

City of Eugene

Adopted February 24, 2003

Capital Improvement Program

FY 2004-2009



Table of Contents

Subject	Page
Executive Summary	3
Overview	6
CIP Goals	6
Project Categories	7
Qualifying Criteria	7
Capital Needs	8
Project Priorities and Funding Sources	9
Policy Guidelines	10
Debt Capacity	11
CIP Development Process and Review	13
Public Input and Policy Review	14
Funding Overview Tables	19
FY04 Summary by Fund	20
FY05 Summary by Fund	21
CIP Summary by Fiscal Year	22
Airport	25
Project Map and Legend	26
Project Categories	28
Funding	28
FY04 Fund Detail	29
FY05 Fund Detail	30
Table of Funded Projects	31
Description of Funded Projects	32
Parks and Open Space	37
Project Map and Legend	38
Project Categories	40
Funding	41
FY04 Fund Detail	43
FY05 Fund Detail	44
Table of Funded Projects	45
Description of Funded Projects	45
Table of Unfunded Projects	47
Description of Unfunded Projects	48
Public Buildings and Facilities	55
Project Map and Legend	56
Project Categories	58
Funding	59

FY04 Fund Detail	62
FY05 Fund Detail	63
Table of Funded Projects	64
Description of Funded Projects.....	64
Table of Unfunded Projects	68
Description of Unfunded Projects.....	68
Stormwater	72
Project Map and Legend	73
Project Categories	76
Funding	76
FY04 Fund Detail	77
FY05 Fund Detail	78
Table of Funded Projects	79
Description of Funded Projects.....	80
Table of Unfunded Projects	85
Description of Unfunded Projects.....	85
Transportation	87
Project Map and Legend	88
Project Categories	90
Funding	91
FY04 Fund Detail	93
FY05 Fund Detail	94
Table of Funded Projects	95
Description of Funded Projects.....	96
Table of Unfunded Projects	101
Description of Unfunded Projects.....	102
Wastewater	107
Project Map and Legend	108
Project Categories	110
Funding	111
FY04 Fund Detail	112
FY05 Fund Detail	113
Table of Funded Projects	114
Description of Funded Projects.....	114
Table of Unfunded Projects	116
Description of Unfunded Projects.....	116
List of Funding Sources.....	117
Glossary of Terms	120

Executive Summary

The Capital Improvement Program

The Capital Improvement Program (CIP) forecasts the City's capital needs over a six-year period based on various City-adopted long-range plans, goals and policies. The Capital Improvement Program for the Airport, Parks and Open Space, Public Buildings and Facilities, Stormwater, Transportation and Wastewater totals almost \$435 million in funded and unfunded projects for FY04 - FY09. The Funding Overview contains tables summarizing all CIP projects in the plan and a two-year fund summary.

The goals of the CIP are to:

- Provide a balanced program for capital improvements given anticipated funding revenues over a six-year planning period;
- Illustrate unmet capital needs based on anticipated funding levels, and;
- Provide a plan for capital improvements which can be used in preparing the Capital Budget for the coming two fiscal years.

Capital projects are generally large-scale endeavors in terms of cost, size and benefit to the community. The underlying strategy of the CIP is to plan for land acquisition, construction, and major maintenance of public facilities necessary for the safe and efficient provision of services. A critical element of a balanced CIP is the provision of funds to preserve or enhance existing facilities and provide new assets that will aid response to service needs and community growth.

Funded Projects

Projects with identified funding in this CIP total \$182 million. The major spending anticipated in the next six years is in the Transportation category with a total of \$78 million of projects. Funding for a majority of these projects is contingent on the implementation of the recently approved transportation system maintenance fee and the motor vehicle fuel tax, dedicated to the operation, maintenance and preservation of the transportation system.

The Airport is expecting to complete significant improvements during the CIP period totaling almost \$41 million. Construction of a parallel runway is expected during FY04 and FY05. Circulation and access road improvements will be completed the following two years. In future years, a terminal expansion and an overlay of runway 34/16 are expected to occur.

Major projects are also anticipated over the next six years in the Public Buildings & Facilities category. The approximately \$19 million of funded projects in this category are mainly for preservation and maintenance of existing City facilities. These projects are funded from the City's General Fund.

The City's Wastewater system is scheduled for almost \$18 million of improvements in the next few years. On-going system rehabilitation makes up the bulk of the anticipated spending. A new

interceptor is scheduled to be built at Legacy Street, depending on the pace of development.

The Stormwater system is planning for almost \$15 million of improvements in this CIP. The projects include upgrades and capacity enhancements, restoration, new facilities, and acquisition of stream corridor land.

Finally, the Parks & Open Space program is anticipating about \$11 million of improvements during the CIP period. The projects include preservation and maintenance of existing parks, as well as acquisition of land for new parks to meet the demands of growth.

Unfunded Projects

Also included in the CIP are projects totaling over \$253 million for which funding has not been identified. The Public Buildings & Facilities category includes \$124 million of these unfunded projects. The main projects in this category are construction of a Police Headquarters building and replacement of City Hall as described in the City's Downtown Space Plan.

The next largest category of unfunded projects is in Parks & Open Space. A total of \$81 million of needed projects has been identified to date, including acquisition of additional land for parks. The Mayor's Committee for Parks & Open Space will identify a number of funding priorities for a future bond measure as a part of its work on the Comprehensive Plan for Parks, Recreation and Open Space.

In addition to the Transportation projects with contingent funding described above, there continues to be a significant need for additional transportation facilities. The CIP includes \$43 million of unfunded projects that would upgrade and enhance capacity, as well as build new bike paths, collectors and other improvements. The Stormwater and Wastewater categories identified a total of \$6 million of unfunded projects. These projects are mainly for construction of new capital facilities.

Debt Capacity

The City has used only a small portion of its legal debt capacity; however, it would be financially imprudent to issue debt to the legal maximum. The City's Financial Management Goals and Policies set an affordable level of debt. Based on the current policies, available debt capacity to fund projects proposed in the CIP is about \$18 million over the six-year period. This amount is far less than the \$253 million in proposed projects that are currently unfunded.

CIP Development and Review

During the summer and early fall of even numbered years staff compile the Draft CIP using input and requests from a variety of sources, including neighborhood groups, individual citizens, adopted plans and policies, etc. The Draft CIP was published and made available to the public in late fall. Staff conducted a public open house to provide an opportunity for community members to become more familiar with the Draft CIP. Subsequent policy review and approval were

achieved through a series of work sessions and public hearings held by the Planning Commission, Budget Committee and City Council. The CIP was adopted by the City Council February 24, 2003 and published and made available to the public in April.

Following adoption of the CIP by the City Council, the projects become the basis for preparation of the City's Capital Budget for the next two years.

Overview

Capital Projects

A capital project is defined as an activity that creates, improves, replaces, repairs, or maintains a fixed asset and results in a permanent addition to the City's inventory. This is accomplished through one or more of the following:

- Acquisition of property;
- Construction of new facilities; and/or
- Rehabilitation, reconstruction or renovation of an existing facility to a condition which extends its useful life or increases its usefulness or capacity.

Fixed assets include land, site improvements, parks, buildings, streets, bike paths, bridges, stormwater facilities, and wastewater systems. Certain types of equipment, such as the hardware attached to or purchased with the land or building, is also included. The purchase of vehicles is not considered a capital project.

Capital projects are generally large-scale endeavors in terms of cost, size and benefit to the community. They involve nonrecurring expenditures or capital outlays from a variety of specifically identified funding sources and do not duplicate normal maintenance activities funded by the operating budget.

Capital Improvement Program (CIP)

The Capital Improvement Program (CIP) forecasts the City's capital needs over a six-year period based on various City-adopted long-range plans, goals and policies. The City updates the CIP every two years.

For some of the proposed capital projects the CIP represents decisions that have occurred prior to the review of the draft CIP. These projects are included in the CIP to ensure that the document serves as a complete listing of all capital projects the City plans to begin construction over a six-year period. Other projects in the CIP represent proposed capital spending on specific projects, and the public review of the draft CIP is used to gather additional input and reach a final decision on how the City should allocate its capital dollars over this period of time.

CIP Goals

The goals of the CIP are to:

- Provide a balanced program for capital improvements given anticipated funding revenues over a six-year planning period;

- Illustrate unmet capital needs based on anticipated funding levels, and;
- Provide a plan for capital improvements which can be used in preparing the Capital Budget for the coming two fiscal years.

Project Categories

Eugene's CIP is organized by the following program areas, each of which is discussed in detail in the subsequent section.

- Airport
- Parks and Open Space
- Public Buildings and Facilities
- Stormwater
- Transportation
- Wastewater

Some projects preserve and maintain existing facilities. Others address the geographical areas in which the City is expected to grow and are intended to respond to that growth. Finally, some projects enhance facilities that are used by citizens from all areas of the city.

Qualifying Criteria

Capital projects must meet one or more of the following criteria to be included in the CIP:

1. Contribute to the development or implementation of Council-adopted plans and policies, including the Financial Management Goals and Policies and the Growth Management Policies, and the Downtown Space Plan;
2. Address health and safety needs, reduce City liability, or improve access to City facilities by those with disabilities (address Federal Section 504 requirements);
3. Maintain existing assets or improve the efficiency of City operations;
4. Improve revenue potential or enhance existing programs;
5. Respond to a request from a neighborhood group, citizen, government entity, or City advisory group;
6. Be funded from within current and/or projected revenue streams (including additional operating requirements).

Capital Needs

Rehabilitation & Preservation of Existing Capital Assets

As an asset ages, it requires preservation to protect or extend its useful life. If an asset is not preserved, it will deteriorate prematurely and its benefit to the community will be lost. In addition, reconstruction costs are frequently four to five times the cost of preservation and maintenance, particularly for street surfaces. As a result, the CIP reflects the broad direction of the City Council to preserve existing capital assets before they fall into such disrepair that expensive rehabilitation or replacement is required.

The City currently maintains a wide variety of capital assets (including municipal buildings, infrastructure, land, and equipment) and leased facilities. Examples of facilities maintained by the General Fund are:

- Athletic fields, including softball, baseball & soccer fields
- Bike paths
- City Hall, including the downtown police station
- Community & senior centers
- Cuthbert Amphitheater
- Fire stations
- Hult Center for the Performing Arts
- Jogging trails
- Main and branch libraries
- Neighborhood recreational facilities
- Park equipment, furnishings, picnic shelters, storage buildings, & restrooms
- Park land and Ridgeline open space
- Park office and maintenance complexes
- Pedestrian/bike bridges
- Police/Fire training facilities
- Police substations
- Shelton-McMurphey House
- Swimming pools
- Tennis courts

Dedicated Funds are used to maintain other facilities, including the following examples:

- Airport
- Atrium Building
- Bike lanes and on-street bicycle routes
- City offices used by non-general fund staff
- Parking garages
- Public Works maintenance facility

- Public Works office building
- Stormwater system
- Streets, bridges, alleys, and sidewalks
- Traffic signals, signs, pavement markings and street lights
- Wastewater pump stations
- Wastewater system
- Wetland bank system

Unfortunately, the lack of funding for an adequate preservation program in recent years means that the City currently has a backlog of rehabilitation projects, primarily related to General Fund assets and to Eugene's street system.

New Capital Facilities and Capacity Enhancements

As the community's population base expands, the need to provide safe and efficient capital facilities increases. New streets are necessary to provide access and the delivery of goods and services to developing areas. In addition, wastewater and stormwater systems are necessary for the health, welfare and safety of the community.

The increased need for additional capacity is reflected not only in the City's wastewater, stormwater and road systems but in other areas as well, such as facilities for parks, recreational services and emergency services. At times, rehabilitation and preservation efforts do not meet many of the needs related to capital infrastructure. For example, the current downtown fire station will be replaced in part due to concerns regarding the building's ability to withstand an earthquake.

Project Priorities and Funding Sources

The underlying strategy of the CIP is to plan for land acquisition, construction, and major maintenance of public facilities necessary for the safe and efficient provision of City services. A critical element of a balanced CIP is the provision of funds to preserve or enhance existing facilities and provide new assets which will help the City respond to changing service needs and community growth.

The replacement value for City facilities and park buildings (not including the land and developed parks) supported by the General Fund is approximately \$174 million. Based on this figure, in November 1999 the Budget Committee developed General Fund targets for the CIP to preserve and maintain the City's capital assets. The replacement value of buildings supported by other funds is estimated at \$106 million. The condition of each existing capital asset is assessed periodically through various established programs such as the Facilities Condition Report, the Parking Structure Architectural Study and the Pavement Management System. This data is used to evaluate existing capital needs and develop proposed capital projects for the CIP. See the Public Buildings and Facilities section of the document for more detailed information on the

strategies for maintaining the City's building inventory.

Potential projects to address new capital needs or expand and enhance existing capital assets are derived from a number of sources. These include:

- Functional plans, such as transportation, airport, parks, or wastewater and stormwater system plans and studies;
- Neighborhood and other refinement plans;
- Requests from individual citizens, neighborhood associations, neighborhood matching grants applications, and community organizations;
- Requests from other governmental units, such as school districts, federal and state agencies;
- City departments; and
- City committees and commissions.

The major sources of funds available for capital projects are dedicated funds. The use of dedicated funds is restricted by the limitations imposed by local, state or federal laws associated with the funding source. For the most part, these funds are accounted for in the City's special revenue or enterprise funds, such as the Road Fund, the Municipal Airport Fund, or the Systems Development Capital Projects Fund. Projects that are not supported by dedicated revenue are financed by a transfer from the General Fund. The City may also receive direct funding for projects from other jurisdictions or through grants and donations. For major projects with citywide benefits, the City may request voter approval of a property tax levy to repay General Obligation Bonds. Operating costs associated with capital projects can be found in either the City of Eugene's Annual Budget or the Multi-Year Financial Plan – FY04-FY09.

Given the wide variety of specialized funding sources and the framework of adopted plans and policies, selection of projects for the CIP does not follow a one-size-fits-all priority setting process. Instead, within each program area various projects are selected based on a sense of the needs that have been identified within that area; the funding that is projected to be available (and the limitations on how it can be used); and any specific support or direction that has been provided by official advisory groups, neighborhoods, individual citizens, the City Council, outside agencies or other sources of input and guidance. In the following section of the document, the narrative portion at the beginning of each program area describes the specific considerations that have gone into project selection.

Policy Guidelines

The City's Financial Management Goals and Policies provide the framework for financial planning and decision-making by the City Council, Budget Committee, and City staff. The Capital Improvement Policies, as last reviewed by the City Council in April 2000, are:

1. The City will plan for capital improvements over a multi-year period of time. The Capital Improvement Program will directly relate to the long-range plans and policies of the City. Operating funds to maintain capital improvements and to fund additional staff and service needs must be estimated and identified prior to making the decision to undertake specific capital improvements.
2. Whenever a service is an enterprise or utility-based operation and where the ratepayer directly benefits, the City will work to finance capital improvements by using self-supporting revenue bonds, which could be General Obligation-backed.
3. Use of General Obligation bonds will be limited to major capital construction or improvements as defined in ORS 310.140 in support of general municipal services.
4. Financing of infrastructure improvements through use of Assessment bonds will be limited to those projects where the required assessed value-to-assessment ratio is met and to the extent the City's financial position permits the use of this financing device.
5. To maintain the City's physical assets, a current inventory of all of the City's physical assets and their condition and maintenance costs will be maintained.
6. Council will make a specific determination whether to establish a replacement reserve sinking fund when creating an asset with a value in excess of \$1 million and a useful life in excess of ten years.

Debt Capacity

Overview

This section of the CIP discusses the affordability of future bond issues for unfunded projects. There are two ways to look at debt capacity. The first is to look at the capacity to issue debt under the legal constraints imposed on the City. The second is to look at the affordability of that debt recognizing there is a limit to the City's ability to repay obligations.

The City has used up only about 11% or \$36.9 million of its \$321 million of legal debt capacity for general obligation bonds as of June 30, 2002. It would not be prudent, however, for the City to issue an additional \$285 million of bonds to reach this legal limit.

The City Council has adopted Financial Management Goals and Policies that include debt management guidelines. Under those guidelines, the City can issue net direct debt equal to no more than \$350 per capita, 3.0% of personal income and 1.5% of assessed value. These limits are more appropriate for determining the affordable level of debt that could be issued under the CIP. As of June 30, 2002, the City's debt per capita was at \$263, debt to personal income was 0.4% and debt to assessed value was 0.5%. Net direct debt is defined as any debt issue that has a direct call upon the City's tax revenues (excluding tax increment revenues). Net direct debt includes all of the City's general obligation bonds except for the Airport issue that will be paid from Airport revenues beginning in FY03, and 50% of the Atrium bonds. The City excludes the pension bonds from the definition of net direct debt.

The City's debt ratios have an impact on its credit rating. The City is rated "Aa2" by Moody's Investors Service. When Moody's last evaluated the City's credit, it noted that:

The city's overall debt burden is low ... [e]ven with [the proposed issuance of ... additional general obligation bonds for parks and open space and a new fire station], debt levels will remain low and very manageable.

The City's low debt burden is one of its credit strengths.

Projected Debt Burden

The City has net direct debt outstanding of \$36.9 million as of June 30, 2002, excluding the pension bonds. Two additional general obligation bonds have been approved by voters and are scheduled for issuance during FY03 -- \$8.68 million for Fire Projects and \$6.305 million for Parks & Open Spaces. At the end of FY03, assuming issuance of both of these bonds, the City would have a net direct debt per capita of \$333, which is very close to the \$350 limit in the debt policies. The City's debt to personal income would be 0.5% and the debt to assessed value would also be 0.5%.

Projections of debt capacity indicate that there is only a limited amount of additional capacity for debt issuance during the CIP period because of the debt per capita limit. By FY09, it is estimated that the City could incur an additional \$18 million of net direct debt and stay within the current policy guideline of \$350 of debt per capita. The CIP includes almost \$254 million of unfunded projects, which greatly exceeds the estimated \$18 million of available debt capacity the City will have over the six-year CIP period. Some of these projects would most likely require debt issuance in order to be fully funded. The proposed Police Headquarters and City Hall replacement, for instance, are unlikely to be funded without issuance of general obligation bonds.

If the City issued bonds to finance all of the unfunded projects during the CIP period, the City's net direct debt would rise to almost \$250 million by FY09. The resulting debt per capita would be approximately \$1,600, debt to personal income would be approximately 2.5% and debt to assessed value would be approximately 2.1%.

The CIP Development and Review Process

Typically, development of the Capital Improvement Program is a six-month process, which begins in August of even-numbered years and ends the following April. Below is the schedule for the FY04-FY09 CIP Update.

Date	Meeting Description
August 15, 2002	The public involvement process of the CIP was presented to the Citizen Involvement Committee for their comment and approval.
November 1, 2002	The Draft CIP was published and distributed to locations throughout Eugene. It was also mailed to interested parties and published on the City's web page.
November 19, 2002	A public Open House was held at the Campbell Senior Center from 5:00 – 7:30 to provide an opportunity for community members to become more familiar with the Draft CIP and interact and provide feedback to City staff regarding specific projects.
November 25, 2002	The Planning Commission held a work session to review the Draft CIP.
December 3, 2002	The Planning Commission conducted a public hearing in order to consider public testimony.
December 9, 2002	After considering public testimony and reviewing the Draft CIP, the Planning Commission will forward its comments to the Budget Committee and City Council.
January 21, 2003 & February 3, 2003	The Budget Committee reviewed the Draft CIP with primary focus on the financial and budget issues. Their recommendations and comments were forwarded to City Council.
February 10, 2003	The City Council will conduct a public hearing on the Draft CIP in order to consider public testimony.
February 24, 2003	The City Council finalized and adopted the CIP.
April 1, 2003	The Adopted FY04-FY09 CIP was published, distributed and posted to the City's web site.

Following adoption of the FY04 CIP by the City Council, the projects FY04 will become the basis for preparation of the FY04 Capital Budget. The Capital Budget is submitted to the Budget Committee in the spring of each year and adopted by the City Council in June.

Projects in the second fiscal year of the CIP become the basis of the subsequent fiscal year's Capital Budget. At the time the Budget is adopted, any changes to project timing or funding adopted in the Capital Budget process or by supplemental budget action are automatically considered to be amendments to the CIP.

Public Input

As approved by the Citizen Involvement Committee, the CIP citizen input plan included several methods and opportunities for the public to comment on the projects included in the CIP. On November 19, 2002 Eugene staff hosted an open house to give the public an opportunity to learn more about projects included in the Draft FY04-FY09 CIP. Staff from each of the 6 program areas was available to respond to questions regarding specific projects or to provide more general information on the City's capital program. Five members of the public attended the open house. In addition to requesting general information, three attendees had comments or specific areas of interest regarding the Draft CIP described below.

- One attendee was primarily interested in pavement quality and advocated for pavement overlays on Alder and Lorane Highway. He was also concerned about how the bus rapid transit system would impact cyclists, specifically if bike lanes would be removed. He also expressed his preference for bike lanes versus separated paths.
- An individual came to discuss improvements to Amazon Park particularly pedestrian safety at 24th and Hilyard. The additional traffic from Amazon Pool and proposed additions at Amazon Park are a major concern of the neighborhood. She was also interested in, and supportive of, traffic calming efforts.
- A representative from EWEB attended to learn more about the proposed Transportation System Maintenance Fee and associated road construction projects. His primary interest is ensuring that the City and EWEB are coordinating their construction projects and schedules.

Public testimony regarding the CIP was also received at public hearings held by the Planning Commission, and City Council. At the Planning Commission, public hearing testimony focused primarily on frustration that projects related to neighborhood livability were unfunded. There was also testimony expressing concern for airport expansion in times of airline service reductions and new public building acquisition in spite of the existing maintenance backlog.

At the City Council public hearing three of the speakers communicated their support for the construction of the parallel runway at the Eugene Airport and one speaker encouraged a review of the stormwater program.

A limited amount of e-mail correspondence was received and subsequently directed to the Planning Commission for their review. The CIP was also posted to the City's web site and distributed to a variety of public facilities to provide opportunities for public review.

Policy Review

On December 9, 2002 the following motions were approved by the Planning Commission:

Mr. Belcher, seconded by Mr. Lawless, moved to modify the Transportation Section of the Capital Improvement Program to include funding for projects identified as Neighborhood Traffic Calming, Residential Street Lighting, Sidewalk Access Ramps, and Street Tree Stocking and Planting Program from eligible revenues. The Planning Commission supports inclusion of these activities as eligible expenses of the proposed transportation system maintenance fee as one potential source of funding. The motion passed, 5:0:2.

Mr. Belcher, seconded by Mr. Rusch, moved to include in the commission's report to the council that it direct staff to review the public input process prior to the development of the draft CIP, including such processes as the previously utilized neighborhood needs request process. The motion passed, 5:0:2.

Mr. Belcher, seconded by Mr. Lawless, moved to recommend to the City Council that it approve the CIP as amended. The motion passed, 5:0:2.

On February 3, 2003 the following motions were approved by the Budget Committee:

Bonnie Bettman, seconded by Betty Taylor, moved that the Budget Committee be polled to prioritize the A and B categories of General Fund portion of the CIP with the other General Fund Service categories. The motion passed 9:7.

Bruce Mulligan, seconded by Bob Wallace, moved to recommend City Council adoption of the FY04-FY09 CIP with the amendments recommended by staff. The motion passed 16:0.

