommendations to Foundation</p> <p>Work with City staff to identify processes for grant writing</p> <p>Partner with the Foundation to identify potential sources of funds, including charitable gifts, fundraising events, and grants</p>
46	Incorporate DEI training and awareness into committee and departmental operations	Ongoing	F5	699 701 702 703	<p>Review existing committee DEI plan</p> <p>Identify a DEI training that would be appropriate for the committee schedule one monthly meeting as a DEI training day</p> <p>Provide feedback to City staff in development of the departmental DEI Plan</p> <p>Diversify committee membership as seats open up on the committee</p> <p>Either via agenda items of the full committee or an ad hoc subcommittee, explore additional steps the committee might take, including potential trainings and review and evaluation of departmental policies and procedures.</p>
47	Coordinate with other committees on items of mutual interest	Ongoing	F7	704 705 707	<p>Meet once a year with the Bike/Pedestrian Advisory Committee on issues of joint concern</p> <p>Schedule one meeting agenda item in which the 60+ advisory committee/director briefs Parks & Rec committee discuss items of mutual concern</p> <p>Center and board, solicit additional feedback from the 60+ community on how we can better serve their needs via a survey.</p> <p>Invite two to four outside groups dealing with outdoor or recreation activities to committee meetings to discuss items of mutual interest.</p>
					700 706
48	Ensure the committee is prepared in its role as the City's Tree Board and evaluate other potential Tree Board models.	Ongoing	B3	708 709 710	<p>Hold a training on Tree Board responsibilities and procedures</p> <p>Work with city staff to identify and evaluate Tree Board models</p> <p>Transition to new Tree Board model with separate board</p>

City of Newport, OR :: Goals

Goal#	Goal Title	Goal Type	Goal Text	V2040 Strategies	Objectives
1	Enhance Community Relations	Ongoing		E6 450 723 724	Hold a public meeting to solicit public input regarding police services, conduct and programs. Staff a booth at community event such as County Fair and/or National Night Out. Continue to implement the action plan from the results of the 2021 Newport Community Police Survey.
3	Analyze police response to Lincoln County Schools	Ongoing		E6 459 460	Review available resource and alternative to police response to schools. Review school district/police and community programming.
4	Review Police response to mental health crisis	Ongoing		E4 E6 461	Review police response to mental health crises in schools and in the community.

City of Newport, OR :: Goals

Goal#	Goal Title	Goal Type	Goal Text	V2040 Strategies	Objectives
1	Continue Efforts Toward Making Newport an Arts and Cultural Destination	Ongoing		A1 D12	<p>646 Work with the Discover Newport Committee, and Greater Newport Chamber of Commerce to collaborate on promoting arts opportunities, in the City of Newport, through their marketing efforts and funds, and determine organizations interested in promoting public art.</p> <p>648 Revise art marketing materials such as brochures for the City/Finish creation of a public art website/social media site.</p> <p>649 Work with the South Beach Urban Renewal Agency to create public art and wayfinding.</p> <p>725 Ensure that all public art is properly labeled and identified.</p> <p>726 Clarify existing maintenance policy of the City for public art and schedule of ongoing maintenance for public art.</p> <p>727 The Public Arts Committee will support the Art Seen rotating art sculpture program as an ongoing program, and will facilitate, advertise and support it.</p>

City of Newport, OR :: Goals

Goal#	Goal Title	Goal Type	Goal Text	V2040 Strategies	Objectives
7	Annual funding for Retirement fund	Ongoing	F1	275	Retirement trustee has recommended sufficient funding in order to have the fund fully funded within 10 years. For the 2021-22 Fiscal Year \$396,143 been recommended.



Meeting Date: February 12, 2024

Title: Report on Committee Structure

Prepared by: Erik Glover, Assistant City Manager/City Recorder

Recommended Motion: None, informational only.

Background Information:

In October 2023, Staff conducted an analysis/comparison of other jurisdictions of similar scope and size. The goal was to learn how the City incorporated committee and workgroup structure, in their organizational fit. Through much of 2023, staffing challenges have been detailed, and the time staff need to accomplish day to day tasks related to providing efficient and effective public services outside of the addition of annual goals has been referenced.

Much like salary studies, where a City compares its financial compensation to a market average. Staff wondered what a review of Newport’s committee/workgroup structure as compared to a market average would look like. Included in the body of this report is an analysis of that data for Council consideration.

For the preparation of this staff report, staff performed a review of the committees, commissions, agencies and work groups maintained/staffed by the organization, to arrive at an approximate number for Council consideration. These entities all provide similar scope and services to the City of Newport, with resident populations in the same range.

- Independence- 10 Committees including Council- 10,170 population
- Astoria- 10 Committees including Council-10,256 population
- Sweet Home- 11 Committees including Council-10,156 population
- Cottage Grove- 7 Committees including Council-10,729 population
- Baker City- 10 Committees including Council-10,263 population
- Monmouth- 9 Committees including Council-11,583 population
- Lincoln City- 8 Committees including Council-10,134 population
- Newport- 20 Committees including Council-10,755 population
- Florence- 9 Committees including Council-9,561 population

Not included in data set, due to data being outside range.

- Corvallis- 17 including Council-59,434 population
- Stayton- 6 Committees including Council-8,326 population
- Dallas-9 committees including Council- 17,836 population

City	Committee #	Population	Comm Per Population
Committee Council Per Population			
Independence	10	10170	1017
Astoria	10	10256	1025.6
Sweet Home	11	10156	923.2727273
Cottage Grove	7	10729	1532.714286
Baker City	10	10263	1026.3
Monmouth	9	11583	1287
Lincoln City	8	10134	1266.75
Florence	9	9561	1062.333333
Total	74	82852	1119.621622
	8.222222222	10356.5	1259.574324
Newport	20	10755	537.75
Struck due to outlying data			
Stayton	6	8,326	1387.666667
Corvallis	17	59,434	3496.117647
Dallas	9	17836	1981.777778

From a review of the included data, Newport has 20 Committees compared to the market average of 8.22, a population of 10,755 compared to 10,356 market average, and a committee count per population of 1 committee per 537.75 population, compared to a committee count of 1 committee per 1,259.57 population. In summation, it would appear Newport has at least double the amount of committees/workgroups, as compared to the market average.

Additional data which may be of interest would be the count of committees per organization FTE.

A more detailed/specific time study, may also be of interest.

It has been indicated that quorum amongst various committees has proved challenging on many occasions. Given the advisory nature of committees/workgroups this means that decisions relying on committee action add significant amounts of time/delay to the process from commence to completion, and subsequent final Council or administrative decision. In some instances, a decision or recommendation has to go through multiple committees before it makes a final arrival to the City Council, or Admin Staff for a final decision. If a quorum cancellation is experienced once or twice, this further delays the process. It seems that in many instances following Covid-19, committee vacancies have to be posted numerous times to result in zero to one or two applicants. Whether that may be a lack of interest, or a lack of capacity given other obligations folks have, is unknown. In addition, given committees/work groups are public bodies in public meetings, agendas, public meeting notices, meeting staffing time, pre-work, follow up, communication, coordination, and often after hours work services have to be performed.

As a general rule, a non-Council/non Planning Commission committee staffer likely spends 2.5 hours a month in a committee meeting, a half hour on meeting prep/setup, three hours a month on packet composition/preparation for the meeting including coordination, and a half hour on public notice

distribution, 1.5 hours on minutes production, or roughly 8 hours a month, on average. Other specialized engagements of course increase the time required.

Another aspect related to committee structure, recruiting and retention efforts of the City. While some committee meetings happen during the day time hours, as a general rule, the City has been working towards shifting committee meetings to evening hours, to the extent the committee will be able to attend them. This is done largely to allow for the widest possible public involvement, after other daily obligations. One particular challenge that arises from this effort is staff time required, after the standard work day. In many cases a staff member may have the ability to provide the time from the end of standard work day, to the end of a committee meeting. However, it may not work for a wide subsection of the potential employee population who may have other personal and professional obligations, such as those attending night school, volunteer pursuits, household/familial obligations (school functions, childcare/animal care difficulties, costs etc.). It does raise the question how this fits into recruitment, and retention efforts of the City of Newport.

This report is included for Council consideration and possible action. One possible action would be for the Council to request further study into this subject. From a 10,000 foot view, it would appear that committees may have certain overlap and realignment may be possible, and/or a transition in how the work is carried out, whether becoming a Council or staff decision. Further, it seems from a cursory review, there may be benefits in spent time by staff which could be reallocated to other tasks, and perhaps even assist in recruiting and retention efforts to ensure a wide community population can work at the City. Some of these potential applicants, may decide to not apply once they learn of the after hours obligations of their position, or leave the City once they determine that item is a barrier for them.

Fiscal Notes: None

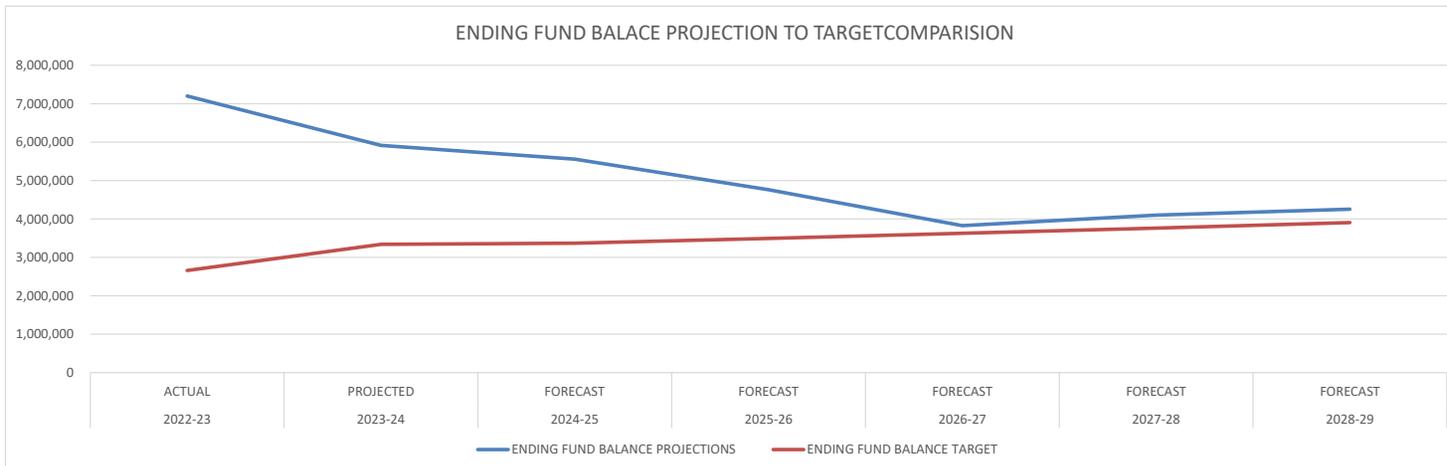
Alternatives: None recommended

Attachments:

City of Newport

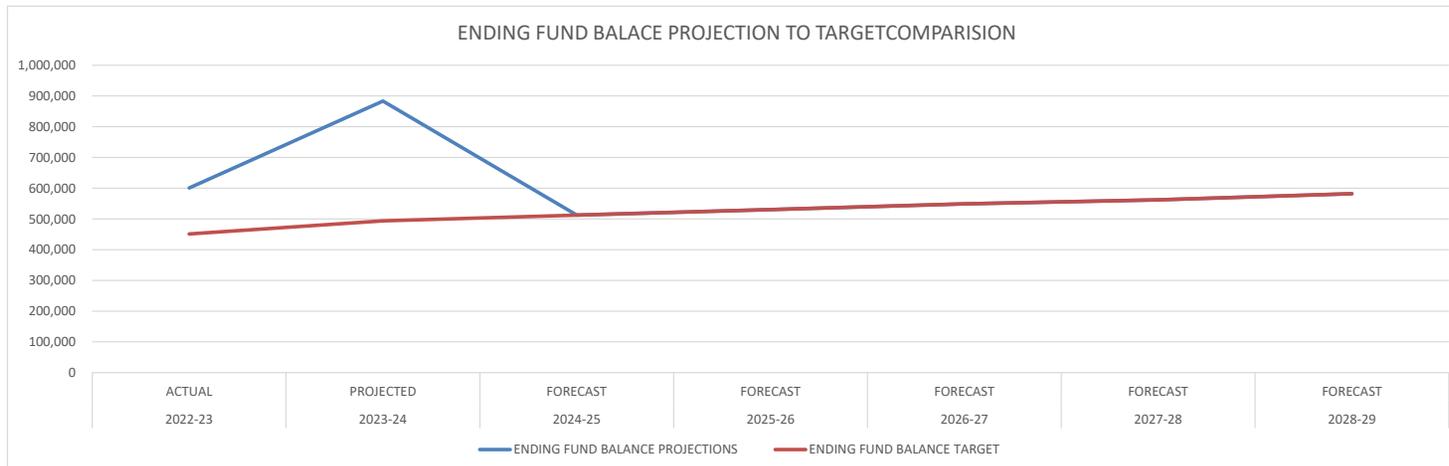
Preliminary Five-Year Forecast Financial Projections as of 01/31/24

GENERAL FUND INCOME STATEMENT	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 FORECAST	2025-26 FORECAST	2026-27 FORECAST	2027-28 FORECAST	2028-29 FORECAST
BEGINNING FUND BALANCE	\$ 6,424,222	\$ 7,197,788	\$ 5,913,539	\$ 5,555,386	\$ 4,757,623	\$ 3,824,783	\$ 4,099,406
REVENUES							
PROPERTY TAXES	\$ 7,900,135	\$ 7,984,476	\$ 8,218,010	\$ 8,458,551	\$ 8,706,307	\$ 10,279,974	\$ 10,582,373
OTHER TAXES	\$ 3,905,391	\$ 4,269,221	\$ 4,417,478	\$ 4,570,942	\$ 4,729,796	\$ 4,894,228	\$ 5,064,431
FRANCHISES	\$ 1,105,020	\$ 1,132,440	\$ 1,172,075	\$ 1,213,098	\$ 1,255,556	\$ 1,299,501	\$ 1,344,983
FEDERAL SOURCES	\$ 1,071,131	\$ 594,140	\$ -	\$ -	\$ -	\$ -	\$ -
STATE SOURCES	\$ 226,044	\$ 181,303	\$ 167,243	\$ 173,401	\$ 179,788	\$ 186,410	\$ 193,277
MISCELLANEOUS SOURCES	\$ 750,605	\$ 668,144	\$ 680,026	\$ 700,196	\$ 720,970	\$ 742,368	\$ 764,409
SERVICES PROVIDED FOR	\$ 1,565,954	\$ 1,652,084	\$ 1,709,907	\$ 1,769,754	\$ 1,831,695	\$ 1,895,804	\$ 1,962,158
FEES, FINES & FORFEITURES	\$ 546,937	\$ 538,892	\$ 544,737	\$ 550,846	\$ 557,226	\$ 563,883	\$ 570,823
INVESTMENTS	\$ 247,219	\$ 100,000	\$ 103,500	\$ 107,123	\$ 110,872	\$ 114,752	\$ 118,769
MISCELLANEOUS	\$ 149,227	\$ 63,231	\$ 63,231	\$ 63,231	\$ 63,231	\$ 63,231	\$ 63,231
LOAN REVENUE	\$ -	\$ -	\$ 143,080	\$ 137,824	\$ 132,568	\$ 127,312	\$ 122,056
TRANSFER FROM OTHER FUNDS	\$ 382,517	\$ 226,123	\$ 210,847	\$ 218,227	\$ 225,865	\$ 233,770	\$ 241,952
TOTAL REVENUE	\$ 17,850,178	\$ 17,410,054	\$ 17,430,134	\$ 17,963,192	\$ 18,513,874	\$ 20,401,233	\$ 21,028,462
EXPENDITURES							
PERSONNEL SERVICES - WAGES & SALARIES	\$ (5,888,354)	\$ (6,055,395)	\$ (6,341,446)	\$ (6,563,397)	\$ (6,793,116)	\$ (7,030,875)	\$ (7,276,955)
PERSONNEL SERVICES - BENEFITS & TAXES	\$ (2,596,067)	\$ (3,219,785)	\$ (3,370,419)	\$ (3,530,382)	\$ (3,699,303)	\$ (3,877,765)	\$ (4,066,392)
MATERIALS & SERVICES	\$ (3,452,317)	\$ (4,931,281)	\$ (5,193,942)	\$ (5,379,781)	\$ (5,572,326)	\$ (5,771,824)	\$ (5,978,527)
CAPITAL OUTLAY	\$ (143,545)	\$ (385,013)	\$ (392,713)	\$ (400,568)	\$ (408,579)	\$ (416,750)	\$ (425,085)
DEBT SERVICE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OPERATIONAL EXPENDITURES	\$ (12,080,283)	\$ (14,591,474)	\$ (15,298,521)	\$ (15,874,127)	\$ (16,473,324)	\$ (17,097,214)	\$ (17,746,960)
TRANS. OUT TO OTHER FUNDS-OPERATIONS	\$ (3,680,621)	\$ (3,196,706)	\$ (2,188,865)	\$ (2,660,417)	\$ (2,746,459)	\$ (2,801,934)	\$ (2,899,784)
TRANS. OUT TO OTHER FUNDS-DEBT	\$ (4,040)	\$ (9,321)	\$ -	\$ -	\$ -	\$ -	\$ -
TRANS. OUT TO OTHER FUNDS-RESERVE	\$ (526,056)	\$ (287,801)	\$ (275,401)	\$ (200,401)	\$ (200,401)	\$ (200,401)	\$ (200,401)
TRANS. OUT TO OTHER FUNDS-CAPITAL PROJ.	\$ (785,613)	\$ (25,000)	\$ (25,500)	\$ (26,010)	\$ (26,530)	\$ (27,061)	\$ (27,602)
INTERFUND LOANS	\$ -	\$ (584,000)	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	\$ (17,076,613)	\$ (18,694,302)	\$ (17,788,287)	\$ (18,760,955)	\$ (19,446,714)	\$ (20,126,610)	\$ (20,874,747)
NET REVENUE	\$ 773,565	\$ (1,284,248)	\$ (358,153)	\$ (797,763)	\$ (932,840)	\$ 274,623	\$ 153,715
ENDING FUND BALANCE	\$ 7,197,788	\$ 5,913,539	\$ 5,555,386	\$ 4,757,623	\$ 3,824,783	\$ 4,099,406	\$ 4,253,121
22% EFB TARGET	\$ 2,657,662	\$ 3,338,604	\$ 3,365,675	\$ 3,492,308	\$ 3,624,131	\$ 3,761,387	\$ 3,904,331
OVER (UNDER) TARGET	\$ 4,540,125	\$ 2,574,935	\$ 2,189,712	\$ 1,265,315	\$ 200,652	\$ 338,019	\$ 348,790



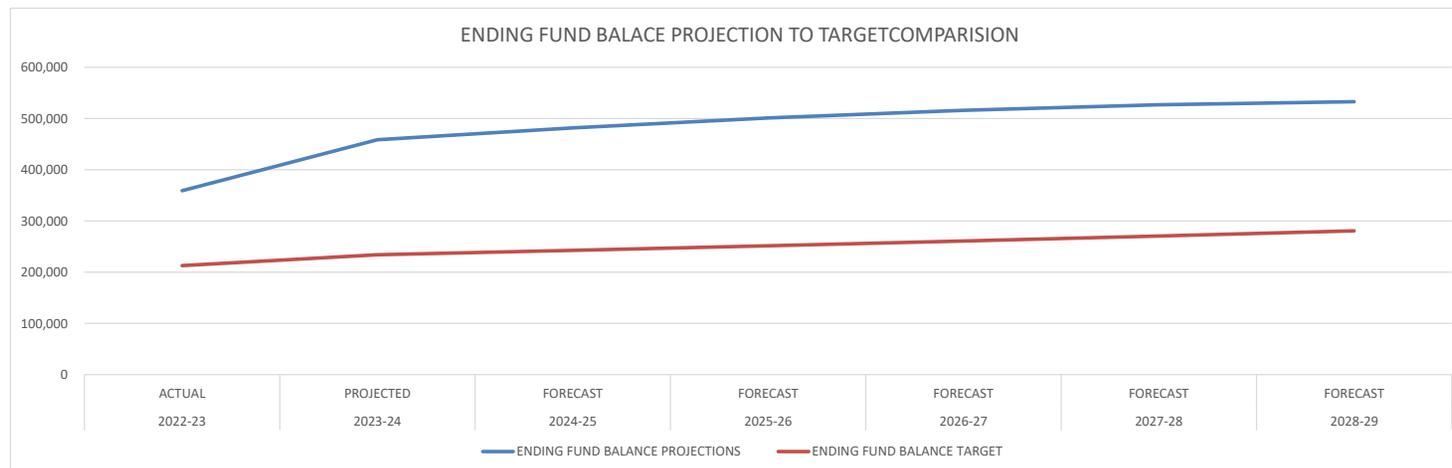
RECREATION FUND INCOME STATEMENT	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 FORECAST	2025-26 FORECAST	2026-27 FORECAST	2027-28 FORECAST	2028-29 FORECAST
BEGINNING FUND BALANCE	\$ 590,085	\$ 600,366	\$ 883,296	\$ 512,526	\$ 530,495	\$ 549,006	\$ 562,213
REVENUES							
PROPERTY TAXES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER TAXES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FRANCHISES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FEDERAL SOURCES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
STATE SOURCES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MISCELLANEOUS SOURCES	\$ 22,250	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
SERVICES PROVIDED FOR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FEES, FINES & FORFEITURES	\$ 687,029	\$ 662,231	\$ 685,409	\$ 709,398	\$ 734,227	\$ 759,925	\$ 786,523
INVESTMENTS	\$ 15,921	\$ 10,000	\$ 10,100	\$ 10,201	\$ 10,303	\$ 10,406	\$ 10,510
MISCELLANEOUS	\$ 8,631	\$ 48,819	\$ 48,819	\$ 48,819	\$ 48,819	\$ 48,819	\$ 48,819
LOAN REVENUE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TRANSFER FROM OTHER FUNDS	\$ 1,954,161	\$ 1,900,635	\$ 1,310,554	\$ 1,759,081	\$ 1,821,521	\$ 1,852,805	\$ 1,925,860
TOTAL REVENUE	\$ 2,687,991	\$ 2,646,685	\$ 2,079,882	\$ 2,552,499	\$ 2,639,871	\$ 2,696,955	\$ 2,796,712
EXPENDITURES							
PERSONNEL SERVICES - WAGES & SALARIES	\$ (1,005,513)	\$ (1,113,619)	\$ (1,149,223)	\$ (1,189,446)	\$ (1,231,076)	\$ (1,274,164)	\$ (1,318,760)
PERSONNEL SERVICES - BENEFITS & TAXES	\$ (256,114)	\$ (305,631)	\$ (315,124)	\$ (326,153)	\$ (337,569)	\$ (349,384)	\$ (361,612)
MATERIALS & SERVICES	\$ (738,902)	\$ (805,085)	\$ (844,097)	\$ (873,878)	\$ (904,761)	\$ (909,288)	\$ (942,502)
CAPITAL OUTLAY	\$ (49,947)	\$ (20,700)	\$ (21,114)	\$ (21,536)	\$ (21,967)	\$ (22,406)	\$ (22,854)
DEBT SERVICE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OPERATIONAL EXPENDITURES	\$ (2,050,475)	\$ (2,245,035)	\$ (2,329,558)	\$ (2,411,013)	\$ (2,495,373)	\$ (2,555,242)	\$ (2,645,729)
TRANS. OUT TO OTHER FUNDS-OPERATIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TRANS. OUT TO OTHER FUNDS-DEBT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TRANS. OUT TO OTHER FUNDS-RESERVE	\$ -	\$ (10,000)	\$ (10,200)	\$ (10,404)	\$ (10,612)	\$ (10,824)	\$ (11,041)
TRANS. OUT TO OTHER FUNDS-CAPITAL PROJ.	\$ (627,236)	\$ (108,720)	\$ (110,894)	\$ (113,112)	\$ (115,375)	\$ (117,682)	\$ (120,036)
INTERFUND LOANS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	\$ (2,677,711)	\$ (2,363,755)	\$ (2,450,652)	\$ (2,534,530)	\$ (2,621,360)	\$ (2,683,748)	\$ (2,776,805)
NET REVENUE	\$ 10,280	\$ 282,930	\$ (370,770)	\$ 17,969	\$ 18,511	\$ 13,207	\$ 19,907
ENDING FUND BALANCE	\$ 600,366	\$ 883,296	\$ 512,526	\$ 530,495	\$ 549,006	\$ 562,213	\$ 582,120

22% EFB TARGET	\$ 451,104	\$ 493,908	\$ 512,503	\$ 530,423	\$ 548,982	\$ 562,153	\$ 582,060
OVER (UNDER) TARGET	\$ 149,261	\$ 389,388	\$ 23	\$ 72	\$ 24	\$ 59	\$ 59



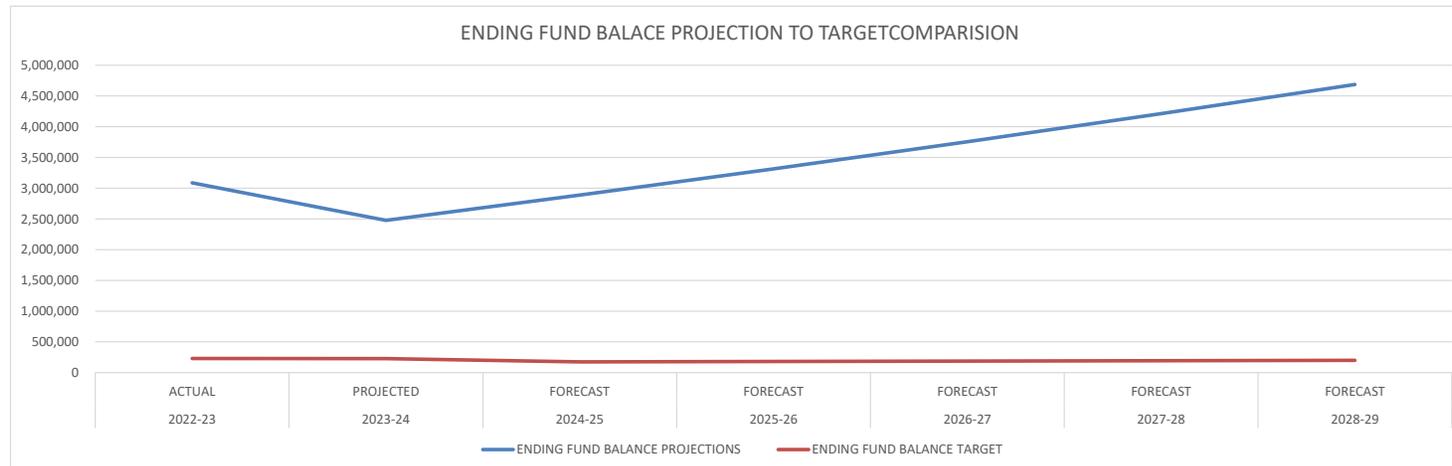
AIRPORT FUND INCOME STATEMENT	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 FORECAST	2025-26 FORECAST	2026-27 FORECAST	2027-28 FORECAST	2028-29 FORECAST
BEGINNING FUND BALANCE	\$ 317,017	\$ 358,990	\$ 458,607	\$ 481,576	\$ 500,807	\$ 515,976	\$ 526,735
REVENUES							
PROPERTY TAXES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER TAXES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FRANCHISES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FEDERAL SOURCES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
STATE SOURCES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MISCELLANEOUS SOURCES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SERVICES PROVIDED FOR	\$ 30,704	\$ 30,704	\$ 30,704	\$ 30,704	\$ 30,704	\$ 30,704	\$ 30,704
FEES, FINES & FORFEITURES	\$ 646,385	\$ 681,342	\$ 704,564	\$ 728,592	\$ 753,456	\$ 779,183	\$ 805,804
INVESTMENTS	\$ 98,288	\$ 16,000	\$ 16,480	\$ 16,974	\$ 17,484	\$ 18,008	\$ 18,548
MISCELLANEOUS	\$ 10,291	\$ 17,030	\$ 17,030	\$ 17,030	\$ 17,030	\$ 17,030	\$ 17,030
LOAN REVENUE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TRANSFER FROM OTHER FUNDS	\$ 348,853	\$ 462,465	\$ 372,046	\$ 385,068	\$ 398,545	\$ 412,494	\$ 426,932
TOTAL REVENUE	\$ 1,134,522	\$ 1,207,541	\$ 1,140,824	\$ 1,178,369	\$ 1,217,219	\$ 1,257,419	\$ 1,299,018
EXPENDITURES							
PERSONNEL SERVICES - WAGES & SALARIES	\$ (203,223)	\$ (187,414)	\$ (194,712)	\$ (201,527)	\$ (208,580)	\$ (215,881)	\$ (223,437)
PERSONNEL SERVICES - BENEFITS & TAXES	\$ (126,072)	\$ (136,187)	\$ (140,296)	\$ (145,206)	\$ (150,288)	\$ (155,549)	\$ (160,993)
MATERIALS & SERVICES	\$ (593,435)	\$ (586,224)	\$ (610,468)	\$ (636,577)	\$ (663,837)	\$ (692,300)	\$ (722,021)
CAPITAL OUTLAY	\$ (44,405)	\$ (153,000)	\$ (156,060)	\$ (159,181)	\$ (162,365)	\$ (165,612)	\$ (168,924)
DEBT SERVICE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OPERATIONAL EXPENDITURES	\$ (967,135)	\$ (1,062,825)	\$ (1,101,536)	\$ (1,142,491)	\$ (1,185,071)	\$ (1,229,342)	\$ (1,275,375)
TRANS. OUT TO OTHER FUNDS-OPERATIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TRANS. OUT TO OTHER FUNDS-DEBT	\$ (59,302)	\$ (29,099)	\$ -	\$ -	\$ -	\$ -	\$ -
TRANS. OUT TO OTHER FUNDS-RESERVE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TRANS. OUT TO OTHER FUNDS-CAPITAL PROJ.	\$ (66,111)	\$ (16,000)	\$ (16,320)	\$ (16,646)	\$ (16,979)	\$ (17,319)	\$ (17,665)
INTERFUND LOANS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	\$ (1,092,548)	\$ (1,107,924)	\$ (1,117,856)	\$ (1,159,138)	\$ (1,202,050)	\$ (1,246,660)	\$ (1,293,040)
NET REVENUE	\$ 41,974	\$ 99,617	\$ 22,969	\$ 19,231	\$ 15,169	\$ 10,759	\$ 5,978
ENDING FUND BALANCE	\$ 358,990	\$ 458,607	\$ 481,576	\$ 500,807	\$ 515,976	\$ 526,735	\$ 532,713

22% EFB TARGET	\$ 212,770	\$ 233,822	\$ 242,338	\$ 251,348	\$ 260,716	\$ 270,455	\$ 280,582
OVER (UNDER) TARGET	\$ 146,220	\$ 224,786	\$ 239,238	\$ 249,459	\$ 255,260	\$ 256,280	\$ 252,130



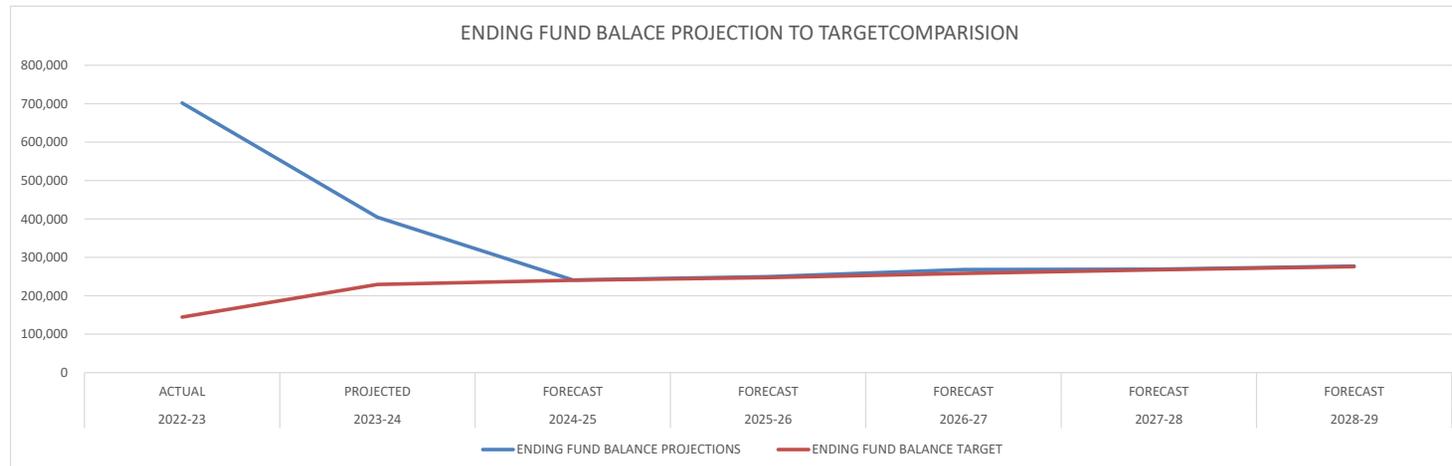
ROOM TAX FUND INCOME STATEMENT	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 FORECAST	2025-26 FORECAST	2026-27 FORECAST	2027-28 FORECAST	2028-29 FORECAST
BEGINNING FUND BALANCE	\$ 2,882,819	\$ 3,087,686	\$ 2,476,415	\$ 2,886,872	\$ 3,312,534	\$ 3,753,965	\$ 4,211,748
REVENUES							
PROPERTY TAXES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER TAXES	\$ 3,554,693	\$ 3,612,530	\$ 3,738,969	\$ 3,869,832	\$ 4,005,277	\$ 4,145,461	\$ 4,290,552
FRANCHISES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FEDERAL SOURCES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
STATE SOURCES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MISCELLANEOUS SOURCES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SERVICES PROVIDED FOR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FEES, FINES & FORFEITURES	\$ 3,973	\$ 7,467	\$ 7,467	\$ 7,467	\$ 7,467	\$ 7,467	\$ 7,467
INVESTMENTS	\$ 77,209	\$ 36,000	\$ 36,360	\$ 36,724	\$ 37,091	\$ 37,462	\$ 37,836
MISCELLANEOUS	\$ 32,593	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LOAN REVENUE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TRANSFER FROM OTHER FUNDS	\$ 4,172	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL REVENUE	\$ 3,672,640	\$ 3,655,997	\$ 3,782,795	\$ 3,914,023	\$ 4,049,834	\$ 4,190,390	\$ 4,335,855
EXPENDITURES							
PERSONNEL SERVICES - WAGES & SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PERSONNEL SERVICES - BENEFITS & TAXES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MATERIALS & SERVICES	\$ (1,043,793)	\$ (1,038,196)	\$ (793,336)	\$ (821,112)	\$ (849,861)	\$ (879,617)	\$ (910,415)
CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DEBT SERVICE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OPERATIONAL EXPENDITURES	\$ (1,043,793)	\$ (1,038,196)	\$ (793,336)	\$ (821,112)	\$ (849,861)	\$ (879,617)	\$ (910,415)
TRANS. OUT TO OTHER FUNDS-OPERATIONS	\$ (2,116,330)	\$ (3,089,265)	\$ (2,444,363)	\$ (2,529,915)	\$ (2,618,462)	\$ (2,710,109)	\$ (2,804,962)
TRANS. OUT TO OTHER FUNDS-DEBT	\$ (78,776)	\$ (7,807)	\$ -	\$ -	\$ -	\$ -	\$ -
TRANS. OUT TO OTHER FUNDS-RESERVE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TRANS. OUT TO OTHER FUNDS-CAPITAL PROJ.	\$ (228,874)	\$ (132,000)	\$ (134,640)	\$ (137,333)	\$ (140,079)	\$ (142,881)	\$ (145,739)
INTERFUND LOANS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	\$ (3,467,773)	\$ (4,267,268)	\$ (3,372,339)	\$ (3,488,360)	\$ (3,608,403)	\$ (3,732,607)	\$ (3,861,116)
NET REVENUE	\$ 204,868	\$ (611,271)	\$ 410,457	\$ 425,662	\$ 441,431	\$ 457,783	\$ 474,740
ENDING FUND BALANCE	\$ 3,087,686	\$ 2,476,415	\$ 2,886,872	\$ 3,312,534	\$ 3,753,965	\$ 4,211,748	\$ 4,686,488

22% EFB TARGET	\$ 229,634	\$ 228,403	\$ 174,534	\$ 180,645	\$ 186,969	\$ 193,516	\$ 200,291
OVER (UNDER) TARGET	\$ 2,858,052	\$ 2,248,012	\$ 2,712,338	\$ 3,131,889	\$ 3,566,995	\$ 4,018,232	\$ 4,486,197



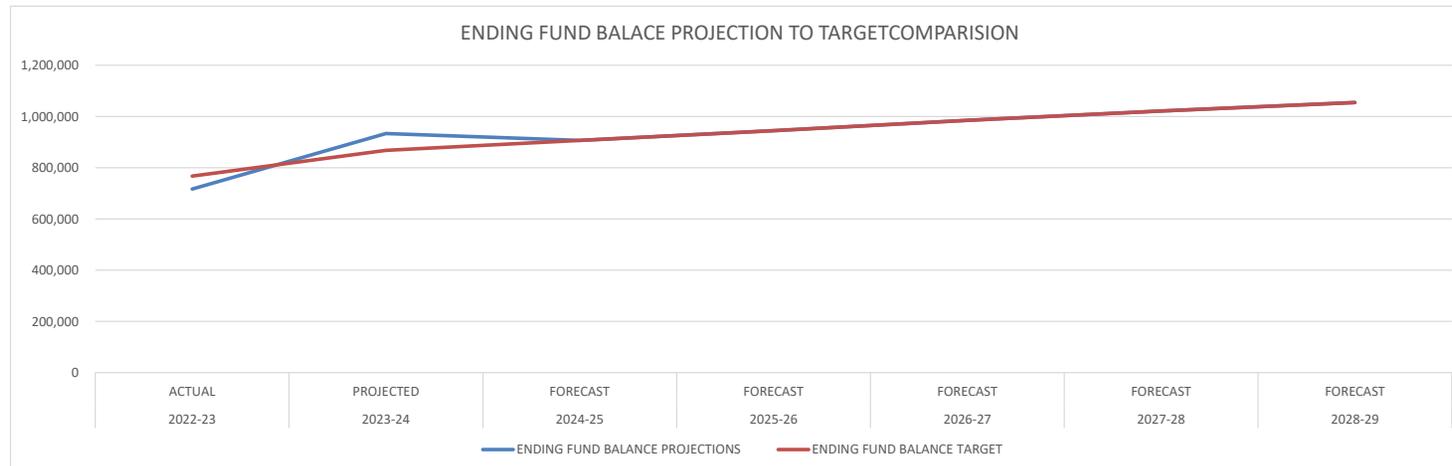
STREET FUND INCOME STATEMENT	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 FORECAST	2025-26 FORECAST	2026-27 FORECAST	2027-28 FORECAST	2028-29 FORECAST
BEGINNING FUND BALANCE	\$ 1,049,729	\$ 701,714	\$ 404,203	\$ 241,029	\$ 249,869	\$ 268,312	\$ 269,203
REVENUES							
PROPERTY TAXES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER TAXES	\$ 1,036,533	\$ 1,064,592	\$ 1,064,592	\$ 1,064,592	\$ 1,064,592	\$ 1,064,592	\$ 1,064,592
FRANCHISES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FEDERAL SOURCES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
STATE SOURCES	\$ 110,213	\$ 134,858	\$ 134,858	\$ 134,858	\$ 134,858	\$ 134,858	\$ 134,858
MISCELLANEOUS SOURCES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SERVICES PROVIDED FOR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FEES, FINES & FORFEITURES	\$ 2,238	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
INVESTMENTS	\$ 17,186	\$ 11,000	\$ 11,110	\$ 11,221	\$ 11,333	\$ 11,447	\$ 11,561
MISCELLANEOUS	\$ 1,714	\$ 243	\$ 243	\$ 243	\$ 243	\$ 243	\$ 243
LOAN REVENUE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TRANSFER FROM OTHER FUNDS	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000
TOTAL REVENUE	\$ 1,307,884	\$ 1,350,693	\$ 1,350,803	\$ 1,350,914	\$ 1,351,026	\$ 1,351,140	\$ 1,351,254
EXPENDITURES							
PERSONNEL SERVICES - WAGES & SALARIES	\$ (109,238)	\$ (146,662)	\$ (147,206)	\$ (152,359)	\$ (157,691)	\$ (163,210)	\$ (168,923)
PERSONNEL SERVICES - BENEFITS & TAXES	\$ (50,178)	\$ (75,570)	\$ (76,774)	\$ (79,461)	\$ (82,242)	\$ (85,120)	\$ (88,100)
MATERIALS & SERVICES	\$ (490,434)	\$ (538,982)	\$ (579,912)	\$ (599,795)	\$ (634,182)	\$ (662,403)	\$ (685,067)
CAPITAL OUTLAY	\$ (6,747)	\$ (282,044)	\$ (287,685)	\$ (293,439)	\$ (299,308)	\$ (305,294)	\$ (311,400)
DEBT SERVICE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OPERATIONAL EXPENDITURES	\$ (656,598)	\$ (1,043,259)	\$ (1,091,577)	\$ (1,125,053)	\$ (1,173,423)	\$ (1,216,028)	\$ (1,253,489)
TRANS. OUT TO OTHER FUNDS-OPERATIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TRANS. OUT TO OTHER FUNDS-DEBT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TRANS. OUT TO OTHER FUNDS-RESERVE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TRANS. OUT TO OTHER FUNDS-CAPITAL PROJ.	\$ (999,302)	\$ (604,945)	\$ (422,400)	\$ (217,020)	\$ (159,160)	\$ (134,222)	\$ (89,704)
INTERFUND LOANS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	\$ (1,655,900)	\$ (1,648,204)	\$ (1,513,977)	\$ (1,342,073)	\$ (1,332,583)	\$ (1,350,249)	\$ (1,343,193)
NET REVENUE	\$ (348,015)	\$ (297,511)	\$ (163,174)	\$ 8,841	\$ 18,443	\$ 890	\$ 8,061
ENDING FUND BALANCE	\$ 701,714	\$ 404,203	\$ 241,029	\$ 249,869	\$ 268,312	\$ 269,203	\$ 277,264

