



Capital Improvement Program 2010-15
City of Eugene, Oregon
Adopted February 23, 2009

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Executive Summary

The Capital Improvement Program

The City of Eugene’s Capital Improvement Program (CIP) forecasts the City's capital needs over a six-year period based on various long-range plans, goals and policies. The program is updated every two years. The FY10-15 Capital Improvement Program for the Airport, Parks and Open Space, Public Buildings and Facilities, Stormwater, Transportation and Wastewater totals approximately \$177.9 million in projects with funding secured or identified, \$103.7 million in projects with funding not identified and \$213.9 million in placeholder projects. The Financial Summaries section contains tables summarizing all CIP projects in the plan.

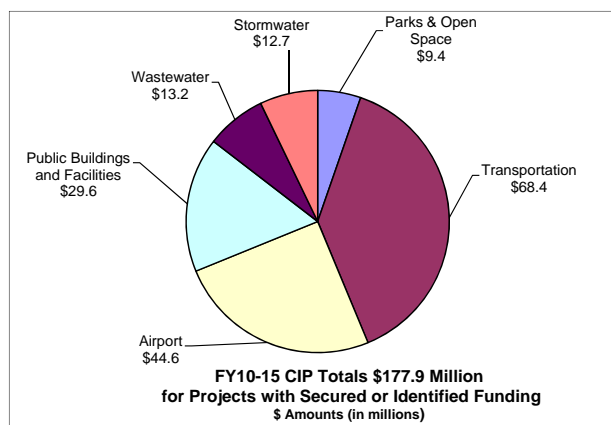
The goals of the CIP are to:

- 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 preservation 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.

Projects with Secured or Identified Funding

Projects with funding identified or funding secured in this CIP total approximately \$177.9 million. Just over \$68 million of anticipated spending on Transportation projects represents the largest portion of the CIP. The Pavement Preservation Program projects account for over \$52 million of the Transportation projects.



Airport is the second largest category with nearly \$44.6 million in proposed projects. Terminal Building Expansion accounts for over \$12 million in this category. Other significant projects include the Aircraft Rescue and Fire Fighting (ARFF) facility, and Taxiway Rehabilitation. Smaller projects include overlay of runways, taxiway reconstructs, and acquiring snow removal

equipment vehicles.

Public Buildings and Facilities are proposing significant improvements during the CIP period totaling \$29.6 million. Projects include preservation and maintenance of existing City facilities such as the Hult Center and Parking Garages.

The City's Wastewater system is scheduled to spend \$13.2 million on improvements in the next few years. Included in these improvements is \$12.8 million to preserve and rehabilitate the aging wastewater system, decrease inflow and infiltration and address increased wet weather flows.

The Stormwater system is planning to invest \$12.7 million on improvements in this CIP. The restoration effort includes a partnership with the U.S. Army Corps of Engineers and other metro agencies to complete projects that may include restoration of portions of Amazon Creek and salmon habitat restoration. Also included are restoration and enhancement of the wetlands in West Eugene and ongoing stream corridor acquisition.

Projects with Funding Not Identified

Also included in the CIP are projects totaling \$103.7 million for which funding has not been identified. The Transportation category includes \$59 million of these unfunded projects – primarily funding for the Pavement Preservation Program – Funding for Project Backlog.

The Parks and Open Space category includes a total of approximately \$13 million of unfunded projects that were identified in the PROS Project and Priority Plan.

Placeholder Projects

Also included in the CIP are projects listed with a placeholder funding status, totaling \$213.9 million. Generally, these are significant projects that are still in the decision process and may be subject to additional review before being included in a future CIP or annual budget. City Hall replacement, the Police Patrol Facility and acquiring a railroad quiet zone designation in the Whiteaker neighborhood are examples of placeholder projects in this CIP.

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. Updated in 2004, the City's Financial Management Goals and Policies set an affordable level of debt. Based on the current policies, there is insufficient debt capacity available to fund all of the projects in the CIP.

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 policy documents, etc. The Draft CIP is published and made available to the public in late fall.

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

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Reader's Guide

Capital Projects Definition

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 actions:

- 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, are also included. The purchase of vehicles is not typically considered a capital project. In certain purchases using federal funding, vehicles may be included in the CIP.

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 Eugene'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 a majority 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 to construct over a six-year period. Other projects in the CIP represent newly proposed capital spending on specific projects or generic categories of projects, such as general site and facility improvements in the Public Buildings and Facilities section. 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 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.

Document Structure

Projects listed in the CIP are arranged in the following order:

- ⇒ Category
 - ⇒ Funding Status
 - ⇒ Subcategory
 - ⇒ Project

Category - Eugene's CIP is organized by functional program areas. At the beginning of each category is an introduction reporting specific issues and tables listing the costs of individual projects. The categories are:

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

Funding Status – Capital projects in the CIP are assigned one of four funding status levels. Projects with funding secured and funding identified status are grouped together. At the beginning of each funding status section is a table listing the capital projects included in that section.

- Funding Secured - Projects with secured/dedicated funding such as SDC and Assessment.
- Funding Identified - Projects with a high likelihood of having available funding such as state monies or ongoing grants.
- Funding Not Identified – A funding source is not identified within the CIP Period.
- Placeholders - Generally these will be large, high profile projects that are still in the decision process.

<p>Funding Status Projects with funding secured and funding identified status are grouped together as these will become the basis for the next two years of the annual capital budget.</p>

Subcategory – Projects in the CIP are assigned to a specific subcategory. Subcategory represents a distinct area of capital improvement such as a preservation and maintenance activity or construction of a new capital facility. Subcategories are described in detail at the beginning of each category.

- Functional and Safety Improvements
- Land Acquisition
- New Capital Facilities
- Preservation and Maintenance
- Restoration
- Site and Facility Improvements
- Stormwater Rehabilitation and Improvements
- Stream Corridor Acquisition
- Upgrades and Capacity Enhancement

Project – Each project has its own project page that provides information about the project. The project page includes a project name, description, funding source, project costs, plans related to the project, and an area for a location map or photo.

CIP Sample Project Page

The FY10-15 CIP has been updated to include a "project page" format. This sample project page provides an explanation of the data reported in each section of the project page.

Airport <i>(Category Title)¹</i> New Capital Facilities <i>(Subcategory Title)</i>	Funding Identified <i>(Funding Status- one of four funding categories²)</i>
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CIP Project Page Sample *(Project Title)*

Project Description: *This section provides the description and general scope of the project. For non-preservation and maintenance transportation projects, this section will show findings per the TransPlan Finance Policy #6: Eugene Specific Finance Policy.*

Project Status: Not Started *This section highlights any significant changes to projects that have been in a prior CIP or identifies new projects in the CIP that have not been in previous CIP documents.*

Specific Plans/Policies Related to this Project *(Lists specific plans/policies that identify and/or justify this project.)*
 Eugene Airport Master Plan Update

Capital Costs (\$ in thousands)

(This section details capital costs by funding source for the six years of the CIP.)

Fund	2010	2011	2012	2013	2014	2015	Total
Airport	50	50	100	0	0	0	\$200
Total	\$50	\$50	\$100	\$0	\$0	\$0	\$200

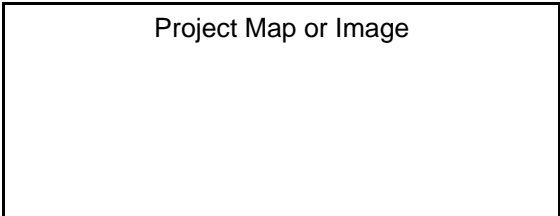
Estimated Operating/Preservation & Maintenance Impact (\$ in thousands)

(This section details operating and annulized major preservation/maintenance impacts of the project.)

	2010	2011	2012	2013	2014	2015
Operating: Facility	\$0	\$0	\$0	\$10	\$10	\$10
Preserve Maintain	\$0	\$0	\$5	\$5	\$5	\$5

Neighborhood: *Lists neighborhood(s) the project is located in.*

Ward: Airport



¹Projects are sorted in the following order: category, subcategory, and funding status. Projects with funding secured and funding identified status are grouped together.

²Funding Status

- Funding Secured - Projects with secured/dedicated funding such as SDC and Assessment.
- Funding Identified - Projects with a high likelihood of having available funding such as OTIA monies or ongoing grants.
- Funding Not Identified within the CIP Period
- Placeholders -Generally these will be large, high profile projects that are still in the decision process.

The CIP Development and Review Process

Typically, development of the Capital Improvement Program is a nine-month process, which begins in August of even-numbered years and ends the following spring. Below is the schedule for the FY10-FY15 CIP Update.

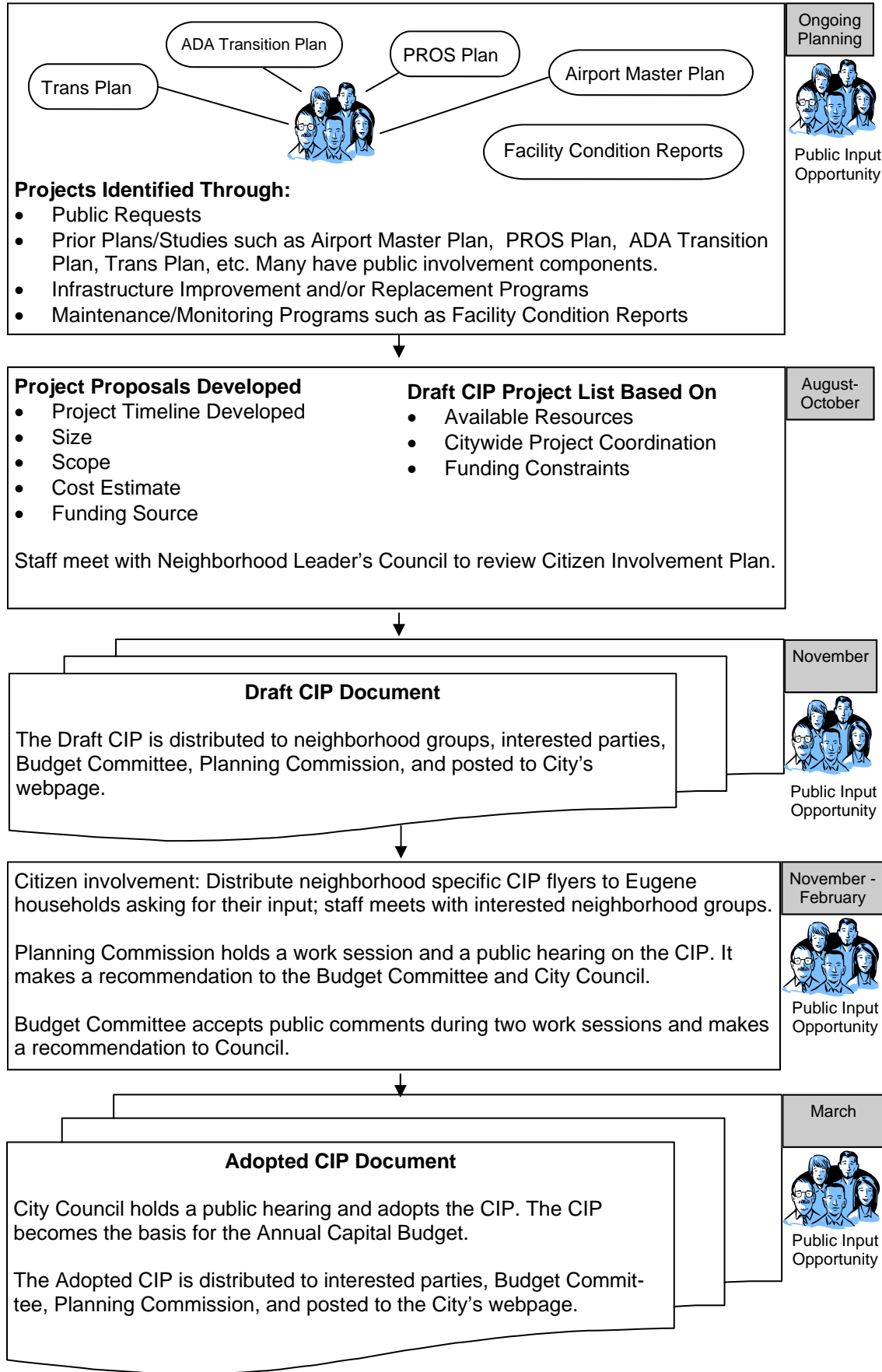
Date	Meeting Description
December 2008	The Draft CIP is published and made available for public review through notification of the Neighborhood Leaders Council, mailed to interested parties, published on the City's web page, and made available in a variety of locations throughout the City. In addition, a neighborhood specific CIP flyer is mailed to neighborhood leaders. The flyer informs residents of nearby projects, significant city-wide projects proposed in the CIP, asks for resident input, and outlines how resident input may influence the project priority list.
January 28, 2009	The Budget Committee reviews the Draft CIP with primary focus on the financial and budget issues. Their recommendations and comments are forwarded to City Council.
February 17, 2009	The City Council conducts a public hearing on the Draft CIP in order to consider public testimony.
February 23, 2009	City Council holds a work session on the CIP. City Council finalizes and adopts the CIP.
July 2009	The Adopted FY10-FY15 CIP is published, distributed and posted to the City's web site.

Following adoption of the CIP by the City Council, the projects scheduled for FY10 have become the basis for preparation of the FY10 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.

Capital Improvement Program (CIP) Planning Process

The CIP is compiled once every two years during the summer and fall of even numbered years.



Types of Capital Needs

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, 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). Placeholder projects and projects with funding not identified are shown for informational purposes only.

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 as set forth in the *Financial Management Goals and Policies* to preserve existing capital assets before they fall into such disrepair that expensive rehabilitation or replacement is required.

The City currently preserves and 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 library
- 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
- Swimming pools
- Tennis courts

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

- Airport
- Atrium Building
- Bike lanes and on-street bicycle routes
- Branch libraries
- City offices used by non-general fund staff
- Parking garages
- Public Works maintenance facility
- Stormwater system
- Streets, bridges, alleys, and sidewalks
- Traffic signals, signs, pavement markings and street lights
- Wastewater pump stations
- Wastewater system
- Wetland mitigation bank system

Inadequate funding for preservation programs in the last two decades have resulted in a backlog of rehabilitation projects, primarily related to General Fund assets and to Eugene's street systems.

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.

Project Priorities

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, and community

organizations;

- Requests from other governmental units, such as school districts, federal and state agencies;
- City departments; and
- City committees and commissions.

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.

The following section contains a list of plans and reports from which the majority of current CIP projects have been compiled.

Summary of Prior Planning Processes and Reports

Plan: ADAAG Facilities Accessibility Evaluation
Description: A report that identifies areas of non-conformance in meeting the intent of Title 2 of the ADA and includes prioritized recommendations for correcting the deficiencies to bring facilities in compliance with ADA.

<u>Last Update</u> 2008	<u>Last Public Review</u> N/A - Administrative Func	<u>Next Public Review</u> N/A - Administrative Func
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Plan: Airport Advisory Committee Recommendation
Description: The Committee develops recommendations for City staff by providing an ongoing citizen perspective and review of Airport Capital Improvement Projects, environmental issues, the airport budgeting process, and changes to Airport Administration policy.

<u>Last Update</u> N/A	<u>Last Public Review</u> N/A	<u>Next Public Review</u> Monthly Meetings
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Plan: Airport Master Plan Update
Description: Provides a 20 year development guide detailing the short and long term needs. Reviewed by the Airport Master Plan Update Advisory Committee

<u>Last Update</u> 2000	<u>Last Public Review</u> 2000	<u>Next Public Review</u> 2008
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Plan: Airport Pavement Management Plan
Description: Provides a condition assessment and recommended maintenance strategy and estimated cost for airport pavement.

<u>Last Update</u> 2005	<u>Last Public Review</u> N/A - Administrative Func	<u>Next Public Review</u> N/A - Administrative Func
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Plan: Americans with Disabilities Act (ADA) Transition Plan
Description: A report that identifies areas of non-conformance in meeting the intent of Title 2 of the ADA and includes prioritized recommendations for correcting the deficiencies to bring facilities in compliance with ADA.

<u>Last Update</u> 2003	<u>Last Public Review</u> 2003	<u>Next Public Review</u> Not scheduled.
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Summary of Prior Planning Processes and Reports

Plan:	Arterial-Collector Street Plan	
Description:	Provides an updated and adopted street classification map that identifies the community's major streets, with appropriate street design standards and guidelines to apply to street construction, reconstruction and improvement. Adopted by Council.	
<u>Last Update</u>	<u>Last Public Review</u>	<u>Next Public Review</u>
1999	1999	Not scheduled.
Plan:	City Hall Seismic Evaluation (1995)	
Description:	This is a seismic vulnerability assessment of City Hall.	
<u>Last Update</u>	<u>Last Public Review</u>	<u>Next Public Review</u>
1995	N/A	N/A
Plan:	City of Eugene Municipal Stormwater Permit	
Description:		
<u>Last Update</u>	<u>Last Public Review</u>	<u>Next Public Review</u>
Plan:	City of Eugene Underground Injection Controls Stormwater Management Plan	
Description:		
<u>Last Update</u>	<u>Last Public Review</u>	<u>Next Public Review</u>
Plan:	City of Eugene Willamette Basin Total Maximum Daily Load (TMDL) Implementation Plan	
Description:		
<u>Last Update</u>	<u>Last Public Review</u>	<u>Next Public Review</u>
Plan:	Consolidated Plan (HUD-CDBG & HOME grants)	
Description:	Inter-jurisdictional plan to identify needs and formulate a five-year strategic plan with objectives and outcomes that address needs for housing, homeless, and community development.	
<u>Last Update</u>	<u>Last Public Review</u>	<u>Next Public Review</u>
July, 2005	Spring, 2005	Spring, 2010

Summary of Prior Planning Processes and Reports

Plan:	Downtown Space Plan (DTSP)	
Description:	A long range plan to provide adequate and safe space for City functions located in the downtown core area. Policies reviewed by City Council.	
<u>Last Update</u> 2002	<u>Last Public Review</u> 2004	<u>Next Public Review</u> (blank)
<hr/>		
Plan:	Draft Eugene Multi-Modal Transit Station Master Plan 2005	
Description:	Long-range capital improvement plan addressing rail, transit, pedestrian and passenger vehicle improvements to improve multi-modal use of depot site.	
<u>Last Update</u> 2005	<u>Last Public Review</u> 2005	<u>Next Public Review</u> Not Scheduled
<hr/>		
Plan:	Elevator Modernization Report	
Description:	A one-time evaluation of the City's existing elevators that was completed in 2003 to address elevator code changes that went into effect in 2000.	
<u>Last Update</u> 2003	<u>Last Public Review</u> N/A - Admin. Function	<u>Next Public Review</u> N/A - Admin. Function
<hr/>		
Plan:	Eugene Downtown Plan	
Description:	Provides long range direction for future development, improvements, and activities in the downtown area. Adopted by the City Council.	
<u>Last Update</u> 2004	<u>Last Public Review</u> 2002	<u>Next Public Review</u> Not Scheduled
<hr/>		
Plan:	Facility Condition Reports	
Description:	A staff report detailing the status of city facilities in order to prioritize building reinvestment. This report focuses primarily on General Fund-supported facilities.	
<u>Last Update</u> 2004	<u>Last Public Review</u> N/A - Administrative Func	<u>Next Public Review</u> N/A - Administrative Func
<hr/>		

Summary of Prior Planning Processes and Reports

Plan: Federal Aviation Administration (FAA) Capital Improvement Plan - 5 Year
Description: Provides a five-year financial plan for capital improvements to the Eugene Airport utilizing FAA funds. Updated annually. Projects reviewed by the Airport Advisory Committee.

<u>Last Update</u> 2007	<u>Last Public Review</u> 2007	<u>Next Public Review</u> 2008
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Plan: Financial Management Goals and Policies
Description: Policies and procedures related to financial operations and management of city resources adopted by City Council

<u>Last Update</u> 2006	<u>Last Public Review</u> As required	<u>Next Public Review</u> As required
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Plan: Parking Structure Condition Analysis (PSCA)
Description: Thorough analysis of the parking structures by an architectural firm specializing in structural engineering. The study details recommended maintenance to increase the longevity of the facilities.

<u>Last Update</u> June 2000 / Fall 2	<u>Last Public Review</u> N/A - Administrative Func	<u>Next Public Review</u> N/A - Administrative Func
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Plan: Pavement Management Program
Description: Provides a condition assessment and recommended maintenance strategy and estimated cost for each street segment within the City's 500-mile inventory of streets.

<u>Last Update</u> 2006	<u>Last Public Review</u> N/A - Admin. Function	<u>Next Public Review</u> N/A - Admin. Function
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Plan: PROS Comprehensive Plan
Description: A policy document that provides long range direction for future strategies and actions to improve parks, provide recreation opportunities, and protect natural resource values. Adopted by City Council.

<u>Last Update</u> 2006	<u>Last Public Review</u> 2006	<u>Next Public Review</u> Not Scheduled
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Summary of Prior Planning Processes and Reports

Plan:	PROS Project and Priority Plan	
Description:	An action plan with specific project information that provides long range direction for future strategies and actions to improve parks, provide recreation opportunities, and protect natural resource values. Adopted by City Council.	
<u>Last Update</u> 2006	<u>Last Public Review</u> 2006	<u>Next Public Review</u>
<hr/>		
Plan:	Regional Transportation Plan	
Description:	Provides a 20 year policy and strategies to address the region's transportation issues consistent with federal regulations including a financially constrained list of projects. Adopted by the Metropolitan Policy Committee.	
<u>Last Update</u> 2004	<u>Last Public Review</u> 2004	<u>Next Public Review</u> 2007
<hr/>		
Plan:	Traffic Signal List	
Description:	Identifies those intersections within the City that have met one or more MUTCD traffic signal warrants.	
<u>Last Update</u> 2006	<u>Last Public Review</u> N/A - Admin. Function	<u>Next Public Review</u> N/A - Admin. Function
<hr/>		
Plan:	TransPlan	
Description:	Provides long range policy and implementation strategies to address the region's transportation issues, as required by the state. Adopted by the City Council.	
<u>Last Update</u> 2002	<u>Last Public Review</u> 2002	<u>Next Public Review</u> 2009 or 2010
<hr/>		
Plan:	Urban Forest Management Plan	
Description:	Provides direction to manage trees within city limits.	
<u>Last Update</u> 1992	<u>Last Public Review</u>	<u>Next Public Review</u>
<hr/>		

Summary of Prior Planning Processes and Reports

Plan: Urban Sanitary Sewer Master Plan
Description: Identifies future needs and estimates the costs to extend service to developing areas within the Urban Growth Boundary.

<u>Last Update</u>	<u>Last Public Review</u>	<u>Next Public Review</u>
1992	1992	

Plan: West Alton Baker Park Development Plan
Description: This plan guides development of the western portion of Alton Baker Park.

<u>Last Update</u>	<u>Last Public Review</u>	<u>Next Public Review</u>
1997	1997	Not Scheduled

Plan: West Eugene Wetlands Plan
Description: Provides goals, policies, and recommended actions to balance environmental concerns with development needs in the Eugene wetlands. The Eugene City Council and Lane County Board of Commissioners adopt and amend the WEWP.

<u>Last Update</u>	<u>Last Public Review</u>	<u>Next Public Review</u>
1992	2000	

Plan: Wet Weather Flow Management Plan (WWFMP)
Description: Provides a strategic approach designed to reduce or limit the amount of groundwater/rainwater flow treated at the regional wastewater treatment plant while retaining the carrying capacity of the collection system. Interjurisdictional planning by Metro Wastewater.

<u>Last Update</u>	<u>Last Public Review</u>	<u>Next Public Review</u>
2001	2001	Not Scheduled

Plan: Comprehensive Stormwater Management Plan (CSWMP)
Description: Provides policy direction for an integrated, multi-objective stormwater management program. The multiple objectives include flood protection and drainage services, protect and improve water quality, and protect natural resources. Adopted by Council.

<u>Last Update</u>	<u>Last Public Review</u>	<u>Next Public Review</u>
1993	1993	Not scheduled.

Summary of Prior Planning Processes and Reports

Plan: Stormwater Basin Master Plan
Description: Provides stormwater management strategies for each basin.
Approved by the Executive Manager of Public Works.

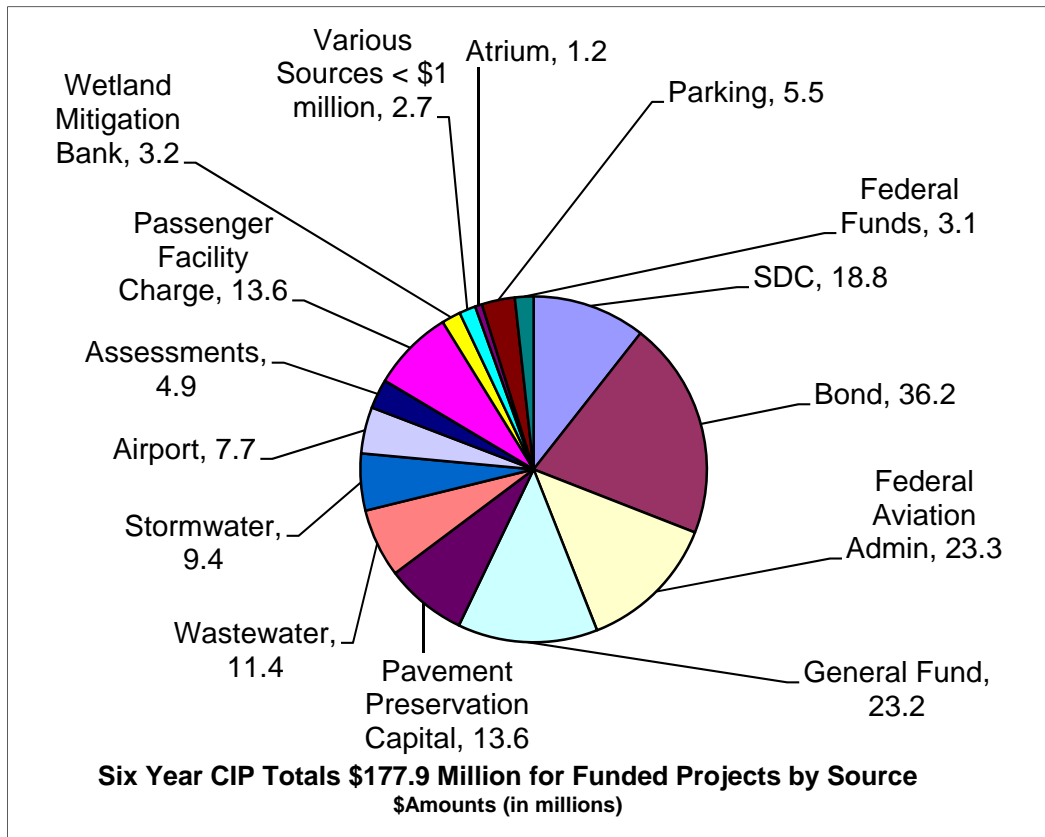
Last Update
2002

Last Public Review
2002

Next Public Review
Not scheduled.

Funding

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 Council may request voter approval of a property tax levy to repay General Obligation Bonds.

Funding Sources and Restrictions

Airport

Airport Fund:

Purpose: To account for the operations of the municipal airport. Principal sources of revenues are rental of terminal space to airlines and other service providers, landing fees, and parking fees. The fund receives Airport Improvement Program monies from the Federal Aviation Administration for capital improvements. The fund also imposes passenger facility charges on passengers utilizing the airport, the proceeds of which are restricted for use in financing eligible projects, as determined by FAA regulation.

Restrictions: Passenger facility charge revenues are restricted for use in financing eligible Airport projects as determined by FAA regulation.

Parks & Open Space

Library, Parks, and Recreation Fund:

Purpose: To account for contributions from private donors to support the public library and City-owned parks and recreation facilities.

Restrictions: Designation upon receipt of donation.

Capital Projects Fund:

Purpose: To account for the financing and construction of capital facilities not financed by proprietary or other capital projects funds. General Fund revenues, Federal and State grants, donations, and bond proceeds provide the financing for the expenditures of this fund.

Restrictions: Funding provided by bond proceeds (including interest earnings) are restricted by the terms of the bond contract developed at the time of the bond sale. Grants are usually restricted to a specific project or type of project.

Parks Systems Development Capital Projects Fund:

Purpose: To account for construction of the growth related portion of capacity-enhancing capital projects. Financing is provided by a systems development charge levied against developing properties. Expenditures are restricted by state law to capacity-enhancing projects for the following systems: transportation, sanitary sewers, storm sewers, and parks facilities.

Restrictions: ORS 223.297 – 223.314 provides the statewide framework guiding system development charges. Expenditures of improvement SDCs are restricted by state law to capacity enhancing projects for the system for which the fee is imposed. The reimbursement portion of SDCs may be used for capital projects related to the system for which the fee was collected, including rehabilitation of existing systems.

Stormwater Utility Fund:

Purpose: To account for the operation, construction, and maintenance of the stormwater drainage

system and the wetland resource protection and enhancement program. Primary revenues are stormwater user fees and the sale of wetland mitigation credits.

Restrictions: As allowed under state statute, the proceeds of user fees are retained in the fund for planning, constructing and/or operating the system. Wetland mitigation credits are restricted to appropriate projects within the wetland bank service area.

Wastewater Utility Fund:

Purpose: To account for the operation, construction, and maintenance of the wastewater collection and treatment system. Primary revenues are wastewater user fees.

Restrictions: Partial restriction for outstanding debt service payments. As allowed under state statute, the proceeds of user fees are retained in the fund for planning, constructing and/or operating the system.

Public Buildings and Facilities

Capital Projects Fund:

Purpose: To account for the financing and construction of capital facilities not financed by proprietary or other capital projects funds. General Fund revenues, Federal and State grants, donations, and bond proceeds provide the financing for the expenditures of this fund.

Restrictions: Funding provided by bond proceeds (including interest earnings) are restricted by the terms of the bond contract developed at the time of the bond sale. Grants are usually restricted to a specific project or type of project.

Parking Services Fund:

Purpose: To account for operations of City-owned parking facilities. Revenue sources include parking fees and fines, meter receipts, and rentals. The revenue is used to operate and maintain the parking facilities. A portion of the revenue is transferred to the General Fund to support other city services.

Restrictions: Partial restriction for debt service payments by bond covenants.

Urban Renewal Agency Downtown Capital Projects Fund:

Purpose: To account for costs of constructing and improving capital facilities and infrastructure projects in the Downtown District. Financing is provided by Downtown Urban Renewal Tax increment revenues and interest on investments.

Restrictions: For use in the Downtown development district.

Urban Renewal Agency Riverfront Capital Projects Fund:

Purpose: To account for costs of constructing and improving capital facilities and infrastructure projects in the Riverfront District. Financing is provided by Riverfront Urban Renewal tax increment revenues and interest on investments.

Restrictions: For use in the Riverfront development district.

Stormwater

Stormwater Systems Development Capital Projects Fund:

Purpose: To account for construction of the growth related portion of capacity-enhancing capital projects. Financing is provided by a systems development charge levied against developing properties. Expenditures are restricted by state law to capacity-enhancing projects for the following systems: transportation, sanitary sewers, storm sewers, and parks facilities.

Restrictions: ORS 223.297 – 223.314 provides the statewide framework guiding system development charges. Expenditures of improvement SDCs are restricted by state law to capacity enhancing projects for the system for which the fee is imposed. The reimbursement portion of SDCs may be used for capital projects related to the system for which the fee was collected, including rehabilitation of existing systems.

Stormwater Utility Fund:

Purpose: To account for the operation, construction, and maintenance of the stormwater drainage system and the wetland resource protection and enhancement program. Primary revenues are stormwater user fees and the sale of wetland mitigation credits.

Restrictions: As allowed under state statute, the proceeds of user fees are retained in the fund for planning, constructing and/or operating the system. Wetland mitigation credits are restricted to appropriate projects within the wetland bank service area.

Transportation

Community Development Fund:

Purpose: To account for grant revenues received from the U.S. Department of Housing and Urban Development. Major expenditures include social service funding; acquisition; construction and rehabilitation of low-income housing; accessibility improvements to City facilities and infrastructure; and job creation loans.

Restrictions: Community Development Block Grant funds must meet the federal government criteria of benefiting low to moderate income individuals' needs, eliminating slums and blight, or addressing an urgent need.

Transportation Systems Development Capital Projects Fund:

Purpose: To account for construction of the growth related portion of capacity-enhancing capital projects. Financing is provided by a systems development charge levied against developing properties. Expenditures are restricted by state law to capacity-enhancing projects for the following systems: transportation, sanitary sewers, storm sewers, and parks facilities.