On February 17, 2003 the Budget Committee reviewed the results of the poll and approved the following motion:

Bruce Mulligan, seconded by David Kelly, moved to direct the City Manager to reduce the General Fund transfer to general capital by 4.5% in addition to the \$100,000 reduction to the capital transfer included in the current budget balancing strategy. The motion passed 15:1

On February 24, 2003 the City Council approved the following motion:

Councilor Papé, seconded by Councilor Nathanson, moved to adopt the FY04-09 Capital Improvement Program with the amendments described in attachments A (Planning Commission recommendation) and B (Budget Committee Recommendation) of the materials.

Councilor Kelly, seconded by Councilor Papé, moved to amend the motion by revising the amounts in the line item in Attachment B regarding the Americans With Disabilities Act (ADA) renovations to the amounts proposed to the Budget Committee on 1/21 in FY04 from \$104,500 to \$190,000 and in FY05 from \$110,500 to \$196,000, with the expectation that the reduction would be a topic of discussion by the Human Rights Commission before the budget process.

The amendment passed unanimously.

The main motion, as amended, passed 7:1

Staff Recommended Changes to Projects:

Staff recommended the following changes to the Draft CIP. With the exception of the proposed \$85,500 cut to the ADA Renovations project, Council accepted the staff recommended changes. Additional discussion and allocation of the Budget Committee's recommendation of the additional \$85,500 cut to the Public Buildings and Facilities is expected to occur during the FY04 Capital Budget discussion.

1. Modify the funding classification and amounts of the Traffic Calming, Residential Street Lighting, Street Trees, and Sidewalk Access Ramps Transportation Projects from unfunded to funded in the amount of \$30,000 for each category per year. Decrease the funding in the Street and Alley preservation project by a like amount.
2. Modify the funding source of the Parks and Open Space Site Renovations and Rehabilitation Project from Wastewater SDC and Stormwater SDC to the Wastewater Utility Capital Fund and Stormwater Utility Capital Fund, respectively.

3. Decrease the funding allocated to the projects in the Parks and Open Space and Public Buildings and Facilities categories as described in the following table. In reducing the FY04 CIP by \$185,500 there will be an overall net reduction of \$1,113,000 for the FY04-FY09 period. Revise the text to agree with the funding.

Category/Projects In \$thousands	FY04 Draft CIP	FY04 Updated (1/21)	FY04 Updated (2/24)	FY05 Draft CIP	FY05 Updated (1/21)	FY05 Updated (2/24)
PBF- Building Service System	\$560	\$540	\$540	\$580	\$560	\$560
PBF - Health, Safety & Welfare	\$215	\$185	\$185	\$215	\$215	\$215
PBF - Primary Building Systems	\$1,100	\$1,080	\$1,080	\$1,150	\$1,100	\$1,100
PBF –Secondary Building Systems	\$140	\$135	\$135	\$145	\$140	\$140
PBF - Shelton McMurphey Johnson House	\$80	\$80	\$80	\$90	\$90	\$90
PBF- ADA Renovations (A)	\$196	\$190	\$104.5	\$202	\$196	\$110.5
PBF - General Site and Facilities Improvements	\$284	\$276	\$276	\$292	\$284	\$284
POS- Site Renovations and Rehabilitation	\$305	\$294	\$294	\$316	\$305	\$305
Total	\$2,880	\$2,780	\$2,694.5	\$2,990	\$2,890	\$2,804.5

A. The reduction proposed on 2/24 to this project was not accepted.

4. Revise the funding and associated text for the Courthouse District Transportation Projects based on the federal transportation earmark request. The total amount needed for the improvements in the FY04-09 CIP remains unchanged at \$7,580,000.

Projects in 1,000's	2004		2005		2006		2007		2008		Totals			
	CIP	Update	CIP	Update	CIP	Update	CIP	Update	CIP	Update	CIP	Update		
<i>Upgrades & Capacity Enhancement</i>														
8 th Ave, Mill to Hilyard			\$859	\$0								\$859	\$0	
8 th Ave, Mill to Ferry	\$0	\$810										\$0	\$810	
8 th Ave, Ferry to Hilyard							\$0	\$1215				\$0	\$1215	
8 th Ave/Mill St Intersection Improvements							\$1756	\$1810				\$1756	\$1810	
Broadway, Mill to Hilyard Mods									\$1250	\$1190		\$1250	\$1190	
Ferry St, 8 th to Broadway									\$300	\$400		\$300	\$400	
												<i>Sutotal:</i>	\$4165	\$5425
<i>New Capital Facilities</i>														
6 th Ave Bike/Ped Path High to Hilyard					\$325	\$0						\$325	\$0	
6 th Ave Ferry to Broadway					\$1800	\$1318						\$1800	\$1318	
6 th Ave, High to Ferry	\$0	\$437	\$1035	\$0								\$1035	\$437	
Ferry St, 6 th to 8 th	\$0	\$400	\$255	\$0								\$255	\$400	
												<i>Sutotal:</i>	\$3415	\$2155
												<i>Total:</i>	\$7580	\$7580

Changes to Text:

5. Remove “Metro Plan” as a plan or policy document from transportation projects related to the Courthouse District.
6. Remove “Trans Plan” and “Willakenzie Refinement Plan” as a plan or policy document from the Chad Drive Extension transportation project.
7. Update text to reflect Council action on transportation funding.
8. Revise text to correct for grammatical errors and typos.

Copies of the Draft CIP and the Adopted CIP, can be found on the internet at www.ci.eugene.or.us

Capital Improvement Program
Funding Overview Tables

Two-Year Fund Summary

(Figures in \$1,000)

2004	Assess A 351	Airpor AF 512	Atrium AT 617	Delay Asmnt 352	Fed Aviat FAA	Federa FED	Gen GF 311	Lane Cnty LC	Parkin PF 529	Passng PFC	Waste Water 532	Waste SDC 334	Parks SDC 336	Storm SDC 335	Trans SDC 333	Storm Water 531	Trans Util 133	Wet Mit WET 536	Total
Airport																			
New Capital Faci		843			8358					1116									10317
Preservation/Mainte		86			324														410
Site and Facility Impr		866			1404														2270
		1795			10086					1116									12997
Parks & Open Space																			
New Capital Faci												800							800
Preservation/Mainte						294				35					35				364
						294				35		800			35				1164
Public Buildings and Faciliti																			
Preservation/Mainte							2020		165										2185
Site and Facility Impr			140				466		60										666
			140				2486		225										2851
Stormwater																			
New Capital Faci	200													660		310			1170
Restorat																100		150	250
Stormwater Rehabilitation/Imp																100			100
Stream Corridor Acqu																727			727
Upgrades and Capacity Enhanc													150		225				375
	200												810		1462		150		2622
Transportation																			
New Capital Faci				500		670		167				133		381	360				2211
Preservation/Mainte						500									800		7680		8980
Upgrades and Capacity Enhanc	300					918		362					120	445			120		2265
	300			500		2088		529				133		501	1605		7800		13456
Wastewater																			
New Capital Faci												100							100
Preservation/Mainte										2000	600								2600
										2000	700								2700
Total for 2	500	1795	140	500	10086	2088	2780	529	225	1116	2035	833	800	1311	1605	1497	7800	150	35790

† Refer to fund descriptions in Appendix.

Two-Year Fund Summary

(Figures in \$1,000)

2005

	Assess A 351	Airpor AF 512	Atrium AT 617	Delay Asmnt 352	Fed Aviat FAA	Federa FED	Gen GF 311	Lane Cnty LC	Parkin PF 529	Passng PFC	Waste Water 532	Waste SDC 334	Parks SDC 336	Storm SDC 335	Trans SDC 333	Storm Water 531	Trans Util 133	Wet Mit WET 536	Total
Airport																			
New Capital Faci		1335			8034					1226									10595
		1335			8034					1226									10595
Parks & Open Space																			
New Capital Faci												800							800
Preservation/Mainte							305			35						35			375
							305			35		800				35			1175
Public Buildings and Faciliti																			
Preservation/Mainte							2105		365										2470
Site and Facility Impr			140				1080												1220
			140				3185		365										3690
Stormwater																			
New Capital Faci																450			450
Restorat																100		150	250
Stormwater Rehabilitation/Imp													25			175			200
Stream Corridor Acqui																727			727
Upgrades and Capacity Enhanc													200						200
													225		1452			150	1827
Transportation																			
New Capital Faci												227		306					533
Preservation/Mainte						500									800		7680		8980
Upgrades and Capacity Enhanc	899			75		270									1172		120		2536
	899			75		770						227		306	1972		7800		12049
Wastewater																			
New Capital Faci												100							100
Preservation/Mainte										2000	600								2600
										2000	700								2700
Total for 2	899	1335	140	75	8034	770	3490		365	1226	2035	927	800	531	1972	1487	7800	150	32036

† Refer to fund descriptions in Appendix.

**CAPITAL IMPROVEMENT PLAN SUMMARY BY FISCAL YEAR
FY04 THROUGH FY09**

Funded Amounts in \$Thousands

Budgeted Amount		Fiscal Year						
Category	Subcategory	2004	2005	2006	2007	2008	2009	Grand Total
Airport	New Capital Facilities	10,317	10,595	375		196		21,483
	Preservation/Maintenance	410		431	125		2,500	3,466
	Site and Facility Improvements	2,270		6,727	4,068	427	2,276	15,768
Airport Total		12,997	10,595	7,533	4,193	623	4,776	40,717
Parks & Open Space	New Capital Facilities	800	800	1,800	1,800	1,800	1,800	8,800
	Preservation/Maintenance	364	375	386	397	408	419	2,349
Parks & Open Space Total		1,164	1,175	2,186	2,197	2,208	2,219	11,149
Public Buildings and Facilities	Preservation/Maintenance	2,185	2,470	2,645	2,300	2,337	2,409	14,346
	Site and Facility Improvements	666	1,220	634	658	675	692	4,545
Public Buildings and Facilities Total		2,851	3,690	3,279	2,958	3,012	3,101	18,891
Stormwater	New Capital Facilities	1,170	450	250	590	870	150	3,480
	Restoration	250	250	250	650	650	650	2,700
	Stormwater Rehabilitation/Improvements	100	200	961	757	1,048	1,048	4,114
	Stream Corridor Acquisition	727	727	727	150	150	150	2,631
	Upgrades and Capacity Enhancement	375	200	442	168	253	253	1,691
Stormwater Total		2,622	1,827	2,630	2,315	2,971	2,251	14,616
Transportation	New Capital Facilities	2,211	533	2,415	984	963	963	8,069
	Preservation/Maintenance	8,980	8,980	8,980	9,080	9,080	9,080	54,180
	Upgrades and Capacity Enhancement	2,265	2,536	3,285	4,110	2,675	1,085	15,956
Transportation Total		13,456	12,049	14,680	14,174	12,718	11,128	78,205
Wastewater	New Capital Facilities	100	100	2,859	100	100	100	3,359
	Preservation/Maintenance	2,600	2,600	2,500	2,300	2,300	2,300	14,600
Wastewater Total		2,700	2,700	5,359	2,400	2,400	2,400	17,959
Grand Total		35,790	32,036	35,667	28,237	23,932	25,875	181,537

CAPITAL IMPROVEMENT PLAN SUMMARY BY FISCAL YEAR FY04 THROUGH FY09
--

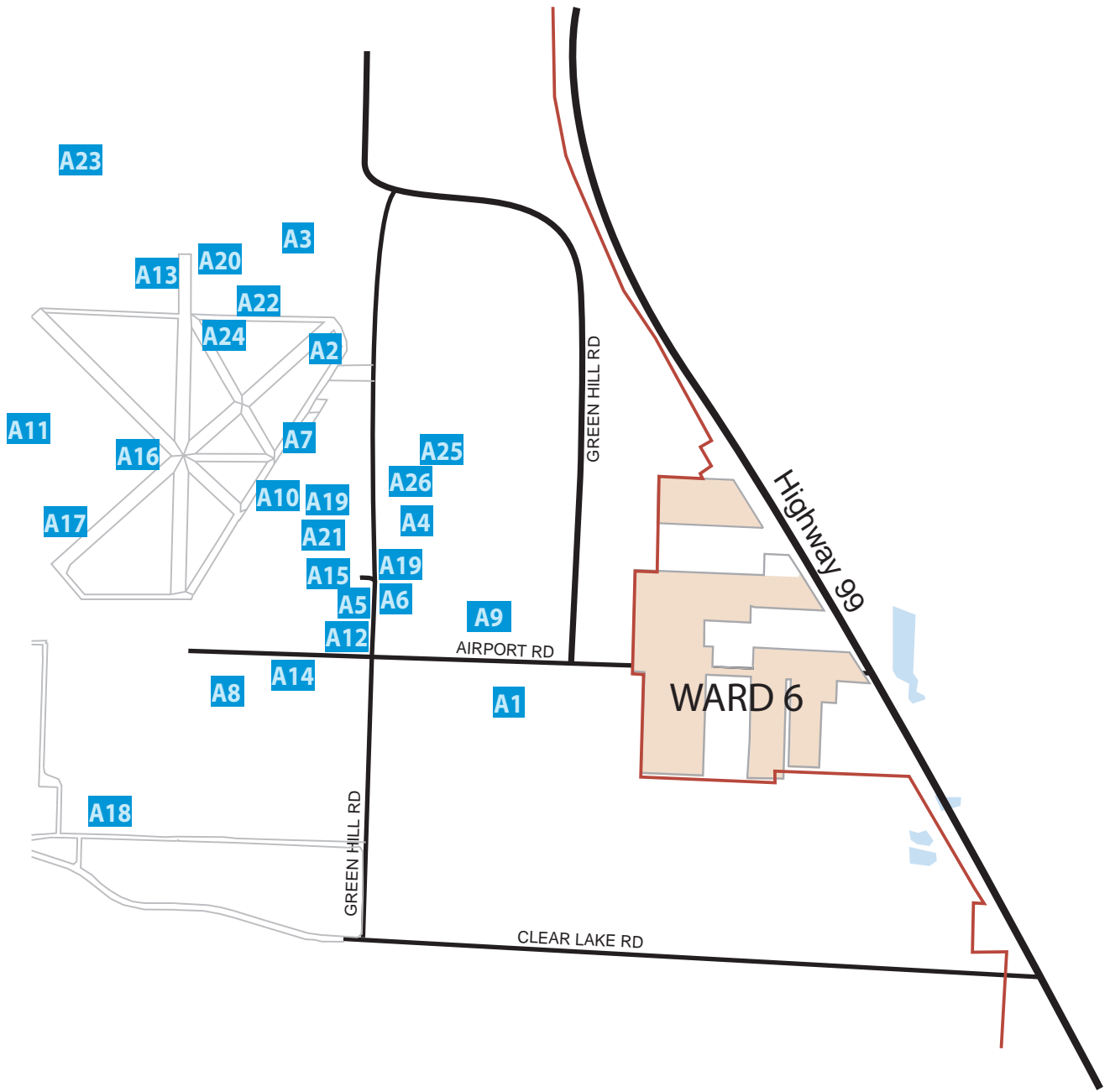
Unfunded Amounts in \$Thousands

Budgeted Amount		Amount
Category	Subcategory	
Parks & Open Space	Land Acquisition	400
	New Capital Facilities	63,060
	Preservation/Maintenance	2,280
	Site and Facility Improvements	15,680
Parks & Open Space Total		81,420
Public Buildings and Facilities	New Capital Facilities	113,275
	Preservation/Maintenance	10,000
	Site and Facility Improvements	500
Public Buildings and Facilities Total		123,775
Stormwater	Land Acquisition	1,731
	New Capital Facilities	756
Stormwater Total		2,487
Transportation	New Capital Facilities	19,895
	Upgrades and Capacity Enhancement	22,800
Transportation Total		42,695
Wastewater	New Capital Facilities	3,040
Wastewater Total		3,040
Grand Total		253,417

Airport

FY 2004-2009





AIRPORT PROJECTS

- City Limits
- Urban Growth Boundary (UGB)

Figure 1a

AIRPORT PROJECTS

Site-specific CIP projects shown in funding tables for 2004-2009 as \$50,000 or more

A1	Access Road Improvements and Signage	A14	Rental Car Parking Expansion
A2	Aircraft Wash Station	A15	Repave Douglas Drive
A3	Airfield Equipment Storage	A16	Replace Airfield Signs
A4	Airport Entrance Road	A17	Runway 3/21 Closure
A5	Auto Parking Expansion	A18	Service Roads
A6	Circulation Road Improvements	A19	Stairway Enclosure - North Side
A7	Construct Taxiway Kilo	A20	Taxilane - Development Area #2, Phase 2
A8	Expand Air Cargo Ramp	A21	Terminal Building Expansion
A9	Fiber Optic Line to Airport	A22	Upgrade Taxiway Charlie
A10	Flight Information Display System Upgrade	A23	Wetlands Delineation/Mitigation
A11	Gate Upgrades-Gates 60 and 100/110	A24	Construct Exit Taxiway Alpha-4
A12	Install Street Lights on Airport Road and Northrup	A25	Construct Parallel Runway
A13	Overlay of Runway 34/16	A26	General Aviation Terminal

Site-specific major CIP projects previously funded but not currently constructed

Relocate Car Rental Area

Terminal Improvements

Taxi Lane Modification

North Ramp Rehabilitation

Taxiway F-A/6 Rehabilitation

Parallel Runway Engineering and Design

Security Measures (Access Control Upgrade)

Deicing Collection System

Parking Lot Equipment and Post 9-11 Improvements

Land Acquisition

Airport Terminal Building Carpet

In order to be able to clearly identify proposed projects, the previously approved projects have not been identified on the map.

Figure 1b

Airport

Capital projects for the Eugene Airport are outlined in and structured by the Eugene Airport Master Plan Update and the five year Federal Aviation Administration (FAA) Capital Improvement Plan. These documents provide for the planned development of the Airport property and facilities to accommodate future aviation demand while remaining compatible with the environment and community development. Project priorities are determined through a process based on the adopted Master Plan Update and FAA approval. The Airport Advisory Committee provides direction and citizen input for this process.

An update of the 1990 Eugene Airport Master Plan was initiated in March 1998 and was completed in April 2000 with the adoption of the plan. The Master Plan Update refined the preexisting Master Plan, but many projects remained unchanged from the preexisting plan. This document established a new five year Federal Aviation Administration (FAA) Capital Improvement Plan for the Eugene Airport.

Airport staff is in the process of updating the Airport Pavement Management Plan and the Airport Terminal Space Plan. Additional Airport capital projects may result from these plan updates and will be included in future capital budget processes.

Project Categories

Airport projects are described in one of three ways:

1. **Site and Facility Improvements** - Projects in this category include modifications and/or additions to existing facilities to meet operational, safety and cost-efficiency goals.
2. **New Capital Facilities** - These projects result in a new asset.
3. **Preservation and Maintenance** – These projects preserve, maintain, and repair the investment in existing airport facilities.

The primary project is the construction of the Parallel Runway. Projects to complete the design and engineering work associated with the Parallel Runway were included in the FY02 – FY07 CIP. Smaller projects include improvements to the Airport entrance road, Terminal road (Douglas Drive) and airfield service roads, the installation of a facility to wash aircraft and capture wastewater, and the construction of a new taxiway.

Funding

Eugene Airport's capital projects receive the majority of their funding from FAA grants. The FAA grants include money from both an Entitlement Fund and a Discretionary Fund. Levels of available Discretionary Funds are subject to Congressional legislation and are subject to the FAA's priority system. The balance of funding comes from the Municipal Airport Fund, which is derived from airport parking fees, terminal rents, fees from other operations, and Passenger Facility Charges (PFCs). The decision to transfer the Airport General Obligation bond debt payments from the General Fund to the Airport Fund has impacted the timing of projects within the Airport CIP. In addition to that decision, the current economic condition and the events of September 11, 2001 have affected the projects in the CIP. While the current Airport CIP is fully funded, the projects are being segregated into smaller projects and spread out over a longer period of time to reflect the annual funding limitations

Airport

2004

Airport AF 512	Fed Aviat FAA	Passngr PFC	Total
----------------------	------------------	----------------	-------

Preservation/Maintenance

Flight Information Display System	50			50
Gate Upgrades - Gates 60 and 100/110	6	54		60
Repave Douglas Drive	30	270		300
Subtotal	86	324		410

Site and Facility Improvements

Access Road Improvements and Signage	10	90		100
Aircraft Wash Station	17	158		175
Airfield Equipment Storage	275			275
Airport Entrance Road	20	180		200
Airport Improvement Projects	200			200
Expand Air Cargo Ramp	78	702		780
Fiber Optic Line to Airport	125			125
Service Roads	36			36
Taxilane - Development Area #2, Phase 2	30	274		304
Wetlands Delineation/Mitigation	75			75
Subtotal	866	1404		2270

New Capital Facilities

Acquire Skidometer Machine	6	54		60
Acquire Snow Removal Equipment Vehicle	4	41		45
Construct Parallel Runway	833	8263	1116	10212
Subtotal	843	8358	1116	10317
2004 Total	1795	10086	1116	12997

Airport

2005

Airport AF 512	Fed Aviat FAA	Passngr PFC	Total
----------------------	------------------	----------------	-------

New Capital Facilities

Acquire Snow Removal Equipment Vehicle	18	166		184
Construct Exit Taxiway Alpha-4	20	180		200
Construct Parallel Runway	1297	7688	1226	10211
Subtotal	1335	8034	1226	10595
2005 Total	1335	8034	1226	10595

Airport

Table of Funded Projects

(Figures in \$1000's)

	2004	2005	2006	2007	2008	2009	Total
Preservation/Maintenance							
Flight Information Display System	50						50
Gate Upgrades - Gates 60 and 100/110	60						60
Overlay of Runway 34/16						2,500	2,500
Repave Douglas Drive	300						300
Replace Airfield Signs				125			125
Runway 3/21 Closure			431				431
Subtotal	410		431	125		2,500	3,466
Site and Facility Improvements							
Access Road Improvements and Signage	100			2,579			2,679
Aircraft Wash Station	175						175
Airfield Equipment Storage	275						275
Airport Entrance Road	200						200
Airport Improvement Projects	200		250				450
Auto Parking Expansion					397		397
Circulation Road Improvements			4,918				4,918
Construct Taxiway Kilo			1,379				1,379
Expand Air Cargo Ramp	780						780
Fiber Optic Line to Airport	125						125
Install Sanitary Disposal Site					30		30
Install street lights on Airport Road & Northrup				185			185
Master Plan Update				250			250
Rental Car Parking Expansion				93			93
Service Roads	36						36
Stairway Enclosure - North Side			180				180
Taxilane - Development Area #2, Phase 2	304						304
Terminal Building Expansion						2,276	2,276
Upgrade Taxiway Charlie				961			961
Wetlands Delineation/Mitigation	75						75
Subtotal	2,270		6,727	4,068	427	2,276	15,768
New Capital Facilities							
Acquire Skidometer Machine	60						60
Acquire Snow Removal Equipment Vehicle	45	184			196		425
Construct Exit Taxiway Alpha-4		200					200
Construct Parallel Runway	10,212	10,211					20,423
General Aviation Terminal			375				375
Subtotal	10,317	10,595	375		196		21,483
†Total	12,997	10,595	7,533	4,193	623	4,776	40,717

†These totals are not fund-specific and include all programmed funds. For information about specific funds and detailed project funding for FY2004 and FY2005, refer to the Two Year Fund Detail on the previous page(s).