22% EFB TARGET	\$ 144,451	\$ 229,517	\$ 240,147	\$ 247,512	\$ 258,153	\$ 267,526	\$ 275,768
OVER (UNDER) TARGET	\$ 557,262	\$ 174,686	\$ 882	\$ 2,358	\$ 10,159	\$ 1,677	\$ 1,496



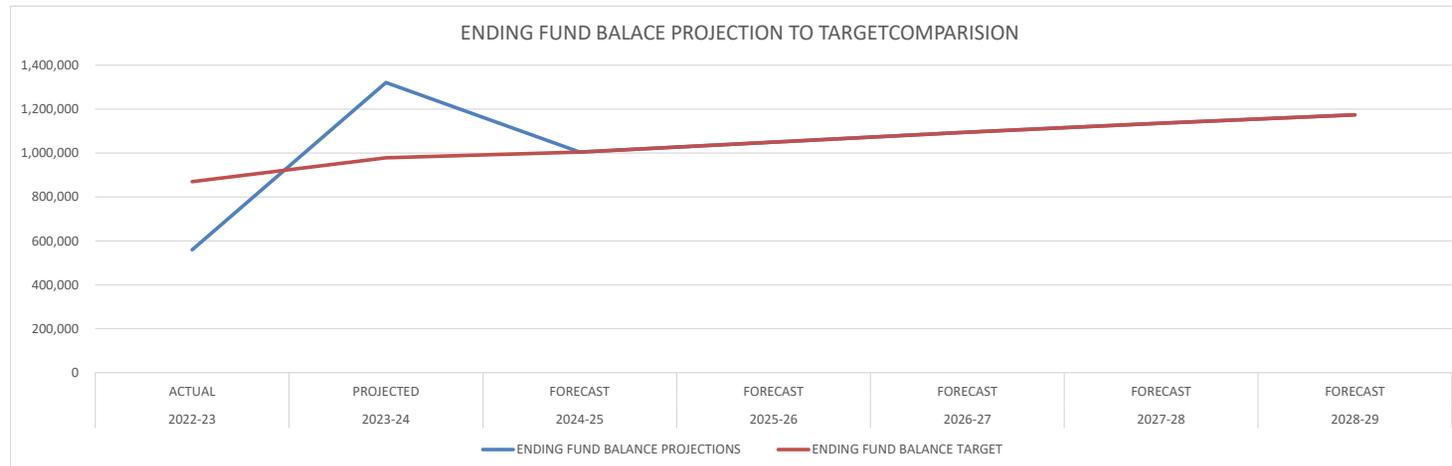
WATER FUND INCOME STATEMENT	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 FORECAST	2025-26 FORECAST	2026-27 FORECAST	2027-28 FORECAST	2028-29 FORECAST
BEGINNING FUND BALANCE	\$ 479,233	\$ 716,567	\$ 933,131	\$ 906,501	\$ 944,758	\$ 985,015	\$ 1,021,460
REVENUES							
PROPERTY TAXES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER TAXES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FRANCHISES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FEDERAL SOURCES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
STATE SOURCES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MISCELLANEOUS SOURCES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SERVICES PROVIDED FOR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FEES, FINES & FORFEITURES	\$ 4,643,198	\$ 5,106,225	\$ 5,853,248	\$ 6,199,573	\$ 6,566,532	\$ 6,955,358	\$ 7,367,359
INVESTMENTS	\$ 39,215	\$ 11,000	\$ 11,110	\$ 11,221	\$ 11,333	\$ 11,447	\$ 11,561
MISCELLANEOUS	\$ 87,828	\$ 301,573	\$ 9,860	\$ 10,156	\$ 10,461	\$ 10,774	\$ 11,098
LOAN REVENUE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TRANSFER FROM OTHER FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL REVENUE	\$ 4,770,240	\$ 5,418,798	\$ 5,874,218	\$ 6,220,951	\$ 6,588,326	\$ 6,977,579	\$ 7,390,017
EXPENDITURES							
PERSONNEL SERVICES - WAGES & SALARIES	\$ (706,999)	\$ (675,812)	\$ (700,006)	\$ (724,507)	\$ (749,864)	\$ (776,110)	\$ (803,274)
PERSONNEL SERVICES - BENEFITS & TAXES	\$ (361,511)	\$ (407,966)	\$ (419,943)	\$ (434,640)	\$ (449,853)	\$ (465,598)	\$ (481,894)
MATERIALS & SERVICES	\$ (2,278,928)	\$ (2,426,045)	\$ (2,486,586)	\$ (2,614,801)	\$ (2,751,216)	\$ (2,868,127)	\$ (2,967,570)
CAPITAL OUTLAY	\$ (139,716)	\$ (433,575)	\$ (442,247)	\$ (451,091)	\$ (460,113)	\$ (469,316)	\$ (478,702)
DEBT SERVICE	\$ -	\$ -	\$ (71,540)	\$ (68,912)	\$ (66,284)	\$ (63,656)	\$ (61,028)
TOTAL OPERATIONAL EXPENDITURES	\$ (3,487,154)	\$ (3,943,398)	\$ (4,120,321)	\$ (4,293,951)	\$ (4,477,331)	\$ (4,642,805)	\$ (4,792,467)
TRANS. OUT TO OTHER FUNDS-OPERATIONS	\$ (70,000)	\$ (70,000)	\$ (70,000)	\$ (70,000)	\$ (70,000)	\$ (70,000)	\$ (70,000)
TRANS. OUT TO OTHER FUNDS-DEBT	\$ (822,491)	\$ (886,700)	\$ (932,527)	\$ (991,442)	\$ (1,056,138)	\$ (1,685,029)	\$ (1,682,044)
TRANS. OUT TO OTHER FUNDS-RESERVE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TRANS. OUT TO OTHER FUNDS-CAPITAL PROJ.	\$ (153,262)	\$ (302,136)	\$ (778,000)	\$ (827,300)	\$ (944,600)	\$ (543,300)	\$ (812,600)
INTERFUND LOANS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	\$ (4,532,907)	\$ (5,202,234)	\$ (5,900,848)	\$ (6,182,693)	\$ (6,548,069)	\$ (6,941,134)	\$ (7,357,111)
NET REVENUE	\$ 237,333	\$ 216,564	\$ (26,630)	\$ 38,257	\$ 40,257	\$ 36,445	\$ 32,907
ENDING FUND BALANCE	\$ 716,567	\$ 933,131	\$ 906,501	\$ 944,758	\$ 985,015	\$ 1,021,460	\$ 1,054,367

22% EFB TARGET	\$ 767,174	\$ 867,548	\$ 906,471	\$ 944,669	\$ 985,013	\$ 1,021,417	\$ 1,054,343
OVER (UNDER) TARGET	\$ (50,607)	\$ 65,583	\$ 30	\$ 88	\$ 2	\$ 43	\$ 24



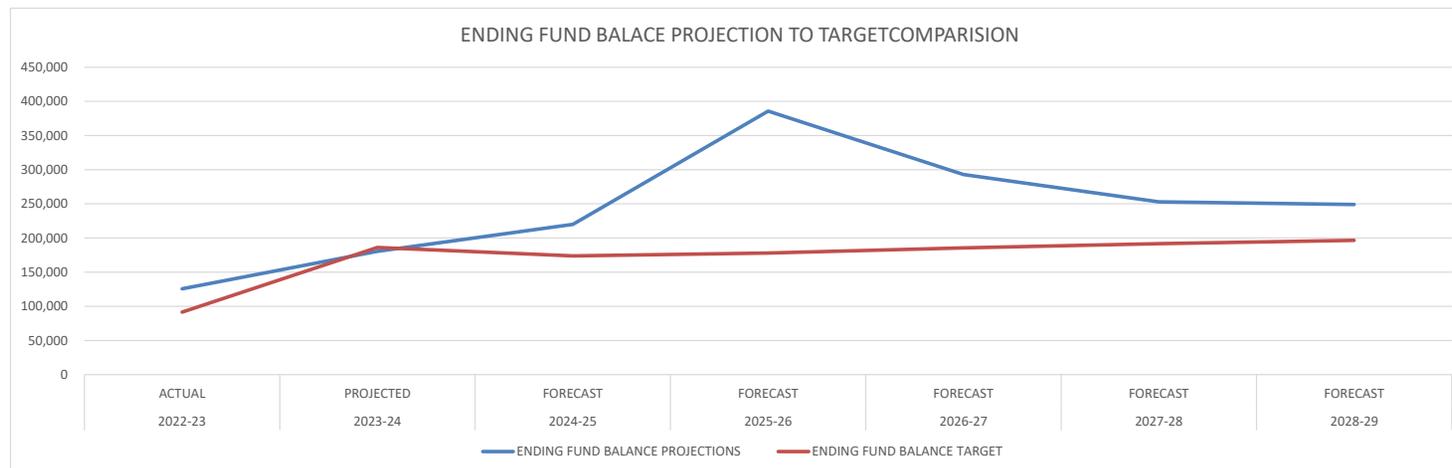
WASTEWATER FUND INCOME STATEMENT	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 FORECAST	2025-26 FORECAST	2026-27 FORECAST	2027-28 FORECAST	2028-29 FORECAST
BEGINNING FUND BALANCE	\$ 589,145	\$ 559,365	\$ 1,321,034	\$ 1,004,839	\$ 1,049,487	\$ 1,094,596	\$ 1,135,990
REVENUES							
PROPERTY TAXES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER TAXES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FRANCHISES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FEDERAL SOURCES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
STATE SOURCES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MISCELLANEOUS SOURCES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SERVICES PROVIDED FOR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FEES, FINES & FORFEITURES	\$ 5,252,241	\$ 6,106,865	\$ 7,006,672	\$ 7,285,546	\$ 7,575,534	\$ 7,877,078	\$ 8,190,640
INVESTMENTS	\$ 3,597	\$ 1,850	\$ 1,869	\$ 1,888	\$ 1,907	\$ 1,926	\$ 1,945
MISCELLANEOUS	\$ 28,766	\$ 6,440	\$ 6,440	\$ 6,440	\$ 6,440	\$ 6,440	\$ 6,440
LOAN REVENUE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TRANSFER FROM OTHER FUNDS	\$ 288,025	\$ 11,444	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL REVENUE	\$ 5,572,629	\$ 6,126,600	\$ 7,014,981	\$ 7,293,874	\$ 7,583,881	\$ 7,885,444	\$ 8,199,025
EXPENDITURES							
PERSONNEL SERVICES - WAGES & SALARIES	\$ (639,816)	\$ (689,506)	\$ (713,528)	\$ (738,502)	\$ (764,349)	\$ (791,102)	\$ (818,790)
PERSONNEL SERVICES - BENEFITS & TAXES	\$ (242,108)	\$ (312,038)	\$ (320,336)	\$ (331,548)	\$ (343,152)	\$ (355,162)	\$ (367,593)
MATERIALS & SERVICES	\$ (2,617,118)	\$ (3,012,832)	\$ (3,091,645)	\$ (3,249,599)	\$ (3,408,185)	\$ (3,548,092)	\$ (3,671,392)
CAPITAL OUTLAY	\$ (454,398)	\$ (433,139)	\$ (441,802)	\$ (450,638)	\$ (459,651)	\$ (468,844)	\$ (478,220)
DEBT SERVICE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OPERATIONAL EXPENDITURES	\$ (3,953,441)	\$ (4,447,514)	\$ (4,567,311)	\$ (4,770,286)	\$ (4,975,336)	\$ (5,163,200)	\$ (5,335,995)
TRANS. OUT TO OTHER FUNDS-OPERATIONS	\$ (70,000)	\$ (70,000)	\$ (70,000)	\$ (70,000)	\$ (70,000)	\$ (70,000)	\$ (70,000)
TRANS. OUT TO OTHER FUNDS-DEBT	\$ (1,288,968)	\$ (612,417)	\$ (1,216,765)	\$ (2,150,440)	\$ (1,936,135)	\$ (2,560,450)	\$ (2,554,635)
TRANS. OUT TO OTHER FUNDS-RESERVE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TRANS. OUT TO OTHER FUNDS-CAPITAL PROJ.	\$ (290,000)	\$ (235,000)	\$ (1,477,100)	\$ (258,500)	\$ (557,300)	\$ (50,400)	\$ (200,400)
INTERFUND LOANS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	\$ (5,602,409)	\$ (5,364,931)	\$ (7,331,176)	\$ (7,249,226)	\$ (7,538,771)	\$ (7,844,050)	\$ (8,161,030)
NET REVENUE	\$ (29,780)	\$ 761,669	\$ (316,195)	\$ 44,648	\$ 45,109	\$ 41,394	\$ 37,994
ENDING FUND BALANCE	\$ 559,365	\$ 1,321,034	\$ 1,004,839	\$ 1,049,487	\$ 1,094,596	\$ 1,135,990	\$ 1,173,985

22% EFB TARGET	\$ 869,757	\$ 978,453	\$ 1,004,808	\$ 1,049,463	\$ 1,094,574	\$ 1,135,904	\$ 1,173,919
OVER (UNDER) TARGET	\$ (310,392)	\$ 342,581	\$ 30	\$ 24	\$ 22	\$ 86	\$ 66



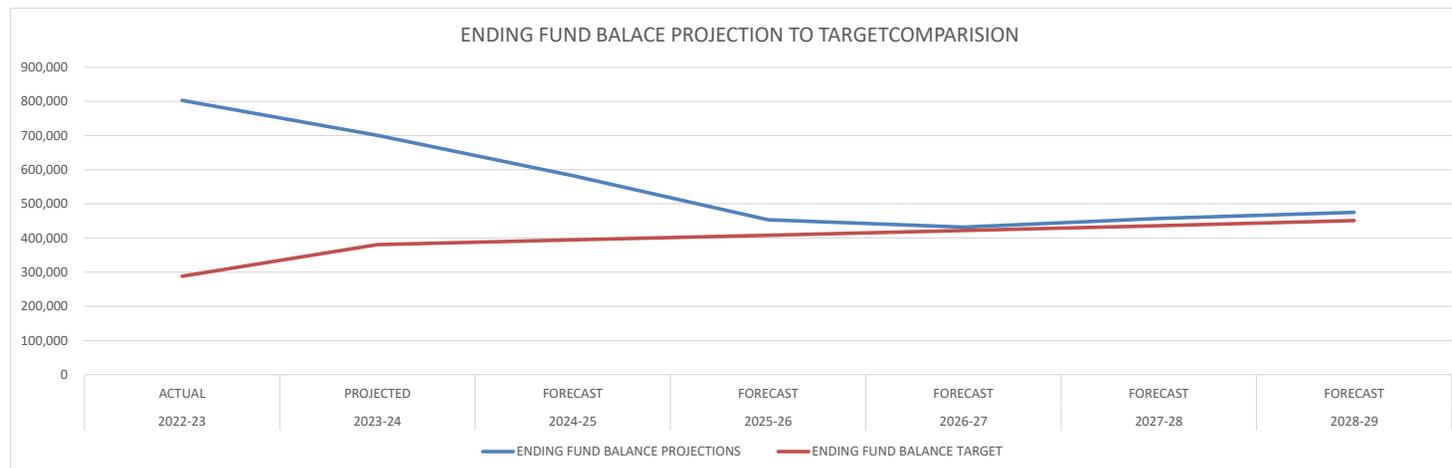
STORMWATER FUND INCOME STATEMENT	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 FORECAST	2025-26 FORECAST	2026-27 FORECAST	2027-28 FORECAST	2028-29 FORECAST
BEGINNING FUND BALANCE	\$ 311,330	\$ 125,593	\$ 180,383	\$ 219,865	\$ 385,745	\$ 292,807	\$ 252,790
REVENUES							
PROPERTY TAXES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER TAXES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FRANCHISES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FEDERAL SOURCES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
STATE SOURCES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MISCELLANEOUS SOURCES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SERVICES PROVIDED FOR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FEES, FINES & FORFEITURES	\$ 1,049,886	\$ 1,165,687	\$ 1,457,109	\$ 1,602,820	\$ 1,698,989	\$ 1,800,928	\$ 1,908,984
INVESTMENTS	\$ 4,931	\$ 2,000	\$ 2,020	\$ 2,040	\$ 2,061	\$ 2,081	\$ 2,102
MISCELLANEOUS	\$ -	\$ 292,000	\$ -	\$ -	\$ -	\$ -	\$ -
LOAN REVENUE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TRANSFER FROM OTHER FUNDS	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL REVENUE	\$ 1,054,817	\$ 1,609,687	\$ 1,459,129	\$ 1,604,860	\$ 1,701,049	\$ 1,803,009	\$ 1,911,086
EXPENDITURES							
PERSONNEL SERVICES - WAGES & SALARIES	\$ (109,238)	\$ (146,662)	\$ (151,541)	\$ (156,845)	\$ (162,335)	\$ (168,017)	\$ (173,897)
PERSONNEL SERVICES - BENEFITS & TAXES	\$ (49,135)	\$ (75,570)	\$ (77,465)	\$ (80,176)	\$ (82,982)	\$ (85,887)	\$ (88,893)
MATERIALS & SERVICES	\$ (257,392)	\$ (332,203)	\$ (343,455)	\$ (354,595)	\$ (379,909)	\$ (398,715)	\$ (411,608)
CAPITAL OUTLAY	\$ -	\$ (292,000)	\$ (146,000)	\$ (148,920)	\$ (151,898)	\$ (154,936)	\$ (158,035)
DEBT SERVICE	\$ -	\$ -	\$ (71,540)	\$ (68,912)	\$ (66,284)	\$ (63,656)	\$ (61,028)
TOTAL OPERATIONAL EXPENDITURES	\$ (415,765)	\$ (846,436)	\$ (790,001)	\$ (809,448)	\$ (843,408)	\$ (871,210)	\$ (893,461)
TRANS. OUT TO OTHER FUNDS-OPERATIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TRANS. OUT TO OTHER FUNDS-DEBT	\$ (575,000)	\$ (628,461)	\$ (629,645)	\$ (629,532)	\$ (950,579)	\$ (927,316)	\$ (496,212)
TRANS. OUT TO OTHER FUNDS-RESERVE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TRANS. OUT TO OTHER FUNDS-CAPITAL PROJ.	\$ (249,790)	\$ (80,000)	\$ -	\$ -	\$ -	\$ (44,500)	\$ (525,100)
INTERFUND LOANS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	\$ (1,240,555)	\$ (1,554,897)	\$ (1,419,646)	\$ (1,438,980)	\$ (1,793,987)	\$ (1,843,026)	\$ (1,914,773)
NET REVENUE	\$ (185,738)	\$ 54,790	\$ 39,482	\$ 165,880	\$ (92,938)	\$ (40,017)	\$ (3,687)
ENDING FUND BALANCE	\$ 125,593	\$ 180,383	\$ 219,865	\$ 385,745	\$ 292,807	\$ 252,790	\$ 249,103

22% EFB TARGET	\$ 91,468	\$ 186,216	\$ 173,800	\$ 178,079	\$ 185,550	\$ 191,666	\$ 196,561
OVER (UNDER) TARGET	\$ 34,124	\$ (5,833)	\$ 46,065	\$ 207,666	\$ 107,257	\$ 61,123	\$ 52,541



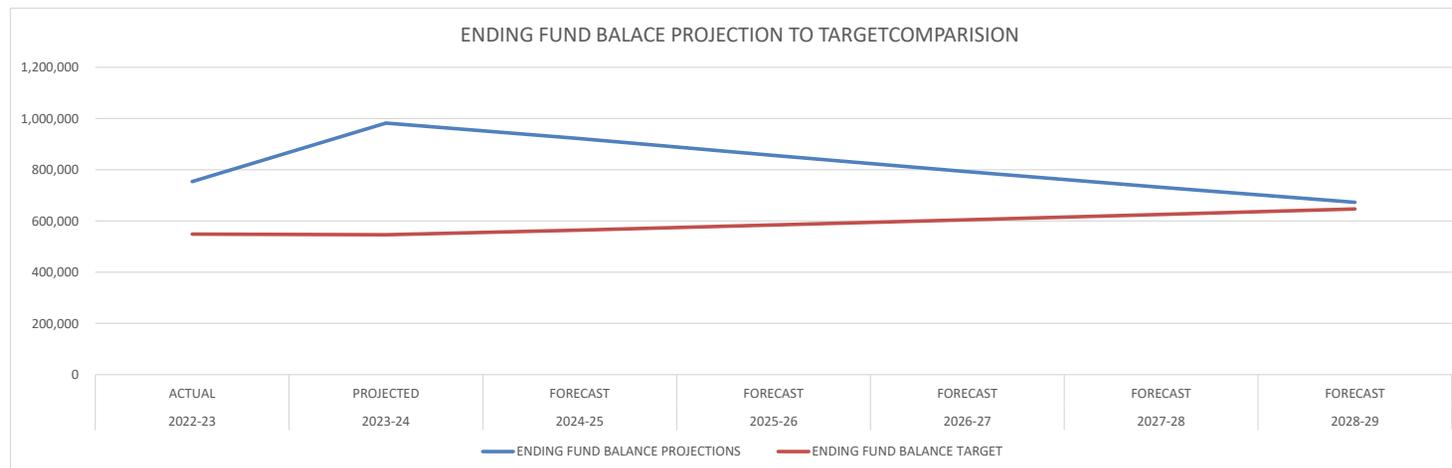
PUBLIC WORKS FUND INCOME STATEMENT	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 FORECAST	2025-26 FORECAST	2026-27 FORECAST	2027-28 FORECAST	2028-29 FORECAST
BEGINNING FUND BALANCE	\$ 805,962	\$ 802,819	\$ 700,443	\$ 582,484	\$ 453,539	\$ 431,749	\$ 457,279
REVENUES							
PROPERTY TAXES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER TAXES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FRANCHISES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FEDERAL SOURCES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
STATE SOURCES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MISCELLANEOUS SOURCES	\$ 117,516	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SERVICES PROVIDED FOR	\$ 1,162,911	\$ 1,599,002	\$ 1,646,972	\$ 1,696,381	\$ 1,866,019	\$ 1,977,981	\$ 2,037,320
FEES, FINES & FORFEITURES	\$ 200	\$ 17,500	\$ 18,025	\$ 18,566	\$ 19,123	\$ 19,696	\$ 20,287
INVESTMENTS	\$ 22,724	\$ 10,000	\$ 10,100	\$ 10,201	\$ 10,303	\$ 10,406	\$ 10,510
MISCELLANEOUS	\$ 2,907	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LOAN REVENUE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TRANSFER FROM OTHER FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL REVENUE	\$ 1,306,258	\$ 1,626,502	\$ 1,675,097	\$ 1,725,148	\$ 1,895,445	\$ 2,008,083	\$ 2,068,117
EXPENDITURES							
PERSONNEL SERVICES - WAGES & SALARIES	\$ (698,973)	\$ (863,925)	\$ (898,499)	\$ (929,947)	\$ (962,495)	\$ (996,182)	\$ (1,031,049)
PERSONNEL SERVICES - BENEFITS & TAXES	\$ (294,911)	\$ (451,734)	\$ (465,327)	\$ (481,613)	\$ (498,469)	\$ (515,916)	\$ (533,973)
MATERIALS & SERVICES	\$ (169,936)	\$ (297,623)	\$ (311,321)	\$ (322,267)	\$ (333,598)	\$ (345,329)	\$ (357,473)
CAPITAL OUTLAY	\$ (145,580)	\$ (115,597)	\$ (117,909)	\$ (120,267)	\$ (122,672)	\$ (125,126)	\$ (127,628)
DEBT SERVICE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OPERATIONAL EXPENDITURES	\$ (1,309,400)	\$ (1,728,879)	\$ (1,793,056)	\$ (1,854,094)	\$ (1,917,235)	\$ (1,982,553)	\$ (2,050,123)
TRANS. OUT TO OTHER FUNDS-OPERATIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TRANS. OUT TO OTHER FUNDS-DEBT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TRANS. OUT TO OTHER FUNDS-RESERVE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TRANS. OUT TO OTHER FUNDS-CAPITAL PROJ.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
INTERFUND LOANS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	\$ (1,309,400)	\$ (1,728,879)	\$ (1,793,056)	\$ (1,854,094)	\$ (1,917,235)	\$ (1,982,553)	\$ (2,050,123)
NET REVENUE	\$ (3,142)	\$ (102,377)	\$ (117,959)	\$ (128,946)	\$ (21,790)	\$ 25,530	\$ 17,995
ENDING FUND BALANCE	\$ 802,819	\$ 700,443	\$ 582,484	\$ 453,539	\$ 431,749	\$ 457,279	\$ 475,273

22% EFB TARGET	\$ 288,068	\$ 380,353	\$ 394,472	\$ 407,901	\$ 421,792	\$ 436,162	\$ 451,027
OVER (UNDER) TARGET	\$ 514,751	\$ 320,090	\$ 188,012	\$ 45,638	\$ 9,957	\$ 21,117	\$ 24,246



CITY FACILITIES FUND INCOME STATEMENT	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 FORECAST	2025-26 FORECAST	2026-27 FORECAST	2027-28 FORECAST	2028-29 FORECAST
BEGINNING FUND BALANCE	\$ 538,659	\$ 753,650	\$ 981,880	\$ 921,639	\$ 855,704	\$ 792,171	\$ 731,135
REVENUES							
PROPERTY TAXES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER TAXES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FRANCHISES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FEDERAL SOURCES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
STATE SOURCES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MISCELLANEOUS SOURCES	\$ 12,887	\$ 1,438,635	\$ -	\$ -	\$ -	\$ -	\$ -
SERVICES PROVIDED FOR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FEES, FINES & FORFEITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
INVESTMENTS	\$ 17,402	\$ 10,000	\$ 10,100	\$ 10,201	\$ 10,303	\$ 10,406	\$ 10,510
MISCELLANEOUS	\$ 379,585	\$ 496,240	\$ 522,155	\$ 532,148	\$ 550,774	\$ 570,051	\$ 590,003
LOAN REVENUE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TRANSFER FROM OTHER FUNDS	\$ 3,298,913	\$ 4,351,094	\$ 3,045,687	\$ 3,140,042	\$ 3,237,377	\$ 3,337,788	\$ 3,441,374
TOTAL REVENUE	\$ 3,708,787	\$ 6,295,969	\$ 3,577,942	\$ 3,682,391	\$ 3,798,454	\$ 3,918,245	\$ 4,041,886
EXPENDITURES							
PERSONNEL SERVICES - WAGES & SALARIES	\$ (575,209)	\$ (607,661)	\$ (613,631)	\$ (635,108)	\$ (657,337)	\$ (680,344)	\$ (704,156)
PERSONNEL SERVICES - BENEFITS & TAXES	\$ (256,954)	\$ (315,686)	\$ (324,612)	\$ (335,974)	\$ (347,733)	\$ (359,904)	\$ (372,500)
MATERIALS & SERVICES	\$ (1,402,524)	\$ (1,474,453)	\$ (1,541,460)	\$ (1,595,596)	\$ (1,651,635)	\$ (1,709,645)	\$ (1,769,696)
CAPITAL OUTLAY	\$ (259,507)	\$ (84,080)	\$ (85,762)	\$ (87,477)	\$ (89,226)	\$ (91,011)	\$ (92,831)
DEBT SERVICE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OPERATIONAL EXPENDITURES	\$ (2,494,193)	\$ (2,481,880)	\$ (2,565,466)	\$ (2,654,155)	\$ (2,745,931)	\$ (2,840,904)	\$ (2,939,184)
TRANS. OUT TO OTHER FUNDS-OPERATIONS	\$ (2,930)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TRANS. OUT TO OTHER FUNDS-DEBT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TRANS. OUT TO OTHER FUNDS-RESERVE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TRANS. OUT TO OTHER FUNDS-CAPITAL PROJ.	\$ (996,673)	\$ (3,585,859)	\$ (1,072,718)	\$ (1,094,172)	\$ (1,116,055)	\$ (1,138,377)	\$ (1,161,144)
INTERFUND LOANS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	\$ (3,493,796)	\$ (6,067,739)	\$ (3,638,183)	\$ (3,748,327)	\$ (3,861,987)	\$ (3,979,280)	\$ (4,100,328)
NET REVENUE	\$ 214,991	\$ 228,230	\$ (60,241)	\$ (65,935)	\$ (63,533)	\$ (61,035)	\$ (58,442)
ENDING FUND BALANCE	\$ 753,650	\$ 981,880	\$ 921,639	\$ 855,704	\$ 792,171	\$ 731,135	\$ 672,694

22% EFB TARGET	\$ 548,723	\$ 546,014	\$ 564,402	\$ 583,914	\$ 604,105	\$ 624,999	\$ 646,620
OVER (UNDER) TARGET	\$ 204,927	\$ 435,866	\$ 357,236	\$ 271,790	\$ 188,066	\$ 106,136	\$ 26,073



Assumptions used in Financial Projections

Note that the projections are based off the 2023-24 budget. Yearly estimated percentage forecast increases are based off educated guesses (review of historical data and adjusted for current inflation).

<u>Category</u>	<u>Year 1 Forecast</u>	<u>Year 2-5 Forecast</u>
Wages	4.29%	3.50%
Medical Ins	10.00%	3.50%
PERS Retirement	8.00%	8.00%
Professional Fees	5.00%	3.50%
Utilities	5.00%	3.50%
City Facility Rent	5.00%	3.50%
Liability Insurance	10.00%	5.00%
Travel/Training/Dues	4.29%	3.50%
Fuel	5.00%	5.00%
Other Expenses	4.29%	3.50%
Data Processing	10.00%	3.50%

Below are assumptions that deviate from the above statement.

General Fund (101)

1. All fund projections assume a 15% personnel vacancy rate and 10% of budgeted materials and services will not be spent.
2. Personnel COLI is currently set at 4.29% for IAFF union, 4.29% for NEA union, 4.29% for non-represented, and 4.29% for NPA union.
3. Personnel is based on the 2023-24 adopted budget staffing levels for the forecast years.
4. Transfers to the Recreation Fund, Airport Fund, and City Facilities Fund are adjusted so that these funds meet their target fund balance. The result is to show how this affects the General Fund.
5. Reserve transfers set to the following:

Police	\$ 25,000
Fire	\$150,000
Opioid Settle.	\$ 15,401
Library	\$ 10,000
Accounting	\$ 75,000 (1 year)
6. Additional \$1.3M in property taxes in 2027-28 due to closure of South Beach URA closure.
7. In lieu of franchise fees are set to 1% for forecast years.
8. Room tax and franchise tax revenue is currently set at 3.5% forecast per year.
9. Service provided revenue is currently set at 3.5% forecast per year.

Recreation Fund (201)

1. Transfers from General Fund are adjusted so that Recreation Fund meets target fund balance.
2. Recreation Center revenue is currently set at 3.5% forecast per year.

Airport Fund (220)

1. Transfers from General Fund are adjusted so that Airport Fund meets target fund balance.
2. Airport revenue is currently set at 3.5% forecast per year. Fuel revenue and fuel expense is currently set at 3.5% for forecast per year.

Room Tax Fund (230)

1. Room tax is currently set at 3.5% forecast per year.
2. Room tax transfers based on:
 - 25% Recreation Fund
 - 30% Airport Fund
 - 38% Facilities admin. support
 - 15% Library support
 - 50% Park maintenance support
 - 90% Custodial support
 - 90% Pier & Boardwalks support
 - 40% PAC support
 - 55% VAC support
 - 30% Street lights support

Building Inspection Fund (240)

1. Inspection and review fees are currently set at 3.5% forecast per year.

Street Fund (251)

1. Increased capital transfers from the Street Fund and brought ending fund balance to target goal.
2. Gas tax revenue is currently set at 0% increase.

Line Undergrounding Fund (252)

1. Franchise tax is currently set at 3.5% forecast per year.

Water Fund (601)

1. Forecast percentage is currently set to 15% for forecast year one, then 6% for forecast year two through five.
2. Debt transfers are based on current and future loan amortization schedules. Includes future loan projection of \$4.5M in 2026-27.
3. Increased capital transfers from the Water Fund and brought ending fund balance to target goal.
4. In lieu of franchise fees are set to 1% for forecast years.

Wastewater Fund (602)

1. Forecast percentage is currently set to 15% for forecast year one, then 4% for forecast year two through five.
2. Debt transfers are based on current and future loan amortization schedules. Includes future loan projections of \$5.07M in 2026-27 and \$4.5M in 2028-29.
3. Additional debt payments are included in forecasts for \$15.3M in loans for phases 1, 2, and 3.
4. Increased capital transfers from the Wastewater Fund and brought ending fund balance to target goal.
5. In lieu of franchise fees are set to 1% for forecast years.

Stormwater Fund (603)

1. Forecast percentage is currently set to 25% for forecast year one, 10% for forecast year two, then 6% for forecast year three through five.
2. Debt transfers are based on current and future loan amortization schedules. Includes future loan projections of \$3.2M in 2025-26 and \$3.2M in 2028-29.

3. Increased capital transfers from the Stormwater Fund and brought ending fund balance to target goal.

Public Works Fund (701)

1. Increased service provided revenue from enterprise funds to cover two director positions.

City Facilities Fund (711)

1. Transfers from General Fund are adjusted so that City Facilities Fund meets target fund balance.
2. The capital transfer for the VAC project is in the projections, but does not continue in the projections.



STAFF REPORT
CITY COUNCIL AGENDA ITEM

Meeting Date: February 12, 2024

Title: Report on Water/Sewer Rate Study/Comparison

Prepared by: Erik Glover, Assistant City Manager/City Recorder

Recommended Motion: None, informational only.

Background Information:

This staff report is to be utilized in conjunction with the two “rate study” documents prepared by staff.

The intent of the study was to provide a 10,000-foot view comparison between the City of Newport water/sewer/stormwater rates and other Lincoln County cities using publicly available figures. However, one caveat is that many of these cities are not necessarily certified at the same population/system level/complexity or topography as Newport. For example, comparing a Level 1 wastewater system (most simple) with a Level 4, such as Newport (highest grade/quality) is not necessarily the most accurate. The same idea extends to comparing a Level 1 water system without any treatment, which obtains water from wells and uses solely gravity feed, with a high level treatment facility which obtains water from a river and utilizes many booster pumps and pressure districts to distribute that water such as Newport. To help mitigate this, staff attempted to gather data outside Lincoln County cities of similar population, and tourism focus. Note: Corvallis, Lebanon and Dallas are obviously differing in size, but staff already had this information for another project so it was included.

There are many variables in a system which impact the total cost. A bedroom community of 10,000 and a tourism community of 10,000 have significantly differing utility needs. In the case of Newport, systems are designed to support residents and tourists, within a baseline population of 10,000 much of the year. Comparing to a location with a similar population, but substantially less increase from baseline to peak population is not likely to be a reliable comparison. Lastly, no matter population, or system level, each system has local differences in production/treatment/storage which are constrained by local topography, ie it costs a lot to run water and sewer up and down hills, vs a simple gravity based system.

A professional level rate study/model using financial utility data, including master plans/capital improvement plans is more accurate for the purposes of determining sufficient rates and allocating those rates amongst account users. This report is not intended to replace such studies.

A few notes for consideration as you review on the studies

- Many comparator water systems charged differential rates depending upon pressure zone for water or sewer (ie customers in pressure zones requiring more pumping/expense have to pay more) in these cases staff attempted to add all pressure zones and obtain an average cost
- Some of these comparators utilized block rate charging mechanisms (ie conservation minded, where it costs more depending upon water used) staff again attempted an averaging
- Many of the comparators billed out cubic fee increments which equate to ~750 gallons. Staff did attempt to correct the data to match the 1000 gallons figure Newport uses.

- Many of the comparators charged a variety of fees amounting to a substantial cost for different things on utility bills, staff attempted to obtain a baseline figure including fees for a residential unit.
- Further study/comparison on larger usage per month, and commercial/multifamily rates would likely be prudent.
- Unit rate is displayed as the total cost per 3,000 gallons of water. Not per 1,000 gal.
- Fees are utilized by cities for a variety of things, street repair, police/fire, stormwater etc. Staff attempted to ascertain fees per residential customer, and listed those totals in the columns after the rates. They may in budgetary practice go into different funds, but they were shown to attempt an easy comparison.
- In some instances, a City may have stormwater for example come out of the existing street fund, where for example Newport has a standalone fund.
- In some instances, detailed information for FY 23-24 rates was not available for an entity. In those cases, the most current information was selected.

Data summary for Lincoln County cities:

The data appears to show for a basic residential user, Newport water rates are 22% below the average and median.

The data appears to show for a basic residential user, Newport sewer rates are 2.05% above comparator average, and 4.53% below comparator median.

Data summary for out of county similar scope cities:

The data appears to show for a basic residential user, Newport water rates are 10.49% above comparator average. The data appears to show for a basic residential user Newport water rates are 33% above comparator median.

The data appears to show for a basic residential user, Newport sewer rates are 18.52% above comparator average. The data appears to show for a basic residential user Newport sewer rates are 8.68% above comparator median.

Fiscal Notes: None

Alternatives: None recommended

Attachments:

Water Rates	Entity	Charges Based on assumptions of a single family residence who uses 3000 gal of water (i.e. 4 units or 400 CU ft) a month on a 5/8 or 3/4 meter.						
		Fiscal Year	In City Base Rate	Unit Rate	Extra Water Fees	Extra Service Fees	Totals	
Cities	Lincoln City	FY2022-23	\$26.33	\$4.14	\$0.85	\$31.32	\$58.62	\$8.78
	Depoe Bay	FY 23	\$56.96	\$12.87		\$69.83		
	Toledo	FY 23-24	\$34.13	\$16.35		\$50.48	\$68.27	\$32.67
	Waldport	FY23	\$32.78	\$15.88	\$0.00	\$48.66	\$54.15	\$15.88
	Yachats	FY 23	\$48.24	\$5.33		\$53.57		
					Average	\$50.77		
					Median	\$50.48		
	Newport	FY23	\$23.88	\$15.48		\$39.36		
			% From Median		% from Average			
			-22%		-22.02%			

Sewer Rates	Entity	Charges Based on assumptions of a single family residence who uses 3000 gal of water (i.e. 4 units or 400 CU ft) a month on a 5/8 or 3/4 meter.						
		Fiscal Year	In City Base Rate	Unit (100 cu ft) Rat	Extra Sewer Fees	Extra Service Fees	Totals	
Cities	Lincoln City	FY2023-24	\$38.29	\$6.35		\$66.96		
	Depoe Bay	FY 22-23	\$51.51	\$16.38		\$67.89		
	Toledo	23-24	\$19.80	\$37.76		\$57.56		
	Waldport	FY23	\$47.04	\$19.12	\$0.00	\$66.16		
	Yachats	FY 22	\$52.73			\$52.73	\$66.03 1*	
					Average	\$62.26		
					Median	\$66.56		
	Newport	FY23	\$35.91	\$27.63	\$9.05	\$63.54	\$72.59	*Stormwater Per House/Unit Per month fixed
			% Diff Average		% Diff Median			
			2%		-4.53%			

Lincoln Co Rate Comparison

Charges Based on assumptions of a single family residence who uses 3000 gal of water (i.e. 4 units or 400 CU ft) a month on a 5/8 or 3/4 meter.

Water Rates

City	Fiscal Year	In City Base Rate	Unit Rate	Extra Water Fees	Extra Service Fees	Totals	Fees
Corvallis	23-24	19.21	9.46	4.11 public works fee, 1.00 public forest fee, 13.55 police fee, 14.84 fire fee=33.50 in fees	28.67	33.5	62.17 inc fees
Lebanon	23-24	23.61	25.4		49.01		
Florence	23-24	21.56	8.02	Plus Street Fee 7.30	29.58	7.3	36.88 inc street fee
Astoria	23-24	23.56	12.96		36.52		
Seaside	23-24	48.6		3.21 after 4 included units	48.6		minimum
Dallas	23-24	26.44	2.84	2250 gal included. 2.36 fire fee, 2.59 police fee	29.28	4.95	34.23 inc fees
Lincoln City	23-24	27.65		3k gal included. 4.37 per 748 gal after	27.65		
Average		27.23	9.78		35.62		
Median		23.61	9.46		29.58		
Newport		23.88	15.48		39.36		

% from Average
% from Median

10.49%
33.06

Sewer Rates

Charges Based on assumptions of a single family residence who uses 3000 gal of water (i.e. 4 units or 400 CU ft) a month on a 5/8 or 3/4 meter.

City	Fiscal Year	In City Base Rate	Unit (100 cu ft) Rate	Extra Sewer Fees	Extra Service Fees	Totals	Totals W Fees
Corvallis	23-24	22.67	14.47	Plus 10.87 per esu storm fee- 1 esu=2750 sq feet Plus 17.45 per month, 1/4 acre or smaller tax	37.14	10.87	48.01 inc storm
Lebanon	23-24	27.3	31.16	lots developed. Undeveloped lots also pay a fee of 5.25 per month 1/4 acre or smaller.	58.46	17.45	75.91 inc storm fee
Florence	23-24	60.72	6.31	6.31 storm	60.72	6.31	67.03 inc storm
Astoria	23-24	23.56	5.25	45.71 to CSO fund	28.81	45.71	74.52 inc CSO fund fee
Seaside	23-24	81.24			81.24		Minimum
Dallas	23-24	45.21		12.00 monthly storm	45.21	12	57.21 inc storm
Lincoln City	23-24	38.29	25.46	6.35 per 748 gal	63.75		
Average		42.71	10.9		53.61		
Median		38.29	19.965		58.46		
Newport		35.91	27.63	9.05 stormwater per esu	63.54	9.05	72.59 inc storm fee

% from Average
% from Median

18.52
8.68

Out of Lincoln County Comparison

Total Monthly Bill Comparison All Available Charges and Fees

City	Water	Sewer	Fees	Total
Depoe Bay	69.83		67.89	137.72
Seaside	48.6		81.24	129.84
Lebanon	49.01		58.46	124.92
Waldport	48.66		66.16	114.82
Newport	39.36		63.54	111.95
Astoria	36.52		28.81	111.04
Corvallis	28.67		37.14	110.18
Toledo	50.48		57.56	108.04
Yachats	53.57		52.73	106.3
Florence	29.58		60.72	103.91
Lincoln City	31.32		66.96	98.28
Dallas	29.28		45.21	91.44



FIVE-YEAR FINANCIAL SUSTAINABILITY PLAN FOR THE GENERAL FUND AND THOSE FUNDS SUPPORTED BY THE GENERAL FUND

CITY OF NEWPORT

By: City of Newport Finance Work Group
Approved by the City Council March 1, 2021

Mayor	Dean Sawyer
Councilor	Beatriz Botello
Councilor	Aaron Collett
Councilor	Dietmar Goebel
Councilor	CM Hall
Councilor	Cynthia Jacobi
Councilor	Ryan Parker
Budget Committee Member	Ed Backus
Budget Committee Member	Bob Berman
Budget Committee Member	Ralph Busby
Budget Committee Member	Michael Kerton
Budget Committee Member	Michael Sydow
Budget Committee Member	Janet Webster
Audit Committee Member	Martin Desmond
Audit Committee Member	Glenda Rhodes
Vision 2040 Committee Member	Rolla Cleaver
Vision 2040 Committee Member	Laura Swanson

Staff

City Manager	Spencer Nebel
Finance Director	Mike Murzynsky
Assistant Finance Director	Steve Baugher
City Recorder/Special Projects Director	Peggy Hawker

EXECUTIVE SUMMARY

to the FIVE-YEAR FINANCIAL SUSTAINABILITY PLAN for the GENERAL FUND and those FUNDS SUPPORTED by the GENERAL FUND

The City Council has established Finance Work Groups over the past three years to develop a system for projecting the City's long-range financial condition (year one); identify options to address the structural deficit by looking at ways to reduce expenditures and/or increase revenues to provide financial sustainability (year two); and develop a five-year financial plan for the City that achieves financial sustainability during this period (year three).