Restrictions: ORS 223.297 – 223.314 provides the statewide framework guiding system development charges. Expenditures of improvement SDCs are restricted by state law to capacity enhancing projects for the system for which the fee is imposed. The reimbursement portion of SDCs may be used for capital projects related to the system for which the fee was collected,

including rehabilitation of existing systems. The reimbursement component for transportation SDCs is limited to preservation and maintenance of existing arterial and collector streets by Council Resolution No. 4718.

Special Assessments Capital Projects Fund:

Purpose: To account for the interim financing and related costs of construction for public improvements which primarily benefit the property owners against whose properties special assessments are levied. Construction-period financing is obtained through issuance of bond anticipation notes, and the debt service thereon is financed through special assessment collections, proceeds of long-term bonded debt, and interest on investments.

Restrictions: State law restricts assessments to the specific improvement constructed.

Transportation Utility Fund:

Purpose: To account for dedicated revenues and related capital project expenditures incurred in the City's pavement preservation program. Revenues are generated primarily from a five-cent local motor vehicle fuel tax

Restrictions: Dedicated fuel tax revenue specifically for the preservation and maintenance of City of Eugene streets. Restrictions are specified by Ordinance No 20278.

Transportation Capital Projects Fund:

Purpose: To account for funding used for transportation related projects, usually expended within the public right-of-way or on projects that directly benefit the City's transportation system. The majority of funds are federal and state grants for a specific general road capital project.

Restrictions: Funding must be used for road related purposes by ORS 366.785 – 366.820 and is limited to the specific projects stated in each agreement.

Wastewater

Wastewater Systems Development Capital Projects Fund:

Purpose: To account for construction of the growth related portion of capacity-enhancing capital projects. Financing is provided by a systems development charge levied against developing properties. Expenditures are restricted by state law to capacity-enhancing projects for the following systems: transportation, sanitary sewers, storm sewers, and parks facilities.

Restrictions: ORS 223.297 – 223.314 provides the statewide framework guiding system development charges. Expenditures of improvement SDCs are restricted by state law to capacity enhancing projects for the system for which the fee is imposed. The reimbursement portion of SDCs may be used for capital projects related to the system for which the fee was collected, including rehabilitation of existing systems.

Wastewater Utility Fund:

Purpose: To account for the operation, construction, and maintenance of the wastewater collection and treatment system. Primary revenues are wastewater user fees.

Restrictions: Partial restriction for outstanding debt service payments. As allowed under state statute, the proceeds of user fees are retained in the fund for planning, constructing and/or operating the system.

Other Costs Associated with CIP Projects

Generally, projects that create new capital facilities or increase capacity will have associated long-term operating, preservation and maintenance costs. The CIP reports these costs associated with certain projects.

The operating costs to maintain a facility and to provide service to the community have been included in the description of projects where the amount is significant and can reasonably be estimated at this time. Operating costs associated with capital projects can also be found in either the City of Eugene's Annual Budget or the Multi-Year Financial Plan – FY10-FY15.

Long-term preservation and maintenance costs are also reported in the CIP where the amount is significant and can be reasonably estimated. These costs are reported as an annualized amount to show the impact of major preservation and maintenance costs related to specific CIP projects. In many cases, the design of projects included in the CIP is at a conceptual stage and may change significantly over time. These changes may have an impact on the associated operating, preservation, and maintenance costs.

Projects with significant unfunded operating, preservation and maintenance costs may be postponed if the operating funds are not available to cover increased on-going costs.

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 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.
7. Funding sources that have been identified for a specific project and approved with the adoption of the Capital Improvement Program shall remain the funding source for that project unless a specific exception is directed by Council.
8. Flexible transportation funding available to the City from federal, state, county, and local sources, that is eligible, will be used to fund operations, maintenance and preservation of existing capital transportation infrastructure, unless a specific exception is directed by Council.
9. New transportation capital projects, including transit projects that are located within the Eugene City limits will be reviewed by the Eugene City Council before inclusion into any regional or multi-jurisdictional project list or plan.

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 legal constraints. 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 only about 6% of its more than \$678 million of legal debt capacity for general obligation bonds as of June 30, 2008. The City's Budget Committee has determined that it would not be prudent for the City to issue debt up to that legal limit. The City has Financial Management Goals and Policies that include the following debt management guidelines. These guidelines were reviewed and approved by the Budget Committee in February 2004.

- Net direct debt as a percentage of real market value shall be a maximum of 1.0%.
- A minimum of 50% of net direct debt shall be retired within 10 years.
- Maximum annual debt service on all General Fund-backed debt shall be limited to 10% of General Fund expenditures in the year in which the debt is issued. Of this amount, long-term debt that has a primary pledge of General Fund resources shall be no more than 5% of General Fund expenditures.

These limits define the affordable level of debt that could be issued under the CIP. The following table shows the estimated levels for the City's debt affordability ratios as of June 30, 2009.

Debt Affordability Ratios	As of June 30, 2009	Policy Limit
Net direct debt as a percentage of real market value	0.25%	Maximum of 1.0%
Percent of net direct debt retired within 10 years	90%	Minimum of 50%
Annual debt service on all General Fund-backed debt as a percent of General Fund expenditures	2.8%	Maximum of 10%

Net direct debt includes all of the City's general obligation bonds except for the Airport issue that is paid from Airport revenues 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 and has maintained a double-A rating since 1957. When Moody's last evaluated the City's credit, it noted that the City's credit strengths included the low debt burden with an above average repayment schedule. In addition, Moody's noted that even after possible issuance of an additional \$100 million of bonds for parks and a new City Hall, the City's debt levels would remain very low and manageable.

Projected Debt Burden

As of June 30, 2009, there is about \$165 million of additional capacity for debt issuance within the policy limits. The CIP includes \$317.6 million of unfunded projects, including placeholder projects. Some of these projects would most likely require debt issuance in order to be fully funded. In addition, the City had a bond measure on the November ballot for \$39.5 million of pavement preservation projects, which passed. There is not sufficient debt capacity available to fund all of the unfunded projects using debt. This means that careful choices will have to be made in the use of the remaining debt capacity.

For more information about the City's debt burden and debt capacity, see the updated "City of Eugene, Debt Capacity Analysis" that will be presented to the Budget Committee during the winter meetings.

CIP on the Web

The CIP can be accessed from the City's web site at www.eugene-or.gov/budget . The web site contains the entire CIP document and allows projects to be viewed by neighborhood. Prior CIP documents, Budget Committee and CIP subcommittee minutes, and the Annual Capital Budget are also presented on the website.

Draft CIP to Adopted CIP

Recommendations from the Budget Committee and the City Council, as well as public input, are summarized in this section.

Citizen Outreach

The draft CIP document was made available on the City's web site in early December of 2008. On December 12, 2008, information about the draft FY 2010-15 CIP, capital projects specific to particular neighborhoods, and the information on opportunities for providing public input on the draft CIP was mailed to all of the neighborhood association chairs and co-chairs, as well as the representatives of the Neighborhood Leaders Council (NLC). A hyperlink to the draft CIP document on the City's web site was sent to the neighborhood association leaders and NLC representatives during the week of December 15, 2008. Neighborhood specific articles have been sent to each neighborhood newsletters editor with the request that they be included in their December-February editions.

Printed copies of the draft FY 2010-15 CIP were sent to the members of the Budget Committee, neighborhood leaders, NLC representatives and other community stakeholders on January 8, 2009. They were also distributed to City libraries, community and senior centers.

Budget Committee Review

On January 28, 2009, the Budget Committee reviewed and discussed the draft FY 2010-15 CIP. The Budget Committee approved a motion to recommend that the Council adopt the Draft CIP with several staff recommended amendments.

City Council CIP Public Hearing

A notice about the February 17, 2009, City Council Public Hearing on the CIP was sent via e-mail to all of the neighborhood association chairs and co-chairs, representatives of the Neighborhood Leaders Council (NLC), and citizens on the Budget Interested Parties e-mail group.

On February 17, 2009, the City Council held a public hearing on the CIP. The City Council received public comments from three citizens regarding the draft FY 2010-15 CIP as summarized below:

- One person commented on the importance of adequate funding for the preservation of existing buildings and facilities through proactive repairs and maintenance. He also suggested that the annual year-end transfer of \$900,000 from the General Fund to the General Capital Projects Fund should be a part of the adopted budget and not handled via a supplemental budget process.
- One person commented on the need to preserve the existing City Hall and retrofit it for seismic safety, and on the proposed Police Patrol Facility.
- The third speaker seconded the comments made by the first two speakers.

Staff Recommended Changes to Projects

In addition to several narrative corrections, staff recommended the following changes to Draft CIP that were also included in the Budget Committee recommendation:

- Reduce System Development Charges (SDC) funding for several Parks & Open Space, Stormwater, Transportation and Wastewater capital projects, due to a projected shortfall in SDC revenues.
- Change the status of several SDC-supported capital projects from “Funding Secured” to “Funding Identified” due to a projected shortfall in SDC revenues.

Draft CIP to Adopted CIP Reconciliation

Funded Projects Reconciliation

in thousands of dollars (e.g. 1,000 = \$1 million)

	\$182,234	Draft FY 2010-15 CIP Total
a	(\$945)	Neighborhood & Community Park Acquisition
a	(\$347)	Fernadale Park Development
a	(\$80)	Alton Baker Irrigation System
a	(\$80)	Alton Baker Park Renovations
a	(\$80)	Park Lighting Renovations
a	(\$103)	PROS Priority 1 Neighborhood Park Renovations
a	(\$103)	PROS Priority 1 Play Area Renovations
a	(\$663)	Streambank and Outfall Stabilization
a	(\$760)	Pavement Preservation Program
a	(\$300)	Services for New Development - Transportation
a	(\$190)	Wastewater Services for New Development
a	(\$720)	Wastewater System Rehabilitation
	\$177,863	Adopted FY 2010-15 CIP Total

- a Funding for these projects was reduced due to projected System Development Charges (SDC) revenue shortfall.

The Draft CIP and the Adopted CIP documents are available on the City's web site at www.eugene-or.gov/budget.

Financial Summaries

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CIP Summary by Funding Status

Funding Secured

in thousands of dollars (e.g. 1,000 = \$1 million)

Funding Secured	Category	Fund Description	2010	2011	2012	2013	2014	2015	Total
	Airport	Airport Construction	889	332	280	479	250	634	2,864
		Federal Aviation Admin.	2,657	1,558	2,657	2,871	2,697	171	12,611
		Passenger Facility Charge			250	3,025			3,275
	Airport	Sum	3,546	1,890	3,187	6,375	2,947	805	18,750
	Parks & Open Space	2006 PROS Bond	450						450
		General	360	371	382	393	404	415	2,325
		Parks SDC	860	942	943	948	900	630	5,223
		Stormwater Utility - Capital	65	65	65	65	65	65	390
		Wastewater Utility - Capital	35	35	35	35	35	35	210
	Parks & Open Space	Sum	1,770	1,413	1,425	1,441	1,404	1,145	8,598
	Public Buildings and Facilities	Atrium Fund	150	150	150	150	150	150	900
		General	2,909	2,998	3,087	3,176	3,265	3,354	18,789
		Parking			80				80
	Public Buildings and Facilities	Sum	3,059	3,148	3,317	3,326	3,415	3,504	19,769
	Stormwater	Stormwater Utility - Capital	1,500	1,500	1,500	1,500	1,500	1,500	9,000
		Wetlands Mitigation Bank	150	150	150	150	150	150	900
	Stormwater	Sum	1,650	1,650	1,650	1,650	1,650	1,650	9,900
	Transportation	2008 Transportation Bond	6,500	6,810	7,140	7,480	7,840		35,770
		Delayed Assessments					104		104
		Federal Funds	3,104						3,104
		General	30	30	30	30	30	30	180
		Pavement Preservation Capital	2,700	2,800	2,000	2,000	2,000	1,900	13,400
		Special Assessments Cap.	2,206	300	300	1,060	668	300	4,834
		Stormwater SDC	1,270	160	222	210	235	1,341	827
		Transportation SDC		1,610	1,650	1,440	1,490		8,801
	Transportation	Sum	15,810	11,710	11,342	12,220	12,367	3,571	67,020
	Wastewater	Sanitary Sewer SDC	80	370	335	290	345	345	1,765
		Wastewater Utility - Capital	1,735	1,935	1,935	1,935	1,935	1,935	11,410
	Wastewater	Sum	1,815	2,305	2,270	2,225	2,280	2,280	13,175
Funding Secured Total			27,650	22,116	23,191	27,237	24,063	12,955	137,212

CIP Total by Funding Status

Funding Identified

in thousands of dollars (e.g. 1,000 = \$1 million)

Funding Identified	Category	Fund Description	2010	2011	2012	2013	2014	2015	Total
	Airport	Airport Construction	247	2	2,202	2	2	2,407	4,862
		Federal Aviation Admin.	4,655	6,000					10,655
		Passenger Facility Charge			513	105	100	9,600	10,318
	Airport	Sum	4,902	6,002	2,715	107	102	12,007	25,835
	Parks & Open Space	Hayes Trust	15	15	15	15	15	15	90
		Parks Maintenance	40	140	40	40	40	40	340
		Parks SDC					395		395
	Parks & Open Space	Sum	55	155	55	55	450	55	825
	Public Buildings and Facilities	Atrium Fund				250			250
		Comm Develop Block Grant	500			500			1,000
		Cultural Services Fund	300	100					400
		General Grants	800	400		250		1,300	1,950
		Parking	850	2,120	1,230	350		865	800
	Public Buildings and Facilities	Sum	2,450	2,620	1,230	1,350		2,165	9,815
	Stormwater	Stormwater SDC	145	60	50	70	55	100	480
		Stormwater Utility - Operation	9	9	9	9	9	9	54
		Wetlands Mitigation Bank			2,250				2,250
	Stormwater	Sum	154	69	2,309	79	64	109	2,784
	Transportation	Delayed Assessments				62			62
		Transportation SDC	200	200	150	260	260	260	1,330
	Transportation	Sum	200	200	150	322	260	260	1,392
Funding Identified Total			7,761	9,046	6,459	1,913	876	14,596	40,651

CIP Summary by Funding Source

Funding Not Identified

in thousands of dollars (e.g. 1,000 = \$1 million)

Fund Description	Category	Funding	2010	2011	2012	2013	2014	2015	Total
General	Parks & Open Space	Funding Not Identified	10	2,101	1,471	3,097	4,589	2,356	13,624
	Public Buildings and Facilities	Funding Not Identified	3,250	370	3,447	131	134	138	7,470
General Total			3,260	2,471	4,918	3,228	4,723	2,494	21,094
Grants	Public Buildings and Facilities	Funding Not Identified			3,420				3,420
Grants Total					3,420				3,420
Other	Public Buildings and Facilities	Funding Not Identified			20,000	41	42	43	20,126
	Transportation	Funding Not Identified	125	125	1,118	125	125	2,026	3,644
Other Total			125	125	21,118	166	167	2,069	23,770
Pavement Preservation Capital	Transportation	Funding Not Identified	8,200	7,740	8,210	7,870	7,510	15,450	54,980
Pavement Preservation Capital Total			8,200	7,740	8,210	7,870	7,510	15,450	54,980
Road General Capital	Transportation	Funding Not Identified	70	70	70	70	70	70	420
Road General Capital Total			70	70	70	70	70	70	420
Total			11,655	10,406	37,736	11,334	12,470	20,083	103,684

CIP Summary by Funding Status Placeholder Projects

Funding	Category	Subcategory	Project Title
Placeholder	Public Buildings and Facilities	New Capital Facilities	City Hall Replacement Police Patrol Facility
	Transportation	Functional and Safety Improvements	Police Special Operations Facility Railroad Quiet Zone Walnut Station Mixed Use Transportation Improvements
Placeholder Total			

CIP Summary by Funding Source

Funding Secured & Funding Identified

in thousands of dollars (e.g. 1,000 = \$1 million)

Fund Description	Category	Funding	2010	2011	2012	2013	2014	2015	Total
2006 PROS Bond	Parks & Open Space	Funding Secured	450						450
2006 PROS Bond Total			450						450
2008 Transportation Bond	Transportation	Funding Secured	6,500	6,810	7,140	7,480	7,840		35,770
2008 Transportation Bond Total			6,500	6,810	7,140	7,480	7,840		35,770
Airport Construction	Airport	Funding Secured Funding Identified	889 247	332 2	280 2,202	479 2	250 2	634 2,407	2,864 4,862
Airport Construction Total			1,136	334	2,482	481	252	3,041	7,726
Atrium Fund	Public Buildings and Facilities	Funding Secured Funding Identified	150	150	150	150	150	150	900
Atrium Fund Total			150	150	150	150	150	150	900
Comm Develop Block Grant	Public Buildings and Facilities	Funding Identified	500			500			1,000
Comm Develop Block Grant Total			500			500			1,000
Cultural Services Fund	Public Buildings and Facilities	Funding Identified	300	100					400
Cultural Services Fund Total			300	100					400
Delayed Assessments	Transportation	Funding Secured Funding Identified				62	104		166
Delayed Assessments Total						62	104		166
Federal Aviation Admin.	Airport	Funding Secured Funding Identified	2,657 4,655	1,558 6,000	2,657	2,871	2,697	171	12,611 10,655
Federal Aviation Admin. Total			7,312	7,558	2,657	2,871	2,697	171	23,266
Federal Funds	Transportation	Funding Secured	3,104						3,104
Federal Funds Total			3,104						3,104
General	Parks & Open Space	Funding Secured	360	371	382	393	404	415	2,325
	Public Buildings and Facilities	Funding Secured Funding Identified	2,909 400	2,998 400	3,087	3,176	3,265	3,354	18,789
	Transportation	Funding Secured	30	30	30	30	30	30	1,950
General Total			3,299	3,799	3,499	3,849	3,699	5,099	23,244
Grants	Public Buildings and Facilities	Funding Identified	800						800
Grants Total			800						800
Hayes Trust	Parks & Open Space	Funding Identified	15	15	15	15	15	15	90
Hayes Trust Total			15	15	15	15	15	15	90
Parking	Public Buildings and Facilities	Funding Secured Funding Identified	850	2,120	1,230	350		865	5,415
Parking Total			850	2,120	1,310	350		865	5,495
Parks Maintenance	Parks & Open Space	Funding Identified	40	140	40	40	40	40	340
Parks Maintenance Total			40	140	40	40	40	40	340
Parks SDC	Parks & Open Space	Funding Secured Funding Identified	860	942	943	948	900	630	5,223
Parks SDC Total			860	942	943	948	1,295	630	5,618
Passenger Facility Charge	Airport	Funding Secured Funding Identified			250 513	3,025 105	100	9,600	3,275 10,318
Passenger Facility Charge Total					763	3,130	100	9,600	13,593

CIP Summary by Funding Source

Funding Secured & Funding Identified

in thousands of dollars (e.g. 1,000 = \$1 million)

Fund Description	Category	Funding	2010	2011	2012	2013	2014	2015	Total
Pavement Preservation Capital	Transportation	Funding Secured	2,700	2,800	2,000	2,000	2,000	1,900	13,400
Pavement Preservation Capital Total			2,700	2,800	2,000	2,000	2,000	1,900	13,400
Sanitary Sewer SDC	Wastewater	Funding Secured	80	370	335	290	345	345	1,765
Sanitary Sewer SDC Total			80	370	335	290	345	345	1,765
Special Assessments Cap.	Transportation	Funding Secured	2,206	300	300	1,060	668	300	4,834
Special Assessments Cap. Total			2,206	300	300	1,060	668	300	4,834
Stormwater SDC	Stormwater	Funding Identified	145	60	50	70	55	100	480
	Transportation	Funding Secured		160	222	210	235		827
Stormwater SDC Total			145	220	272	280	290	100	1,307
Stormwater Utility - Capital	Parks & Open Space	Funding Secured	65	65	65	65	65	65	390
Stormwater Utility - Capital Total			65	65	65	65	65	65	390
Stormwater Utility - Operation	Stormwater	Funding Secured	1,500	1,500	1,500	1,500	1,500	1,500	9,000
Stormwater Utility - Operation Total			1,565	1,565	1,565	1,565	1,565	1,565	9,390
Stormwater Utility - Operation Total	Stormwater	Funding Identified	9	9	9	9	9	9	54
Stormwater Utility - Operation Total			9	9	9	9	9	9	54
Transportation SDC	Transportation	Funding Secured	1,270	1,610	1,650	1,440	1,490	1,341	8,801
		Funding Identified	200	200	150	260	260	260	1,330
Transportation SDC Total			1,470	1,810	1,800	1,700	1,750	1,601	10,131
Wastewater Utility - Capital	Parks & Open Space	Funding Secured	35	35	35	35	35	35	210
Wastewater Utility - Capital Total			35	35	35	35	35	35	210
Wastewater Utility - Operation	Wastewater	Funding Secured	1,735	1,935	1,935	1,935	1,935	1,935	11,410
Wastewater Utility - Operation Total			1,770	1,970	1,970	1,970	1,970	1,970	11,620
Wetlands Mitigation Bank	Stormwater	Funding Secured	150	150	150	150	150	150	900
		Funding Identified			2,250				2,250
Wetlands Mitigation Bank Total			150	150	2,400	150	150	150	3,150
Total			35,411	31,162	29,650	29,150	24,939	27,551	177,863

CIP Summary by Funding Source

Funding Not Identified

in thousands of dollars (e.g. 1,000 = \$1 million)

Fund Description	Category	Funding	2010	2011	2012	2013	2014	2015	Total
General	Parks & Open Space	Funding Not Identified	10	2,101	1,471	3,097	4,589	2,356	13,624
	Public Buildings and Facilities	Funding Not Identified	3,250	370	3,447	131	134	138	7,470
General Total			3,260	2,471	4,918	3,228	4,723	2,494	21,094
Grants	Public Buildings and Facilities	Funding Not Identified			3,420				3,420
Grants Total					3,420				3,420
Other	Public Buildings and Facilities	Funding Not Identified			20,000	41	42	43	20,126
	Transportation	Funding Not Identified	125	125	1,118	125	125	2,026	3,644
Other Total			125	125	21,118	166	167	2,069	23,770
Pavement Preservation Capital	Transportation	Funding Not Identified	8,200	7,740	8,210	7,870	7,510	15,450	54,980
Pavement Preservation Capital Total			8,200	7,740	8,210	7,870	7,510	15,450	54,980
Road General Capital	Transportation	Funding Not Identified	70	70	70	70	70	70	420
Road General Capital Total			70	70	70	70	70	70	420
Total			11,655	10,406	37,736	11,334	12,470	20,083	103,684

CIP Project Listing (alphabetical)

Funding Secured and Funding Identified

in thousands of dollars (e.g. 1,000 = \$1 million)

Project Title	Category	Funding	Fund Description	2010	2011	2012	2013	2014	2015	Total
Access Road Improvements and Signage	Airport	Funding Secured	Federal Aviation Admin. Passenger Facility Charge				475 3,025			475 3,025
Access Road Improvements and Signage Total							3,500			3,500
Acquire Snow Removal Equipment Vehicles	Airport	Funding Secured	Airport Construction Federal Aviation Admin.	10 190		30 570	33 187			73 947
Acquire Snow Removal Equipment Vehicles Total				200		600	220			1,020
ADA Renovations	Public Buildings and Facilities	Funding Secured	General	128	132	136	140	144	148	828
ADA Renovations Total				128	132	136	140	144	148	828
Airport Emergency Operations Center Upgrade	Airport	Funding Secured	Airport Construction Federal Aviation Admin.				11 214			11 214
Airport Emergency Operations Center Upgrade Total							225			225
Airport Improvement Projects	Airport	Funding Secured	Airport Construction	250	250	250	250	250	250	1,500
Airport Improvement Projects Total				250	250	250	250	250	250	1,500
Alton Baker Irrigation System	Parks & Open Space	Funding Secured	Parks SDC		212					212
Alton Baker Irrigation System Total					212					212
Alton Baker Park Renovations	Parks & Open Space	Funding Secured	Parks SDC				213			213
Alton Baker Park Renovations Total							213			213
Amazon Creek Bank Stabilization - Chambers to Garfield	Stormwater	Funding Secured	Stormwater Utility - Capital	50	250	900	900			2,100
Amazon Creek Bank Stabilization - Chambers to Garfield Total				50	250	900	900			2,100
ARFF Station	Airport	Funding Identified	Airport Construction Federal Aviation Admin.	247 4,655	2	2	2	2	2	257 4,655
ARFF Station Total				4,902	2	2	2	2	2	4,912
Atrium Building Improvements	Public Buildings and Facilities	Funding Secured	Atrium Fund	150	150	150	150	150	150	900
Atrium Building Improvements Total				150	150	150	150	150	150	900
Bailey Hill Road, South of Warren to South of Bertelsen, Prelim. Design	Transportation	Funding Secured	Transportation SDC					270	791	1,061
Bailey Hill Road, South of Warren to South of Bertelsen, Prelim. Design Total								270	791	1,061
Bertelsen Road (18th - Bailey Hill)	Transportation	Funding Secured	Delayed Assessments Special Assessments Cap. Stormwater SDC Transportation SDC			100	136 727	104 368 235 720		104 368 471 1,447
Bertelsen Road (18th - Bailey Hill) Total						100	863	1,427		2,390
Broadway Garages - Seal Wall and Deck Cracks	Public Buildings and Facilities	Funding Identified	Parking		250					250
Broadway Garages - Seal Wall and Deck Cracks Total					250					250

CIP Project Listing (alphabetical)

Funding Secured and Funding Identified

in thousands of dollars (e.g. 1,000 = \$1 million)

Project Title	Category	Funding	Fund Description	2010	2011	2012	2013	2014	2015	Total
Building Service Systems	Public Buildings and Facilities	Funding Secured	General	688	709	730	751	772	793	4,443
Building Service Systems Total				688	709	730	751	772	793	4,443
Command Training Center	Public Buildings and Facilities	Funding Identified	Grants	800						800
Command Training Center Total				800						800
Community Sewers Rehabilitation	Wastewater	Funding Secured	Wastewater Utility - Capital	300	300	300	300	300	300	1,800
Community Sewers Rehabilitation Total				300	300	300	300	300	300	1,800
Corps Metro Waterway Restoration Feasibility Study	Stormwater	Funding Secured	Stormwater Utility - Capital	50	50				100	200
Corps Metro Waterway Restoration Feasibility Study Total				50	50				100	200
Creekside Park	Parks & Open Space	Funding Secured	Parks SDC					708		708
Creekside Park Total								708		708
Deicing Collection System	Airport	Funding Secured	Federal Aviation Admin.			567	1,045			1,612
Deicing Collection System Total						433	55			488
Delta Ponds Overpass, Goodpasture to Robin Hood Lane	Transportation	Funding Secured	Passenger Facility Charge			1,000	1,100			2,100
Delta Ponds Overpass, Goodpasture to Robin Hood Lane Total				3,104	1,100	1,150				5,354
Downtown Parking Wayfinding and Garage Signage	Public Buildings and Facilities	Funding Identified	Parking			600				600
Downtown Parking Wayfinding and Garage Signage Total						600				600
Elmira Road/Maple Street	Transportation	Funding Secured	Special Assessments Cap. Transportation SDC	1,906						1,906
Elmira Road/Maple Street Total				740						740
Exit Lane Monitoring Structure	Airport	Funding Secured	Airport Construction	400						400
Exit Lane Monitoring Structure Total				400						400
Ferndale Park Development	Parks & Open Space	Funding Secured	Parks SDC						438	438
Ferndale Park Development Total									438	438
General Aviation Terminal	Airport	Funding Secured	Airport Construction						375	375
General Aviation Terminal Total									375	375
General Site & Facility Improvements	Public Buildings and Facilities	Funding Secured	General	282	291	300	308	317	325	1,823
General Site & Facility Improvements Total				282	291	300	308	317	325	1,823
General Stormwater Rehabilitation	Stormwater	Funding Secured	Stormwater Utility - Capital	100	225	75	75	350	300	1,125
General Stormwater Rehabilitation Total				100	225	75	75	350	300	1,125

CIP Project Listing (alphabetical)

Funding Secured and Funding Identified

in thousands of dollars (e.g. 1,000 = \$1 million)

Project Title	Category	Funding	Fund Description	2010	2011	2012	2013	2014	2015	Total
Harlow Neighborhood Basin Drywell Decommissioning	Stormwater	Funding Secured	Stormwater Utility - Capital	470						470
Harlow Neighborhood Basin Drywell Decommissioning Total										
Health, Safety & Welfare	Public Buildings and Facilities	Funding Secured	General	607	625	644	663	681	700	3,920
Health, Safety & Welfare Total				607	625	644	663	681	700	3,920
Housing Development Site Acquisition (Landbanking)	Public Buildings and Facilities	Funding Identified	Comm Develop Block Grant	500			500			1,000
Housing Development Site Acquisition (Landbanking) Total										
Hult Center Lighting Instrument Inventory & Control Systems Replacement	Public Buildings and Facilities	Funding Identified	Cultural Services Fund	100	100					200
Hult Center Lighting Instrument Inventory & Control Systems Replacement Total										
Hult Center Silva/Soreng Hall Sound System Replacement	Public Buildings and Facilities	Funding Identified	Cultural Services Fund	200						200
Hult Center Silva/Soreng Hall Sound System Replacement Total										
Hult Garage - Seal parapet walls.	Public Buildings and Facilities	Funding Identified	Parking		260					260
Hult Garage - Seal parapet walls. Total										
Hult's Silva Hall Orchestra Pit Elevator Replacement	Public Buildings and Facilities	Funding Identified	General						1,300	1,300
Hult's Silva Hall Orchestra Pit Elevator Replacement Total										
Install Street Lights on Airport Road & Northrup	Airport	Funding Secured	Airport Construction				185			185
Install Street Lights on Airport Road & Northrup Total										
Interactive Computer Training System	Airport	Funding Secured	Airport Construction Federal Aviation Admin.	5 101						5 101
Interactive Computer Training System Total										
Jeppesen Acres Road	Transportation	Funding Secured	Special Assessments Cap. Stormwater SDC Transportation SDC		160	122	760 74 213			760 356 213
Jeppesen Acres Road Total										
Mitigation-Open Water-Runway	Airport	Funding Secured	Delayed Assessments			122	62			62
Mitigation-Open Water-Runway Total										
Mitigation-Open Water-Runway Total				100	160	122	1,109			1,391
Natural Area Park Acquisition	Parks & Open Space	Funding Secured	Airport Construction Federal Aviation Admin.				950			950
Mitigation-Open Water-Runway Total										
Natural Area Park Acquisition	Parks & Open Space	Funding Identified	Passenger Facility Charge	100			50			50
Natural Area Park Acquisition Total										
Natural Area Park Acquisition Total				500			1,000			1,500
Natural Area Park Acquisition Total				500						500

CIP Project Listing (alphabetical)

Funding Secured and Funding Identified

in thousands of dollars (e.g. 1,000 = \$1 million)

Project Title	Category	Funding	Fund Description	2010	2011	2012	2013	2014	2015	Total
Neighborhood and Community Park Acquisition	Parks & Open Space	Funding Secured	2006 PROS Bond Parks SDC	450	330	730	735			450 2,155
Neighborhood and Community Park Acquisition Total										
Neighborhood Traffic Calming	Transportation	Funding Secured	General	30	30	30	30	30	30	180
Neighborhood Traffic Calming Total				30	30	30	30	30	30	180
Overlay of Runway 16R/34L										
Overlay of Runway 16R/34L	Airport	Funding Identified	Federal Aviation Admin.		6,000					6,000
Overlay of Runway 16R/34L Total					6,000					6,000
Overpark - Seal cracks in interior/exterior walls and ceilings										
Overpark - Seal cracks in interior/exterior walls and ceilings	Public Buildings and Facilities	Funding Identified	Parking			270				270
Overpark - Seal cracks in interior/exterior walls and ceilings Total						270				270
Overpark Deck Coating										
Overpark Deck Coating	Public Buildings and Facilities	Funding Identified	Parking		310					310
Overpark Deck Coating Total					310					310
Parcade Garage - Seal exterior walls and ceilings										
Parcade Garage - Seal exterior walls and ceilings	Public Buildings and Facilities	Funding Identified	Parking			210				210
Parcade Garage - Seal exterior walls Total						210				210
Parcade-Replace deck coatings										
Parcade-Replace deck coatings	Public Buildings and Facilities	Funding Identified	Parking	700	1,000					1,700
Parcade-Replace deck coatings Total				700	1,000					1,700
Park Lighting Renovations										
Park Lighting Renovations	Parks & Open Space	Funding Secured	Parks SDC			213				213
Park Lighting Renovations Total						213				213
Parking Garage Access System Replacement										
Parking Garage Access System Replacement	Public Buildings and Facilities	Funding Identified	Parking		250					250
Parking Garage Access System Replacement Total					250					250
Parking Garage Commercial Facade Upgrade										
Parking Garage Commercial Facade Upgrade	Public Buildings and Facilities	Funding Secured	Parking			80				80
Parking Garage Commercial Facade Upgrade Total						80				80
Parking Garage Elevator Upgrades										
Parking Garage Elevator Upgrades	Public Buildings and Facilities	Funding Identified	Parking						865	865
Parking Garage Elevator Upgrades Total									865	865
Parking System Electric Vehicle Charging Stations - Emerging Issue										
Parking System Electric Vehicle Charging Stations - Emerging Issue	Public Buildings and Facilities	Funding Identified	Parking		50					50
Parking System Electric Vehicle Charging Stations - Emerging Issue Total					50					50
Parks Donation Projects										
Parks Donation Projects	Parks & Open Space	Funding Identified	Hayes Trust Parks Maintenance	15	15	15	15	15	15	90
Parks Donation Projects Total				15	15	15	15	15	15	90
Parks Donation Projects Total				55	55	55	55	55	55	330