Airport

Description of Funded Projects

Preservation/Maintenance

Flight Information Display System	Repair and/or replace computer equipment operating the Flight Information Data System (FIDS.) Plan/Policy Document: None Total Project Cost: \$50,000
Gate Upgrades - Gates 60 and 100/110	Repair and upgrade airfield access gates. Plan/Policy Document: Airport Master Plan Update, FAA & State 5-Year Plan Total Project Cost: \$60,000
Overlay of Runway 34/16	Repair and resurface the primary runway to prolong the useful life. Plan/Policy Document: Airport Master Plan Update Total Project Cost: \$2,500,000
Repave Douglas Drive	Resurface Douglas Drive leading up to and past Terminal Building. Plan/Policy Document: FAA & State 5-Year Plan Total Project Cost: \$300,000
Replace Airfield Signs	Replace signage on Airfield. Plan/Policy Document: None Total Project Cost: \$125,000
Runway 3/21 Closure	Abandon portions of runway 3/21 and improve portions of runway 3/21 to be used as a taxiway. Plan/Policy Document: Airport Master Plan Update, FAA & State 5-Year Plan Total Project Cost: \$431,000
<u>Site and Facility Improvements</u>	
Access Road Improvements and Signage	Relocate Airport Road outside of Runway Protection Zone including cost of property acquisition. Plan/Policy Document: Airport Master Plan Update, FAA & State 5-Year Plan Total Project Cost: \$2,679,000

Airport

Aircraft Wash Station	Construct aircraft wash station with water collection system connected to sanitary sewer. Plan/Policy Document: Airport Master Plan Update, Stormwater Master Plan, FAA & State 5-Year Plan Total Project Cost: \$175,000
Airfield Equipment Storage	Construct building to house airfield equipment and vehicles. Plan/Policy Document: Airport Master Plan Update; FAA & State 5-Year Plan Total Project Cost: \$275,000
Airport Entrance Road	Modify entry road to improve terminal access. Plan/Policy Document: Airport Master Plan Update, FAA & State 5-Year Plan Total Project Cost: \$200,000
Airport Improvement Projects	Provide funding for small (less than \$50k) airport improvement projects and preservation maintenance of existing facilities. Plan/Policy Document: None Total Project Cost: \$450,000
Auto Parking Expansion	Expand auto parking adjacent to the existing long-term lot. Plan/Policy Document: Airport Master Plan Update Total Project Cost: \$397,000
Circulation Road Improvements	Modify and improve the airport entrance, access to parking and circulation. Plan/Policy Document: Airport Master Plan Update, FAA & State 5-Year Plan Total Project Cost: \$4,918,000
Construct Taxiway Kilo	Construct Taxiway K (Kilo) on an improved alignment. Plan/Policy Document: Airport Master Plan Update, FAA & State 5-Year Plan Total Project Cost: \$1,379,000
Expand Air Cargo Ramp	Increase pavement area for cargo aircraft. Plan/Policy Document: Airport Master Plan Update, FAA & State 5-Year Plan Total Project Cost: \$780,000

Airport

Fiber Optic Line to Airport	Install fiber optic cable to the Airport/Airport tenants for improved computer data transfer capability. Plan/Policy Document: None Total Project Cost: \$125,000
Install Sanitary Disposal Site	Install facility to discharge airline passenger waste into sanitary sewer system south of Terminal Building. Plan/Policy Document: None Total Project Cost: \$30,000
Install street lights on Airport Road & Northrup	Add street lights to improve road illumination. Plan/Policy Document: None Total Project Cost: \$185,000
Master Plan Update	Update the existing master plan. Plan/Policy Document: Airport Master Plan Update, FAA & State 5-Year Plan Total Project Cost: \$250,000
Rental Car Parking Expansion	Expand the rental car parking area (73 spaces.) Plan/Policy Document: Airport Master Plan Update; FAA & State 5-Year Plan Total Project Cost: \$93,000
Service Roads	Build and repair perimeter and internal airfield service roads. Plan/Policy Document: Airport Master Plan Update, FAA 5-Year Plan Total Project Cost: \$36,000
Stairway Enclosure - North Side	Enclose stairway for passenger protection from the elements. Plan/Policy Document: Airport Master Plan Update, FAA & State 5-Year Plan Total Project Cost: \$180,000
Taxilane - Development Area #2, Phase 2	Construct/extend Taxilane for North Hangar area. Plan/Policy Document: Airport Master Plan Update, FAA & State 5-Year Plan Total Project Cost: \$304,000

Airport

Terminal Building Expansion	Increase size of Terminal Building to meet demand. Plan/Policy Document: Airport Master Plan Update Total Project Cost: \$2,276,000
Upgrade Taxiway Charlie	Improve strength and increase life of Taxiway C (Charlie.) Plan/Policy Document: Airport Pavement Management Plan, FAA & State 5-Year Plan Total Project Cost: \$961,000
Wetlands Delineation/Mitigation	Identify and mitigate wetland areas in federally-mandated runway safety areas. Plan/Policy Document: FAA Policy Guidance, Clean Water Act Total Project Cost: \$75,000
<u>New Capital Facilities</u>	
Acquire Skidometer Machine	Purchase equipment to measure build-up of rubber on runways. Plan/Policy Document: Airport Master Plan Update, Airport Pavement Management Plan, FAA 5-Year Plan Total Project Cost: \$60,000
Acquire Snow Removal Equipment Vehicle	Acquire / replace snow removal equipment vehicle. Plan/Policy Document: Airport Master Plan Update, FAA & State 5-Year Plan Total Project Cost: \$425,000
Construct Exit Taxiway Alpha-4	Construction of the exit taxiway A-4 (Alpha 4.) Plan/Policy Document: Airport Master Plan Update, FAA & State 5-Year Plan Total Project Cost: \$200,000
Construct Parallel Runway	Construct the first 4000 feet of the parallel runway and related taxiways of phase 1. In the next phase construct 2000 foot extension to the parallel runway and related taxiways. Plan/Policy Document: Airport Master Plan Update, FAA & State 5-Year Plan Total Project Cost: \$20,423,000

Airport

General Aviation Terminal

Construct a new general aviation terminal on the east side of Green Hill Road.

Plan/Policy Document: Airport Master Plan Update, FAA & State 5-Year Plan

Total Project Cost: \$375,000

Parks and Open Space
FY 2004-2009



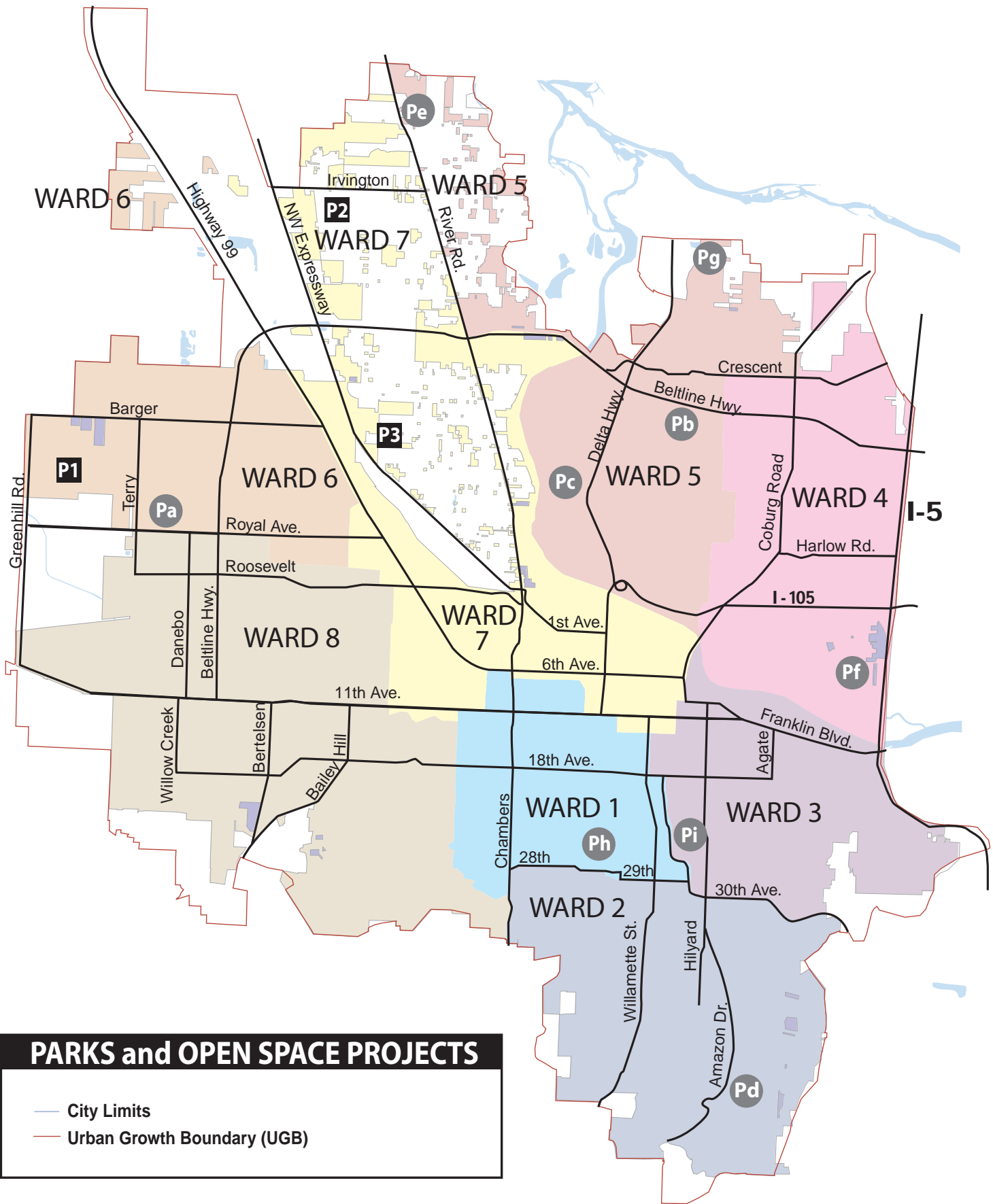


Figure 2a

PARKS and OPEN SPACE PROJECTS

Site-specific CIP projects shown in funding tables for 2004-2009 as \$50,000 or more

- P1** Bethel Community Park Project
- P2** Arrowhead Park Improvements
- P3** Walnut Grove Park Improvements

Site-specific major CIP projects previously funded but not currently constructed

- Pa** Candlelight Park
- Pb** Brewer Park
- Pc** Delta Ponds
- Pd** Frank Kinney Park
- Pe** Awbrey Park
- Pf** Marche Chase Park
- Pg** Sterling Woods Park
- Ph** Friendly Park
- Pi** Amazon Park

Parks & Open Space

The City owns, manages, and maintains a growing network of parks, recreation facilities, and open space areas. The parks and open space system is part of the City's commitment to maintaining a high quality of life for Eugene residents. Important goals of the service include providing opportunities for active and passive recreation, preserving open space and natural resource values, and contributing to water quality and wildlife habitat. Currently the parks and open space system is comprised of over 2,300 acres of parks and open space, and 2,600 acres of West Eugene Wetlands, of which approximately 250 acres are owned by the City. The wetlands are covered in more detail in the Stormwater section of the CIP.

As the community continues to grow, the City must also provide new and/or expanded facilities to meet the increased demands for parks and open space. The City has recently initiated a Comprehensive Plan for Parks, Recreation, and Open Space. This planning process will assess current and future community needs, identify opportunities and constraints, and develop recommendations for providing parks, recreation, and open space services for the future. Included in the recommendations will be strategies for funding both capital improvements and ongoing operations and maintenance.

The projects listed in this CIP are derived from several source documents, each of which has benefited from public participation. A number of objectives cited in the 1989 Eugene Parks and Recreation Plan are yet to be accomplished, and are included here. The 1989 plan was developed with citywide public input and adopted by the City Council. In addition, the City has a number of projects from adopted plans for individual parks, such as the West Alton Baker Park Development Plan, the East Alton Baker Park Master Plan, the Skinner Butte Park Master Plan, and the plan for Amazon Park. Again, these plans were part of significant public outreach efforts. For example, the Skinner Butte Park Master Plan, adopted in 2002, involved hundreds of participants in a series of community workshops, a community mail-out survey, focus groups meetings, and public displays. Also included in the CIP are a number of significant renovation projects for existing parks and open space areas, or renovations and upgrades to specific types of park amenities, such as park restrooms, lighting, and irrigation.

Project Categories

Parks and open space projects are described in one of three ways:

1. **Preservation and Maintenance** - These projects preserve, maintain and repair systems associated with existing parks and open space facilities. They help to ensure that park improvements achieve their useful life span and are maintained at a level required for effective service delivery to the public.
2. **Site and Facility Improvements** - Projects in this category include modifications and/or additions to existing facilities to meet operational, safety, and cost-efficiency goals and to comply with the Americans with Disabilities Act (ADA).

3. **New Capital Facilities** - Projects in this category typically provide for either new and/or replacement facilities or are projects that expand existing facilities/services and are of a scale to warrant classification as stand-alone projects. Park development and acquisition necessary to address community growth are found in this category of projects.

Funding Outlook

Due to the financial limitations of the General Fund, a number of diverse funding sources are used for parks and open space projects. These include parks system development charges (SDCs), stormwater user fees, wastewater fees, grant money, donations, and volunteer labor. In addition, in 1998 voters approved a \$25.3 million bond measure to fund major park improvements and acquisitions.

Park SDCs are the primary source for funding acquisition and development of new parks. SDCs cannot be used for preservation and maintenance of existing facilities. SDCs are paid for by new residential development, and are therefore meant to fund capacity enhancement projects. Currently the Public Works Rates Advisory Committee is reviewing the methodology for Parks SDCs.

Other funds, such as Stormwater, Road Funds, and Wastewater, are used on a limited basis as appropriate to accomplish projects that have goals compatible with these dedicated funds. Whenever possible, outside funding sources, such as grants, have been sought to augment existing City funds. Past examples include funds from State Parks for trail construction, Department of Fish and Wildlife funds for work at East Alton Baker Park, a Nike Corporation grant for Trainsong Park volunteer projects, and Army Corps of Engineers funding for Delta Ponds. Donations and volunteer efforts have funded significant improvements at Owen Rose Garden, Hendricks Park, and in the Hays Memorial Tree Garden at Alton Baker Park. Donations have also helped to fund open space acquisition and have come in the form of either cash or land donations.

Historically, bond measures have been used to provide the funding necessary to accomplish major park development and renovation projects, as well as park and open space acquisition. The previous two CIPs included renovation, acquisition, and development projects funded by the 1998, \$25.3 million Parks & Open Space bond measure. A summary of bond measure progress is included at the end of this section.

The General Fund (derived predominately from property taxes) is the primary source of funding for ongoing parks maintenance. Only the most acute park and open space upgrades and/or renovations are addressed, with approximately \$300,000 per year earmarked for these purposes. A working group from LRCS, Public Works Transportation, and Public Works Parks & Open Space reviews and prioritizes needs annually. Public safety and health, compliance with regulatory requirements, and improvements that will facilitate and support programming needs or contribute to the cost-efficiency of maintenance are emphasized.

Since General Fund revenues have not kept up with service and capital requirements, this area has been consistently underfunded. This has resulted in the deterioration of some significant park infrastructure to

a point that major renovations are required. A key goal of the Comprehensive Plan for Parks, Recreation, and Open Space will be to accurately identify the desired level of funding to adequately maintain parks infrastructure, and to identify strategies for providing stable funding for this important work activity.

Funded and Unfunded Programs

Only a fraction of the backlog of parks and open space projects can be funded with existing sources, and thus a significant amount of the parks and open space CIP is unfunded. It is anticipated that the Mayor's Committee for Parks, Recreation and Open Space will identify a number of funding priorities for a future bond measure as part of its work on the Comprehensive Plan. As stated previously, the projects included in this CIP, both funded and unfunded, originated from long-range master plans and/or City Council goals and policies, or have a high priority based on operational needs. It should be noted that the costs given for unfunded projects are only preliminary budget planning costs and are, for the most part, not based on detailed design cost estimates.

Parks & Open Space Bond Measure

The 1998 Parks & Open Space bond measure funded \$25.3 million in development of new neighborhood and community parks, renovation of existing parks, acquisition of parklands, and expansion of the ridgeline open space system. Funding for these projects was included in the previous two CIPs, and the following projects have been completed:

- Churchill, Sheldon, and Cal Young Youth Sports Parks
- Bethel Community Park Phases I and II
- Amazon Pool Renovation
- Athletic Field Upgrades (19 fields)
- Irwin Park
- Laurel Hill Park
- Shadow Wood Park
- Skyview Park
- Neighborhood Park Acquisition (4 sites)
- Ridgeline Park Acquisition (200 acres)

Parks and Open Space bond measure projects included in previous CIPs but not yet constructed are shown in Figure 2a. In addition the bond measure included funds to acquire neighborhood and community parks and expanding the Ridgeline Trail Open Space System.

Parks & Open Space

2004

Gen GF 311	Waste Water 532	Parks SDC 336	Storm Water 531	Total
------------------	-----------------------	---------------------	-----------------------	-------

Preservation/Maintenance

Site Renovations & Rehabilitation

294	35		35	364
294	35		35	364

Subtotal

New Capital Facilities

Bethel Community Park Improvements

		400		400
		400		400
		800		800
294	35	800	35	1,164

Park Land Acquisition

Subtotal

Total

Parks & Open Space

2005

Gen GF 311	Waste Water 532	Parks SDC 336	Storm Water 531	Total
------------------	-----------------------	---------------------	-----------------------	-------

Preservation/Maintenance

Site Renovations & Rehabilitation

305	35		35	375
305	35		35	375

Subtotal

New Capital Facilities

Arrowhead Park Improvements

		200		200
--	--	-----	--	------------

Park Land Acquisition

		400		400
--	--	-----	--	------------

Walnut Grove Park Improvements

		200		200
--	--	-----	--	------------

Subtotal

		800		800
--	--	------------	--	------------

Total

305	35	800	35	1,175
------------	-----------	------------	-----------	--------------

Parks & Open Space

Table of Funded Projects

(Figures in \$1000's)

	2004	2005	2006	2007	2008	2009	Total
Preservation/Maintenance							
Site Renovations & Rehabilitation	364	375	386	397	408	419	2,349
Subtotal	364	375	386	397	408	419	2,349
New Capital Facilities							
Neighborhood & Comm. Park Development			1,200	1,200	1,200	1,200	4,800
Park Land Acquisition	400	400	600	600	600	600	3,200
Arrowhead Park Improvements		200					200
Bethel Community Park Improvements	400						400
Walnut Grove Park Improvements		200					200
Subtotal	800	800	1,800	1,800	1,800	1,800	8,800
†Total	1,164	1,175	2,186	2,197	2,208	2,219	11,149

†These totals are not fund-specific and include all programmed funds. For information about specific funds and detailed project funding for FY2004 and FY2005, refer to the Two Year Fund Detail on the previous page(s).

Description of Funded Projects

Preservation/Maintenance

Site Renovations & Rehabilitation

Preserve and maintain special site-specific features, such as recreational facility parking lots and drives, irrigation systems, drainage systems, outdoor lighting systems, park furnishings & equipment, and paths.

Plan/Policy Document: Eugene Parks & Recreation Plan

Total Project Cost: \$2,349,000

New Capital Facilities

Neighborhood & Comm. Park Development

Development of one new community park in Santa Clara and North Willakenzie.

Plan/Policy Document: Eugene Parks & Recreation Plan

Total Project Cost: \$4,800,000

Park Land Acquisition

Acquisition of neighborhood and community parks to meet the demands of growth.

Plan/Policy Document: Eugene Parks & Recreation Plan

Total Project Cost: \$3,200,000

Parks & Open Space

Arrowhead Park Improvements

Construct parking areas, walkways, interpretive signage, children's play and public art elements.

Plan/Policy Document: Eugene Parks & Recreation Plan

Total Project Cost: \$200,000

Bethel Community Park Improvements

Construct children's play area, picnic areas, restroom facilities, walkways, and public art.

Plan/Policy Document: Eugene Parks and Recreation Plan; Bethel Community Park Conditional Use Permit

Total Project Cost: \$400,000

Walnut Grove Park Improvements

Construct parking areas, walkways, interpretive signage, children's play and public art elements.

Plan/Policy Document: Eugene Parks & Recreation Plan

Total Project Cost: \$200,000

Parks & Open Space

Table of Unfunded Projects

(Figures in \$1000's)

Preservation/Maintenance

Irrigation Renovation Projects	500
Park Lighting Renovation	500
Retrofit/Decommission of Wading Pools	1,000
Skinner Butte Park: Habitat	180
Skinner Butte Road Overlay	100

Site and Facility Improvements

ADA Transition Plan for Parks	150
Alton Baker Canoe Canal Renovation	5,000
Alton Baker Park (West) Irrigation Replacement	200
Amazon Park Irrigation	150
Comprehensive POS Signage System	300
Hendricks Park Improvements	700
Ida Patterson Ballfields	250
Laurelwood Golf Irrigation Replacement	750
Park Restrooms	750
Petersen Community Park Completion	500
Play Area Safety & ADA Upgrades	400
Riverfront Irrigation Replacement	300
Skinner Butte Park: Access	1,300
Skinner Butte Park: History	360
Skinner Butte Park: Park Facilities	1,900
Skinner Butte Park: Trails & Promenade	1,550
Tennis Court Replacement	1,000
Willamette River Greenway Park Management	120

New Capital Facilities

Alton Baker Park (West) Plan Implementation	3,500
Alton Baker Pk (Whilamut) Plan Implementation	1,000
Amazon Creek Park	2,500
Amazon Park Pedestrian Bridges	300
Bethel Comm Park Improvements - Unfunded	2,000
Candlelight Park, Phase II	550
Gilham Park, Phase II	150
Owen Rose Garden Community Building	1,000
Parkland Acquisition	26,000
Razor Park	550
Ridgeline Acquisition & Trail Development	15,000
Shadow Wood Park Playground	60
Trainsong Park Ballfield	100
Westmoreland Community Park Completion	500
Willakenzie Community Park Development	5,750

Parks & Open Space

Neighbor & Comm Park Dvlpmnt - Unfunded 4,100

Land Acquisition

Willamette River Greenway Acquisitions	400
Total	\$81,420

Description of Unfunded Projects

Preservation/Maintenance

Irrigation Renovation Projects

Upgrade to reduce ongoing maintenance and safety issues in several park sites, including: States St., Shasta fields 1, 2, & 3, Country Lane, Fairmount, Milton Park, Tugman, University, and the outside perimeter of City Hall.

Plan/Policy Document: None

Total Project Cost: \$500,000

Park Lighting Renovation

Replace deteriorated direct burial park lighting wire with new wire, conduit, and junction boxes. Sites to include Alton Baker, Maurie Jacobs, Skinner Butte, Campbell Center, Washington/Jefferson, Tugman, Washington, and Amazon.

Plan/Policy Document: None

Total Project Cost: \$500,000

Retrofit/Decommission of Wading Pools

Retrofitting/decommissioning filter and chlorinating system of wading pools in accordance with state regulations. Current system is out of compliance with Oregon Health Department with respect to water quality.

Plan/Policy Document: None

Total Project Cost: \$1,000,000

Skinner Butte Park: Habitat

Habitat restoration and preservation in sensitive areas including endangered habitat types, and bank stabilization to reduce erosion.