In addition, the work group reviewed estimates of future funding needed to properly maintain the 48 public structures and facilities supported by the City's General Fund. These amenities of this community of 10,000 include the PAC, VAC, Recreation Center, 60+ Center, numerous parks and trails, fire hall, city hall, airport, and other key pieces of the infrastructure, some of which currently require significant reinvestment at this stage in order to extend their serviceable life span.

The City has a significant gap in meeting the estimated cost of replacing roofs, windows, and siding, and performing interior maintenance while also funding other required needs for the City's many facilities. These public amenities make Newport a special place for its residents to live as well as attracting visitors to the Central Coast. The Finance Work Group outlined a number of steps the City might consider to increase revenues while maintaining control of expenses. These measures will not, by themselves, address the much more significant financial requirements needed for the next five-year period and beyond.

The work group concluded that the City's financial resources are not currently sufficient to support both the operation of and required reinvestment in the above-mentioned facilities and equipment while also fulfilling the General Fund's other obligations. The Finance Work Group has reviewed options to address this issue. It is acknowledged that the City has already significantly reduced General Fund expenditures in the current fiscal year as part of its COVID-19 budget, including a reduction of over 22 full-time-equivalent positions (FTEs) effective on July 1, 2020.

After reviewing opportunities to reduce expenses, the Finance Work Group focused on revenue options that would share the burden of financing these important local government services and facilities between residents and those non-residents who use City services. While many cities resort to the use of special tax levies, public safety fees, and other charges on utility bills to meet financial needs, the Finance Work Group is recommending that the City focus on mechanisms to draw revenues not just from residents but also from visitors who use the City's infrastructure. The report recommends that the City Council consider increasing the transient room tax, beginning with the July 1, 2021 Fiscal Year, from the current 9.5% to 12% to fund both tourism promotion and facilities that provide services to visitors, as well as to provide additional support to the General Fund for public safety, general government, and other activities. The second revenue source that is recommended for consideration is implementation of a 5% prepared-food tax. The Cities of Ashland and Yachats rely on this tax to fund various city

expenses. This tax is recommended for implementation with the July 1, 2022 Fiscal Year. This tax would allow staffing increases in public safety, parks and library, and would provide a sustainable source of funding to help meet facility and infrastructure needs within the City.

The final new revenue source considered by the Finance Work Group is to increase the local gas tax to five cents per gallon year-round, from the current variable one-to-three cents. This gas tax will generate revenue to reduce the financial needs, estimated at \$2 million dollars a year, to reinvest in resurfacing and reconstruction of City streets over the next few years.

The City Council will be seeking public input on the recommendations outlined in the attached report through outreach and public hearings.

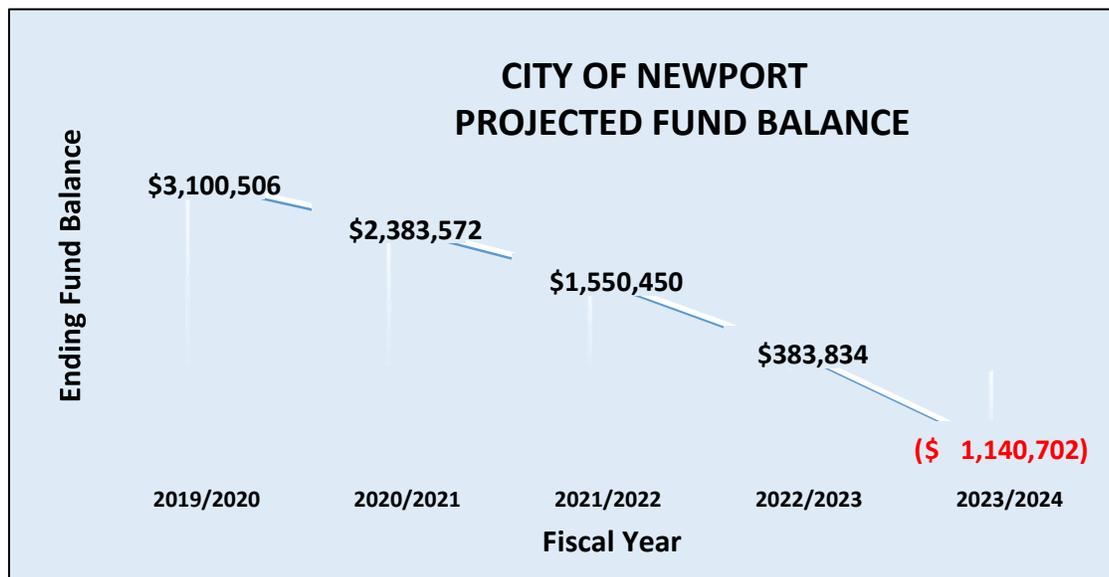
PURPOSE OF THIS REPORT

On August 3, 2020, the City Council adopted Resolution No. 3897, establishing a Financial Work Group to review and recommend a plan establishing financial sustainability for the City of Newport's General Fund, and those funds supported by the General Fund, over the next five-year period. Please note that several operating funds (Recreation Fund, Airport Fund and City Facilities Fund) receive significant support via transfers from the General Fund. All references in this report to the General Fund should be read to also include those funds supported by the General Fund. In addition, the Room Tax Fund is a source of funds that can supplement certain activities tied to tourism. This report will help guide the City administration, Budget Committee, and Council in the development of budgets for the 2021-2022 Fiscal Year and beyond. Furthermore, the development of the forecasting tool allows for regular recalibration of these projections going forward.

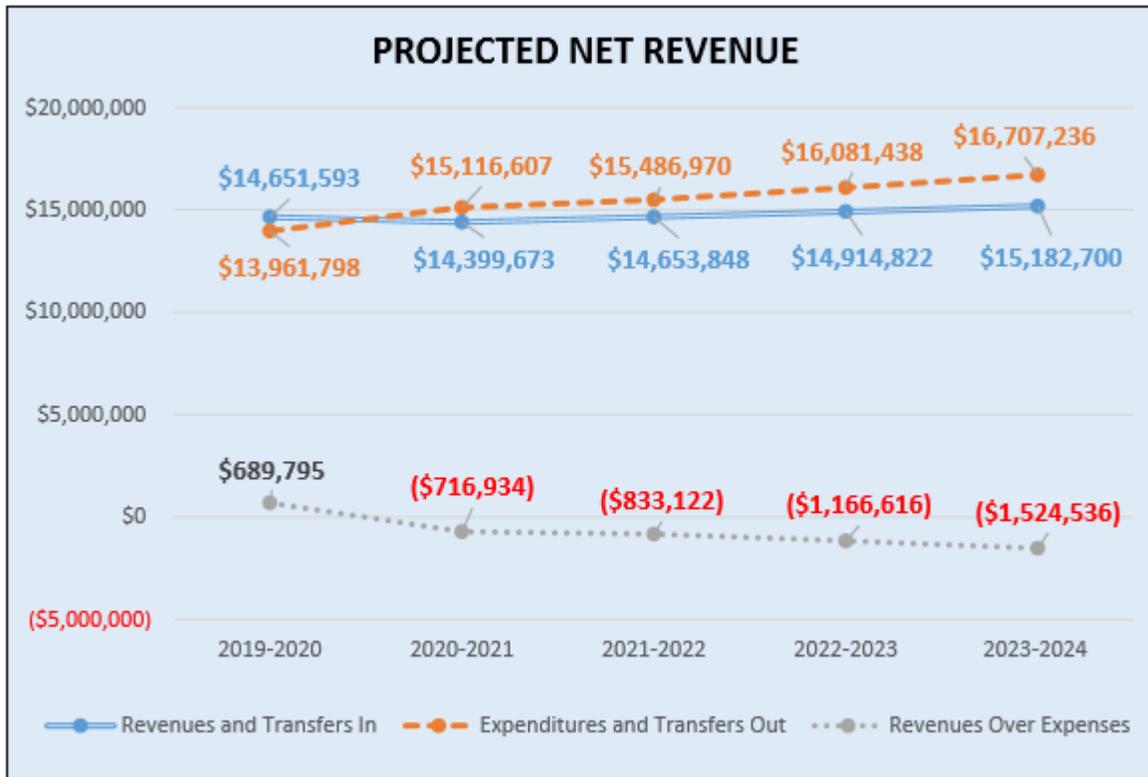
GENERAL FUND STRUCTURAL DEFICIT

In the January 6, 2020, Financial Sustainability Recommendations Report, it was indicated that the City's General Fund would be in a deficit situation by the fiscal year 2023-2024 based on the current revenue and expenditure trends. This would mean that the revenues and funds carried over from year-to-year (fund balance) would not be sufficient to cover that year's expenses. A structural deficit occurs when the projected annual expenditures exceeds the amount of projected annual revenues collected that would be available to pay for those expenses. This required the use of the fund balance, in addition to annual revenues collected, to meet annual operating costs. The fund balance is like a savings account. If a fund balance is used each year to meet annual expenses, then eventually the fund balance will be used in total.

The January 6, 2020 report, the Finance Work Group determined that if current trends continued, the City of Newport would experience a negative fund balance by June 30, 2024 as illustrated below.



Over the years, the cause of this negative fund balance can be seen by looking at the difference between projected revenues and expenditures, creating this negative balance. As you can see by the illustration below, while revenues are growing at a slow rate each year (\$14.7 million in 2019-2020 to \$15.2 million in 2023-2024), expenses are increasing at a significantly faster rate (\$14.0 million in 2019-2020 to \$16.7 million in 2023-2024), resulting in annual reductions the General Fund balance from \$3.1 million to -\$1.1 million by June 30, 2024.



The structural deficit is due to multiple factors, including a state-imposed limitation on the growth of property taxes (the General Fund’s primary source of revenue), the addition of positions to meet increasing demands of the residents, the implementation of a salary study to provide competitive wages for City positions, increasing costs of healthcare, increasing cost of PERS, and increasing technology costs. It should also be noted that the projections do not reflect sufficient funding to meet facility capital needs. The City Council accepted the Finance Work Group report and directed staff to further refine the financial projection model used to create these projections. This model has been developed by the Finance Department based on a forecasting tool developed by the City of Aumsville, Oregon.

The current fiscal year (2020-2021) is an anomaly due to emergency actions which have been taken to prepare for the fiscal impact of COVID-19. These steps included: significant reductions in facilities operations, reducing personnel by 22 FTEs, and eliminating most capital outlays and equipment funded by the General Fund.

Over the years, the City has utilized Urban Renewal funds to enhance the quality of life that residents and visitors enjoy in the City of Newport. The City maintains normal city structures such as City Hall, Fire Department, Police Department and Municipal offices.

In addition, the City has a quality library facility, extensive parks system, piers and boardwalks on the bayfront, a performing arts center, a visual arts center, a recreation center, an aquatic center, and a 60+ center. All of these require ongoing maintenance to maintain full functionality. Many of these facilities welcome tourists and visitors that come to this community. However, the primary burden of supporting these facilities and services is borne by Newport's 10,000 residents and local businesses.

City staffing has ebbed and flowed over the years with positions being added to meet certain service needs. Unlike public utility funds (for the City, water, sewer, and storm water), the revenue sources to support these operations are limited. Furthermore, the January 6, 2020 report from the Finance Work Group provided the daily population estimates that are served by various City services and facilities with Newport supporting average daily population of 25,511 residents. This was based on individuals commuting to Newport for employment, seasonal home population, day trips, and overnight stays as reported in Community Demographics later in this report.

It should be noted that in the 2019-2020 Fiscal Year, 88% of the General Fund revenues came from four sources: property taxes, other taxes (room tax, marijuana tax, cigarette tax, liquor tax franchise fees), internal service revenues, and support to the General Fund from other City funds. Other funding, including state shared revenue, contributions from other local governments for fire protection, the library, rents and leases, fines, business licenses, and other miscellaneous revenue, constitute the remaining 12% of the General Fund revenue.

Other significant sources of revenue in other funds supported by the General Fund, including the fees collected for services from the Recreation Center, Aquatic Center and 60+ Center, generate just under \$700,000 which covers about 35% of those operations, with the airport covering about 50% of its expenses through revenues primarily generated from the sale of fuel, rents, and leases.

A Transient Room Tax, currently set at 9.5%, is collected on all overnight stays of less than 30 days. The Room Tax Fund collects 46% of the transient room tax. This portion of the room tax is designated for tourism. Promotion and tourism facilities contributes to the Facility Fund, airport, and parks and recreation to help offset a portion of the subsidy necessary to operate these facilities. The remaining 54% is unrestricted revenue to the General Fund.

While the bulk of City services is funded from these primary sources, it is important to improve the collection of other revenues, as well. Like many other municipal organizations, the main focus is placed on the collection of major revenues, while the focus is not necessarily in place to deal (in a cohesive fashion) with the collection of more incidental revenues that are still important for covering City operational costs. It should also be noted that revenues collected for the City's utility programs are significant, but do not impact the ability to fund the services supported by the General Fund. These funds are utilized to offset expenses for the operations, maintenance and facilities relating to water, wastewater, and storm water in the City of Newport. Unlike the General Fund, which is dependent on statutorily imposed rules that limit revenue growth, the rates for the business operations provided by the City (water, wastewater, and storm water) are supported by rates that are annually reviewed and adjusted by the City Council.

Another significant financial event will be the retirement of the South Beach Urban Renewal Agency in the 2027-2028 Fiscal Year. While this falls outside the 5-year planning period, there will be an opportunity to use these new funds to either reduce other revenue collection or further invest in city infrastructure or operations. Attachment 1 provides details of the amount of General Fund property taxes that are captured by the South Beach URA and thus not available to the General Fund.

While it does not directly impact the General Fund, the City of Newport will also be facing an obligation of up to \$80 million dollars for the replacement of the Big Creek Dams. The recovery of these costs will likely be through a combination of utility rates and/or a General Obligation Bond. This cost will likely impact property owners and residents of the City of Newport. Finally, we are living in uncertain times with the COVID-19 pandemic impacting many aspects of our lives and economy.

The majority of expenses from the General Fund are for personnel costs. The City is in the process of developing a new purchasing policy which will utilize purchase orders as part of that policy to better manage the purchase of goods and services. This should give the City further control over non-personnel expenditures incurred through the course of the year. Furthermore, the City administration is exploring the consolidation of purchases with one contract instead of individual orders within the departments. There is a potential for some efficiency and cost savings by streamlining a number of these operations in which vendors have dealt individually with departments in the past. There needs to be some consideration for the added administrative cost of centralizing some of these processes with the savings that potentially could result from these modifications.

The budget is not sustainable in its current form if the City of Newport continues to maintain the services and facilities that are supported by the General Fund. It is this widespread support for many of the facilities and parks helps define Newport and is consistent with the Great Newport Area Vision 2040 which provides:

In 2040, Greater Newport is the heart of the Oregon Coast, an enterprising, livable community that feels like home to residents and visitors alike. We live in harmony with our coastal environment – the ocean, beaches and bay, natural areas, rivers, and forest that sustain and renew us with their exceptional beauty, bounty, and outdoor recreation. Our community collaborates to create economic opportunities and living-wage jobs that help keep the Greater Newport Area dynamic, diverse, and affordable. We take pride in our community’s education, innovation, and creativity, helping all of our residents learn, grow, and thrive. Our community is safe and healthy, equitable, and inclusive, resilient, and always prepared. We volunteer, help our neighbors, support those in need, and work together as true partners in our shared future.

FACILITY NEEDS

The General Fund, pays for the operation, maintenance, and replacement of city-owned buildings and facilities. There are 48 structures and facilities that are supported by the General Fund, with an estimated value of over \$50 million dollars. A general rule of thumb indicates that one-to-two percent of building values should be reinvested in these facilities

each year. Based on \$50 million dollars of building inventory, the City should have a revenue source of between \$500,000 and \$1 million dollars per year to keep buildings and facilities serviceable into the future. Buildings valued in excess of \$1 million dollars that are owned by the City include the terminal and office hangar at the airport, City Hall, the Performing Arts Center, the Abbey Street Pier building, the Bayfront Boardwalk and Observation Deck, the Visual Arts Center, the Main Fire Station, the Library, the Recreation Center, the Aquatic Center, and the 60+ Center. Many of these facilities were built with Urban Renewal Funds without a designated funding source to support replacement of major components of those facilities.

Furthermore, the recently adopted Park System Master Plan identified long-term goals for improving existing recreational facilities as well as building new amenities in the next couple of decades. The total value of these projects, if all were accomplished, would run between \$11 million dollars and \$15 million dollars (based on 2019 dollars) for both existing facilities and new facilities in the community. While there are certain opportunities to fund portions of these projects with grant funds, the City would need to be cognizant of the need for matching funds to tackle a number of these projects moving ahead.

The Airport Master Plan identifies improvements that will be needed through 2032. Fortunately, a number of these projects are eligible for FAA and state funding for a significant portion of those projects. However, these also require some local share to be eligible for state or federal funding. The local share of these improvements, through 2032, was identified as \$1.9 million dollars. While the City has been able to keep facilities functional in past years, it is evident that many of the buildings are requiring significant reinvestment due to their age and the coastal climate. It will be necessary to identify sufficient funding for these purposes.

The City created the City Facilities Fund to develop costs centers for City Hall, fire facilities, the library, parks maintenance, custodial public restrooms and other activities, piers and boardwalks, the Performing Arts Center, Visual Arts Center, and for street lighting. For the current 2020-2021 Fiscal Year, the operational costs for maintaining these facilities is appropriated at \$1.66 million dollars. This includes our contractual costs with the Oregon Coast Council for the Arts for operation of the VAC and PAC, as well as utility costs and maintenance costs for these facilities. These costs also include custodial services, staffing for maintenance and repairs, parks maintenance, personnel, materials, equipment, utilities, insurance, communications, and other similar expenses. The 2020-2021 adopted budget included very little money for needed capital outlay for facilities. In addition to the City's Facility Fund, the Recreation Fund maintains the Recreation Center, Aquatic Center, and 60+ Center, while the Airport Fund maintains the FBO building, as well as Airport infrastructure.

Based on this analysis in round numbers, the City's financial plan should be allowing for reinvestment in these facilities targeted at following levels:

- a. Facilities -- \$750,000 per year.
- b. Parks System Master Plan Improvements to existing facilities, as well as new facilities -- \$750,000 per year, less possible matching grants. Please note that a portion of the Parks funding can be offset by state recreation grants for projects identified in the Parks Master Plan.
- c. Airport Master Plan Improvements Local Cost Share -- \$160,000 per year.

A listing of facilities and values can be found in Attachment 2

EQUIPMENT NEEDS

Each year the City is required to replace equipment or buy new equipment to meet operational needs. Department heads were asked to provide a list of equipment that may be required to be purchased over the next five years to sustain their operations. This list was developed as part of an exercise related to developing financial projections and does not constitute a detailed purchasing plan for the City of Newport. Its purpose was to identify the scope of needs looking at the next five-year financial planning period. The total needs identified through this exercise was in excess of \$4.2 million dollars, which equates to approximately \$860,000 per year. These needs include the regular replacement of police vehicles, fire apparatus, equipment for Parks maintenance, computers, upgrade of network systems, disaster recovery backup systems, security systems, office equipment, replacement of playground equipment, exercise equipment, and other Parks and Recreation investments that are needed from time-to-time.

STREET PAVEMENT MANAGEMENT REINVESTMENTS

The City of Newport commissioned a pavement condition review and strategy report from NCE Engineering and Environmental Services. This report included the development of a pavement condition index and identified various means to maximize the investment of road resources to extend the life of the pavement and streets throughout the City of Newport. The City currently maintains 62.8 miles of paved streets and 10.7 miles of gravel roads. For purposes of this study, only the paved streets were included in the pavement condition index. NCE Engineering evaluated each segment of street throughout the city. As a result of this evaluation, they determined that the pavement condition index overall of the city streets was rated at 66, with the arterial and collector streets being rated at 69, and residential streets at 64. The pavement condition scoring criteria considered any scores between 70 and 100 as good/very good, between 50 and 69 as fair, between 25 and 49 as poor, and 0 to 24 as failed. This report also showed the effect of various funding levels for surface maintenance in the city. Currently, the City has two primary sources of funding for street improvements. This includes the local gas tax, in which the City collects three cents per gallon for gasoline sold in the city for five months out of the year, and one cent per gallon for gasoline sold over the other seven months of the year. This generates about \$160,000 a year in taxes that are dedicated to the City's street resurfacing program. In addition, the City receives transportation enhancement funds from the State of Oregon each year in the approximate amount of \$230,000. These funds are also designated for street resurfacing or reconstruction. Based on the current level of reinvestment in the street system, the city's street overall index would fall to poor by 2030. In order to maintain a condition index of 69, the report indicates the City needs to invest an amount of \$2 million per year in the street system. Sources of funds are local gas tax, transportation funding from the State, grants and local improvement districts. Additional information can be found in Attachment 9, Summary of Pavement Condition Review and Strategies.

COMMUNITY DEMOGRAPHICS

The City of Newport was incorporated in 1882. As of the 2010 census, the City had a population of 9,989, which amounted to a 5% increase over its 2000 population. As of 2017, the official estimated population of Newport was 10,285. At the time of its incorporation, Newport consisted of areas along the north side of Yaquina Bay and Nye Beach. As Highway 101 developed, the area between Nye Beach and Yaquina Bay developed as the City Center. Beginning in 1972, the City of Newport initiated annexation of South Beach, with the Hatfield Marine Science Center, and annexed southward to the Wolf Tree Destination Resort property in the late 1980s. The northern boundary of the City limit was extended with the annexation of Agate Beach, beginning in the mid-1970s, and extending into the early 1980s. Today, the City of Newport has a total area of 10.59 square miles, of which 9.05 square miles is land. The City stretches along a narrow corridor adjacent to the Pacific Coast from south of the Airport in South Beach to Agate Beach on the north. As a result of these various annexations, the City assumed various utilities, roads, and other infrastructure that often was not constructed to City standards, with the City now being responsible for all of these infrastructures. Portland State University (PSU) is forecasting the Newport Urban Growth Boundary population growth as follows:

NEWPORT POPULATION PROJECTIONS			
	<u>2017</u>	<u>2035</u>	<u>2067</u>
within the Newport Urban Growth Boundary	10,825	12,738	15,757

These numbers represent an annual average growth rate of 0.9% from 2017-2035 and 0.7% from 3 2035-2067. Furthermore, PSU estimates that the concentration of Lincoln County’s population will increase in the Newport Urban Growth Boundary from 22.6% of the county’s population to 26.0% of the county’s population in 2067.

Two significant trends of Newport’s population are that the City’s population is aging and becoming more diverse, in particular as it relates to a growing LatinX population. These are important considerations when planning for the future needs of the community.

POPULATION TRENDS		
Year	% Population Over 65 years	% LatinX
1990	16.6%	2.0%
2000	17.2%	9.0%
2010	18.9%	15.3%

As indicated in the table above, the percentage of Newport’s population over the age of 65 continues to increase at a steady rate, with the LatinX population growing at a significant rate over the past three census periods. In addition to a residential population of 10,125, the City hosts a significant transient population of non-residents. Nearly 500 seasonal homes, 230 homes used for short term rentals and nearly 3,000 hotel rooms, RV spots, and camping sites are located in the City. In addition, nearly 4,500 people

commute to Newport for daily work and Newport hosts about 3,500 day-visitors during a typical summer day.

DAILY POPULATION ESTIMATES

Year round Population*			10,125
Employment (in commuting)**			4,407
Private Home (seasonal)***			483
Day Trip***			3,502
Overnight****	Units	85% Occupancy	
Hotel/Motel	1,780	1,513	3,631
Short Term Rental	230	195	780
RV	933	793	1,903
Camping	236	200	680
TOTAL			25,511

*PSU 2018 certified estimate

**US Census Local Employment Dynamics Program (2015)

***Figures extrapolated from Oregon Travel Impacts Report, Dean Runyan & Assoc. (2018)

****Assumes 85% occupancy (August average)

Comparing budgets, staffing levels and other services provided by Newport with other communities using similar populations is problematic because Newport requires a level of services and infrastructure greater than a non-tourism community of similar population. Likewise, comparing Newport with communities with 25,000 in population will not likely result in a reasonable assessment since the needs of the transient population are not the same as year round residents. It would likely make sense to do detailed profiles of several Oregon communities that have similar challenges to Newport with significant tourism populations, in addition to residential population, in meeting various service and infrastructure needs. Newport enjoys a relatively diverse coastal economy that is not dependent upon the success or failure of any specific component. Major components include tourism, commercial fishing, and a growing marine science and research community.

HISTORY OF FINANCIAL SUSTAINABILITY PLANNING

In 2018, the City Council adopted Resolution No. 3817 to establish a Finance Work Group consisting of members of the Budget and Audit Committees to develop fund balance projections relating to the growth of revenues and expenditures for the City of Newport. A 5-year projection was created through this process based on assumptions utilized in a financial projection model developed by staff and refined by the Finance Work Group. Through this effort it was determined that the City of Newport was developing a structural deficit in the General Fund.

On June 17, 2019, the City Council adopted Resolution No. 3865 to create a second Finance Work Group to develop a menu of recommendations to address financial shortfalls for the City of Newport General Fund. This group met four times in 2019 to develop a report for the City Council to help guide future budgeting matters. The Finance

Work Group looked at updating the financial projections to include preliminary figures for the fiscal year which ended June 30, 2019, reviewed various future expenditure issues, and reviewed revenue options to develop a list of possible actions that Council could consider to address the structural deficit. The City Council accepted this report on January 6, 2020.

The Finance Work Group determined that a target of \$1 million should be established to decrease expenses and/or increase revenues to support the General Fund. They recommended the City administration identify specific plans and options for addressing this operational shortfall for the Budget Committee as part of the 2020-2021 Fiscal Year Budget, and develop a plan to meet necessary reinvestment in facilities and parks to keep them serviceable for various public services.

The third Finance Work Group included members of the City Council, the Budget Committee members, members of the Audit Committee, as well as two representatives from the Vision 2040 Advisory Committee. The work group held its first meeting in October, December, and January. The Committee reviewed the recommendations from the second Finance Work Group and discussed various options of how to create a sustainable financial plan that addresses both services needs and reinvestment needs into facilities and other costs necessary or desirable for the operation of the City of Newport. A report was forwarded to the City Council for Council's consideration on March 1, 2021. The work group asked City administration to develop a working draft of the steps that could be taken to create a financially sustainable plan for moving forward with the City of Newport in addressing the General Fund structural deficit issues. [Note: this will be modified as the process unfolds]

FISCAL YEAR 2020-2021

On March 13, 2020, City of Newport declared a local emergency to deal with the various impacts that the COVID-19 pandemic would have on the City. COVID-19 fundamentally changed the budgeting process for the fiscal year beginning July 1, 2020.

Based on the many unknowns relating to the impact of the pandemic, the 2020-2021 budget reflects significant decreases in revenues and reductions in expenditures, well beyond the \$1 million recommended in the work group report to keep the City's operating budgets balanced. In the General Fund, expenditures were reduced by \$2.2 million dollars in the adopted budget as compared to the previous budget. Revenue collections were anticipated to be directly impacted by any resurgence of COVID-19. Consumer confidence was expected to affect travel, impacting transient room tax collection and disposable income, this could impact residents' ability to pay utility bills and property taxes. The federal CARES Act specifically prohibited the use of federal funds to replace lost state and local revenues.

Significant reductions in expenditures for the 2020-2021 Fiscal Year included reductions in personnel of 22 full-time equivalents (FTEs), required furloughs for all full-time unrepresented employees of ten work days, and froze cost-of-living adjustments. The budget also reduced expenditures, including purchases, travel, and training, as well as support for other organizations. Some funding committed previously by the City Council was also eliminated or postponed, including the third round of funding for the PAC

expansion and support for several projects, including beautification, public art, and other quality-of-life improvements. Capital outlay and equipment purchases have been minimized from the General Fund. These steps were designed to keep the General Fund balance stable as the City faced a very uncertain fiscal year.

Based on information for the first six months of the fiscal year, transient room tax revenues are coming in at a higher than anticipated rate since the beginning of the fiscal year. The current budget projected a 30% reduction in occupancy and a 30% reduction in rates, resulting in room tax revenue by 50% of a normal year. While we took substantial hits toward the tail end of the 2019-2020 Fiscal Year, the first six months of the 2020-2021 Fiscal Year have been running at about 94% of the previous year's room tax for the same period. This is providing significant additional revenue over what was projected in the budget approved in June of this year. We are currently receiving property tax collections from Lincoln County. Collections are running slightly ahead of last year through December of 2020. We anticipated reductions in franchise fees, as well. We may not know what the impacts of COVID-19 will have on franchise fees until the end of the fiscal year. There were also restrictions in state shared revenues, gas tax, and other funds that were anticipated to be impacted by COVID-19. In addition, the federal CARES Act has provided funding to offset expenses incurred as a direct result of COVID-19, and has allowed for the City to recoup time spent by City staff on responses to COVID-19 issues. The funds received for reimbursement of budgeted City staff time are being reserved in the Emergency Coordinator budget for additional responses that might be necessary through the course of this fiscal year to address COVID-19 issues.

After review of financial reports for the current fiscal year on February 1, 2021, the City Council recognized additional projected revenues of \$100,000 in property tax revenue and \$540,000 in room tax revenue in the General Fund. In addition, \$460,000 was recognized in additional projected revenues in the Room Tax Fund. With a stronger financial position, the City Council also restored a cost-of-living adjustment for non-represented employees to assure both internal equity with represented groups, and to maintain comparable and competing compensation with other similar jurisdictions as outlined in the salary study conducted previously by the City. In addition, the City will be in a financial position to move forward with the development of a business plan for the Parks and Recreation Department, and a facility study identifying specific needs to city buildings and parks. These are areas of specific concerns with the budget for the current fiscal year.

With the closure of recreational facilities, revenues are coming in at a fraction of last year's amount in the Recreation Fund. However, with the layoff of part-time positions during the closure, the net financial position of this Recreation Fund is less than \$100,000 behind last year during this same period. The General Fund is providing the entire subsidy to the Recreation Fund, Facilities Fund, and Airport Fund due to the reduction of anticipated revenue, at the time the budget was developed, from the transient room taxes included in the budget. Those taxes typically provides significant support to these funds. Also, the General Fund has supported significant expenditures for various COVID-19 related expenses to facilitate reopening of facilities. The losses in the General and Recreation Funds are more than offset by the stronger position of the Room Tax Fund over the first six months of the last two fiscal years. Overall, the combination of the General Fund, and funds supported by the General Fund, and Room Tax Fund are running \$413,232 ahead

of last year over the first six months of the year in net funding. Attachment 3 provides a summary of information on revenue and expenditures.

In developing a 5-year financial sustainable plan, it is important to focus on the long-term trends and not be overly consumed with how this most unusual financial year has impacted the City. The City’s General Fund will likely finish in a significantly stronger position than what was projected when the budget was adopted by the City Council in June, 2020.

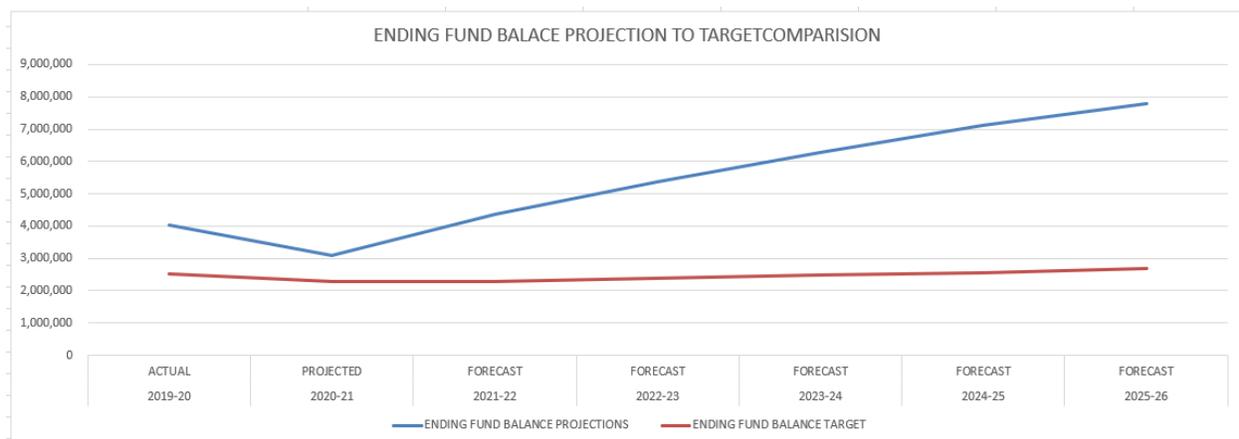
CURRENT PROJECTIONS

Due to the COVID-19 emergency, the City Council adopted a budget that cuts personnel costs by eliminating 22 FTEs from the City, and provides minimal funds for the replacement of equipment, facilities, and parks that are funded either directly or indirectly by the General Fund.

While this is not a sustainable operating scenario for the City, from a purely financial standpoint it would completely eliminate any structural deficit.

General Fund Projections - Scenario 1

Continuation of 2020-2021 Expenditure Levels with Current Revenue Structure



It should be noted that this financial scenario does not allow sufficient funds for the necessary replacement of things such as police cars, fire trucks, HVAC systems, roofs, and windows; painting, and playground equipment, much less providing funds to expand recreational trails, facilitate new soccer fields, and fill neighborhoods with sidewalks or other capital needs funded either directly or indirectly by the General Fund. Furthermore, while the City has been able to get by with reduced staffing during this COVID-19 year, a number of efforts are falling behind that will create longer-term implications for the City. The current year budget is not sustainable both from an operations and staffing standpoint, as well as from a capital standpoint of reinvesting in facilities that serve the citizens and visitors to the City of Newport. See Attachment 4 for details.

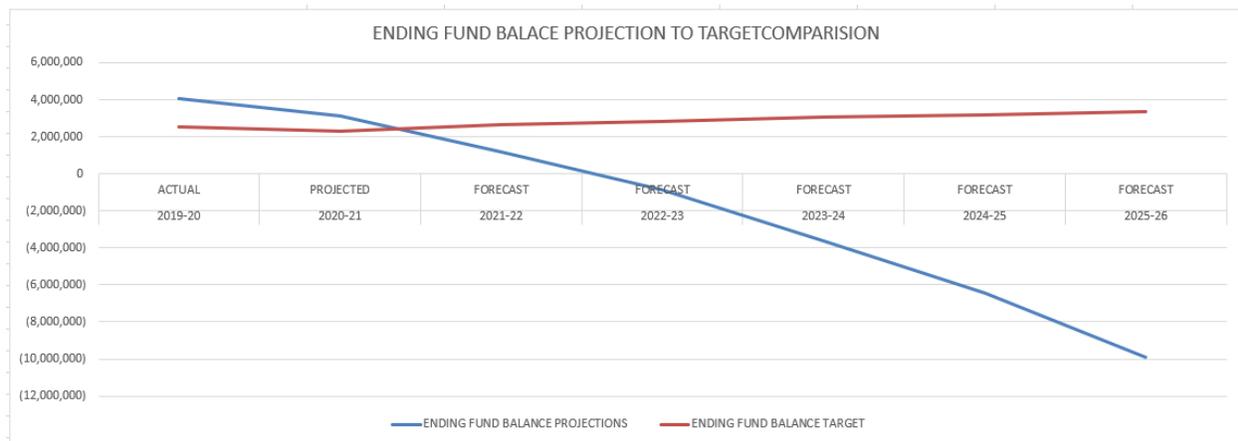
Department Heads were asked to compile a list of needs for personnel, equipment, and capital outlay over the five-year financial planning window. Please note that this was a planning exercise to identify the general scope of investment that the Department Heads

believe need to be made to adequately service citizens of the City through this period. Individual projects, purchasing and staffing were identified by each department for consideration during this period. This information should be used as a general guideline and should not be construed as a specific financial plan for the next five years. The intent of this exercise, was to identify the scope of expenditures that the City should be considering over the next five-year period.

The impact of funding the identified needs would result in an ending fund balance deficit of \$10 million dollars by the 2025-2026 Fiscal Year, as illustrated in the chart below.

General Fund Projections - Scenario 2

Department Needs Included within Current Revenue Structure



For more details besides the above chart, see Attachment 5.

The Finance Work Group reviewed a number of scenarios that would address service and capital needs over the next five years for the City of Newport.

OPTIONS TO ACHIEVE A 5-YEAR FINANCIAL SUSTAINABILITY PLAN

The baseline being used to evaluate options to achieve financial sustainability is the 2020-2021 Fiscal Year Budget. In developing this plan, there are a number working assumptions that were used in evaluating options going forward. The first assumption is that the City can't simply go back to where we were prior to 2020 with the expenditures growing at a faster rate than the revenues. Secondly, the financial sustainability plan needs to balance the level of services needed to effectively operate the City with the available revenues to fund those operations. The work group reviewed several scenarios as recommended by the City Manager and prepared by the Finance Department.

Expenditures:

The 2020-2021 budget, which reflected a reduction of 22 full-time equivalent positions from the previous year's budget and minimal funding for replacement of equipment, repairs, and improvements to buildings, parks, and other facilities, serves as the baseline for developing a 5-year financial sustainable plan for the General Fund. The baseline

projections assume revenues from room tax and other variable fees return to pre-COVID-19 levels after the current fiscal year, and expenses grow based on the 2020-2021 Fiscal Year Budget. Under this projection, as illustrated above in Scenario 1, the City would experience a surplus in revenue averaging just under \$1 million dollars per year over the next five years. This budget would not sustain City operations during this period without having significant impacts on the City's ability to provide the services for the city, maintain facilities, and have funds for improving parks and addressing other identified needs in the community.

The financial sustainability plan adopted by the City Council on January 6, 2020, identified several recommendations to address expenditures and revenues to provide financial sustainability for the City's general operations. The plan recommended closing a projected financial gap of \$1 million dollars per year in the General Fund through a reduction of expenditures, increase in revenues, or a combination of both. This was clearly accomplished in the COVID-19 budget adopted by Council in June of this year.

At the time the financial plan was adopted, there was also a recommendation to conduct a comprehensive facilities overview during the 2020-2021 Fiscal Year. Due to COVID-19 financial concerns, this was not budgeted at that time.

In order to have a basis for projecting future needed investments in staffing, equipment, and capital outlay, funded directly or non-directly by the General Fund, department heads were asked to provide estimates of capital outlay projects for the next five-year period. Please note that this information collected was based on existing knowledge of needs for existing facilities. These requests generally did not contemplate any new projects such as park improvements, trails, and other items that have been identified in the Parks Master Plan documents. The requests generally focused on internal needs for existing facilities. As a result of this informal analysis, the 5-year annual capital outlay requests that would need to be supported by the General Fund averaged approximately \$600,000 a year.

The same request was made for department heads to estimate needs from an equipment standpoint over the next 5-year period. The annual support for new equipment amounts to about \$900,000 a year. Finally, City staff was asked what additional staffing would need to be restored or added to meet the desired level of service for their departments. Requests for staffing over the 2020-2021 Fiscal Year levels over a 5-year period, range from the first-year request amounting to new personnel costs of just over \$700,000, and ramping up by 2025-2026 to an added cost of \$2.6 million dollars to meet the desired levels of service within the City. It should be noted that this exercise is preliminary and will be refined as part of the future budgeting processes.

A list of staffing recommendations has been compiled as a basis to consider what staffing levels could be reinstated based on various revenue scenarios. This can be found in Attachment 5.

Revenues:

The sustainability report adopted by the City Council in January 2020 identified several potential revenues that could be considered, in conjunction with expenditure reductions,

to address the desired level of service for the citizens and visitors of Newport. The Finance Work Group explored several potential revenue options. These include the following:

- **Room Tax Increase**

The City currently applies a room tax rate of 9.5% on transient rooms for hotels, motels, vacation rentals, and campgrounds. The plan identified the possibility of increasing this tax from 9.5% to 12%. Based on our last normal year for collection of room taxes, Finance Director Mike Murzynsky has done an evaluation of the revenues that would be collected under this scenario. The increase of the room tax can be done by resolution of the City Council. While 54% of the taxes collected support the General Fund, 46% of the taxes are designated for tourism promotion or tourism-related facilities. Please note that any additional taxes implemented after July 1, 2003, must be allocated with 70% for tourism promotion or tourism facilities, and 30% unrestricted.

An annual increased amount of \$1,052,000 was used in 2021-2022 for a 12% tax.