CIP Project Listing (alphabetical)

Funding Secured and Funding Identified

in thousands of dollars (e.g. 1,000 = \$1 million)

Project Title	Category	Funding	Fund Description	2010	2011	2012	2013	2014	2015	Total
Passenger Parking	Airport	Funding Identified	Airport Construction			2,200				2,200
Passenger Parking Total						2,200				2,200
Pavement Management Plan	Airport	Funding Secured	Airport Construction Federal Aviation Admin.	5 95						5 95
Pavement Management Plan Total				100						100
Pavement Preservation Program	Transportation	Funding Secured	Pavement Preservation Capital Transportation SDC	2,700 530	2,800 510	2,000 500	2,000 500	2,000 500	1,900 550	13,400 3,090
Pavement Preservation Program Total				3,230	3,310	2,500	2,500	2,500	2,450	16,490
Pavement Preservation Program - Funding for Project Backlog	Transportation	Funding Secured	2008 Transportation Bond	6,500	6,810	7,140	7,480	7,840		35,770
Pavement Preservation Program - Funding for Project Backlog Total				6,500	6,810	7,140	7,480	7,840		35,770
Pearl St. Garage - Deck Coating	Public Buildings and Facilities	Funding Identified	Parking	150						150
Pearl St. Garage - Deck Coating Total				150						150
Pearl St. Garage - Wall Coatings and Sealing	Public Buildings and Facilities	Funding Identified	Parking			150				150
Pearl St. Garage - Wall Coatings and Sealing Total						150				150
Primary Building Systems	Public Buildings and Facilities	Funding Secured	General	1,012	1,043	1,074	1,105	1,136	1,167	6,537
Primary Building Systems Total				1,012	1,043	1,074	1,105	1,136	1,167	6,537
PROS Priority 1 Neighborhood Park Renovations	Parks & Open Space	Funding Secured	Parks SDC						192	192
PROS Priority 1 Neighborhood Park Renovations Total									192	192
PROS Priority 1 Play Area Renovations	Parks & Open Space	Funding Secured	Parks SDC					192		192
PROS Priority 1 Play Area Renovations Total								192		192
Pump Station Rehabilitation	Wastewater	Funding Secured	Wastewater Utility - Capital		100	100	100	100	100	500
Pump Station Rehabilitation Total					100	100	100	100	100	500
Rehabilitate Various Ramps	Airport	Funding Secured	Airport Construction Federal Aviation Admin.	27 513	25 475					52 988
Rehabilitate Various Ramps Total				540	500					1,040
Rehabilitation of South Ramp	Airport	Funding Secured	Airport Construction Federal Aviation Admin.	15 285						15 285
Rehabilitation of South Ramp Total				300						300
Replace Airfield Taxiway Signs	Airport	Funding Secured	Passenger Facility Charge			250				250
Replace Airfield Taxiway Signs Total						250				250
Royal/Danebo Park Development (Grasshopper Meadow)	Parks & Open Space	Funding Identified	Parks SDC					395		395
Royal/Danebo Park Development (Grasshopper Meadow) Total								395		395

CIP Project Listing (alphabetical)

Funding Secured and Funding Identified

in thousands of dollars (e.g. 1,000 = \$1 million)

Project Title	Category	Funding	Fund Description	2010	2011	2012	2013	2014	2015	Total
Secondary Building Systems	Public Buildings and Facilities	Funding Secured	General	192	198	203	209	215	221	1,238
Secondary Building Systems Total				192	198	203	209	215	221	1,238
Services for New Development - Stormwater	Stormwater	Funding Identified	Stormwater SDC	145	60	50	70	55	100	480
Services for New Development - Stormwater Total				145	60	50	70	55	100	480
Services for New Development - Transportation	Transportation	Funding Secured	Special Assessments Cap.	300	300	300	300	300	300	1,800
Services for New Development - Transportation Total				300	300	300	300	300	300	1,800
Site Renovations & Rehabilitation	Parks & Open Space	Funding Secured	General	360	371	382	393	404	415	2,325
			Stormwater Utility - Capital	35	35	35	35	35	35	210
			Wastewater Utility - Capital	35	35	35	35	35	35	210
Site Renovations & Rehabilitation Total				430	441	452	463	474	485	2,745
Skatepark in City Center	Parks & Open Space	Funding Secured	Parks SDC		400					400
Skatepark in City Center Total					400					400
Stairway Enclosure - North Side Airport Terminal	Airport	Funding Secured	Airport Construction		100					100
Stairway Enclosure - North Side Airport Terminal Total			Federal Aviation Admin.		500					500
Stream Heat Replacement	Public Buildings and Facilities	Funding Identified	Atrium Fund		400		250			250
			General				250			650
			Parking				350			350
Stream Heat Replacement Total					400		850			1,250
Stream Corridor Acquisition	Stormwater	Funding Secured	Stormwater Utility - Capital	450	450	450	450	450	450	2,700
Stream Corridor Acquisition Total			Stormwater Utility - Operation	9	9	9	9	9	9	54
Streambank and Outfall Stabilization	Stormwater	Funding Secured	Stormwater Utility - Capital	80	325			300	250	955
Streambank and Outfall Stabilization Total			Stormwater Utility - Operation	80	325			300	250	955
Street Lighting (Arterials & Collectors)	Transportation	Funding Identified	Transportation SDC				60	60	60	180
Street Lighting (Arterials & Collectors) Total							60	60	60	180
Street Tree Stocking & Planting Program	Parks & Open Space	Funding Secured	Stormwater Utility - Capital	30	30	30	30	30	30	180
Street Tree Stocking & Planting Program Total				30	30	30	30	30	30	180
Taxilane Reconstructs	Airport	Funding Secured	Airport Construction	12						12
			Federal Aviation Admin.	238				797		1,035
Taxilane Reconstructs Total				250				797		1,047
Taxiway Rehabilitation	Airport	Funding Secured	Airport Construction		42					42

CIP Project Listing (alphabetical)

Funding Secured and Funding Identified

in thousands of dollars (e.g. 1,000 = \$1 million)

Project Title	Category	Funding		Fund Description	2010	2011	2012	2013	2014	2015	Total
		Funding Secured	Funding Identified								
Taxiway Rehabilitation	Airport	Funding Secured	Funding Identified	Federal Aviation Admin.		798	1,520		1,900		4,218
				Passenger Facility Charge			80		100		180
Taxiway Rehabilitation Total						840	1,600		2,000		4,440
Terminal Building Expansion	Airport	Funding Identified		Airport Construction						2,405	2,405
				Passenger Facility Charge						9,600	9,600
Terminal Building Expansion Total										12,005	12,005
Terminal Ramp Rehabilitation	Airport	Funding Secured		Airport Construction	80						80
				Federal Aviation Admin.	1,520						1,520
Terminal Ramp Rehabilitation Total					1,600						1,600
Traffic Operations Improvement Program	Transportation	Funding Identified		Transportation SDC	50	50	40	50	50	50	290
Traffic Operations Improvement Program Total					50	50	40	50	50	50	290
Traffic Signal Improvements and Upgrades	Transportation	Funding Identified		Transportation SDC	150	150	110	150	150	150	860
Traffic Signal Improvements and Upgrades Total					150	150	110	150	150	150	860
Wastewater Services for New Development	Wastewater	Funding Secured		Sanitary Sewer SDC	50	70	65	60	45	45	335
Wastewater Services for New Development Total					50	70	65	60	45	45	335
Wastewater System Rehabilitation	Wastewater	Funding Secured		Sanitary Sewer SDC	30	300	270	230	300	300	1,430
				Wastewater Utility - Capital	1,435	1,535	1,535	1,535	1,535	1,535	9,110
Wastewater System Rehabilitation Total					1,465	1,835	1,805	1,765	1,835	1,835	10,540
Water Quality Facilities - High Source Areas	Stormwater	Funding Secured		Stormwater Utility - Capital	50	100	75	25	100	200	550
Water Quality Facilities - High Source Areas Total					50	100	75	25	100	200	550
Wetland Mitigation Bank Acquisition	Stormwater	Funding Identified		Wetlands Mitigation Bank			2,250				2,250
Wetland Mitigation Bank Acquisition Total							2,250				2,250
Wetland Mitigation Bank Capital Projects	Stormwater	Funding Secured		Wetlands Mitigation Bank	150	150	150	150	150	150	900
Wetland Mitigation Bank Capital Projects Total					150	150	150	150	150	150	900
Willamette River Bank Stabilization Study	Stormwater	Funding Secured		Stormwater Utility - Capital	150						150
Willamette River Bank Stabilization Study Total					150						150
Willamette River Basin Water Quality Facilities	Stormwater	Funding Secured		Stormwater Utility - Capital	100	100		50	300	200	750
Willamette River Basin Water Quality Facilities Total					100	100		50	300	200	750
Total					35,411	31,162	29,650	29,150	24,939	27,551	177,863

CIP Project Listing (alphabetical)

Funding Not Identified

in thousands of dollars (e.g. 1,000 = \$1 million)

Project Title	Category	Funding Identified	Fund Description	2010	2011	2012	2013	2014	2015	Total
Accessible Pedestrian Signals	Transportation	Funding Not Identified	Other	65	65	65	65	65	65	390
Accessible Pedestrian Signals Total				65	65	65	65	65	65	390
Alton Baker Canoe Canal Renovation	Parks & Open Space	Funding Not Identified	General		102	306	510	2,040	2,040	4,998
Alton Baker Canoe Canal Renovation Total					102	306	510	2,040	2,040	4,998
Bike Path/West Bank Trail-1800' South of River Ave. to Formac Ave.	Transportation	Funding Not Identified	Other						1,901	1,901
Bike Path/West Bank Trail-1800' South of River Ave. to Formac Ave. Total									1,901	1,901
Bike Path/Westmoreland Park	Transportation	Funding Not Identified	Other			993				993
Bike Path/Westmoreland Park Total						993				993
Command Training Center	Public Buildings and Facilities	Funding Not Identified	General	2,500	120	123	126	129	133	3,131
Command Training Center Total				2,500	120	123	126	129	133	3,131
Creekside Park	Parks & Open Space	Funding Not Identified	General						7	7
Creekside Park Total									7	7
Echo Hollow/Sheldon Pool Systems Preservation	Public Buildings and Facilities	Funding Not Identified	General			2,000				2,000
Echo Hollow/Sheldon Pool Systems Preservation Total						2,000				2,000
Eugene Depot Phase 3	Public Buildings and Facilities	Funding Not Identified	General Grants			380				380
Eugene Depot Phase 3 Total						380				380
Fire Stations: Land Purchase - New West Side Station	Public Buildings and Facilities	Funding Not Identified	General	500						500
Fire Stations: Land Purchase - New West Side Station Total				500						500
Fire Training Props Development	Public Buildings and Facilities	Funding Not Identified	General	250	250					500
Fire Training Props Development Total				250	250					500
Fleet Maintenance Facility	Public Buildings and Facilities	Funding Not Identified	Other			20,000	41	42	43	20,126
Fleet Maintenance Facility Total						20,000	41	42	43	20,126
Laurelwood Golf Course Maint. Building	Public Buildings and Facilities	Funding Not Identified	General			944	5	5	5	959
Laurelwood Golf Course Maint. Building Total						944	5	5	5	959

CIP Project Listing (alphabetical)

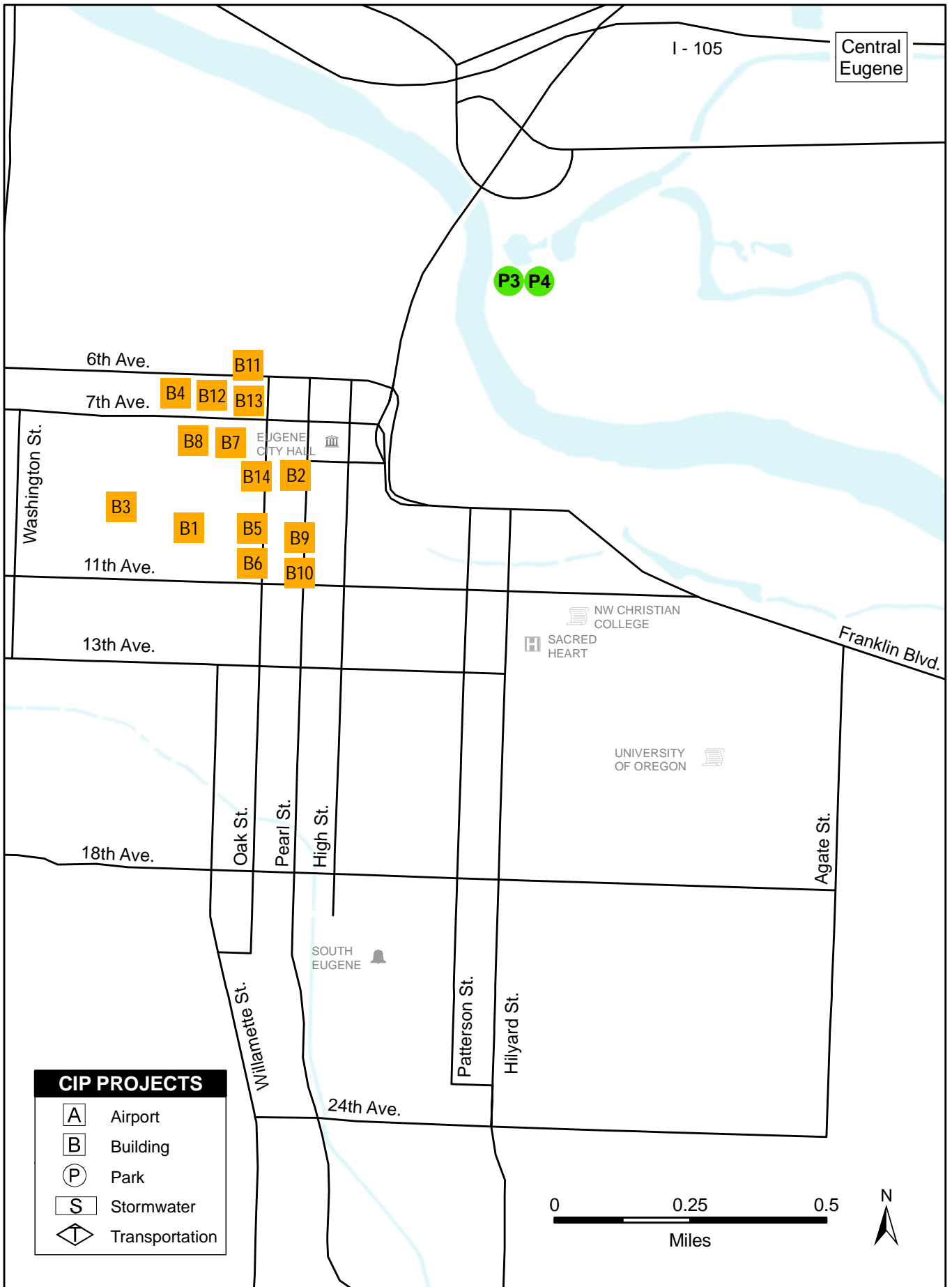
Funding Not Identified

in thousands of dollars (e.g. 1,000 = \$1 million)

Project Title	Category	Funding Identified	Fund Description	2010	2011	2012	2013	2014	2015	Total
Natural Area Park Acquisition	Parks & Open Space	Funding Not Identified	General		60	60	20	20	20	180
Natural Area Park Acquisition Total					60	60	20	20	20	180
Neighborhood and Community Park Acquisition	Parks & Open Space	Funding Not Identified	General	10	25	28	40			103
Neighborhood and Community Park Acquisition Total				10	25	28	40			103
Neighborhood Traffic Calming	Transportation	Funding Not Identified	Road General Capital	70	70	70	70	70	70	420
Neighborhood Traffic Calming Total				70	70	70	70	70	70	420
Park Lighting Renovations	Parks & Open Space	Funding Not Identified	General		250	250				500
Park Lighting Renovations Total					250	250				500
Pavement Preservation Program - Funding for Project Backlog	Transportation	Funding Not Identified	Pavement Preservation Capital	8,200	7,740	8,210	7,870	7,510	15,450	54,980
Pavement Preservation Program - Funding for Project Backlog Total				8,200	7,740	8,210	7,870	7,510	15,450	54,980
PROS Priority 1 Neighborhood Park Renovations	Parks & Open Space	Funding Not Identified	General		600	300				900
PROS Priority 1 Neighborhood Park Renovations Total					600	300				900
PROS Priority 1 Play Area Renovations	Parks & Open Space	Funding Not Identified	General		250	250	250	250	250	1,250
PROS Priority 1 Play Area Renovations Total					250	250	250	250	250	1,250
PROS Priority 1 Tennis Court Renovations	Parks & Open Space	Funding Not Identified	General		250	250	250	250		1,000
PROS Priority 1 Tennis Court Renovations Total					250	250	250	250		1,000
PROS Priority 2 Projects	Parks & Open Space	Funding Not Identified	General				2,000	2,000		4,000
PROS Priority 2 Projects Total							2,000	2,000		4,000
Royal/Danebo Park Development (Grasshopper Meadow)	Parks & Open Space	Funding Not Identified	General					2	12	14
Royal/Danebo Park Development (Grasshopper Meadow) Total								2	12	14
Sidewalk Access Ramps	Transportation	Funding Not Identified	Other	60	60	60	60	60	60	360
Sidewalk Access Ramps Total				60	60	60	60	60	60	360
Skatepark in City Center	Parks & Open Space	Funding Not Identified	General		3	16	16	16	16	67
Skatepark in City Center Total					3	16	16	16	16	67
Spencer Butte Trail Enhancement	Parks & Open Space	Funding Not Identified	General		561	11	11	11	11	605
Spencer Butte Trail Enhancement Total					561	11	11	11	11	605
Total				11,655	10,406	37,736	11,334	12,470	20,083	103,684

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Area Maps



CIP PROJECTS - CENTRAL EUGENE

Public Buildings and Facilities

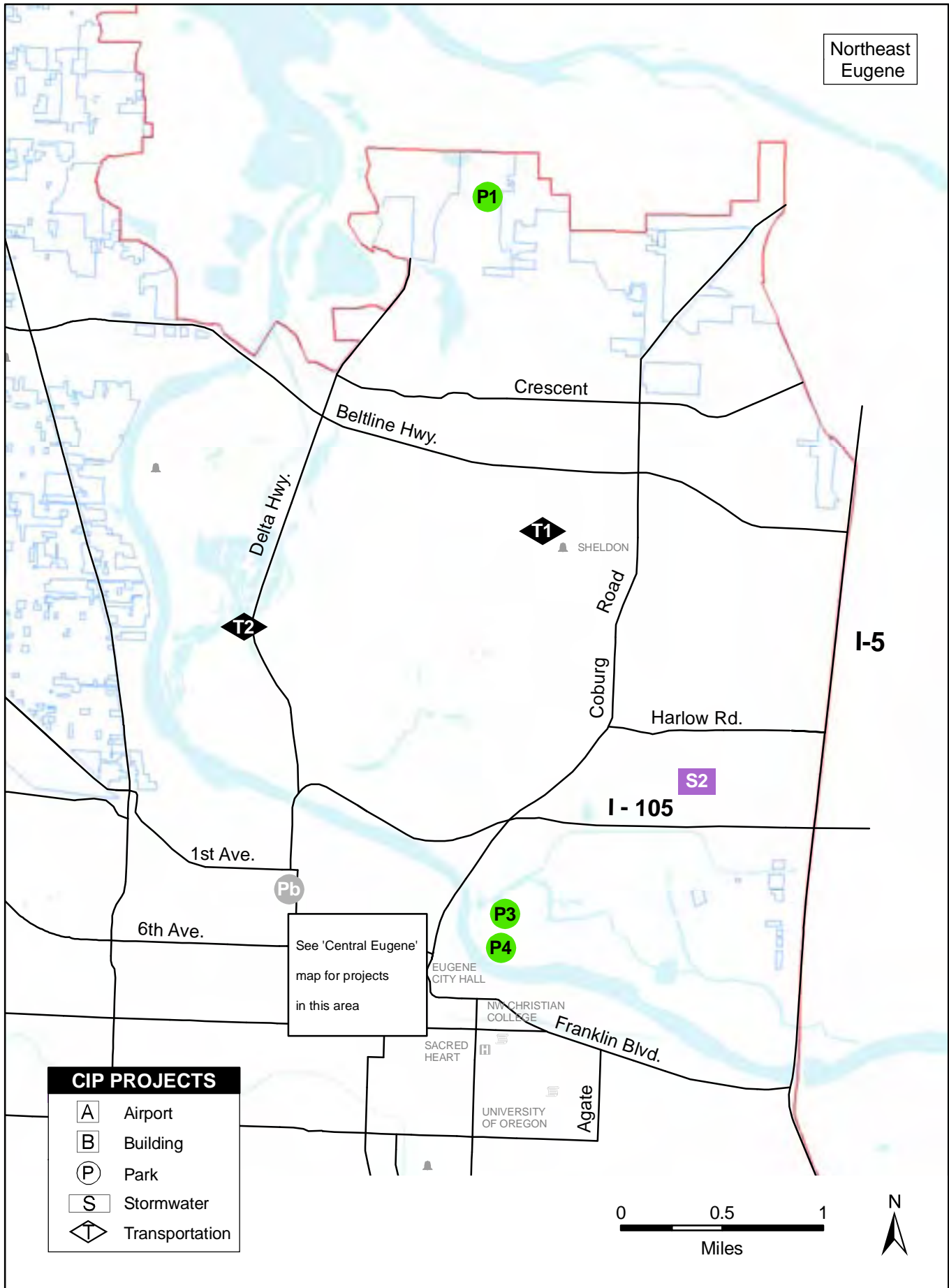
Site-specific CIP projects shown in funding tables for 2010-2015 as \$50,000 or more

- B1 Atrium Building Improvements
- B2 Parking Garage Commercial Facade Upgrade
- B3 Broadway Garages - Seal Wall and Deck Cracks
- B4 Hult Garage - Seal Parapet Walls
- B5 Overpark - Seal Cracks in interior/exterior Walls and Ceilings
- B6 Overpark Deck Coating
- B7 Parcade Garage - Seal exterior Walls
- B8 Parcade - Replace Deck Coatings
- B9 Pearl St Garage - Deck Coating
- B10 Pearl St Garage - Wall Coatings and Sealing
- B11 Hult Center Silva/Soreng Hall Sound System Replacement
- B12 Hult's Silva Hall Orchestra Pit Elevator Replacement
- B13 Hult Center Lighting Instrument Inventory & Control Systems Replacement
- B14 Parking Garage Access System Replacement

Parks and Open Space

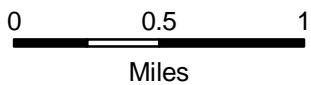
Site-specific CIP projects shown in funding tables for 2010-2015 as \$50,000 or more

- P3 Alton Baker Irrigation Systems
- P4 Alton Baker Park Renovations



CIP PROJECTS	
A	Airport
B	Building
P	Park
S	Stormwater
T	Transportation




See 'Central Eugene' map for projects in this area



CIP PROJECTS - NORTHEAST EUGENE

Parks and Open Space

Site-specific CIP projects shown in funding tables for 2010-2015 as \$50,000 or more

-  Creekside Park
-  Alton Baker Irrigation System
-  Alton Baker Park Renovations

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

-  Skate Park in City Center



Stormwater

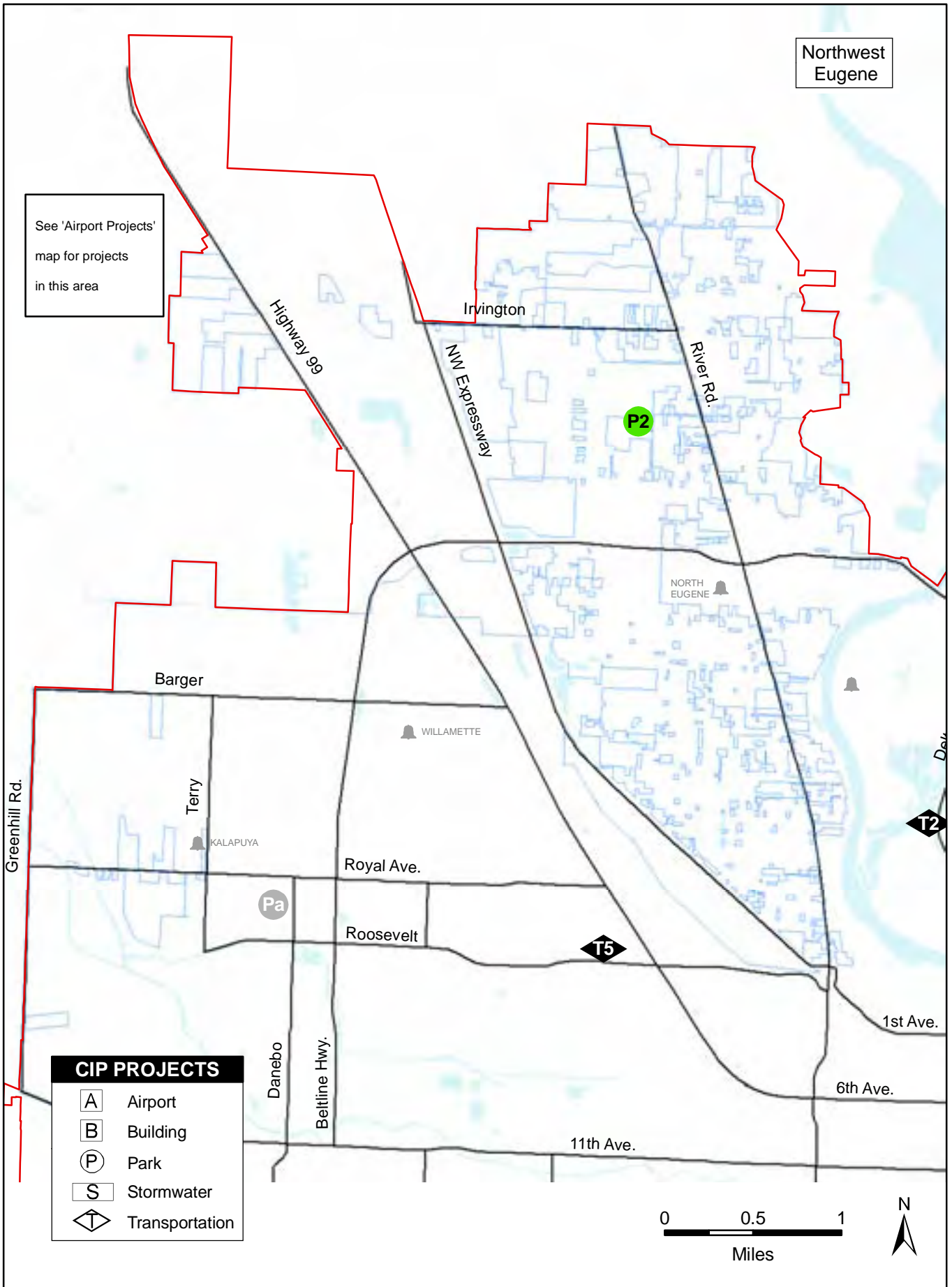
Site-specific CIP projects shown in funding tables for 2010-2015 as \$50,000 or more

-  Harlow Neighborhood Basin Drywell Decommissioning

Transportation

Site-specific CIP projects shown in funding tables for 2010-2015 as \$50,000 or more

-  Jeppesen Acres Road
-  Delta Ponds Overpass - Goodpasture to Robin Hood Ln

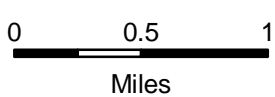


See 'Airport Projects' map for projects in this area

Northwest Eugene

CIP PROJECTS

- A Airport
- B Building
- P Park
- S Stormwater
- ◊ Transportation



CIP PROJECTS - NORTHWEST EUGENE

Parks and Open Space

Site-specific CIP projects shown in funding tables for 2010-2015 as \$50,000 or more

 Ferndale Park Development

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

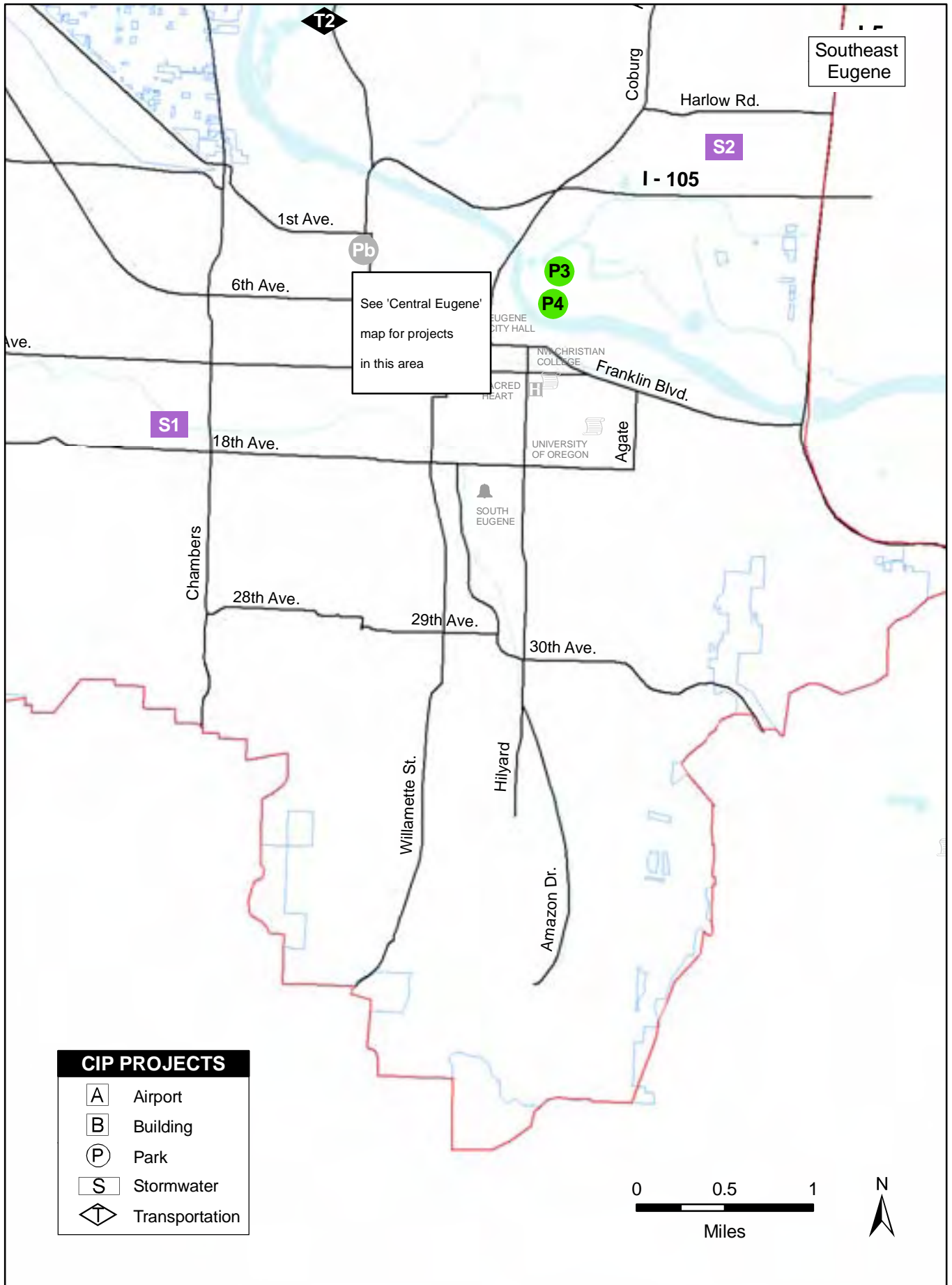
 Royal/Danebo Park Development (Grasshopper Meadow)