Plan/Policy Document: Skinner Butte Park Master Plan, January 2002

Total Project Cost: \$180,000

Skinner Butte Road Overlay

Provide pavement overlay on the heavily used and deteriorating Skinner Butte Loop Park Road. Project to include restoration of deteriorating stone retaining wall as well as road overlay.

Plan/Policy Document: None

Total Project Cost: \$100,000

Site and Facility Improvements

ADA Transition Plan for Parks

Prepare system-wide assessment of accessibility of outdoor recreation facilities in City parks.

Plan/Policy Document: Eugene Parks & Recreation Plan; ADA

Total Project Cost: \$150,000

Parks & Open Space

Description of Unfunded Projects

Alton Baker Canoe Canal Renovation	<p>Funding would allow complete restoration of canoe canal, ponds and related park facilities, including path improvements, renovated landscaping, and habitat enhancement. This is both a facility upgrade and water quality need.</p> <p>Plan/Policy Document: East Alton Baker Park Plan; West Alton Baker Park Development Plan</p> <p>Total Project Cost: \$5,000,000</p>
Alton Baker Park (West) Irrigation Replacement	<p>Funding necessary to replace irrigation components at Alton Baker Park. This area of the park is the highest use section with an old system that is very high maintenance and inefficient in terms of water use. Sprinklers cause unsafe conditions on walkways.</p> <p>Plan/Policy Document: None</p> <p>Total Project Cost: \$200,000</p>
Amazon Park Irrigation	<p>The irrigation system at Amazon Center is aged and creates high maintenance costs. Safety issues related to irrigation on main commuter bike paths.</p> <p>Plan/Policy Document: None</p> <p>Total Project Cost: \$150,000</p>
Comprehensive POS Signage System	<p>Implement a comprehensive signage system for Parks and Open Space properties. Build upon design standards for park entry and rules signs which were recently developed in conjunction with '98 bond measure projects.</p> <p>Plan/Policy Document: Eugene Parks and Recreation Plan</p> <p>Total Project Cost: \$300,000</p>
Hendricks Park Improvements	<p>Replace park maintenance building and implement priority recommendations of the Forest Management Plan, including invasive species removal, trail improvements, signage, and planting of native species.</p> <p>Plan/Policy Document: Eugene Parks & Recreation Plan; Hendricks Park Forest Management Plan</p> <p>Total Project Cost: \$700,000</p>
Ida Patterson Ballfields	<p>Develop parking area and Chambers Street entrance.</p> <p>Plan/Policy Document: Eugene Parks & Recreation Plan</p> <p>Total Project Cost: \$250,000</p>
Laurelwood Golf Irrigation Replacement	<p>Funding necessary to replace irrigation at Laurelwood to bring to golf course standards. Current system is inefficient in terms of water useage, is over 30 years old, contains asbestos in sections of the mainline, and is in constant need of repair.</p> <p>Plan/Policy Document: None</p> <p>Total Project Cost: \$750,000</p>

Parks & Open Space

Description of Unfunded Projects

Park Restrooms	Provide accessible vandal-resistant restrooms at Amazon (2), Petersen, University, Tugman, and Graham Fields. Remodel restrooms at Washington/Jefferson. Plan/Policy Document: Eugene Parks & Recreation Plan Total Project Cost: \$750,000
Petersen Community Park Completion	Additional acquisition to expand park. Park development to include pedestrian lighting and additional parking area. Plan/Policy Document: Eugene Parks & Recreation Plan; ADA Total Project Cost: \$500,000
Play Area Safety & ADA Upgrades	Conduct system-wide assessment of play equipment and safety surfacing. Upgrade play areas to address child safety and accessibility needs. Plan/Policy Document: Eugene Parks & Recreation Plan; ADA Total Project Cost: \$400,000
Riverfront Irrigation Replacement	Funding necessary to replace and upgrade irrigation along riverfront park systems. Re-design would keep water off bike path and allow for a safer and more efficient distribution of water. Park sites include Maurie Jacobs, Skinner Butte, and Campbell Center. Plan/Policy Document: None Total Project Cost: \$300,000
Skinner Butte Park: Access	Improve alternative transportation within park. Examples include raised crosswalks, bike facilities, Chesire Avenue modifications, new connection to Rose Garden, ADA accessibility. Plan/Policy Document: Skinner Butte Park Master Plan, January 2002 Total Project Cost: \$1,300,000
Skinner Butte Park: History	Natural & Cultural History Preservation & Interpretation. Project includes restoration of original features, such as Civilian Conservation Corps constructed stone walls, fireplace, trails & stairs, Shelton McMurphy Johnson House, EWEB reservoir, Lamb Cottage, the Quarry site, the University of Oregon Big "O" placed in 1908, and the Eugene High School Big "E" placed in 1915, etc. Plan/Policy Document: Skinner Butte Park Master Plan, January 2002 Total Project Cost: \$360,000
Skinner Butte Park: Park Facilities	Renovate park features. Examples include, adding new playground, new picnic shelter, renovate summit overlook, re-develop Lamb Cottage landscape/terraces, new river-oriented naturalistic amphitheater. Plan/Policy Document: Skinner Butte Park Master Plan, January 2002 Total Project Cost: \$1,900,000

Parks & Open Space

Description of Unfunded Projects

Skinner Butte Park: Trails & Promenade	<p>Improve trail access in park. Create significant connections to downtown and within Park. Examples include Skinner Butte Promenade connection from downtown to Butte summit and develop Butte trail system.</p> <p>Plan/Policy Document: Skinner Butte Park Master Plan, Jan, 2002</p> <p>Total Project Cost: \$1,550,000</p>
Tennis Court Replacement	<p>Funding would allow demolition and reconstruction of 15 individual tennis courts located at five different sites (Westmorleland, Echo Hollow, Sheldon, Washington, and Sladden). The subsurfaces of these courts have deteriorated, causing cracking which poses a safety hazard to users.</p> <p>Plan/Policy Document: None</p> <p>Total Project Cost: \$1,000,000</p>
Willamette River Greenway Park Management	<p>Development of a management plan to address recreation, habitat, and visual quality on City-owned park property along the Willamette River.</p> <p>Plan/Policy Document: Eugene Parks & Recreation Plan</p> <p>Total Project Cost: \$120,000</p>
<u>New Capital Facilities</u>	
Alton Baker Park (West) Plan Implementation	<p>Implement capital projects as listed in the West Alton Baker Park Development Plan. Improvements include a new pedestrian bridge over the canoe canal, Hayes Memorial Tree Garden expansion, and creation of an outdoor teaching facility.</p> <p>Plan/Policy Document: Eugene Parks and Recreation Plan; West Alton Baker Park Development Plan</p> <p>Total Project Cost: \$3,500,000</p>
Alton Baker Pk (Whilamut) Plan Implementation	<p>Implement capital projects as described in the East Alton Baker Park Plan which were not funded by the POS bond measure. Improvements include bike and walking path improvements, habitat restoration, enhanced park entries, and new restroom facilities.</p> <p>Plan/Policy Document: Eugene Parks and Recreation Plan; East Alton Baker Park Plan</p> <p>Total Project Cost: \$1,000,000</p>
Amazon Creek Park	<p>Planning and development of the Amazon Creek as a recreational and open space corridor with both community and neighborhood scale park improvements.</p> <p>Plan/Policy Document: Eugene Parks & Recreation Plan</p> <p>Total Project Cost: \$2,500,000</p>
Amazon Park Pedestrian Bridges	<p>Construction of two pedestrian bridges across Amazon Creek to improve access.</p> <p>Plan/Policy Document: Eugene Parks & Recreation Plan; Amazon Park Development Plan</p> <p>Total Project Cost: \$300,000</p>

Parks & Open Space

Description of Unfunded Projects

Bethel Comm Park Improvements - Unfunded	<p>Implement improvements on the approved plan which are not funded through the POS bond measure. Improvements include ballfields, tennis courts, picnic shelter, landscaping, and a community center.</p> <p>Plan/Policy Document: Eugene Parks and Recreation Plan; Bethel Community Park Conditional Use Permit (CUP)</p> <p>Total Project Cost: \$2,000,000</p>
Candlelight Park, Phase II	<p>The Parks & Open Space bond measure funded Phase I of the development of Candlelight Park. Funding is needed to ensure full development of park amenities requested through the public involvement process.</p> <p>Plan/Policy Document: Eugene Parks & Recreation Plan</p> <p>Total Project Cost: \$550,000</p>
Gilham Park, Phase II	<p>The Parks & Open Space bond measure funded Phase I of the development of Gilham Park. Funding is needed to ensure full development of park amenities requested through the public involvement process, including restrooms and tennis court.</p> <p>Plan/Policy Document: Eugene Parks & Recreation Plan; Gilham Park Development Plan</p> <p>Total Project Cost: \$150,000</p>
Owen Rose Garden Community Building	<p>Construct new community building for public use and rental and to complete maintenance building.</p> <p>Plan/Policy Document: Eugene Parks & Recreation Plan; Owen Rose Garden Development Plan</p> <p>Total Project Cost: \$1,000,000</p>
Parkland Acquisition	<p>Acquire property for new neighborhood and community parks.</p> <p>Plan/Policy Document: Eugene Parks & Recreation Plan</p> <p>Total Project Cost: \$26,000,000</p>
Rasor Park	<p>Implement adopted master plan with field renovation, paths, habitat restoration, interpretive features, site furniture, signage, river overlook, and gathering area.</p> <p>Plan/Policy Document: Eugene Park & Recreation Plan; Rasor Park Master Plan</p> <p>Total Project Cost: \$550,000</p>
Ridgeline Acquisition & Trail Development	<p>Completion of ridgeline acquisition to expand the ridgeline trail system from Moon Mountain to Spencer Butte to Willow Creek headwaters.</p> <p>Plan/Policy Document: Eugene Parks & Recreation Plan</p> <p>Total Project Cost: \$15,000,000</p>

Parks & Open Space

Description of Unfunded Projects

Shadow Wood Park Playground Shadow Wood Park received funding from the '98 bond measure which enabled construction of a majority of elements on the development plan. Although identified on the plan, funding was not available for a children's play area.

Plan/Policy Document: Eugene Parks and Recreation Plan; Shadow Wood Park Development Plan

Total Project Cost: \$60,000

Trainsong Park Ballfield

Trainsong Park received funding from the '98 bond measure which enabled construction of a majority of elements on the development plan. Although identified on the plan, funding was not available for irrigation and upgrades to an existing ballfield.

Plan/Policy Document: Eugene Parks and Recreation Plan; Trainsong Park Development Plan

Total Project Cost: \$100,000

Westmoreland Community Park Completion

Develop children's play area and provide additional parking and improved access to bike path extension.

Plan/Policy Document: Eugene Parks & Recreation Plan

Total Project Cost: \$500,000

Willakenzie Community Park Development

Development of community park facilities in conjunction with School District 4J at City-owned property near Coburg Road and Kinney Loop.

Plan/Policy Document: Eugene Parks & Recreation Plan

Total Project Cost: \$5,750,000

Neighbor & Comm Park Dvlpmnt - Unfunded

Development of neighborhood parks in growing residential areas throughout the City.

Plan/Policy Document: Eugene Parks & Recreation Plan

Total Project Cost: \$4,100,000

Land Acquisition

Willamette River Greenway Acquisitions

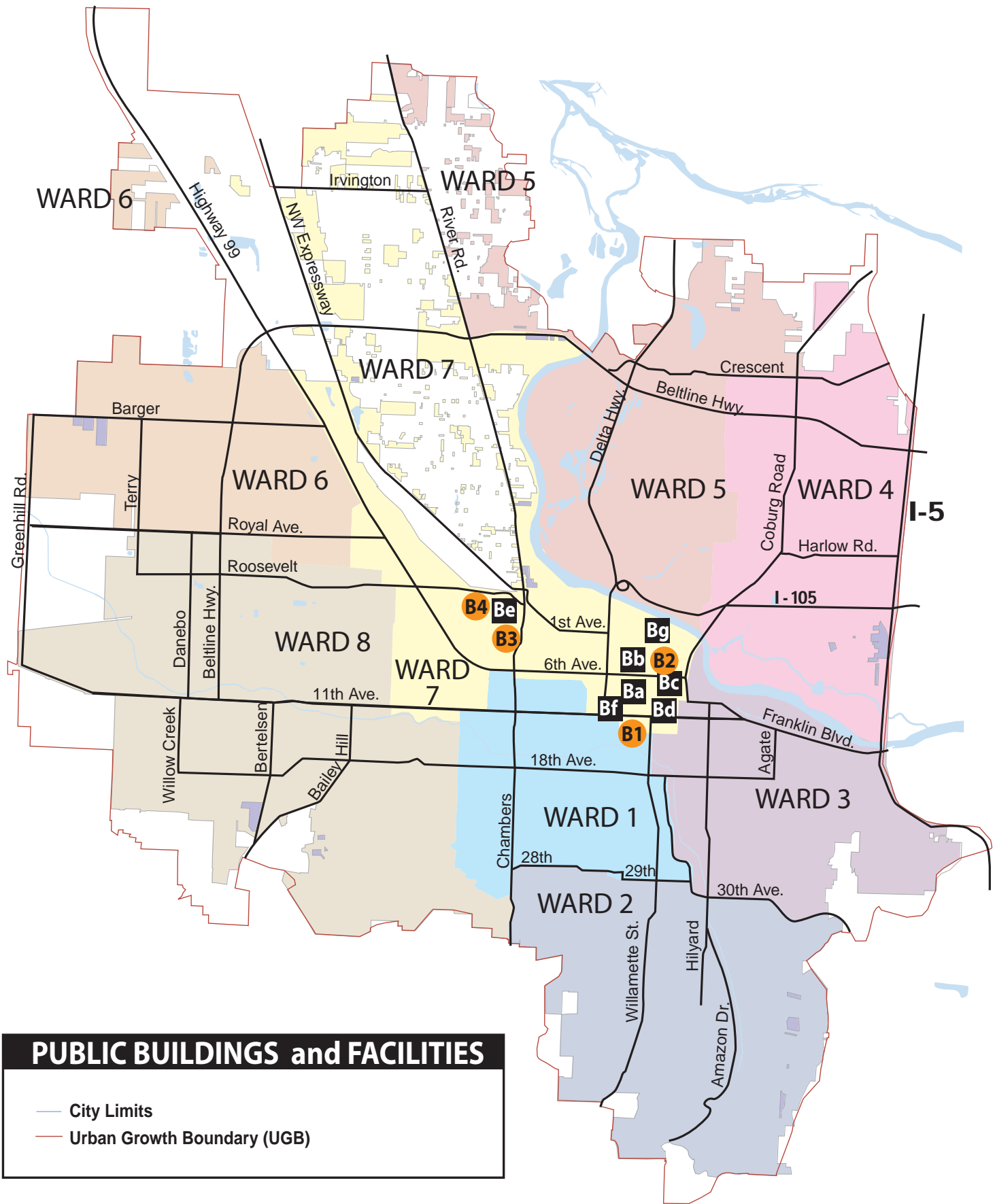
Acquisition of parcels to expand the Willamette River Greenway park system.

Plan/Policy Document: Eugene Parks & Recreation Plan

Total Project Cost: \$400,000

Public **B**uildings and **F**acilities
FY 2004-2009





PUBLIC BUILDINGS and FACILITIES

- City Limits
- Urban Growth Boundary (UGB)

Figure 3a

PUBLIC BUILDINGS and FACILITIES PROJECTS

Site-specific CIP projects shown in funding tables for 2004-2009 as \$50,000 or more

- Ba** Broadway Place Garage Preservation
- Bb** Eugene Performing Arts Center Garage Waterproofing
- Bc** Overpark Waterproofing
- Bd** Pearl Street Garage Waterproofing
- Be** Public Works Building #6 Expansion
- Bf** Atrium Building Improvement
- Bg** Shelton McMurphy Johnson House

Site-specific major CIP projects previously funded but not currently constructed

- B1** Downtown Fire Station
- B2** Eugene Depot Restoration Project
- B3** Live Fire Training Facility
- B4** Roosevelt Police Facility

Figure 3b

Public Buildings and Facilities

The City maintains a wide range of public facilities, including neighborhood, community, and metropolitan parks, community centers, swimming pools, fire stations, government office buildings, parking structures, and the library. In all, the City must maintain and preserve more than 185 buildings in order for City government to effectively provide the services desired by Eugene citizens.

The City must also provide new and/or expanded facilities to meet the needs of a growing community. For instance, the Library, Recreation, and Cultural Services Department is currently in the process of evaluating its mix and methods of delivering recreation services. Given the City's current financial picture, most new General Fund facility development will depend on the willingness of citizens to provide additional resources to fund these improvements as demonstrated in the recent voter approval of both Library and Parks and Open Space funding.

Public Building and Facilities projects are derived from several adopted plans and facility condition reports. These include the Parks and Recreation Plan, Public Safety Long Range Plan, Fire and Emergency Medical Services Redeployment Plan, Urban Renewal Plan, the 1997 and 2001 Facility Condition Reports, Downtown City Space Plan, Public Works Facility Master Plan Update, Americans with Disabilities Act (ADA) Transition Plan, and a Parking Structure Architectural Study.

The General Fund (predominately supported by property taxes) is the primary source of funding for Public Buildings and Facilities projects. Dedicated funds include the Atrium Fund, Emergency Medical Services, and Parking Funds. Public building projects at the Eugene Airport are included in the Airport section of the CIP.

Project Categories

Public Building and Facilities projects are described in one of three ways:

1. **Facility Preservation and Maintenance** - These projects preserve, maintain and repair systems associated with existing facilities. They allow facilities to achieve their useful life spans and to be maintained at a level required for effective service delivery to the public. This category is divided into four Preservation and Maintenance programs:

- Health, Safety, and Welfare
- Primary Building Systems
- Secondary Building Systems
- Service Systems

The six-year funding levels and the general criteria and description of the types of projects for each of these program areas are outlined in the Public Building and Facilities Six-Year Funded Program section that follows this introduction.

2. **Site and Facility Improvements** - Projects in this category include modifications and/or additions to existing facilities to meet operational, safety, and cost-efficiency goals and to

comply with the Americans with Disabilities Act (ADA). The primary goal of this program is to address changing program functions and needs and/or to improve service delivery. This program does not include acquisition or construction of new sites. Projects include those that will help the City respond efficiently to changing service delivery requirements. This category is organized into two program areas:

- General Site and Facility Improvements;
- ADA Renovations.

3. **New Capital Facilities** - Projects in this category typically provide for either new and/or replacement facilities or are projects that expand existing facilities/services and are of such a scale to warrant classification as stand-alone projects. Large-scale facility changes that are needed to provide for community growth are found in this category of projects.

The allocations in the Preservation and Maintenance and the Site and Facility Improvements categories will fund specific General Fund projects based on City Council policies and direction, the Facility Condition Reports, and immediate maintenance priorities and needs. A number of projects in the New Capital Facilities category will be directly responsive to Growth Management Policy 19 (public safety).

Funded and Unfunded Programs

Given the extent of unmet Public Building and Facilities needs, projects are separated into two distinct programs: the Six-Year Funded Program and an Unfunded Program. The Six-Year Funded Program is comprised primarily of projects in Preservation and Maintenance, and Site and Facility Improvements. These projects have originated from long-range master plans and/or City Council goals and policies, or have a high priority based on City operational needs. It should be noted that the costs given for unfunded projects are only preliminary budget planning costs and are, for the most part, not based on detailed design cost estimates.

Funding

For the last several years, the City's General Fund has been the primary source of funding for building and facility renovation. Since General Fund revenues have not kept up with service and capital requirements, Public Building and Facilities has been consistently underfunded.

In November 1999, the Budget Committee adopted a new General Capital Budget strategy when it approved the General Fund's Six-Year Financial Forecast as the basis of the development of the FY01 General Fund budget. The strategy to fund building repair and preservation includes implementation of three approaches:

1. Budget \$1.7 million in the FY01 General Capital Budget and increase the budgeted amount by \$100,000 per year in successive years throughout the six-year forecast period;
2. Dedicate up to \$900,000 in end-of-year General Fund balances to facilities maintenance;

3. Refer a series of general obligation bonds to voters to pay for major reconstruction or improvements to City facilities.

During the FY04 budget preparation process, the City Manager elected to maintain the General Fund transfer to the Capital Budget at the FY03 level, in effect foregoing the planned annual \$100,000 increase. Additionally, the Budget Committee prioritized the transfer in a manner similar to other General Fund services and recommended a 4.5% cut in funding resulting in an additional reduction of \$85,500. Based on these reductions, the FY04 General Fund transfer is anticipated to be \$1.815 million. The total projected FY04 General Fund contribution to capital projects is \$2.715 million including the anticipated \$900,000 of available end-of-year General Fund balance.

The strategy of referring general obligation bonds to the voters to pay for major reconstruction or improvements to City facilities is being pursued in combination with other funding sources. In 1998, the City Council sold \$18 million of bonds backed by Urban Renewal funds to construct a new library. Private contributions pledged by members of the community was also used to fund a portion of the new facility based on library patron needs. In November 1998, voters approved an operating levy for the new library as well as funding for park acquisition and improvements to Amazon Pool. In May 2002 voters renewed the Library Local Option Levy.

In May, 2001, the City Council adopted a Downtown City Space Plan, setting a strategy for replacement of City Hall and other downtown City offices with one or more new buildings. The major elements of this strategy included relocation of Police personnel from the basement of City Hall, relocation of Fire Station #1 to a new facility, construction of a new Police headquarters building and eventual replacement of City Hall itself. The first two elements of the Downtown City Space Plan have been initiated. In May 2002, voters approved an \$8.68 million bond issue for construction of a new Downtown Fire Station and a Live Fire Training Building. Council has also approved the use of up to \$3.9 million from the Facility Replacement Fund to construct a Police facility on Garfield Street adjacent to the Public Works Department's Roosevelt Yard. The new Police facility will house the Police forensics lab and property section, which will be moved from the basement of City Hall. The remaining elements of the Downtown City Space Plan - construction of a new Police Headquarters and a new City Hall - are included as unfunded projects in this Capital Improvement Program.

Building Preservation and Deferred Maintenance

In 1995, the City Council adopted a Facility Condition Report (FCR) process, which establishes baseline data about the condition of facilities supported by the General Fund through a detailed, structured inspection process. All capital building and facility projects in the General Fund are assessed and prioritized on the basis of this report

The 2001 FCR found that, for the first time since the Facility Condition Report was begun, the Deferred Maintenance Backlog has been reduced, reversing the trend of prior years. Between the 1997 and 2001 audits of General Fund facilities, the backlog of deficiencies decreased by over 40%. While the condition of the current inventory of General Fund buildings has improved due to the replacement of older facilities with new construction, the major reasons for the improvement in the condition of General Fund facilities are the increased level of reinvestment

in facility preservation and improved preventative maintenance practices. This reflects in large part the increased capital funding committed to facility preservation.

While progress on addressing the backlog of deficiencies has been made, deficiencies will continue to emerge during the next five years due in large part to the average 40 year age of General Fund facilities. Building mechanical systems make up the largest component of emerging deficiencies, and will require continuing rehabilitation to prevent system failures.

In addition, the City has added over 200,000 square feet of space to the General Fund building inventory since the 1997 FCR was completed, increasing the total area of buildings to be operated and maintained by one-third. While buildings constructed in the last few years are presently relatively free of maintenance deficiencies, these buildings represent a large amount of square footage that will begin to require an increasing level of maintenance in coming years to preserve their condition. Adequate maintenance of these newer facilities in the near term will help avoid more costly problems in future years.