Room Tax: 12% versus 9% Current Rate

Fiscal Year	Total Collections	Additional 2.5%	Split (HB 2267 - 70% to Eco Devo and 30% Unrestricted)	
			70%	30%
2012/13	2,426,102	727,831	509,482	218,349
2013/14	2,750,354	825,106	577,574	247,532
2014/15	3,172,658	951,797	666,258	285,539
2015/16	3,538,528	1,061,558	743,091	318,467
2016/17	3,741,661	1,122,498	785,749	336,749
2017/18	4,257,738	1,277,321	894,125	383,196
2018/19	4,383,083	1,314,925	920,447	394,478
2019/20	3,614,209	1,084,263	758,984	325,279
2020/21	1,528,086	458,426	320,898	137,528

In addition, the work group reviewed the option of increasing the transient room tax to 11%. This tax would an estimated \$650,000 in revenue for the City.

Room Tax: 11% versus 9.5% Current Rate

Fiscal Year	Total Collections	Additional 1.5%	Split (HB 2267 - 70% to Eco Devo and 30% Unrestricted)	
			70%	30%
2012/13	2,426,102	436698	305,689	131,009
2013/14	2,750,354	495064	346,545	148,519
2014/15	3,172,658	571078	399,755	171,323
2015/16	3,538,528	636935	445,855	191,081
2016/17	3,741,661	673499	471,449	202,050
2017/18	4,257,738	766393	536,475	229,918
2018/19	4,383,083	788955	552,269	236,687
2019/20	3,614,209	650558	455,391	195,167
2020/21	1,528,086	275055	192,539	82,517

It should be noted that room tax rates are utilized by Cities and Counties across Oregon. ECO Northwest compiled 2018 room tax information as part of their local transient lodging tax expenditure and administration report. The room tax rates on the coast are higher than in the rest of the state. Those responding to the survey on the coast range from 1% for the City of Tillamook to 12% in Warrington. Astoria is 11%, Clatsop unincorporated is 10.5%, Lincoln County Rockaway Beach, Seaside, Tillamook incorporated are at 10%, Newport is at 9.5%, as reported for 2018. See Attachment 6 for room tax rates as compiled by ECO Northwest.

Annually, the Council includes in the adopted budget the allocation of facility expenses that are eligible to be funded by the portion of the taxes that are designated for tourism promotion or tourism-related facilities. The current percentage of facilities that tourism related are provided below. The City has never been in a position to fully fund the tourism-related portion of facilities with room taxes collected on an annual basis. Based on the 2019-2020 Fiscal Year expenditures for facilities, the City could potentially fund \$1.2 million dollars of our facility costs out of the portion of the room tax that is designated for tourism promotion and tourism facilities.

ROOM TAX TOURISM RELATED FACILITIES	
Library	2.5%
Parks Maintenance	50.0%
Public Restroom Facilities	90.0%
Piers & Boardwalks	90.0%
Performing Arts Center	40.0%
Visual Arts Center	55.0%
Street Lights	30.0%
Facilities Administration	38.0%
Recreational Fund	18.0%
Airport	10.0%

Changes to the allocation rates for the transient room tax are adopted by the Council by ordinance.

- **Explore Increasing the Gas Tax**

The City currently imposes a gas tax of 1 cent per gallon of gas sold for seven months of the year, and three cents for five months of the year. This tax is paid by wholesalers of gasoline sold by stations in the City of Newport. While the gas tax does not directly impact the City’s General Fund, it provides revenues for road improvements throughout the City. A 2019 report from NCE evaluated the condition of the primary and secondary street system for the City of Newport. As a result, this analysis determined that an investment of \$2 million dollars a year is necessary in order to keep the street system in fair-to-good condition. Increasing the gas tax would require a public vote. Finance Director Mike Murzynsky has compiled the estimate of the revenues that would be generated by increasing the gas tax to three cents per gallon. The State of Oregon’s gas taxes have been imposed by local governments range from 1 cent to five cents per gallon.

Gas Tax Estimated at 3 cents/per Gallon

Gas Tax: Estimated Volumes			
FY 2019	Net Revenue Collections	Estimated Volume	Estimated Revenue Collected
Jan	6,776.00	677,600	20,328
Feb	6,807.00	680,700	20,421
March	6,720.00	672,000	20,160
April	7,698.00	769,800	23,094
May	7,976.00	797,600	23,928
June	9,228.00	922,800	27,684
July	22,956.00	765,200	22,956
August	28,936.00	964,533	28,936
September	30,721.00	1,024,033	30,721
October	24,841.00	828,033	24,841
November	23,677.00	789,233	23,677
December	7,050.00	705,000	21,150
	<u>183,386.00</u>		<u>287,896</u>

The Finance Work Group has also requested information on the revenues that a 5-cent increase in tax would generate. A 5-cent gas tax would generate approximately \$392,000 per year based on this information.

- **Prepared-Food Tax**

The City of Yachats and Ashland both imposed a 5% tax on prepared-food to fund various City services. Collection of a prepared-food tax is estimated to generate the following amount of revenue for the City of Newport. While the City’s home rule provisions and state law do not require that this matter be referred to the voters, both Yachats and Ashland implemented this through a vote of the citizens.

For purposes of this analysis, \$2 million dollars is estimated to be initially raised in the first year of collections (2022-2023 Fiscal Year). Likewise, a tax of 2.5% would generate about \$1 million dollars.

Food Tax:			
Potential Food and Beverage Tax Revenues			
Tax Rate of 5%			
	Volume	Est TB Collected	
2022***	46,314,587	2,315,729	
2021***	43,693,006	2,184,650	
2020***	42,420,394	2,121,020	
2019**	49,326,040	2,466,302	
2018**	46,534,000	2,326,700	
2017	43,900,000		
2016	42,500,000		
2015	40,500,000		
2014	37,100,000		
2013	32,900,000		
* Volume Purchase data from Newport Chamber of Commerce			
** Data is estimate, not available. Average increase estimate is 6%			
** - Data is estimated. Data decreased 20% for 2020, Increased to 3% in and increase of 6% beginning 2022 FY.			

- **Consider a Five-Year Tax Levy for Major Rehabilitation to City Facilities**

The City would fund a portion of its capital outlay through imposition of a tax levy over a five-year period. As an example, and for scalability, a five-year tax levy for funding major rehabilitation to City facilities of \$0.7800 per \$1,000 assessed value would generate approximately \$500,000 per year. If this option were selected, a specific list of projects would be identified, and the financial need for those projects would determine the amount that would be necessary to finance on a pay-as-you-go basis for some significant improvements needed to City facilities to maintain functionality into the future. A tax levy would have to be approved by a vote of the citizens of Newport.

- **Public Safety Fee**

Many cities have utilized public safety fees to cover the costs for Police, Fire and emergency services. The City currently utilizes an infrastructure fee on the utility bills with the fees being based on meter size. Again, for scalability purposes, a monthly rate of \$2.43 on a three-quarter-inch meter, based on our current infrastructure, the rate schedule for larger meters would generate \$247,722 a year. Increasing or decreasing these rates would impact the actual revenues that could be collected from a public safety fee. The fee could be implemented by ordinance of the City Council.

Additional Fees - UB Bills (Active Accounts)
As of November 24, 2020

	2020-21 FY	Count	2020-21 FY Projected
3/4"	\$2.43	4268	\$124,455.00
1"	\$4.85	637	\$37,073.00
1 1/2"	\$9.71	134	\$15,614.00
2"	\$16.92	163	\$33,096.00
3"	\$43.44	36	\$18,766.00
4"	\$67.55	14	\$11,348.00
5" and larger	\$154.44	4	\$7,413.00
		5256	\$247,765.00

FINANCE PLAN CONCEPTS

While there are opportunities to continue looking at ways to reduce operating expenditures and improve collection of existing fees, these steps will not materially impact the current structural deficit that exists within the General Fund. The current funding scenario does not provide sufficient revenues to maintain aging facilities that, in many cases, were built with Urban Renewal funding. That funding is no longer available for the needed updates to facilities such as roofs, windows, HVAC systems, playgrounds, parks, and other City infrastructure. The facilities are highly valued by our residents and visitors.

In order to reinvest in infrastructure to address these issues either operations need to be further reduced, added revenues need to be implemented, or some combination of both need to be introduced. Based on the City's operations with a reduction of 22 FTEs, there are not many options to try to continue providing the level of services that the City currently provides without restoration of some of these positions, a necessary move if we are to address a number of these goals and desires outlined by the City Council and citizens.

Based on outreach for projects such as the Greater Newport Vision 2040 and the Parks System Master Plan, the quality of life offered by the City of Newport is highly valued by the residents located in this community. Closure of facilities is not a desired method of addressing the financial shortfalls. The community wants continuing improvements and enhancements to facilities, including trails, sidewalk connections, park improvements, maintenance of facilities like the Performing Arts Center, Visual Arts Center, Library, Recreation Center, Airport, and other facilities. Many of these facilities are used extensively by visitors to our community. Likewise, these services and facilities are not likely to be self-supporting without direct financial support from the City.

In reviewing revenue options, it is important to consider the added burden on Newport's 10,000 citizens and business community to serve an extended community of about 25,000 people on any given day. As a result, it is appropriate for the City to determine an equitable way in which visitors to the community can contribute to the maintenance and operations of the facilities and City functions that are critical to both local residents and our visitors.

In reviewing various scenarios to create a financial plan that sustains the City over the next five-year period, the work group came to a majority consensus on the following concepts:

1. The 2020-2021 budget will be used as the baseline for purposes of developing a 5-year financial plan. It is important to recognize that the baseline includes a reduction of 22 full-time equivalent positions, furloughs for non-represented employees, minimal funding for replacement of equipment, repairs, and improvements to buildings, parks, and facilities. That basis for building a 5-year budget plan for the City of Newport is not a sustainable model.
2. The City needs to continue reviewing its general expenditures, purchases, and other costs with an eye toward reducing waste, duplication of services and other expenditures.
3. The City needs to increase its focus and effectiveness for collection of fees, including implementation of inflation increases for leases and other agreements, and address delinquent collection of revenues in a timely fashion.
4. The City needs to reinvest in current facilities, parks and other city infrastructure supported by the General Fund to keep the City's facilities and infrastructure intact and be able to serve the community of Newport many years into the future.
5. The City needs to reinvest regularly in equipment, technology, and vehicles on an annual basis to meet service needs.
6. It is appropriate to look at staffing needs on a department-by-department basis to determine staffing required to meet specific operational needs. Decisions need to be made regarding staffing levels within the parameters of the City's financial sustainability plan over time. That being said, restoring every eliminated position is not in the City's best interest going forward.
7. The 5-year financial plan needs to balance staffing needs with infrastructure needs and equipment and supplies in order to meet the long-term needs for the citizens of Newport.
8. The work group bases the financial plan on previous findings of the services that community members value which are currently being provided by the City. Closure or sale of major facilities is not in the City's best interest at this time.
9. Additional revenue sources are needed to meet the service level and continued operations. Facilities are something expected by the citizens of Newport.
10. Any new funds should recognize that Newport's year round population of 10,000 supports a daily population of over 25,000 people between visitors, individuals who work in the city and live outside the city, and seasonal residents. The financial burden of City operations should be borne equitably between the residents of the City of Newport and the extensive visitor population that utilizes many City services. To that end, the City should explore additional revenue sources that

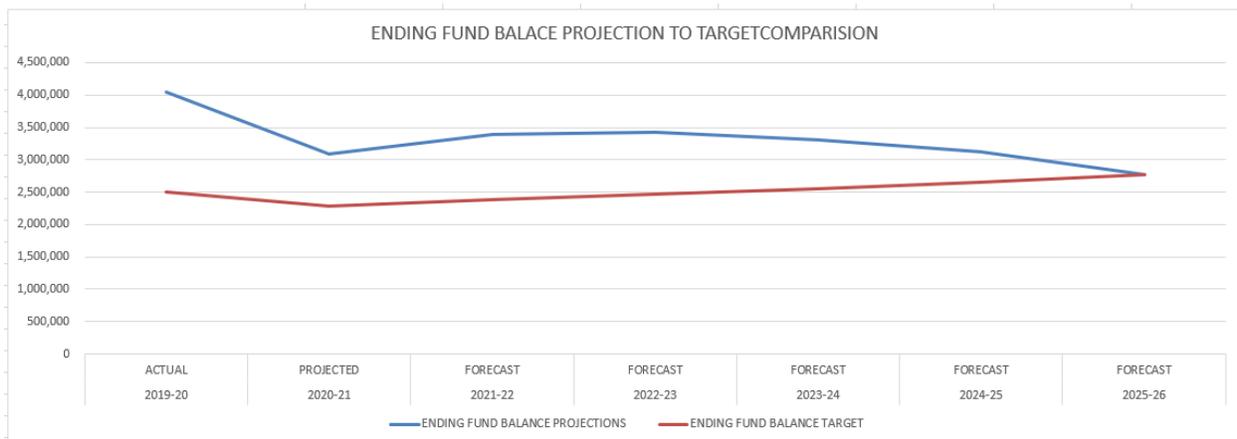
share the burden of supporting City services between visitors and residents, such as the room tax, gas tax, and exploring a possible prepared-food tax to support infrastructure utilized by residents and visitors alike.

General Fund Projections - Scenario 3

New Expenditures Supported by Current Rate Structure

The work group identified a number of scenarios to address the agreed upon financial concepts with the 5-year financial plan. The first scenario would consider restoring a few staffing positions from pre-COVID-19 levels and incorporating additional minor increases in funding for equipment and facility purchases. This scenario limits staffing for public safety, library, parks and recreation and other entities. It significantly underfunds the identified needs for equipment and reinvestment in city-owned facilities, parks, trails, sidewalks and other activities supported by the General Fund. It does address the goal of keeping the City in a sustainable, financial condition through the end of the 5-year period. A concern with this scenario is that underfunded capital needs for facilities will increase the future cost to repair or replace structures damaged by neglect of not having funding for basic building preservation such as roofs, windows, HVAC systems, and other needs. The unmet needs regarding equipment would continue to increase, potentially creating a significant need for replacement of equipment at the end of the five-year period covered by this report. This option would add 5 FTEs, provide an annual equipment replacement budget of \$203,800, and would provide, in the future, \$354,000 a year in funds for capital outlay projects from the General Fund.

Please note that the estimated needs for an annual equipment and technologies investment is \$855,000 per year, in addition, the estimated reinvestment for capital outlay in various city facilities has been identified at \$750,000 per year, and an additional \$750,000 per year is needed to advance improvements identified in the Parks System Master Plan. There is also \$160,000 a year needed for local matches for FAA funded airport improvements. A total investment of \$1.66 million is necessary on an annual basis to meet these needs. If all facilities remain open, this option will provide \$204,000 a year for equipment purchase, and \$395,000 a year for capital outlay. This financial support falls well below the identified needs for both equipment and capital outlay supported by the General Fund over a five-year financial plan period. This solution does not fix or address the reinvestment in facilities unless the City considers closing or selling a number of facilities in the near future. For added details see Attachment 7.

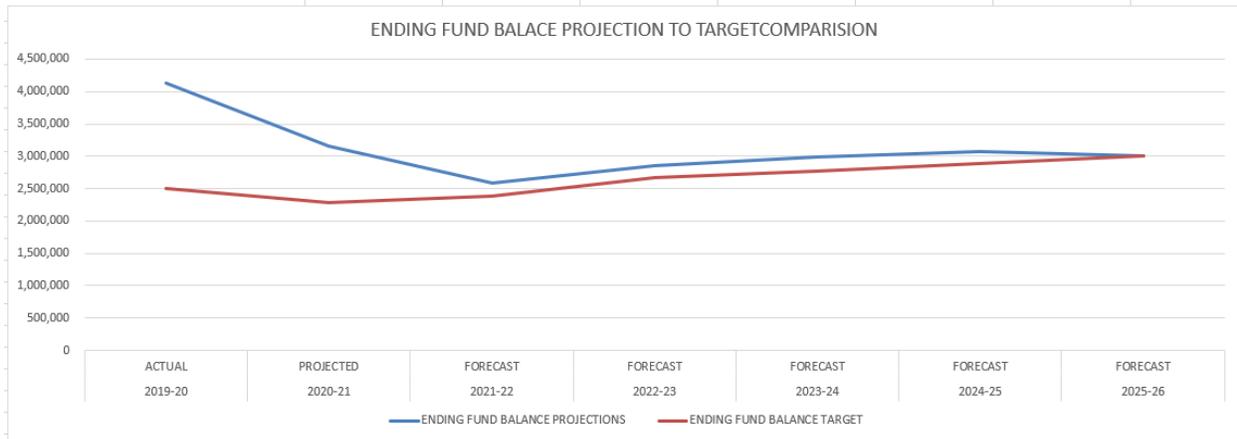


General Fund Projections - Scenario 4

New Expenditures Supported by an Increase in Room Tax Rates to 12% and Implementation of 5% Prepared-Food Tax

The work group evaluated a number of methods to provide funding to meet capital, equipment, and restoring some of the positions that were eliminated as part of the 2020-2021 Fiscal Year Budget. The scenario provided in the next illustration is based on containing operational costs, adding back critical positions with added funding from various sources, and having sufficient resources to meet critical needs regarding upkeep and improvements to existing public facilities, parks, sidewalks and other infrastructure. In this scenario, \$600,000 is available for equipment replacement and purchases each year, contributions could be made into the equipment replacement reserves that have been established in several departments, and \$1,050,000 would be available annually for reinvestment into facilities, parks, sidewalks, and other General Fund obligations.

This scenario includes implementation of a transient room tax increase to 12% effective July 1, 2021, and implementation of a 5% food tax effective July 1, 2022. Based on the scenarios outlined above, the City would be able to restore positions to the Police Department, add three positions to the Fire Department, allowing four people to be on shift instead of the current level of three firefighters per shift. This scenario would also allow for restoration of a number of other positions, including Parks Maintenance positions, which are sorely needed. For added details, see Attachment 8.



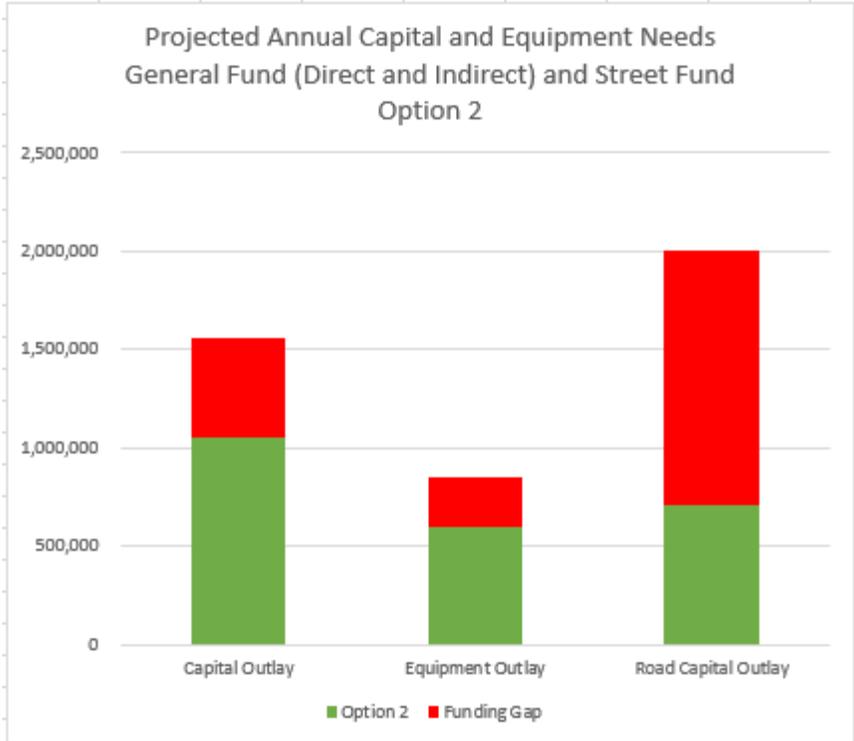
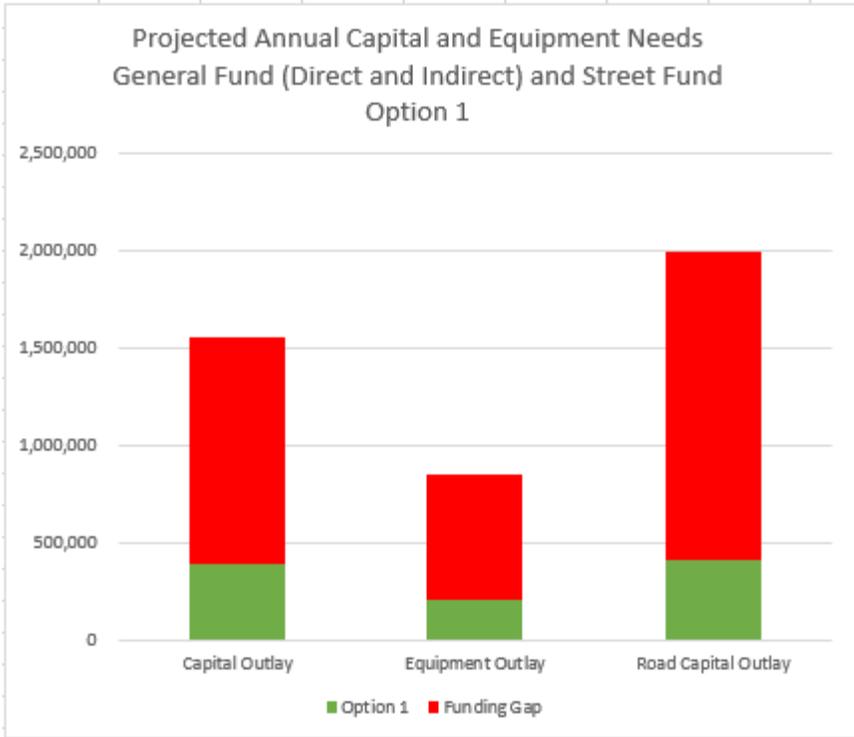
Finally, the Finance Work Group reviewed alternatives, including raising the room tax to 11%, looking at a 2.5% food tax, as well as other similar recommendations. These options would significantly reduce the available funding for capital outlay, staffing, and other priorities.

Please note that in addition to the increase in the transient room tax and the implementation of a prepared-food tax, the Finance Work Group is recommending that the City Council request that the voters approve an increase to gas tax of five cents. This will address street resurfacing and reconstruction needs. A five-cent gas tax would collect approximately \$392,000 per year that would be dedicated to street resurfacing and reconstruction. In addition, the City currently receives \$233,000 a year in state entitlement

funds which are utilized for street resurfacing projects. The targeted investment of \$2 million dollars has been identified to keep the City's street system improvements each year, it would move us in a direction to be able to better keep up with the capital needs for the City's streets.

The work group considered, but did not recommend, that the City pursue additional funding through a five-year tax levy to fund major rehabilitation to city facilities, added fees on the utility bills to pay for public safety, or other specific designated expenses, since these taxes would place the burden solely on the property owners/residents of the city, and not share this burden with the visitors that use City services throughout the year.

The next two charts illustrate financial needs for capital outlay, equipment, and street funds, and illustrate how the two options outlined above meet these needs.



Projected Annual Capital and Equipment Needs
 General Fund (Direct and Indirect) and Street Fund - Option 1

	Option 1	Funding Gap	Total Request
Capital Outlay	393,984	1,166,016	1,560,000
Equipment Outlay	203,800	651,200	855,000
Road Capital Outlay	416,000	1,584,000	2,000,000

Projected Annual Capital and Equipment Needs
 General Fund (Direct and Indirect) and Street Fund - Option 2

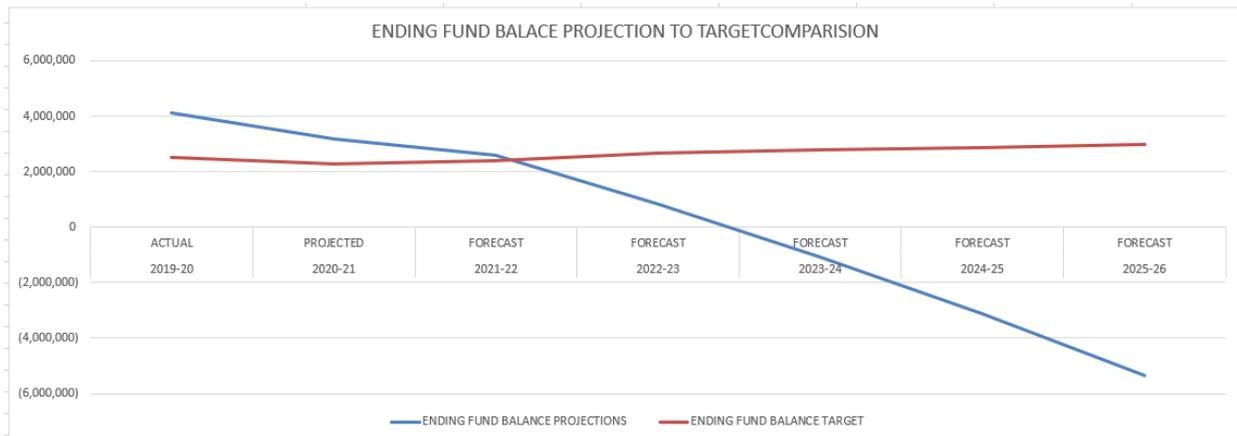
	Option 2	Funding Gap	Total Request
Capital Outlay	1,050,000	510,000	1,560,000
Equipment Outlay	600,000	255,000	855,000
Road Capital Outlay	713,000	1,287,000	2,000,000

While the two options do not fully meet the capital and equipment needs identified in this report, the second option provides funding to address deferred maintenance on many facilities and provides funding in advance issues found in the Parks Maintenance Plan and Airport Master Plan. There are also opportunities to utilize grant funds to close the remaining gap by having the local match available for certain recreation and road projects in the future. The current revenue structure falls well short of providing sufficient funding to maintain the facilities and operations that the City currently owns.

General Fund Projections - Scenario 5

City Manager Draft Requests, 2% Retro COLA, 2.5% Room Tax Increase, and No Food Tax Revenue

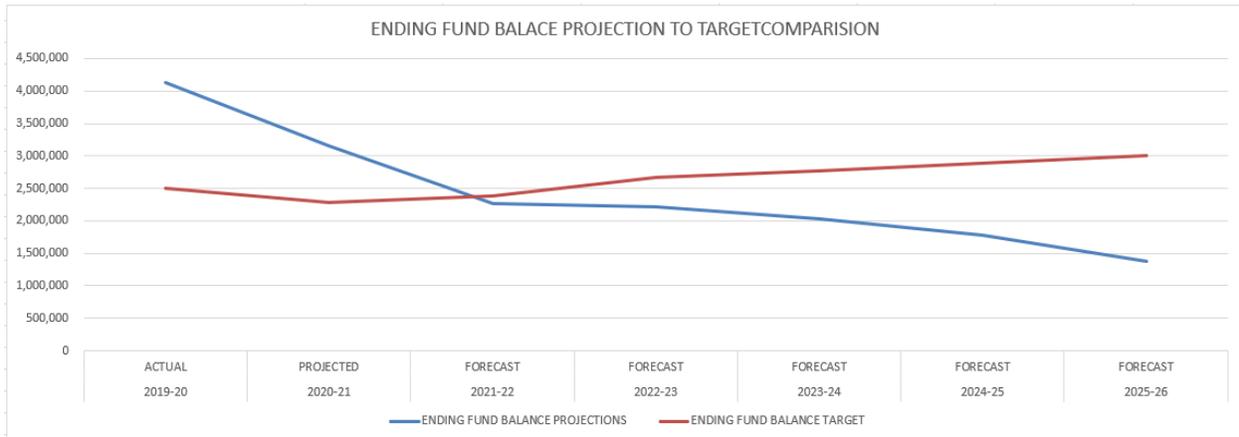
The Finance Work Group also reviewed a number of options relating to revenue strategies to meet these needs. If the Council implemented the increase in the room tax rate and not the food tax, the following scenario would occur in the General Fund. For details, see Attachment 10.



General Fund Projections - Scenario 6

City Manager Draft Requests, 2% Retro COLA, No Room Tax Increase,
and 5% Food Tax Revenue

Another alternative shows the impact of implementing a 5% food tax, and not the increase in room tax. The impact to both the General Fund and the Room Tax Fund is illustrated below. For details, see Attachment 11.



The combination of a room tax increase in 2021, and implementation of a tax on prepared foods in 2022, is necessary to generate revenue to meet operational and capital needs as outlined in this report. (see Attachment 10 and 11 for the detailed impacts of these two options).

STAFFING OPTIONS

Scenario 3: No New Revenues

Staff Additions:

Police Detective	1 FTE
Emergency Coordinator	1 FTE
Library Specialist	.50 FTE
Community Development (shift for other funds to General Fund)	.25 FTE
Parks Maintenance (three PT positions)	1.50 FTE
Audio Visual	.50 FTE
Permit Technician	.25 FTE

Availability for Equipment	\$203,800/year
Available for Capital Outlay	\$354,000/year

Scenario 4: Transient Room Tax and Prepared-Food Tax

**Implementation of 2.5% Increase in Transient Room Tax on July 1, 2021,
and 5% Prepared-Food Tax on July 1, 2022**

Staff Additions Effective July 1, 2021

Parks Maintenance (2 PT to 2 FT)	2 FTE
Finance Specialist	.75 FTE
Consolidate Asst. City Manager/City Recorder	1 FTE

Availability for Equipment \$600,000/year
 Available for Capital Outlay \$354,000/year

Staff Additions Effective July 1, 2022

In addition to the positions outlined in the July 1, 2021 increases, the following positions could be funded:

Sworn Officer position	3 FTE
Parking Enforcement	1 FTE
Firefighter position	3 FTE
Library	1.5 FTE

The addition of this funding would sustain an investment of \$600,000 per year in equipment and \$1,050,000 per year for capital outlay.

FTE Projections 4

2019-2020	2020-2021	2021-2022	2022-2023
114.09	93.79	99.04	107.54

RECOMMENDATIONS

The Finance Work Group identified a number of specific and general recommendations for the Council and City administration to consider in the development of a 5-year financial sustainability plan for the City of Newport. While some of these recommendations are conceptual, others are much more specific. The status of the recommendations will be reviewed with the Budget Committee at the preliminary meeting in March with a follow-up review at the beginning of the budget review process in April.

1.0 Financial Sustainability Planning

- 1.1 Review the 5-year financial sustainability plan annually as part of the preliminary Budget Committee meeting. Include any revisions to projections and report on the status of recommendations included in this plan.
- 1.2 Review the staffing plan annually to report any changes to the plan each budget year to the Budget Committee.
- 1.3 Review justification for the addition of any positions to meet service needs. Include opportunities to reorganize or realign responsibilities to best meet future needs.
- 1.4 Conduct a City-wide facilities evaluation with funding added to the current year budget to refine necessary reinvestment in City facilities, parks, and other infrastructure supported by the General Fund.
- 1.5 Conduct an annual review of the assumptions used in the financial model, and provide annual updates to the models used for projecting City revenues and expenditures.
- 1.6 Balance staffing, capital reinvestment in facilities and parks, and purchase of needed equipment throughout the 5-year planning period.
- 1.7 Conduct a survey of citizens as it relates to the value of various services and facilities.

2.0 General Expenditures

- 2.1 Complete and implement a new purchasing policy for the City including the use of purchase orders to help control City costs beginning with the July 1, 2021 Fiscal Year.
- 2.2 Examine opportunities to consolidate purchases that are currently done on a department-by-department basis to reduce overall costs for those purchases. The City administration needs to be mindful that any new processes to centralize these activities will include time and expenses in themselves. It will be important to determine the cost benefit of those specific actions. A report should be provided to the City Council by December 31, 2021 on these efforts.
- 2.3 Participate in a study with Depoe Bay Fire District and the Newport Rural Fire Protection District to determine if cost savings could be achieved and/or service delivery could be strengthened by a consolidation or cooperative management agreement.
- 2.4 Determine if adequate funding is being provided to the City to support contractual or other services provided by the City to non-residents in special districts. Provide a report to the City Council by June 30, 2022.

- 2.5 Should revenue be collected at a higher level than expected, reconsider participation in the PERS liability buydown program, if state funds are still available as a match.
- 2.6 Allocate capital funding for engineering costs by project to facilitate design and supervision of additional projects that could be completed with additional funding.

3.0 Current City Revenues

- 3.1 Implement procedures to improve the collection of miscellaneous fees, fines, and other revenues that help support various City services. A report will be provided to the City Council by November 30, 2021, on results.
- 3.2 Implement a centralized process of monitoring leases, and provisions within those leases, expiration of leases, and other activities that needs to be done on a consolidated basis. This will be completed by December 31, 2021.
- 3.3 Develop a routine practice to regularly place liens on properties for unpaid property-related bills. This is to be implemented by December 31, 2021.
- 3.4 Evaluate new collection procedures with the goal of reducing uncollectable accounts, with an evaluation of the costs and benefit of the procedure.

4.0 New Revenue Sources

- 4.1 Conduct a thorough community vetting, by the City Council, of any new revenue sources considered in this plan prior to implementation.
- 4.2 Increase the transient room tax by ordinance from 9.5% to 12% and identify how these funds will be specifically used to address the structural deficit currently existing with the City of Newport.
- 4.3 Place before the voters at the November election an increase in the gas tax to five cents a gallon year round to fund a more robust road resurfacing program, and potentially assume responsibilities for right-of-way tree removal and brush maintenance from individual property owners.
- 4.4 Place before the voters a proposal to assess a 5% tax on prepared foods which would be implemented beginning July 1, 2022. Develop a clear plan as to how these funds will be utilized as part of this initiative

Attachments

- Attachment 1: Urban Renewal Projections
- Attachment 2: Building Values
- Attachment 3: 2019/2020 Revenues/Expenses
- Attachment 4-1A: Scenario 1: General Fund Baseline - No Department Requests and No Additional Revenue
- Attachment 4-1B: Scenario 1: Room Tax Fund Baseline - No Department Requests and No Additional Revenue
- Attachment 5-2A: Scenario 2: General Fund All Department Requests, No Additional Revenue, 2% Retro COLA
- Attachment 5-2B: Scenario 2: Room Tax Fund All Department Requests, No Additional Revenue, 2% Retro COLA
- Attachment 5-2C: Scenario 2: All Department Requests
- Attachment 6: Transient Room Tax
- Attachment 7-3A: Scenario 3: General Fund City Manager Draft Requests, No Additional Revenue, 2% Retro COLA
- Attachment 7-3B: Scenario 3: Room Tax Fund City Manager Draft Requests, No Additional Revenue, 2% Retro COLA
- Attachment 7-3C: Scenario 3: City Manager Draft Requests
- Attachment 8-4A: Scenario 4: General Fund City Manager Draft Requests, 2% Retro COLA, 2.5% Room Tax Increase and 5% Food Tax Revenue
- Attachment 8-4B: Scenario 4: Room Tax Fund City Manager Draft Requests, 2% Retro COLA, 2.5% Room Tax Increase and 5% Food Tax Revenue
- Attachment 8-4C: Scenario 4: City Manager Draft Requests, 2% Retro, 2.5% Room Tax Increase, 5% Food Tax Revenue
- Attachment 9: Pavement Condition Review and Strategies (This was provided at the last work group meeting)
- Attachment 10-A: General Fund 2.5% Room Tax Increase, No Food Tax
- Attachment 10-B: Room Tax Fund 2.5% Room Tax Increase, No Food Tax
- Attachment 11-A: General Fund No Room Tax Increase and a 5% Food Tax Increase
- Attachment 11-B: Room Tax Fund No Room Tax Increase and a 5% Food Tax Increase

City of Newport
 Finance Work Group - Revenue Projections
 South Beach Urban Renewal Property Tax Diverted

		South Beach	Foregone PPT
2010-2011	2011	127,731,767	714,506.00
2011-2012	2012	132,458,357	740,946.00
2012-2013	2013	135,451,937	757,691.00
2013-2014	2014	135,875,197	760,059.00
2014-2015	2015	136,869,617	765,621.00
2015-2016	2016	138,719,427	775,969.00
2016-2017	2017	142,338,347	796,212.00
2017-2018	2018	149,230,207	834,764.00
2018-2019	2019	167,711,337	938,144.00
2019-2020	2020	169,052,966	945,648.00
2020-2021	2021	174,395,040	975,531.00
2021-2022	2022	179,905,923	1,006,358.00
2022-2023	2023	185,590,950	1,038,159.00
2023-2024	2024	191,455,624	1,070,964.00
2024-2025	2025	197,505,622	1,104,807.00
2025-2026	2026	203,746,800	1,139,719.00
2026-2027	2027	210,185,199	1,175,734.00
		Reverts Back to General Fund	
2027-2028	2028	216,827,051	1,212,887.00

Variables

Average Growth of Excess Value	3.16%
City's Portion of URA Excess Value	39%
City Property Tax	5.5938

Department	Description	Address	Year Built	Bldg Value	1%	2%	3%	4%	
ai-port	FED EX BUILDING (PORTABLE)	120SE84THST	1991	182,657	1,827	3,653	5,480	7,306	
airport	QUONSET HUT	120 SE 84TH ST	1940	66,554	666	1,331	1,997	2,662	
airport	AWOSJBEACON SYSTEM	120 SE 84TH ST	2004	234,176	2,342	4,684	7,025	9,367	
airport	LIGHTING/RADIO BUILDING	120 SE 84TH ST	1940	199,049	1,990	3,981	5,971	7,962	
airport	NESTED T HANGARS	120 SE 84TH ST	2006	9115,647	9,656	19,313	28,969	38,626	
a.-port	TERMINAUOFFICESIHANGAR	120 SE 84TH ST	1999	1,295,326	12,953	25,907	38,860	51,813	
airpo,1	FUEL TANKS	120 SE 84TH ST	1999	175,632	1,756	3,513	5,269	7,025	
airport	CHAIN LINK FENCE • 8 L-AILES	120 SE 84TH ST	2000						
a.-port	SHOOTING RANGE BUILDING	120 SE 84TH ST	1985	11,479	115	230	344	459	
airpo,t	VEHICLE/EQUIPMENT SHED @ FUEL DEPOT	120 SE 84TH ST	2007	36,159	362	723	1,085	1,446	
airport	STORAGE SHED	120 SE 84TH ST	2008	11,479	115	230	344	459	
				3,178,158	31,782	63,565	95,344	127,125	
ch	CITY HALL (W/PIO VALUE)	169 SW COAST HWY	1930	6,629,002	66,290	132,580	198,870	265,160	
facility	RESTROOM	60TH ST- AGATE BEACH CITY PARK	1985	57,993	580	1,160	1,740	2,320	
facility	OBSERVATION BUILDING	823 W OLIVE ST-DON DAVIS PARK	1991	98,004	980	1,960	2,940	3,920	
facility_	PUBLIC RESTROOMS (W/PIO VALUE)	823 W OLIVE ST- DON DAVIS PARK	1997	113,458	1,135	2,269	3,404	4,538	
facility	VETERANS MONUMENT	823 W OLIVE ST- DON DAVIS PARK	2008						
PAC	PERFORMNG ARTS CENTER (W/PJO VALUE)	777 W OLIVE ST	1988	4,323,454	43,235	86,469	129,704	172,933	
PAC	STORAGE BUILDING	777 W OLIVE ST	1988	175,632	1,756	3,513	5,269	7,025	
PAC	COVEREO WALKWAYS #1 (NORTH)	777 W OLIVE ST	1988	94,557	946	1,891	2,837	3,782	
PAC	COVERED WALKWAYS #2 (SOUTH)	777 W OLIVE ST	1988	94,557	946	1,891	2,837	3,782	
Pier	ABBEY ST PIER STORE/PORCH/CANOPY (WIPIO VALUE)	663 SW BAY BLVD	1979	1,582,085	15,821	31,642	47,463	63,283	
Pier	PUBLIC RESTROOMS	663 SW BAY BLVD	1990	105,379	1,054	2,108	3,161	4,215	
Pier	BAY ST PIER- 2114 SF (WIPIO VALUE)	663 SW BAY BLVD	2002	353,677	3,537	7,074	10,610	14,147	
Pier	BOARDWALK & OBSERVATION DECK - 19,884 SF (W/PIO VALUE)	863 SW BAY BLVD	2002	2,288,038	22,880	45,761	68,641	91,522	
Restroom	PUBLIC RESTROOM	BAY BLVD 1 BLOCK W OF HATAELD DR	2010	99,525	995	1,991	2,986	3,981	
Restroom	PUBLIC RESTROOM	SW 9TH ST/SW HURBERT ST	2010	99,525	995	1,991	2,986	3,981	
Restroom	PUBLIC RESTROOMS/SHOWERS- AGATE BEACH	ERNEST BLOCH WAYSIDE HWY 101	2017	206,604	2,066	4,132	6,198	8,261	
VAC	VISUAL ARTS CENTER	777 NW BEACH DR	1983	1,504,741	15,047	30,015	45,142	60,190	
VAC	PUBLIC RESTROOMS	777 NW BEACH OR	2002	14,1793	1,418	2,836	4,254	5,672	
				11,339,022	113,391	226,783	340,172	453,560	
Fire	FIRE STATION (W/PIO VALUE)	245 NW 10TH ST	1981	1,878,885	18,789	37,578	56,367	75,155	
Fire	FIRE STATION, 73RD ST SUBSTATION	225 73RD ST	2003	608,163	6,082	12,163	18,245	24,327	
Fire	FIRE SU8STATION	120 SE 84TH ST	1996	578,263	5,783	11,565	17,348	23,131	
				3,065,311	30,654	61,306	91,960	122,613	
lib	LIBRARY (WIPIO VALUE)	35NWNVEST	1985	3,758,101	37,581	75,162	112,743	150,324	
Recreation	RECREATION CENTER (W/PIO VALUE)	225 SE AVERY ST	2001	8,177,767	81,778	163,555	245,333	327,111	
Recreation	RAILCAR STORAGE CONTAINER	225 SE AVERY ST	2007	6,118	61	122	184	245	
Recreation	AQUATIC CENTER	225 SE AVERY ST	2017	9,735,390	97,354	194,708	292,062	3811,416	
Recreation	SENIOR CENTER (W/PIO VALUE)	20SE2NDST	1991	1,650,603	16,506	33,012	49,518	66,024	
Recreation	SWIMMING POOL BUILDING (WIPIO VALUE)	1212 NE FOGARTY ST	1965	3,072,372	30,724	61,447	92,171	122,895	
Recreation	POOL HEATER BUILDING	1212 NE FOGARTY ST	1965	26,544	265	531	796	1,062	
Recreation	CONCESSION STAND	950 NW NYE ST- BETTY WHEELER FIELD	1976	106,794	1,063	2,136	3,204	4,272	
Recreation	STORAGE BUILDING	950 NW NYE ST- BETTY WHEELER FIELD	1991	47,964	480	959	1,439	1,919	
Recreation	BATTING CAGES	950 NW NYE ST- BETTY WHEELER FIELD	2006	46,756	466	935	1,403	1,670	
Recreation	CONCESSION STAND/RESTROOMS/PIESSBOX	1465 NE BIG CREEK RD- FRANK WADE PA	1977	201,391	2,014	4,028	6,042	8,056	
Recreation	FIELDHOUSE/CLUBHOUSE	1465 NE BIG CREEK RD	1991	641,043	6,410	12,821	19,231	25,642	
Recreation	PUBLIC RESTROOM	1465 NE BIG CREEK RD- FRANK WADE PA	1996	72,620	726	1,452	2,179	2,905	
Recreation	THE CLUBHOUSE (FORMERLY MRS. SANTA CLAUS SHOP)	1465 NE BIG CREEK RD- FRANK WADE PA	1994	243,191	2,432	4,864	7,296	9,728	
Recreation	LAND IMPROVEMENTS- PER APPRAISAL 11/30/14	1485 NE BIG CREEK RD	2000						
Recreation	SCOREBOARD	950 NW NYE ST- BETTY WHEELER FIELD	2003						
				24,028,553	240,286	480,570	720,858	961,145	
				T01al General Fund and support	51,998,147	519,984	1,039,966	1,559,947	2,079,927