Transportation

Site-specific CIP projects shown in funding tables for 2010-2015 as \$50,000 or more

 Delta Ponds Overpass - Goodpasture to Robin Hood Ln

 Elmira Road / Maple Street



CIP PROJECTS - SOUTHEAST EUGENE

Parks and Open Space

Site-specific CIP projects shown in funding tables for 2010-2015 as \$50,000 or more

- P3** Alton Baker Irrigation System
- P4** Alton Baker Park Renovations

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

- Pb** Skatepark in City Center

Stormwater

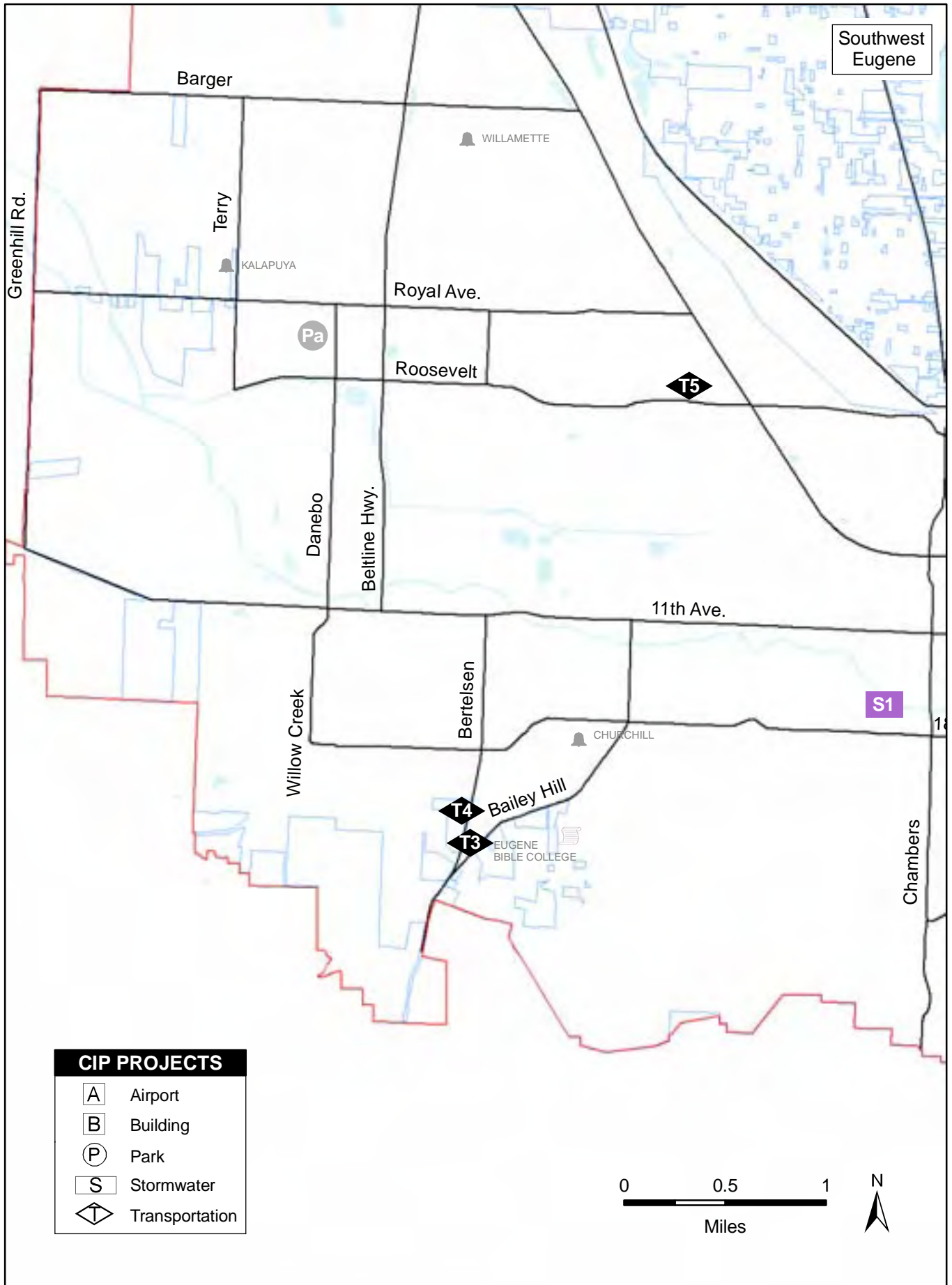
Site-specific CIP projects shown in funding tables for 2010-2015 as \$50,000 or more

- S1** Amazon Creek Bank Stabilization - Chambers to Garfield
- S2** Harlow Neighborhood Basin Drywell Decommissioning

Transportation

Site-specific CIP projects shown in funding tables for 2010-2015 as \$50,000 or more

- T2** Delta Ponds Overpass - Goodpasture to Robin Hood Ln



CIP PROJECTS - SOUTHWEST EUGENE

Parks and Open Space

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

-  Royal/Danebo Park Development (Grasshopper Meadow)




Stormwater

Site-specific CIP projects shown in funding tables for 2010-2015 as \$50,000 or more

-  Amazon Creek Bank Stabilization - Chambers to Garfield

Transportation

Site-specific CIP projects shown in funding tables for 2010-2015 as \$50,000 or more

-  Bailey Hill Rd - South of Warren to South of Bertelsen
-  Bertelsen - 18th to Bailey Hill
-  Elmira Road / Maple Street

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Airport

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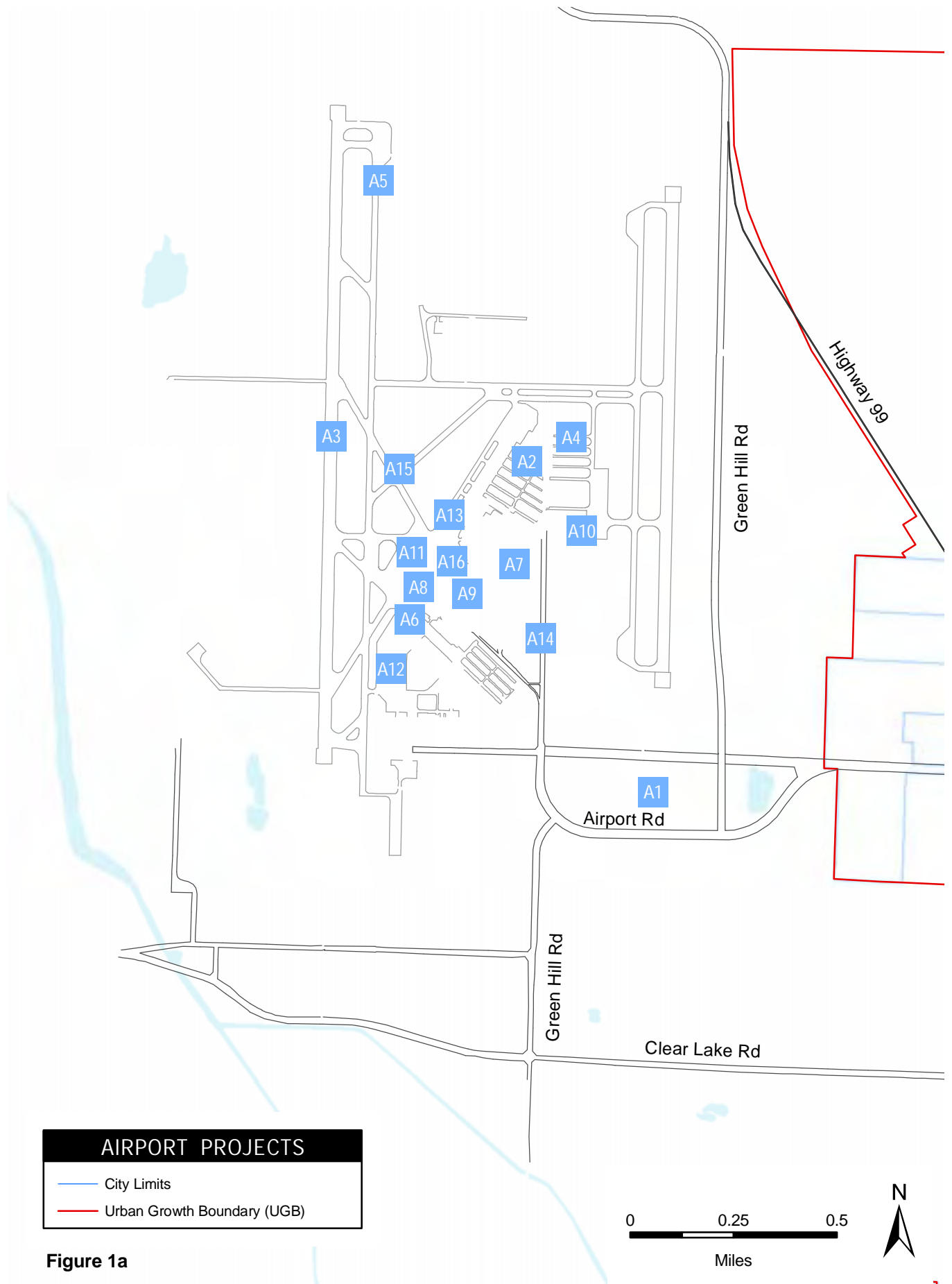


Figure 1a

AIRPORT PROJECTS

Site-specific CIP projects shown in funding tables for 2010-2015 as \$50,000 or more

- A1 Mitigation - Open Water - Runway
- A2 ARFF Station
- A3 Overlay of Runway 16R/34L
- A4 Taxilane Reconstructs
- A5 Taxiway Rehabilitation
- A6 Deicing Collection System
- A7 Passenger Parking
- A8 Terminal Building Expansion
- A9 Exit Lane Monitoring System
- A10 General Aviation Terminal
- A11 Terminal Ramp Rehabilitation
- A12 Rehabilitation of South Ramp
- A13 Rehabilitate Various Ramps
- A14 Install Street Lights on Airport Road & Northrup
- A15 Replace Airfield Taxiway Signs
- A16 Stairway Enclosure - North Side Airport Terminal

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. Direction, policy guidance and community input is provided by the Airport Advisory Committee (AAC) made up of five representatives from special interest groups, one neighborhood representative, one citizen from the voter pool, and two representatives from Lane County.

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** – Projects in this category typically provide for either new and/or replacement facilities, projects that expand existing facilities/services, or a project that would result in a new asset. In addition, projects that are a scale to warrant classification as stand-alone projects.
3. **Preservation and Maintenance** – These projects preserve, maintain, and repair the investment in existing airport facilities. They help to ensure that airport improvements achieve their useful life span and are maintained at a level required for effective service delivery to the public.

The primary focus of the Airport for the immediate future will be economic development, enhancements to safety and security, customer service improvements, and the preservation and maintenance of existing assets - primarily the airfield pavements and the terminal building.

A major project in FY10 is the construction of a replacement Aircraft Rescue and Fire Fighting (ARFF) facility. The existing ARFF station providing emergency services at the Eugene Airport needs to be relocated and replaced. The location of the existing ARFF station does not permit response times of less than three minutes to runway 16L-34R in conformance with Federal Aviation Administration (FAA) Part 139 regulations. To reduce the response time from the current 3 minutes 20 seconds to less than 3 minutes, the station needs to be relocated to a more centralized location. The existing ARFF station was constructed over twenty years ago and exhibits a number of significant spatial and technical inadequacies. The Airport has requested discretionary funds from the FAA for the construction of a new ARFF facility in FY10.

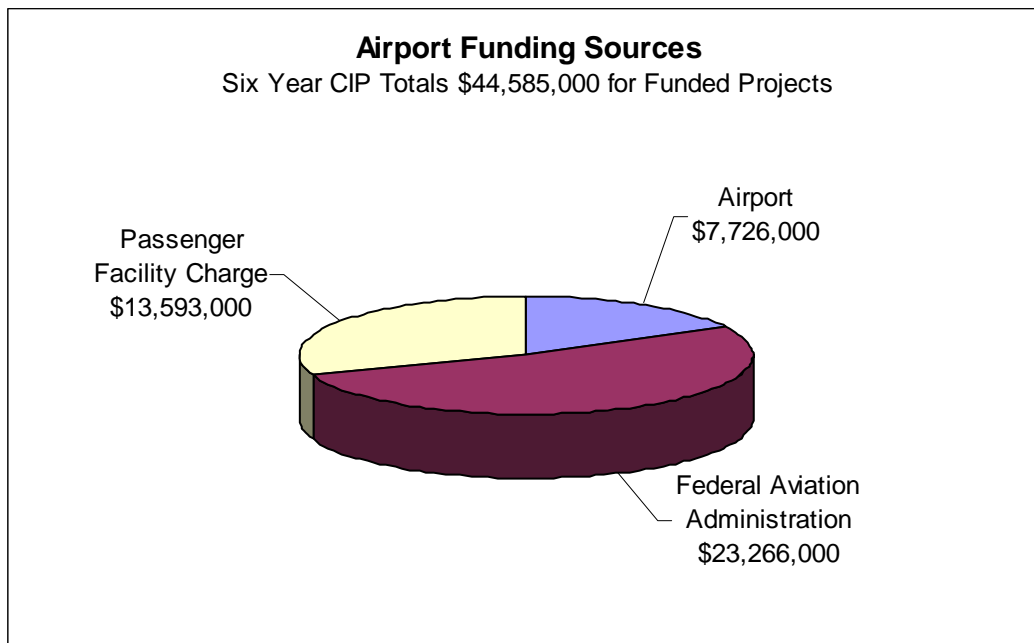
Major projects in the FY10-FY15 CIP include Preservation and Maintenance, and Site and Facility Improvements involving runway overlays, ramp rehabilitation and reconstructions, taxiway extensions and ramp expansions. FY10 is targeted for Phase II of the Terminal Ramp Rehabilitation to remove and replace the concrete at the airline gates. The existing concrete ramp was constructed in 1984 and most recently evaluated by the pavement management study in 2005. The results of the study indicate that by 2010, the useful remaining life of the structure is 0. Although imminent or catastrophic failure will not occur, the ramp is generating a

significant amount of Foreign Object Debris (FOD) from both surface raveling and cracking of the joints and concrete panels. This FOD poses an increasing maintenance challenge and is a continuous risk to aircraft operating on the ramp. FY11 includes an overlay of Runway 16R/34L to repair and resurface the primary runway and associated taxiways to prolong the useful life. The Terminal Ramp project will be funded through FAA entitlement funds while the Runway project will be funded through FAA discretionary funds.

The projects listed in the FY10-FY15 CIP are considered funded and are consistent with the 2000 Eugene Airport Master Plan Update, a refinement of the Airport's 1990 Master Plan. A new Master Plan is scheduled to be completed by 2009. The Master Plan serves as a development guide for the Airport's short-term (5 to 10 years) and long-term (20 years) needs. The Master Plan presents a 20-year development plan that is technically correct, environmentally sound, financially viable, is implementable; and identifies the overall land requirements that will ensure the Airport's long-term operational viability.

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). While the current Airport CIP is fully funded, some projects are being segregated into smaller projects and spread out over a longer period of time to reflect the annual funding limitations.



Airport

Funding Secured & Funding Identified

in thousands of dollars (e.g. 1,000 = \$1 million)

Subcategory	Project Title	Funding	2010	2011	2012	2013	2014	2015	Total
Functional and Safety Improvements	Exit Lane Monitoring Structure	Funding Secured	400						400
	Interactive Computer Training System	Funding Secured	106						106
	Mitigation-Open Water-Runway	Funding Identified				50			50
	Funding Secured		100			950			1,050
	Mitigation-Open Water-Runway Total		100			1,000			1,100
	Functional and Safety Improvements Total		606			1,000			1,606
New Capital Facilities	Acquire Snow Removal Equipment Vehicles	Funding Secured	200		600	220			1,020
	ARFF Station	Funding Identified	4,902	2	2		2		4,912
	General Aviation Terminal	Funding Secured						375	375
	New Capital Facilities Total		5,102	2	602	222	2	377	6,307
Preservation and Maintenance	Overlay of Runway 16R/34L	Funding Identified		6,000					6,000
	Pavement Management Plan	Funding Secured	100						100
	Rehabilitate Various Ramps	Funding Secured	540	500					1,040
	Rehabilitation of South Ramp	Funding Secured		300					300
	Taxilane Reconstructs	Funding Secured	250				797		1,047
	Taxiway Rehabilitation	Funding Identified			80				80
		Funding Secured		840	1,520		1,900		4,260
		Funding Secured		840	1,600		2,000		4,440
		Taxiway Rehabilitation Total							
		Terminal Ramp Rehabilitation	Funding Secured	1,600					
	Preservation and Maintenance Total		2,490	7,640	1,600		2,797		14,527
Site and Facility Improvements	Access Road Improvements and Signage	Funding Secured				3,500			3,500
	Airport Emergency Operations Center Upgrade	Funding Secured				225			225
	Airport Improvement Projects	Funding Secured	250	250	250	250	250	250	1,500
	Deicing Collection System	Funding Identified			433	55			488
	Funding Secured			567	1,045				1,612
		Deicing Collection System Total			1,000	1,100			2,100
	Install Street Lights on Airport Road & Northrup	Funding Secured				185			185
	Passenger Parking	Funding Identified			2,200				2,200
	Replace Airfield Taxiway Signs	Funding Secured			250				250
	Stairway Enclosure - North Side Airport Terminal	Funding Secured						180	180
	Terminal Building Expansion	Funding Identified						12,005	12,005
	Site and Facility Improvements Total		250	250	3,700	5,260	250	12,435	22,145
	Funding Identified Sum		4,902	6,002	2,715	107	102	12,007	25,835
	Funding Secured Sum		3,546	1,890	3,187	6,375	2,947	805	18,750
	Total		8,448	7,892	5,902	6,482	3,049	12,812	44,585

Functional and Safety Improvements

Exit Lane Monitoring Structure

Project Description: This project will provide automated and secured Exit Lane Monitoring services for the period when the Transportation Security Administration (TSA) doesn't staff the exit lane. This project is estimated to save \$35,000 in operating costs per year once implemented as fewer staff will be needed.

Project Status: *Not Started* New in the 2010-15 CIP.

Specific Plans/Policies Related to this Project

Airport Advisory Committee Recommendation

Capital Costs (\$ in thousands)

Fund	2010	2011	2012	2013	2014	2015	Total
Airport Construction	400	0	0	0	0	0	\$400
Total	\$400	\$0	\$0	\$0	\$0	\$0	\$400

Neighborhood:

Ward: Airport



Exit Lane System

Airport

Funding Secured

Functional and Safety Improvements

Interactive Computer Training System

Project Description: A computer-based training, testing and secure database record keeping system mandated by Federal regulatory requirements including FAA Part 139 and TSA 49 CFR Part 1542 through the purchase of a interactive touch screen training system with customized modules. The standardized system provides greater flexibility to all Eugene Airport ID applicants.

Project Status: *Not Started* This is a new project in the 2010-15 CIP.

Specific Plans/Policies Related to this Project

Airport Advisory Committee Recommendation

Federal Aviation Administration (FAA) Capital Improvement Plan - 5 Year

Capital Costs (\$ in thousands)

Fund	2010	2011	2012	2013	2014	2015	Total
Airport Construction	5	0	0	0	0	0	\$5
Federal Aviation Admin.	101	0	0	0	0	0	\$101
Total	\$106	\$0	\$0	\$0	\$0	\$0	\$106

Neighborhood:

Ward: Airport



Airport Interactive Computer Training display.

Airport**Funding Secured****Functional and Safety Improvements****Mitigation-Open Water-Runway**

Project Description: FY10 project is for mitigation/drainage for Runway 34L. FY13 project is for mitigation/drainage for Runway 34R.

Project Status: *Not Started* New project in 2010-15 CIP.

Specific Plans/Policies Related to this Project

Airport Advisory Committee Recommendation

Airport Master Plan Update

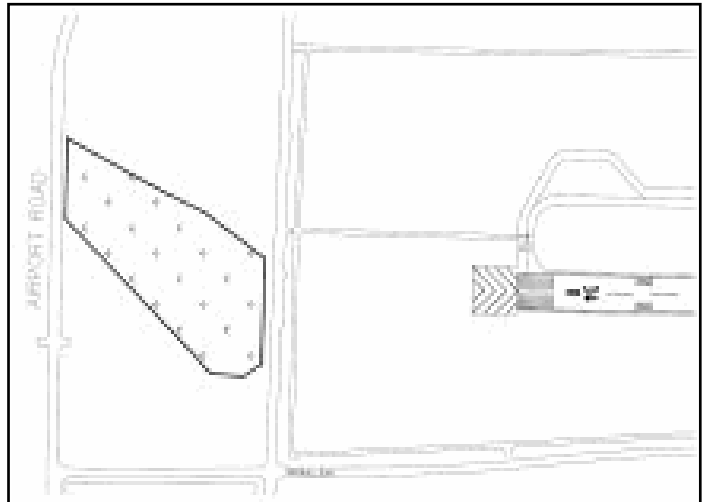
Federal Aviation Administration (FAA) Capital Improvement Plan - 5 Year

Capital Costs (\$ in thousands)

Fund	2010	2011	2012	2013	2014	2015	Total
Airport Construction	100	0	0	0	0	0	\$100
Federal Aviation Admin.	0	0	0	950	0	0	\$950
Passenger Facility Charge	0	0	0	50	0	0	\$50
Total	\$100	\$0	\$0	\$1,000	\$0	\$0	\$1,100

Neighborhood:

Ward: Airport



Eugene Airport Mitigation Area 34R

Airport**Funding Secured****New Capital Facilities****Acquire Snow Removal Equipment Vehicles**

Project Description: Acquire replacement Snow Removal Equipment (SRE) Vehicles. These SRE vehicles are appropriate for acquisition per guidance established by the Federal Aviation Administration (FAA) Advisory Circular #150/5220-20. FY10 replaces a dump truck, FY12 replaces an Osh Kosh, and FY13 replaces the Deicer truck. There will not be a significant change to preservation and maintenance costs.

FY08 funding of \$120,000 was previously used to replace a dump truck.

Project Status: *In Progress* Funded in FY06 Capital Budget at \$175,000 and in FY08 Capital Budget at \$120,000. Additional vehicle replacements are in 2010-15 CIP.

Specific Plans/Policies Related to this Project

Airport Advisory Committee Recommendation

Airport Master Plan Update

Federal Aviation Administration (FAA) Capital Improvement Plan - 5 Year

Capital Costs (\$ in thousands)

Fund	2010	2011	2012	2013	2014	2015	Total
Airport Construction	10	0	30	33	0	0	\$73
Federal Aviation Admin.	190	0	570	187	0	0	\$947
Total	\$200	\$0	\$600	\$220	\$0	\$0	\$1,020

Neighborhood:

Ward: Airport



Airport Snow Removal Equipment Vehicle

Airport**Funding Identified****New Capital Facilities****ARFF Station**

Project Description: Design and construct replacement Aircraft Rescue and Fire Fighting (ARFF) facility. The relocated facility will improve response time for aircraft emergencies, increase staffing flexibility, and will meet the required design and seismic standards of the City. The current facility is over twenty years old and is inadequate for existing needs.

Project Status: *Not Started* In 2008-13 & 2010-15 CIP. Federal Aviation Administration discretionary funds have been requested in FY10 for this project. Per the Master Plan Update, this project has increased by \$2,150,000 due to an increase in construction costs and project scope.

Specific Plans/Policies Related to this Project

Airport Advisory Committee Recommendation

Airport Master Plan Update

Federal Aviation Administration (FAA) Capital Improvement Plan - 5 Year

Capital Costs (\$ in thousands)

Fund	2010	2011	2012	2013	2014	2015	Total
Airport Construction	245	0	0	0	0	0	\$245
Federal Aviation Admin.	4,655	0	0	0	0	0	\$4,655
Total	\$4,900	\$0	\$0	\$0	\$0	\$0	\$4,900

Estimated Operating/Preservation & Maintenance Impact (\$ in thousands)

	2010	2011	2012	2013	2014	2015
Operating: Facility	\$2	\$2	\$2	\$2	\$2	\$2

Neighborhood:

Ward: Airport



Current Eugene Airport Fire Station

Airport**Funding Secured****New Capital Facilities****General Aviation Terminal**

Project Description: As identified in the 2000 Master Plan Update, with the completion of the new 6000 foot Parallel Runway 16L/34R, the area east of Douglas Drive, west of the new runway, and adjacent to the general aviation ramp is ideal for the development of general aviation facilities. This project will construct a new general aviation terminal with direct access to the existing airfield.

Preservation and maintenance costs will be funded by lease revenue received from the general aviation terminal tenants.

Project Status: *Not Started* In 2008-13 & 2010-15 CIP. This project was moved to FY15.

Specific Plans/Policies Related to this Project

Airport Advisory Committee Recommendation

Airport Master Plan Update

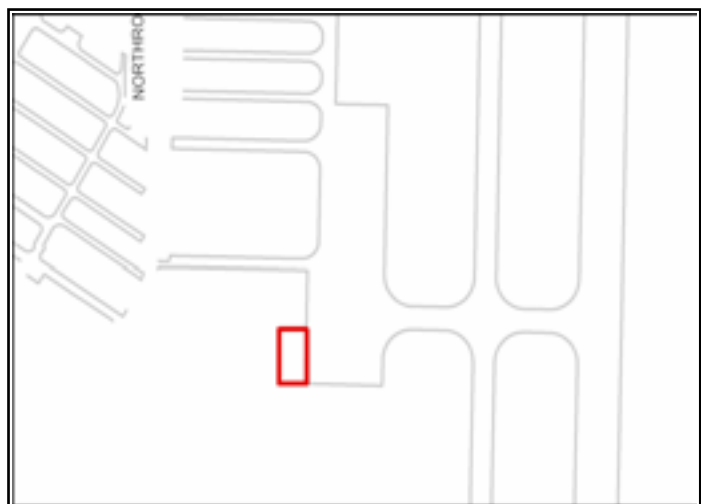
Federal Aviation Administration (FAA) Capital Improvement Plan - 5 Year

Capital Costs (\$ in thousands)

Fund	2010	2011	2012	2013	2014	2015	Total
Airport Construction	0	0	0	0	0	375	\$375
Total	\$0	\$0	\$0	\$0	\$0	\$375	\$375

Neighborhood:

Ward: Airport



Eugene Airport General Aviation Terminal Site

Airport**Funding Identified****Preservation and Maintenance****Overlay of Runway 16R/34L**

Project Description: Repair and resurface the primary runway and associated taxiways to prolong the useful life. \$4,091,000 of the \$6 million project is funding identified through a FAA discretionary funds request. The remaining portion of the project (\$1,099,000) has funding secured.

Project Status: *Not Started* In 2008-13 & 2010-15 CIP. The project scope was adjusted and costs increased based on updated estimates by \$3,000,000 from prior CIP. Federal Aviation Administration discretionary funds have been requested in FY2011 for this project.

Specific Plans/Policies Related to this Project

Airport Advisory Committee Recommendation

Airport Master Plan Update

Airport Pavement Management Plan

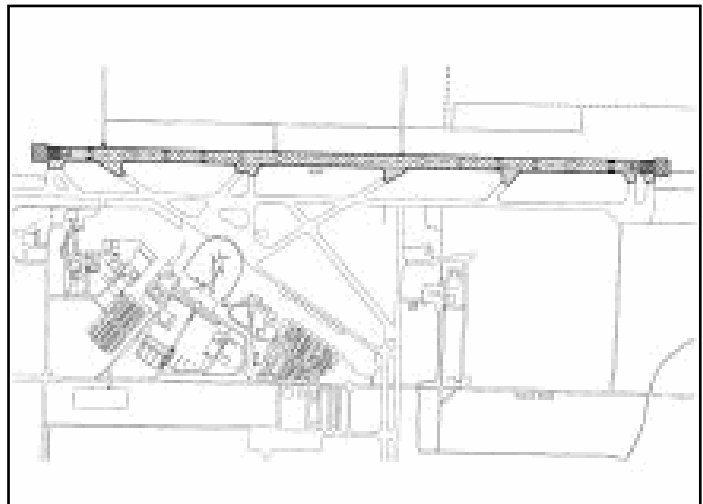
Federal Aviation Administration (FAA) Capital Improvement Plan - 5 Year

Capital Costs (\$ in thousands)

Fund	2010	2011	2012	2013	2014	2015	Total
Federal Aviation Admin.	0	6,000	0	0	0	0	\$6,000
Total	\$0	\$6,000	\$0	\$0	\$0	\$0	\$6,000

Neighborhood:

Ward: Airport



Eugene Airport Runway 34L/16R

Airport**Funding Secured****Preservation and Maintenance****Pavement Management Plan****Project Description:** Complete an assessment of all pavement at the airport per FAA requirements.**Project Status:** *Not Started* New in 2010-15 CIP.**Specific Plans/Policies Related to this Project**

Airport Advisory Committee Recommendation

Federal Aviation Administration (FAA) Capital Improvement Plan - 5 Year

Capital Costs (\$ in thousands)

Fund	2010	2011	2012	2013	2014	2015	Total
Airport Construction	5	0	0	0	0	0	\$5
Federal Aviation Admin.	95	0	0	0	0	0	\$95
Total	\$100	\$0	\$0	\$0	\$0	\$0	\$100

Neighborhood:**Ward:** Airport

Eugene Airport Pavement Area

Airport**Funding Secured****Preservation and Maintenance****Rehabilitate Various Ramps**

Project Description: Rehabilitate various ramp pavements as identified in the Airport Pavement Management Plan. FY10 will rehab the North Ramp (South Kilo) and FY11 will rehab the North Ramp (North Section - ANR 12, 15, 16).

Project Status: *Not Started* In 2008-13 CIP. Project in FY10 increased based on current estimates. Added second phase in FY11. There will not be a significant change to preservation and maintenance costs.

Specific Plans/Policies Related to this Project

Airport Advisory Committee Recommendation

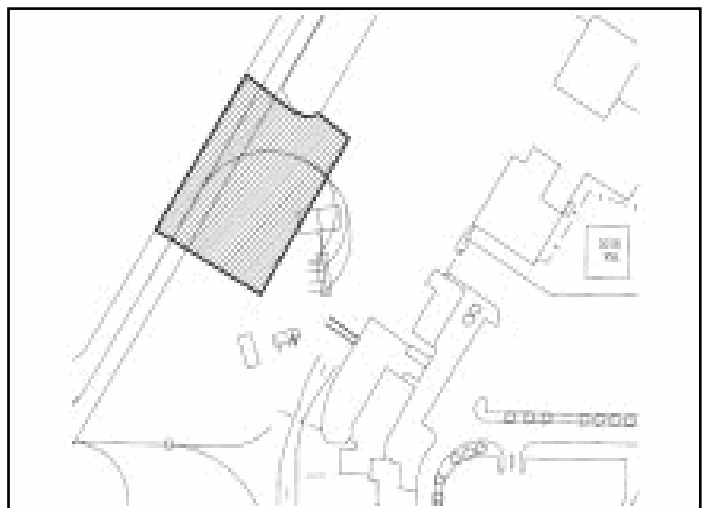
Airport Master Plan Update

Airport Pavement Management Plan

Federal Aviation Administration (FAA) Capital Improvement Plan - 5 Year

Capital Costs (\$ in thousands)

Fund	2010	2011	2012	2013	2014	2015	Total
Airport Construction	27	25	0	0	0	0	\$52
Federal Aviation Admin.	513	475	0	0	0	0	\$988
Total	\$540	\$500	\$0	\$0	\$0	\$0	\$1,040

Neighborhood:**Ward:** Airport

Eugene Airport North Ramp (South Kilo)

Airport**Funding Secured****Preservation and Maintenance****Rehabilitation of South Ramp**

Project Description: Rehabilitate pavement on the south section of the South Ramp (ALCC01) per the Pavement Management Plan.

Project Status: *In Progress* In 2008-13 & 2010-15 CIP. Phases of the South Ramp project continues in FY11 for \$300,000. Prior phases were funded in FY07 Capital Budget at \$915,000.

Specific Plans/Policies Related to this Project

Airport Advisory Committee Recommendation

Airport Master Plan Update

Airport Pavement Management Plan

Federal Aviation Administration (FAA) Capital Improvement Plan - 5 Year

Capital Costs (\$ in thousands)

Fund	2010	2011	2012	2013	2014	2015	Total
Airport Construction	0	15	0	0	0	0	\$15
Federal Aviation Admin.	0	285	0	0	0	0	\$285
Total	\$0	\$300	\$0	\$0	\$0	\$0	\$300

Neighborhood:**Ward:** Airport

Eugene Airport South Ramp Rehab Site

Airport**Funding Secured****Preservation and Maintenance****Taxilane Reconstructs**

Project Description: Rehabilitate various taxilane pavements. FY10 rehabs Taxilane North Hangar (TNHT 1/02, ANR 13,14). FY14 rehabs Taxilane Non-movement Area (EGAR to North Ramp).