Maintaining an adequate level of resources for building preservation will become challenging as the Capital Budget faces increasing competition for limited General Fund resources in the next few years. There still remains a backlog of current deficiencies in General Fund buildings of approximately \$14 million, with an additional \$13.8 million identified in emerging deficiencies. Retaining capital investment in facility preservation at current levels is necessary to maintain the functionality of City buildings and prevent the backlog of deficiencies from increasing.

The Capital General Fund budget is for the repair of existing facilities and "catch-up" of deferred maintenance, and is allocated to Preservation and Maintenance and Site and Facility Improvements for each year of the program. Of the total funding, over 75 percent is dedicated to facility-related capital preservation and maintenance projects.

Note: The CIP does not show any Community Development Block Grant (CDBG) funding for Fiscal Years 2004-2009. In the past, CDBG-funded projects typically included accessibility improvements to City facilities and park improvements in low-income neighborhoods. In 2000, a five-year Consolidated Plan was prepared for several local HUD-funded programs and was approved by the City Council. As part of that plan, every year a One-Year Action Plan for the use of CDBG funds is approved by the City Council. The current allocation for use of CDBG funds in Fiscal Year 2003 was approved by the City Council in April 2002. The allocation of FY04 funds will be presented for City Council approval in April 2003. It is anticipated that future plans will allocate a portion of the projected approximately \$1.6 million annual CDBG Federal grant to capital improvements.

Public Buildings and Facilities

2004	Atrium AT 617	Gen GF 311	Parking PF 529	Total
Preservation/Maintenance				
Building Service Systems		540		540
Health, Safety & Welfare		185		185
Hult Garage Stair Repair			15	15
Pearl Street Garage Waterproofing			150	150
Primary Building Systems		1080		1080
Secondary Building Systems		135		135
Shelton McMurphey Johnson House		80		80
Subtotal		2020	165	2185
Site and Facility Improvements				
ADA Renovations		190		190
Atrium Building Improvements	140			140
Elevator Fire Recall in Parking Garages			60	60
General Site & Facility Improvements		276		276
Subtotal	140	466	60	666
2004 Total	140	2486	225	2851

Public Buildings and Facilities

2005	Atrium AT 617	Gen GF 311	Parking PF 529	Total
Preservation/Maintenance				
Building Service Systems		560		560
Health, Safety & Welfare		215		215
Overpark Waterproofing			325	325
Pearl St. Garage Preservation & Maintenance			40	40
Primary Building Systems		1100		1100
Secondary Building Systems		140		140
Shelton McMurphey Johnson House		90		90
Subtotal		2105	365	2470
Site and Facility Improvements				
ADA Renovations		196		196
Atrium Building Improvements	140			140
General Site & Facility Improvements		284		284
Public Works Building 6 Expansion		600		600
Subtotal	140	1080		1220
2005 Total	140	3185	365	3690

Public Buildings and Facilities

Table of Funded Projects

(Figures in \$1000's)

	2004	2005	2006	2007	2008	2009	Total
Preservation/Maintenance							
Broadway Place Garage Preservation			65				65
Building Service Systems	540	560	580	600	619	638	3,537
Health, Safety & Welfare	185	215	215	315	325	335	1,590
Hult Garage Stair Repair	15						15
Hult Garage Waterproofing			460				460
New Library Parking Preservation				35			35
Overpark Waterproofing		325					325
Parcade Preservation & Maintenance			30				30
Pearl St. Garage Preservation & Maintenance		40					40
Pearl Street Garage Waterproofing	150						150
Primary Building Systems	1,080	1,100	1,150	1,200	1,238	1,276	7,044
Secondary Building Systems	135	140	145	150	155	160	885
Shelton McMurphey Johnson House	80	90					170
Subtotal	2,185	2,470	2,645	2,300	2,337	2,409	14,346
Site and Facility Improvements							
ADA Renovations	190	196	202	208	215	222	1,233
Atrium Building Improvements	140	140	140	150	150	150	870
Elevator Fire Recall in Parking Garages	60						60
General Site & Facility Improvements	276	284	292	300	310	320	1,782
Public Works Building 6 Expansion		600					600
Subtotal	666	1,220	634	658	675	692	4,545
†Total	2,851	3,690	3,279	2,958	3,012	3,101	18,891

†These totals are not fund-specific and include all programmed funds. For information about specific funds and detailed project funding for FY2004 and FY2005, refer to the Two Year Fund Detail on the previous page(s).

Description of Funded Projects

Preservation/Maintenance

Broadway Place Garage Preservation

Repair cracks in deck; paint interior.

Plan/Policy Document: Parking Structure Condition Analysis (PSCA)

Total Project Cost: \$65,000

Public Buildings and Facilities

Building Service Systems	Preserve and maintain building service systems, including elevators, mechanical systems (plumbing, heating, cooling) needed to maintain reasonable service levels. Program includes electrical systems necessary for lighting, equipment and computers. Plan/Policy Document: Facility Condition Report, Uniform Building Code Total Project Cost: \$3,537,000
Health, Safety & Welfare	Preserve and maintain the health, safety and welfare of users of City facilities, including asbestos abatement, air quality and building safety programs designed to protect the public and employees. Plan/Policy Document: Facility Condition Report, Uniform Building Code Total Project Cost: \$1,590,000
Hult Garage Stair Repair	Repair and seal stairs. Patch cracks, repair spalls and repair glass block masonry. Plan/Policy Document: Parking Structure Condition Analysis (PSCA) Total Project Cost: \$15,000
Hult Garage Waterproofing	Replace waterproofing membrane on all levels; clean and seal all decks and walls. Plan/Policy Document: Parking Structure Condition Analysis (PSCA) Total Project Cost: \$460,000
New Library Parking Preservation	Crack repair and painting of parking level walls and ceilings. Plan/Policy Document: None Total Project Cost: \$35,000
Overpark Waterproofing	Replace waterproofing membrane at all levels; repair cracks in walls; pressure wash and seal walls and facades. Plan/Policy Document: Parking Structure Condition Analysis (PSCA) Total Project Cost: \$325,000
Parcade Preservation & Maintenance	Clean and seal walls; pressure wash entire structure. Plan/Policy Document: Parking Structure Condition Analysis (PSCA) Total Project Cost: \$30,000

Public Buildings and Facilities

Pearl St. Garage Preservation & Maintenance

Paint exterior of building.

Plan/Policy Document: Parking Structure Condition Analysis (PSCA)

Total Project Cost: \$40,000

Pearl Street Garage Waterproofing

Install waterproofing membrane on fourth level.

Plan/Policy Document: Parking Structure Condition Analysis (PSCA)

Total Project Cost: \$150,000

Primary Building Systems

Preserve and maintain the exterior systems of City buildings, such as foundations, sub/superstructures, floors, exterior closure and roof.

Plan/Policy Document: Facility Condition Report, Uniform Building Code

Total Project Cost: \$7,044,000

Secondary Building Systems

Preserve and maintain interior building features, such as doors, walls, floors, ceilings and all related finishes.

Plan/Policy Document: Facility Condition Report

Total Project Cost: \$885,000

Shelton McMurphey Johnson House

Exterior stabilization and historic preservation of the Shelton/McMurphey-Johnson (SMJ) House. This project includes the last two years of a commitment by former City Manager Jim Johnson to allocate \$100,000 per year of General Capital Projects funds for five years to preserve one of Eugene's prominent historical assets. The amounts shown for FY004 and FY05 are reduced by \$20,000 and \$10,000 respectively. This reflects the Budget Committee's recommendation to use a portion of the funds allocated to the SMJ House to enable the SMJ House Associates to develop a self-sustaining program.

Plan/Policy Document: Facility Condition Report, FY03 Budget Committee Proposed Budget Recommendations

Total Project Cost: \$170,000

Site and Facility Improvements

ADA Renovations

Improve and maintain access to City facilities for people with disabilities. Addresses Federal, the Uniform Building Code and City-wide Facilities Accessibility Study. Examples include implementation of ADA requirements at City facilities.

Plan/Policy Document: ADAAG Facilities Accessibility Evaluation, ADA Transition Plan, Uniform Building Code

Total Project Cost: \$1,233,000

Public Buildings and Facilities

Atrium Building Improvements	Various upgrades and improvements for public/private building. May include improvements to HVAC, energy upgrades, roof and potential tenant improvements. Plan/Policy Document: Facilities Building Audit. Total Project Cost: \$870,000
Elevator Fire Recall in Parking Garages	Update parking garage elevators to meet new state code requirements. Plan/Policy Document: Facility Condition Report (Facilities Division - 2001) Total Project Cost: \$60,000
General Site & Facility Improvements	Modify and/or add to existing facilities to meet operational, safety and cost-efficiency goals. Primary goal is to address changing program functions/needs and/or to improve service delivery. Does not include acquisition or construction of new sites. Plan/Policy Document: Various department and division plan/policy documents, City Council goals and objectives. Total Project Cost: \$1,782,000
Public Works Building 6 Expansion	Expand Building 6 to accommodate additional crew rooms and supervisor offices for PW Maintenance and PW Parks & Open Space work units. Plan/Policy Document: Public Works Facility Master Plan Update Total Project Cost: \$600,000

Public Buildings and Facilities

Table of Unfunded Projects

(Figures in \$1000's)

Preservation/Maintenance

Deferred Maintenance	10,000
----------------------	--------

Site and Facility Improvements

Laurelwood Golf Course Maint. Building	200
Storage Facility	200
Whiteaker Public Safety Station	100

New Capital Facilities

City Hall Replacement	55,000
Fire Training Props Development	600
Fleet Maintenance Facility	8,000
Maintenance Equipment Storage Building	525
Parking Structure Construction	8,000
Police Headquarters Building	29,900
River House Replacement	750
Santa Clara Fire Station	3,600
Southeast Maintenance Facility	2,000
Special Operations Facility	1,000
West Eugene Fire Station	3,400
West Eugene Fire Station Land Acquisition	500

Total	\$123,775
--------------	------------------

Description of Unfunded Projects

Preservation/Maintenance

Deferred Maintenance

The City has made progress in addressing deferred maintenance in General Fund buildings between 1998 and 2001. However, a backlog of \$14 million in deferred maintenance remained in mid-2001. If the General Fund capital budget continues to be funded at present levels, it is expected that a backlog of approximately \$10 million in unfunded maintenance needs will remain in FY09. This estimate reflects both the existing level of deferred maintenance and a projected \$13.8 million in deficiencies emerging within the next 5 years.

Plan/Policy Document: Facility Condition Report, April 2001

Total Project Cost: \$10,000,000

Site and Facility Improvements

Laurelwood Golf Course Maint. Building

Repair or replace Laurelwood Golf Course Maintenance Building due to age, structural condition, and code problems.

Plan/Policy Document: Facility Condition Report

Total Project Cost: \$200,000

Public Buildings and Facilities

Description of Unfunded Projects

Storage Facility	Expand outdoor storage facility at Lincoln Yard. Plan/Policy Document: None Total Project Cost: \$200,000
Whiteaker Public Safety Station	Renovate either existing or newly acquired Whiteaker Public Safety Station to address code and functional deficiencies. Plan/Policy Document: None Total Project Cost: \$100,000
<u>New Capital Facilities</u>	
City Hall Replacement	Build new City Hall to replace existing building. Plan/Policy Document: Facility Condition Report, City Hall Seismic Evaluation (1995), Uniform Building Code, Downtown City Space Plan Total Project Cost: \$55,000,000
Fire Training Props Development	Complete construction of training props at Drill Field on Public Safety campus at 2nd & Chambers. Plan/Policy Document: Training Props Development Masterplan and Program Document (1999). Total Project Cost: \$600,000
Fleet Maintenance Facility	Replace the existing Fleet Maintenance facility with a new 32,000 sq. ft. facility. Plan/Policy Document: Public Works Facility Master Plan Update Total Project Cost: \$8,000,000
Maintenance Equipment Storage Building	Construct 11,000 square foot open structure to protect stored maintenance vehicles and equipment from inclement weather. Plan/Policy Document: PWM Roosevelt Facility Master Plan Total Project Cost: \$525,000
Parking Structure Construction	Construct a new facility to support parking demand in the downtown and redevelopment areas. Plan/Policy Document: Central Area Transportation Study Total Project Cost: \$8,000,000
Police Headquarters Building	Construct a new Police Headquarters building. Plan/Policy Document: Police Headquarters Space Needs Assessment (2000), Police/Fire Stations Task Force Final Report (2000), Downtown City Space Plan Total Project Cost: \$29,900,000

Public Buildings and Facilities

Description of Unfunded Projects

River House Replacement	<p>Renovate and expand River House outdoor program facility due to age, structural condition, and code problems. Total project budget is \$1,000,000. Of this, \$250,000 in budgeted General Fund Capital Project reserves will fund renovation of the existing facility. The balance (unfunded portion) of the project estimate will support expansion of the facility.</p> <p>Plan/Policy Document: Facility Condition Report</p> <p>Total Project Cost: \$750,000</p>
Santa Clara Fire Station	<p>Construct a new Fire Station to provide coverage in the Santa Clara area. This extension of coverage is in response to the expiration of the contract with Santa Clara Fire District to provide fire and EMS services to Eugene residents north of Beltline.</p> <p>Plan/Policy Document: LCOG Fire Station Location Study (1998).</p> <p>Total Project Cost: \$3,600,000</p>
Southeast Maintenance Facility	<p>Purchase land and former 4-J bus facility (located at Amazon Parkway and 20th Avenue) for storage of materials and equipment to increase the efficiency of maintenance activities in southeast Eugene, particularly during snow storms.</p> <p>Plan/Policy Document: None</p> <p>Total Project Cost: \$2,000,000</p>
Special Operations Facility	<p>Remodel Roosevelt Police Facility to accommodate Special Operations after the Forensic Evidence and Property Control units relocate to a new downtown police building.</p> <p>Plan/Policy Document: Police Headquarters Space Needs Assessment(2000), Police/Fire Stations Task Force Final Report (2000).</p> <p>Total Project Cost: \$1,000,000</p>
West Eugene Fire Station	<p>Construct a new Fire Station to extend coverage in the W. 11th/Willow Creek area.</p> <p>Plan/Policy Document: LCOG Fire Station Location Study (1998).</p> <p>Total Project Cost: \$3,400,000</p>
West Eugene Fire Station Land Acquisition	<p>Purchase land for a future Fire Station to extend coverage in the West Eugene area by the year 2010.</p> <p>Plan/Policy Document: LCOG Fire Station Location Study (1998).</p> <p>Total Project Cost: \$500,000</p>

Stormwater
FY 2004-2009



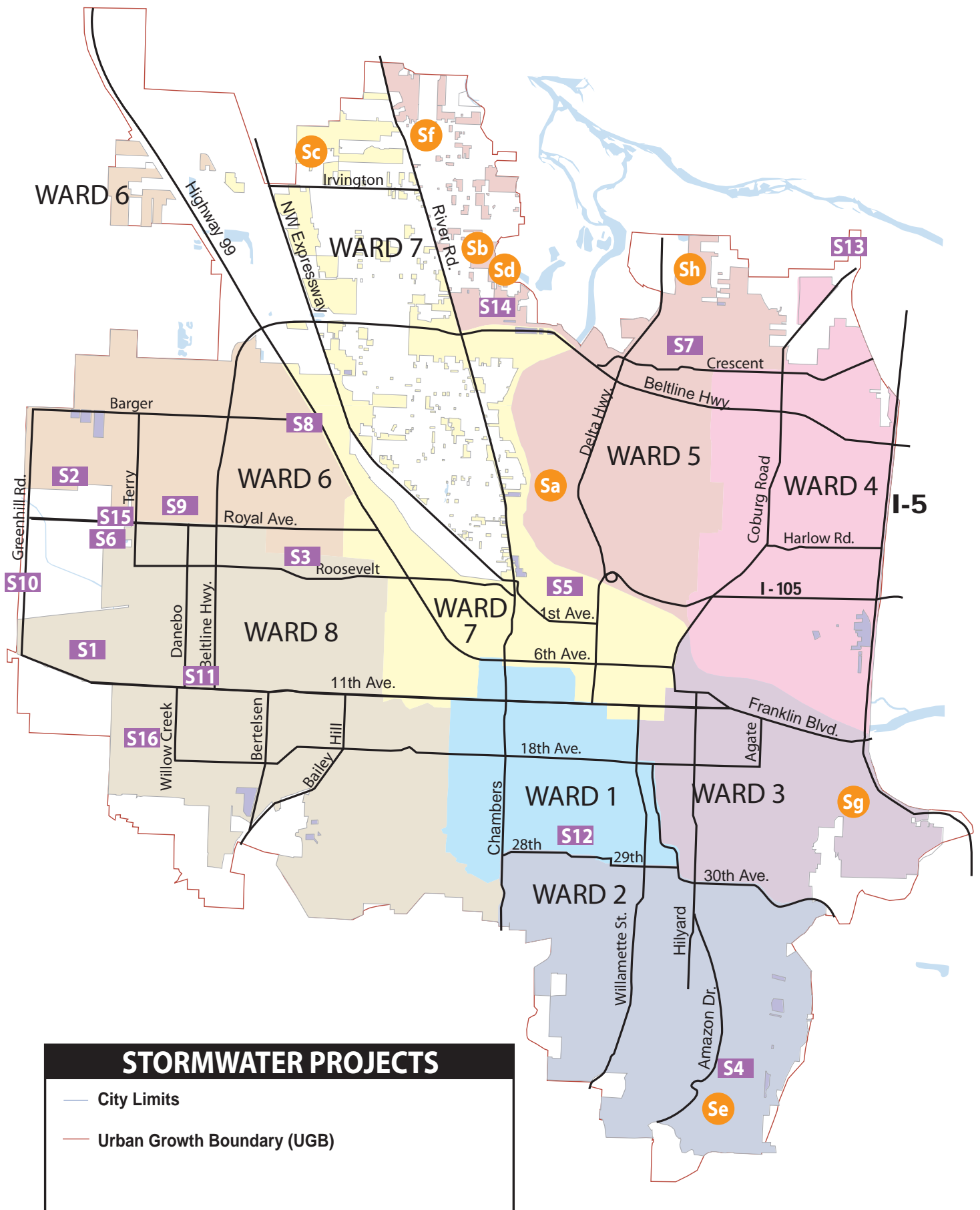


Figure 4a

STORMWATER PROJECTS

Site-specific CIP projects shown in funding tables for 2004-2009 as \$50,000 or more

- S1** Wetland Mitigation Bank Capital Projects
- S2** Greenhill Tributary Storm Improvements - Phase 2
- S3** Roosevelt Channel - Culvert Replacement
- S4** Kinney Park Flow Diversion and Channel Restoration
- S5** Downtown Water Quality Facilities
- S6** Royal Node Stormwater Infrastructure
- S7** Ayres Pond Outfall Retrofit
- S8** Retrofit Empire Park Pond
- S9** Royal/Danebo Waterway Re-construction
- S10** Greenhill Road Stormwater Improvements
- S11** Wetland Education Center
- S12** Jackson Street Pipe Improvements
- S13** Game Farm Road Stormwater Improvements
- S14** Beaver St. & Hunsacker Lane Stormwater Improvements
- S15** Royal Ave., Terry to Greenhill Rd.
- S16** Willow Creek West Branch Culvert /Channel

Site-specific major CIP projects previously funded but not currently constructed

- Sa** Delta Ponds Habitat Enhancements
- Sb** Hunsacker - Open Channel Improvements
- Sc** Irvington Drive - Stormwater
- Sd** Lenox/Salty - Culvert Replacement
- Se** Martin Drive Pipe Improvements
- Sf** River Road - Stormwater Improvements
- Sg** Minor System between Riverview/Augusta
- Sh** River Point Pond Outlet Channel

Figure 4b

Stormwater

The City's stormwater capital program reflects the goals of the 1993 Comprehensive Stormwater Management Plan (CSWMP) and the City's compliance with the National Pollutant Discharge Elimination System (NPDES) stormwater permit.

The goals of the capital improvements include the following:

1. Protect the community from excessive flood damage.
2. Meet the requirements of the Clean Water Act for managing non-point source pollution.
3. Incorporate the multiple objectives outlined in CSWMP into capital projects: flood protection, water quality protection and enhancement, and related natural resource protection.
4. Integrate stream corridors into the City's green infrastructure system through a combination of acquisition, restoration and rehabilitation.
5. Participate in the on-going management and implementation of the West Eugene Wetlands Plan and associated wetland bank program.
6. Preserve the effectiveness of the stormwater system through an ongoing operations and maintenance program.

As a result of the City Council's adoption of CSWMP and DEQ's issuance of the National Pollutant Discharge Elimination System (NPDES) stormwater quality permit, the City has revised its stormwater master plan to meet the multiple objectives mentioned above. The new Stormwater Basin Master Plans represent a stormwater management strategy which addresses the unique problems and opportunities in each basin. Basin plans have been completed for six of Eugene's seven stormwater basins: Willakenzie, Bethel Danebo, Amazon Creek, Willow Creek, Laurel Hill, and Willamette River. A basin plan for the River Road/Santa Clara area is under development as the stormwater management strategy in this basin is part of a larger policy consideration. The new Stormwater Basin Master Plans include the long-term stormwater capital improvement needs identified through the stormwater basin planning efforts including a departmental advisory committee (DAC). The City Council reviewed the results of the Stormwater DAC process in August 2000.

Capital improvements have been prioritized using a set of guiding principles consistent with CSWMP goals and objectives as well as additional considerations such as the opportunity to leverage local funds and coordination with other City and County transportation and parks capital improvement needs. Priority capital improvements for Fiscal Years 2004 through 2009 are specifically identified in this CIP.

Project Categories

Stormwater projects are described in one of four ways:

1. **Preservation and Maintenance** - This category includes two, multi-faceted project types:
 - **Stormwater Rehabilitation/Improvements** - These projects preserve the investment in the existing stormwater system, rehabilitate existing open waterways, outfalls and tip-ups, and address localized system improvements.
 - **Stream Corridor Acquisition** - These projects address property acquisitions for priority stream corridors, related maintenance access needs, or acquisitions that may be associated with development proposals.
2. **Upgrades & Capacity Enhancement** - These projects include modification, improvement, or expansion of existing facilities as well as addressing related water quality and natural resource enhancements.
3. **Restoration** - These projects are designed to meet the multiple objective goals of the CSWMP and to re-establish natural systems where appropriate.
4. **New Capital Facilities** - This category contains projects which result in construction of a new facility or system.

Projects within the upgrades and capacity enhancement category will provide improved services to areas in the community where infill and redevelopment opportunities exist. These projects will facilitate Policy 15 of the Council's Growth Management Policies. In addition, most of the proposed projects in all four categories address Growth Management Policy 17, protection/enhancement of air and water quality and habitat.

Funding

In 1994, the funding for the stormwater program moved to an impervious surface rate methodology for stormwater user fees. The majority of funds for preservation and maintenance projects will come from stormwater user fees. Major upgrades and capacity enhancements and new capital facilities will be funded primarily by systems development charges and stormwater user fees. Some system expansion will also occur as a result of new development proposals.

In FY98, the City established a financially self-supporting Wetlands Mitigation Bank. The City of Eugene, under an interagency agreement with the Federal Bureau of Land Management, the Army Corps of Engineers, and the Oregon Division of State Lands, manages the program to restore, construct and maintain wetlands to replace those wetlands permitted to be developed in accordance with the West Eugene Wetlands Plan. As part of the development process, private developers have the option to purchase replacement wetlands through the Bank.