City of Newport
Revenue and Expenditures
First six months of the 2019-2020 Fiscal Year, and
First six months of the 2020-2021 Fiscal Year

	<u>12/31/20</u>	<u>12/31/19</u>
General Fund		
Revenues	9,985,487	9,873,125
Transfers in	<u>61,646</u>	<u>423,539</u>
Total Sources	10,047,133	10,296,664
Expenditures	5,052,285	5,260,151
Transfer out	<u>1,707,899</u>	<u>1,451,471</u>
Total Uses	(6,760,184)	(6,711,622)
Net	<u><u>3,286,949</u></u>	<u><u>3,585,042</u></u>
Recreation fund		
Revenues	68,320	587,469
Transfers in	<u>624,456</u>	<u>639,456</u>
Total Sources	692,776	1,226,925
Expenditures	570,146	1,036,080
Transfer out	<u>72,800</u>	<u>49,400</u>
Total Uses	(642,946)	(1,085,480)
Net	<u><u>49,830</u></u>	<u><u>141,445</u></u>
Airport fund		
Revenues	192,851	136,503
Transfers in	<u>201,498</u>	<u>239,134</u>
Total Sources	394,349	375,637
Expenditures	334,817	366,940
Transfer out	<u>69,491</u>	<u>92,289</u>
Total Uses	404,308	(459,229)

Net	<u>(9,959)</u>	<u>(83,592)</u>
Room Tax fund		
Revenues	954,832	994,022
Transfers in	<u>-</u>	<u>-</u>
Total Sources	954,832	994,022
Expenditures	254,683	401,002
Transfer out	<u>43,498</u>	<u>739,363</u>
Total Uses	(298,181)	(1,140,365)
Net	<u>656,651</u>	<u>(146,343)</u>
City Facilities		
Revenues	91,652	294,475
Transfers in	<u>835,644</u>	<u>776,004</u>
Total Sources	927,296	1,070,479
Expenditures	775,036	824,482
Transfer out	<u>57,500</u>	<u>76,550</u>
Total Uses	(832,536)	(901,032)
Net	<u>94,760</u>	<u>169,447</u>
Net of All Funds	<u>4,078,231</u>	<u>3,665,999</u>

1A G.F. - Base Line - No Department Requests and No Additional Revenue

GENERAL FUND INCOME STATEMENT	2019-20 ACTUAL	2020-21 PROJECTED	2021-22 FORECAST	2022-23 FORECAST	2023-24 FORECAST	2024-25 FORECAST	2025-26 FORECAST
----------------------------------	-------------------	----------------------	---------------------	---------------------	---------------------	---------------------	---------------------

BEGINNING FUND BALANCE	\$ 2,553,899	\$ 4,046,656	\$ 3,094,576	\$ 4,362,721	\$ 5,380,852	\$ 6,266,805	\$ 7,102,247
-------------------------------	--------------	--------------	--------------	--------------	--------------	--------------	--------------

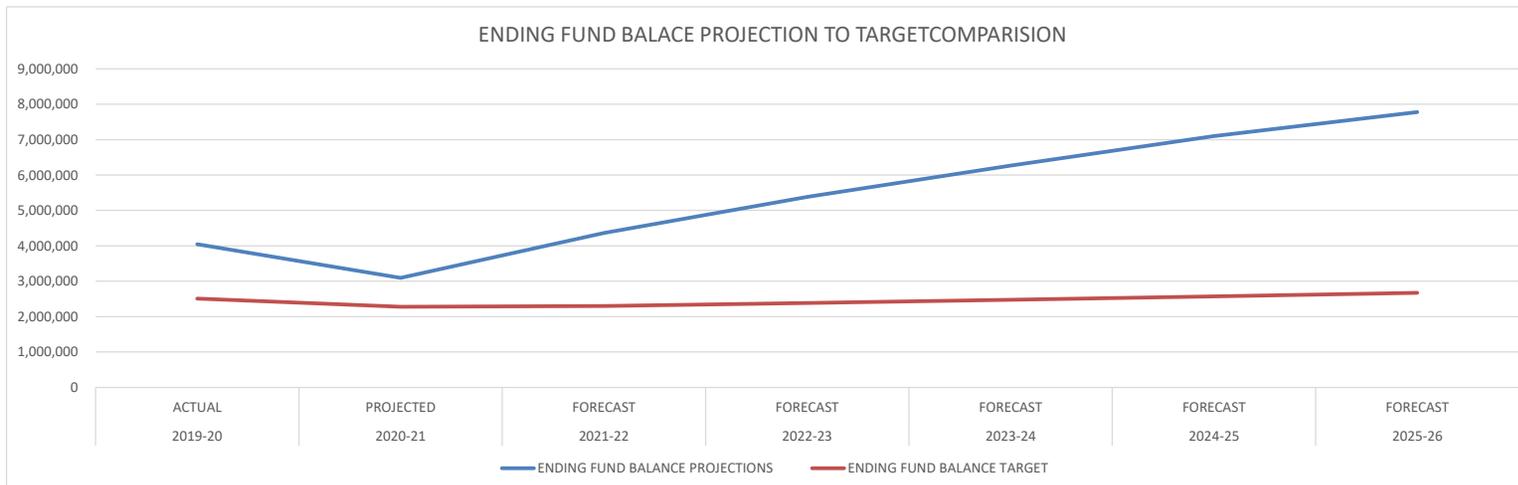
REVENUES							
PROPERTY TAXES	\$ 7,160,586	\$ 6,976,400	\$ 7,181,272	\$ 7,392,246	\$ 7,609,504	\$ 7,833,236	\$ 8,063,633
OTHER TAXES	\$ 2,884,839	\$ 1,965,253	\$ 3,172,632	\$ 3,239,381	\$ 3,308,042	\$ 3,378,685	\$ 3,451,386
FRANCHISES	\$ 902,460	\$ 895,200	\$ 916,010	\$ 937,470	\$ 959,602	\$ 982,427	\$ 1,005,968
FEDERAL SOURCES	\$ 459,714	\$ 117,027	\$ -	\$ -	\$ -	\$ -	\$ -
STATE SOURCES	\$ 206,227	\$ 126,160	\$ 130,535	\$ 135,063	\$ 139,750	\$ 144,600	\$ 149,621
MISCELLANEOUS SOURCES	\$ 774,860	\$ 695,000	\$ 628,300	\$ 647,149	\$ 666,563	\$ 686,560	\$ 707,157
SERVICES PROVIDED FOR	\$ 1,342,886	\$ 1,389,888	\$ 1,431,585	\$ 1,474,532	\$ 1,518,768	\$ 1,564,331	\$ 1,611,261
FEES, FINES & FORFEITURES	\$ 493,794	\$ 485,751	\$ 494,849	\$ 504,189	\$ 513,778	\$ 523,622	\$ 533,730
INVESTMENTS	\$ 57,503	\$ 30,785	\$ 31,709	\$ 32,660	\$ 33,640	\$ 34,649	\$ 35,688
MISCELLANEOUS	\$ 71,016	\$ 21,500	\$ 22,100	\$ 22,718	\$ 23,355	\$ 24,010	\$ 24,685
LOAN REVENUE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TRANSFER FROM OTHER FUNDS	\$ 1,453,753	\$ 110,800	\$ 98,300	\$ 98,300	\$ 98,300	\$ 98,300	\$ 98,300
TOTAL REVENUE	\$ 15,807,639	\$ 12,813,764	\$ 14,107,291	\$ 14,483,709	\$ 14,871,302	\$ 15,270,422	\$ 15,681,430

EXPENDITURES							
PERSONNEL SERVICES - WAGES & SALARIES	\$ (5,202,364)	\$ (4,911,179)	\$ (5,173,574)	\$ (5,302,913)	\$ (5,435,486)	\$ (5,571,373)	\$ (5,710,658)
PERSONNEL SERVICES - BENEFITS & TAXES	\$ (2,614,650)	\$ (2,464,156)	\$ (2,594,578)	\$ (2,765,918)	\$ (2,953,902)	\$ (3,160,522)	\$ (3,388,033)
MATERIALS & SERVICES	\$ (3,543,883)	\$ (2,754,244)	\$ (2,635,111)	\$ (2,722,250)	\$ (2,812,375)	\$ (2,905,594)	\$ (3,002,015)
CAPITAL OUTLAY	\$ (36,300)	\$ (227,047)	\$ (39,984)	\$ (40,784)	\$ (41,599)	\$ (42,431)	\$ (43,280)
DEBT SERVICE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OPERATIONAL EXPENDITURES	\$ (11,397,198)	\$ (10,356,626)	\$ (10,443,247)	\$ (10,831,865)	\$ (11,243,363)	\$ (11,679,921)	\$ (12,143,986)
TRANSFERS OUT TO OTHER FUNDS	\$ (2,917,684)	\$ (3,409,217)	\$ (2,395,900)	\$ (2,633,712)	\$ (2,741,986)	\$ (2,755,058)	\$ (2,862,202)
INTERFUND LOANS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	\$ (14,314,882)	\$ (13,765,843)	\$ (12,839,147)	\$ (13,465,578)	\$ (13,985,349)	\$ (14,434,979)	\$ (15,006,188)

NET REVENUE	\$ 1,492,757	\$ (952,079)	\$ 1,268,144	\$ 1,018,131	\$ 885,953	\$ 835,443	\$ 675,242
--------------------	---------------------	---------------------	---------------------	---------------------	-------------------	-------------------	-------------------

ENDING FUND BALANCE	\$ 4,046,656	\$ 3,094,576	\$ 4,362,721	\$ 5,380,852	\$ 6,266,805	\$ 7,102,247	\$ 7,777,489
----------------------------	---------------------	---------------------	---------------------	---------------------	---------------------	---------------------	---------------------

22% EFB TARGET	\$ 2,507,384	\$ 2,278,458	\$ 2,297,514	\$ 2,383,010	\$ 2,473,540	\$ 2,569,583	\$ 2,671,677
OVER (UNDER) TARGET	\$ 1,539,272	\$ 816,119	\$ 2,065,206	\$ 2,997,841	\$ 3,793,265	\$ 4,532,665	\$ 5,105,812



1B R.T.F. - Base Line - No Department Requests and No Additional Revenue

ROOM TAX FUND INCOME STATEMENT	2019-20 ACTUAL	2020-21 PROJECTED	2021-22 FORECAST	2022-23 FORECAST	2023-24 FORECAST	2024-25 FORECAST	2025-26 FORECAST
-----------------------------------	-------------------	----------------------	---------------------	---------------------	---------------------	---------------------	---------------------

BEGINNING FUND BALANCE	\$ 672,174	\$ 383,278	\$ 616,806	\$ 486,256	\$ 633,929	\$ 859,484	\$ 1,086,764
-------------------------------	------------	------------	------------	------------	------------	------------	--------------

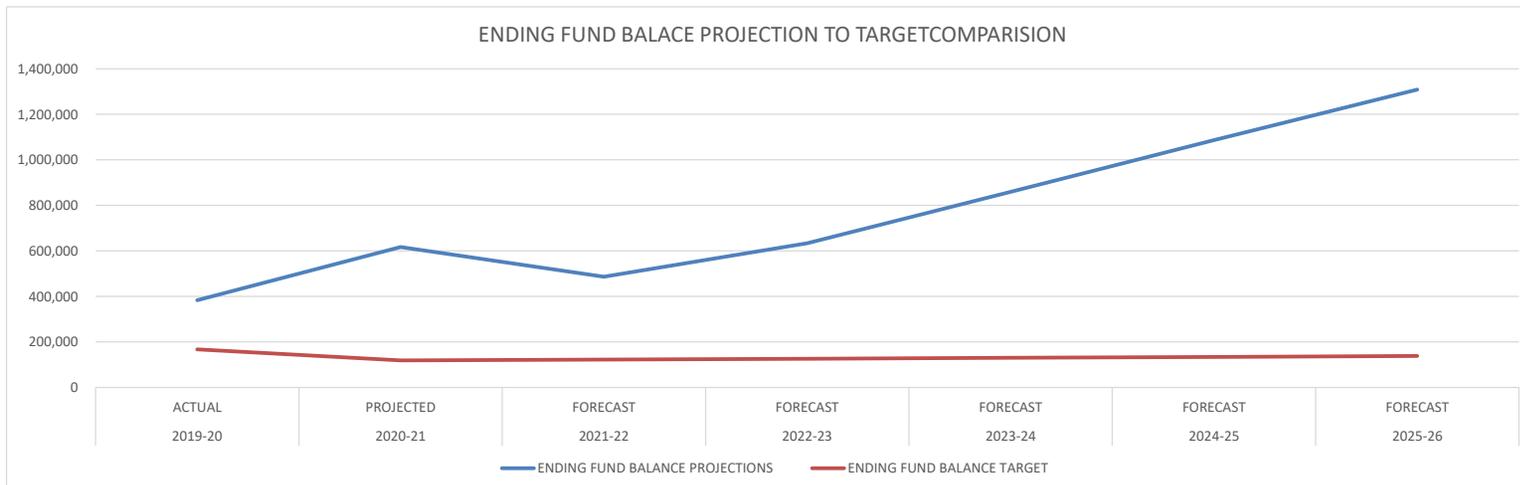
REVENUES							
PROPERTY TAXES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER TAXES	\$ 1,721,927	\$ 998,823	\$ 2,025,372	\$ 2,055,752	\$ 2,086,589	\$ 2,117,887	\$ 2,149,656
FRANCHISES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FEDERAL SOURCES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
STATE SOURCES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MISCELLANEOUS SOURCES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SERVICES PROVIDED FOR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FEES, FINES & FORFEITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
INVESTMENTS	\$ 10,548	\$ 5,250	\$ 5,408	\$ 5,570	\$ 5,737	\$ 5,909	\$ 6,086
MISCELLANEOUS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LOAN REVENUE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TRANSFER FROM OTHER FUNDS	\$ 243	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL REVENUE	\$ 1,732,718	\$ 1,004,073	\$ 2,030,779	\$ 2,061,322	\$ 2,092,325	\$ 2,123,796	\$ 2,155,742

EXPENDITURES							
PERSONNEL SERVICES - WAGES & SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PERSONNEL SERVICES - BENEFITS & TAXES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MATERIALS & SERVICES	\$ (760,280)	\$ (539,845)	\$ (556,529)	\$ (573,736)	\$ (591,482)	\$ (609,785)	\$ (628,662)
CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DEBT SERVICE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OPERATIONAL EXPENDITURES	\$ (760,280)	\$ (539,845)	\$ (556,529)	\$ (573,736)	\$ (591,482)	\$ (609,785)	\$ (628,662)
TRANSFERS OUT TO OTHER FUNDS	\$ (1,261,333)	\$ (230,700)	\$ (1,604,800)	\$ (1,339,913)	\$ (1,275,288)	\$ (1,286,732)	\$ (1,305,148)
INTERFUND LOANS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	\$ (2,021,613)	\$ (770,545)	\$ (2,161,329)	\$ (1,913,649)	\$ (1,866,770)	\$ (1,896,517)	\$ (1,933,810)

NET REVENUE	\$ (288,896)	\$ 233,528	\$ (130,550)	\$ 147,673	\$ 225,555	\$ 227,280	\$ 221,932
--------------------	---------------------	-------------------	---------------------	-------------------	-------------------	-------------------	-------------------

ENDING FUND BALANCE	\$ 383,278	\$ 616,806	\$ 486,256	\$ 633,929	\$ 859,484	\$ 1,086,764	\$ 1,308,696
----------------------------	-------------------	-------------------	-------------------	-------------------	-------------------	---------------------	---------------------

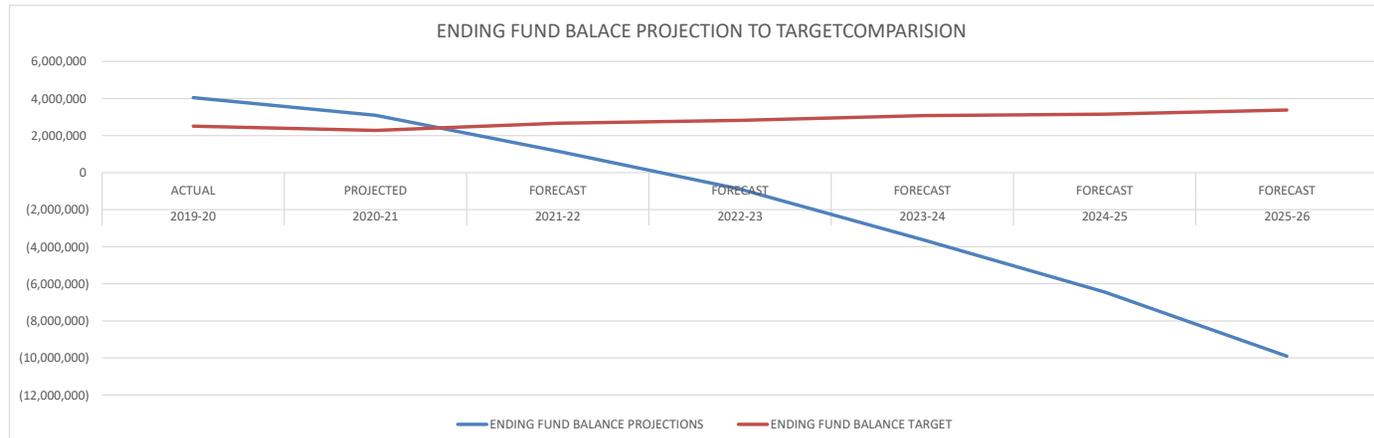
22% EFB TARGET	\$ 167,262	\$ 118,766	\$ 122,436	\$ 126,222	\$ 130,126	\$ 134,153	\$ 138,306
OVER (UNDER) TARGET	\$ 216,017	\$ 498,041	\$ 363,820	\$ 507,707	\$ 729,358	\$ 952,611	\$ 1,170,391



2A G.F. - All Department Requests, No Additional Revenue, and 2% Retro COLA

GENERAL FUND INCOME STATEMENT	2019-20 ACTUAL	2020-21 PROJECTED	2021-22 FORECAST	2022-23 FORECAST	2023-24 FORECAST	2024-25 FORECAST	2025-26 FORECAST
BEGINNING FUND BALANCE	\$ 2,553,899	\$ 4,046,656	\$ 3,094,576	\$ 1,158,251	\$ (891,654)	\$ (3,617,718)	\$ (6,451,286)
REVENUES							
PROPERTY TAXES	\$ 7,160,586	\$ 6,976,400	\$ 7,181,272	\$ 7,392,246	\$ 7,609,504	\$ 7,833,236	\$ 8,063,633
OTHER TAXES	\$ 2,884,839	\$ 1,965,253	\$ 3,172,632	\$ 3,239,381	\$ 3,308,042	\$ 3,378,685	\$ 3,451,386
FRANCHISES	\$ 902,460	\$ 895,200	\$ 916,010	\$ 937,470	\$ 959,602	\$ 982,427	\$ 1,005,968
FEDERAL SOURCES	\$ 459,714	\$ 117,027	\$ -	\$ -	\$ -	\$ -	\$ -
STATE SOURCES	\$ 206,227	\$ 126,160	\$ 130,535	\$ 135,063	\$ 139,750	\$ 144,600	\$ 149,621
MISCELLANEOUS SOURCES	\$ 774,860	\$ 695,000	\$ 628,300	\$ 647,149	\$ 666,563	\$ 686,560	\$ 707,157
SERVICES PROVIDED FOR	\$ 1,342,886	\$ 1,389,888	\$ 1,431,585	\$ 1,474,532	\$ 1,518,768	\$ 1,564,331	\$ 1,611,261
FEES, FINES & FORFEITURES	\$ 493,794	\$ 485,751	\$ 494,849	\$ 504,189	\$ 513,778	\$ 523,622	\$ 533,730
INVESTMENTS	\$ 57,503	\$ 30,785	\$ 31,709	\$ 32,660	\$ 33,640	\$ 34,649	\$ 35,688
MISCELLANEOUS	\$ 71,016	\$ 21,500	\$ 22,100	\$ 22,718	\$ 23,355	\$ 24,010	\$ 24,685
LOAN REVENUE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TRANSFER FROM OTHER FUNDS	\$ 1,453,753	\$ 110,800	\$ 98,300	\$ 98,300	\$ 98,300	\$ 98,300	\$ 98,300
TOTAL REVENUE	\$ 15,807,639	\$ 12,813,764	\$ 14,107,291	\$ 14,483,709	\$ 14,871,302	\$ 15,270,422	\$ 15,681,430
EXPENDITURES							
PERSONNEL SERVICES - WAGES & SALARIES	\$ (5,202,364)	\$ (4,911,179)	\$ (5,225,823)	\$ (5,356,469)	\$ (5,490,380)	\$ (5,627,640)	\$ (5,768,331)
PERSONNEL SERVICES - BENEFITS & TAXES	\$ (2,614,650)	\$ (2,464,156)	\$ (2,606,863)	\$ (2,778,951)	\$ (2,967,759)	\$ (3,175,292)	\$ (3,403,815)
MATERIALS & SERVICES	\$ (3,543,883)	\$ (2,754,244)	\$ (2,635,111)	\$ (2,722,250)	\$ (2,812,375)	\$ (2,905,594)	\$ (3,002,015)
CAPITAL OUTLAY	\$ (36,300)	\$ (227,047)	\$ (39,984)	\$ (40,784)	\$ (41,599)	\$ (42,431)	\$ (43,280)
PERSONNEL REQUESTS IN GENERAL FUND			\$ (606,948)	\$ (1,396,431)	\$ (1,765,468)	\$ (2,112,477)	\$ (2,245,396)
EQUIPMENT REQUESTS IN GENERAL FUND			\$ (929,300)	\$ (412,500)	\$ (809,450)	\$ (375,200)	\$ (782,800)
OTHER REQUESTS IN GENERAL FUND			\$ (75,700)	\$ (96,500)	\$ (108,000)	\$ (103,000)	\$ (111,000)
DEBT SERVICE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OPERATIONAL EXPENDITURES	\$ (11,397,198)	\$ (10,356,626)	\$ (12,119,729)	\$ (12,803,884)	\$ (13,995,032)	\$ (14,341,634)	\$ (15,356,637)
TRANSFERS OUT TO OTHER FUNDS	\$ (2,917,684)	\$ (3,409,217)	\$ (2,395,900)	\$ (2,633,712)	\$ (2,741,986)	\$ (2,755,058)	\$ (2,862,202)
TRANS. OUT FOR PERSONNEL REQUESTS-PARKS & REC.			\$ (124,988)	\$ (223,317)	\$ (255,671)	\$ (333,515)	\$ (342,421)
TRANS. OUT FOR EQUIP. REQUESTS-PARKS & REC., AIRPORT, FACILITIES			\$ (248,000)	\$ (95,000)	\$ (85,550)	\$ (306,500)	\$ (232,000)
TRANS. OUT FOR CAPITAL REQUESTS-ALL FUNDS			\$ (1,124,000)	\$ (745,500)	\$ (485,500)	\$ (334,000)	\$ (309,000)
TRANS. OUT FOR OTHER REQUESTS-PARKS & REC. AND AIRPORT			\$ (31,000)	\$ (32,200)	\$ (33,627)	\$ (33,282)	\$ (34,765)
INTERFUND LOANS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	\$ (14,314,882)	\$ (13,765,843)	\$ (16,043,617)	\$ (16,533,613)	\$ (17,597,366)	\$ (18,103,989)	\$ (19,137,025)
NET REVENUE	\$ 1,492,757	\$ (952,079)	\$ (1,936,326)	\$ (2,049,905)	\$ (2,726,064)	\$ (2,833,568)	\$ (3,455,595)
ENDING FUND BALANCE	\$ 4,046,656	\$ 3,094,576	\$ 1,158,251	\$ (891,654)	\$ (3,617,718)	\$ (6,451,286)	\$ (9,906,881)

22% EFB TARGET	\$ 2,507,384	\$ 2,278,458	\$ 2,666,340	\$ 2,816,854	\$ 3,078,907	\$ 3,155,160	\$ 3,378,460
OVER (UNDER) TARGET	\$ 1,539,272	\$ 816,118	\$ (1,508,089)	\$ (3,708,508)	\$ (6,696,625)	\$ (9,606,446)	\$ (13,285,341)



2B R.T.F. - All Department Requests, No Additional Revenue, and 2% Retro COLA

ROOM TAX FUND INCOME STATEMENT	2019-20 ACTUAL	2020-21 PROJECTED	2021-22 FORECAST	2022-23 FORECAST	2023-24 FORECAST	2024-25 FORECAST	2025-26 FORECAST
-----------------------------------	-------------------	----------------------	---------------------	---------------------	---------------------	---------------------	---------------------

BEGINNING FUND BALANCE	\$ 672,174	\$ 383,278	\$ 616,806	\$ 282,505	\$ 219,988	\$ 228,707	\$ 232,289
-------------------------------	------------	------------	------------	------------	------------	------------	------------

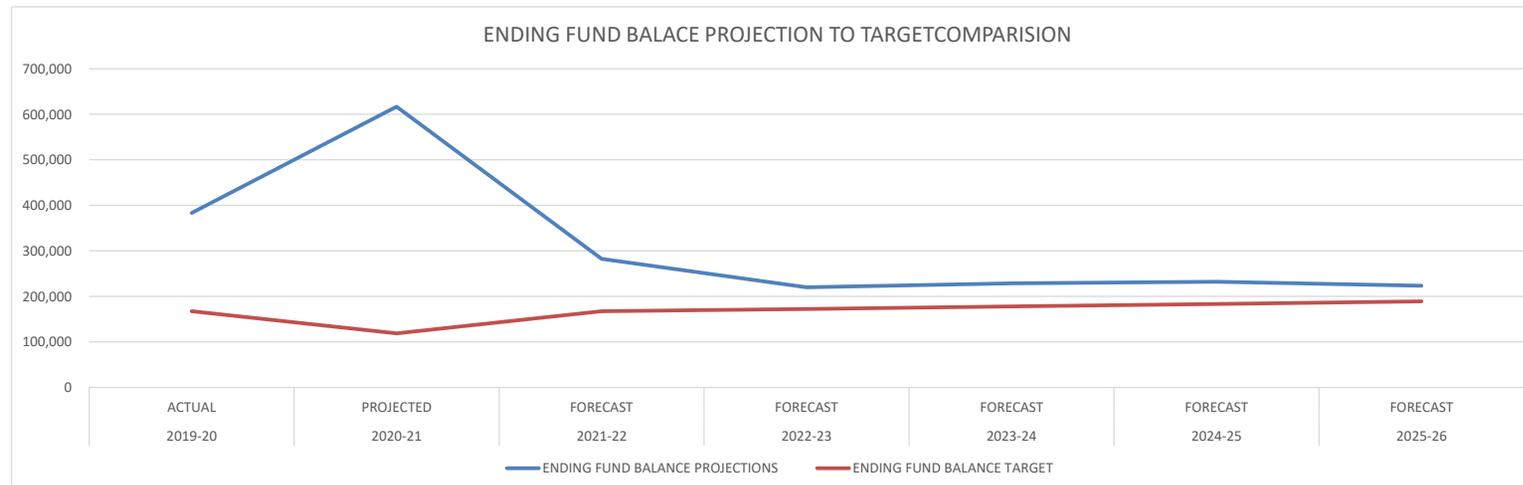
REVENUES							
PROPERTY TAXES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER TAXES	\$ 1,721,927	\$ 998,823	\$ 2,025,372	\$ 2,055,752	\$ 2,086,589	\$ 2,117,887	\$ 2,149,656
FRANCHISES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FEDERAL SOURCES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
STATE SOURCES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MISCELLANEOUS SOURCES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SERVICES PROVIDED FOR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FEES, FINES & FORFEITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
INVESTMENTS	\$ 10,548	\$ 5,250	\$ 5,408	\$ 5,570	\$ 5,737	\$ 5,909	\$ 6,086
MISCELLANEOUS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LOAN REVENUE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TRANSFER FROM OTHER FUNDS	\$ 243	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL REVENUE	\$ 1,732,718	\$ 1,004,073	\$ 2,030,779	\$ 2,061,322	\$ 2,092,325	\$ 2,123,796	\$ 2,155,742

EXPENDITURES							
PERSONNEL SERVICES - WAGES & SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PERSONNEL SERVICES - BENEFITS & TAXES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MATERIALS & SERVICES	\$ (760,280)	\$ (539,845)	\$ (760,280)	\$ (783,926)	\$ (808,319)	\$ (833,483)	\$ (859,442)
CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DEBT SERVICE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OPERATIONAL EXPENDITURES	\$ (760,280)	\$ (539,845)	\$ (760,280)	\$ (783,926)	\$ (808,319)	\$ (833,483)	\$ (859,442)
TRANSFERS OUT TO OTHER FUNDS	\$ (1,261,333)	\$ (230,700)	\$ (1,604,800)	\$ (1,339,913)	\$ (1,275,288)	\$ (1,286,732)	\$ (1,305,148)
INTERFUND LOANS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	\$ (2,021,613)	\$ (770,545)	\$ (2,365,080)	\$ (2,123,839)	\$ (2,083,607)	\$ (2,120,215)	\$ (2,164,590)

NET REVENUE	\$ (288,896)	\$ 233,528	\$ (334,301)	\$ (62,517)	\$ 8,719	\$ 3,582	\$ (8,848)
--------------------	---------------------	-------------------	---------------------	--------------------	-----------------	-----------------	-------------------

ENDING FUND BALANCE	\$ 383,278	\$ 616,806	\$ 282,505	\$ 219,988	\$ 228,707	\$ 232,289	\$ 223,440
----------------------------	-------------------	-------------------	-------------------	-------------------	-------------------	-------------------	-------------------

22% EFB TARGET	\$ 167,262	\$ 118,766	\$ 167,262	\$ 172,464	\$ 177,830	\$ 183,366	\$ 189,077
OVER (UNDER) TARGET	\$ 216,017	\$ 498,041	\$ 115,244	\$ 47,525	\$ 50,877	\$ 48,923	\$ 34,363



2C - All Department Requests

Ranking 1(High) to 5 (Low)	Position/Purpose	Dept	2021-22	2022-23	2023-24	2024-25	2025-26	Total
Personnel Requests for General Fund (101):								
1	Assistant City Manager/City Recorder Modification (FTE 0.10, Range E315, Step 3)	City Manager	0	2,552	2,747	2,952	3,169	11,420
1	Remove Executive Assistant (FTE 0.10, Range P107, Step 5)	City Attorney	(5,563)	(5,702)	(5,845)	(5,991)	(6,141)	(29,242)
1	GIS Analyst (FTE 1.00, Range N213, Step 1)	IT	84,212	86,815	89,506	92,287	95,162	447,982
1	Systems Analyst (FTE 1.00, Range N216, Step 1)	IT	93,599	96,437	99,369	102,398	105,527	497,330
1	Audio-Visual Technician	IT	19,087	19,564	20,053	20,555	21,068	100,327
Revenue Tech/Special Projects (FTE 0.75, Range P107, Step 2) - Specialist for electronic payment system, AR/Room Tax/Business								
1	License/VRD (Electric Revenue Tracker)	Finance	34,653	35,519	36,407	37,317	38,250	182,146
2	Volunteer Coordinator (FTE 0.50, Range P108, Step 3)	HR		27,357	28,041	28,742	29,461	113,601
2	HR Assistant (FTE 0.50, Range P108, Step 3)	HR	26,690	27,357	28,041	28,742	29,461	140,291
Return eliminated sworn position (Detective) (FTE 1.00, Range PO, Step 6)								
1		Police	133,571	139,659	146,224	153,323	161,014	733,791
Return eliminated sworn positions (Detective and Street Crimes or SRO) (FTE 2.00, Range PO, Step 6)								
1		Police	0	279,316	292,448	306,644	322,027	1,200,435
2	Return eliminated parking position (FTE 1.00, Range PEO, Step 4)	Police	0	89,775	93,972	98,491	103,367	385,605
1	Add sworn police officer (FTE 1.00, Range PO, Step 1)	Police	0	0	113,020	118,479	124,381	355,880
1	Add sworn police officer (FTE 1.00, Range PO, Step 1)	Police	0	0	0	118,479	124,381	242,860
Return Police Executive Assistant to Full Time (FTE 1.00, Range N209, Step 4)								
5		Police	0	0	49,772	51,553	53,402	154,727
Fund the Emergency Preparedness Coordinator (FTE 1.00, Range N214, Step 1)								
2		Emergency Coord.	88,682	91,397	94,203	97,102	100,098	471,482
2	Add Three Firefighters (1 per Shift) (FTE 3.00, Range FF, Step 1)	Fire	0	326,581	341,875	358,372	376,209	1,403,037
2	Return the Fire Prevention Officer Position (FTE 1.00, Range FE, Step 1)	Fire	0	0	131,478	137,840	144,728	414,046
Fund a Training Officer/Volunteer Coordinator Position (FTE 1.00, Range FC, Step 1)								
2		Fire	0	0	0	155,149	162,925	318,074
Return the Fire Executive Assistant to Full Time (FTE 1.00, Range N209, Step 5)								
2		Fire	0	0	0	0	40,799	40,799
Return Library Bilingual Library Specialist 3 Requested to Full Time (FTE 1.00, Range N206, Step 1)								
1		Library	73,653	75,991	78,410	80,913	83,503	392,470
Return Library Specialist 2 Requested to Part Time (FTE 0.50, Range P105, Step 1)								
2		Library	18,190	18,645	19,111	19,589	20,078	95,613

2C - All Department Requests

Ranking 1(High) to 5 (Low)	Position/Purpose	Dept	2021-22	2022-23	2023-24	2024-25	2025-26	Total
3	Return Library Specialist 1 Requested to Part Time (FTE 0.50, Range P104, Step 1)	Library	0	16,943	17,367	17,801	18,246	70,357
3	Return Library Specialist 2 Requested to Part Time (FTE 0.50, Range P105, Step 1)	Library	0	18,645	19,111	19,589	20,078	77,423
4	Return Library Bilingual Specialist 2 Requested to Part Time (FTE 0.50, Range P105, Step 1)	Library	0	0	19,111	19,589	20,078	58,778
1	Return Permit Technician (FTE 0.25, Range N208, Step 3)	Community Dev.	19,518	20,131	20,764	21,419	22,096	103,928
2	Adjust Executive Assistant Position from 0.50 to 0.75 General Fund (FTE 1.00, Range N209, Step 5)	Community Dev.	20,656	21,266	21,895	22,544	23,214	109,575
3	Associate to Senior Planner Promotion (FTE 0.75, Range N218, Step 3)	Community Dev.	0	8,183	8,388	8,599	8,815	33,985
1	Rec Center / Aquatic Center / 60+ Center Facility Maintenance Worker II (FTE 1.00, Range N209, Step 1)	Parks & Rec	0	76,371	78,800	81,313	83,913	320,397
1	Aquatic Center staff restructuring - Lead Guard position (FTE 0.74, Range P103, Step 1)	Parks & Rec	23,779	24,373	24,983	25,607	26,248	124,990
1	Aquatic Center staff restructuring - Lead Guard position (FTE 0.74, Range P103, Step 1)	Parks & Rec	23,779	24,373	24,983	25,607	26,248	124,990
1	Parks - New Hire - 1 Parks Maintenance worker (FTE 0.50, Range P104, Step 1)	Parks & Rec	16,868	17,290	17,722	18,165	18,619	88,664
1	Parks - New Hire - 1 Parks Maintenance worker (FTE 0.50, Range P104, Step 1)	Parks & Rec	16,868	17,290	17,722	18,165	18,619	88,664
1	Parks - New Hire Parks Building Maintenance Worker (FTE 0.50, Range P104, Step 1)	Parks & Rec	16,868	17,290	17,722	18,165	18,619	88,664
2	60+ Office Clerk Regular Part-time (Return Staff Position) (FTE 0.73, Range P103, Step 4)	Parks & Rec	26,826	27,497	28,184	28,889	29,611	141,007
3	Parks - Move one .5 FTE Park Maintenance to .74 FTE (FTE 0.74, Range P104, Step 1)	Parks & Rec	0	0	26,251	26,907	27,580	80,738
3	Parks - Move one .5 FTE Park Maintenance to .74 FTE (FTE 0.74, Range P104, Step 1)	Parks & Rec	0	0	0	26,907	27,580	54,487
3	Parks - Move .5 FTE Building Maintenance worker to .74 FTE (FTE 0.74, Range P104, Step 1)	Parks & Rec	0	0	0	26,907	27,580	54,487
3	60+ Center - 4 Contract employees to teach fitness classes (FTE 0.50, Range P103, Step 1)	Parks & Rec	0	0	0	17,096	17,523	34,619
5	60+ Office Clerk Regular Part-time (Return Staff Position) (FTE 0.50, Range P103, Step 4)	Parks & Rec	0	18,833	19,304	19,787	20,281	78,205

2C - All Department Requests

Ranking 1(High) to 5 (Low)	Position/Purpose	Dept	2021-22	2022-23	2023-24	2024-25	2025-26	Total
Subtotal Personnel Requests for General Fund (101)			731,936	1,619,748	2,021,139	2,445,992	2,587,817	9,406,632
Equipment Requests for General Fund (101):								
1	Infrastructure Equipment Lease	IT	0	0	0	0	80,000	80,000
2	Cloud Services	IT	5,000	12,000	12,000	12,000	12,000	53,000
2	New WIFI Equipment	IT	20,000	0	0	0	0	20,000
2	Camera System	IT	10,000	10,000	10,000	10,000	10,000	50,000
3	Access Control	IT	20,000	0	0	0	0	20,000
2	Network Additions	IT	10,000	10,000	10,000	10,000	10,000	50,000
3	Phone System	IT	10,000	10,000	10,000	0	0	30,000
3	Internet Provider	IT	15,000	15,000	15,000	15,000	15,000	75,000
2	AV Equipment	IT	10,000	5,000	5,000	5,000	5,000	30,000
2	Public Access Channel Equipment (Hardware and Software)	IT	30,000	5,000	5,000	5,000	5,000	50,000
2	Disaster Recovery Backup	IT	20,000	20,000	20,000	20,000	20,000	100,000
3	Desktop Replacements	IT	0	0	15,000	15,000	15,000	45,000
3	Digital Signage	IT	5,000	5,000	0	0	0	10,000
2	Mobile Computing (Council, PWK, NFD, NPD, Other)	IT	30,000	6,000	6,000	6,000	6,000	54,000
2	Additional Filing Cabinets for Staff	Finance	2,000	0	0	0	0	2,000
1	Replace 1 Police Vehicle Due to Wear and Tear	Police	50,000	0	0	0	0	50,000
1	Replace 2 Police Vehicles Due to Wear and Tear	Police	0	100,000	0	0	0	100,000
1	Replace 1 Police Vehicle and 1 Detective Vehicle Due to Wear and Tear	Police	0	0	100,000	0	0	100,000
1	Replace 2 Police Vehicle and 1 CSO Vehicle Due to Wear and Tear	Police	0	0	0	130,000	0	130,000
1	Replace 1 Police Vehicle Due to Wear and Tear	Police	0	0	0	0	50,000	50,000
1	Replace 10 Body Worn Cameras (Replacement Schedule)	Police	6,000	0	0	0	0	6,000
1	Replace 10 Body Worn Cameras (Replacement Schedule)	Police	0	6,000	0	0	0	6,000
1	Replace 20 Portable Radios (Replacement Schedule)	Police	0	0	0	23,000	0	23,000
1	Purchase Force Response (Use of Force) Training and Equipment	Police	5,000	0	0	0	0	5,000
1	Phone Replacement Schedule (All Issued Mobile Phones)	Police	0	5,000	0	0	0	5,000
1	Vehicle Tablet Replacement (3) per Year (Replacement Schedule)	Police	14,000	14,000	15,000	15,000	16,000	74,000
1	Update Vehicle E-Ticketing Printers (3)	Police	1,500	1,500	1,500	0	0	4,500
2	Purchase Drone for Evidence/Scene Documentation	Police	2,500	0	0	0	0	2,500