Project Status: *Not Started* In 2008-13 & 2010-15 CIP. Project cost was increased by \$64,000 based on current estimates. \$796,000 for Taxilane Non-movement Area was added in FY14. \$39,000 of the FAA funding in 2014 has a funding status of funding identified.

Specific Plans/Policies Related to this Project

Airport Advisory Committee Recommendation

Airport Master Plan Update

Airport Pavement Management Plan

Federal Aviation Administration (FAA) Capital Improvement Plan - 5 Year

Capital Costs (\$ in thousands)

Fund	2010	2011	2012	2013	2014	2015	Total
Airport Construction	12	0	0	0	0	0	\$12
Federal Aviation Admin.	238	0	0	0	797	0	\$1,035
Total	\$250	\$0	\$0	\$0	\$797	\$0	\$1,047

Neighborhood:

Ward: Airport



Eugene Airport Taxilane due for Reconstruction

Airport

Funding Secured

Preservation and Maintenance

Taxiway Rehabilitation

Project Description: Rehabilitate various taxiway pavements. FY2011 will rehab Taxiway Alpha 6, Foxtrot
FY12 will rehab Alpha (A7 - A4). FY 14 will relocate Taxiway Kilo (Golf).

Project Status: *In Progress* In 2008-13 & 2010-15 CIP. Taxiway A6-Foxtrot was in 2008-13 CIP. Two new projects were added to the CIP for Taxiway Alpha Rehab of \$1,600,000 in FY12 and Taxiway K for \$2,000,000 in FY14.

Specific Plans/Policies Related to this Project

Airport Advisory Committee Recommendation

Airport Master Plan Update

Airport Pavement Management Plan

Federal Aviation Administration (FAA) Capital Improvement Plan - 5 Year

Capital Costs (\$ in thousands)

Fund	2010	2011	2012	2013	2014	2015	Total
Airport Construction	0	42	0	0	0	0	\$42
Federal Aviation Admin.	0	798	1,520	0	1,900	0	\$4,218
Passenger Facility Charge	0	0	80	0	100	0	\$180
Total	\$0	\$840	\$1,600	\$0	\$2,000	\$0	\$4,440

Neighborhood:

Ward: Airport



Eugene Airport Taxiway Rehab Site

Airport**Funding Secured****Preservation and Maintenance****Terminal Ramp Rehabilitation**

Project Description: Phase I has already addressed one-half of the terminal ramp. This is Phase II to rehabilitate the remaining half of the terminal ramp.

Project Status: *In Progress* Phase I was funded in FY09 at \$1.2 million to rehabilitate one-half of the ramp and has been completed. Phase II addresses the remaining half and is new to the 2010-15 CIP.

Specific Plans/Policies Related to this Project

Airport Advisory Committee Recommendation

Airport Master Plan Update

Airport Pavement Management Plan

Federal Aviation Administration (FAA) Capital Improvement Plan - 5 Year

Capital Costs (\$ in thousands)

Fund	2010	2011	2012	2013	2014	2015	Total
Airport Construction	80	0	0	0	0	0	\$80
Federal Aviation Admin.	1,520	0	0	0	0	0	\$1,520
Total	\$1,600	\$0	\$0	\$0	\$0	\$0	\$1,600

Neighborhood:**Ward:** Airport

Eugene Airport Terminal Ramp Rehab Site

Airport

Funding Secured

Site and Facility Improvements

Access Road Improvements and Signage

Project Description: Design and construct roadway system north of Airport Road for entrance to parking and terminal, and separate access road for properties north of the terminal. This will improve the primary access to the airport, address safety and traffic guidance issues, and provide airport users with a more defined entrance.

Project Status: *Not Started* In 2008-13 CIP. Based on updated estimates from the Master Plan, project costs increased by \$837,000 over prior CIP and moved to FY13.

Specific Plans/Policies Related to this Project

Airport Advisory Committee Recommendation

Airport Master Plan Update

Federal Aviation Administration (FAA) Capital Improvement Plan - 5 Year

Capital Costs (\$ in thousands)

Fund	2010	2011	2012	2013	2014	2015	Total
Federal Aviation Admin.	0	0	0	475	0	0	\$475
Passenger Facility Charge	0	0	0	3,025	0	0	\$3,025
Total	\$0	\$0	\$0	\$3,500	\$0	\$0	\$3,500

Neighborhood:

Ward: Airport



Eugene Airport Access Road Improvements

Airport**Funding Secured****Site and Facility Improvements****Airport Emergency Operations Center Upgrade****Project Description:** Building renovation to improve Airport's emergency operations capability.**Project Status:** *Not Started* In 2008-13 & 2010-15 CIP.**Specific Plans/Policies Related to this Project**

Airport Advisory Committee Recommendation

Federal Aviation Administration (FAA) Capital Improvement Plan - 5 Year

Capital Costs (\$ in thousands)

Fund	2010	2011	2012	2013	2014	2015	Total
Airport Construction	0	0	0	11	0	0	\$11
Federal Aviation Admin.	0	0	0	214	0	0	\$214
Total	\$0	\$0	\$0	\$225	\$0	\$0	\$225

Neighborhood:**Ward:** Airport

Airport Emergency Operations Center

Airport

Funding Secured

Site and Facility Improvements

Airport Improvement Projects

Project Description: Provide funding for small (less than \$50k) airport improvement projects, preservation and maintenance of existing facilities.

Project Status: *In Progress* This is an on-going project. Funds are budgeted under this project and later are assigned to specific projects as they are identified and developed. Funded at \$350,000 in FY06, \$250,000 in FY08 & \$250,000 in FY09 Capital Budgets.

Specific Plans/Policies Related to this Project

Airport Advisory Committee Recommendation

Capital Costs (\$ in thousands)

Fund	2010	2011	2012	2013	2014	2015	Total
Airport Construction	250	250	250	250	250	250	\$1,500
Total	\$250	\$250	\$250	\$250	\$250	\$250	\$1,500

Neighborhood:

Ward: Airport



Eugene Airport Terminal

Airport**Funding Secured****Site and Facility Improvements****Deicing Collection System**

Project Description: Install drains and piping system to collect used airplane deicing solution and to rehabilitate terminal ramp for aircraft parking. The deicing system and ramp rehab will provide stormwater pollution control. The deicing fluids will get captured and recycled instead of running into the storm drains. This will follow regulations by the Department of Environmental Quality.

Project Status: *Not Started* In 2008-13 & 2010-15 CIP. This project was increased to include the aircraft wash station costs which were also in the 2008-13 CIP. Project cost increased by \$895,000 and the project is phased over FY12 and FY13.

Specific Plans/Policies Related to this Project

Airport Advisory Committee Recommendation

Airport Master Plan Update

Airport Pavement Management Plan

Federal Aviation Administration (FAA) Capital Improvement Plan - 5 Year

Stormwater Basin Master Plan

Capital Costs (\$ in thousands)

Fund	2010	2011	2012	2013	2014	2015	Total
Federal Aviation Admin.	0	0	567	1,045	0	0	\$1,612
Passenger Facility Charge	0	0	433	55	0	0	\$488
Total	\$0	\$0	\$1,000	\$1,100	\$0	\$0	\$2,100

Neighborhood:**Ward:** Airport

Eugene Airport Deicing Collection System Site

Airport**Funding Secured****Site and Facility Improvements****Install Street Lights on Airport Road & Northrup****Project Description:** Add street lights to improve road illumination and enhance safety.**Project Status:** *Not Started* In 2008-13 & 2010-15 CIP. This project was moved to FY13.**Specific Plans/Policies Related to this Project**

Airport Advisory Committee Recommendation

Capital Costs (\$ in thousands)

Fund	2010	2011	2012	2013	2014	2015	Total
Airport Construction	0	0	0	185	0	0	\$185
Total	\$0	\$0	\$0	\$185	\$0	\$0	\$185

Neighborhood:**Ward:** Airport

Eugene Airport Street Light on Douglas Drive

Airport

Funding Identified

Site and Facility Improvements

Passenger Parking

Project Description: This project is for the construction of an additional passenger parking lot as identified in the Master Plan.

Project Status: *Not Started* New in the 2010-15 CIP.

Specific Plans/Policies Related to this Project

Airport Advisory Committee Recommendation

Airport Master Plan Update

Capital Costs (\$ in thousands)

Fund	2010	2011	2012	2013	2014	2015	Total
Airport Construction	0	0	2,200	0	0	0	\$2,200
Total	\$0	\$0	\$2,200	\$0	\$0	\$0	\$2,200

Neighborhood:

Ward: Airport



Eugene Airport Extended Passenger Parking Area

Airport**Funding Secured****Site and Facility Improvements****Replace Airfield Taxiway Signs**

Project Description: Replace signage on Airfield. This project will improve taxiway signing guidance and clarity for pilots in order to enhance safety.

Project Status: *Not Started* In 2008-13 & 2010-15 CIP. For the 2010-15 CIP this project increased by \$125,000 based on current estimates and changes in the project scope.

Specific Plans/Policies Related to this Project

Airport Advisory Committee Recommendation

Airport Master Plan Update

Federal Aviation Administration (FAA) Capital Improvement Plan - 5 Year

Capital Costs (\$ in thousands)

Fund	2010	2011	2012	2013	2014	2015	Total
Passenger Facility Charge	0	0	250	0	0	0	\$250
Total	\$0	\$0	\$250	\$0	\$0	\$0	\$250

Neighborhood:

Ward: Airport



Eugene Airport Taxiway Signage

Airport**Funding Secured****Site and Facility Improvements****Stairway Enclosure - North Side Airport Terminal**

Project Description: Enclose stairway for passenger protection from the elements and extend useful life of terminal facility.

Project Status: *Not Started* In 2008-13 & 2010-15 CIP. This project was moved to FY15 based on prioritization.

Specific Plans/Policies Related to this Project

Airport Advisory Committee Recommendation

Airport Master Plan Update

Federal Aviation Administration (FAA) Capital Improvement Plan - 5 Year

Capital Costs (\$ in thousands)

Fund	2010	2011	2012	2013	2014	2015	Total
Airport Construction	0	0	0	0	0	9	\$9
Federal Aviation Admin.	0	0	0	0	0	171	\$171
Total	\$0	\$0	\$0	\$0	\$0	\$180	\$180

Neighborhood:

Ward: Airport



Stairway Enclosure

Airport**Funding Identified****Site and Facility Improvements****Terminal Building Expansion**

Project Description: Increase the terminal area facilities to serve projected demand levels at the airport as identified in the Master Plan Update. The timeline for this Federal Aviation Administration funded project will be determined when enplanement activity reaches the levels outlined in the Master Plan.

Project Status: *Not Started* In 2008-13 and 2010-15 CIP. This project was moved to 2015 with an increased scope due to the updated Master Plan.

Specific Plans/Policies Related to this Project

Airport Advisory Committee Recommendation

Airport Master Plan Update

Federal Aviation Administration (FAA) Capital Improvement Plan - 5 Year

Capital Costs (\$ in thousands)

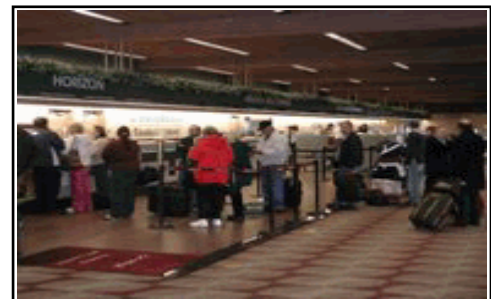
Fund	2010	2011	2012	2013	2014	2015	Total
Airport Construction	0	0	0	0	0	2,400	\$2,400
Passenger Facility Charge	0	0	0	0	0	9,600	\$9,600
Total	\$0	\$0	\$0	\$0	\$0	\$12,000	\$12,000

Estimated Operating/Preservation & Maintenance Impact (\$ in thousands)

	2010	2011	2012	2013	2014	2015
Operating: Facility	\$0	\$0	\$0	\$0	\$0	\$5

Neighborhood:

Ward: Airport



Passenger Service area at Eugene Airport Terminal

Parks & Open Space

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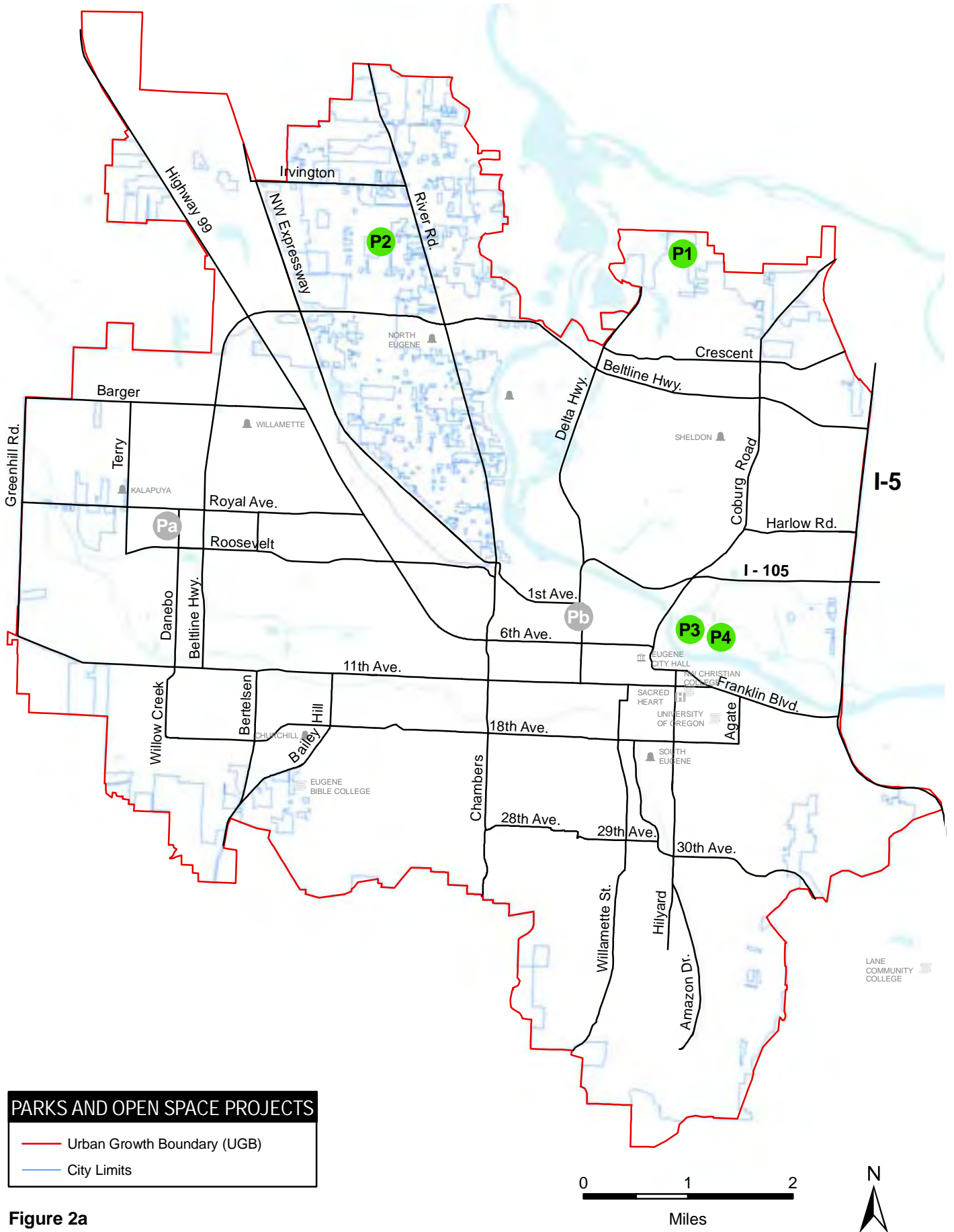


Figure 2a

PARKS AND OPEN SPACE PROJECTS

Site-specific CIP projects shown in funding tables for 2010-2015 as \$50,000 or more

- P1 Creekside Park
- P2 Ferndale Park Development
- P3 Alton Baker Irrigation System
- P4 Alton Baker Park Renovations

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

- Pa Royal/Danebo Park Development (Grasshopper Meadow)
- Pb Skatepark in City Center

Figure 2b

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 Parks and Open Space 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 2,900 acres of parks and open space, and 3,000 acres in the West Eugene Wetlands system, of which approximately 790 acres are owned by the City. The wetlands in West Eugene are covered in more detail in the Stormwater section of the CIP.

As the community continues to grow, there is increased demand for the City to provide new and/or expanded facilities. To plan for meeting that demand, the City spent 4 years and involved more than 3,000 residents in developing the Parks, Recreation and Open Space (PROS) Comprehensive Plan. The Plan was adopted by the City Council on February 13, 2006, and includes an assessment of current and future community needs, identifies opportunities and constraints, and provides recommendations for providing parks, recreation, and open space services for the future. The adoption of the Plan was appealed and remanded to the City by the Land Use Board of Appeals in 2007, and does not currently serve as a policy document. However, the accompanying PROS Project and Priority Plan, which was adopted by the City Council on May 22, 2006, remains in place, and includes an extensive list of potential CIP projects.

The projects listed in the FY10-FY15 CIP include both funded and unfunded items, all of which are consistent with the PROS Comprehensive Plan and the Project and Priority Plan.

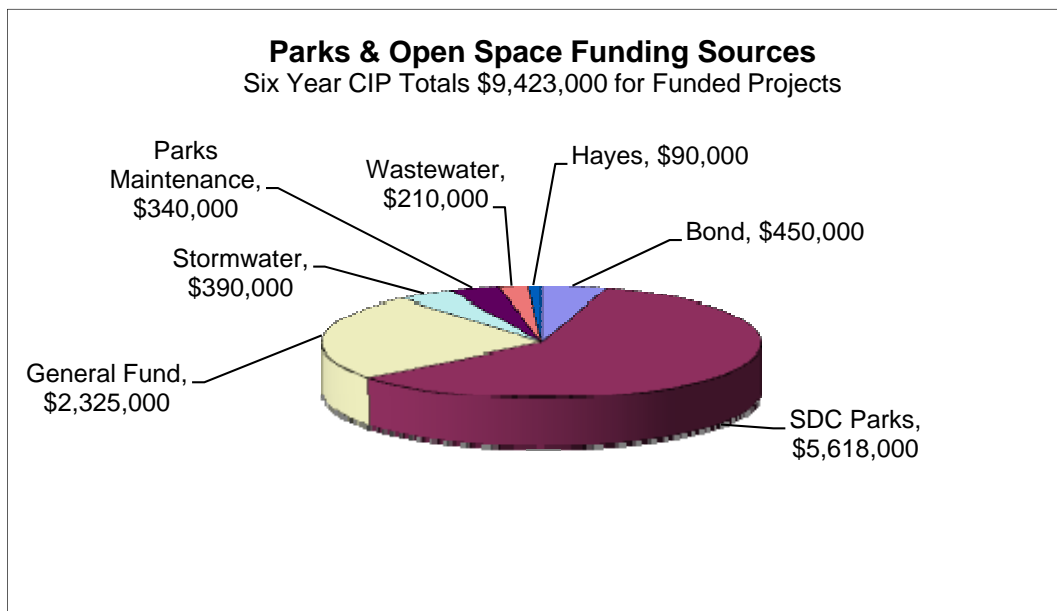
Project Categories

Parks and open space projects are described in one of four 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. **Land Acquisition** – These projects are for acquiring land for new neighborhood and community parks and natural areas.
3. **Upgrades and Capacity Enhancement** – Projects that enhance the community such as tree planting programs.
4. **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

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. A \$27.5 million Parks & Open Space bond measure was approved by voters in November 2006 and has funded significant property acquisition and new development. A \$25.3 million Parks & Open Space bond measure which was passed by Eugene voters in 1998 funded renovation, acquisition, and development projects from FY00 through FY07. Implementation of the 1998 and 2006 Bond Measures has significantly increased the inventory of both developed and undeveloped park lands managed and maintained by the City. The current CIP represents an emphasis on acquisition, renovation and maintenance.



Park System Development Charges (SDCs) are the primary on-going 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 development, and are therefore meant to fund capacity enhancement projects. The Public Works Rates Advisory Committee concluded its review of the Parks SDC methodology in May 2006, and the City Council approved the revised methodology in May 2007. As new development in the community has decreased in recent years, the annual revenue from SDCs has decreased below prior projections, and this downward trend is expected to continue in coming years.

Other funds, such as Stormwater and Wastewater, are used on a limited basis when 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 access improvements and 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 RiverPlay playground in Skinner Butte Park, Owen Rose Garden, Hendricks Park, and in the

Hayes 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.

The General Fund (derived predominately from property taxes) is the primary source of funding for parks maintenance related capital projects. Approximately \$400,000 per year is used for the most acute park and open space upgrades and/or renovations. A staff working group from LRCS 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.

The PROS Project and Priority Plan identifies many large-scale renovation projects as priority 1 improvements which are intended to be completed in this CIP cycle. Council directed the projects that were included in the bond. The PROS projects listed in the CIP as funding not identified were not included in the bond.

Parks & Open Space

Funding Secured & Funding Identified

in thousands of dollars (e.g. 1,000 = \$1 million)

Subcategory	Project Title	Funding	2010	2011	2012	2013	2014	2015	Total
Capacity Enhancement	Creekside Park	Funding Secured					708		708
Capacity Enhancement Total							708		708
Land Acquisition	Natural Area Park Acquisition	Funding Secured	500						500
	Neighborhood and Community Park Acquisition	Funding Secured	810	330	730	735			2,605
Land Acquisition Total			1,310	330	730	735			3,105
New Capital Facilities	Ferndale Park Development	Funding Secured						438	438
	Royal/Danebo Park Development (Grasshopper Meadow)	Funding Identified					395		395
	Skatepark in City Center	Funding Identified							100
		Funding Secured		400					400
New Capital Facilities Total				500			395	438	1,333
Preservation and Maintenance	Alton Baker Irrigation System	Funding Secured		212					212
	Alton Baker Park Renovations	Funding Secured				213			213
	Park Lighting Renovations	Funding Secured			213				213
	Parks Donation Projects	Funding Identified	55	55	55	55	55	55	330
	PROS Priority 1 Neighborhood Park Renovations	Funding Secured						192	192
	PROS Priority 1 Play Area Renovations	Funding Secured					192		192
	Site Renovations & Rehabilitation	Funding Secured	430	441	452	463	474	485	2,745
Preservation and Maintenance Total			485	708	720	731	721	732	4,097
Upgrades and Capacity Enhancement	Street Tree Stocking & Planting Program	Funding Secured	30	30	30	30	30	30	180
	Street Tree Stocking & Planting Program Total		30	30	30	30	30	30	180
Upgrades and Capacity Enhancement Total			30	30	30	30	30	30	180
	Funding Identified Sum		55	155	55	55	450	55	825
	Funding Secured Sum		1,770	1,413	1,425	1,441	1,404	1,145	8,598
Total			1,825	1,568	1,480	1,496	1,854	1,200	9,423

Parks & Open Space

Funding Secured

Capacity Enhancement

Creekside Park

Project Description: Develop new 3.2 acre park site. Improvements may include walkways, children's play area, turf, habitat enhancement and landscaping.

Project Status: *Not Started* New in 2010-15 CIP & MYFP.

Specific Plans/Policies Related to this Project

PROS Comprehensive Plan

PROS Project and Priority Plan

Capital Costs (\$ in thousands)

Fund	2010	2011	2012	2013	2014	2015	Total
Parks SDC	0	0	0	0	708	0	\$708
Total	\$0	\$0	\$0	\$0	\$708	\$0	\$708

Preserve Maintain \$0 \$0 \$0 \$0 \$0 \$7

Neighborhood: Cal Young

Ward: Ward 5



Location of Creekside Park.

Parks & Open Space

Funding Secured

Land Acquisition

Natural Area Park Acquisition

Project Description: Acquire land for natural area parks.

Natural Area acquisition will require additional funding for major maintenance beyond regular operating costs. All of the parcels purchased in the last five years have had significant populations of aggressive, invasive plants as well as issues with erosion, slash piles etc. A major maintenance/preservation project over the first few years generally stabilizes the site which can then be maintained with ongoing operational funding.

Project Status: *In Progress* This is an on-going project. Funds are budgeted under this project and then are transferred to specific projects as they are identified and developed. Funded in FY08 Capital Budget at \$2.9 million and in FY09 Capital Budget at \$5.85 million.

Specific Plans/Policies Related to this Project

PROS Comprehensive Plan

PROS Project and Priority Plan

Capital Costs (\$ in thousands)

Fund	2010	2011	2012	2013	2014	2015	Total
Parks SDC	500	0	0	0	0	0	\$500
Total	\$500	\$0	\$0	\$0	\$0	\$0	\$500

Estimated Operating/Preservation & Maintenance Impact (\$ in thousands)

	2010	2011	2012	2013	2014	2015
Operating: Facility	\$0	\$60	\$60	\$20	\$20	\$20

Neighborhood: Multiple Neighborhoods

Ward: Multiple Wards



Hikers on Ridgeline Trail

Parks & Open Space

Funding Secured

Land Acquisition

Neighborhood and Community Park Acquisition

Project Description: Acquire land to provide additional neighborhood and community parks. This project's funding includes revenue from the Parks, Athletic Fields and Open Space Bond measure approved by voters in November 2006.

Project Status: *In Progress* This is an on-going project. Funds are budgeted under this project and then are transferred to specific projects as they are identified and developed. Project funding decreased in 2010-15 by \$12,950,000 over prior CIP. Funded in FY06 & FY07 Capital Budgets at \$600,000 each year, FY08 Capital Budget at \$5.8 million, and FY09 Capital Budget at \$2.887 million.

Specific Plans/Policies Related to this Project

PROS Comprehensive Plan

PROS Project and Priority Plan

Capital Costs (\$ in thousands)

Fund	2010	2011	2012	2013	2014	2015	Total
2006 PROS Bond	450	0	0	0	0	0	\$450
Parks SDC	360	330	730	735	0	0	\$2,155
Total	\$810	\$330	\$730	\$735	\$0	\$0	\$2,605

Estimated Operating/Preservation & Maintenance Impact (\$ in thousands)

	2010	2011	2012	2013	2014	2015
Operating: Facility	\$10	\$25	\$28	\$40	\$0	\$0

Neighborhood:

Ward: Citywide



Typical neighborhood park acquisition site

Parks & Open Space

Funding Secured

New Capital Facilities

Ferndale Park Development

Project Description: Develop new 4.5 acre park site. Improvements may include walkways, children's play area, habitat enhancement, turf and landscaping.

Ferndale Park is located in the Santa Clara area of Eugene on Ferndale Dr., west of River Road at the intersection with River Loop 1.

Project Status: *Not Started* Funded in FY08 Capital Budget at \$785,000. Project was originally scheduled for 2008 and has been moved to 2015.

Specific Plans/Policies Related to this Project

PROS Comprehensive Plan

PROS Project and Priority Plan

Capital Costs (\$ in thousands)

Fund	2010	2011	2012	2013	2014	2015	Total
Parks SDC	0	0	0	0	0	438	\$438
Total	\$0	\$0	\$0	\$0	\$0	\$438	\$438

Neighborhood: Santa Clara

Ward: Ward 7



Ferndale Park is located in the Santa Clara area of Eugene on Ferndale Dr., west of River Road at the intersection with River Loop 1.

Parks & Open Space

Funding Identified

New Capital Facilities

Royal/Danebo Park Development (Grasshopper Meadow)

Project Description: Develop 2 acre neighborhood park site. Improvements may include walkways, children's play area, turf and landscaping.

Project Status: *Not Started* In 2008-13 CIP & 2010-15 MYFP. Funded at \$350,000 in FY08 Capital Budget. Project has been moved from 2008 to 2014. Project cost has increased by \$395,000 from prior CIP, due to additional elements of construction & inflation.

Specific Plans/Policies Related to this Project

PROS Project and Priority Plan

Capital Costs (\$ in thousands)

Fund	2010	2011	2012	2013	2014	2015	Total
Parks SDC	0	0	0	0	395	0	\$395
Total	\$0	\$0	\$0	\$0	\$395	\$0	\$395

Estimated Operating/Preservation & Maintenance Impact (\$ in thousands)

	2010	2011	2012	2013	2014	2015
Operating: Facility	\$0	\$0	\$0	\$0	\$2	\$4
Preserve Maintain	\$0	\$0	\$0	\$0	\$0	\$8

Neighborhood: Bethel

Ward: Ward 8



Location of Grasshopper Meadow park site in Bethel area.

Parks & Open Space

Funding Identified

New Capital Facilities

Skatepark in City Center

Project Description: Construct a regional-scaled, covered skatepark in City Center. Project is deferred from FY08-13 CIP until the donation component of the project is secured.

Project Status: *Not Started* In 2008-13 & 2010-15 CIP. Funded in FY09 Capital Budget at \$400,000. Estimated costs have increased by \$100,000.

Specific Plans/Policies Related to this Project

PROS Project and Priority Plan

Capital Costs (\$ in thousands)

Fund	2010	2011	2012	2013	2014	2015	Total
Parks Maintenance	0	100	0	0	0	0	\$100
Parks SDC	0	400	0	0	0	0	\$400
Total	\$0	\$500	\$0	\$0	\$0	\$0	\$500

Estimated Operating/Preservation & Maintenance Impact (\$ in thousands)

	2010	2011	2012	2013	2014	2015
Operating: Facility	\$0	\$3	\$6	\$6	\$6	\$6
Preserve Maintain	\$0	\$0	\$10	\$10	\$10	\$10

Neighborhood: Whiteaker

Ward: Ward 7



Proposed location of skatepark under Washington-Jefferson ramp.

Parks & Open Space

Funding Secured

Preservation and Maintenance

Alton Baker Irrigation System

Project Description: Renovation of the aged and failing irrigation system in West Alton Baker Park. The current system cannot provide reliable irrigation to facilitate heavy summer use and large events in the park.

Project Status: *Not Started* New in 2010-15 CIP.

Specific Plans/Policies Related to this Project

PROS Comprehensive Plan

PROS Project and Priority Plan

Capital Costs (\$ in thousands)

Fund	2010	2011	2012	2013	2014	2015	Total
Parks SDC	0	212	0	0	0	0	\$212
Total	\$0	\$212	\$0	\$0	\$0	\$0	\$212

Neighborhood: Harlow

Ward: Ward 4



Failing park irrigation system.

Parks & Open Space

Funding Secured

Preservation and Maintenance

Alton Baker Park Renovations

Project Description: Renovation of constructed facilities within West Alton Baker Park including the duck pond, access roads and the area around the picnic shelters.

Project Status: *Not Started* New in 2010-15 CIP.

Specific Plans/Policies Related to this Project

PROS Comprehensive Plan

PROS Project and Priority Plan

Capital Costs (\$ in thousands)

Fund	2010	2011	2012	2013	2014	2015	Total
Parks SDC	0	0	0	213	0	0	\$213
Total	\$0	\$0	\$0	\$213	\$0	\$0	\$213

Neighborhood: Harlow
Ward: Ward 4



Area around Alton Baker Park picnic shelters in need of renovation.

Parks & Open Space

Funding Secured

Preservation and Maintenance

Park Lighting Renovations

Project Description: Replace deteriorated direct burial lighting systems at Campbell Center and at parks such as Alton Baker, Maurie Jacobs, Skinner Butte, Washington/Jefferson, Tugman, Washington, and Amazon. These projects are identified as Priority 1 projects in the PROS Project and Priority Plan. These large scale restoration projects go beyond available funds appropriated to Preservation and Maintenance. This project could be partially funded with new a GO Bond.