In August 2000, Council reviewed the stormwater management strategy that resulted from the stormwater DAC process, including a limited stream corridor acquisition program. In October 2001 Council expressed support for a more proactive stream corridor acquisition program and a related nominal user fee increase to fund the program. A user fee increase specifically targeted towards enhanced stream corridor acquisition will be implemented in Fiscal Year 2004, for three fiscal years, consistent with Council direction.

Stormwater

2004

Assess A	Storm SDC	Storm Water	Wet Mit WET	Total
351	335	531	536	

Upgrades and Capacity Enhancement

Game Farm Rd Stormwater Improvements		50			50
Royal/Danebo Waterway Re-construction			225		225
Services for New Development		100			100
Subtotal		150	225		375

Restoration

Corps Metro Waterway Restoration Projects			100		100
Wetland Mitigation Bank Capital Projects				150	150
Subtotal			100	150	250

New Capital Facilities

Kinney Park Flow Diversion & Restoration		460	160		620
Royal Node Stormwater Infrastructure	200	200			400
Water Quality Facilities - High Source Areas			150		150
Subtotal	200	660	310		1170

Stormwater Rehabilitation/Improvements

General Stormwater Rehabilitation			100		100
Subtotal			100		100

Stream Corridor Acquisition

Stream Corridor Acquisition			727		727
Subtotal			727		727

2004 Total	200	810	1462	150	2622
-------------------	------------	------------	-------------	------------	-------------

Stormwater

2005	Assess A 351	Storm SDC 335	Storm Water 531	Wet Mit WET 536	Total
Upgrades and Capacity Enhancement					
Royal Ave., Terry to Greenhill Rd.		100			100
Services for New Development		100			100
Subtotal		200			200
Restoration					
Corps Metro Waterway Restoration Projects			100		100
Wetland Mitigation Bank Capital Projects				150	150
Subtotal			100	150	250
New Capital Facilities					
Downtown Water Quality Facilities			100		100
Water Quality Facilities - High Source Areas			150		150
Wetland Education Center			200		200
Subtotal			450		450
Stormwater Rehabilitation/Improvements					
General Stormwater Rehabilitation			100		100
Streambank Stabilization		25	75		100
Subtotal		25	175		200
Stream Corridor Acquisition					
Stream Corridor Acquisition			727		727
Subtotal			727		727
2005 Total		225	1452	150	1827

Stormwater

Table of Funded Projects

(Figures in \$1000's)

	2004	2005	2006	2007	2008	2009	Total
Upgrades and Capacity Enhancement							
Beaver St & Hunsaker Ln Stormwater Improvements			50				50
Game Farm Rd Stormwater Improvements	50						50
Greenhill Rd. Stormwater Improvements			100				100
Greenhill Tributary Storm Improvements - Phase II				68	153	153	374
Roosevelt Channel - Culvert Replacement			192				192
Royal Ave., Terry to Greenhill Rd.		100					100
Royal/Danebo Waterway Re-construction	225						225
Services for New Development	100	100	100	100	100	100	600
Subtotal	375	200	442	168	253	253	1,691
Restoration							
Corps Metro Waterway Restoration Projects	100	100	100	500	500	500	1,800
Wetland Mitigation Bank Capital Projects	150	150	150	150	150	150	900
Subtotal	250	250	250	650	650	650	2,700
New Capital Facilities							
Downtown Water Quality Facilities		100	100	100			300
Gilham Rd System Culvert Replacement					32		32
Jackson Street Pipe Improvements					78		78
Kinney Park Flow Diversion & Restoration	620						620
Royal Node Stormwater Infrastructure	400			340	610		1,350
Water Quality Facilities - High Source Areas	150	150	150	150	150	150	900
Wetland Education Center		200					200
Subtotal	1,170	450	250	590	870	150	3,480
Stormwater Rehabilitation/Improvements							
Ayres Pond Outfall Retrofit			78		348	348	774
General Stormwater Rehabilitation	100	100	400	300	300	300	1,500
Outfall Stabilization			125	125	125	125	500
Retrofit Empire Park Pond				57			57
Streambank Stabilization		100	150	150	150	150	700
Tip-up Retrofits			125	125	125	125	500
Willow Creek West Branch Culvert/Channel			83				83
Subtotal	100	200	961	757	1,048	1,048	4,114
Stream Corridor Acquisition							
Stream Corridor Acquisition	727	727	727	150	150	150	2,631
Subtotal	727	727	727	150	150	150	2,631
†Total	2,622	1,827	2,630	2,315	2,971	2,251	14,616

†These totals are not fund-specific and include all programmed funds. For information about specific funds and detailed project funding for FY2004 and FY2005, refer to the Two Year Fund Detail on the previous page(s).

Stormwater

Description of Funded Projects

Upgrades and Capacity Enhancement

Beaver St & Hunsaker Ln Stormwater Improvements	<p>Stormwater system improvements related to County road improvements to Beaver St. and Hunsaker Ln. between Division and River Rd.</p> <p>Plan/Policy Document: CSWMP, Stormwater Basin Plans; Lane County CIP</p> <p>Total Project Cost: \$50,000</p>
Game Farm Rd Stormwater Improvements	<p>Stormwater system improvements related to County road improvements to Game Farm Rd between Coburg Rd and the Eugene City Limits.</p> <p>Plan/Policy Document: CSWMP, Stormwater Basin Plans; Lane County CIP</p> <p>Total Project Cost: \$50,000</p>
Greenhill Rd. Stormwater Improvements	<p>Stormwater system improvements related to County road improvements to Greenhill Rd. between the Southern Pacific Railroad right-of-way and Barger Ave.</p> <p>Plan/Policy Document: CSWMP, Stormwater Basin Plans; Lane County CIP</p> <p>Total Project Cost: \$100,000</p>
Greenhill Tributary Storm Improvements - Phase II	<p>Funds previously budgeted for Phase I design to address flooding problem in Greenhill tributary. Phase I construction in Summer 2003. Phase II design for water quality and natural resources enhancements in FY07. Phase II construction in FY08 and FY09.</p> <p>Plan/Policy Document: CSWMP; Stormwater Basin Plans</p> <p>Total Project Cost: \$374,000</p>
Roosevelt Channel - Culvert Replacement	<p>Replace the existing pipe with a bridge (20' wide x 55' long) and reconstruct the channel to match the size and shape of the downstream open waterway.</p> <p>Plan/Policy Document: Stormwater Basin Plans</p> <p>Total Project Cost: \$192,000</p>
Royal Ave., Terry to Greenhill Rd.	<p>Stormwater system improvements related to County road improvements to Royal Ave. between Terry St. and Greenhill Rd.</p> <p>Plan/Policy Document: CSWMP, Stormwater Basin Plans; Lane County CIP</p> <p>Total Project Cost: \$100,000</p>
Royal/Danebo Waterway Re-construction	<p>An open channel which includes a low flow channel, adjacent wetlands, flood conveyance capacity and maintenance access will be constructed on the north side of Royal Avenue within Candlelight Park to replace an existing channel on the south side of Royal.</p> <p>Plan/Policy Document: CSWMP, Stormwater Basin Plans</p> <p>Total Project Cost: \$225,000</p>

Stormwater

Services for New Development

Capacity enhancements for new developments as needed.

Plan/Policy Document: SDC Policy; CSWMP

Total Project Cost: \$600,000

Restoration

Corps Metro Waterway Restoration Projects

The U.S. Army Corps of Engineers will undertake a feasibility study to identify metro area waterway problems and opportunities, and recommended projects. Feasibility phase is expected to last three years (FY04 through FY06). After the feasibility study is completed, and specific waterway restoration projects are identified, the City and the Corps will sign a Project Cooperation Agreement to construct projects that have been mutually agreed upon. Potential Eugene projects include: 1) restoration of portions of Amazon Creek, from headwaters to Fern Ridge and 2) salmon habitat restoration along the main stem of the Willamette River and its direct tributaries.

Plan/Policy Document: CSWMP, Stormwater Basin Plans

Total Project Cost: \$1,800,000

Wetland Mitigation Bank Capital Projects

Enhancement and restoration of wetlands in West Eugene on various sites. Mitigation work in advance of development will result in certified credits to be sold to developers.

Plan/Policy Document: West Eugene Wetland Plan; MOA between City of Eugene, BLM, Corps, EPA, DEQ, & DSL.

Total Project Cost: \$900,000

New Capital Facilities

Downtown Water Quality Facilities

Construct underground water quality facilities for the downtown area tributary to the Polk St. outfall.

Plan/Policy Document: CSWMP, Stormwater Basin Plans

Total Project Cost: \$300,000

Gilham Rd System Culvert Replacement

Replace the existing culvert with a pedestrian bridge to maintain trail access. Reconstruct the channel to match the size and shape of the downstream open waterway.

Plan/Policy Document: CSWMP; Stormwater Basin Plans

Total Project Cost: \$32,000

Jackson Street Pipe Improvements

Pipe system capacity improvements along Jackson St. from 28th Ave. to 27th Ave. Design in FY08. Construction after FY09.

Plan/Policy Document: CSWMP; Stormwater Basin Plans

Total Project Cost: \$78,000

Stormwater

Kinney Park Flow Diversion & Restoration

Restore flow to the historical channel through a newly constructed culvert and construct a 7 ac-ft neighborhood water quality facility in Kinney Park.

Plan/Policy Document: CSWMP; Stormwater Basin Plans

Total Project Cost: \$620,000

Royal Node Stormwater Infrastructure

Enhance existing open waterways to achieve multiple benefits including conveyance, water quality, and natural resource enhancements. Land acquisition and preliminary design in FY04. Construction in FY07 & FY08 or as new development is approved in the Royal node.

Plan/Policy Document: CSWMP; Stormwater Basin Plans, Royal Node Plan

Total Project Cost: \$1,350,000

Water Quality Facilities - High Source Areas

Construct underground structural water quality facilities in developed, high pollutant source areas.

Plan/Policy Document: CSWMP; Stormwater Basin Plans

Total Project Cost: \$900,000

Wetland Education Center

Phase I of West Eugene Wetlands and 4J School District Partnership Project. This is the City's participation in Phase I. The total project cost is estimated at \$1 million. Funding is for site improvements in association with 4J School District building and exterior classroom features. This facility will provide stormwater education opportunities to students and general public including new on-site building and design concepts.

Plan/Policy Document: West Eugene Wetlands Plan; Comprehensive Stormwater Management Plan

Total Project Cost: \$200,000

Stormwater Rehabilitation/Improvements

Ayres Pond Outfall Retrofit

Install a stormwater quality structure upstream of the outfall to Ayres Pond to remove large debris from the inaccessible lower portions of the open channel. Retrofit the existing outfall structure with a larger concrete pad and energy dissipaters. Design in FY06. Construction in FY08 & FY09.

Plan/Policy Document: CSWMP; Stormwater Basin Plans, Stream Corridor Acquisition Study

Total Project Cost: \$774,000

General Stormwater Rehabilitation

Rehabilitate, reconstruct and install stormwater system where needed due to age, poor materials, localized flooding, and/or systems limitations. Where feasible, natural systems are used to address existing problems in conformance with CSWMP.

Plan/Policy Document: Public Facilities Plan & Services; Comprehensive Stormwater Management Plan; Stormwater Basin Plans

Total Project Cost: \$1,500,000

Stormwater

Outfall Stabilization	Retrofit storm drainage system outfalls which are creating bank stability problems along the Amazon Creek and the Willamette River within the City of Eugene. Plan/Policy Document: CSWMP; Stormwater Basin Plans Total Project Cost: \$500,000
Retrofit Empire Park Pond	Construct a 2 ac-ft sediment forebay for stormwater discharges into the pond and enhance the natural resources of the existing pond area (approximately 2.1 acres) through sediment removal and revegetation. Design in FY07. Construction after FY09. Plan/Policy Document: CSWMP; Stormwater Basin Plans Total Project Cost: \$57,000
Streambank Stabilization	Implement streambank stabilization projects to help streams adjust to increased runoff volumes while limiting negative impacts associated with downcutting, sedimentation, and erosion. Where appropriate, use bioengineering techniques to stabilize streambanks. Plan/Policy Document: CSWMP; Stormwater Basin Plans Total Project Cost: \$700,000
Tip-up Retrofits	Retrofit tip-ups with manholes that provide sedimentation storage and improved maintenance access. Plan/Policy Document: CSWMP, Stormwater Basin Plans Total Project Cost: \$500,000
Willow Creek West Branch Culvert/Channel	Replace culverts along West Branch of Willow Creek. Plan/Policy Document: CSWMP, Stormwater Basin Plans Total Project Cost: \$83,000
<u>Stream Corridor Acquisition</u>	
Stream Corridor Acquisition	Acquire right of way and/or easements along waterways for waterway protection or restoration and/or to facilitate access for maintenance purposes. Plan/Policy Document: CSWMP, Stormwater Basin Plans Total Project Cost: \$2,631,000

Stormwater

Table of Unfunded Projects

(Figures in \$1000's)

New Capital Facilities

Gilham Rd Water Quality Facility	200
North Laurelwood Water Quality Facility	135
Pine View Neighborhood Facility	309
South Laurelwood Water Quality Facility	112

Land Acquisition

Stream Corridor Acquisition - Unfunded	1,731
Total	\$2,487

Description of Unfunded Projects

New Capital Facilities

Gilham Rd Water Quality Facility	<p>Construct a 10.5 acre-ft neighborhood water quality facility adjacent to the open waterway. The facility would treat runoff from a 254-acre drainage area. Project cost in the CIP reflects acquisition and design costs only.</p> <p>Plan/Policy Document: CSWMP; Stormwater Basin Plans</p> <p>Total Project Cost: \$200,000</p>
North Laurelwood Water Quality Facility	<p>Construct a 5 ac-ft neighborhood water quality facility at the south end of Laurelwood Golf Course, just north of 30th Ave. This project requires about 1.25 acres of commercial land acquisition. Project cost in the CIP reflects acquisition and design costs only.</p> <p>Plan/Policy Document: CSWMP; Stormwater Basin Plans</p> <p>Total Project Cost: \$135,000</p>
Pine View Neighborhood Facility	<p>Construct a 4 ac-ft neighborhood water quality facility upstream of the Pine View development outfall.</p> <p>Plan/Policy Document: CSWMP; Stormwater Basin Plans</p> <p>Total Project Cost: \$309,000</p>
South Laurelwood Water Quality Facility	<p>Construct a 6 ac-ft neighborhood water quality facility at the northwest end of the Laurelwood Golf Course, just north of 28th Ave. This project requires about 1.5 acres of commercial land acquisition. Project cost in the CIP reflects acquisition and design costs only.</p> <p>Plan/Policy Document: CSWMP; Stormwater Basin Plans</p> <p>Total Project Cost: \$112,000</p>

Stormwater

Description of Unfunded Projects

Land Acquisition

Stream Corridor Acquisition - Unfunded

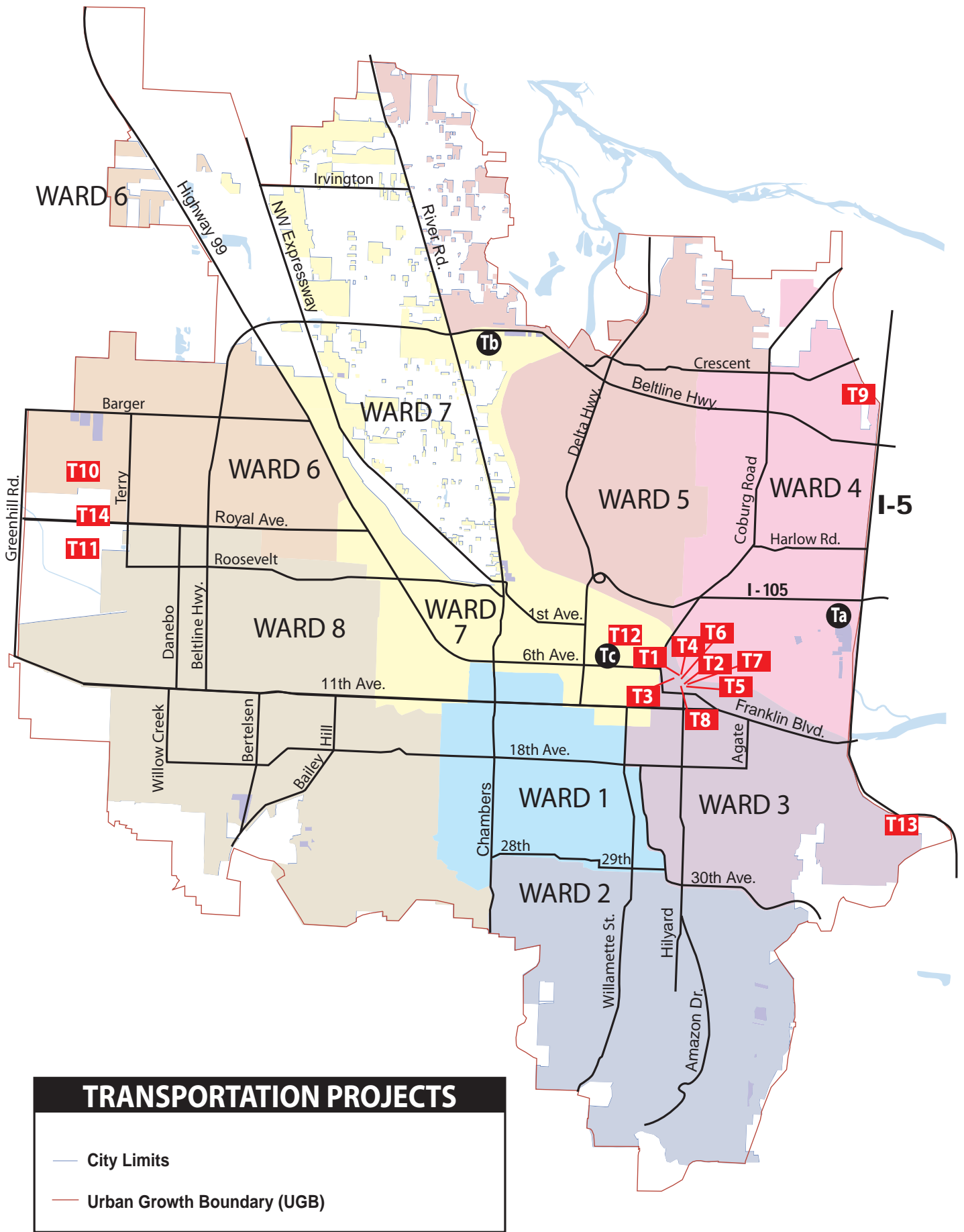
Acquire right of way and/or easements along waterways for waterway protection or restoration and/or to facilitate access for maintenance purposes. The unfunded portion of this project reflects the sunseting of the stormwater rate increase three years after implementation.

Plan/Policy Document: CSWMP, Stormwater Basin Plan, Stream Corridor Acquisition Study

Total Project Cost: \$1,731,000

T ransportation FY 2004-2009





TRANSPORTATION PROJECTS

- City Limits
- Urban Growth Boundary (UGB)

Figure 5a

TRANSPORTATION PROJECTS

Site-specific CIP projects shown in funding tables for 2004-2009 as \$50,000 or more

- T1** 8th Ave. and Mill St. Intersection Improvements
- T2** 8th Ave. from Mill St. to Ferry St.
- T3** Ferry St. from 8th Ave. to Broadway
- T4** 6th Ave. from High St. to Ferry St.
- T5** Broadway from Mill St. to Hilyard St. Modifications
- T6** 6th Ave. from Ferry St. to Broadway
- T7** Ferry St. from 6th Ave. to 8th Ave.
- T8** 8th Ave. from Ferry St. to Hilyard St.
- T9** Chad Drive Extension
- T10** Legacy Extension, from Avalon to Royal Ave.
- T11** Roosevelt Extension from Terry St. to Royal Ave.
- T12** 3rd-4th Ave. Connector
- T13** Judkins Point Interchange/Glenwood Blvd.
- T14** Royal Ave. from Prairie Mountain School to A Channel

Site-specific major CIP projects previously funded but not currently constructed

- Ta** Garden Way, Centennial to Sisters View
- Tb** River Ave. from River Rd. to Beltline Rd.
- Tc** Oak Street Extension

Figure 5b

Transportation

TransPlan, updated in 2002, is the source of the majority of projects in the Transportation section of the CIP. Other plans and policies which provide direction for transportation projects include the Central Area Transportation Study (CATS), the Arterial-Collector Street Plan, neighborhood and local area refinement plans, the adopted Growth Management Policies, other City Council goals and policies, and facility management programs such as the Pavement Management and Sidewalk programs.

Project Categories

Transportation projects are described in one of three ways:

1. **Preservation** - These projects preserve the investment of existing improved transportation facilities where routine preventative maintenance activities are no longer cost-effective. These projects typically include overlays and, in some cases, reconstruction of existing streets, bike paths and alleys. These projects are funded by the Transportation Utility Fund, Transportation System Development Reimbursement fees, and federal funds. This category also includes traffic signal and street light preservation, which are unfunded in this CIP.
2. **Upgrades and Capacity Enhancement** - This category includes most of the proposed transportation improvements throughout the City. Projects in this category typically involve the following:
 - Upgrading substandard arterial or collector streets to City standards by reconstructing the roadway and adding curbs, sidewalks, and, in most cases, bike lanes;
 - Traffic calming measures on existing neighborhood streets; and
 - Safety and capacity enhancements such as traffic signals, streetlights, sidewalk access ramps and intersection improvements.

Funding for these projects generally comes from a combination of the Special Assessment Capital Fund (from assessments to adjacent property owners), the System Development Charge Fund and the Road Fund. Since no Road Funds are available for projects in this CIP, the only projects proposed are those that do not require a Road Fund investment.

3. **New Capital Facilities** - This category includes new streets built by the City or by private developers and new bicycle paths. Funds for this category come from the System Development Charge Fund, Special Assessment Capital Projects Fund, and in some cases, grants from other agencies (State, Federal, County, etc.).

Projects in the latter two categories provide opportunities to respond to adopted Growth Management Policies 11 (enhancing alternative modes of transportation), 13 (relieving severe congestion), and 15 (supporting desirable forms of development).

Funding Outlook

The Road Fund provides no funding in this CIP for capital needs over the next six years. This reflects Lane County's planned reductions in the County/City Road Partnership Agreement, no increase in the state gas tax for the past 10 years, and the ongoing needs for road system operations and maintenance in the Public Works Department's operating budget. For the Transportation System Development Charge Fund, revenues from system development charges fluctuate based on annual development activity. Projects and programs listed for each year in the Six-Year Funded Program have been selected in order to match the anticipated amounts for this fund.

In supporting the work of the Eugene Budget Committee Subcommittee on Transportation Financing, the Public Works Department developed a Pavement Management System Report (February 2001). This analysis showed a \$67 million backlog in preservation and reconstruction needs in 2001 that will grow to \$231 million by 2011 if preservation needs are not addressed. The analysis also identified an ongoing need of approximately \$8.5 million per year to preserve and rehabilitate the existing transportation system and to reduce the backlog to \$40 million by 2011. The implementation of the Transportation System Development Charge Reimbursement Fee and the creation of the Transportation Utility Fund in 2002, with its associated revenue sources including a proposed Transportation System Maintenance Fee and a Local Motor Vehicle Fuel Tax, are expected to provide the appropriate level of funding to meet preservation and rehabilitation needs. In addition, the CIP includes \$500,000 of federal funds for system maintenance. The federal funds represent a portion of the City's allocation of Surface Transportation Program (STP) funds.