2C - All Department Requests

Ranking 1(High) to 5 (Low)	Position/Purpose	Dept	2021-22	2022-23	2023-24	2024-25	2025-26	Total
3	Purchase Handheld Thermal Imaging (Investigations, Missing Persons, etc)	Police	0	4,000	0	0	0	4,000
2	Replace First Out pumper due to Higher than Normal Repair Costs	Fire	500,000	0	0	0	0	500,000
2	Replace Type VI Brush Engine	Fire	100,000	0	0	0	0	100,000
2	Purchase Interface Engine	Fire	0	0	450,000	0	0	450,000
2	Replace Utility Pickup	Fire	0	50,000	0	0	0	50,000
2	Replace Heavy Rescue	Fire	0	0	0	0	500,000	500,000
2	Replace SCBA Air Compressor System/End of service Life	Fire	0	0	0	75,000	0	75,000
2	Replace Hydraulic Extrication Tool Power Plant (x2)/End of Service Life	Fire	0	10,000	0	0	0	10,000
2	Replace Hydraulic Extrication Tool Spreaders (x2)/End of Service Life	Fire	0	0	10,000	0	0	10,000
2	Replace Hydraulic Extrication Tool Cutters (x2)/End of Service Life	Fire	0	0	0	10,000	0	10,000
2	Replace Hydraulic Extrication Tool Rams (x4)/End of Service Life	Fire	0	0	0	0	10,000	10,000
2	Replace High Pressure Air Bag System/End of Service Life	Fire	0	8,000	0	0	0	8,000
2	Replace 4 Gas Meters (x2)	Fire	0	0	0	0	3,000	3,000
2	Replace G-TAC MDT Tablets & Mounts/End of Service Life (\$5,200 Each x 6)	Fire	10,400	10,400	10,400	0	0	31,200
1	Internal and External Cameras for Library Security. Four Cameras Need to be Replaced and Four Cameras Need to be Added	Library	7,000	0	0	0	0	7,000
1	Phone Charging Station due to Wear and Tear	Library	0	600	0	600	0	1,200
1	3 Replacement Wall Mount Monitors due to Wear and Tear	Library	1,000	0	1,000	0	1,000	3,000
3	Projection Equipment for Meeting Room Use (Update due to Technology Changes, Wear and Tear)	Library	0	60,000	0	0	0	60,000
1	Library Copier Leases (Staff Copier and Public Copier)	Library	6,000	6,000	6,000	6,000	6,000	30,000
1	Upgrade Self-Check Machines (Two Machines that are Becoming Outdated)	Library	6,000	6,000	6,000	0	0	18,000
1	Envisionware License for RFID, Self-Check Software, and Equipment	Library	11,000	12,000	13,000	14,000	15,000	65,000
4	2 Staff Printers due to Wear and Tear	Library	1,000	1,000	0	0	0	2,000

2C - All Department Requests

Ranking 1(High) to 5 (Low)	Position/Purpose	Dept	2021-22	2022-23	2023-24	2024-25	2025-26	Total
2	Library Prius and Library Van Maintenance due to Wear and Tear	Library	5,000	5,000	0	0	0	10,000
5	Replace 1 Library Outreach Vehicle due to Wear and Tear	Library	0	0	45,000	0	0	45,000
3	Laptops and Tablets to Check out to the Public (10 of Each)	Library	10,000	10,000	0	0	0	20,000
2	WiFi Boosters (Fill Community Needs for WiFi Access in Parking Lot)	Library	2,300	0	0	0	0	2,300
2	WiFi Boosters (Fill Community Needs for WiFi Access to Literacy Park)	Library	0	1,200	0	0	0	1,200
3	11 Additional Mobile Hotspots due to Wear and Tear	Library	3,000	3,200	3,400	3,600	3,800	17,000
4	Replacement Staff Lounge Fridge due to Wear and Tear	Library	0	600	0	0	0	600
4	Replacement Staff Lounge Dishwasher due to Wear and Tear	Library	600	0	0	0	0	600
4	Replacement Staff Lounge Microwave due to Wear and Tear	Library	0	0	150	0	0	150
2	Replace Community Development Dept 2013 Ford Fusion	Community Dev.	0	0	40,000	0	0	40,000
1	Rec Center - Sound System Replacement	Parks & Rec	130,000	0	0	0	0	130,000
1	Aquatic Center - Replace 3 Chlorine Metering Pumps	Parks & Rec	5,000	0	0	0	0	5,000
1	Parks - Replace Dodge Truck due to Age and Wear and Tear	Parks & Rec	35,000	0	0	0	0	35,000
1	Parks - Purchase a Field Groomer	Parks & Rec	15,000	0	0	0	0	15,000
1	Parks - New Heavy Duty Brush Mower	Parks & Rec	0	15,000	0	0	0	15,000
2	60+ Center - Backup Generator for Building	Parks & Rec	0	25,000	0	0	0	25,000
2	Rec Center - Continue Cardio/Strength Equipment Replacement (Few Pieces a Year)	Parks & Rec	18,000	18,000	12,000	12,000	6,000	66,000
2	Parks - Stairway Vinyl Non Slip	Parks & Rec	0	0	0	5,000	0	5,000
2	Aquatic Center - Ultraviolet Pool System (3 Phase Project)	Parks & Rec	0	37,000	37,000	37,000	0	111,000
3	Parks - Replace Custodial Van due to Age	Parks & Rec	0	0	0	0	35,000	35,000
4	60+ Center - 10' Storage Unit Including Delivery and Location Prep	Parks & Rec	0	0	6,550	0	0	6,550
4	Rec/Aquatic Center - Additional Bleachers - 2 Sets	Parks & Rec	0	0	0	6,000	0	6,000
5	60+ Refrigeration Unit Walk in (Commerical Kitchen)	Parks & Rec	0	0	0	0	10,000	10,000
5	60+ Cooler 2 Door (Commerical Kitchen)	Parks & Rec	0	0	0	0	5,000	5,000
5	Vulcan Ovens (35 or Older) Possible Need to Replace One	Parks & Rec	0	0	0	0	6,000	6,000
5	60+ Center - Compressor for Refrigeration Units Located Downstairs	Parks & Rec	0	0	0	0	5,000	5,000
5	60+ Center - Evaporator Inside Walk-In Refrigerator	Parks & Rec	0	0	0	0	5,000	5,000
5	Rec/Aquatic Center Indoor/Outdoor Movie Screen & Projection Equipment	Parks & Rec	0	0	0	6,500	0	6,500

2C - All Department Requests

Ranking 1(High) to 5 (Low)	Position/Purpose	Dept	2021-22	2022-23	2023-24	2024-25	2025-26	Total
5	Rec Center - Replace Gym Divider Curtain/Motor	Parks & Rec	0	0	20,000	0	0	20,000
5	Aquatic Center - Pool Slide	Parks & Rec	0	0	0	80,000	0	80,000
5	Aquatic Center - Inflatable Play Structures	Parks & Rec	0	0	10,000	10,000	10,000	30,000
1	Kubota & 20" Mower Deck	Airport	0	0	0	150,000	0	150,000
1	Jet-A-Truck	Airport	0	0	0	0	150,000	150,000
1	Facilities Maintenance - Replace Truck with Service Issues	Facilities	45,000	0	0	0	0	45,000
Subtotal Equipment Requests for General Fund (101)			1,177,300	507,500	895,000	681,700	1,014,800	4,276,300
Capital Requests for General Fund (101):								
3	Carpeting	Finance	25,000	0	0	0	0	25,000
3	Paint Offices	Finance	1,500	0	0	0	0	1,500
1	Renovate Finance Conference Room for New Position	Finance	5,000	0	0	0	0	5,000
2	Develop 100 yard rifle range	Police	0	30,000	0	0	0	30,000
2	Carpet all offices (finish carpet project that began 3 years ago)	Police	15,000	0	0	0	0	15,000
3	Install water in Police equipment room	Police	10,000	0	0	0	0	10,000
2	Remodel Det. Office for 3 working stations and upgrade interview room	Police	7,500	0	0	0	0	7,500
2	Build 24x30 secure evidence/vehicle storage	Police	0	25,000	0	0	0	25,000
2	Replace the 3 HVAC Units at Main Fire Station. Units are 39 Years Old, Original to the Building	Fire	100,000	0	0	0	0	100,000
2	Security Fence for Main Fire Station	Fire	0	45,000	0	0	0	45,000
2	Replace Siding on Second Story North and West Wall. Needs Replaced	Fire	0	40,000	0	0	0	40,000
2	Add 2 Dorm Rooms at Main Fire Station. To Continue to Allow Volunteers to Pull an Overnight Shift	Fire	0	0	60,000	0	0	60,000
2	Replace Electrical Service at Agate Beach Station. Current System is Maxed Out	Fire	0	0	13,500	0	0	13,500
2	Enclose Deck Area at Main Fire Station. To Eliminate Persistent Roof Leaks and Create a Workout Space Fire Firefighter Health & Safety	Fire	0	0	25,000	0	0	25,000
2	Extend Awning on the East side of Agate Beach Station. To Increase Covered Storage to Extend Service Life of Trailers	Fire	0	0	0	37,000	0	37,000
2	Run Electrical Service to CONEX Storage Container Behind South Beach Station. To Keep Stored Items Dry and Mold Free	Fire	0	0	0	10,000	0	10,000

2C - All Department Requests

Ranking 1(High) to 5 (Low)	Position/Purpose	Dept	2021-22	2022-23	2023-24	2024-25	2025-26	Total
2	Replace Carpet in Training Room of Main Station. Carpet is Stained and Coming Apart. Replace with Resilient Surface	Fire	0	11,500	0	0	0	11,500
4	Replacement of the Last Library HVAC Furnaces	Library	5,000	0	0	0	0	5,000
2	Upstairs West Side Library Window Replacement due to Leaking and Ventilation Issues	Library	50,000	0	0	0	0	50,000
2	Downstairs Children's Area Window Replacement due to Leaking and Ventilation Issues	Library	50,000	0	0	0	0	50,000
1	Replacement of One Chimney Pipe on the Library Due to Salty and Ventilation Issues	Library	8,000	0	0	0	0	8,000
1	West Roof Fascia Replacement (Damaged by a Woodpecker)	Library	25,000	0	0	0	0	25,000
3	Elevator Maintenance	Library	2,000	2,000	2,000	2,000	2,000	10,000
3	Chimney Cleaning	Library	2,000	2,000	2,000	2,000	2,000	10,000
3	Outside Library Building Lighting (Replacing Light Fixtures)	Library	8,000	3,000	2,000	1,000		14,000
1	60+ Center - Replace Roof due Leakage and Age 34 Years Old	Parks & Rec	0	0	0	0	90,000	90,000
1	60+ Center - Fix Flooding Issue Downstairs	Parks & Rec	80,000	0	0	0	0	80,000
1	60+ Center - Refloor Health and Wellness Studio Downstairs After Flood Issue Fixed	Parks & Rec	0	30,000	0	0	0	30,000
1	Rec Center - Entryway Remodel	Parks & Rec	45,000	0	0	0	0	45,000
1	Rec Center - Additional Funds for Enlarging Childcare Play Area & Removal of Pavers & Concrete Replacement at Rec Center Entryway	Parks & Rec	45,000	0	0	0	0	45,000
1	Parks - Wayfinding Signs	Parks & Rec	10,000	10,000	0	0	0	20,000
1	Parks - New Play Equipment at Agate Beach Park	Parks & Rec	0	50,000	50,000	0	0	100,000
1	Parks - Ocean to Bay Trail Improvements	Parks & Rec	0	50,000	0	0	0	50,000
1	Parks - New Restrooms at Sam Moore Park	Parks & Rec	0	0	0	0	100,000	100,000
2	Parks - New Play Equipment at Frank Wade Park	Parks & Rec	0	0	50,000	50,000	0	100,000
2	Rec Center - Skylight Removal and Roof Repair - LEAKS	Parks & Rec	0	37,000	0	0	0	37,000
2	Rec Center - Replace Rec Center Roof due to Wear and Tear	Parks & Rec	0	250,000	0	0	0	250,000
2	Parks - Re-Pave Betty Wheeler Parking lot & Fix Drain Grate	Parks & Rec	0	30,000	0	0	0	30,000
2	Parks - Re-Do Don & Ann Davis Restrooms	Parks & Rec	0	0	20,000	0	0	20,000
2	Parks - Re-Do Nye Beach Turnaround Restrooms	Parks & Rec	0	0	0	30,000	0	30,000
3	60+ Center - Replace Vinyl Flooring in Dining Room	Parks & Rec	0	0	16,000	0	0	16,000
3	60+ Center - Replace Carpet in hallway, Lounge and Office. Wear and Tear	Parks & Rec	0	0	0	15,000	0	15,000

2C - All Department Requests

Ranking 1(High) to 5 (Low)	Position/Purpose	Dept	2021-22	2022-23	2023-24	2024-25	2025-26	Total
3	Rec Center - Replace All Outer doors (Except Front) Add Key-Card System	Parks & Rec	0	0	138,000	0	0	138,000
3	Rec Center - Replace 2nd Floor Windows that have Failed	Parks & Rec	0	0	17,000	0	0	17,000
3	Parks - Replace Betty Wheeler Concession Building	Parks & Rec	100,000	0	0	0	0	100,000
4	Rec Center - Remodel/Develop Teen Room	Parks & Rec	0	0	0	85,000	0	85,000
4	Rec Center - Rubber Matting for Play Area	Parks & Rec	0	0	0	17,000	0	17,000
4	Aquatic Center - Modification of Guard/Supervisor Office	Parks & Rec	0	0	40,000	0	0	40,000
5	Rec Center - Replace Sound Baffles in Meeting Rooms & Paint Walls	Parks & Rec	0	0	0	0	10,000	10,000
5	Aquatic Center - Interactive Splash Pad with Water Toys	Parks & Rec	0	0	10,000	0	0	10,000
1	EA for Obstruction Removal Phase II - FAA AIP - 10%	Airport	15,000	0	0	0	0	15,000
1	Remove Obstructions Design & Construction PMP- FAA AIP - 10%	Airport	0	90,000	0	0	0	90,000
1	Install AWOS: PMP FAA AIP - 10%	Airport	0	0	0	45,000	0	45,000
1	Apron Overlay Design & Construction - Potential FAA AIP - 10%	Airport	0	0	0	0	65,000	65,000
1	Obstruction Removal & Air Easements	Airport	50,000	20,000	20,000	20,000	20,000	130,000
2	Security Fence Maintenance & Repair	Airport	0	20,000	20,000	20,000	20,000	80,000
2	PAC HVAC Control System Replacement	Facilities	215,000	0	0	0	0	215,000
2	City Hall Roof Replacement	Facilities	175,000	0	0	0	0	175,000
2	PAC Set Design Shop Restroom	Facilities	30,000	0	0	0	0	30,000
2	VAC Gallery Lighting Upgrades	Facilities	15,000	0	0	0	0	15,000
2	Street Light and Bollard Replacement	Facilities	20,000	0	0	0	0	20,000
2	Asphalt Seal Coat for S Beach Fire Stn Driveways	Facilities	10,000	0	0	0	0	10,000
Subtotal Capital Requests for General Fund (101)			1,124,000	745,500	485,500	334,000	309,000	2,998,000
Other Requests for General Fund (101):								
3	User Training	IT	10,000	10,000	10,000	10,000	10,000	50,000
3	Professional Development Training	IT	12,000	12,000	12,000	12,000	12,000	60,000
1	Training and Staff Development	Finance	10,000	5,000	10,000	5,000	10,000	40,000
2	Volunteer System	HR	500	500	500	500	500	2,500
2	Employee Wellness	HR	3,000	5,000	6,000	6,000	6,000	26,000
2	Employee Recognition	HR	4,000	12,500	12,500	12,500	12,500	54,000
2	Employee Appreciation Events	HR	30,000	30,000	35,000	35,000	36,000	166,000
2	Volunteer Appreciation	HR	0	15,000	15,000	15,000	17,000	62,000

2C - All Department Requests

Ranking 1(High) to 5 (Low)	Position/Purpose	Dept	2021-22	2022-23	2023-24	2024-25	2025-26	Total
1	Increase Training Fund for Diversified Training for Police Officers On Line Training Service Subscription. Give More Flexibility for	Police	5,000	5,000	5,000	5,000	5,000	25,000
1	Required Training Delivery	Fire	1,200	1,500	2,000	2,000	2,000	8,700
1	60+ Center - Training for staff/Volunteers	Parks & Rec	500	0	1,000	0	1,000	2,500
1	Rec Center - Training for Staff Increase	Parks & Rec	0	300	300	0	0	600
2	Rec Center - Advertising and Marketing Increase	Parks & Rec	500	1,000	0	0	0	1,500
4	60+ Center - Promotional Materials (Brochures, Pens, Bags, Water Bottles, Etc.)	Parks & Rec	0	0	500	500	0	1,000
1	BBSI Full Time Temp	Airport	30,000	30,900	31,827	32,782	33,765	159,274
Subtotal Other Requests for General Fund (101)			106,700	128,700	141,627	136,282	145,765	659,074
General Fund (101) Total Requests			3,139,936	3,001,448	3,543,266	3,597,974	4,057,382	17,340,006

Exhibit 41. Change in Local TLT Levy Rates, Participating TLT Jurisdictions by Tourism Regions, FY 2003, FY 2007, and FY 2018

Data Source: Dean Runyan Associates and Travel Lane County.

Note: In instances where data is unavailable, ECONorthwest could not calculate a rate change from 2003 to 2018; this is represented with a dash.

Jurisdiction	Tax Rates			Rate Change (2003 to 2018)
	2003	2007	2018	
Central				
Bend	8.0%	9.0%	10.4%	2.4%
Deschutes County - Unincorporated	7.0%	7.0%	8.0%	1.0%
Jefferson County - Unincorporated	6.0%	6.0%	6.0%	0.0%
Madras	7.4%	9.0%	9.0%	1.6%
Metolius	6.0%	6.0%	6.0%	0.0%
Prineville	7.0%	8.5%	8.5%	1.5%
Redmond	7.5%	9.0%	9.0%	1.5%
Sisters	8.0%	8.0%	9.0%	1.0%
Coast				
Astoria	9.0%	9.0%	11.0%	2.0%
Brookings	6.0%	6.0%	6.0%	0.0%
Cannon Beach	6.0%	6.0%	8.0%	2.0%
Clatsop County - Unincorporated	7.0%	7.0%	10.5%	3.5%
Coos Bay	7.0%	7.0%	7.0%	0.0%
Depoe Bay	7.0%	8.0%	8.0%	1.0%
Dunes City	8.0%	8.0%	8.0%	0.0%
Gearhart	7.0%	7.0%	7.0%	0.0%
Gold Beach	6.0%	6.0%	7.0%	1.0%
Lincoln County	8.0%	8.0%	10.0%	2.0%
Lincoln City	8.0%	8.0%	9.5%	1.5%
Manzanita	7.0%	7.0%	9.0%	2.0%
Nehalem	<i>not available</i>	<i>not available</i>	9.0%	-
Newport	7.2%	9.5%	9.5%	2.3%
North Bend	7.0%	7.0%	7.0%	0.0%
Reedsport	6.2%	6.0%	6.0%	-0.2%
Rockaway Beach	7.0%	7.0%	10.0%	3.0%
Seaside	7.6%	8.0%	10.0%	2.4%
Tillamook	7.0%	9.0%	10.0%	3.0%
Tillamook - Incorporated	<i>not available</i>	<i>not available</i>	1.0%	-
Tillamook - Unincorporated	<i>not available</i>	<i>not available</i>	10.0%	-
Waldport	7.0%	7.0%	7.0%	0.0%
Warrenton	7.0%	9.0%	12.0%	5.0%
Yachats	7.0%	7.0%	9.0%	2.0%

Exhibit continued on following pages.

Jurisdiction	Tax Rates			Rate Change (2003 to 2018)
	2003	2007	2018	
Eastern				
Baker County	6.2%	7.0%	7.0%	0.8%
Burns	9.0%	9.0%	9.0%	0.0%
Condon	<i>not available</i>	<i>not available</i>	5.0%	-
Grant County	4.0%	8.0%	8.0%	4.0%
Heppner	5.0%	5.0%	5.0%	0.0%
Hermiston	5.8%	8.0%	8.0%	2.3%
Hines	7.0%	8.0%	7.0%	0.0%
La Grande	5.0%	5.0%	6.0%	1.0%
Milton-Freewater	<i>not available</i>	<i>not available</i>	8.0%	-
Ontario	8.0%	8.0%	9.0%	1.0%
Pendleton	7.8%	8.0%	8.0%	0.3%
Umatilla	2.0%	2.0%	3.5%	1.5%
Union County	3.0%	3.0%	3.0%	0.0%
Mt. Hood and Columbia River Gorge				
Cascade Locks	7.0%	7.0%	7.0%	0.0%
Hood River	8.0%	8.0%	8.0%	0.0%
The Dalles	7.1%	8.0%	8.0%	0.9%
Troutdale	7.0%	7.0%	7.0%	0.1%
Wood Village	6.0%	6.0%	6.0%	0.0%
Portland Region				
Beaverton	<i>not available</i>	<i>not available</i>	4.0%	-
Clackamas County	6.0%	6.0%	6.0%	0.0%
Fairview	6.0%	6.0%	6.0%	0.0%
Forest Grove	<i>not available</i>	<i>not available</i>	2.5%	-
Gresham	6.0%	6.0%	6.0%	0.0%
Hillsboro	<i>not available</i>	<i>not available</i>	3.0%	-
Multnomah County	5.5%	5.5%	5.5%	0.0%
Oregon City	4.0%	4.0%	6.0%	2.0%
Portland	6.0%	6.0%	8.0%	2.0%
Sandy	3.0%	3.0%	3.0%	0.0%
Scappoose	9.0%	9.0%	9.0%	0.0%
St. Helens	<i>no local rate</i>	<i>not available</i>	6.0%	100.0%
Tigard	<i>not available</i>	<i>not available</i>	2.5%	-
Tualatin	<i>not available</i>	<i>not available</i>	2.5%	-
Washington County	7.0%	9.0%	9.0%	2.0%

Exhibit continued on following page.

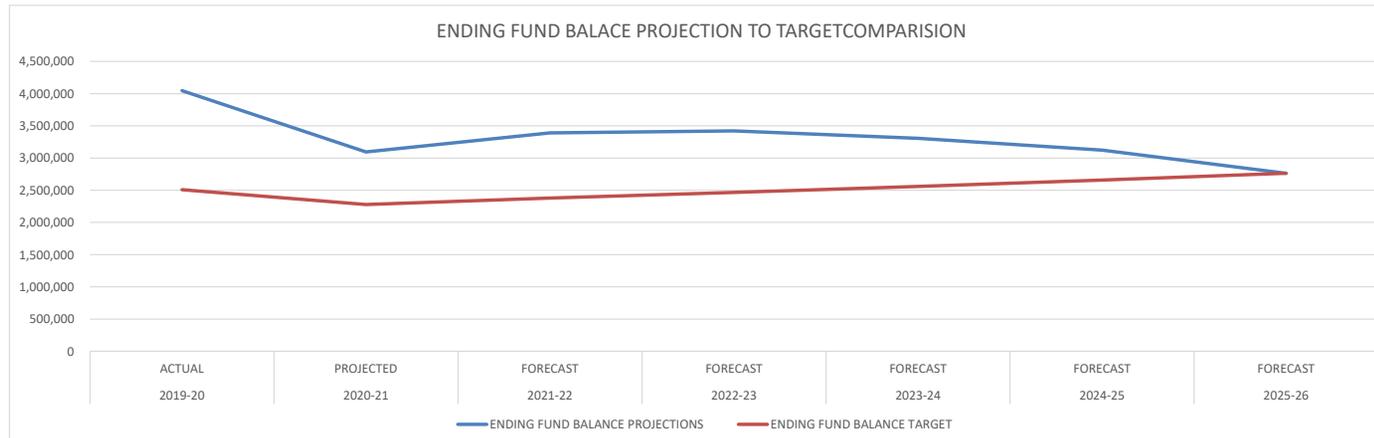
Jurisdiction	Tax Rates			Rate Change (2003 to 2018)
	2003	2007	2018	
Southern				
Ashland	7.0%	7.0%	9.0%	2.0%
Central Point	null	9.0%	9.0%	-
Grants Pass	9.0%	9.0%	9.0%	0.0%
Jacksonville	7.5%	9.0%	9.0%	1.5%
Klamath County	6.0%	6.8%	8.0%	2.0%
Lake County	6.0%	6.0%	6.0%	0.0%
Phoenix	6.0%	6.0%	6.0%	0.0%
Roseburg	8.0%	8.0%	8.0%	0.0%
Shady Cove	6.0%	6.0%	6.0%	0.0%
Sutherlin	5.0%	5.0%	8.0%	3.0%
Winston	5.0%	5.0%	7.0%	2.0%
Willamette Valley				
Albany	9.0%	9.0%	9.0%	0.0%
Coburg	*	*	*	
Corvallis	9.0%	9.0%	9.0%	0.0%
Cottage Grove	*	*	*	
Creswell	*	*	*	
Dallas	<i>not available</i>	<i>not available</i>	9.0%	-
Dundee	<i>not available</i>	<i>not available</i>	10.0%	-
Eugene	*	*	*	
Florence	*	*	*	
Junction City	*	*	*	
Keizer	6.0%	6.0%	6.0%	0.0%
Lane County	8.0%	8.0%	8.0%	0.0%
Lebanon	6.0%	6.0%	9.0%	3.0%
Lowell	<i>not available</i>	<i>not available</i>	*	-
McMinnville	<i>not available</i>	<i>not available</i>	10.0%	-
Monmouth	<i>not available</i>	9.0%	9.0%	-
Newberg	6.0%	6.0%	9.0%	3.0%
Oakridge	*	*	*	
Salem	9.0%	9.0%	9.0%	0.0%
Silverton	<i>not available</i>	<i>not available</i>	9.0%	-
Springfield	*	*	*	
Stayton	7.0%	7.0%	7.0%	0.0%
Sweet Home	6.0%	6.0%	6.0%	0.0%
Veneta	*	*	*	
Wilsonville	5.0%	5.0%	5.0%	0.0%

* Notes: Cottage Grove, Eugene, Florence, and Springfield receive three of Lane County's eight percentage points, which is in addition to the jurisdictions' city-tax rate (Eugene and Springfield's city tax rate is 1.5% and Florence and Cottage Grove's city tax rate is 1%). The Cities of Coburg, Creswell, Junction City, Lowell, Oakridge, and Veneta do not have their own TLT rate but receive local TLT revenue from Lane County.

3A G.F. - City Manager Draft Requests, No Additional Revenue, 2% Retro COLA

GENERAL FUND INCOME STATEMENT	2019-20 ACTUAL	2020-21 PROJECTED	2021-22 FORECAST	2022-23 FORECAST	2023-24 FORECAST	2024-25 FORECAST	2025-26 FORECAST
BEGINNING FUND BALANCE	\$ 2,553,899	\$ 4,046,656	\$ 3,094,576	\$ 3,390,079	\$ 3,421,290	\$ 3,305,276	\$ 3,122,855
REVENUES							
PROPERTY TAXES	\$ 7,160,586	\$ 6,976,400	\$ 7,181,272	\$ 7,392,246	\$ 7,609,504	\$ 7,833,236	\$ 8,063,633
OTHER TAXES	\$ 2,884,839	\$ 1,965,253	\$ 3,172,632	\$ 3,239,381	\$ 3,308,042	\$ 3,378,685	\$ 3,451,386
FRANCHISES	\$ 902,460	\$ 895,200	\$ 916,010	\$ 937,470	\$ 959,602	\$ 982,427	\$ 1,005,968
FEDERAL SOURCES	\$ 459,714	\$ 117,027	\$ -	\$ -	\$ -	\$ -	\$ -
STATE SOURCES	\$ 206,227	\$ 126,160	\$ 130,535	\$ 135,063	\$ 139,750	\$ 144,600	\$ 149,621
MISCELLANEOUS SOURCES	\$ 774,860	\$ 695,000	\$ 628,300	\$ 647,149	\$ 666,563	\$ 686,560	\$ 707,157
SERVICES PROVIDED FOR	\$ 1,342,886	\$ 1,389,888	\$ 1,431,585	\$ 1,474,532	\$ 1,518,768	\$ 1,564,331	\$ 1,611,261
FEES, FINES & FORFEITURES	\$ 493,794	\$ 485,751	\$ 494,849	\$ 504,189	\$ 513,778	\$ 523,622	\$ 533,730
INVESTMENTS	\$ 57,503	\$ 30,785	\$ 31,709	\$ 32,660	\$ 33,640	\$ 34,649	\$ 35,688
MISCELLANEOUS	\$ 71,016	\$ 21,500	\$ 22,100	\$ 22,718	\$ 23,355	\$ 24,010	\$ 24,685
LOAN REVENUE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TRANSFER FROM OTHER FUNDS	\$ 1,453,753	\$ 110,800	\$ 98,300	\$ 98,300	\$ 98,300	\$ 98,300	\$ 98,300
TOTAL REVENUE	\$ 15,807,639	\$ 12,813,764	\$ 14,107,291	\$ 14,483,709	\$ 14,871,302	\$ 15,270,422	\$ 15,681,430
EXPENDITURES							
PERSONNEL SERVICES - WAGES & SALARIES	\$ (5,202,364)	\$ (4,911,179)	\$ (5,225,823)	\$ (5,356,469)	\$ (5,490,380)	\$ (5,627,640)	\$ (5,768,331)
PERSONNEL SERVICES - BENEFITS & TAXES	\$ (2,614,650)	\$ (2,464,156)	\$ (2,606,863)	\$ (2,778,951)	\$ (2,967,759)	\$ (3,175,292)	\$ (3,403,815)
MATERIALS & SERVICES	\$ (3,543,883)	\$ (2,754,244)	\$ (2,635,111)	\$ (2,722,250)	\$ (2,812,375)	\$ (2,905,594)	\$ (3,002,015)
CAPITAL OUTLAY	\$ (36,300)	\$ (227,047)	\$ (39,984)	\$ (40,784)	\$ (41,599)	\$ (42,431)	\$ (43,280)
PERSONNEL REQUESTS IN GENERAL FUND			\$ (299,704)	\$ (310,662)	\$ (322,250)	\$ (334,532)	\$ (347,568)
EQUIPMENT REQUESTS IN GENERAL FUND			\$ -	\$ -	\$ -	\$ -	\$ -
OTHER REQUESTS IN GENERAL FUND			\$ -	\$ -	\$ -	\$ -	\$ -
DEBT SERVICE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OPERATIONAL EXPENDITURES	\$ (11,397,198)	\$ (10,356,626)	\$ (10,807,485)	\$ (11,209,115)	\$ (11,634,364)	\$ (12,085,489)	\$ (12,565,009)
TRANSFERS OUT TO OTHER FUNDS	\$ (2,917,684)	\$ (3,409,217)	\$ (2,395,900)	\$ (2,633,712)	\$ (2,741,986)	\$ (2,755,058)	\$ (2,862,202)
TRANS. OUT FOR PERSONNEL REQUESTS-PARKS & REC.			\$ (50,604)	\$ (51,870)	\$ (53,166)	\$ (54,495)	\$ (55,857)
TRANS. OUT FOR EQUIP. REQUESTS-PARKS & REC., AIRPORT, FACILITIES			\$ (203,800)	\$ (203,800)	\$ (203,800)	\$ (203,800)	\$ (203,800)
TRANS. OUT FOR CAPITAL REQUESTS-ALL FUNDS			\$ (354,000)	\$ (354,000)	\$ (354,000)	\$ (354,000)	\$ (354,000)
TRANS. OUT FOR OTHER REQUESTS-PARKS & REC. AND AIRPORT			\$ -	\$ -	\$ -	\$ -	\$ -
INTERFUND LOANS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	\$ (14,314,882)	\$ (13,765,843)	\$ (13,811,789)	\$ (14,452,497)	\$ (14,987,316)	\$ (15,452,842)	\$ (16,040,868)
NET REVENUE	\$ 1,492,757	\$ (952,079)	\$ 295,502	\$ 31,211	\$ (116,014)	\$ (182,421)	\$ (359,438)
ENDING FUND BALANCE	\$ 4,046,656	\$ 3,094,576	\$ 3,390,079	\$ 3,421,290	\$ 3,305,276	\$ 3,122,855	\$ 2,763,417

22% EFB TARGET	\$ 2,507,384	\$ 2,278,458	\$ 2,377,647	\$ 2,466,005	\$ 2,559,560	\$ 2,658,808	\$ 2,764,302
OVER (UNDER) TARGET	\$ 1,539,272	\$ 816,118	\$ 1,012,432	\$ 955,285	\$ 745,716	\$ 464,047	\$ (885)



3B R.T.F. - City Manager Draft Requests, No Additional Revenue, and 2% Retro COLA

ROOM TAX FUND INCOME STATEMENT	2019-20 ACTUAL	2020-21 PROJECTED	2021-22 FORECAST	2022-23 FORECAST	2023-24 FORECAST	2024-25 FORECAST	2025-26 FORECAST
-----------------------------------	-------------------	----------------------	---------------------	---------------------	---------------------	---------------------	---------------------

BEGINNING FUND BALANCE	\$ 672,174	\$ 383,278	\$ 616,806	\$ 282,505	\$ 219,988	\$ 228,707	\$ 232,289
-------------------------------	------------	------------	------------	------------	------------	------------	------------

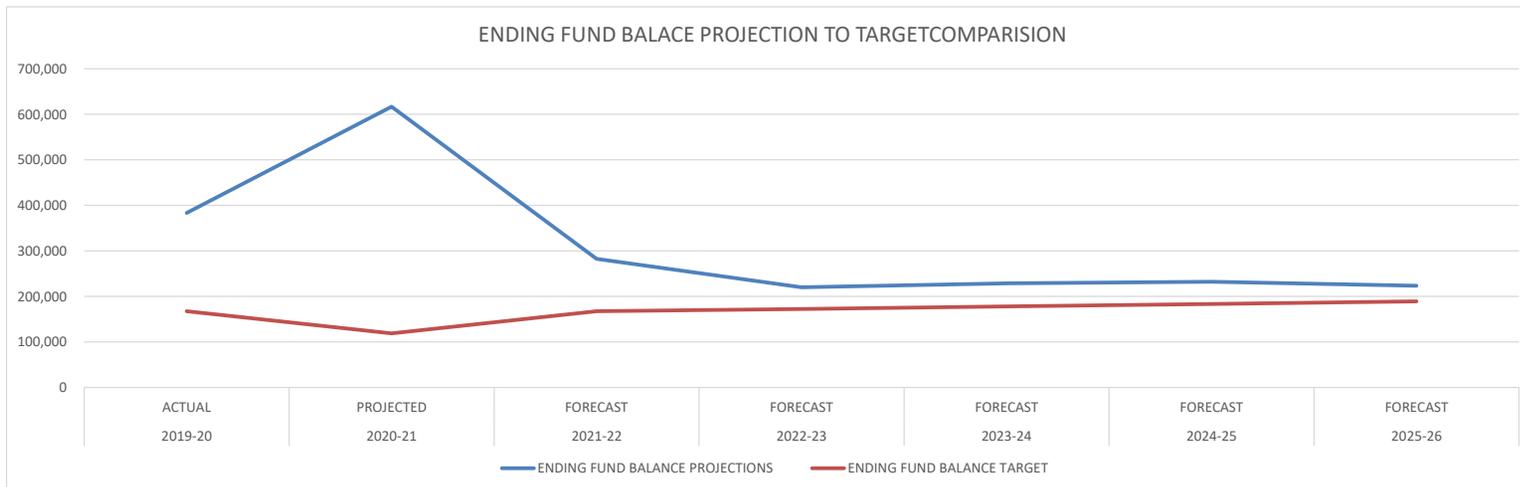
REVENUES							
PROPERTY TAXES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER TAXES	\$ 1,721,927	\$ 998,823	\$ 2,025,372	\$ 2,055,752	\$ 2,086,589	\$ 2,117,887	\$ 2,149,656
FRANCHISES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FEDERAL SOURCES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
STATE SOURCES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MISCELLANEOUS SOURCES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SERVICES PROVIDED FOR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FEES, FINES & FORFEITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
INVESTMENTS	\$ 10,548	\$ 5,250	\$ 5,408	\$ 5,570	\$ 5,737	\$ 5,909	\$ 6,086
MISCELLANEOUS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LOAN REVENUE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TRANSFER FROM OTHER FUNDS	\$ 243	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL REVENUE	\$ 1,732,718	\$ 1,004,073	\$ 2,030,779	\$ 2,061,322	\$ 2,092,325	\$ 2,123,796	\$ 2,155,742

EXPENDITURES							
PERSONNEL SERVICES - WAGES & SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PERSONNEL SERVICES - BENEFITS & TAXES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MATERIALS & SERVICES	\$ (760,280)	\$ (539,845)	\$ (760,280)	\$ (783,926)	\$ (808,319)	\$ (833,483)	\$ (859,442)
CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DEBT SERVICE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OPERATIONAL EXPENDITURES	\$ (760,280)	\$ (539,845)	\$ (760,280)	\$ (783,926)	\$ (808,319)	\$ (833,483)	\$ (859,442)
TRANSFERS OUT TO OTHER FUNDS	\$ (1,261,333)	\$ (230,700)	\$ (1,604,800)	\$ (1,339,913)	\$ (1,275,288)	\$ (1,286,732)	\$ (1,305,148)
INTERFUND LOANS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	\$ (2,021,613)	\$ (770,545)	\$ (2,365,080)	\$ (2,123,839)	\$ (2,083,607)	\$ (2,120,215)	\$ (2,164,590)

NET REVENUE	\$ (288,896)	\$ 233,528	\$ (334,301)	\$ (62,517)	\$ 8,719	\$ 3,582	\$ (8,848)
--------------------	---------------------	-------------------	---------------------	--------------------	-----------------	-----------------	-------------------

ENDING FUND BALANCE	\$ 383,278	\$ 616,806	\$ 282,505	\$ 219,988	\$ 228,707	\$ 232,289	\$ 223,440
----------------------------	-------------------	-------------------	-------------------	-------------------	-------------------	-------------------	-------------------

22% EFB TARGET	\$ 167,262	\$ 118,766	\$ 167,262	\$ 172,464	\$ 177,830	\$ 183,366	\$ 189,077
OVER (UNDER) TARGET	\$ 216,017	\$ 498,041	\$ 115,244	\$ 47,525	\$ 50,877	\$ 48,923	\$ 34,363



3C - City Manager Draft Requests

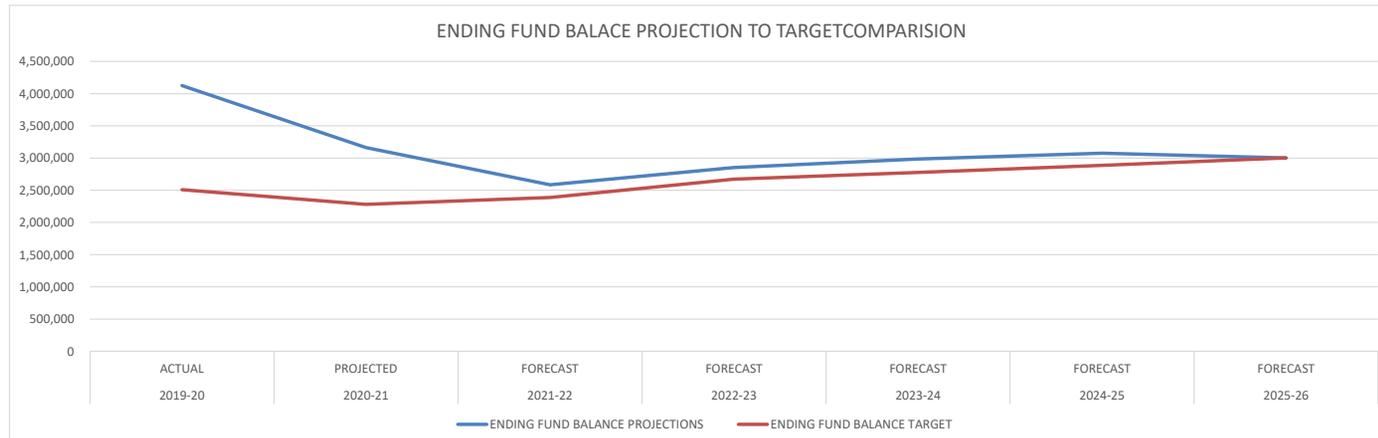
Ranking 1(High) to 5 (Low)	Position/Purpose	Dept	2021-22	2022-23	2023-24	2024-25	2025-26	Total
Personnel Requests for General Fund (101):								
1	Audio-Visual Technician	IT	19,087	19,564	20,053	20,555	21,068	100,327
1	Return eliminated sworn position (Detective) (FTE 1.00, Range PO, Step 6)	Police	133,571	139,659	146,224	153,323	161,014	733,791
2	Fund the Emergency Preparedness Coordinator (FTE 1.00, Range N214, Step 1)	Emergency Coord.	88,682	91,397	94,203	97,102	100,098	471,482
2	Return Library Specialist 2 Requested to Part Time (FTE 0.50, Range P105, Step 1)	Library	18,190	18,645	19,111	19,589	20,078	95,613
1	Return Permit Technician (FTE 0.25, Range N208, Step 3)	Community Dev.	19,518	20,131	20,764	21,419	22,096	103,928
2	Adjust Executive Assistant Position from 0.50 to 0.75 General Fund (FTE 1.00, Range N209, Step 5)	Community Dev.	20,656	21,266	21,895	22,544	23,214	109,575
1	Parks - New Hire - 1 Parks Maintenance worker (FTE 0.50, Range P104, Step 1)	Parks & Rec	16,868	17,290	17,722	18,165	18,619	88,664
1	Parks - New Hire - 1 Parks Maintenance worker (FTE 0.50, Range P104, Step 1)	Parks & Rec	16,868	17,290	17,722	18,165	18,619	88,664
1	Parks - New Hire Parks Building Maintenance Worker (FTE 0.50, Range P104, Step 1)	Parks & Rec	16,868	17,290	17,722	18,165	18,619	88,664
Subtotal Personnel Requests for General Fund (101)			350,308	362,532	375,416	389,027	403,425	1,880,708
Equipment Requests for General Fund (101):								
1	Equipment for City Wide	Facilities	203,800	203,800	203,800	203,800	203,800	1,019,000
Subtotal Equipment Requests for General Fund (101)			203,800	203,800	203,800	203,800	203,800	1,019,000
Capital Requests for General Fund (101):								
2	Capital Projects for City Wide	Facilities	354,000	354,000	354,000	354,000	354,000	1,770,000
Subtotal Capital Requests for General Fund (101)			354,000	354,000	354,000	354,000	354,000	1,770,000
Other Requests for General Fund (101):								
Subtotal Other Requests for General Fund (101)			0	0	0	0	0	0
General Fund (101) Total Requests			908,108	920,332	933,216	946,827	961,225	4,669,708

Attachment 7-3C

4A G.F. - City Manager Draft Requests, 2% Retro COLA, 2.5% Room Tax Increase, and 5% Food Tax Revenue