Project Status: *Not Started* In 2007-12 MYFP as Implementation of PROS Project & Priority Plan. In 2008-13, 2009-14 & 2010-15 MYFP. In 2008-13 & 2010-15 CIP

Specific Plans/Policies Related to this Project

PROS Comprehensive Plan

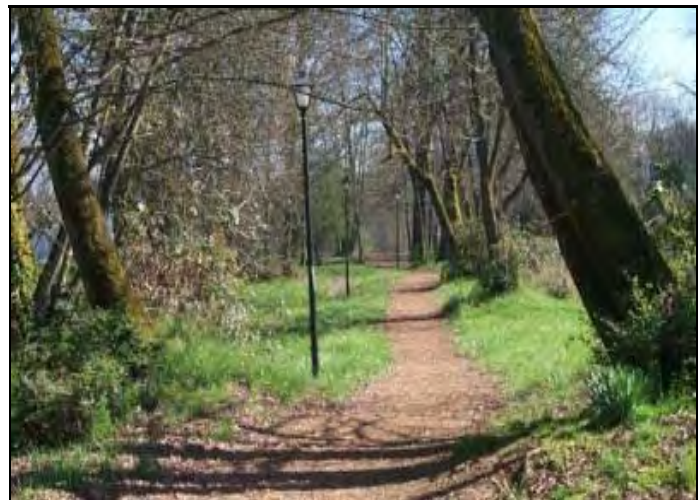
PROS Project and Priority Plan

Capital Costs (\$ in thousands)

Fund	2010	2011	2012	2013	2014	2015	Total
Parks SDC	0	0	213	0	0	0	\$213
Total	\$0	\$0	\$213	\$0	\$0	\$0	\$213

Neighborhood: Citywide

Ward: Citywide



Deteriorating Alton Baker Park lighting system.

Parks & Open Space

Funding Identified

Preservation and Maintenance

Parks Donation Projects

Project Description: This project provides support for volunteer and donation-funded projects in existing parks. Examples of projects that have been funded with donations and/or volunteer labor include the installation and preservation of memorials, plaques, benches, trees, etc., in Hayes Tree Garden, and in parks, such as Owen Rose Garden & RiverPlay.

Project Status: *In Progress* This is an on-going project. Funds are budgeted under this project and later transferred to specific projects as they are identified and developed. Funded in FY08 Capital Budget at \$55,000 and in FY09 Capital Budget at \$68,847.

Specific Plans/Policies Related to this Project

PROS Comprehensive Plan

PROS Project and Priority Plan

Capital Costs (\$ in thousands)

Fund	2010	2011	2012	2013	2014	2015	Total
Hayes Trust	15	15	15	15	15	15	\$90
Parks Maintenance	40	40	40	40	40	40	\$240
Total	\$55	\$55	\$55	\$55	\$55	\$55	\$330

Neighborhood: Citywide

Ward: Citywide



Park Bench Memorial

Parks & Open Space**Funding Secured****Preservation and Maintenance****PROS Priority 1 Neighborhood Park Renovations**

Project Description: These projects are identified as Priority 1 projects in the PROS Project and Priority Plan. These large scale restoration projects at older parks go beyond available funds appropriated to Preservation and Maintenance. These extensive renovation projects include:

State Street Park
 Charnel Mulligan Park
 Bond Lane Park

Capital costs for this project could be funded with new GO Bond revenue.

Project Status: *Not Started* In 2007-12 MYFP as part of "Implementation of PROS Project and Priority Plan". In 2008-13, 2009-14 & 2010-15 MYFP. In 2008-13 & 2010-15 CIP.

Specific Plans/Policies Related to this Project

PROS Comprehensive Plan
 PROS Project and Priority Plan

Capital Costs (\$ in thousands)

Fund	2010	2011	2012	2013	2014	2015	Total
Parks SDC	0	0	0	0	0	192	\$192
Total	\$0	\$0	\$0	\$0	\$0	\$192	\$192

Neighborhood: Multiple Neighborhoods

Ward: Multiple Wards



State Street Park playground

Parks & Open Space

Funding Secured

Preservation and Maintenance

PROS Priority 1 Play Area Renovations

Project Description: These projects are identified as Priority 1 projects in the PROS Project and Priority Plan. These large-scale restoration projects go beyond available funds appropriated to Preservation and Maintenance. Examples of large-scale playground renovations include:

Amazon Park
Lincoln School Park
Myra's Greenway
Sladden Park

This project could be funded with new GO Bond revenue.

Project Status: *Not Started* In 2007-12 MYFP as part of "Implementation of PROS Project and Priority Plan". In 2008-13, 2009-14, 2010-15 MYFP. In 2008-13 & 2010-15 CIP.

Specific Plans/Policies Related to this Project

PROS Comprehensive Plan

PROS Project and Priority Plan

Capital Costs (\$ in thousands)

Fund	2010	2011	2012	2013	2014	2015	Total
Parks SDC	0	0	0	0	192	0	\$192
Total	\$0	\$0	\$0	\$0	\$192	\$0	\$192

Neighborhood: Citywide

Ward: Citywide



Older park playgrounds remain in need of renovation.

Parks & Open Space

Funding Secured

Preservation and Maintenance

Site Renovations & Rehabilitation

Project Description: 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.

Project Status: *In Progress* This is an on-going project. Funds are budgeted under this project and then are transferred to specific projects as they are identified and developed. Funded in FY06 Capital Budget at \$221,000, in FY07 at \$232,000, in FY08 at \$308,000 and FY09 at \$319,000. Project funding increased by \$132,000 over prior CIP.

Specific Plans/Policies Related to this Project

Financial Management Goals and Policies

Capital Costs (\$ in thousands)

Fund	2010	2011	2012	2013	2014	2015	Total
General	360	371	382	393	404	415	\$2,325
Wastewater Utility - Capital	35	35	35	35	35	35	\$210
Stormwater Utility - Capital	35	35	35	35	35	35	\$210
Total	\$430	\$441	\$452	\$463	\$474	\$485	\$2,745

Neighborhood: Multiple Neighborhoods

Ward: Citywide



Park bench

Parks & Open Space

Funding Secured

Upgrades and Capacity Enhancement

Street Tree Stocking & Planting Program

Project Description: Plant street trees in areas needing new trees and where street trees were removed due to damage or disease.

Project Status: *In Progress* This is an on-going project. Funds are budgeted under this project and then are transferred to specific projects as they are identified and developed. Funded at \$30,000 in each of FY06, FY07, FY08 & FY09 Capital Budgets. Described as "NeighborWoods Support" in FY06 & FY07.

Specific Plans/Policies Related to this Project

Street Tree Program

TransPlan

Urban Forest Management Plan

Capital Costs (\$ in thousands)

Fund	2010	2011	2012	2013	2014	2015	Total
Stormwater Utility - Capital	30	30	30	30	30	30	\$180
Total	\$30	\$30	\$30	\$30	\$30	\$30	\$180

Neighborhood: Citywide

Ward: Citywide



Planting Street Tree

Parks & Open Space

Funding Not Identified

Projects with Funding Not Identified
in thousands of dollars (e.g. 1,000 = \$1 million)

Subcategory	Project Title	Funding	2011	2012	2013	2014	2015	Total
Preservation and Maintenance	Park Lighting Renovations	Funding Not Identified	250	250				500
	PROS Priority 1 Neighborhood Park Renovations	Funding Not Identified	600	300				900
	PROS Priority 1 Play Area Renovations	Funding Not Identified	250	250	250	250	250	1,250
	PROS Priority 1 Tennis Court Renovations	Funding Not Identified	250	250	250	250		1,000
	PROS Priority 2 Projects	Funding Not Identified			2,000	2,000		4,000
	Spencer Butte Trail Enhancement	Funding Not Identified	561	11	11	11	11	605
Preservation and Maintenance Total			1,911	1,061	2,511	2,511	261	8,255
Site and Facility Improvements	Alton Baker Canoe Canal Renovation	Funding Not Identified	102	306	510	2,040	2,040	4,998
Site and Facility Improvements Total			102	306	510	2,040	2,040	4,998
Total			2,013	1,367	3,021	4,551	2,301	13,253

Parks & Open Space

Funding Not Identified

Preservation and Maintenance

Park Lighting Renovations

Project Description: Replace deteriorated direct burial lighting systems at Campbell Center and at parks such as Alton Baker, Maurie Jacobs, Skinner Butte, Washington/Jefferson, Tugman, Washington, and Amazon. These projects are identified as Priority 1 projects in the PROS Project and Priority Plan. These large scale restoration projects go beyond available funds appropriated to Preservation and Maintenance. This project could be partially funded with new a GO Bond.

Project Status: *Not Started* In 2007-12 MYFP as Implementation of PROS Project & Priority Plan. In 2008-13, 2009-14 & 2010-15 MYFP. In 2008-13 & 2010-15 CIP

Specific Plans/Policies Related to this Project

PROS Comprehensive Plan

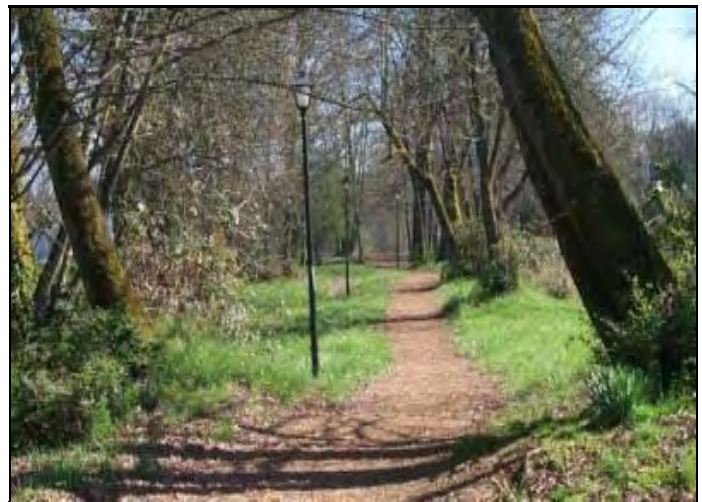
PROS Project and Priority Plan

Capital Costs (\$ in thousands)

	2010	2011	2012	2013	2014	2015	Total
	0	250	250	0	0	0	\$500
Total	\$0	\$250	\$250	\$0	\$0	\$0	\$500

Neighborhood: Citywide

Ward: Citywide



Deteriorating Alton Baker Park lighting system.

Parks & Open Space

Funding Not Identified

Preservation and Maintenance

PROS Priority 1 Neighborhood Park Renovations

Project Description: These projects are identified as Priority 1 projects in the PROS Project and Priority Plan. These large scale restoration projects at older parks go beyond available funds appropriated to Preservation and Maintenance. These extensive renovation projects include:

- State Street Park
- Chanel Mulligan Park
- Bond Lane Park

Capital costs for this project could be funded with new GO Bond revenue.

Project Status: *Not Started* In 2007-12 MYFP as part of "Implementation of PROS Project and Priority Plan". In 2008-13, 2009-14 & 2010-15 MYFP. In 2008-13 & 2010-15 CIP.

Specific Plans/Policies Related to this Project

- PROS Comprehensive Plan
- PROS Project and Priority Plan

Capital Costs (\$ in thousands)

	2010	2011	2012	2013	2014	2015	Total
	0	600	300	0	0	0	\$900
Total	\$0	\$600	\$300	\$0	\$0	\$0	\$900

Neighborhood: Multiple Neighborhoods
Ward: Multiple Wards



State Street Park playground

Parks & Open Space

Funding Not Identified

Preservation and Maintenance

PROS Priority 1 Play Area Renovations

Project Description: These projects are identified as Priority 1 projects in the PROS Project and Priority Plan. These large-scale restoration projects go beyond available funds appropriated to Preservation and Maintenance. Examples of large-scale playground renovations include:

- Amazon Park
- Lincoln School Park
- Myra's Greenway
- Sladden Park

This project could be funded with new GO Bond revenue.

Project Status: *Not Started* In 2007-12 MYFP as part of "Implementation of PROS Project and Priority Plan". In 2008-13, 2009-14, 2010-15 MYFP. In 2008-13 & 2010-15 CIP.

Specific Plans/Policies Related to this Project

- PROS Comprehensive Plan
- PROS Project and Priority Plan

Capital Costs (\$ in thousands)

	2010	2011	2012	2013	2014	2015	Total
	0	250	250	250	250	250	\$1,250
Total	\$0	\$250	\$250	\$250	\$250	\$250	\$1,250

Neighborhood: Citywide
Ward: Citywide



Older park playgrounds remain in need of renovation.

Parks & Open Space

Funding Not Identified

Preservation and Maintenance

PROS Priority 1 Tennis Court Renovations

Project Description: These projects are identified as Priority 1 projects in the PROS Project and Priority Plan. These large scale restoration projects go beyond available funds appropriated to Preservation and Maintenance. Many tennis courts within the City's inventory can no longer simply be resurfaced but need to be completely reconstructed. Renovations would include the courts at: Echo Hollow, Westmoreland Park, Washington Park and State Street Park.

This project could be funded with new GO Bond revenues.

Project Status: *Not Started* In 2007-12 MYFP as part of "Implementation of PROS Project and Priority Plan". In 2008-13, 2009-14 & 2010-15 MYFP. In 2008-13 & 2010-15 CIP.

Specific Plans/Policies Related to this Project

PROS Comprehensive Plan

PROS Project and Priority Plan

Capital Costs (\$ in thousands)

	2010	2011	2012	2013	2014	2015	Total
	0	250	250	250	250	0	\$1,000
Total	\$0	\$250	\$250	\$250	\$250	\$0	\$1,000

Neighborhood: Multiple Neighborhoods

Ward: Multiple Wards



Tennis court surface showing cracking.

Parks & Open Space

Funding Not Identified

Preservation and Maintenance

PROS Priority 2 Projects

Project Description: These projects are identified as Priority 2 projects in the PROS Project and Priority Plan. These large scale restoration projects go beyond available funds appropriated to Preservation and Maintenance. Examples of large scale renovations include:

- Decommission wading pools
- Renovate park irrigation systems
- Implement habitat management plans
- Replace pedestrian bridges along Amazon Creek

Capital costs for this project could be funded with new GO Bond revenues.

Project Status: *Not Started* In 2007-12 MYFP as part of "Implementation of PROS Project and Priority Plan". In 2008-13, 2009-14 & 2010-15 MYFP. In 2008-13 & 2010-15 CIP.

Specific Plans/Policies Related to this Project

PROS Comprehensive Plan

PROS Project and Priority Plan

Capital Costs (\$ in thousands)

	2010	2011	2012	2013	2014	2015	Total
	0	0	0	2,000	2,000	0	\$4,000
Total	\$0	\$0	\$0	\$2,000	\$2,000	\$0	\$4,000

Neighborhood: Multiple Neighborhoods

Ward: Multiple Wards



Wading Pools need to be decommissioned per new health standards.

Parks & Open Space

Funding Not Identified

Preservation and Maintenance

Spencer Butte Trail Enhancement

Project Description: Rebuild trail at the top of Spencer Butte. One of the most popular hiking destinations in the region, the trail is unclear at the top of the rocky summit, causing wayfinding issues and severe impacts to a very rare and valuable habitat. Project design will be determined after a public involvement process.

Capital costs for this project could be funded with new GO Bond revenue.

Project Status: *Not Started* In 2007-12 MYFP as "Implementation of PROS Project and Priority Plan". In 2008-13, 2009-14 & 2010-15 MYFP. In 2008-13 & 2010-15 CIP as unfunded.

Specific Plans/Policies Related to this Project

PROS Comprehensive Plan

PROS Project and Priority Plan

Capital Costs (\$ in thousands)

	2010	2011	2012	2013	2014	2015	Total
	0	550	0	0	0	0	\$550
Total	\$0	\$550	\$0	\$0	\$0	\$0	\$550

Estimated Operating/Preservation & Maintenance Impact (\$ in thousands)

	2010	2011	2012	2013	2014	2015
Operating: Program	\$0	\$11	\$11	\$11	\$11	\$11

Neighborhood: Multiple Neighborhoods

Ward: Outside City Limits



The location of the trail at the top of Spencer Butte is unclear.

Parks & Open Space**Funding Not Identified****Site and Facility Improvements****Alton Baker Canoe Canal Renovation**

Project Description: Funding would allow complete restoration of canoe canal, ponds, and related park facilities. Improvements will address natural resources enhancements, recreation improvements, and safety needs. More specifically, improvements would: (a) improve conditions (e.g., less required portages) for paddling in the canoe canal; (b) improve shading of the canoe canal to reduce water temperatures; (c) reduce bacteria in the canoe canal to improve water quality; and (d) enhance habitat conditions for spring Chinook salmon. Other improvements may include path improvements and renovated landscaping.

Capital costs for this project could be funded with new GO Bond revenues.

Project Status: *Not Started* In 2004-09, 2008-13 & 2010-15 CIP unfunded. In 2008-13, 2009-14, and 2010-15 MYFP.

Specific Plans/Policies Related to this Project

PROS Project and Priority Plan

West Alton Baker Park Development Plan

Capital Costs (\$ in thousands)

	2010	2011	2012	2013	2014	2015	Total
	0	100	300	500	2,000	2,000	\$4,900
Total	\$0	\$100	\$300	\$500	\$2,000	\$2,000	\$4,900

Estimated Operating/Preservation & Maintenance Impact (\$ in thousands)

	2010	2011	2012	2013	2014	2015
Operating: Program	\$0	\$2	\$6	\$10	\$40	\$40

Neighborhood: Harlow

Ward: Ward 4



Large numbers of geese and ducks create water quality issues (e.g., high bacteria loads) in Alton Baker Canoe Canal.

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Public Buildings & Facilities

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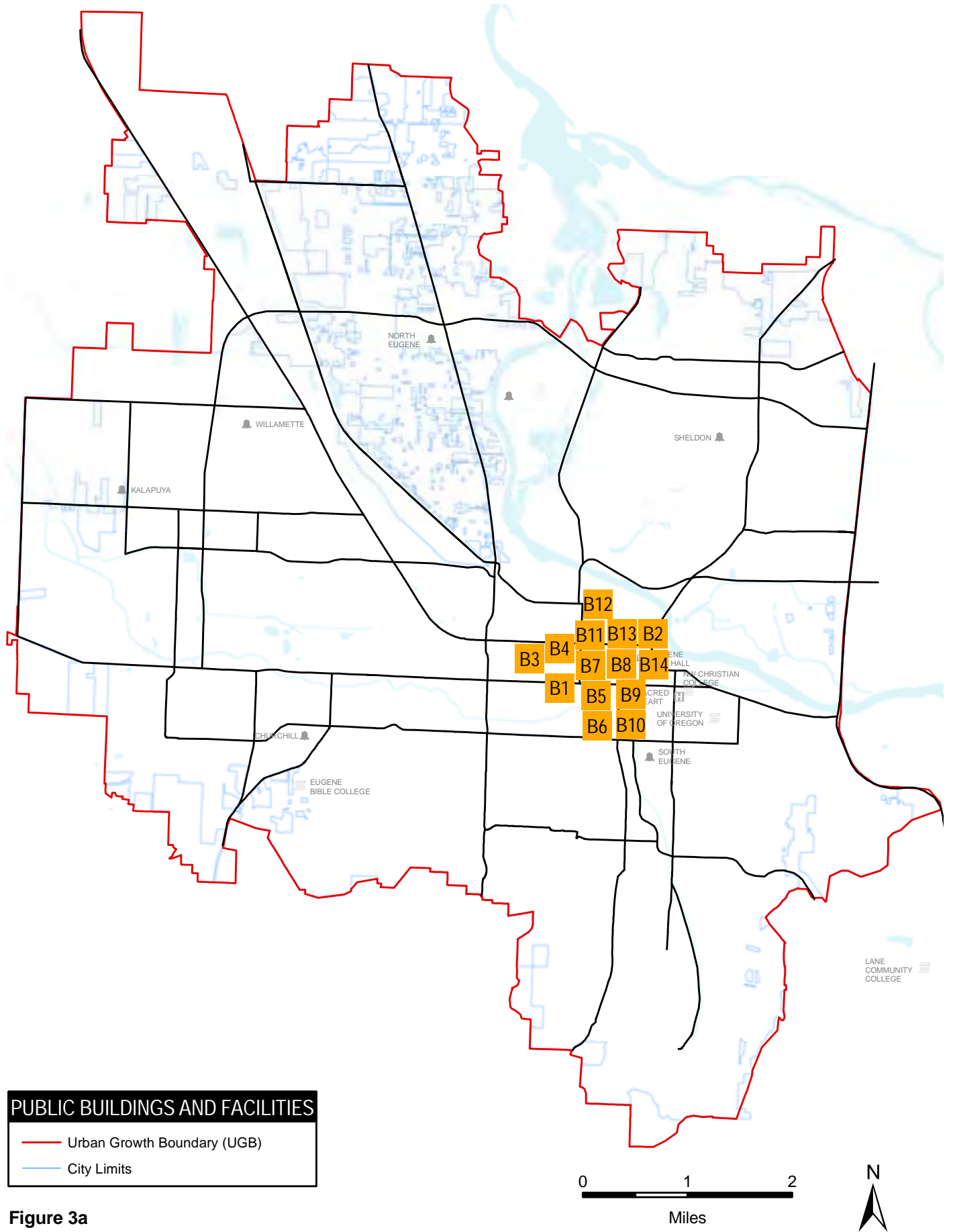


Figure 3a

PUBLIC BUILDINGS AND FACILITIES PROJECTS

Site-specific CIP projects shown in funding tables for 2010-2015 as \$50,000 or more

- B1 Atrium Building Improvements
- B2 Parking Garage Commercial Facade Upgrade
- B3 Broadway Garages - Seal Wall and Deck Cracks
- B4 Hult Garage - Seal Parapet Walls
- B5 Overpark - Seal Cracks in interior/exterior Walls and Ceilings
- B6 Overpark Deck Coating
- B7 Parcade Garage - Seal exterior Walls
- B8 Parcade - Replace Deck Coatings
- B9 Pearl St Garage - Deck Coating
- B10 Pearl St Garage - Wall Coatings and Sealing
- B11 Hult Center Silva/Soreng Hall Sound System Replacement
- B12 Hult Center Silva Hall Orchestra Pit Elevator Replacement
- B13 Hult Center Lighting Instrument Inventory & Control Systems Replacement
- B14 Parking Garage Access System Replacement

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

- Ba Hult Garage Stair & Glass Repair

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 totaling over 2 million square feet in area to effectively provide the services desired by Eugene citizens. The City also provides new and/or expanded facilities to meet the needs of a growing community. Most new General Fund facility developments are financed through the sale of bonds.

The General Fund (predominately supported by property taxes) is the primary source of funding for Public Buildings and Facilities preservation and improvement projects. Dedicated funds include the Atrium Fund and Parking Funds. Public building projects at the Eugene Airport are included in the Airport section of the CIP. Projects associated with the wastewater treatment plant are part of the Metropolitan Wastewater Management Commission (MWMC) capital program and are not included in the City's Capital Improvement Plan.

Public Buildings and Facilities projects are derived from several adopted plans and facility condition reports. These include the PROS Comprehensive Plan, Urban Renewal Plans, the 2004 Facility Condition Reports, Downtown City Space Plan, Public Works Facilities Master Plan Update, Americans with Disabilities Act (ADA) Transition Plan, and a Parking Structure Condition Analysis.

Project Categories

Public Buildings 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 section that follows this introduction. In general, these types of projects have no or minimal effect on facility operating costs. In many cases, improvements to building roofs, windows, electrical and HVAC systems can result in more efficient buildings, even if they are technically more complex to operate and maintain.

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. These types of projects have limited impact on facility operating costs, as their purpose is to upgrade or reconfigure space for more effective service delivery. This category is organized into two program areas:

- General Site and Facility Improvements;
- ADA Renovations.

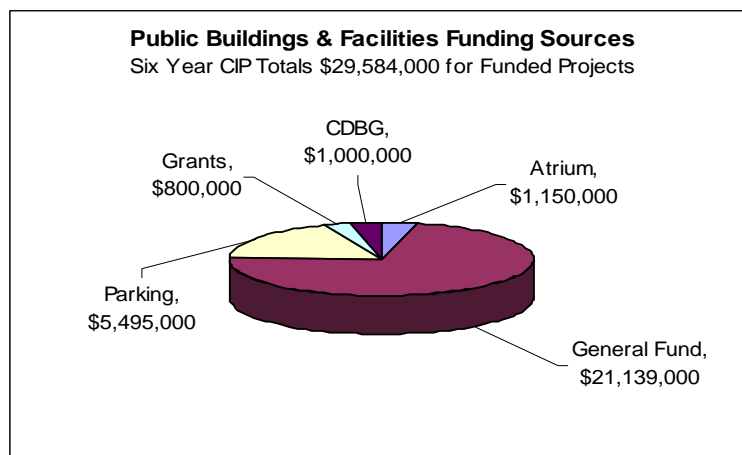
3. **New Capital Facilities** - Projects in this category typically provide for either new and/or replacement facilities or are projects that expand existing facilities/services and are of such a scale to warrant classification as stand-alone projects. Large-scale facility changes that are needed to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

In most cases, new capital facilities will result in additional facility operating costs. Where a new facility is replacing an existing building, the incremental cost of the new facility is projected as a new or unfunded cost. These facility operating cost projections include both routine facility maintenance (the cost of utilities, custodial services, preventive maintenance and other activities needed to keep a building operating) and an annualized amount of capital preservation that represents future costs that the City can expect to incur for building preservation and rehabilitation.

The General Fund portion of the Preservation and Maintenance and the Site and Facility Improvements categories will fund specific projects based on City Council policies and direction, the Facility Condition Reports, and immediate maintenance priorities and needs.

Funding

As reflected in the Capital Improvement Program (CIP) and the City's Financial Goals and Policies, the City Council's broad direction is to preserve existing capital assets as a cost-effective way to avoid more expensive rehabilitation or replacement. Dedicated revenues pay for maintenance of most City infrastructure (e.g. the airport, sewage treatment plant, transportation system, and wastewater and stormwater systems).



For the last several years, the City's General Fund has been the primary source of funding for building and facility renovation. The General Capital Projects Fund supports the repair of existing facilities and "catch-up" of deferred maintenance, and is predominately allocated to

Preservation and Maintenance and Site and Facility Improvements for each year of the program. Of the total transfer from the General Fund, over 75 percent is dedicated to facility-related capital preservation and maintenance projects. Since General Fund revenues have not kept up with service and capital requirements, the preservation of Public Buildings and Facilities has been consistently underfunded.

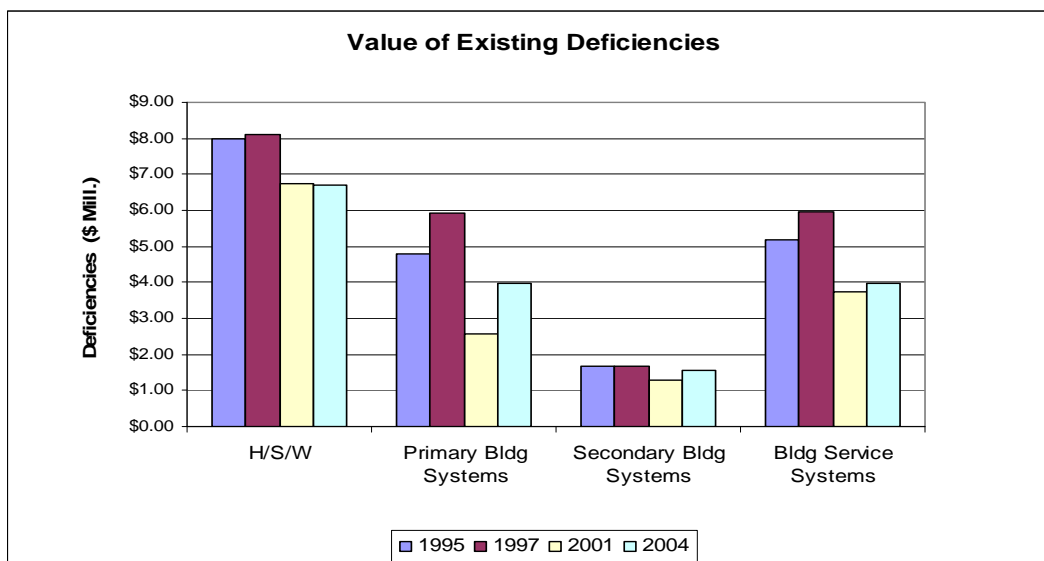
Adequate funding for maintenance of City facilities that are not supported by dedicated revenue has been a problem for many years. To partially address this shortfall, the Budget Committee adopted a new general capital budget strategy in FY01. The base transfer from the General Fund to capital was increased in FY01 by \$700,000 to \$1.7 million, and would grow by \$100,000 each year thereafter. The strategy also called for continued dedication of an additional \$900,000 of end-of-year General Fund balances to capital projects for facility preservation, maintenance, and replacement.

The City has tried to adhere to the 2001 funding plan; however, during financially lean years in FY04 and FY05, the base capital transfer from the General Fund for facility capital projects was reduced along with other General Fund services.

Building Preservation and Deferred Maintenance

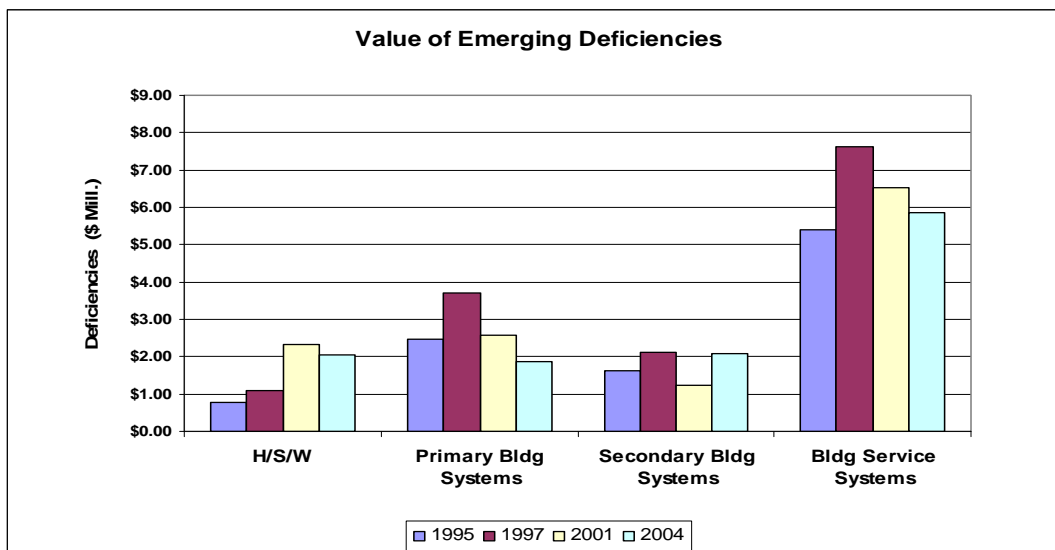
In 1995, the City Council adopted a Facility Condition Report (FCR) process, which establishes baseline data about the condition of facilities supported by the General Fund through a detailed, structured inspection process. All capital building and facility projects in the General Fund are assessed and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

The proportion of existing deficiencies relative to portfolio value (the Facility Condition Index, or FCI) continues to drop as it has for the previous two audits. However, the reduction of the FCI from 0.20 in 1997 (\$21.7m existing deficiencies) to 0.12 in 2001 (\$14.3m) to the 2004 ratio of FCI 0.07 (\$16.2m) reflects the combination of increased area in new buildings and the increasing value of the city portfolio of assets. The estimated cost of existing deficiencies has increased to \$17.5 million since 2004. While about two-thirds of General Fund buildings are in good or very good condition, this is due primarily to the addition of new buildings to the inventory.



When combined with major maintenance provided through the Facility Management Division’s operating budget, resources dedicated to General Fund facility preservation and maintenance equal approximately 1.7% of the value of the inventory of General Fund buildings. This is below the lower limit of the range of 2% to 4% of asset value recommended by the National Research Council for the maintenance and repair of publicly owned buildings. The projected funding for preservation of General Fund buildings is about \$800,000 below the amount required to meet a 2% reinvestment threshold.

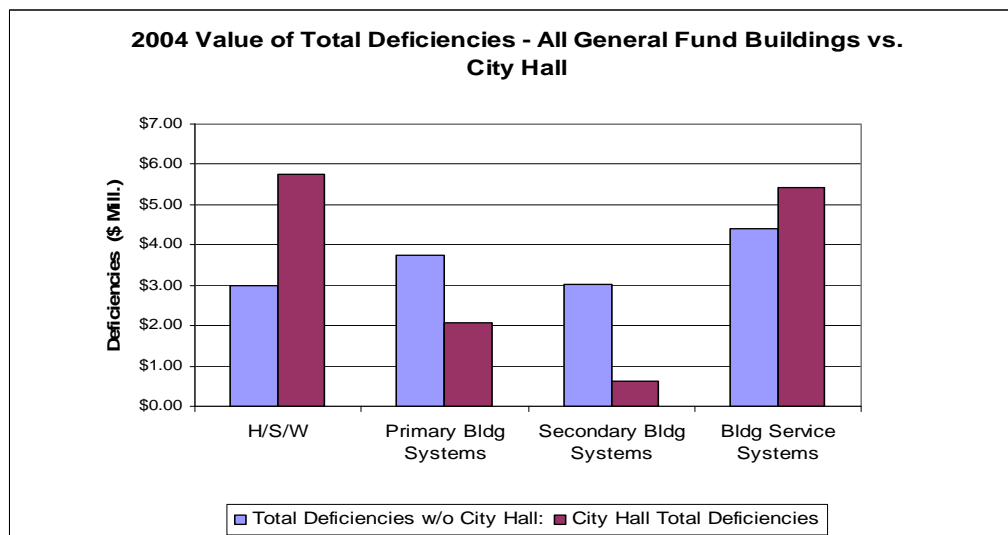
Increased capital investment in facility preservation is necessary to maintain the functionality of City buildings and prevent the backlog of deficiencies from increasing. While progress has been made on reducing the backlog of existing deficiencies, the level of deficiencies emerging within the next five years will continue to grow, due in large part to the average 30-year age of the General Fund inventory. About one-third of the total square footage of General Fund buildings is in fair condition, with significant additional deterioration predicted within the next three to five years. Approximately \$7.4 million in deficiencies are expected to have emerged since the last update of the Facility Condition Report in 2004, which is more than the projected funding available to address building preservation. Building service systems make up the largest component of emerging deficiencies, and will require continuing rehabilitation to prevent system failures. Overall, it will be financially difficult to reduce the maintenance backlog and address new preservation needs as they emerge.