During the past six years, several events have occurred which affect the level of funding for the City's Road Fund:

- Oregon's gasoline tax has not increased since 1993;
- The City's Street Tree Program was transferred from the General Fund;
- Revenues from Transportation System Development Charges have not been sufficient to meet the short-term needs for system expansion;
- Lane County Road Fund annual contributions to the City's Road Fund have decreased over the past four years, from \$2.7 million in FY97 to less than \$1.3 million in FY01 and the current one-year agreement expires in June 2003.

The reductions in revenue to the Road Fund are reflected in the elimination of Road Fund capital projects. New capital projects will be funded primarily by assessments to property owners and the System Development Charge Fund.

Funded and Unfunded Programs

Because of the wide gap between transportation needs and available resources, transportation projects are separated into the Six-Year Funded Program and an Unfunded Program. The individual project costs listed in the Table of Unfunded Projects are only budget planning estimates, and are generally not based on detailed cost estimates.

The CIP includes \$270,000 in federal Surface Transportation Program (STP) funds per year for high priority bikeway projects. These funds will be matched with \$30,000 in Transportation System Development Charge Funds. Historically, the City has participated in the Fund Exchange Program with ODOT. Federal STP funds were exchanged for state funds and provided the City with greater flexibility in the use of the funds. Recently the metropolitan area was designated a Transportation Management Area as its population now exceeds 200,000. The City is now no longer eligible to participate in the Fund Exchange Program. However, it is anticipated that the City will receive additional federal funds and this is reflected in the funding of the Street and Alley Preservation and the High Priority Bikeways projects.

Priority Bikeways

The update of TransPlan included a comprehensive review and updating of the list of on-street and off-street bikeway projects from the Eugene Bikeway Master Plan. In addition, a subset of Priority Bikeway projects was developed to help address the overall goal of reducing reliance on the automobile. The projects include both off-street paths and on-street bikeways.

The CIP includes \$300,000 per year in bikeway construction. Staff anticipates that projects will be selected from the TransPlan Priority Bikeway project list as well as other projects on the overall TransPlan bikeway list. Federal funding is expected to be used for the majority of the project costs. There are a variety of issues surrounding these Priority Bikeways which must be resolved before implementation, such as working with neighbors to reach agreement on the final design for each project. The list of projects in each year is expected to evolve as project planning occurs and staff obtains more information about funding availability.

Transportation

2004

Assess A 351	Delay Asmnt 352	Federal FED	Lane Cnty LC	Waste SDC 334	Storm SDC 335	Trans SDC 333	Trans Util 133	Total
--------------------	--------------------	----------------	-----------------	---------------------	---------------------	---------------------	-------------------	-------

Preservation/Maintenance

Bicycle System Preservation and Rehabilitation							405	405
Street and Alley Preservation		500				800	7,275	8575
Subtotal		500				800	7,680	8980

Upgrades and Capacity Enhance

3rd-4th Connector					120			120
8th Ave, Mill to Ferry		648	162					810
Judkins Point Interchange/Glenwood Boulevard			200			50		250
Neighborhood Traffic Calming							30	30
Priority Bikeways		270				30		300
Services for New Development	300					100		400
Sidewalk Access Ramps							30	30
Street Lighting (Arterials & Collectors)						60		60
Street Lighting (Residential)							30	30
Street Tree Stocking & Planting Program							30	30
Traffic Operations Improvement Program						55		55
Traffic Signal Improvements and Upgrades						150		150
Subtotal	300	918	362		120	445	120	2265

New Capital Facilities

6th Avenue, High to Ferry		350	87					437
Chad Drive Extension	500			133	119	360		1112
Ferry Street, 6th to 8th		320	80					400
Legacy Extension, Avalon to Royal Ave.					262			262
Subtotal	500	670	167	133	381	360		2211
Total	300	500	2,088	529	133	501	1,605	7,800

Transportation

2005

Assess A 351	Delay Asmnt 352	Federal FED	Lane Cnty LC	Waste SDC 334	Storm SDC 335	Trans SDC 333	Trans Util 133	Total
--------------------	--------------------	----------------	-----------------	---------------------	---------------------	---------------------	-------------------	-------

Preservation/Maintenance

Bicycle System Preservation and Rehabilitation
Street and Alley Preservation

							405	405
		500				800	7,275	8575
		500				800	7,680	8980

Subtotal

Upgrades and Capacity Enhance

3rd-4th Connector
Neighborhood Traffic Calming
Priority Bikeways
Services for New Development
Sidewalk Access Ramps
Street Lighting (Arterials & Collectors)
Street Lighting (Residential)
Street Tree Stocking & Planting Program
Traffic Operations Improvement Program
Traffic Signal Improvements and Upgrades

599	75					777		1451
							30	30
		270				30		300
300						100		400
							30	30
						60		60
							30	30
							30	30
						55		55
						150		150
899	75	270				1,172	120	2536

Subtotal

New Capital Facilities

Legacy Extension, Avalon to Royal Ave.
Roosevelt Extension, Terry to Royal

					263			263
				227	43			270
				227	306			533
899	75	770		227	306	1,972	7,800	12049

Subtotal

Total

Transportation

Table of Funded Projects

(Figures in \$1000's)

	2004	2005	2006	2007	2008	2009	Total
Preservation/Maintenance							
Bicycle System Preservation and Rehabilitation	405	405	405	405	405	405	2,430
Street and Alley Preservation	8,575	8,575	8,575	8,675	8,675	8,675	51,750
Subtotal	8,980	8,980	8,980	9,080	9,080	9,080	54,180
Upgrades and Capacity Enhancement							
3rd-4th Connector	120	1,451					1,571
8th Avenue/Mill Street Intersection Improvements				1,810			1,810
Broadway, Mill to Hilyard Modifications					1,190		1,190
Ferry Street, 8th to Broadway					400		400
Judkins Point Interchange/Glenwood Boulevard	250						250
Neighborhood Traffic Calming	30	30	30	30	30	30	180
Priority Bikeways	300	300	300	300	300	300	1,800
Royal Ave, Prairie Mt. School to A-Channel			2,200				2,200
Services for New Development	400	400	400	400	400	400	2,400
Sidewalk Access Ramps	30	30	30	30	30	30	180
Street Lighting (Arterials & Collectors)	60	60	60	60	60	60	360
Street Lighting (Residential)	30	30	30	30	30	30	180
Street Tree Stocking & Planting Program	30	30	30	30	30	30	180
Traffic Operations Improvement Program	55	55	55	55	55	55	330
Traffic Signal Improvements and Upgrades	150	150	150	150	150	150	900
8th Ave, Ferry to Hilyard				1,215			1,215
8th Ave, Mill to Ferry	810						810
Subtotal	2,265	2,536	3,285	4,110	2,675	1,085	15,956
New Capital Facilities							
6th Avenue, Ferry to Broadway			1,318				1,318
6th Avenue, High to Ferry	437						437
Chad Drive Extension	1,112						1,112
Ferry Street, 6th to 8th	400						400
Legacy Extension, Avalon to Royal Ave.	262	263	823	824			2,172
Roosevelt Extension, Terry to Royal		270	274	160	963	963	2,630
Subtotal	2,211	533	2,415	984	963	963	8,069
†Total	13,456	12,049	14,680	14,174	12,718	11,128	78,205

†These totals are not fund-specific and include all programmed funds. For information about specific funds and detailed project funding for FY2004 and FY2005, refer to the Two Year Fund Detail on the previous page(s).

Description of Funded Projects

Transportation

Preservation/Maintenance

Bicycle System Preservation and Rehabilitation

Preserve and rehabilitate 28 miles of existing bike paths.

Plan/Policy Document: None

Total Project Cost: \$2,430,000

Street and Alley Preservation

Preserve existing improved streets and alleys City-wide, through overlays and surface treatments This program also includes reconstruction projects for roadways deteriorated to a point where investment in capital preservation and preventative maintenance are not cost-effective.

Plan/Policy Document: TransPlan Policy, Pavement Management Program

Total Project Cost: \$51,750,000

Upgrades and Capacity Enhancement

3rd-4th Connector

Upgrade and capacity enhancements for 3rd Avenue from Pearl Street to Lincoln Street just north of the railroad tracks. Project will include two travel lanes, bike lanes, sidewalks, street lights, trees and landscaping.

Plan/Policy Document: TransPlan, North End Study

Total Project Cost: \$1,571,000

8th Avenue/Mill Street Intersection Improvements

Upgrade existing intersection by installing a traffic signal and related improvements to facilitate safe pedestrian and vehicle crossing at Mill St.

Plan/Policy Document: Courthouse District Concept Plan.

Total Project Cost: \$1,810,000

Broadway, Mill to Hilyard Modifications

Improve existing street and intersections by upgrading signal, installing new sidewalks, and providing additional landscaping and irrigation.

Plan/Policy Document: Courthouse District Concept Plan.

Total Project Cost: \$1,190,000

Ferry Street, 8th to Broadway

Reconstruct 300 lineal feet of existing street including sidewalks, street lights, and landscaping.

Plan/Policy Document: Courthouse District Concept Plan.

Total Project Cost: \$400,000

Transportation

Judkins Point Interchange/Glenwood Boulevard

Additional capacity for future development. Project required by ODOT to improve operation of interchange to handle volume from future development.

Plan/Policy Document: TransPlan. Metro Plan

Total Project Cost: \$250,000

Neighborhood Traffic Calming

Neighborhood traffic calming projects, including speed humps, diverters, chokers, circles, and other street enhancements. Program addresses neighborhood traffic problems which are prioritized with the assistance of neighborhood organizations.

Plan/Policy Document: TransPlan

Total Project Cost: \$180,000

Priority Bikeways

Extend new bicycle routes and facilities, multi use paths and on-street bike facilities to provide additional capacity, safety, and connectivity. Anticipated projects include Monroe/Friendly, from the South Bank Trail to 28th Avenue; 28th Avenue from Friendly to Tyler; Tyler Street, from 28th to 24th avenues; 11th and 13th avenues, from Chambers to Lincoln. This list may change as project planning occurs and staff obtains more information about funding availability.

Plan/Policy Document: TransPlan

Total Project Cost: \$1,800,000

Royal Ave, Prairie Mt. School to A-Channel

Upgrade Royal Avenue between Prairie Mountain Elementary School and the A-Channel to 2-lane urban facility with turn lanes, sidewalks, street lights, bike lanes, median islands, street trees and landscaping.

Plan/Policy Document: TransPlan, Royal Avenue Specific Plan, Eugene Arterial/Collector Street Plan

Total Project Cost: \$2,200,000

Services for New Development

Unspecified petitioned infrastructure improvements to support new development and respond to infrastructure needs in developing areas (typically transportation improvement projects that may include wastewater and stormwater system components).

Plan/Policy Document: SDC City Code & Methodologies

Total Project Cost: \$2,400,000

Sidewalk Access Ramps

Install sidewalk access ramps at intersection corners and other needed access locations throughout the City, including the installation of new ramps and reconstruction of existing ramps to comply with ADA and City standards.

Plan/Policy Document: TransPlan Policy, ADA Regulations

Total Project Cost: \$180,000

Transportation

Street Lighting (Arterials & Collectors)	Install new or upgraded street lights along arterial and collector streets based on priority needs. Plan/Policy Document: TransPlan Total Project Cost: \$360,000
Street Lighting (Residential)	Install new or upgraded street lights along local streets and in residential areas. Locations are based on a priority system that incorporates crime activity, lighting needs, location and availability of power. Plan/Policy Document: Street Lighting Priority List, TransPlan Total Project Cost: \$180,000
Street Tree Stocking & Planting Program	Plant street trees in City areas needing new trees and where street trees were removed due to damage or disease. Plan/Policy Document: TransPlan Policy, Street Tree Program, Urban Forest Management Plan Total Project Cost: \$180,000
Traffic Operations Improvement Program	Safety and transportation system management improvements, including adding turn lanes and bicycle lanes, median islands, safety devices, and other restriping and channelization modifications. Plan/Policy Document: TransPlan Policy Total Project Cost: \$330,000
Traffic Signal Improvements and Upgrades	Install new traffic signals and upgrade the traffic signal system to improve responsiveness, reduce delay, improve air quality, and facilitate multi-modal traffic flow. Locations for installing new traffic signals are based on a priority rating system that considers traffic volumes, delays, accidents, standard signal warrants and other traffic and development-dependent factors. Plan/Policy Document: Traffic Signal Priority List, TransPlan Total Project Cost: \$900,000
8th Ave, Ferry to Hilyard	Reconstruct existing street. Plan/Policy Document: Courthouse District Concept Plan Total Project Cost: \$1,215,000
8th Ave, Mill to Ferry	Reconstruct existing street. Plan/Policy Document: Courthouse District Transportation Plan Total Project Cost: \$810,000

Transportation

New Capital Facilities

6th Avenue, Ferry to Broadway	Construct 1,200 lineal feet of two-lane street including sidewalks, landscaping, street lights, railroad crossing, railroad protection (fence/wall) and traffic signals. Plan/Policy Document: Courthouse District Concept Plan. Total Project Cost: \$1,318,000
6th Avenue, High to Ferry	Construct 1000 lineal feet of two-lane street including sidewalks, street lights, signal upgrade and landscaping. Plan/Policy Document: Courthouse District Concept Plan. Total Project Cost: \$437,000
Chad Drive Extension	Extend Chad Drive from 300' west of Old Coburg Road to North Game Farm Road, with two travel lanes, center turn lane, bike lanes, sidewalks, street lights, wastewater and landscaping. Construct a traffic signal at the intersection with North Game Farm Road. Plan/Policy Document: None Total Project Cost: \$1,112,000
Ferry Street, 6th to 8th	Construct 500' lineal feet of 28' wide street including sidewalks, landscaping, and street lights. Plan/Policy Document: Courthouse District Concept Plan. Total Project Cost: \$400,000
Legacy Extension, Avalon to Royal Ave.	Extension of Legacy Street, from Avalon Street to Royal Avenue. Plan/Policy Document: TransPlan, Royal Avenue Specific Plan Total Project Cost: \$2,172,000
Roosevelt Extension, Terry to Royal	Extension of Roosevelt Boulevard, from Terry Street to Royal. Plan/Policy Document: TransPlan; Royal Avenue Specific Plan Total Project Cost: \$2,630,000

Transportation

Table of Unfunded Projects

(Figures in \$1000's)

Upgrades and Capacity Enhancement

Agate Street (30th - Black Oak)	603
Bailey Hill Road (Warren to UGB)	3,296
Bertelsen Road (18th - Bailey Hill)	1,700
Bethel Drive (Roosevelt - Hwy. 99)	2,575
Bike Path/Centennial Blvd. Overpass	52
Dillard Road (43rd to Garnet)	464
Dillard Road (UGB to Garnett)	2,060
Division Road (Division Pl - River Ave)	1,772
Elmira Road (Hwy. 99 - Bertelsen)	1,869
Fox Hollow Rd. (Donald - UGB)	866
Gilham Road	711
Jeppesen Acres Road	541
Maple Street (Roosevelt - Elmira)	216
Priority Sidewalk Installation Projects	2,300
Railroad Crossing Update Program	309
South Willamette Street (UGB-600 ft N.)	206
Summit Dr. (Fairmount - Floral Hill Dr.)	1,236
Van Duyn Rd. (Western Dr. - Harlow Rd.)	386
Willow Creek Road (18th - UGB)	1,638

New Capital Facilities

Bike Path/5th Avenue	37
Bike Path/Delta Ponds	1,413
Bike Path/I-5	735
Bike Path/Mill Race (C)	961
Bike Path/Q Street Channel	582
Bike Path/Spring Blvd.	211
Bike Path/Valley River Connection (B)	105
Bike Path/Westmoreland Park	105
Future Collector A	1,947
Future Collector E	2,781
Future Collector J	2,225
Future Collector P	3,399
Glenwood Blvd. (I-5 - Laurel Hill)	2,642
Hyacinth Street (Irvington - Lynnbrook)	927
Lakeview/Parkview (Gilham - Country Farm)	1,825

Total \$42,695

Description of Unfunded Projects

Transportation

Description of Unfunded Projects

Upgrades and Capacity Enhancement

Agate Street (30th - Black Oak)	Upgrade to 2-lane urban facility from 30th Ave. to Black Oak Road. Plan/Policy Document: TransPlan Total Project Cost: \$603,000
Bailey Hill Road (Warren to UGB)	Upgrade to two-lane urban facility from South of Warren Street to urban growth boundary. Plan/Policy Document: TransPlan Total Project Cost: \$3,296,000
Bertelsen Road (18th - Bailey Hill)	Upgrade to a 2 to 3 lane facility. Plan/Policy Document: TransPlan Total Project Cost: \$1,700,000
Bethel Drive (Roosevelt - Hwy. 99)	Upgrade to 2-lane urban facility from Roosevelt Blvd. to Hwy. 99. Plan/Policy Document: TransPlan Total Project Cost: \$2,575,000
Bike Path/Centennial Blvd. Overpass	Add sidewalk to bridge and approaches. Modify guard rail on existing bridge at Centennial Blvd. and I-5. Plan/Policy Document: TransPlan Total Project Cost: \$52,000
Dillard Road (43rd to Garnet)	Upgrade to 2-lane urban facility from 43rd Street to Garnet Street Plan/Policy Document: TransPlan Total Project Cost: \$464,000
Dillard Road (UGB to Garnett)	Upgrade on Dillard Rd. from UGB to Garnett St. Plan/Policy Document: TransPlan Total Project Cost: \$2,060,000
Division Road (Division PI - River Ave)	Upgrade to a 2 to 3 lane urban facility. Plan/Policy Document: None Total Project Cost: \$1,772,000

Transportation

Description of Unfunded Projects

Elmira Road (Hwy. 99 - Bertelsen)	Upgrade to a 2 lane urban facility. Plan/Policy Document: Bethel-Danebo Refinement Plan Total Project Cost: \$1,869,000
Fox Hollow Rd. (Donald - UGB)	Upgrade Fox Hollow Rd to two-lane urban facility from the urban growth boundary to Donald St. Plan/Policy Document: TransPlan Total Project Cost: \$866,000
Gilham Road	Upgrade to two lane urban facility from the northern most new collector to Ayres Road. Plan/Policy Document: TransPlan Total Project Cost: \$711,000
Jeppesen Acres Road	Upgrade to 2-lane urban facility from Gilham Road to Providence Street. Plan/Policy Document: TransPlan Total Project Cost: \$541,000
Maple Street (Roosevelt - Elmira)	Upgrade to a 2 lane urban facility. Plan/Policy Document: Bethel-Danebo Refinement Plan Total Project Cost: \$216,000
Priority Sidewalk Installation Projects	Install new sidewalks based on the sidewalk priority rating system in the adopted City of Eugene Sidewalk Program. Plan/Policy Document: TRIP, City Sidewalk Program Total Project Cost: \$2,300,000
Railroad Crossing Update Program	Replace deteriorated railroad crossings with high quality new materials to improve the road surface Plan/Policy Document: TransPlan Total Project Cost: \$309,000
South Willamette Street (UGB-600 ft N.)	Upgrade to two-lane urban facility from the urban growth boundary to 600 feet North. Plan/Policy Document: TransPlan Total Project Cost: \$206,000

Transportation

Description of Unfunded Projects

Summit Dr. (Fairmount - Floral Hill Dr.) Upgrade Summit Dr. from Fairmount Blvd. to Floral Hill Dr. to two-lane urban facility.

Plan/Policy Document: TransPlan
Total Project Cost: \$1,236,000

Van Duyn Rd. (Western Dr. - Harlow Rd.) Upgrade to two-lane urban facility.

Plan/Policy Document: TransPlan
Total Project Cost: \$386,000

Willow Creek Road (18th - UGB) Upgrade to 2-lane urban facility from 18th Ave. to UGB.

Plan/Policy Document: TransPlan
Total Project Cost: \$1,638,000

New Capital Facilities

Bike Path/5th Avenue New capital improvement bike path along 5th Ave. from Garfield St. to Chambers St.

Plan/Policy Document: TransPlan
Total Project Cost: \$37,000

Bike Path/Delta Ponds New capital improvement bike path from East Bank Trail to Robin Hood Lane.

Plan/Policy Document: TransPlan
Total Project Cost: \$1,413,000

Bike Path/I-5 New capital improvement bike path along the west side of I-5 from Harlow Road to Willakenzie Road.

Plan/Policy Document: TransPlan
Total Project Cost: \$735,000

Bike Path/Mill Race (C) New capital improvement bike path along the millrace from Moss Street to the railroad underpass.

Plan/Policy Document: TransPlan
Total Project Cost: \$961,000

Bike Path/Q Street Channel New capital improvement bike path along the Q Street Channel from Centennial Blvd. to Garden Way Bike Path.

Plan/Policy Document: TransPlan
Total Project Cost: \$582,000

Transportation

Description of Unfunded Projects

Bike Path/Spring Blvd.	New capital improvement bike path from 29th Ave. to 30th Ave. Plan/Policy Document: TransPlan Total Project Cost: \$211,000
Bike Path/Valley River Connection (B)	New capital improvement bike path from Valley River Way to the East Bank Bike Path. Plan/Policy Document: TransPlan Total Project Cost: \$105,000
Bike Path/Westmoreland Park	New capital improvement bike path in Westmoreland Park from Filmore St. to Taylor St. Plan/Policy Document: TransPlan Total Project Cost: \$105,000
Future Collector A	New neighborhood collector from Gilham Road to Country Farm Road @ Locke Plan/Policy Document: TransPlan Total Project Cost: \$1,947,000
Future Collector E	New major collector from Bailey Hill Road to Bertelsen Road. Plan/Policy Document: TransPlan Total Project Cost: \$2,781,000
Future Collector J	New future major collector between Enid Road and Aubrey. Plan/Policy Document: TransPlan Total Project Cost: \$2,225,000
Future Collector P	New neighborhood collector from Avalon Street to Future Collector F Plan/Policy Document: TransPlan Total Project Cost: \$3,399,000
Glenwood Blvd. (I-5 - Laurel Hill)	New collector from I-5 to Laurel Hill Drive Plan/Policy Document: TransPlan Total Project Cost: \$2,642,000
Hyacinth Street (Irvington - Lynnbrook)	New neighborhood collector from Irvington to Lynnbrook Plan/Policy Document: TransPlan Total Project Cost: \$927,000

Transportation

Description of Unfunded Projects

Lakeview/Parkview (Gilham - Country Farm) New neighborhood collector from Gilham Road to Country Farm Road.