GENERAL FUND INCOME STATEMENT	2019-20 ACTUAL	2020-21 PROJECTED	2021-22 FORECAST	2022-23 FORECAST	2023-24 FORECAST	2024-25 FORECAST	2025-26 FORECAST
BEGINNING FUND BALANCE	\$ 2,553,899	\$ 4,125,066	\$ 3,162,486	\$ 2,584,820	\$ 2,851,710	\$ 2,986,201	\$ 3,073,985
REVENUES							
PROPERTY TAXES	\$ 7,160,586	\$ 6,976,400	\$ 7,181,272	\$ 7,392,246	\$ 7,609,504	\$ 7,833,236	\$ 8,063,633
OTHER TAXES	\$ 2,884,839	\$ 1,965,253	\$ 3,488,232	\$ 5,559,715	\$ 5,693,181	\$ 5,830,502	\$ 5,971,807
FRANCHISES	\$ 980,870	\$ 895,200	\$ 916,010	\$ 937,470	\$ 959,602	\$ 982,427	\$ 1,005,968
FEDERAL SOURCES	\$ 459,714	\$ 117,027	\$ -	\$ -	\$ -	\$ -	\$ -
STATE SOURCES	\$ 206,227	\$ 126,160	\$ 130,535	\$ 135,063	\$ 139,750	\$ 144,600	\$ 149,621
MISCELLANEOUS SOURCES	\$ 774,860	\$ 695,000	\$ 628,300	\$ 647,149	\$ 666,563	\$ 686,560	\$ 707,157
SERVICES PROVIDED FOR	\$ 1,342,886	\$ 1,389,888	\$ 1,431,585	\$ 1,474,532	\$ 1,518,768	\$ 1,564,331	\$ 1,611,261
FEES, FINES & FORFEITURES	\$ 493,794	\$ 485,751	\$ 494,849	\$ 504,189	\$ 513,778	\$ 523,622	\$ 533,730
INVESTMENTS	\$ 57,503	\$ 30,785	\$ 31,709	\$ 32,660	\$ 33,640	\$ 34,649	\$ 35,688
MISCELLANEOUS	\$ 71,016	\$ 21,500	\$ 22,100	\$ 22,718	\$ 23,355	\$ 24,010	\$ 24,685
LOAN REVENUE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TRANSFER FROM OTHER FUNDS	\$ 1,453,753	\$ 110,800	\$ 98,300	\$ 98,300	\$ 98,300	\$ 98,300	\$ 98,300
TOTAL REVENUE	\$ 15,886,049	\$ 12,813,764	\$ 14,422,891	\$ 16,804,043	\$ 17,256,441	\$ 17,722,238	\$ 18,201,851
EXPENDITURES							
PERSONNEL SERVICES - WAGES & SALARIES	\$ (5,202,364)	\$ (4,911,179)	\$ (5,225,823)	\$ (5,356,469)	\$ (5,490,380)	\$ (5,627,640)	\$ (5,768,331)
PERSONNEL SERVICES - BENEFITS & TAXES	\$ (2,614,650)	\$ (2,464,156)	\$ (2,606,863)	\$ (2,778,951)	\$ (2,967,759)	\$ (3,175,292)	\$ (3,403,815)
MATERIALS & SERVICES	\$ (3,543,883)	\$ (2,764,744)	\$ (2,645,926)	\$ (2,733,390)	\$ (2,823,849)	\$ (2,917,411)	\$ (3,014,188)
CAPITAL OUTLAY	\$ (36,300)	\$ (227,047)	\$ (39,984)	\$ (40,784)	\$ (41,599)	\$ (42,431)	\$ (43,280)
PERSONNEL REQUESTS IN GENERAL FUND			\$ (334,357)	\$ (1,239,104)	\$ (1,298,496)	\$ (1,355,501)	\$ (1,416,720)
EQUIPMENT REQUESTS IN GENERAL FUND			\$ -	\$ -	\$ -	\$ -	\$ -
OTHER REQUESTS IN GENERAL FUND			\$ -	\$ -	\$ -	\$ -	\$ -
DEBT SERVICE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OPERATIONAL EXPENDITURES	\$ (11,397,198)	\$ (10,367,126)	\$ (10,852,953)	\$ (12,148,696)	\$ (12,622,084)	\$ (13,118,276)	\$ (13,646,333)
TRANSFERS OUT TO OTHER FUNDS	\$ (2,917,684)	\$ (3,409,217)	\$ (2,395,900)	\$ (2,633,712)	\$ (2,741,986)	\$ (2,755,058)	\$ (2,862,202)
TRANS. OUT FOR PERSONNEL REQUESTS-PARKS & REC.			\$ (101,705)	\$ (104,744)	\$ (107,880)	\$ (111,119)	\$ (114,463)
TRANS. OUT FOR EQUIP. REQUESTS-PARKS & REC., AIRPORT, FACILITIES			\$ (600,000)	\$ (600,000)	\$ (600,000)	\$ (600,000)	\$ (600,000)
TRANS. OUT FOR CAPITAL REQUESTS-ALL FUNDS			\$ (1,050,000)	\$ (1,050,000)	\$ (1,050,000)	\$ (1,050,000)	\$ (1,050,000)
TRANS. OUT FOR OTHER REQUESTS-PARKS & REC. AND AIRPORT			\$ -	\$ -	\$ -	\$ -	\$ -
INTERFUND LOANS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	\$ (14,314,882)	\$ (13,776,343)	\$ (15,000,558)	\$ (16,537,153)	\$ (17,121,950)	\$ (17,634,453)	\$ (18,272,998)
NET REVENUE	\$ 1,571,167	\$ (962,579)	\$ (577,667)	\$ 266,890	\$ 134,491	\$ 87,785	\$ (71,148)
ENDING FUND BALANCE	\$ 4,125,066	\$ 3,162,486	\$ 2,584,820	\$ 2,851,710	\$ 2,986,201	\$ 3,073,985	\$ 3,002,838

22% EFB TARGET	\$ 2,507,384	\$ 2,280,768	\$ 2,387,650	\$ 2,672,713	\$ 2,776,858	\$ 2,886,021	\$ 3,002,193
OVER (UNDER) TARGET	\$ 1,617,682	\$ 881,718	\$ 197,170	\$ 178,997	\$ 209,343	\$ 187,964	\$ 645



4B R.T.F. - City Manager Draft Requests, 2% Retro COLA, 2.5% Room Tax Increase, and 5% Food Tax Revenue

ROOM TAX FUND INCOME STATEMENT	2019-20 ACTUAL	2020-21 PROJECTED	2021-22 FORECAST	2022-23 FORECAST	2023-24 FORECAST	2024-25 FORECAST	2025-26 FORECAST
-----------------------------------	-------------------	----------------------	---------------------	---------------------	---------------------	---------------------	---------------------

BEGINNING FUND BALANCE	\$ 672,174	\$ 383,278	\$ 616,806	\$ 718,656	\$ 1,093,065	\$ 1,539,285	\$ 1,980,733
-------------------------------	------------	------------	------------	------------	--------------	--------------	--------------

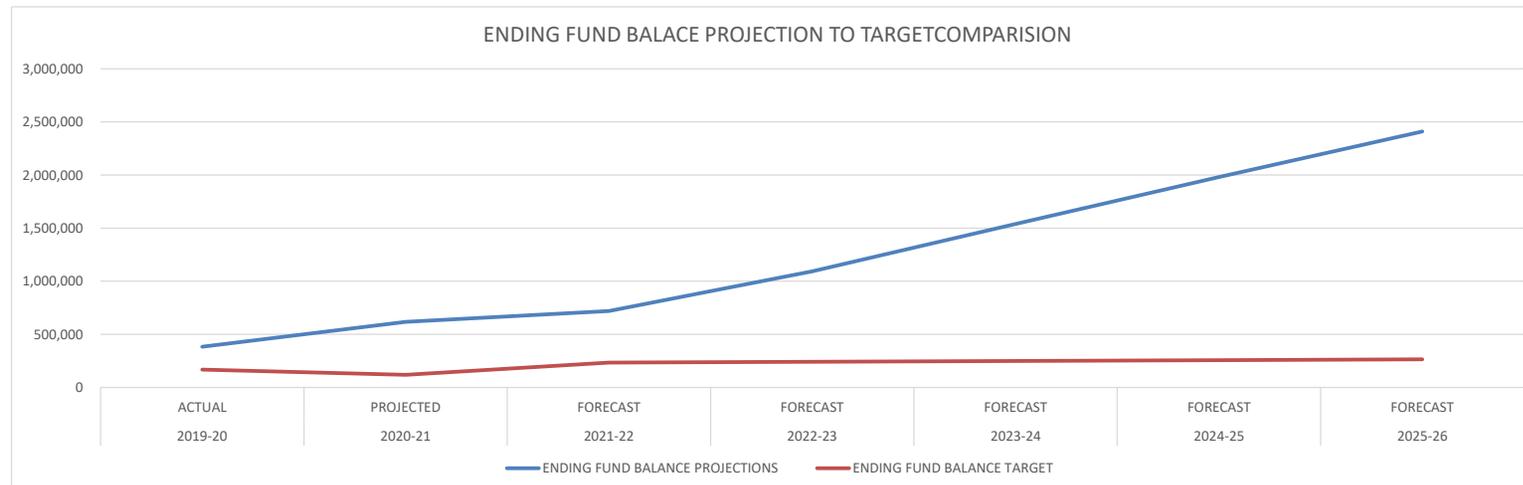
REVENUES							
PROPERTY TAXES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER TAXES	\$ 1,721,927	\$ 998,823	\$ 2,761,772	\$ 2,803,198	\$ 2,845,246	\$ 2,887,925	\$ 2,931,244
FRANCHISES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FEDERAL SOURCES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
STATE SOURCES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MISCELLANEOUS SOURCES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SERVICES PROVIDED FOR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FEES, FINES & FORFEITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
INVESTMENTS	\$ 10,548	\$ 5,250	\$ 5,408	\$ 5,570	\$ 5,737	\$ 5,909	\$ 6,086
MISCELLANEOUS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LOAN REVENUE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TRANSFER FROM OTHER FUNDS	\$ 243	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL REVENUE	\$ 1,732,718	\$ 1,004,073	\$ 2,767,179	\$ 2,808,768	\$ 2,850,983	\$ 2,893,834	\$ 2,937,330

EXPENDITURES							
PERSONNEL SERVICES - WAGES & SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PERSONNEL SERVICES - BENEFITS & TAXES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MATERIALS & SERVICES	\$ (760,280)	\$ (539,845)	\$ (1,060,529)	\$ (1,094,446)	\$ (1,129,475)	\$ (1,165,654)	\$ (1,203,021)
CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DEBT SERVICE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OPERATIONAL EXPENDITURES	\$ (760,280)	\$ (539,845)	\$ (1,060,529)	\$ (1,094,446)	\$ (1,129,475)	\$ (1,165,654)	\$ (1,203,021)
TRANSFERS OUT TO OTHER FUNDS	\$ (1,261,333)	\$ (230,700)	\$ (1,604,800)	\$ (1,339,913)	\$ (1,275,288)	\$ (1,286,732)	\$ (1,305,148)
INTERFUND LOANS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	\$ (2,021,613)	\$ (770,545)	\$ (2,665,329)	\$ (2,434,359)	\$ (2,404,763)	\$ (2,452,386)	\$ (2,508,169)

NET REVENUE	\$ (288,896)	\$ 233,528	\$ 101,850	\$ 374,409	\$ 446,220	\$ 441,448	\$ 429,161
--------------------	---------------------	-------------------	-------------------	-------------------	-------------------	-------------------	-------------------

ENDING FUND BALANCE	\$ 383,278	\$ 616,806	\$ 718,656	\$ 1,093,065	\$ 1,539,285	\$ 1,980,733	\$ 2,409,895
----------------------------	-------------------	-------------------	-------------------	---------------------	---------------------	---------------------	---------------------

22% EFB TARGET	\$ 167,262	\$ 118,766	\$ 233,316	\$ 240,778	\$ 248,485	\$ 256,444	\$ 264,665
OVER (UNDER) TARGET	\$ 216,017	\$ 498,041	\$ 485,340	\$ 852,287	\$ 1,290,801	\$ 1,724,290	\$ 2,145,230



4C - City Manager Draft Requests, 2% Retro COLA, 2.5% Room Tax Increase, and 5% Food Tax Revenue

Ranking 1(High) to 5 (Low)	Position/Purpose	Dept	2021-22	2022-23	2023-24	2024-25	2025-26	Total
Personnel Requests for General Fund (101):								
1	Assistant City Manager/City Recorder Modification (FTE 0.10, Range E315, Step 3)	City Manager	0	2,552	2,747	2,952	3,169	11,420
1	Audio-Visual Technician	IT	19,087	19,564	20,053	20,555	21,068	100,327
1	Revenue Tech/Special Projects (FTE 0.75, Range P107, Step 2) - Specialist for electronic payment system, AR/Room Tax/Business License/VRD (Electric Revenue Tracker)	Finance	34,653	35,519	36,407	37,317	38,250	182,146
1	Return eliminated sworn position (Detective) (FTE 1.00, Range PO, Step 6)	Police	133,571	139,659	146,224	153,323	161,014	733,791
1	Return eliminated sworn positions (Detective and Street Crimes or SRO) (FTE 2.00, Range PO, Step 6)	Police	0	279,316	292,448	306,644	322,027	1,200,435
2	Return eliminated parking position (FTE 1.00, Range PEO, Step 4)	Police	0	89,775	93,972	98,491	103,367	385,605
1	Add sworn police officer (FTE 1.00, Range PO, Step 1)	Police	0	101,765	113,020	118,479	124,381	457,645
2	Fund the Emergency Preparedness Coordinator (FTE 1.00, Range N214, Step 1)	Emergency Coord.	88,682	91,397	94,203	97,102	100,098	471,482
2	Add Three Firefighters (1 per Shift) (FTE 3.00, Range FF, Step 1)	Fire	0	326,581	341,875	358,372	376,209	1,403,037
1	Return Library Bilingual Library Specialist 3 Requested to Full Time (FTE 1.00, Range N206, Step 1)	Library	0	75,991	78,410	80,913	83,503	318,817
2	Return Library Specialist 2 Requested to Part Time (FTE 0.50, Range P105, Step 1)	Library	18,190	18,645	19,111	19,589	20,078	95,613
3	Return Library Specialist 1 Requested to Part Time (FTE 0.50, Range P104, Step 1)	Library	0	16,943	17,367	17,801	18,246	70,357
1	Return Permit Technician (FTE 0.25, Range N208, Step 3)	Community Dev.	19,518	20,131	20,764	21,419	22,096	103,928
2	Adjust Executive Assistant Position from 0.50 to 0.75 General Fund (FTE 1.00, Range N209, Step 5)	Community Dev.	20,656	21,266	21,895	22,544	23,214	109,575
1	Parks - New Hire - 1 Parks Maintenance worker (FTE 1.00, Range N203, Step 1)	Parks & Rec	61,705	63,744	65,855	68,043	70,310	329,658
1	Parks - New Hire - 1 Parks Maintenance worker (FTE 1.00, Range N203, Step 1)	Parks & Rec	61,705	63,744	65,855	68,043	70,310	329,658
1	Parks - New Hire Parks Building Maintenance Worker (FTE 0.50, Range P104, Step 1)	Parks & Rec	16,868	17,290	17,722	18,165	18,619	88,664
Subtotal Personnel Requests for General Fund (101)			474,635	1,383,881	1,447,929	1,509,753	1,575,960	6,392,158

Equipment Requests for General Fund (101):

Attachment 8-4C

4C - City Manager Draft Requests, 2% Retro COLA, 2.5% Room Tax Increase, and 5% Food Tax Revenue

Ranking 1(High) to 5 (Low)	Position/Purpose	Dept	2021-22	2022-23	2023-24	2024-25	2025-26	Total
1	Equipment for City Wide	Facilities	600,000	600,000	600,000	600,000	600,000	3,000,000
Subtotal Equipment Requests for General Fund (101)			600,000	600,000	600,000	600,000	600,000	3,000,000
Capital Requests for General Fund (101):								
2	Capital Projects for City Wide	Facilities	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	5,250,000
Subtotal Capital Requests for General Fund (101)			1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	5,250,000
Other Requests for General Fund (101):								
Subtotal Other Requests for General Fund (101)			0	0	0	0	0	0
General Fund (101) Total Requests			<u>2,124,635</u>	<u>3,033,881</u>	<u>3,097,929</u>	<u>3,159,753</u>	<u>3,225,960</u>	<u>14,642,158</u>

City of Newport Pavement Condition Review and Reconditioning Strategies

Pavement Condition Index provided by
City Staff and
NCE Engineering and Environmental Services

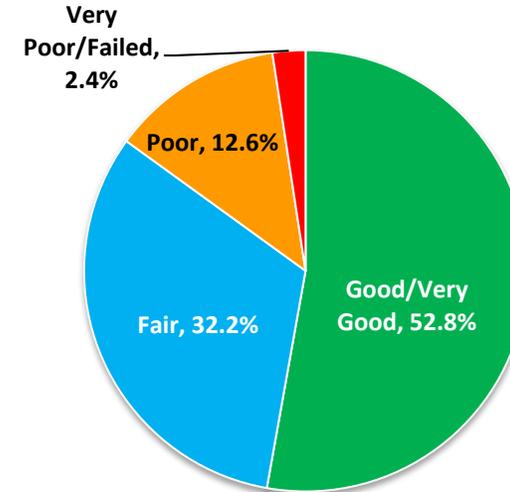
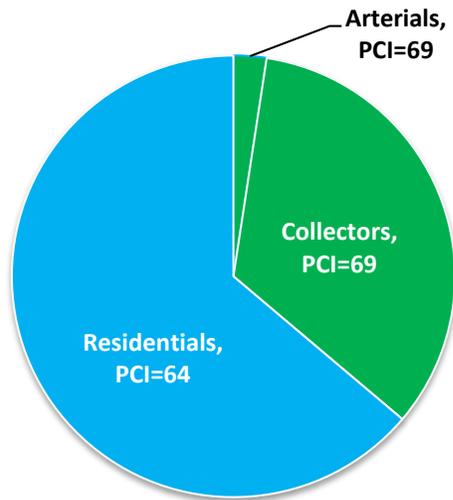
Progress Update

- Uploaded distress data and calculated PCI for City pavement surfaces.
- Entire Network
 - Total 520 pavement sections
 - 62.8 centerline miles or 124.4 lane miles
 - 10.7 centerline miles gravel roads
- Street Saver Database created for pavement monitoring

Inventory and Pavement Condition

- Pavement Condition Index (PCI): 66

- Arterial (69)
- Collector (69)
- Residential (64)



Financing Levels vs. Street Degradation

- Average annual City contribution to Street Restoration Program
 - ~\$250,000 from Newport City Gas Tax and IsTea Funds
- Future Annual Funding Scenarios Explored
 - \$300,000
 - \$500,000
 - \$800,000
 - \$1.5M
 - \$2M

Scenario 1: Funding Level (\$300,000)

Table 4: Summary Results for Scenario 1

Year	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
Budget(\$M)	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	--
Deferred Maint. (\$ M)	12.8	14.1	17.8	20.7	25.8	29.7	32.6	35.3	37.5	43.1	--
PCI	68	66	65	63	61	59	57	55	54	52	--
RSL (Years)	17	16	16	15	15	14	13	13	12	12	--
Year	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	Total
Budget(\$M)	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	6.0
Deferred Maint. (\$ M)	48.0	51.4	56.4	65.3	70.3	77.9	82.3	85.8	93.5	102.1	--
PCI	50	48	46	44	43	41	40	38	36	35	--
RSL (Years)	12	11	11	11	10	10	10	9	9	8	--

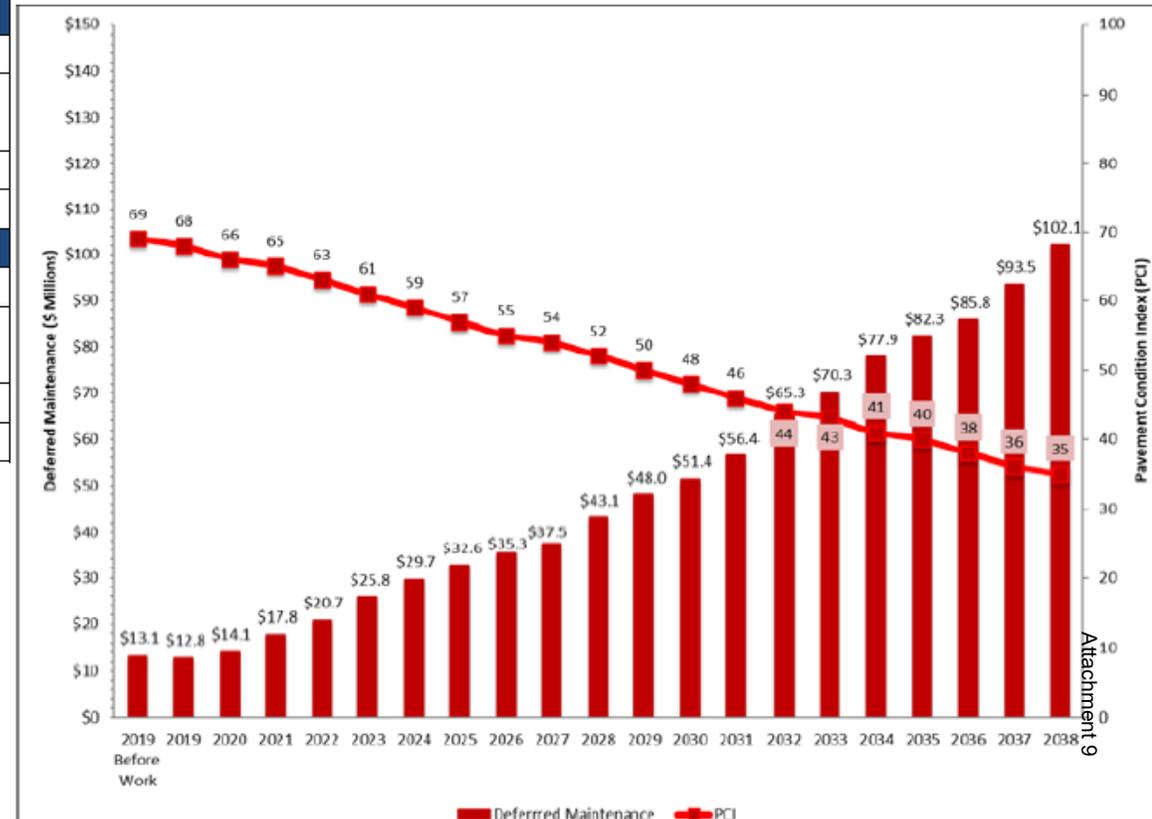


Figure 6: PCI vs Deferred Maintenance for Scenario 1

Scenario 2: Funding Level (\$500,000)

Table 5: Summary Results for Scenario 2

Year	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
Budget(\$M)	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	--
Deferred Maint. (\$ M)	12.6	13.7	17.2	19.8	24.7	27.9	30.2	32.4	34.1	39.3	--
PCI	68	67	65	64	62	60	59	57	56	54	--
RSL (Years)	71	17	16	16	15	15	14	14	13	13	--
Year	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	Total
Budget(\$M)	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	10.0
Deferred Maint. (\$ M)	44.0	46.4	51.1	57.7	62.2	68.8	72.1	76.3	82.6	87.4	--
PCI	53	51	50	48	47	46	44	43	42	40	--
RSL (Years)	13	13	12	12	12	11	11	11	11	11	--

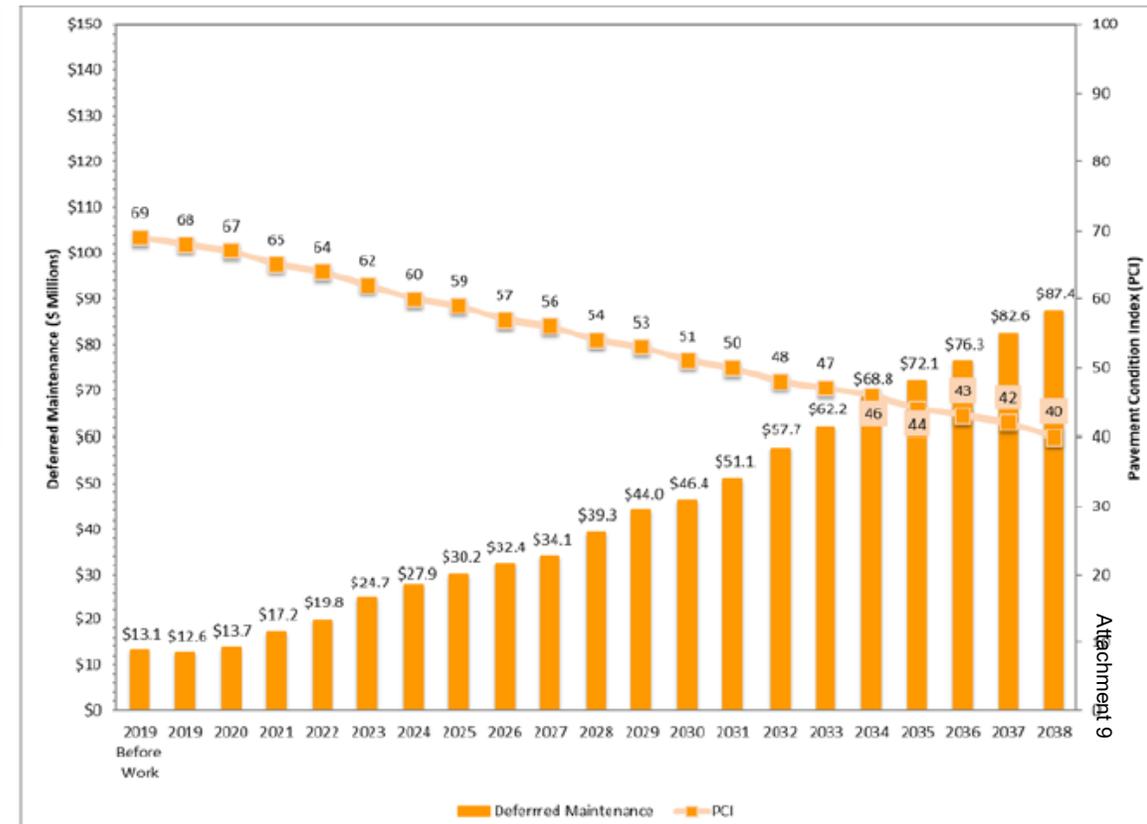
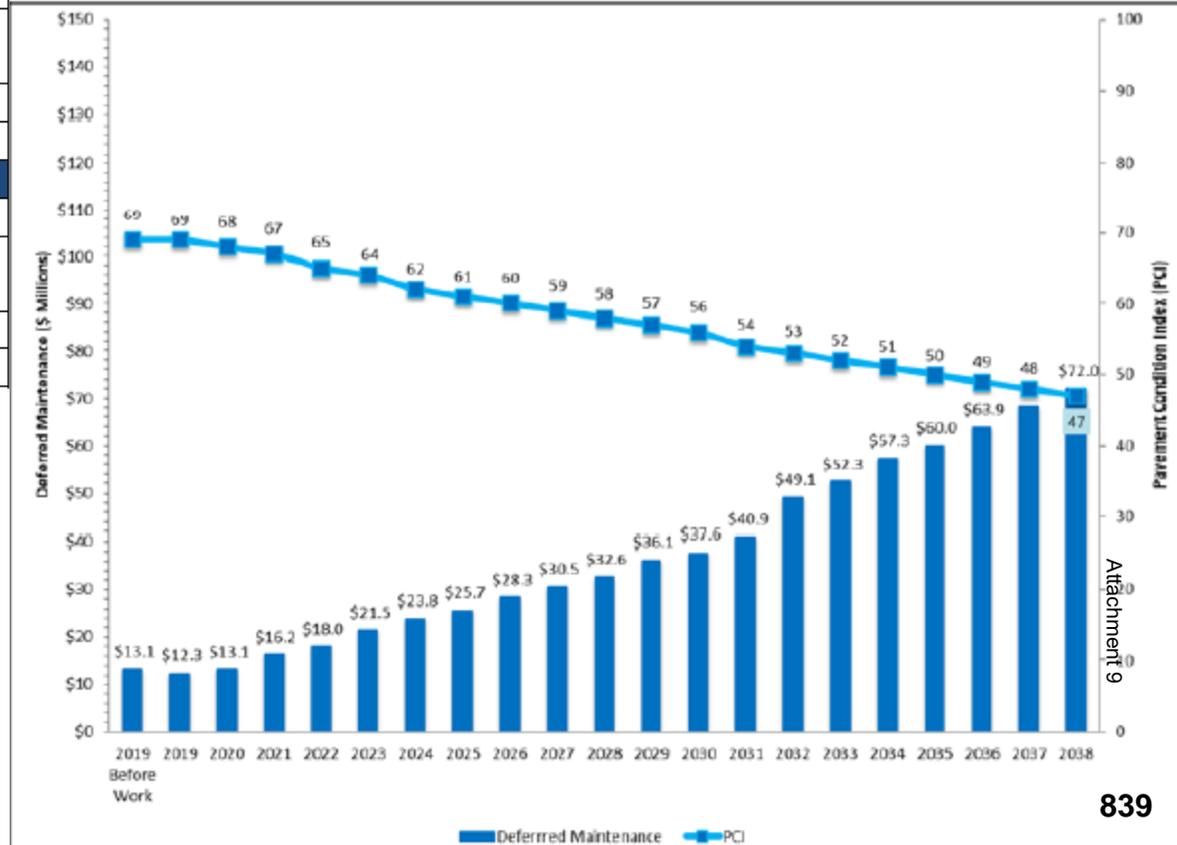


Figure 7: PCI vs Deferred Maintenance for Scenario 2

Scenario 3: Funding Level (\$800,000)

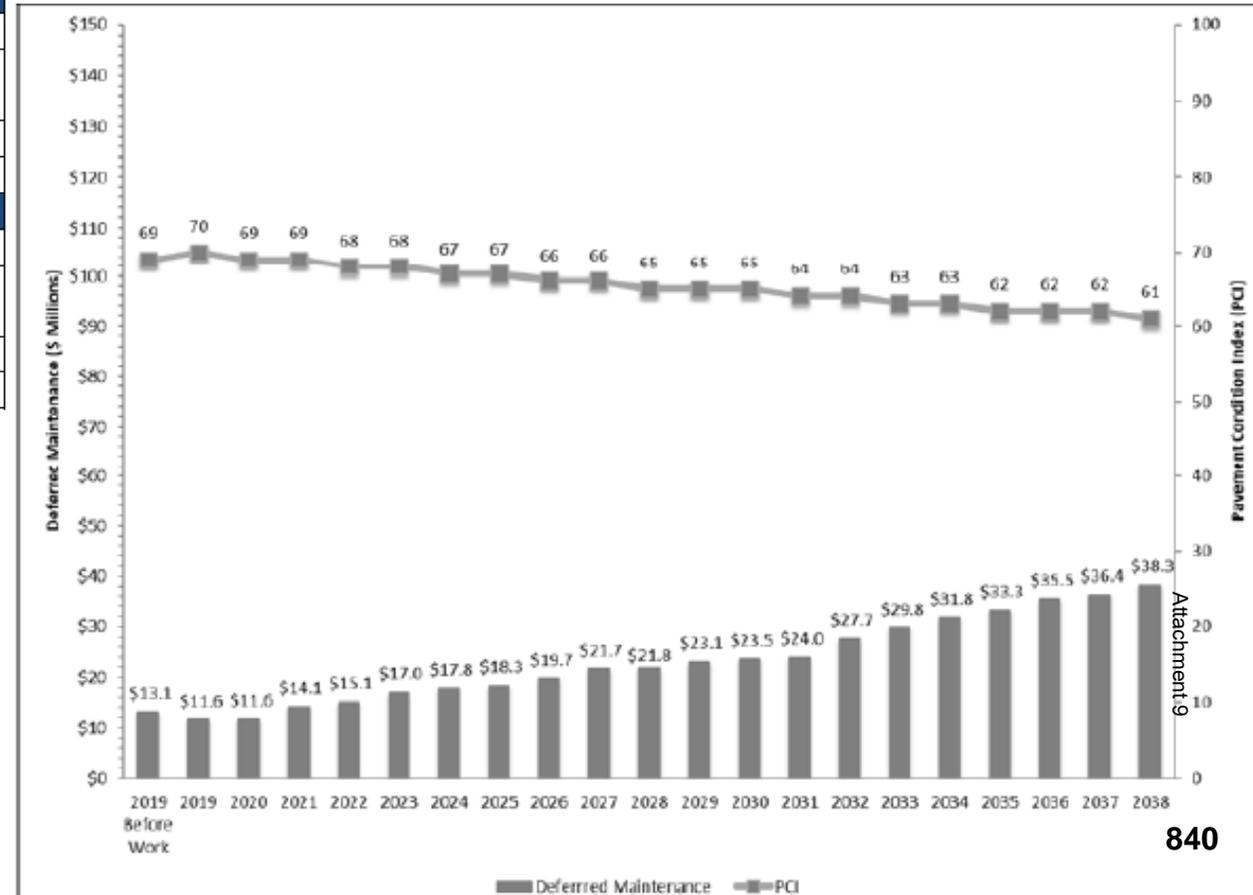
Year	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
Budget(\$M)	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	--
Deferred Maint. (\$ M)	12.3	13.1	16.2	18.0	21.5	23.8	25.7	28.3	30.5	32.6	--
PCI	69	68	67	65	64	62	61	60	59	58	--
RSL (Years)	18	17	17	16	16	16	15	15	15	15	--
Year	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	Total
Budget(\$M)	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	16.0
Deferred Maint. (\$ M)	36.1	37.6	40.9	49.1	52.3	57.3	60.0	63.9	68.2	72.0	--
PCI	57	56	54	53	52	51	50	49	48	47	--
RSL (Years)	14	14	14	14	13	13	13	13	13	13	--



Scenario 4: Funding Level (\$1.5M)

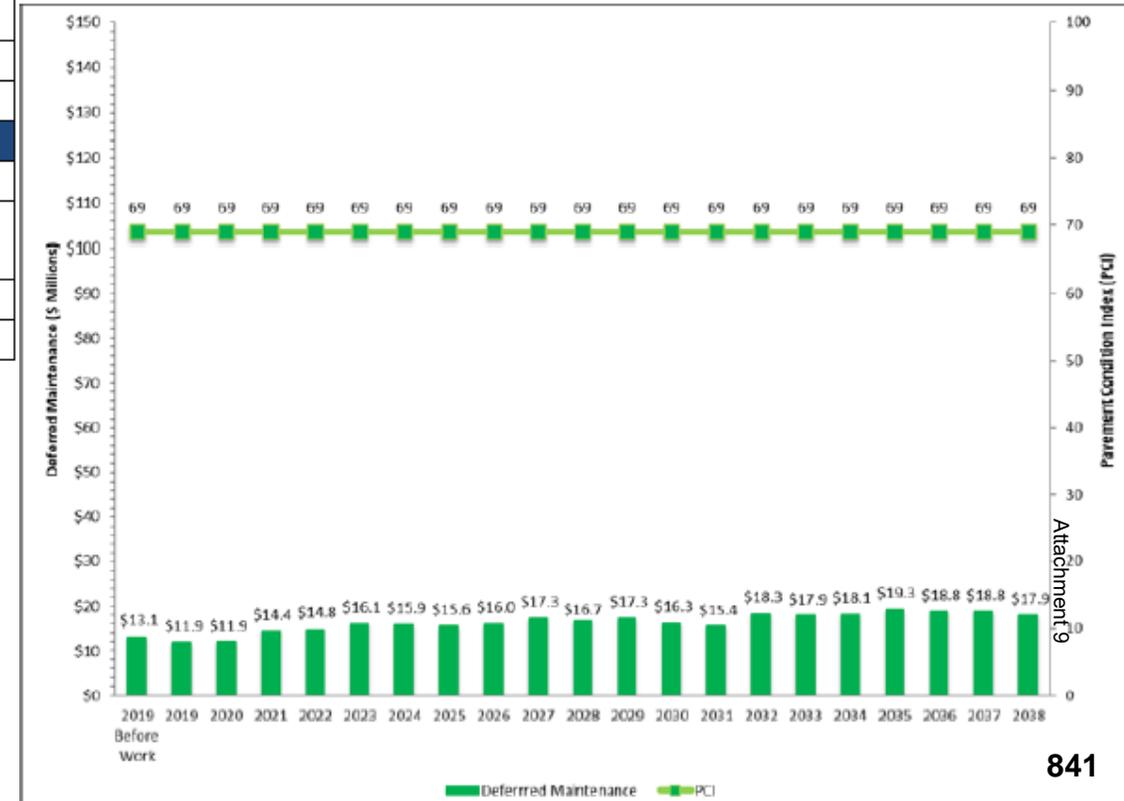
Year	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
Budget(\$M)	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	--
Deferred Maint. (\$ M)	11.6	11.6	14.1	15.1	17.0	17.8	18.3	19.7	21.7	21.8	--
PCI	70	69	69	68	68	67	67	66	66	65	--
RSL (Years)	18	18	18	18	18	18	18	18	18	18	--

Year	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	Total
Budget(\$M)	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	30.0
Deferred Maint. (\$ M)	23.1	23.5	24.0	27.7	29.8	31.8	33.3	35.5	36.4	38.3	--
PCI	65	65	64	64	63	63	62	62	62	61	--
RSL (Years)	18	18	18	18	18	18	18	18	18	18	--



Scenario 5: Funding Level (\$2M)

Year	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
Budget(\$M)	1.2	1.5	1.5	2.1	2.1	2.5	2.5	2.5	2.1	2.1	--
Deferred Maint. (\$ M)	11.9	11.9	14.4	14.8	16.1	15.9	15.6	16.0	17.3	16.7	--
PCI	69	69	69	69	69	69	69	69	69	69	--
RSL (Years)	18	18	18	18	19	19	19	19	20	20	--
Year	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	Total
Budget(\$M)	2.1	2.2	2.5	2.0	2.0	2.0	1.5	2.2	1.8	2.0	40.4
Deferred Maint. (\$ M)	17.3	16.3	15.4	18.3	17.9	18.1	19.3	18.8	18.8	17.9	--
PCI	69	69	69	69	69	69	69	69	69	69	--
RSL (Years)	20	20	20	20	20	20	20	20	21	20	--



Budget Needs

Once the pavement condition has been determined, and the appropriate maintenance treatments determined, then it is possible to determine the funding needs for the City’s streets. Simplistically, the StreetSaver® program seeks to answer the following questions:

If funding is not a constraint, how much money is needed to bring the pavement condition to a state of good repair? And what is needed to maintain it at current level over the next 20 years?

Based on the principle that it costs less to maintain streets in good condition than those in bad condition, the PMP strives to develop a maintenance strategy that will improve the overall condition of the network to an optimal PCI and then sustain it at that level. By not addressing the maintenance needs, the quality of the street network will inevitably decline. In order to correct these deficiencies, a cost-effective funding and maintenance strategy must be implemented.

Using the StreetSaver budget needs module with an inflation rate of three percent, the maintenance needs over the next 20 years were estimated at approximately \$39.8 million for the entire network. If the City follows the strategy recommended by the program, the average network PCI will increase to the high 70s. If, however, no maintenance is applied over the next 20 years, already distressed streets will continue to deteriorate, and the network PCI will drop to 44 by 2028, and to 20 by 2038. The results of the budget needs analysis are summarized in Table 3 below.

Table 3: Summary Results from Needs Analysis

Year	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
PCI Treated	84	81	80	79	78	76	75	77	80	78	--
PCI Untreated	67	64	62	60	57	54	52	49	47	44	--
Needs (\$Millions)	13.1	0.2	0.2	0.5	0.2	0.1	0.5	3.7	3.5	0.3	--
Year	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	Total
PCI Treated	79	77	78	76	78	77	81	80	78	77	--
PCI Untreated	42	39	36	34	31	29	27	24	22	20	--
Needs (\$Millions)	2.4	0.1	3.1	0.6	4.0	1.1	4.7	1.0	0.2	0.3	39.8

The results of the budget needs analysis represent the ideal funding strategy recommended; of the total \$39.8 million in maintenance needs shown, approximately \$9.9 million (25 percent) is earmarked for preventive maintenance with the majority (75 percent) allocated to the more costly rehabilitation and reconstruction treatments.

Note that in this analysis, the total funding needed is “front-loaded” i.e. it is less expensive to repair the streets in the first year than in subsequent years due to the effect of deferring maintenance and inflation.



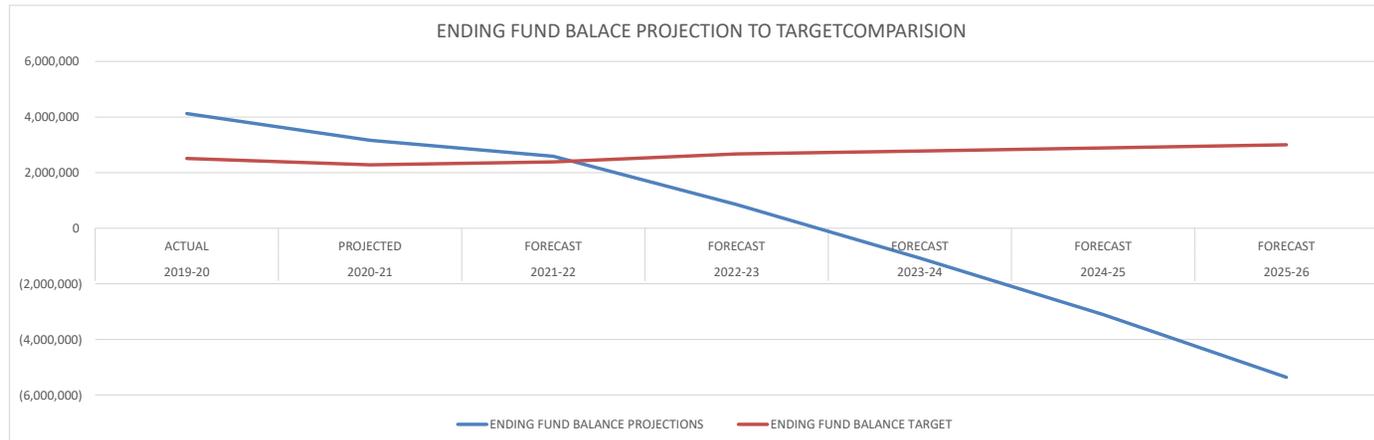
Although very few agencies can afford this “front loaded” approach, it highlights the next treatments each street section needs and becomes a reference point for the other funding scenarios.