One of the goals of Facility Management is to improve the overall condition of the City’s General Fund buildings so that 75% of the total square footage is rated as good or better. Decreased levels of capital preservation funding will make it increasingly difficult to both improve the condition of older facilities and continue to implement adequate preservation practices in newer facilities.

Impact of City Hall

Because of its size and age, City Hall has a major impact on the Facility Condition Index for the entire General Fund building inventory. City Hall accounts for over one-half of the existing deficiencies in all General Fund buildings while equaling about one-quarter of the total square footage. (In reality, this overstates City Hall's proportion of the square footage of the General Fund building inventory, as the parking level, basement and plaza areas are included in the City Hall square footage figure. Less than half of City Hall's square footage is actually occupied space. If the parking level and plaza area were excluded, City Hall would equal only 11% of occupied General Fund space, but account for over one-half of existing building repair needs.)



City Hall's combined existing and emerging deficiencies total \$13.9 million in 2004, about one-half of the total existing and emerging deficiencies of the entire General Fund building inventory. Without City Hall, the overall condition of the General Fund building inventory would increase from "good", with a Facility Condition Index of 7.3, to "Very Good", with an FCI of 4.1. In addition, City Hall has a disproportionate level of emerging deficiencies. About 45% of General Fund building deficiencies that have developed since 2004 are related to City Hall.

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 completed. 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 also approved the use of up to \$3.9 million from the Facility Reserve to construct the Police facility on Garfield Street adjacent to the Public Works Department's Roosevelt Yard. This building, completed in 2004, houses the Police forensics lab and property section, which were moved from the basement of City Hall.

The three-phase City Hall Complex master planning process began in May, 2005, when the Council approved the City Hall Complex Priority Issue Action Plan which identified the major policy issues to be addressed, the overall description of project phasing, the nature of work to be accomplished, resource needs and proposed project outcomes. The Development Plan Phase of the City Hall Complex Action Plan incorporated a broad community involvement process to develop direction on major policy questions, and culminated in a conceptual design reflecting the scope and location of buildings in a City Hall complex. Council adopted the overall policy direction to construct a new City Hall on the current site, and to locate a patrol facility west of Downtown. The Implementation Plan identified specific projects to implement the City Hall master plan, and a more detailed financial plan.

The FY10-15 Capital Improvement Plan includes the City Hall and Police Patrol projects as placeholder projects with construction in 2012. Replacing City Hall within the FY10-15 planning horizon will enable the City to change its building preservation strategy to increasing the overall condition of General Fund assets rather than being faced with an increasing backlog of preservation needs.

Public Buildings & Facilities

Funding Secured & Funding Identified

in thousands of dollars (e.g. 1,000 = \$1 million)

Subcategory	Project Title	Funding	2010	2011	2012	2013	2014	2015	Total
Land Acquisition	Housing Development Site Acquisition (Landbanking)	Funding Identified	500			500			1,000
Land Acquisition Total			500			500			1,000
Preservation and Maintenance	Broadway Garages - Seal Wall and Deck Cracks	Funding Identified		250					250
	Building Service Systems	Funding Secured	688	709	730	751	772	793	4,443
	Health, Safety & Welfare	Funding Secured	607	625	644	663	681	700	3,920
	Hult Garage - Seal parapet walls.	Funding Identified		260					260
	Hult Garage - Seal cracks in interior/exterior walls and ceilings	Funding Identified			270				270
	Overpark Deck Coating	Funding Identified		310					310
	Overpark Garage - Seal exterior walls	Funding Identified			210				210
	Parcade-Replace deck coatings	Funding Identified							
	Parcade-Replace Facade Upgrade	Funding Identified	700	1,000					1,700
	Parking Garage Commercial Facade Upgrade	Funding Secured							
	Parking Garage Elevator Upgrades	Funding Identified			80				80
	Parking Garage - Deck Coating	Funding Identified	150						865
	Pearl St. Garage - Wall Coatings and Sealing	Funding Identified			150				150
	Pearl St. Garage - Wall Coatings and Sealing	Funding Identified			150				150
	Primary Building Systems	Funding Secured	1,012	1,043	1,074	1,105	1,136	1,167	6,537
	Secondary Building Systems	Funding Secured	192	198	203	209	215	221	1,238
	Steam Heat Replacement	Funding Identified		400		850			1,250
Preservation and Maintenance Total			3,349	4,795	3,361	3,578	2,804	3,746	21,633
Site and Facility Improvements	ADA Renovations	Funding Secured	128	132	136	140	144	148	828
	Atrium Building Improvements	Funding Secured	150	150	150	150	150	150	900
	Downtown Parking Wayfinding and Garage Signage	Funding Identified			600				600
	General Site & Facility Improvements	Funding Secured	282	291	300	308	317	325	1,823
	Hult Center Lighting Instrument Inventory & Control Systems Replacement	Funding Identified	100	100					200
	Hult Center Silva/Soreng Hall Sound System Replacement	Funding Identified	200						200
	Hult's Silva Hall Orchestra Pit Elevator Replacement	Funding Identified					1,300		1,300
	Parking System Electric Vehicle Charging Stations - Emerging Issue	Funding Identified		50					50
		Funding Identified	860	723	1,186	598	611	1,923	5,901
	Site and Facility Improvements Total			250	250	250	250	250	250
Upgrades and Capacity Enhancement	Funding Identified								
Upgrades and Capacity Enhancement Total									
Total	Funding Identified Sum		1,650	2,620	1,230	1,350	3,415	2,165	9,015
	Funding Secured Sum		3,059	3,148	3,317	3,326	3,415	3,504	19,769
Total			4,709	5,768	4,547	4,676	3,415	5,669	28,784

Public Buildings and Facilities

Funding Identified

Land Acquisition

Housing Development Site Acquisition (Landbanking)

Project Description: Ongoing program of acquiring land parcels for future development of affordable housing for low-income households. Individual sites are later awarded to projects through an RFP process. Examples of projects developed on former City landbank sites include: West Town on 8th (Metro), Turtle Creek Apartments (HACSA) and Santa Clara Apartments (SVdP). Funding for landbank acquisition is primarily from the federal Community Development Block Grant.

Project Status: *In Progress* This is an ongoing program. Not previously published in CIP. Appropriations occur as funds become available. Two landbank sites anticipated to be acquired during the next 5 years.

Specific Plans/Policies Related to this Project

Consolidated Plan (HUD-CDBG & HOME grants)

Capital Costs (\$ in thousands)

Fund	2010	2011	2012	2013	2014	2015	Total
Comm Develop Block Grant	500	0	0	500	0	0	\$1,000
Total	\$500	\$0	\$0	\$500	\$0	\$0	\$1,000

Neighborhood:

Ward: Citywide



Prairie View affordable housing development on City landbank site.

Public Buildings and Facilities

Funding Identified

Preservation and Maintenance

Broadway Garages - Seal Wall and Deck Cracks

Project Description: Epoxy inject all floor cracks (whether presently sealed or not) greater than 0.02” wide that penetrate through the slab soffit.

Project Status: *Not Started*

Specific Plans/Policies Related to this Project

Parking Structure Condition Analysis (PSCA)

Capital Costs (\$ in thousands)

Fund	2010	2011	2012	2013	2014	2015	Total
Parking	0	250	0	0	0	0	\$250
Total	\$0	\$250	\$0	\$0	\$0	\$0	\$250

Neighborhood: Downtown

Ward: Ward 7



Broadway North Garage - Cracks in pour joint on level P1 from above

Public Buildings and Facilities

Funding Secured

Preservation and Maintenance

Building Service Systems

Project Description: 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. This program area is receiving increasing emphasis as it becomes more cost effective to replace systems rather than continue repairs due to the aging of mechanical systems in City buildings.

Project Status: *In Progress* This is an on-going project. Funds are budgeted under this project and later are assigned to specific projects as they are identified and developed. Funded in FY06 Capital Budget at \$450,000, in FY07 at \$450,000, in FY08 at \$481,300 in FY09 Capital Budget at \$502,000. Total funding for 2010-15 CIP is increased by \$244,000 over prior CIP.

Specific Plans/Policies Related to this Project

Facility Condition Reports

Capital Costs (\$ in thousands)

Fund	2010	2011	2012	2013	2014	2015	Total
General	688	709	730	751	772	793	\$4,443
Total	\$688	\$709	\$730	\$751	\$772	\$793	\$4,443

Neighborhood:

Ward: Citywide



Peterson Barn Community Center is one of the many City buildings this project covers.

Public Buildings and Facilities

Funding Secured

Preservation and Maintenance

Health, Safety & Welfare

Project Description: 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. Typical projects within these program areas include hazardous materials abatement, building seismic modifications, building security improvement and building safety hazard mitigation.

Project Status: *In Progress* This is an on-going project. Funds are budgeted under this project and then are transferred to specific projects as they are identified and developed. Funded at \$400,000 in FY06, FY07 & FY08 Capital Budgets, \$418,000 in FY09 Capital Budget. In 2010-15 CIP total funding is increased by \$229,000 over prior CIP.

Specific Plans/Policies Related to this Project

Facility Condition Reports

Uniform Building Code

Capital Costs (\$ in thousands)

Fund	2010	2011	2012	2013	2014	2015	Total
General	607	625	644	663	681	700	\$3,920
Total	\$607	\$625	\$644	\$663	\$681	\$700	\$3,920

Neighborhood: Citywide

Ward: Citywide



Echo Hollow Pool is one example of a City facility supported by this project.

Public Buildings and Facilities**Funding Identified****Preservation and Maintenance****Hult Garage - Seal parapet walls.**

Project Description: Seal exterior façade and interior face of roof level parapet walls, power wash structure.

Project Status: *Not Started* In 2010-15 CIP

Specific Plans/Policies Related to this Project

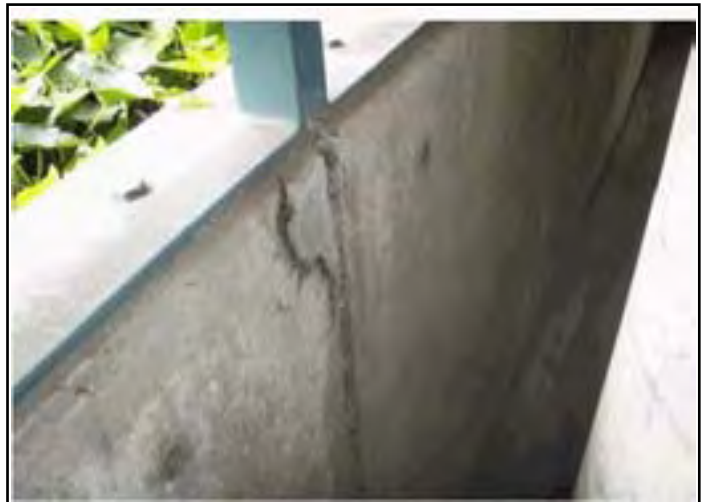
Parking Structure Condition Analysis (PSCA)

Capital Costs (\$ in thousands)

Fund	2010	2011	2012	2013	2014	2015	Total
Parking	0	260	0	0	0	0	\$260
Total	\$0	\$260	\$0	\$0	\$0	\$0	\$260

Neighborhood: Downtown

Ward: Ward 7



Hult Garage-Spall in exterior wall

Public Buildings and Facilities

Funding Identified

Preservation and Maintenance

Overpark - Seal cracks in interior/exterior walls and ceilings

Project Description: Apply penetrating sealer to exterior face of perimeter walls and interior face of roof level walls. Pressure wash walls.

Project Status: *Not Started*

Specific Plans/Policies Related to this Project

Parking Structure Condition Analysis (PSCA)

Capital Costs (\$ in thousands)

Fund	2010	2011	2012	2013	2014	2015	Total
Parking	0	0	270	0	0	0	\$270
Total	\$0	\$0	\$270	\$0	\$0	\$0	\$270

Neighborhood: Downtown

Ward: Ward 7



Overpark Garage - Ceiling spalling.

Public Buildings and Facilities

Funding Identified

Preservation and Maintenance

Overpark Deck Coating

Project Description: Deck coating in the Overpark Garage

Project Status: *Not Started* New in 2010-15 CIP

Specific Plans/Policies Related to this Project

Parking Structure Condition Analysis (PSCA)

Capital Costs (\$ in thousands)

Fund	2010	2011	2012	2013	2014	2015	Total
Parking	0	310	0	0	0	0	\$310
Total	\$0	\$310	\$0	\$0	\$0	\$0	\$310

Neighborhood:

Ward: Ward 7



Overpark deck wear

Public Buildings and Facilities

Funding Identified

Preservation and Maintenance

Parcade Garage - Seal exterior walls

Project Description: Seal exterior faces of walls, including interior face of roof level parapet.

Project Status: *Not Started* New in 2010-15 CIP.

Specific Plans/Policies Related to this Project

Parking Structure Condition Analysis (PSCA)

Capital Costs (\$ in thousands)

Fund	2010	2011	2012	2013	2014	2015	Total
Parking	0	0	210	0	0	0	\$210
Total	\$0	\$0	\$210	\$0	\$0	\$0	\$210

Neighborhood: Downtown

Ward: Ward 7



Water leak in wall of Parcade Garage.

Public Buildings and Facilities

Funding Identified

Preservation and Maintenance

Parcade-Replace deck coatings

Project Description: Install replacement deck coating, including removal of waterproof membrane, seal cracks, and replace seal along slab joints above ramps. This is the original deck from 1975.

Project Status: *Not Started* New in 2010-15 CIP.

Specific Plans/Policies Related to this Project

Parking Structure Condition Analysis (PSCA)

Capital Costs (\$ in thousands)

Fund	2010	2011	2012	2013	2014	2015	Total
Parking	700	1,000	0	0	0	0	\$1,700
Total	\$700	\$1,000	\$0	\$0	\$0	\$0	\$1,700

Neighborhood: Downtown

Ward: Ward 7



Deteriorated wearing surface on top level

Public Buildings and Facilities

Funding Secured

Preservation and Maintenance

Parking Garage Commercial Facade Upgrade

Project Description: Commercial space facade rehabilitation of Parcade Parking Garage.

Project Status: *Not Started* In 2006-11 & 2010 CIP. This project has been moved to FY12 in the 2010-15 CIP.

Specific Plans/Policies Related to this Project

Eugene Downtown Plan

Capital Costs (\$ in thousands)

Fund	2010	2011	2012	2013	2014	2015	Total
Parking	0	0	80	0	0	0	\$80
Total	\$0	\$0	\$80	\$0	\$0	\$0	\$80

Neighborhood: Downtown
Ward: Ward 7



Parcade Parking Garage - Commercial Space

Public Buildings and Facilities

Funding Identified

Preservation and Maintenance

Parking Garage Elevator Upgrades

Project Description: Elevator upgrades to Overpark, Parcade, & Hult parking garages. FY03 Elevator Modernization Report indicated a \$480,000 expense. Values inflated to reflect current prices.

Project Status: *Not Started* In 2006-11, 2008-13 & 2010-15 CIP. Funded in FY08 Capital Budget at \$310,000. Amounts in 2010-15 CIP show an increase of \$585,000 over unfunded portion of prior CIP.

Specific Plans/Policies Related to this Project

Elevator Modernization Report

Capital Costs (\$ in thousands)

Fund	2010	2011	2012	2013	2014	2015	Total
Parking	0	0	0	0	0	865	\$865
Total	\$0	\$0	\$0	\$0	\$0	\$865	\$865

Neighborhood: Downtown

Ward: Ward 7



Overpark Garage

Public Buildings and Facilities

Funding Identified

Preservation and Maintenance

Pearl St. Garage - Deck Coating

Project Description: Remove and replace waterproof deck coating on second level above retail space.

Project Status: *Not Started* In 2006-11 & 2010-15 CIP.

Specific Plans/Policies Related to this Project

Parking Structure Condition Analysis (PSCA)

Capital Costs (\$ in thousands)

Fund	2010	2011	2012	2013	2014	2015	Total
Parking	150	0	0	0	0	0	\$150
Total	\$150	\$0	\$0	\$0	\$0	\$0	\$150

Neighborhood: Downtown

Ward: Ward 7



Pearl Street Garage - Deteriorated driving surface above retail space on level 2.

Public Buildings and Facilities

Funding Identified

Preservation and Maintenance

Pearl St. Garage - Wall Coatings and Sealing

Project Description: Prepare faces of perimeter concrete elements (walls, cornices, spandrels, etc.) at all levels and apply wall coating to exterior face and penetrating sealer to interior face of top level. Pressure wash entire structure.

Project Status: *Not Started* Not Started

Specific Plans/Policies Related to this Project

Parking Structure Condition Analysis (PSCA)

Capital Costs (\$ in thousands)

Fund	2010	2011	2012	2013	2014	2015	Total
Parking	0	0	150	0	0	0	\$150
Total	\$0	\$0	\$150	\$0	\$0	\$0	\$150

Neighborhood: Downtown

Ward: Ward 7



Pearl Street Garage - Spall in Column.

Public Buildings and Facilities**Funding Secured****Preservation and Maintenance****Primary Building Systems**

Project Description: Preserve and maintain the exterior systems of City buildings, such as foundations, sub/superstructures, floors, exterior enclosures and roofs. The scale of these systems can involve major rehabilitation of facilities. A historic preservation and maintenance program was initiated in 2000 to address the City's growing inventory of historic buildings.

Project Status: *In Progress* This is an on-going project. Funds are budgeted under this project and then are transferred to specific projects as they are identified and developed. Funded at \$630,000 in FY06, \$650,000 in FY07, \$685,000 in FY08, and \$716,000 in FY09 Capital Budgets. Total 2010-15 CIP funding is increased by \$372,000 over prior CIP.

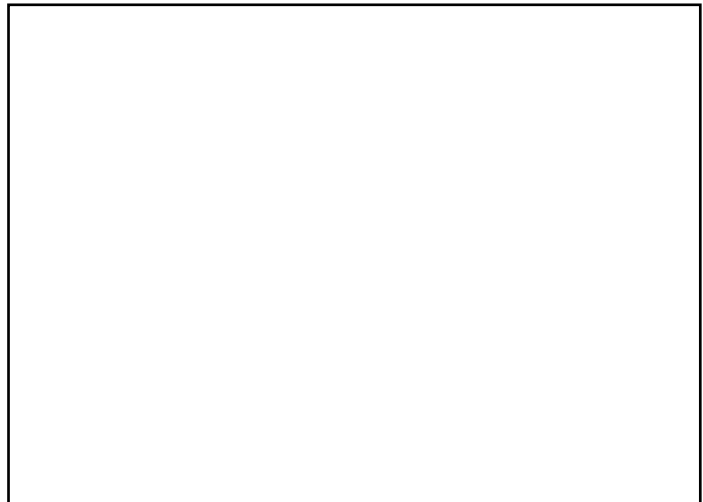
Specific Plans/Policies Related to this Project

Facility Condition Reports

Uniform Building Code

Capital Costs (\$ in thousands)

Fund	2010	2011	2012	2013	2014	2015	Total
General	1,012	1,043	1,074	1,105	1,136	1,167	\$6,537
Total	\$1,012	\$1,043	\$1,074	\$1,105	\$1,136	\$1,167	\$6,537

Neighborhood: Citywide**Ward:** Citywide

Public Buildings and Facilities

Funding Secured

Preservation and Maintenance

Secondary Building Systems

Project Description: Preserve and maintain interior building features, such as doors, walls, floors, ceilings and all related finishes. These elements can be combined into a major interior rehabilitation project in some cases.

Project Status: *In Progress* This is an on-going project. Funds are budgeted under this project and then are transferred to specific projects as they are identified and developed. Funded at \$118,000 in FY06, \$123,000 in FY07, \$130,000 in FY08, and \$136,000 in FY09 Capital Budgets. In 2010-15 CIP total funding is increased by \$73,000 over prior CIP.

Specific Plans/Policies Related to this Project

Facility Condition Reports

Capital Costs (\$ in thousands)

Fund	2010	2011	2012	2013	2014	2015	Total
General	192	198	203	209	215	221	\$1,238
Total	\$192	\$198	\$203	\$209	\$215	\$221	\$1,238

Neighborhood: Citywide

Ward: Citywide



Interior painting at River House

Public Buildings and Facilities**Funding Identified****Preservation and Maintenance****Steam Heat Replacement**

Project Description: This project is to fund replacement heating sources in City buildings that currently utilize steam heat from EWEB including City Hall, the Hult Center, the Atrium Building, the Parade, and the Overpark. EWEB has begun implementation of a policy to phase out steam heat by 2015 and the capital funding shown assumes a 4 year phased approach beginning in 2011. DDesign work for the Hult Center portion of this project is underway in FY09. Design work for remaining facilities will be required prior to implementation.

At time of submission firm cost estimates are not available and project is shown with placeholder costs.

Project Status: *Not Started* New in 2010-15 CIP & MYFP.

Specific Plans/Policies Related to this Project

Facility Condition Reports

Uniform Building Code

Capital Costs (\$ in thousands)

Fund	2010	2011	2012	2013	2014	2015	Total
Atrium Fund	0	0	0	250	0	0	\$250
General	0	400	0	250	0	0	\$650
Parking	0	0	0	350	0	0	\$350
Total	\$0	\$400	\$0	\$850	\$0	\$0	\$1,250

Neighborhood: Downtown

Ward: Ward 7



A mechanical room at City Hall.

Public Buildings and Facilities

Funding Secured

Site and Facility Improvements

ADA Renovations

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

Project Status: *In Progress* This is an on-going project. Funds are budgeted under this project and later are assigned to specific projects as are they are identified and developed. Funded at \$47,300 in FY06, \$49,300 in FY07, \$55,000 in FY08, and \$59,300 in FY09 Capital Budgets. Total 2010-15 CIP funding is increased by \$46,000 over prior CIP.

Specific Plans/Policies Related to this Project

ADAAG Facilities Accessibility Evaluation

Americans with Disabilities Act (ADA) Transition Plan

Capital Costs (\$ in thousands)

Fund	2010	2011	2012	2013	2014	2015	Total
General	128	132	136	140	144	148	\$828
Total	\$128	\$132	\$136	\$140	\$144	\$148	\$828

Neighborhood: Citywide

Ward: Citywide



Ramp at the Hult Center

Public Buildings and Facilities

Funding Secured

Site and Facility Improvements

Atrium Building Improvements

Project Description: Various upgrades and improvements for public/private building. May include improvements to HVAC efficiency, energy upgrades, roof and potential tenant improvements.

Project Status: *In Progress* In 2008-13 & 2010-15 CIP. Funded at \$47,300 in FY06, and \$150,000 in each of FY07, FY08 and FY09 Capital Budgets.

Specific Plans/Policies Related to this Project

Downtown Space Plan (DTSP)

Facility Condition Reports

Capital Costs (\$ in thousands)

Fund	2010	2011	2012	2013	2014	2015	Total
Atrium Fund	150	150	150	150	150	150	\$900
Total	\$150	\$150	\$150	\$150	\$150	\$150	\$900

Neighborhood: Downtown
Ward: Ward 7



Atrium Building, 10th & Olive

Public Buildings and Facilities

Funding Identified

Site and Facility Improvements

Downtown Parking Wayfinding and Garage Signage

Project Description: This project is a wholesale review of how downtown parking information is communicated, with the implementation of the final communication plan. It includes street wayfinding signs directing visitors to parking locations, marketing program of the City of Eugene parking program, and standardizes all signs/communications in the garages. When Portland implemented their "SmartPark" communication system, they experienced a 32% increase in customer usage in the first year. Requires larger community involvement prior to moving forward.

Project Status: *Not Started* New in 2010-15 CIP.

Specific Plans/Policies Related to this Project

Parking Structure Condition Analysis (PSCA)

Capital Costs (\$ in thousands)

Fund	2010	2011	2012	2013	2014	2015	Total
Parking	0	0	600	0	0	0	\$600
Total	\$0	\$0	\$600	\$0	\$0	\$0	\$600

Neighborhood: Downtown

Ward: Ward 7



Current parking communication in garages.

Public Buildings and Facilities

Funding Secured

Site and Facility Improvements

General Site & Facility Improvements

Project Description: 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.

Project Status: *In Progress* This is an on-going project. Funds are budgeted under this project and later are assigned to specific projects as they are identified and developed. Funded at \$158,000 in FY06, \$165,000 in FY07, \$180,000 in FY08, and \$189,999 in FY09 Capital Budgets. Total funding for 2010-15 CIP is increased by \$103,000 over prior CIP.

Specific Plans/Policies Related to this Project

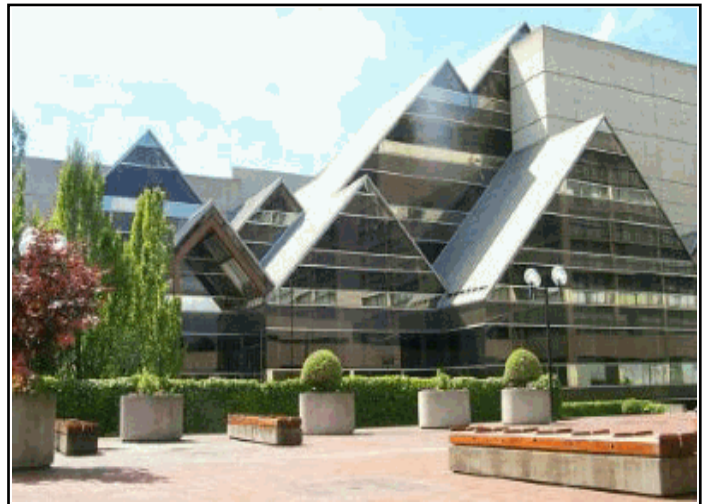
Facility Condition Reports

Capital Costs (\$ in thousands)

Fund	2010	2011	2012	2013	2014	2015	Total
General	282	291	300	308	317	325	\$1,823
Total	\$282	\$291	\$300	\$308	\$317	\$325	\$1,823

Neighborhood: Citywide

Ward: Citywide



The Hult Center is one of the City facilities supported by this project.

Public Buildings and Facilities

Funding Identified

Site and Facility Improvements

Hult Center Lighting Instrument Inventory & Control Systems

Project Description: Replace lighting instrument inventory and control systems in both Silva and Soreng Halls. Current lighting inventory is obsolete and has high failure rates. The equipment is also very energy inefficient.

Project Status: *Not Started* In 2006-11, 2008-13 & 2010-15 CIP unfunded.

Specific Plans/Policies Related to this Project

Council Goal - Arts & Outdoors

Council Priority Issue

Capital Costs (\$ in thousands)

Fund	2010	2011	2012	2013	2014	2015	Total
Cultural Services Fund	100	100	0	0	0	0	\$200
Total	\$100	\$100	\$0	\$0	\$0	\$0	\$200

Neighborhood: Downtown

Ward: Ward 7



Silva Concert Hall light & sound controls.

Public Buildings and Facilities

Funding Identified

Site and Facility Improvements

Hult Center Silva/Soreng Hall Sound System Replacement

Project Description: Replace Front of House (FOH) sound system in both the Silva and Soreng performance halls with line array technology. Current systems do not provide coverage throughout the hall. Updated technology is needed to stay competitive with other venues. Project also includes relocation of the "sound positions" that are currently located in the audience seating in each performance hall, which block the view of a portion of seats, and renovation of the Silva sound control booth into a box seat. Lowering those control stations would reduce audience distraction and eliminate blocked sight lines.

Project Status: Not Started In 2006-11 & 2008-13 CIP unfunded and in the 2007-12 MYFP as part of a multi-component Hult Improvements project. In 2008-13, 2009-14 & 2010-15 MYFP. Project funding for FY10 is increased by \$100,000 over prior CIP due to addition of sound position reconfiguration.

Specific Plans/Policies Related to this Project

Council Goal - Arts & Outdoors

Capital Costs (\$ in thousands)

Fund	2010	2011	2012	2013	2014	2015	Total
Cultural Services Fund	200	0	0	0	0	0	\$200
Total	\$200	\$0	\$0	\$0	\$0	\$0	\$200

Neighborhood: Downtown

Ward: Ward 7



Silva Concert Hall stage.

Public Buildings and Facilities

Funding Identified

Site and Facility Improvements

Hult's Silva Hall Orchestra Pit Elevator Replacement

Project Description: Current elevator system only covers 3/4 of the orchestra pit area and necessitates many hours of labor to operate. A feasibility study will be completed in FY09 and rehabilitation of the existing lift will be completed in FY10. However, a new lift will eventually be needed.

Project Status: *Not Started* In 2006-11, 2008-13 & 2010-15 CIP and in 2007-12, 2008-13, 2009-14 & 2010-15 MYFP. Study on repair/replacement options is currently underway.

Specific Plans/Policies Related to this Project

Council Priority Issue

Capital Costs (\$ in thousands)

Fund	2010	2011	2012	2013	2014	2015	Total
General	0	0	0	0	0	1,300	\$1,300
Total	\$0	\$0	\$0	\$0	\$0	\$1,300	\$1,300

Neighborhood: Downtown
Ward: Ward 7



Thurston High School Band Preparing for Graduation at the Hult Center

Public Buildings and Facilities

Funding Identified

Site and Facility Improvements

Parking System Electric Vehicle Charging Stations - Emerging Issue

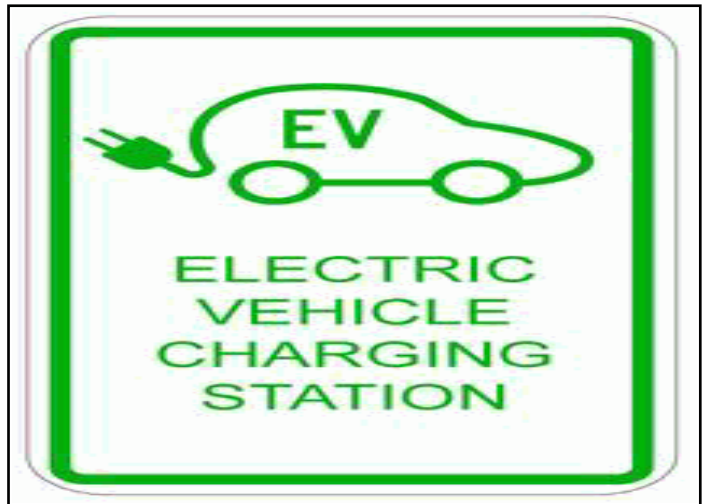
Project Description: This is an emerging issue. EWEB, City of Eugene, and other agencies are exploring options to offer electric vehicle charging stations in our community. Currently, Portland Gas & Electric and the City of Portland are installing on-street charging stations for 100% electric vehicles in Portland and Salem. In 2010, several large automobile manufacturers will begin selling a variety of 100% electric vehicles, including conversion kits for the Toyota Prius Hybrids. We are exploring options to offer vehicle charging stations on-street and off-street.

Project Status: *Not Started*

Capital Costs (\$ in thousands)

Fund	2010	2011	2012	2013	2014	2015	Total
Parking	0	50	0	0	0	0	\$50
Total	\$0	\$50	\$0	\$0	\$0	\$0	\$50

Neighborhood: Downtown
Ward: Ward 7



Oregon Traffic Control Device Committee approved sign.

Public Buildings and Facilities

Funding Identified

Upgrades and Capacity Enhancement

Parking Garage Access System Replacement

Project Description: Upgrade or replace existing access control system in the Parcade & Overpark garages. Funding source is Parking Fund resources. The equipment still functions, but is well past replacement period. Replacement will occur when funding resources are available.

Project Status: *Not Started* In 2006-11, 2008-13 & 2010-15 CIP, not funded.