Plan/Policy Document: TransPlan

Total Project Cost: \$1,825,000

Wastewater
FY 2004-2009



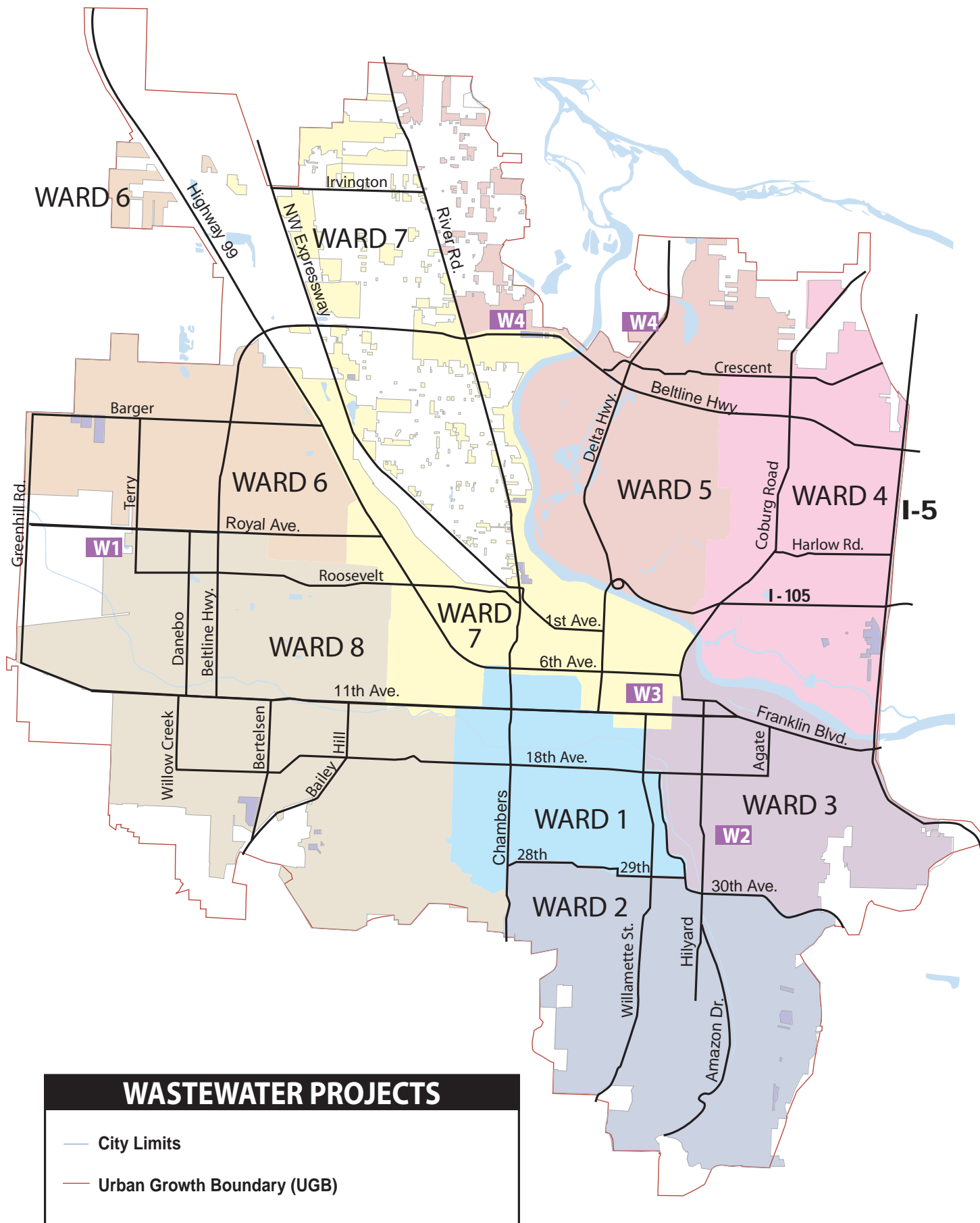


Figure 6a

WASTEWATER PROJECTS

Site-specific CIP projects shown in funding tables for 2004-2009 as \$50,000 or more

- W1** Legacy Interceptor South
- W2** Community Sewers Rehabilitation
- W3** Wastewater System Rehabilitation
- W4** Pump Station Rehabilitation (multiple sites)

Figure 6b

Wastewater

This section of the CIP describes projects associated with the local collection and transmission of wastewater from Eugene. Projects associated with the wastewater treatment plant and other regional facilities are a part of the Metropolitan Wastewater Management Commission (MWMC) Capital Program. The Capital Improvement Program for Wastewater is supported by the 1992 Urban Sanitary Sewer Master Plan. This plan identifies future needs and estimates the costs to extend service to developing areas within the Urban Growth Boundary (UGB). The plan also includes recommendations for rehabilitation of existing systems and management of infiltration and inflow (I&I) entering the wastewater collection system.

The Wet Weather Management Plan for the wastewater system serving the Eugene/Springfield metropolitan area was adopted by the Metropolitan Wastewater Management Commission in the winter of 2001 and accepted by the City Council of Eugene shortly thereafter. A citizens committee and open houses were utilized during the development of the plan. Elements of the study reinforce the recommendations for rehabilitation in the Urban Sanitary Sewer Master Plan and are incorporated in this proposed CIP.

Project Categories

Wastewater projects are described in one of two ways:

1. **Preservation and Maintenance** - The wastewater system rehabilitation projects focus on inflow and infiltration (I&I) in our aging system. In addition to reduction of I&I to keep overall collection and treatment costs down, the I&I program protects the public's investment in existing facilities where routine preventive maintenance activities are no longer cost-effective. These projects are funded by user fees. The pump station rehabilitation work is a new line item that provides for work to upgrade older pump stations to increase efficiency and to lower operation costs. The community sewers rehabilitation program will provide wastewater systems adjacent to properties to reduce inflow and infiltration and operational problems. All of the projects in the preservation and maintenance category have an element that will provide additional capacity as a result of the increase in efficient operations or reduction in I&I, but the primary focus of the projects is to preserve and maintain the facility.
2. **New Capital Facilities** - These projects result in a new capital asset and generally occur in anticipation of, or in response to, new development. The projects in this category are in anticipation of the ongoing development in West Eugene including the Royal Node. New capital facilities are funded mainly by assessments, user fees, system development fees and through construction of system components by new development.

In general, projects in all three categories help address Growth Management Policy 17, protection/enhancement of air and water quality and habitat.

Funding

The Wastewater Capital Program is supported by wastewater user fees, wastewater systems development charges, and assessments to property owners. These funds are currently adequate to maintain the existing system as well as support new service areas and the current effort of the I&I program as reflected in this Capital Improvement Plan.

The I&I program (Wastewater System Rehabilitation) is a strategic approach designed to reduce or limit the amount of groundwater/rainwater flow that is treated at the regional wastewater treatment plant as well as retain the carrying capacity of the collection system and maintain the infrastructure. Currently, illicit connections to the wastewater system or deterioration of the collection system (open joints, cracks, etc.) are allowing excessive groundwater or rainwater to enter the system. This reduces the carrying capacity of the collection system and contributes to large peaks in the flows that are treated at the wastewater treatment plant. The Wet Weather Flow Management Plan (WWFMP) reinforces a focus on I&I reduction through rehabilitation of the existing system funded by user fees. The WWFMP also recommends the development of a program to address the private portion of the collection system; the community sewers rehabilitation program is a first step in that effort.

Expansion of the wastewater collection system is financed fully by Assessments and System Development Charges (SDCs) charged against new development. This CIP includes proposed projects that will require the commitment of future local System Development Charge revenues.

Wastewater

2004	Waste Water	Waste SDC	Total
	532	334	

Preservation/Maintenance

Community Sewers Rehabilitation		300	300
Pump Station Rehabilitation		300	300
Wastewater System Rehabilitation	2000		2000
Subtotal	2000	600	2600

New Capital Facilities

Wastewater Services for New Development		100	100
Subtotal		100	100
2004 Total	2000	700	2700

Wastewater

2005	Waste Water 532	Waste SDC 334	Total
Preservation/Maintenance			
Community Sewers Rehabilitation		300	300
Pump Station Rehabilitation		300	300
Wastewater System Rehabilitation	2000		2000
Subtotal	2000	600	2600
New Capital Facilities			
Wastewater Services for New Development		100	100
Subtotal		100	100
2005 Total	2000	700	2700

Wastewater

Table of Funded Projects

(Figures in \$1000's)

	2004	2005	2006	2007	2008	2009	Total
Preservation/Maintenance							
Community Sewers Rehabilitation	300	300	300	300	300	300	1,800
Pump Station Rehabilitation	300	300	200				800
Wastewater System Rehabilitation	2,000	2,000	2,000	2,000	2,000	2,000	12,000
Subtotal	2,600	2,600	2,500	2,300	2,300	2,300	14,600
New Capital Facilities							
Legacy Interceptor South			2,759				2,759
Wastewater Services for New Development	100	100	100	100	100	100	600
Subtotal	100	100	2,859	100	100	100	3,359
†Total	2,700	2,700	5,359	2,400	2,400	2,400	17,959

†These totals are not fund-specific and include all programmed funds. For information about specific funds and detailed project funding for FY2004 and FY2005, refer to the Two Year Fund Detail on the previous page(s).

Description of Funded Projects

Preservation/Maintenance

Community Sewers Rehabilitation

This program will address a portion of the wastewater system that involves long private laterals in the public right-of-way, or crossing multiple properties to get to the public system. Some work will be done in conjunction with the Wastewater System Rehabilitation projects where other work will be done independently as problems arise.

Plan/Policy Document: Wet Weather Flow Management Plan, Sanitary Sewer Master Plan; Inflow & Infiltration Removal Plan

Total Project Cost: \$1,800,000

Pump Station Rehabilitation

Program to provide service to our aging pump stations in the local system to maximize efficient operation and minimize costs and operational problems.

Plan/Policy Document: Sanitary Sewer Master Plan

Total Project Cost: \$800,000

Wastewater System Rehabilitation

Preserve and rehabilitate an aging wastewater system; decrease inflow and infiltration and address increased wet weather flows. Top priority area is generally in southeast Eugene for the next few years.

Plan/Policy Document: Sanitary Sewer Master Plan, Infiltration-Inflow Program, Wet Weather Flow Management Plan

Total Project Cost: \$12,000,000

Wastewater

New Capital Facilities

Legacy Interceptor South

48" Interceptor from Avalon Street (2000 feet north of Royal) at Legacy to Roosevelt/Terry intersection. Timing of extension is dependent on development in the area.

Plan/Policy Document: Urban Sanitary Sewer Master Plan, 1992

Total Project Cost: \$2,759,000

Wastewater Services for New Development

City's share of miscellaneous wastewater system projects petitioned for by benefiting property owners. Pays for necessary wastewater capacity and other costs not assessable to adjacent properties. Allows City to respond to petitioned projects in a timely manner.

Plan/Policy Document: City Code

Total Project Cost: \$600,000

Wastewater

Table of Unfunded Projects

(Figures in \$1000's)

New Capital Facilities

Awbrey Lane - Link Drive Trunk	752
Awbrey Lane Pump Station	501
County Farm Road Lift Station	625
County Farm Road Pump Station	388
Link Drive Wastewater Pump Station	774
Total	\$3,040

Description of Unfunded Projects

New Capital Facilities

Awbrey Lane - Link Drive Trunk	Construct wastewater trunk on Awbrey Lane to Link Road pump station. Trunk will serve the Awbrey Lane Industrial Park. Plan/Policy Document: Urban Sanitary Sewer Master Plan, 1992. Total Project Cost: \$752,000
Awbrey Lane Pump Station	Construct pump station at Awbrey Lane, 1600 feet east of Highway 99, when development in the area requires it. Plan/Policy Document: Urban Sanitary Sewer Master Plan, 1992 Total Project Cost: \$501,000
County Farm Road Lift Station	Construct a lift station to extend service to the area adjacent to and north of County Farm Road. Plan/Policy Document: Sanitary Sewer Master Plan, Willakenzie Refinement Plan Total Project Cost: \$625,000
County Farm Road Pump Station	Construct a WW pump station to serve area adjacent to E/W section of County Farm Road. Plan/Policy Document: Sanitary Sewer Master Plan 1992 Total Project Cost: \$388,000
Link Drive Wastewater Pump Station	Construct Link Drive pump station between Awbrey Lane and Enid Road, Highway 99 and Prairie Road. Plan/Policy Document: Urban Sanitary Sewer Master Plan, 1992 Total Project Cost: \$774,000

Capital Improvement Program
List of Funding Sources
&
Glossary

List of Funding Sources

Assess (A): Special Assessment Capital Projects Fund

Source: Property owner payments for cost of specific projects such as streets, sidewalks, wastewater or stormwater improvements.

Airport (AF): Municipal Airport Fund

Source: Airport parking fees, terminal rents, and fees from other operations.

Atrium (AT): Atrium Fund

Source: Both private and public tenants pay into the Atrium Fund to cover the cost of annual operations, maintenance and long-term capital improvements.

Delay Asmnt (DA): Delayed Assessments

Source: Costs associated with projects that will be assessed at a future time.

Fed Aviat (FAA): Federal Aviation Administration Grants

Source: Federal Aviation Administration grants.

Federal (FED): Federal Funds

Source: Funds from various federal agencies, for example Federal Highway Administration (FHWA) funds for transportation improvements, and Army Corps of Engineers (ACOE) funding for wetland and water resource projects.

Gen (GF): General Capital Projects Fund

Source: Transfer from the General Fund (property taxes and other City general revenue sources).

Lane Cnty (LC): Lane County Funds

Source: Funds from Lane County for preservation/maintenance and upgrades to transportation projects.

Parking (PF): Parking Services Fund

Source: Parking fees, fines, and rent.

Passngr (PFC): Passenger Facility Charges

Source: Charges collected by the airport from passengers boarding commercial airlines.

Stormwater (STM): Stormwater Utilities Fund

Source: Stormwater user fees and charges.

Parks SDC, Storm SDC, Trans SDC, Waste SDC: Systems Development Capital Projects Fund - Transportation, Stormwater, Wastewater and Parks

Source: Systems Development Charges (SDCs) for transportation, stormwater, wastewater and parks, collected from new development.

Trans Util (TUF): Transportation System Maintenance Fee

Source: Motor vehicle fuel tax and the transportation system maintenance fees to be implemented during 2003.

Wastewater (SAN): Wastewater Utilities Fund

Source: Wastewater user fees and charges.

Wet Mit (WET): Wetlands Mitigation Bank Fund

Source: Revenues from the sale of “mitigation credits” to developers.

GLOSSARY OF TERMS

ASSESSMENT

Any fee, charge or assessment that does not exceed the actual cost incurred by a unit of government for design, construction and financing of a local improvement such as streets and alley paving, sidewalks and sewers.

ASSESSMENT BONDS

See **ASpecial Assessment Bonds@**

ASSETS

Resources having a monetary value and that are owned or held by an entity.

BOND or BOND ISSUE

A certificate of debt guaranteeing payment of the original investment plus interest on specific dates. Bonds are typically used by governments to pay for large public projects like fire stations.

BORROWING

Funds for major capital improvement projects can be acquired through borrowing, which is repaid either through property taxes or project revenues. Borrowing is a way to match the benefits of a capital project with the users of that project over time. The City of Eugene uses short-term and long-term borrowing to create, acquire or renovate capital assets. The City does not borrow on a short-term basis to support on-going operations.

BUDGET COMMITTEE

Fiscal planning board of a local government consisting of the governing body plus an equal number of electors appointed by the governing body. (ORS 294.336)

BUDGET DOCUMENT

Written report showing a government's comprehensive financial plan for a specified period (usually one or two fiscal years), including both the capital and operating budgets. In Eugene, the budget document is prepared by the City Manager and submitted to the public and the Budget Committee for review.

CAPITAL BUDGET

A plan of proposed capital projects and the means for financing them.

CAPITAL IMPROVEMENT

A term defined in ORS 310.410(19) to include land, structures, facilities, machinery, equipment or furnishings having a useful life longer than one year. See **ACapital Project@**

CAPITAL IMPROVEMENT PROGRAM (CIP)

A major budgeting and planning tool through which needed capital projects are identified, evaluated, priced and discussed with the general public and the Budget Committee.

CAPITAL OUTLAY

A departmental expenditure. Includes items that generally have a useful life of one or more years, such as machinery, land, furniture, equipment, or buildings (ORS 294.352(6)). For the City, capital outlay expenditures are reviewed at each fiscal year end for purposes of classifying expenditures as **Afixed assets@**

CAPITAL PROJECT

The acquisition, creation or extension of the useful life of a fixed asset that has a life expectancy greater than one year and a monetary value greater than a pre-defined threshold (\$5,000 for Eugene), such as a public building. Repair or renovation of an existing fixed asset, acquisition of equipment or general planning and design activities can also be considered a capital project under certain circumstances. See **ACapital Improvement@**.

CAPITAL PROJECT FUND

A fund created to account for financial resources to be used for the acquisition or construction of major capital facilities other than those accounted for in specific funds.

GLOSSARY OF TERMS

DEBT

An obligation resulting from the borrowing of money or from the purchase of goods and services. Debt of governmental units can include such items as general obligation bonds, revenue bonds, short-term notes, lines of credit and leases.

DEBT SERVICE

The amount of money needed to make periodic payments on the principal and interest on an outstanding debt. Debt service is usually expressed as an annual amount.

ENTERPRISE FUND

A fund established to account for operations that are financed and operated in a manner similar to private business enterprises. They are usually self-supporting. In Eugene, the airport operations are accounted for as an Enterprise Fund, for example.

EXPENDITURES

Expenditures include current departmental expenditures (personnel services, services and materials, capital outlay) and nondepartmental expenses (inter-fund transfers, loans, debt service, contingency, reserves, balance available and unappropriated ending fund balance).

FISCAL YEAR

A 12-month period that determines the time frame for financial reporting, budgeting and accounting. At the end of the fiscal year, the financial position and results of operations are determined. For the City of Eugene, the fiscal year is July 1 to June 30.

FUND

A fiscal and accounting entity to record cash and other financial resources, related liabilities, balances and changes, all segregated for specific, regulated activities and objectives. Each fund is established for the purpose of carrying out specific activities or to attain certain objectives in accordance with legal restrictions or agreements.

FUND TYPE

There are seven generic governmental fund types: General, Special Revenue, Debt Service, Capital Projects, Enterprise, and Internal Service Funds.

FUNDED PROJECT

Funded projects are those capital projects where resources necessary to complete them have been identified. Both unfunded and funded projects are included in the CIP to provide a complete listing of capital needs throughout the City. See also **Unfunded Project**.

GENERAL CAPITAL PROJECTS FUND

Capital fund used to account for all financial resources for capital activities, except those required to be accounted for in another fund. Source of revenue is the General (operating) Fund of the City. Only expenditures related to capital activities are made from this fund.

GENERAL FUND

General operating fund of the City. The General Fund is used to account for all financial resources except those required to be accounted for in another fund.

Principal sources of revenue are property taxes, charges for services and intergovernmental revenues.

Primary expenditures of the General Fund are made for public safety, parks, recreation and cultural services and general administration.

GENERAL OBLIGATION (G.O.) BOND

A bond that is secured by the pledge of a government's full faith and credit. General obligation bonds issued by a local government are secured by the government's ad valorem taxing power, which is typically not subject to a constitutional limitation on the tax rate. In Oregon, Measure 5 and Measure 50 define those general obligation bonds that are excluded from the M5 tax rate limits.

INFRASTRUCTURE

Public domain fixed assets such as roads, bridges, streets and sidewalks and similar assets that are immovable and of value only to the government unit.

INTERGOVERNMENTAL REVENUE

The City receives grants from the federal, state and local governments, as well as a share of the state's cigarette and liquor taxes.

GLOSSARY OF TERMS

LEVY

Gross amount of property taxes imposed on taxable property. The net amount received by a government will be less than the gross levy as a result of delinquent or uncollectible payments or early payment discounts. Budgets are developed on the basis of the projected amount of property taxes receivable.

LIMITED TAX GENERAL OBLIGATION BOND

A bond that is secured by the pledge of a government's taxing authority that is limited as to the rate or amount.

LOCAL GOVERNMENT

Any city, county, port, school district, public or quasi-public corporation (including a municipal utility or dock commission). ORS 294.311(19)

LOCAL IMPROVEMENT

Capital construction project, or part thereof, undertaken by a governmental unit, which provides a special benefit only to specific properties or rectifies a problem caused by specific properties. The costs of the local improvement are assessed against those specific properties upon the completion of the project. The property owner may elect to pay for the assessment plus interest over a period of ten years.

LOCAL OPTION LEVY

Under Measure 50, local governments and special districts were given the ability to ask voters for temporary authority to increase taxes through approval of a local option levy. The maximum length of time for a local option levy is 10 years, depending on the purpose of the levy. A local option levy must be approved by a majority of voters at a general election or an election with a 50% voter turnout.

NONGENERAL FUNDS

All funds other than the General (operating) Fund. These include: Special Revenue, Debt Service, Capital Project, Enterprise, and Internal Service Funds.

OPERATING BUDGET

Financial plan for paying general operating expenditures. The operating budget includes funding for the City's daily operations, such as labor, materials, services and equipment acquisition, as well as debt service, miscellaneous fiscal transactions and reserve funds needed to provide services to the public.

OPERATIONS AND MAINTENANCE (O&M)

Includes operating expenses, such as labor, materials, supplies and equipment, plus maintenance expenses for capital infrastructure. Does not include capital improvements, debt service on outstanding borrowing, reserve funds and other miscellaneous financial transactions.

PROGRAM

A group of related activities to accomplish a major service or function.

PROPERTY TAX

A tax assessed equally against the assessed value of all taxable property within a government's boundaries.

PROPOSED BUDGET

Financial and operating program prepared by the City Manager and submitted to the public and the Budget Committee for review.

RESOURCE

Estimated beginning funds on hand plus anticipated receipts. (ORS 294.316)

REQUIREMENT

An expenditure or net decrease to a fund's resources, either a departmental, nondepartmental or capital expenditure.

REVENUE BOND

A bond that is payable from the revenue generated from the operation of the facility being financed by the bond, such as a parking facility. A revenue bond can also be secured by any other revenues a jurisdiction decides to pledge.

GLOSSARY OF TERMS

REVENUES

Monies received or anticipated by the City from either tax or nontax sources.

SPECIAL ASSESSMENT

Charges imposed against property in a particular locality because that property receives a special benefit by virtue of some public improvement, separate and apart from the general benefit accruing to the public at large. Special assessments must be apportioned according to the value of the benefit received, rather than the cost of the improvement and may not exceed the value of such benefit.

SPECIAL ASSESSMENT BOND

A bond issue payable from the payments on special assessments imposed against properties that have been specially benefitted by the construction of public improvements, such as sidewalks or sewer systems.

SPECIAL REVENUE FUNDS

A fund used to account for the proceeds of certain revenue sources that are legally restricted to expenditure for specific purposes. In Eugene, the Road Fund is a Special Revenue Fund that accounts for maintenance and construction of the City's roads with resources provided by the City's share of gas taxes and Lane County Urban Transition Revenues.

SUPPLEMENTAL BUDGET

A financial plan that is presented to the City Council subsequent to the passage of the fiscal year appropriation act (adopted budget) to recognize unexpected needs or to spend revenues not anticipated at the time the annual budget was adopted.

A supplemental budget cannot be used to authorize a property tax levy. (ORS 294.480)

SYSTEM DEVELOPMENT CHARGE (SDC)

Designed to finance the construction, extension or enlargement of a park, street, storm sewer or sewerage or disposal system. SDCs are imposed by a governmental unit as a condition to issuance of any occupancy permit or imposed by a governmental unit at such other time as, by ordinance, it may determine. (ORS 223.299)

TAX

Compulsory charges levied by a government for the purpose of raising revenue. Taxes are used to pay for services or improvements provided for the general public benefit.

TAX LEVY

Total amount of property taxes imposed by a local government unit.

UNFUNDED PROJECT

Unfunded projects are those capital projects where the resources necessary to complete them have not been identified. Both unfunded and funded projects are included in the CIP to provide a complete listing of capital needs throughout the City. See also **Funded Project.**