It should be also noted that the prediction models do not take into account the impacts of newer and more cost-effective technologies. For example, if improved materials are utilized, e.g. asphalt-binders with rubber or polymers, the actual performance of these treatments may be under-stated by the models. This results in a higher expected funding requirement. However, if the City continues to assess the pavement conditions regularly, the models will continue to improve.

G.F. - City Manager Draft Requests, 2% Retro COLA, 2.5% Room Tax Increase, and No Food Tax Revenue

GENERAL FUND INCOME STATEMENT	2019-20 ACTUAL	2020-21 PROJECTED	2021-22 FORECAST	2022-23 FORECAST	2023-24 FORECAST	2024-25 FORECAST	2025-26 FORECAST
BEGINNING FUND BALANCE	\$ 2,553,899	\$ 4,125,066	\$ 3,162,486	\$ 2,584,820	\$ 851,710	\$ (1,073,799)	\$ (3,107,815)
REVENUES							
PROPERTY TAXES	\$ 7,160,586	\$ 6,976,400	\$ 7,181,272	\$ 7,392,246	\$ 7,609,504	\$ 7,833,236	\$ 8,063,633
OTHER TAXES	\$ 2,884,839	\$ 1,965,253	\$ 3,488,232	\$ 3,559,715	\$ 3,633,181	\$ 3,708,702	\$ 3,786,353
FRANCHISES	\$ 980,870	\$ 895,200	\$ 916,010	\$ 937,470	\$ 959,602	\$ 982,427	\$ 1,005,968
FEDERAL SOURCES	\$ 459,714	\$ 117,027	\$ -	\$ -	\$ -	\$ -	\$ -
STATE SOURCES	\$ 206,227	\$ 126,160	\$ 130,535	\$ 135,063	\$ 139,750	\$ 144,600	\$ 149,621
MISCELLANEOUS SOURCES	\$ 774,860	\$ 695,000	\$ 628,300	\$ 647,149	\$ 666,563	\$ 686,560	\$ 707,157
SERVICES PROVIDED FOR	\$ 1,342,886	\$ 1,389,888	\$ 1,431,585	\$ 1,474,532	\$ 1,518,768	\$ 1,564,331	\$ 1,611,261
FEES, FINES & FORFEITURES	\$ 493,794	\$ 485,751	\$ 494,849	\$ 504,189	\$ 513,778	\$ 523,622	\$ 533,730
INVESTMENTS	\$ 57,503	\$ 30,785	\$ 31,709	\$ 32,660	\$ 33,640	\$ 34,649	\$ 35,688
MISCELLANEOUS	\$ 71,016	\$ 21,500	\$ 22,100	\$ 22,718	\$ 23,355	\$ 24,010	\$ 24,685
LOAN REVENUE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TRANSFER FROM OTHER FUNDS	\$ 1,453,753	\$ 110,800	\$ 98,300	\$ 98,300	\$ 98,300	\$ 98,300	\$ 98,300
TOTAL REVENUE	\$ 15,886,049	\$ 12,813,764	\$ 14,422,891	\$ 14,804,043	\$ 15,196,441	\$ 15,600,438	\$ 16,016,397
EXPENDITURES							
PERSONNEL SERVICES - WAGES & SALARIES	\$ (5,202,364)	\$ (4,911,179)	\$ (5,225,823)	\$ (5,356,469)	\$ (5,490,380)	\$ (5,627,640)	\$ (5,768,331)
PERSONNEL SERVICES - BENEFITS & TAXES	\$ (2,614,650)	\$ (2,464,156)	\$ (2,606,863)	\$ (2,778,951)	\$ (2,967,759)	\$ (3,175,292)	\$ (3,403,815)
MATERIALS & SERVICES	\$ (3,543,883)	\$ (2,764,744)	\$ (2,645,926)	\$ (2,733,390)	\$ (2,823,849)	\$ (2,917,411)	\$ (3,014,188)
CAPITAL OUTLAY	\$ (36,300)	\$ (227,047)	\$ (39,984)	\$ (40,784)	\$ (41,599)	\$ (42,431)	\$ (43,280)
PERSONNEL REQUESTS IN GENERAL FUND			\$ (334,357)	\$ (1,239,104)	\$ (1,298,496)	\$ (1,355,501)	\$ (1,416,720)
EQUIPMENT REQUESTS IN GENERAL FUND			\$ -	\$ -	\$ -	\$ -	\$ -
OTHER REQUESTS IN GENERAL FUND			\$ -	\$ -	\$ -	\$ -	\$ -
DEBT SERVICE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OPERATIONAL EXPENDITURES	\$ (11,397,198)	\$ (10,367,126)	\$ (10,852,953)	\$ (12,148,696)	\$ (12,622,084)	\$ (13,118,276)	\$ (13,646,333)
TRANSFERS OUT TO OTHER FUNDS	\$ (2,917,684)	\$ (3,409,217)	\$ (2,395,900)	\$ (2,633,712)	\$ (2,741,986)	\$ (2,755,058)	\$ (2,862,202)
TRANS. OUT FOR PERSONNEL REQUESTS-PARKS & REC.			\$ (101,705)	\$ (104,744)	\$ (107,880)	\$ (111,119)	\$ (114,463)
TRANS. OUT FOR EQUIP. REQUESTS-PARKS & REC., AIRPORT, FACILITIES			\$ (600,000)	\$ (600,000)	\$ (600,000)	\$ (600,000)	\$ (600,000)
TRANS. OUT FOR CAPITAL REQUESTS-ALL FUNDS			\$ (1,050,000)	\$ (1,050,000)	\$ (1,050,000)	\$ (1,050,000)	\$ (1,050,000)
TRANS. OUT FOR OTHER REQUESTS-PARKS & REC. AND AIRPORT			\$ -	\$ -	\$ -	\$ -	\$ -
INTERFUND LOANS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	\$ (14,314,882)	\$ (13,776,343)	\$ (15,000,558)	\$ (16,537,153)	\$ (17,121,950)	\$ (17,634,453)	\$ (18,272,998)
NET REVENUE	\$ 1,571,167	\$ (962,579)	\$ (577,667)	\$ (1,733,110)	\$ (1,925,509)	\$ (2,034,015)	\$ (2,256,602)
ENDING FUND BALANCE	\$ 4,125,066	\$ 3,162,486	\$ 2,584,820	\$ 851,710	\$ (1,073,799)	\$ (3,107,815)	\$ (5,364,416)

22% EFB TARGET	\$ 2,507,384	\$ 2,280,768	\$ 2,387,650	\$ 2,672,713	\$ 2,776,858	\$ 2,886,021	\$ 3,002,193
OVER (UNDER) TARGET	\$ 1,617,682	\$ 881,718	\$ 197,170	\$ (1,821,003)	\$ (3,850,657)	\$ (5,993,836)	\$ (8,366,609)



R.T.F. - City Manager Draft Requests, 2% Retro COLA, 2.5% Room Tax Increase, and No Food Tax Revenue

ROOM TAX FUND INCOME STATEMENT	2019-20 ACTUAL	2020-21 PROJECTED	2021-22 FORECAST	2022-23 FORECAST	2023-24 FORECAST	2024-25 FORECAST	2025-26 FORECAST
-----------------------------------	-------------------	----------------------	---------------------	---------------------	---------------------	---------------------	---------------------

BEGINNING FUND BALANCE	\$ 672,174	\$ 383,278	\$ 616,806	\$ 718,656	\$ 1,093,065	\$ 1,539,285	\$ 1,980,733
-------------------------------	------------	------------	------------	------------	--------------	--------------	--------------

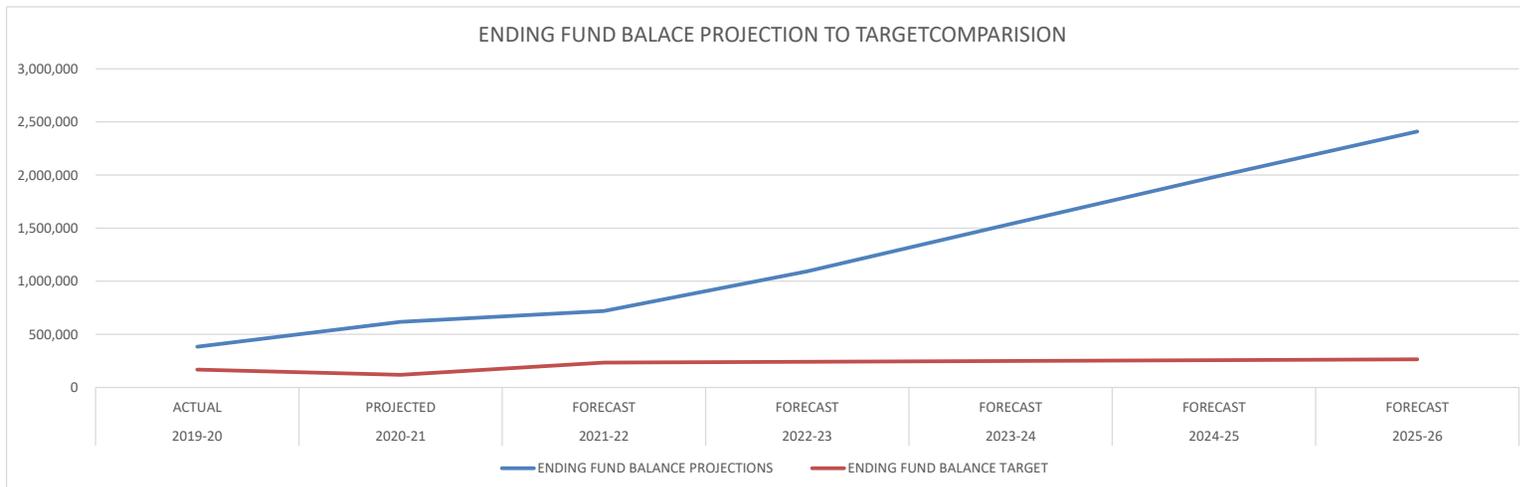
REVENUES							
PROPERTY TAXES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER TAXES	\$ 1,721,927	\$ 998,823	\$ 2,761,772	\$ 2,803,198	\$ 2,845,246	\$ 2,887,925	\$ 2,931,244
FRANCHISES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FEDERAL SOURCES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
STATE SOURCES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MISCELLANEOUS SOURCES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SERVICES PROVIDED FOR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FEES, FINES & FORFEITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
INVESTMENTS	\$ 10,548	\$ 5,250	\$ 5,408	\$ 5,570	\$ 5,737	\$ 5,909	\$ 6,086
MISCELLANEOUS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LOAN REVENUE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TRANSFER FROM OTHER FUNDS	\$ 243	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL REVENUE	\$ 1,732,718	\$ 1,004,073	\$ 2,767,179	\$ 2,808,768	\$ 2,850,983	\$ 2,893,834	\$ 2,937,330

EXPENDITURES							
PERSONNEL SERVICES - WAGES & SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PERSONNEL SERVICES - BENEFITS & TAXES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MATERIALS & SERVICES	\$ (760,280)	\$ (539,845)	\$ (1,060,529)	\$ (1,094,446)	\$ (1,129,475)	\$ (1,165,654)	\$ (1,203,021)
CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DEBT SERVICE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OPERATIONAL EXPENDITURES	\$ (760,280)	\$ (539,845)	\$ (1,060,529)	\$ (1,094,446)	\$ (1,129,475)	\$ (1,165,654)	\$ (1,203,021)
TRANSFERS OUT TO OTHER FUNDS	\$ (1,261,333)	\$ (230,700)	\$ (1,604,800)	\$ (1,339,913)	\$ (1,275,288)	\$ (1,286,732)	\$ (1,305,148)
INTERFUND LOANS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	\$ (2,021,613)	\$ (770,545)	\$ (2,665,329)	\$ (2,434,359)	\$ (2,404,763)	\$ (2,452,386)	\$ (2,508,169)

NET REVENUE	\$ (288,896)	\$ 233,528	\$ 101,850	\$ 374,409	\$ 446,220	\$ 441,448	\$ 429,161
--------------------	---------------------	-------------------	-------------------	-------------------	-------------------	-------------------	-------------------

ENDING FUND BALANCE	\$ 383,278	\$ 616,806	\$ 718,656	\$ 1,093,065	\$ 1,539,285	\$ 1,980,733	\$ 2,409,895
----------------------------	-------------------	-------------------	-------------------	---------------------	---------------------	---------------------	---------------------

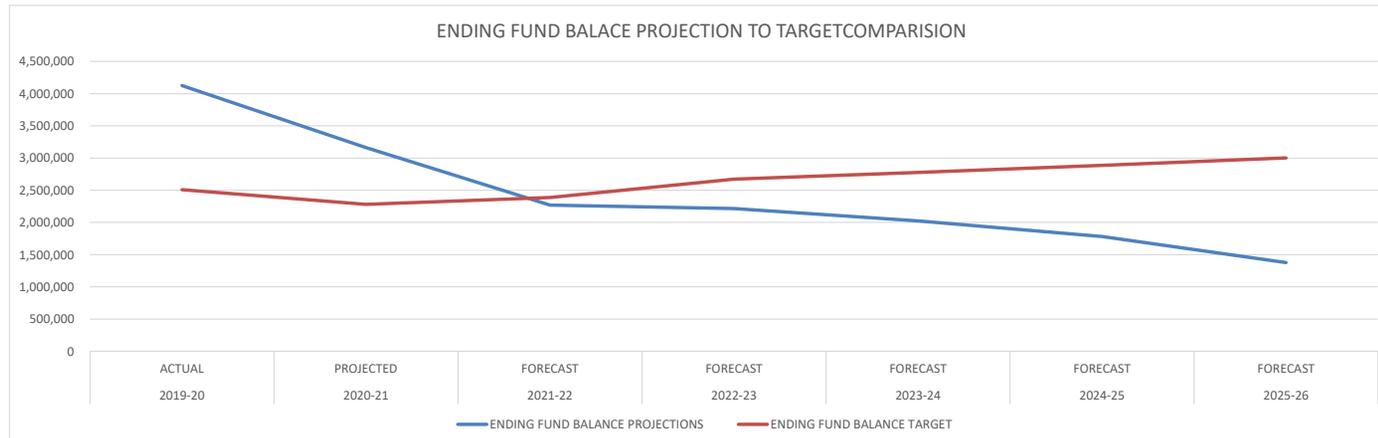
22% EFB TARGET	\$ 167,262	\$ 118,766	\$ 233,316	\$ 240,778	\$ 248,485	\$ 256,444	\$ 264,665
OVER (UNDER) TARGET	\$ 216,017	\$ 498,041	\$ 485,340	\$ 852,287	\$ 1,290,801	\$ 1,724,290	\$ 2,145,230



G.F. - City Manager Draft Requests, 2% Retro COLA, No Room Tax Increase, and 5% Food Tax Revenue

GENERAL FUND INCOME STATEMENT	2019-20 ACTUAL	2020-21 PROJECTED	2021-22 FORECAST	2022-23 FORECAST	2023-24 FORECAST	2024-25 FORECAST	2025-26 FORECAST
BEGINNING FUND BALANCE	\$ 2,553,899	\$ 4,125,066	\$ 3,162,486	\$ 2,269,220	\$ 2,215,776	\$ 2,025,128	\$ 1,782,896
REVENUES							
PROPERTY TAXES	\$ 7,160,586	\$ 6,976,400	\$ 7,181,272	\$ 7,392,246	\$ 7,609,504	\$ 7,833,236	\$ 8,063,633
OTHER TAXES	\$ 2,884,839	\$ 1,965,253	\$ 3,172,632	\$ 5,239,381	\$ 5,368,042	\$ 5,500,485	\$ 5,636,840
FRANCHISES	\$ 980,870	\$ 895,200	\$ 916,010	\$ 937,470	\$ 959,602	\$ 982,427	\$ 1,005,968
FEDERAL SOURCES	\$ 459,714	\$ 117,027	\$ -	\$ -	\$ -	\$ -	\$ -
STATE SOURCES	\$ 206,227	\$ 126,160	\$ 130,535	\$ 135,063	\$ 139,750	\$ 144,600	\$ 149,621
MISCELLANEOUS SOURCES	\$ 774,860	\$ 695,000	\$ 628,300	\$ 647,149	\$ 666,563	\$ 686,560	\$ 707,157
SERVICES PROVIDED FOR	\$ 1,342,886	\$ 1,389,888	\$ 1,431,585	\$ 1,474,532	\$ 1,518,768	\$ 1,564,331	\$ 1,611,261
FEES, FINES & FORFEITURES	\$ 493,794	\$ 485,751	\$ 494,849	\$ 504,189	\$ 513,778	\$ 523,622	\$ 533,730
INVESTMENTS	\$ 57,503	\$ 30,785	\$ 31,709	\$ 32,660	\$ 33,640	\$ 34,649	\$ 35,688
MISCELLANEOUS	\$ 71,016	\$ 21,500	\$ 22,100	\$ 22,718	\$ 23,355	\$ 24,010	\$ 24,685
LOAN REVENUE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TRANSFER FROM OTHER FUNDS	\$ 1,453,753	\$ 110,800	\$ 98,300	\$ 98,300	\$ 98,300	\$ 98,300	\$ 98,300
TOTAL REVENUE	\$ 15,886,049	\$ 12,813,764	\$ 14,107,291	\$ 16,483,709	\$ 16,931,302	\$ 17,392,222	\$ 17,866,884
EXPENDITURES							
PERSONNEL SERVICES - WAGES & SALARIES	\$ (5,202,364)	\$ (4,911,179)	\$ (5,225,823)	\$ (5,356,469)	\$ (5,490,380)	\$ (5,627,640)	\$ (5,768,331)
PERSONNEL SERVICES - BENEFITS & TAXES	\$ (2,614,650)	\$ (2,464,156)	\$ (2,606,863)	\$ (2,778,951)	\$ (2,967,759)	\$ (3,175,292)	\$ (3,403,815)
MATERIALS & SERVICES	\$ (3,543,883)	\$ (2,764,744)	\$ (2,645,926)	\$ (2,733,390)	\$ (2,823,849)	\$ (2,917,411)	\$ (3,014,188)
CAPITAL OUTLAY	\$ (36,300)	\$ (227,047)	\$ (39,984)	\$ (40,784)	\$ (41,599)	\$ (42,431)	\$ (43,280)
PERSONNEL REQUESTS IN GENERAL FUND			\$ (334,357)	\$ (1,239,104)	\$ (1,298,496)	\$ (1,355,501)	\$ (1,416,720)
EQUIPMENT REQUESTS IN GENERAL FUND			\$ -	\$ -	\$ -	\$ -	\$ -
OTHER REQUESTS IN GENERAL FUND			\$ -	\$ -	\$ -	\$ -	\$ -
DEBT SERVICE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OPERATIONAL EXPENDITURES	\$ (11,397,198)	\$ (10,367,126)	\$ (10,852,953)	\$ (12,148,696)	\$ (12,622,084)	\$ (13,118,276)	\$ (13,646,333)
TRANSFERS OUT TO OTHER FUNDS	\$ (2,917,684)	\$ (3,409,217)	\$ (2,395,900)	\$ (2,633,712)	\$ (2,741,986)	\$ (2,755,058)	\$ (2,862,202)
TRANS. OUT FOR PERSONNEL REQUESTS-PARKS & REC.			\$ (101,705)	\$ (104,744)	\$ (107,880)	\$ (111,119)	\$ (114,463)
TRANS. OUT FOR EQUIP. REQUESTS-PARKS & REC., AIRPORT, FACILITIES			\$ (600,000)	\$ (600,000)	\$ (600,000)	\$ (600,000)	\$ (600,000)
TRANS. OUT FOR CAPITAL REQUESTS-ALL FUNDS			\$ (1,050,000)	\$ (1,050,000)	\$ (1,050,000)	\$ (1,050,000)	\$ (1,050,000)
TRANS. OUT FOR OTHER REQUESTS-PARKS & REC. AND AIRPORT			\$ -	\$ -	\$ -	\$ -	\$ -
INTERFUND LOANS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	\$ (14,314,882)	\$ (13,776,343)	\$ (15,000,558)	\$ (16,537,153)	\$ (17,121,950)	\$ (17,634,453)	\$ (18,272,998)
NET REVENUE	\$ 1,571,167	\$ (962,579)	\$ (893,267)	\$ (53,444)	\$ (190,648)	\$ (242,232)	\$ (406,114)
ENDING FUND BALANCE	\$ 4,125,066	\$ 3,162,486	\$ 2,269,220	\$ 2,215,776	\$ 2,025,128	\$ 1,782,896	\$ 1,376,782

22% EFB TARGET	\$ 2,507,384	\$ 2,280,768	\$ 2,387,650	\$ 2,672,713	\$ 2,776,858	\$ 2,886,021	\$ 3,002,193
OVER (UNDER) TARGET	\$ 1,617,682	\$ 881,718	\$ (118,430)	\$ (456,937)	\$ (751,730)	\$ (1,103,125)	\$ (1,625,411)



R.T.F. - City Manager Draft Requests, 2% Retro COLA, No Room Tax Increase, and 5% Food Tax Revenue

ROOM TAX FUND INCOME STATEMENT	2019-20 ACTUAL	2020-21 PROJECTED	2021-22 FORECAST	2022-23 FORECAST	2023-24 FORECAST	2024-25 FORECAST	2025-26 FORECAST
-----------------------------------	-------------------	----------------------	---------------------	---------------------	---------------------	---------------------	---------------------

BEGINNING FUND BALANCE	\$ 672,174	\$ 383,278	\$ 616,806	\$ (17,744)	\$ (390,781)	\$ (703,218)	\$ (1,031,808)
-------------------------------	------------	------------	------------	-------------	--------------	--------------	----------------

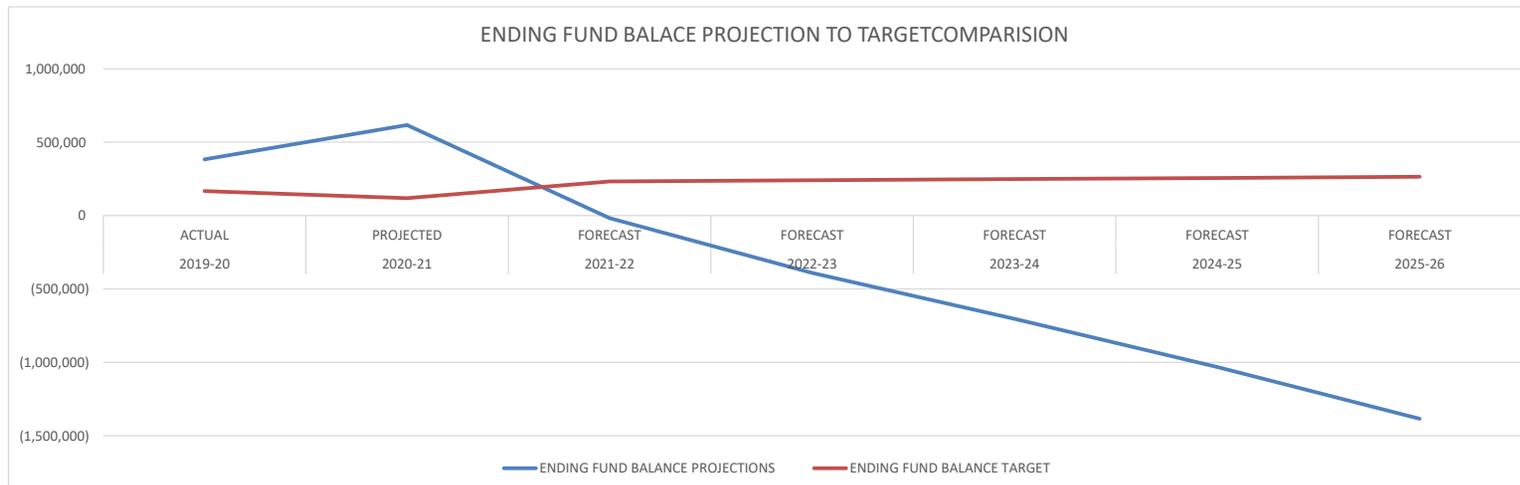
REVENUES							
PROPERTY TAXES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER TAXES	\$ 1,721,927	\$ 998,823	\$ 2,025,372	\$ 2,055,752	\$ 2,086,589	\$ 2,117,887	\$ 2,149,656
FRANCHISES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FEDERAL SOURCES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
STATE SOURCES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MISCELLANEOUS SOURCES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SERVICES PROVIDED FOR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FEES, FINES & FORFEITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
INVESTMENTS	\$ 10,548	\$ 5,250	\$ 5,408	\$ 5,570	\$ 5,737	\$ 5,909	\$ 6,086
MISCELLANEOUS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LOAN REVENUE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TRANSFER FROM OTHER FUNDS	\$ 243	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL REVENUE	\$ 1,732,718	\$ 1,004,073	\$ 2,030,779	\$ 2,061,322	\$ 2,092,325	\$ 2,123,796	\$ 2,155,742

EXPENDITURES							
PERSONNEL SERVICES - WAGES & SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PERSONNEL SERVICES - BENEFITS & TAXES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MATERIALS & SERVICES	\$ (760,280)	\$ (539,845)	\$ (1,060,529)	\$ (1,094,446)	\$ (1,129,475)	\$ (1,165,654)	\$ (1,203,021)
CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DEBT SERVICE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OPERATIONAL EXPENDITURES	\$ (760,280)	\$ (539,845)	\$ (1,060,529)	\$ (1,094,446)	\$ (1,129,475)	\$ (1,165,654)	\$ (1,203,021)
TRANSFERS OUT TO OTHER FUNDS	\$ (1,261,333)	\$ (230,700)	\$ (1,604,800)	\$ (1,339,913)	\$ (1,275,288)	\$ (1,286,732)	\$ (1,305,148)
INTERFUND LOANS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	\$ (2,021,613)	\$ (770,545)	\$ (2,665,329)	\$ (2,434,359)	\$ (2,404,763)	\$ (2,452,386)	\$ (2,508,169)

NET REVENUE	\$ (288,896)	\$ 233,528	\$ (634,550)	\$ (373,037)	\$ (312,438)	\$ (328,589)	\$ (352,427)
--------------------	---------------------	-------------------	---------------------	---------------------	---------------------	---------------------	---------------------

ENDING FUND BALANCE	\$ 383,278	\$ 616,806	\$ (17,744)	\$ (390,781)	\$ (703,218)	\$ (1,031,808)	\$ (1,384,235)
----------------------------	-------------------	-------------------	--------------------	---------------------	---------------------	-----------------------	-----------------------

22% EFB TARGET	\$ 167,262	\$ 118,766	\$ 233,316	\$ 240,778	\$ 248,485	\$ 256,444	\$ 264,665
OVER (UNDER) TARGET	\$ 216,017	\$ 498,041	\$ (251,060)	\$ (631,559)	\$ (951,703)	\$ (1,288,252)	\$ (1,648,899)



2024-2025 WORKING DRAFT GOALS and OBJECTIVES

During the fiscal year beginning July 1, 2024, the City of Newport will be under new administrative leadership. This will be an important transitional year for the City and every attempt should be made to identify well-defined and achievable goals for this coming year. I have prepared a draft to begin this conversation with the City Council. Many of the items identified as goals and objectives are based on current initiatives by the City of Newport. In reviewing these objectives, it is critical to allow sufficient administrative time to move forward with these efforts, unless the Council wants to redirect this time to other priorities.

I have also added two additional indicators for each objective. At the request of the Mayor, I have included general measures of cost and time required for each objective. The cost issues will be further vetted in the development of the budget for the appropriate fiscal year. Finally, I have identified objectives spread over the next two fiscal years.

Cost “L” is less than \$10k; “M” is \$10k to \$50k; “H” is over \$50k.

Time “L” is less than 40 hours; “M” is 40 to 360 hours; “H” is over 360 hours.

A. ADMINISTRATIVE

Council Goals

Goal A-1 Successfully complete the transition to a new City Manager. 1 year

Objectives for 2024-2025

24-A-1(a) Familiarize new City Manager with Council, staff, advisory committees, and community stakeholders. *Time: H/ Cost: L*

24-A-1(b) Encourage participation by the City Manager with local management groups such as the Lincoln County Managers, Yaquina Bay Economic Foundation (YBEF), League of Oregon Cities (LOC), OCCMA and ICMA. *Time: M/ Cost: M*

24-A-1(c) Familiarize the City Manager with the City’s finances to prepare their first annual budget as Budget Officer for the City Budget Committee. *Time: H/ Cost: L*

Goal A-2 Complete the implementation of an administrative manual for the City. 1 year

Objectives for 2024-2025

24-A-2(a) Complete and implement an administrative manual. *Time: M/ Cost: M*

Goal A-3 Recruit and hire department head positions focusing on a continued commitment to fostering diversity, equity and inclusion within City departments. 5+years

Objectives for 2024-2025

24-A-3(a) Complete the hiring process for the Police Chief and Fire Chief. *Time: M/ Cost: M*

24-A-3(b) Initiate a recruitment and hire a new Human Resources Director. *Time: M/ Cost: M*

Goal-A-4 Continue efforts to build a strong, healthy, and resilient workplace culture that attracts and keeps quality employees. (Vision Strategy A2) 1 year

Objectives for 2024-2025

24-A-4(a) Review and implement, where feasible, recommendations from the Employee Culture Strategic Plan. (Vision Strategy A2) *Time: M / Cost: H*

Goal-A-5 Address long term financial sustainability planning for the City of Newport. 2-5 years

Objectives for 2024-2025

24-A-5(a) Advocate for increased flexibility to utilize the tourism portion of the transient room tax to assist with road replacement and public safety services. *Time: L / Cost: L*

Objectives for 2025-2026

25-A-5(a) Review the Five-Year Financial Sustainability Plan in preparation for the 2026-2027 Preliminary Budget Committee Meeting. *Time: M / Cost: L*

25-A-5(b) Continue to review and implement recommendations in the Recreation Business Plan. Maximize use and reduce the subsidy necessary for this facility. *Time: M / Cost: L*

25-A-5(c) Identify financial resources to maintain City facilities, parks, and other buildings in accordance with the Facilities Master Plan that was conducted by Dude Solutions. *Time: M / Cost: M*

25-A-5(d) Develop sustainable funding to maintain and resurface/reconstruct the City street system. *Time: M/ Cost: L*

25-A-5(e) Proceed with a utility rate study to incorporate the necessary structure to support the City's water sewer and storm utility systems, including major upgrades to the wastewater treatment plan and local funding necessary for Big Creek Dam. *Time: M/ Cost: H*

B. COMMUNITY DEVELOPMENT

Goal B-1 Revitalize the City Center and US 20 core areas of the City of Newport, including a variety of mixed uses. (Vision Strategies A5, C3, C8, C9, C7) 5+ years

Objectives for 2024-2025

24-B-1(a) Identify strategies to enhance and improve the economic vitality of the City Center area as part of the plan development for City Center Revitalization that can be supported by direct investment of Urban Renewal resources. (Vision Strategies A5, C3, C7, C8, C9) *Time: H/ Cost: H*

24-B-1(b) As part of the City Center revitalization strategy, determine the preferred option for addressing mobility needs through City Center by either constructing a short couplet, or removing parking from US 101 and 9th Street to accommodate traffic, bicycle and pedestrian traffic through this critical part of the community. (Vision Strategies A5, C3, C9, A3, A10, A11) *Time: M / Cost: H*

24-B-1(c) Identify a public gathering location as part of the City Center revitalization plan. (Vision Strategy A5) *Time: M / Cost: H*

24-B-1(d) Determine a permanent location for the Newport Farmer's Market as part of the City Center revitalization plan. (Vision Strategies A5, C15) *Time: M / Cost: H*

Goal B-2 Implement Recommendations of the Parking Plan. (Vision Strategies C1, C3, C8, C9) 2-5 years

Objectives for 2025-2026

25-B-2(a) Initiate discussions with Nye Beach businesses and residents regarding appropriate permit and timed parking solutions for the Nye Beach area. *Time: M / Cost: L*

Goal B-3 Support business growth, development, and financial sustainability at the airport. (Vision Strategy C4) 5+ years

Objectives for 2024-2025

24-B-3(a) Pursue commercial air service to support economic development in Newport, including NOAA and other business needs. (Vision Strategy C14) *Time: M Cost: H*

Goal B-4 Develop opportunities for buildable lands and utilization of existing structures for creating new businesses and jobs. (Vision Strategy C9) 5+ years

Objectives for 2024-2025

24-B-4(a) Oversee a development agreement for the redevelopment of South Beach property owned by Urban Renewal. (Vision Strategies C5, C8, C9) *Time: L / Cost: L*

24-B-4(b) Proceed with the annexation of unincorporated properties that are islands within the incorporated city limits. (Vision Strategies C3, C8) *Time: M / Cost: H*

Objectives for 2025-2026

25-B-4(a) Seek state funding to update the City's commercial/industrial buildable lands inventory. (Vision Strategy C3) *Time: L / Cost: L*

Goal B-5 Increase supplies of affordable and workforce housing, including rentals for the community. (Vision Strategy A2) 5+ years

Objectives for 2024-2025

24-B-5(a) Initiate implementation of the housing production strategy recommendations approved by Council to promote additional housing in the city. (Vision Strategy A2) *Time: M / Cost: L*

Goal B-6 Establish a trolley to move visitors, employees, and residents between Nye Beach, the Bayfront and Downtown. (Vision Strategy A16) 2.5 years

Objectives for 2025-2026

25-B-6(a) Meet with Lincoln County Transit, ODOT and others to determine feasibility costs of operating a trolley or shuttle. (Vision Strategy A16) *Time: M / Cost: L*

C. PUBLIC WORKS

Goal C-1 Replace the Big Creek Dam. (Vision Strategy E5) 5+years

Objectives for 2024-2025

24-C-1(a) Proceed with design and permitting for the replacement of Big Creek Dam. (Vision Strategy E5) *Time: H / Cost: H*

24-C-1(b) Continue efforts at identifying funding for dam replacement. (Vision Strategy E5) *Time: H / Cost: H*

24-C-1(c) Pursue an appropriation for funding under the Water Resources Development Act authorization of \$60 million for the City of Newport for Dam replacement. (Vision Strategy E5) *Time: M / Cost: H*

Goal C-2 Acquire property in the Big Creek Reservoir watershed. (Vision Strategy A1) 5+years

Objectives for 2024-2025

24-C-2(a) Contract for the development of a forest management plan utilizing grant funds that identify property acquisition needs for future funding opportunities for municipal forest management practices and identifies possible land for acquisition. (Vision Strategy A1) *Time: L / Cost: L*

Goal C-3 Invest in upgrades to the City's sanitary sewer collection system. (Vision Strategy A1) 5+ years

Objectives for 2024-2025

24-C-3(a) Proceed with the funding and design of the upgrade to the dechlorination project as identified in the Wastewater Treatment Plant Master Plan. (Vision Strategy A1) *Time: H / Cost: H*

24-C-3(b) Proceed with the funding and design of the centrifuge system as identified in the Wastewater Treatment Plant Master Plan (Vision Strategy A1) *Time: H / Cost: H*

Objectives for 2025-2026

25-C-3(a) Develop a plan to finance necessary improvements and capacity upgrades as identified in the Wastewater Treatment Plant Master Plan. (Vision Strategy A1) *Time: M / Cost: L*

25-C-3(b) Proceed with the design of the ? pump station upgrades as identified in the Wastewater Treatment Plant Master Plan (Vision Strategy A1) *Time: H / Cost: H*

Goal C-4 Complete Design and Construction for final projects for the South Beach Urban Renewal District. (Vision Strategies C3,C8) 2 to 5 years

Objectives for 2024-2025

24-C-4(a) Develop a plan between Engineering and Community Development to outsource various consultation projects outlined in the South Beach Refinement Plan through the close of the South Beach Urban Renewal District in 2027. (Vision Strategies C3, C8) *Time: L / Cost: L*

Objectives for 2025-2026

25-C-4(a) Bid all remaining projects for the South Beach Urban Renewal District by December 2025. (Vision Strategies C3,C8) *Time: H / Cost: H*

Goal C-5 Complete pedestrian safety amenities throughout the community. (Vision Strategy A11) 5+ years

Objectives for 2024-2025

24-C-5(a) Initiate design and permitting of a pedestrian-activated, signaled crosswalk at US 101 and NE 60th Streets. (Vision Strategy A11) *Time: H / Cost: H*

24-C-5(b) Proceed with a scope for improvements and award a contract for the Harney/US 20 safe routes to school project to be funded by ODOT and Urban Renewal. (Vision Strategy A11) *Time: H / Cost: H*

Objectives for 2025-2026

25-C-5(a) Coordinate with FHWA, BLM and ODOT in getting the federally funded Lighthouse Drive to Oceanview Drive bike/pedestrian project into a formal agreement that includes public engagement, opportunities, and outlines when improvements will be designed and constructed. (Vision Strategy A11) *Time: M / Cost: L*

24-C-5(b) Complete discussions with ODOT on narrowing traffic lanes to build a pedestrian walkway on US 101 from 25th Street to 36th Street. (Vision Strategy A11) *Time: M / Cost: M*

Goal C-6 Make safety improvements on US 101 at NE 57th Street and the movie theater driveway. (Vision Strategy A10) 5+years

Objectives for 2024-2025

24-C-6(a) Initiate preliminary engineering to identify options for redesigning the intersection at US 101 and NE 58th Street. (Vision Strategy A10) *Time: H / Cost: H*

Goal C-7 Implement conservation methods to reduce the use of water within the Greater Newport Area. (Vision Strategy B9) 2-5 years

Objectives for 2024-2025

24-C-7(a) Support the efforts of the Water Conservation Work Group to review methods to reduce drinking water use by residents, commercial and industrial businesses in the City of Newport. (Vision Strategy B9) *Time: M / Cost: M*

24-C-7(b) Utilize the Water Conservation Work Group to review existing ordinances and determine current provisions that would need to be amended to promote gray water diversion and rainwater storage. (Vision Strategy B1) *Time: L / Cost: L*

Goal C-8 Invest in upgrades to the City's water distribution and storage tank systems. (Vision Strategy A1) 5+ years

Objectives for 2024-2025

24-C-8(a) Complete a Water Master Plan update for the City of Newport. (Vision Strategy A1) *Time: H / Cost: H*

24-C-8(b) Pursue FEMA grant requests for the replacement of the main water storage tank, the 54th Street Booster Station and the underbay water main crossing. (Vision Strategy A1) *Time: L / Cost: H*

Goal C-9 Invest in upgrades to the City's storm sewer collection system. (Vision Strategy A1) 5+ years

Objectives for 2024-2025

24-C-9(a) Seek funding, issue a request for proposals, and contract for updating the City's Storm Water Master Plan. (Vision Strategy B4) *Time: H / Cost: H*

D. PUBLIC SAFETY

Goal D-1 Re-establish the position of school resource officer (Vision Strategy E6) 1 year

Objectives for 2024-2025

24-D-1(a) Continue efforts to fill positions in the Police Department so that the City can resume placing a school resource officer in the schools. (Vision Strategy E6) *Time: H / Cost: H*

Goal D-2 Evaluate Fire Service needs for the community. (Vision Strategy E6) 2-5 years

Objectives for 2024-2025

24-D-2(a) Evaluate relocating the fire training facility from the North Side pump station to the airport. (Vision Strategy E6) *Time: M / Cost: M*

Goal D-3 Continue with efforts with Listos (grass roots emergency preparedness program tailored to Spanish speaking communities) Training. (Vision Strategy E5) 2-5 years

Objectives for 2024-2025

24-D-3(a) -2(a) Renew Listos training. (Vision Strategy E5) *Time: M / Cost: L*

Goal D-4 Continue efforts to improve City Emergency Planning. (Vision Strategy E5) 1 year

Objectives for 2024-2025

24-D-4(a) Update the City's emergency plan. (Vision Strategy E5) *Time: M / Cost: M*

24-D-4(b) Continue with efforts for emergency planning for Big Creek Dam, including monitoring and warning systems. (Vision Strategy E5) *Time: H / Cost: M*

E. LIVABILITY

Goal E-1 Utilize the Greater Newport Area Vision 2040 strategies as a foundational document for ongoing public processes, planning and decision making. (Vision Strategy F2) 5+ years

Objectives for 2025-2026

25-E-1(a) Retain a consultant to conduct a five-year review and update of the Greater Newport Area Vision 2040. (Vision Strategy F2) *Time: H / Cost: H*

Goal E-2 Increase involvement of younger generations in community issues. (Vision Strategy F9) 5+ years

Objectives for 2025-2026

25-E-2(a) Work collaboratively with the school district students, and others, to establish a youth council. (Vision Strategy F9) *Time: M / Cost: L*

Goal E-3 Implement recommendations from the Homelessness Task Force. (Vision Strategy E7) 2-5 years

Objectives for 2024-2025

24-E-3(a) Participate in the House Bill 4123 Advisory Board to develop a five-year strategic plan for addressing homelessness in Lincoln County, and work toward establishing a county-wide office on homelessness. (Vision Strategy E7) *Time: L / Cost: L*

24-E-3(b) Pursue efforts to create a permanent overnight shelter. (Vision Strategy E7) *Time: M / Cost: H*

Objectives for 2025-2026

25-E-3(a) Evaluate future installation of Portland Loos in key locations in the community. (Vision Strategy E7) *Time: L / Cost: M*

25-E-3-(b) Identify areas where temporary outdoor shelters could be installed with portable toilets and garbage disposal operated by a non-profit organization. (Vision Strategy E7) *Time: M / Cost: L*

Goal E-4 Evaluate the implementation of a dark sky lighting plan for the City. (Vision Strategy B5) 2-5 years

Objectives for 2025-2026

25-E-4(a) Determine the feasibility of utilizing the energy savings through the use of LED fixtures and more efficient placement of outdoor lighting to help expedite implementation of the dark sky street lighting system for the City. (Vision Strategy B5) *Time: M / Cost: M*

25-E-4-(b) Review model ordinances for the development of dark sky regulations for private outdoor lighting in the city. (Vision Strategy B5) *Time: M / Cost: L*