Specific Plans/Policies Related to this Project

Parking Structure Condition Analysis (PSCA)

Capital Costs (\$ in thousands)

Fund	2010	2011	2012	2013	2014	2015	Total
Parking	0	250	0	0	0	0	\$250
Total	\$0	\$250	\$0	\$0	\$0	\$0	\$250

Neighborhood:

Ward: Ward 1



Ticket Spitter

Public Buildings and Facilities

Funding Not Identified

Projects with Funding Not Identified in thousands of dollars (e.g. 1,000 = \$1 million)

Subcategory	Project Title	2010	2011	2012	2013	2014	2015	Total
Land Acquisition	Fire Stations: Land Purchase - New West Side Station	500						500
Land Acquisition Total		500						500
New Capital Facilities	Command Training Center	2,500	120	123	126	129	133	3,131
	Eugene Depot Phase 3			3,800				3,800
	Fire Training Props Development	250	250					500
	Fleet Maintenance Facility			20,000	41	42	43	20,126
	Laurelwood Golf Course Maint. Building			944	5	5	5	959
New Capital Facilities Total		2,750	370	24,867	172	176	181	28,516
Preservation and Maintenance	Echo Hollow/Sheldon Pool Systems Preservation			2,000				2,000
Preservation and Maintenance Total				2,000				2,000
Total		3,250	370	26,867	172	176	181	31,016

Public Buildings and Facilities

Funding Not Identified

Land Acquisition

Fire Stations: Land Purchase - New West Side Station

Project Description: Purchase land on the west side of the city to construct a new fire station (see MYFP) to serve the growing Greenhill, Willow Creek areas and the area between Roosevelt Boulevard and West 11th.

Project Status: *Not Started* FY08-13 & FY09-14 MYFP for land acquisition in 2007. FY10-2015 CIP - updated request for land acquisition in 2010.

Specific Plans/Policies Related to this Project

Fire & EMS Standards of Response Coverage

Fire & EMS Strategic Plan 2008-2011

Capital Costs (\$ in thousands)

	2010	2011	2012	2013	2014	2015	Total
	500	0	0	0	0	0	\$500
Total	\$500	\$0	\$0	\$0	\$0	\$0	\$500

Neighborhood: West Eugene
Ward: Ward 8



Public Buildings and Facilities**Funding Not Identified****New Capital Facilities****Command Training Center**

Project Description: Project is for constructing, operating and providing equipment for the Command Training Center. The Center will include the Battalion chief prop, Control station, Simulation center software, EOC prop, Model city, Fire driving simulator and Fire & EMS simulations. Participants will undertake repetitive cognitive drills where highly complex and unpredictable scenarios are presented and they will be taught to apply specific behavioral themes to each tactical situation. The Center will promote a safer operating environment, operational consistency in the emergency environment, increased adherence to procedures & protocols, increased efficiency, proficiency & service effectiveness. The department is pursuing grants for the simulators and the related equipment and software.

Project Status: *Not Started* In 2009-14 & 2010-15 MYFP.

Specific Plans/Policies Related to this Project

Fire & EMS Strategic Plan 2008-2011

Capital Costs (\$ in thousands)

	2010	2011	2012	2013	2014	2015	Total
	2,500	0	0	0	0	0	\$2,500
Total	\$2,500	\$0	\$0	\$0	\$0	\$0	\$2,500

Estimated Operating/Preservation & Maintenance Impact (\$ in thousands)

	2010	2011	2012	2013	2014	2015
Operating: Facility	\$0	\$120	\$123	\$126	\$129	\$133
Operating: Program	\$800	\$0	\$0	\$0	\$0	\$0

Neighborhood: Citywide

Ward: Citywide



An example of the Battalion Chief prop.

Public Buildings and Facilities

Funding Not Identified

New Capital Facilities

Eugene Depot Phase 3

Project Description: The Depot Phase 3 project of \$2.8 million is the City of Eugene's portion of an estimated \$17.3 million project to provide a layover facility for Amtrak trains. Eugene's portion of the project would be construction of an expanded raised passenger platform and passenger loading area with new safe surface, covered seating, lighting etc. Amtrak's portion of the project is construction of a siding to allow a passenger train to over-night at the Depot, and the installation of switching and relocation of the main and yard lines at the Depot to allow loading and servicing of 2 passenger trains without blocking main line or yard access. This combined project, entirely within the railroad right-of-way, is the most effective improvement to promote increased passenger rail capacity and enhanced rail service access. This project could be funded with grants covering 90% of capital costs.

Project Status: Not Started In 2008-13 & 2010-15 CIP as unfunded and in the 2008-13, 2009-14 & 2010-15 MYFP. This is a placeholder for funding for Phase 3 of a multi-phase master plan for improvements at the Eugene Depot. Phase 1 acquisition and restoration completed. Phase 2 passenger improvements are in design, and construction will begin in FY09.

Specific Plans/Policies Related to this Project

Draft Eugene Multi-Modal Transit Station Master Plan 2005

Capital Costs (\$ in thousands)

	2010	2011	2012	2013	2014	2015	Total
	0	0	3,420	0	0	0	\$3,420
	0	0	380	0	0	0	\$380
Total	\$0	\$0	\$3,800	\$0	\$0	\$0	\$3,800

Neighborhood: Downtown
Ward: Ward 7



Eugene Depot Master Plan Diagram

Public Buildings and Facilities

Funding Not Identified

New Capital Facilities

Fire Training Props Development

Project Description: Complete construction of training props at the Drill Field on Public Safety campus at 2nd & Chambers. The department previously used other sources of funds to incrementally add props to the drill field. Future prop additions that are currently being discussed include a warehouse loading dock and a South Hills house prop.

Project Status: *In Progress* In 2006-11 CIP unfunded. In 2008-13, 2009-14 & 2010-15 MYFP.

Specific Plans/Policies Related to this Project

Fire & EMS Strategic Plan 2008-2011

Capital Costs (\$ in thousands)

	2010	2011	2012	2013	2014	2015	Total
	250	250	0	0	0	0	\$500
Total	\$250	\$250	\$0	\$0	\$0	\$0	\$500

Neighborhood: West Eugene

Ward: Ward 7



Firefighters training using the rescue house prop.

Public Buildings and Facilities

Funding Not Identified

New Capital Facilities

Fleet Maintenance Facility

Project Description: The existing facility does not meet earthquake safety or confined space federal requirements. This project is to replace the existing fleet maintenance facility with a 40,000 sq ft facility that will meet safety requirements. Feasibility study completed in FY07, and revised in July, 2008.

Project Status: *Not Started* In 2006-11, 2008-13, 2010-15 CIP as unfunded and in 2007-12, 2008-13, 2009-14, & 2010-15 MYFP. Project funding is increased by \$8,000,000 over FY08-13 CIP.

Specific Plans/Policies Related to this Project

Public Works Facility Master Plan Update

Capital Costs (\$ in thousands)

	2010	2011	2012	2013	2014	2015	Total
	0	0	20,000	0	0	0	\$20,000
Total	\$0	\$0	\$20,000	\$0	\$0	\$0	\$20,000

Estimated Operating/Preservation & Maintenance Impact (\$ in thousands)

	2010	2011	2012	2013	2014	2015
Operating: Facility	\$0	\$0	\$0	\$41	\$42	\$43

Neighborhood: Multiple Neighborhoods
Ward: Ward 7



Current Fleet Maintenance facility.

Public Buildings and Facilities

Funding Not Identified

New Capital Facilities

Laurelwood Golf Course Maint. Building

Project Description: Repair or replace Laurelwood Golf Course Maintenance Building due to age, structural condition, and code problems. Reviewing program for maintenance building with new Laurelwood operator. Operating costs reflect only major maintenance, as routine maintenance and utilities will be the responsibility of course operator. This project could be funded with GO Bond revenue.

Project Status: *Not Started* In 2006-11, 2008-13 & 2010-15 CIP unfunded. In 2007-12, 2008-13, 2009-14 & 2010-15 MYFP. Listed in final 2006 PROS priority plan as an FY12-FY16 project.

Specific Plans/Policies Related to this Project

Facility Condition Reports

Capital Costs (\$ in thousands)

	2010	2011	2012	2013	2014	2015	Total
	0	0	944	0	0	0	\$944
Total	\$0	\$0	\$944	\$0	\$0	\$0	\$944

Estimated Operating/Preservation & Maintenance Impact (\$ in thousands)

	2010	2011	2012	2013	2014	2015
Operating: Facility	\$0	\$0	\$0	\$5	\$5	\$5

Neighborhood: Fairmount

Ward: Ward 3



Laurelwood Golf Course

Public Buildings and Facilities

Funding Not Identified

Preservation and Maintenance

Echo Hollow/Sheldon Pool Systems Preservation

Project Description: Major repair of pool shell and water piping systems at Echo Hollow and Sheldon pools to repair water supply piping and deteriorating pool shells. Investigation and preliminary design in FY08, funding requested by FY12, with construction by FY13. The 2004 Facility Condition Report identifies approximately \$700,000 for pool shell deck and piping repairs at Echo Hollow Pool as emerging deficiencies. The extent of repairs required at Sheldon Pool was not known at the time the 2004 Facility Condition Report was prepared.

This project could be funded with new GO Bond revenue.

Project Status: *Not Started* In 2008-13, 2009-14 & 2010-15 CIP & MYFP.

Specific Plans/Policies Related to this Project

Facility Condition Reports

Financial Management Goals and Policies

Capital Costs (\$ in thousands)

	2010	2011	2012	2013	2014	2015	Total
	0	0	2,000	0	0	0	\$2,000
Total	\$0	\$0	\$2,000	\$0	\$0	\$0	\$2,000

Neighborhood: Multiple Neighborhoods

Ward: Multiple Wards



Deteriorating pool deck at Echo Hollow Pool.

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Placeholder Projects

New Capital Facilities

City Hall Replacement

Project Description: This estimate is for a 250,000 square foot building to consolidate general City services. This would include services currently located in City Hall, including the Police Department (less the Patrol Division), the Public Works downtown operations, and City programs in the Atrium and the general administrative services now located on the 4th floor of the Downtown Library. This projection is based on total space needs, and does not address space allocation, number of buildings, and other site alternatives currently under discussion. Cost estimates are placeholders; actual costs are yet to be determined. \$23 million has been reserved for this project. EWEB has begun a policy to phase out steam heat that serves City Hall and other facilities by 2015, and a decision on City Hall replacement is needed before that occurs.

Capital costs for this project could be funded by new GO Bond revenue.

Project Status: *Not Started* In 2006-11, 2008-13 & 2010-15 CIP. In 2007-12, 2008-13, 2009-14 & 2010-15 MYFP. Project moved from FY09 to FY12.

Specific Plans/Policies Related to this Project

City Hall Complex Master Plan: Phase II

City Hall Seismic Evaluation (1995)

Council Goal - City Hall

Uniform Building Code

Capital Costs (\$ in thousands)

Fund	2010	2011	2012	2013	2014	2015	Total
General	0	0	180,000	0	0	0	\$180,000
Total	\$0	\$0	\$180,000	\$0	\$0	\$0	\$180,000

Estimated Operating/Preservation & Maintenance Impact (\$ in thousands)

	2010	2011	2012	2013	2014	2015
Operating: Facility	\$0	\$0	\$0	\$2,331	\$2368	\$2406

Neighborhood: Downtown

Ward: Ward 7



Eugene City Hall.

Public Buildings and Facilities

Placeholder

New Capital Facilities

Police Patrol Facility

Project Description: This estimate is for a 35,000 square foot building to house Police Patrol services. The remainder of the Police Department, including Police Administration and Investigations, would remain in City Hall or be part of a new consolidated City Hall. The capital costs include site acquisition, currently assumed to be 3-5 acres in the vicinity of W. 2nd Ave. and Garfield St.

Project Status: *Not Started* New in 2010-15 CIP & MYFP. The Police Patrol Facility was previously included as part of the City Hall Replacement project. Identifying the patrol facility as a separate project recognizes initial council decisions during the City Hall Master Planning process.

Specific Plans/Policies Related to this Project

Council Goal - City Hall

Capital Costs (\$ in thousands)

Fund	2010	2011	2012	2013	2014	2015	Total
General	0	0	20,000	0	0	0	\$20,000
Total	\$0	\$0	\$20,000	\$0	\$0	\$0	\$20,000

Estimated Operating/Preservation & Maintenance Impact (\$ in thousands)

	2010	2011	2012	2013	2014	2015
Operating: Facility	\$0	\$0	\$0	\$235	\$239	\$243

Neighborhood: West Eugene

Ward: Ward 7



Conceptual sketch of new police facility

Public Buildings and Facilities

Placeholder

New Capital Facilities

Police Special Operations Facility

Project Description: Renovate existing Lincoln Yard facility to improve functionality for Police Special Operations. The City Hall Master Plan does not include space in City Hall for property storage and lab facilities or for Special Operations equipment and facilities. It is assumed that the Garfield Police Building would continue to house the property storage and lab functions. However, the Lincoln Yard facility used by Special Operations still needs to be upgraded. This project is a placeholder for future improvements to the Lincoln Yard site.

Capital costs for this project could be funded with new GO Bond revenue.

Project Status: *In Progress* In 2006-11, 2008-13 & 2010-15 CIP unfunded. In 2008-13, 2009-14 & 2010-15 MYFP.

Specific Plans/Policies Related to this Project

Police Commission Recommendation

Capital Costs (\$ in thousands)

Fund	2010	2011	2012	2013	2014	2015	Total
General	0	0	1,000	0	0	0	\$1,000
Total	\$0	\$0	\$1,000	\$0	\$0	\$0	\$1,000

Estimated Operating/Preservation & Maintenance Impact (\$ in thousands)

	2010	2011	2012	2013	2014	2015
Operating: Facility	\$0	\$0	\$0	\$20	\$20	\$20

Neighborhood: Multiple Neighborhoods

Ward: Ward 7



Eugene Police vehicle.

Stormwater

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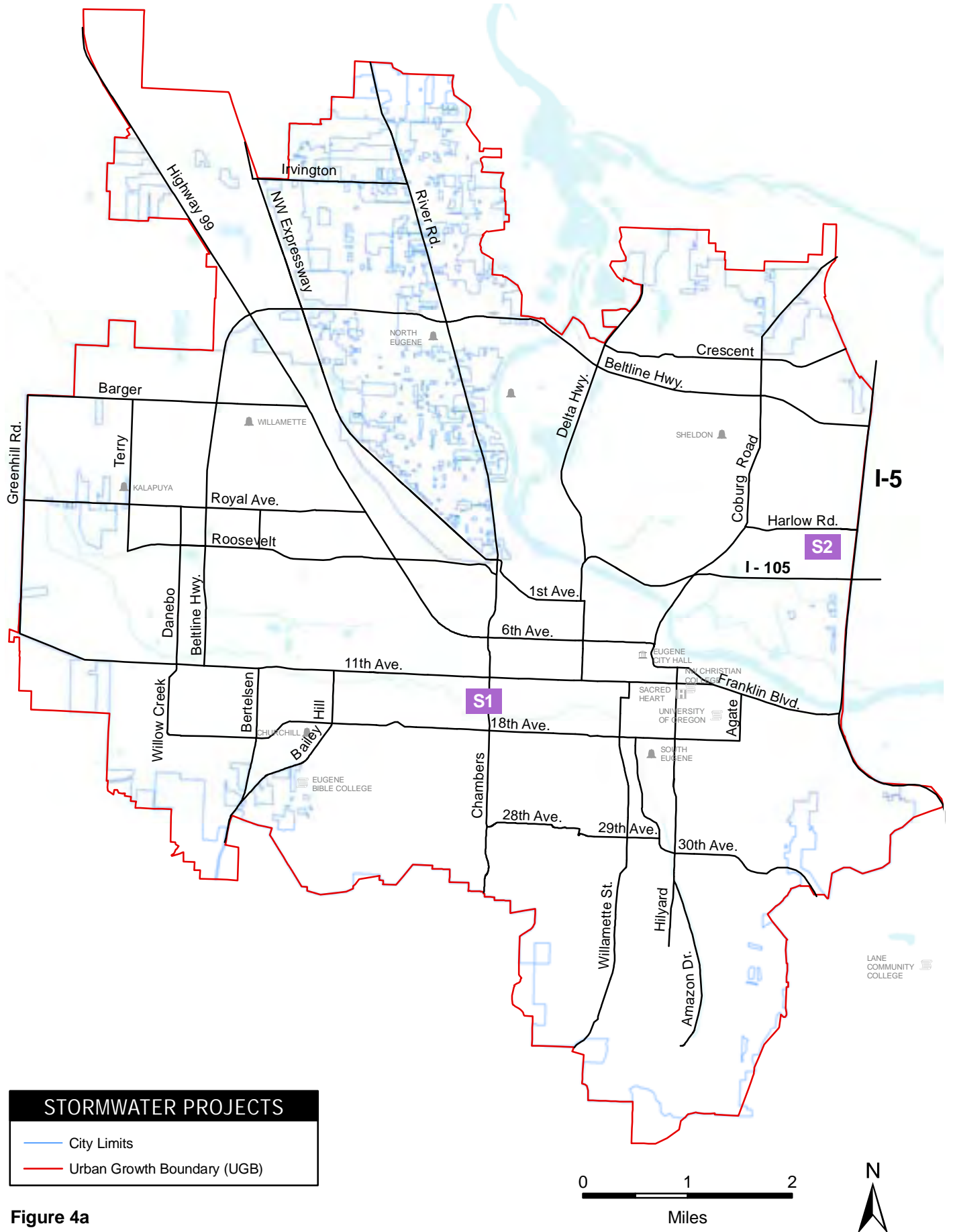


Figure 4a

STORMWATER PROJECTS

Site-specific CIP projects shown in funding tables for 2010-2015 as \$50,000 or more

- S1** Amazon Creek Bank Stabilization - Chambers to Garfield
- S2** Harlow Neighborhood Basin Drywell Decommissioning

Figure 4b

Stormwater

The City's stormwater capital program reflects the goals of the 1993 Comprehensive Stormwater Management Plan (CSWMP), the City's compliance with the federal clean water regulations including its National Pollutant Discharge Elimination System (NPDES) stormwater permit and the Willamette Basin Total Maximum Daily Load (TMDL), and the City's compliance with the federal and state groundwater protection regulations pertaining to drywells.

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 and the Safe Drinking Water Act for protecting groundwater quality.
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 and enhance the effectiveness of the stormwater system through an ongoing operations and maintenance program and system retrofits.

As a result of the City Council's adoption of CSWMP and the Oregon Department of Environmental Quality's (DEQ) issuance of the NPDES municipal stormwater permit, the City's stormwater master plans were updated to meet the multiple objectives mentioned above. Capital improvement projects originate from multiple sources including: the 2002 Stormwater Basin Master Plans project list, a compilation of on-going maintenance issues, in response to new or changing regulations and related program adaptive management, and as a result of long term planning studies such as the Eugene-Springfield Metro Waterways Study.

Capital improvements are 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 2010 through 2015 are specifically identified in this CIP.

Project Categories

Stormwater projects are described in one of five ways:

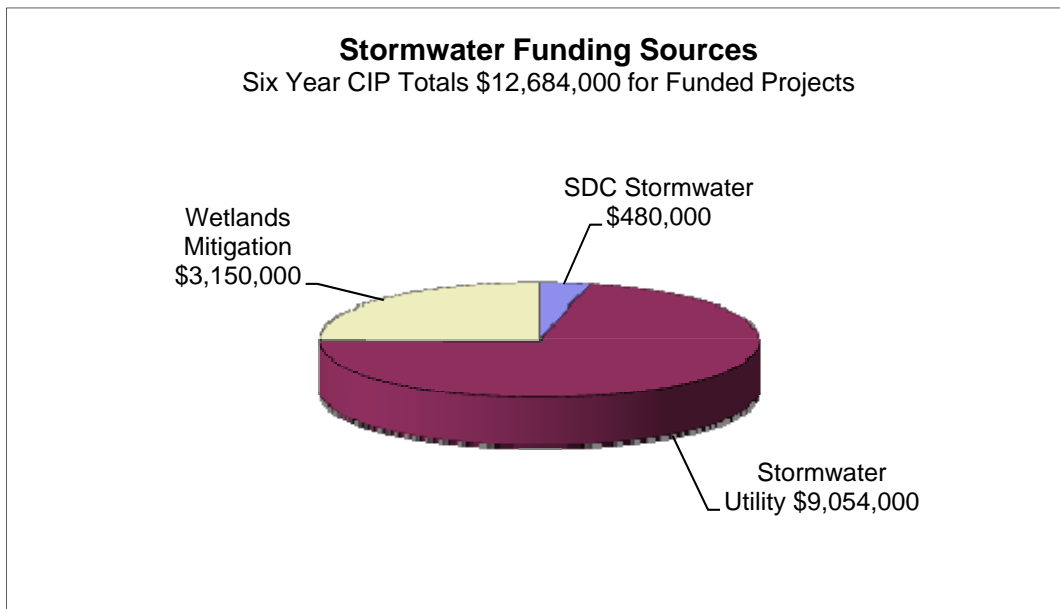
1. **Restoration** - These projects are designed to meet the multiple objectives and goals of CSWMP and to re-establish natural systems where appropriate.

2. **Stormwater Rehabilitation and Improvements** - These projects preserve the investment in the existing stormwater system, rehabilitate existing open waterways, outfalls and tip-ups, retrofit the existing stormwater system to improve water quality, and address localized system improvements.
3. **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.
4. **Upgrades & Capacity Enhancement** - These projects include modification, improvement, or expansion of existing facilities and they enhance water quality and natural resources.
5. **New Capital Facilities** - This category contains projects which result in construction of a new facility or system.

Upgrades and capacity enhancement projects 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 meet 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 calculating stormwater user fees. The majority of funds for restoration, rehabilitation and stream corridor acquisition projects in the CIP will come from stormwater user fees. Major upgrades, capacity enhancements, and new capital facilities will be funded primarily by systems development charges and stormwater user fees.



In FY98, the City established a financially self-supporting Wetlands Mitigation Bank. The City, under an interagency agreement with the U.S. Bureau of Land Management, U.S. Army Corps of Engineers, U.S. Fish and Wildlife Service, U.S. Environmental Protection Agency, Oregon Department of Environmental Quality, and Oregon Department 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.

Stormwater

Funding Secured & Funding Identified

in thousands of dollars (e.g. 1,000 = \$1 million)

Subcategory	Project Title	Funding	2010	2011	2012	2013	2014	2015	Total
Land Acquisition	Wetland Mitigation Bank Acquisition	Funding Identified			2,250				2,250
Land Acquisition Total					2,250				2,250
Restoration	Corps Metro Waterway Restoration Feasibility Study	Funding Secured	50	50				100	200
	Wetland Mitigation Bank Capital Projects	Funding Secured	150	150	150	150	150	150	900
Restoration Total			200	200	150	150	150	250	1,100
Stormwater Rehabilitation and Improvements	Amazon Creek Bank Stabilization - Chambers to Garfield	Funding Secured	50	250	900	900			2,100
	General Stormwater Rehabilitation	Funding Secured	100	225	75	75	350	300	1,125
	Harlow Neighborhood Basin Drywell Decommissioning	Funding Secured	470						470
	Streambank and Outfall Stabilization	Funding Secured	80	325			300	250	955
	Water Quality Facilities - High Source Areas	Funding Secured	50	100	75	25	100	200	550
	Willamette River Bank Stabilization Study	Funding Secured	150						150
	Willamette River Basin Water Quality Facilities	Funding Secured	100	100		50	300	200	750
Stormwater Rehabilitation and Improvements Total			1,000	1,000	1,050	1,050	1,050	950	6,100
Stream Corridor Acquisition	Stream Corridor Acquisition	Funding Identified	9	9	9	9	9	9	54
	Stream Corridor Acquisition Total	Funding Secured	450	450	450	450	450	450	2,700
Stream Corridor Acquisition Total			459	459	459	459	459	459	2,754
Upgrades and Capacity Enhancement	Services for New Development - Stormwater	Funding Identified	145	60	50	70	55	100	480
Upgrades and Capacity Enhancement Total			145	60	50	70	55	100	480
	Funding Identified Sum		154	69	2,309	79	64	109	2,784
	Funding Secured Sum		1,650	1,650	1,650	1,650	1,650	1,650	9,900
Total			1,804	1,719	3,959	1,729	1,714	1,759	12,684

Stormwater**Funding Identified****Land Acquisition****Wetland Mitigation Bank Acquisition**

Project Description: Acquire additional lands for enhancement and restoration of wetlands in West Eugene. All land currently owned by the Wetlands Mitigation Bank has been restored or is in the process of being restored. Additional acquisition is required in order to keep the Wetland Mitigations Bank operating into the future.

Operating and preservation costs of newly acquired mitigation bank sites are accounted for in the related capital project titled "Wetland Mitigation Bank Capital Projects."

Project Status: *Not Started* This is an ongoing project. Funds are budgeted under this project and later transferred to specific projects as they are identified and developed.

Specific Plans/Policies Related to this Project

West Eugene Wetlands Plan

Capital Costs (\$ in thousands)

Fund	2010	2011	2012	2013	2014	2015	Total
Wetlands Mitigation Bank	0	0	2,250	0	0	0	\$2,250
Total	\$0	\$0	\$2,250	\$0	\$0	\$0	\$2,250

Neighborhood: Multiple Neighborhoods

Ward: Ward 8



New land is needed to complete new wetland mitigation projects, such as this one at Coyote Prairie.

**Stormwater
Restoration**

Funding Secured

Corps Metro Waterway Restoration Feasibility Study

Project Description: The U.S. Army Corps of Engineers, in partnership with metro region agencies, are undertaking a feasibility study to identify metro area waterway problems, opportunities and recommended projects. The feasibility phase is in progress. After 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 restoration of portions of Amazon Creek and salmon habitat restoration.

Amounts are to fund the study. Project costs are as yet unknown.

Project Status: *In Progress* In 2008-13 & 2010-15 CIP. Funded at \$170,000 in FY06 Capital Budget & \$500,000 in FY07 Capital Budget. Project has been extended past FY15.

Specific Plans/Policies Related to this Project

- City of Eugene Willamette Basin Total Maximum Daily Load (TMDL) Implementation Plan
- Comprehensive Stormwater Management Plan
- Stormwater Basin Master Plan

Capital Costs (\$ in thousands)

Fund	2010	2011	2012	2013	2014	2015	Total
Stormwater Utility - Capital	50	50	0	0	0	100	\$200
Total	\$50	\$50	\$0	\$0	\$0	\$100	\$200

Neighborhood: Multiple Neighborhoods
Ward: Multiple Wards



Wetland Mitigation Bank Capital Projects

Project Description: 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.

Project Status: *In Progress* This is an ongoing capital project. Funds are budgeted annually and are applied to specific projects as they are identified and developed. Funded at \$150,000 in each of FY06, FY07, FY08 & FY09 Capital Budgets.

Specific Plans/Policies Related to this Project

West Eugene Wetlands Plan

Capital Costs (\$ in thousands)

Fund	2010	2011	2012	2013	2014	2015	Total
Wetlands Mitigation Bank	150	150	150	150	150	150	\$900
Total	\$150	\$150	\$150	\$150	\$150	\$150	\$900

Neighborhood: Multiple Neighborhoods
Ward: Ward 8



Coyote Prairie is one of the mitigation sites within the West Eugene Wetlands Mitigation Bank.

Stormwater**Funding Secured****Stormwater Rehabilitation and Improvements****Amazon Creek Bank Stabilization - Chambers to Garfield**

Project Description: Repair slope failures and improve maintenance access. Project will also provide significant improvements to habitat and water quality.

Project Status: *Not Started* In 2008-13 & 2010-15 CIP

Specific Plans/Policies Related to this Project

City of Eugene Willamette Basin Total Maximum Daily Load (TMDL) Implementation Plan

Comprehensive Stormwater Management Plan

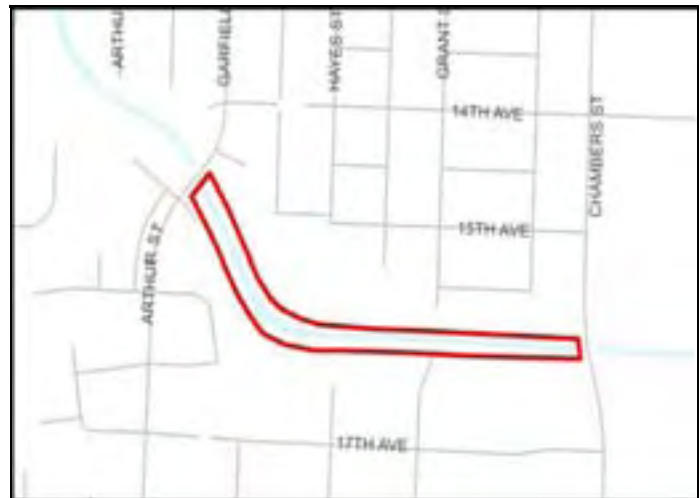
Stormwater Basin Master Plan

Capital Costs (\$ in thousands)

Fund	2010	2011	2012	2013	2014	2015	Total
Stormwater Utility - Capital	50	250	900	900	0	0	\$2,100
Total	\$50	\$250	\$900	\$900	\$0	\$0	\$2,100

Neighborhood: West Eugene

Ward: Multiple Wards



Project location.

Stormwater

Funding Secured

Stormwater Rehabilitation and Improvements

General Stormwater Rehabilitation

Project Description: Rehabilitate, reconstruct and install stormwater system where needed due to various problems, such as deterioration due to age, poor materials, localized flooding, and/or systems limitations. Where feasible, natural systems are used to address existing problems in conformance with Comprehensive Stormwater Management Program.

Project Status: *In Progress* This is an on-going project. Funds are budgeted under this project and then are transferred to specific projects as they are identified and developed. Funded at \$250,000 in FY07, \$75,000 in FY08, & \$1.075 million in FY09 Capital Budgets.

Specific Plans/Policies Related to this Project

Comprehensive Stormwater Management Plan

Public Facilities Plan & Services

Stormwater Basin Master Plan

Capital Costs (\$ in thousands)

Fund	2010	2011	2012	2013	2014	2015	Total
Stormwater Utility - Capital	100	225	75	75	350	300	\$1,125
Total	\$100	\$225	\$75	\$75	\$350	\$300	\$1,125

Neighborhood: Citywide

Ward: Citywide



Installing stormwater pipe

Stormwater**Funding Secured****Stormwater Rehabilitation and Improvements****Harlow Neighborhood Basin Drywell Decommissioning**

Project Description: Pilot project to decommission problematic dry wells and alleviate localized flooding issues within neighborhood. Drywells in this neighborhood perform so poorly that the streets and sidewalks are regularly inundated. This project is consistent with the City's Water Pollution Control Permit Application to Oregon Department of Environmental Quality that includes decommissioning underground injection control facilities.

Project Status: *In Progress* Funded in FY08 Capital Budget at \$270,000 and in FY09 Capital Budget at \$300,000. The scope and cost of the project for FY10 has increased by \$240,000 over prior CIP.

Specific Plans/Policies Related to this Project

City of Eugene Municipal Stormwater Permit

City of Eugene Underground Injection Controls Stormwater Management Plan

City of Eugene Willamette Basin Total Maximum Daily Load (TMDL) Implementation Plan

Comprehensive Stormwater Management Plan

Stormwater Basin Master Plan

Capital Costs (\$ in thousands)

Fund	2010	2011	2012	2013	2014	2015	Total
Stormwater Utility - Capital	470	0	0	0	0	0	\$470
Total	\$470	\$0	\$0	\$0	\$0	\$0	\$470

Neighborhood: Harlow

Ward: Ward 4



In the south Harlow neighborhood between Harlow RD. and I-105, East of Coburg RD. Includes drywells on Sorrel, Dartmoor, Hambletonian, Rustic, Walnut and Cherry Streets.

Stormwater

Funding Secured

Stormwater Rehabilitation and Improvements

Streambank and Outfall Stabilization

Project Description: 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 and improve habitat and water quality functions.

Project Status: *In Progress* This is an on-going project. Funds are budgeted under this project and then are transferred to specific projects as they are identified and developed. Funded at \$150,000 in FY06, \$185,000 in FY07, \$200,000 in FY08 & \$130,000 in FY09 Capital Budgets.

Specific Plans/Policies Related to this Project

Stormwater Basin Master Plan

Capital Costs (\$ in thousands)

Fund	2010	2011	2012	2013	2014	2015	Total
Stormwater Utility - Capital	80	325	0	0	300	250	\$955
Total	\$80	\$325	\$0	\$0	\$300	\$250	\$955

Neighborhood: Citywide

Ward: Citywide



Streambank stabilization work.

Stormwater**Funding Secured****Stormwater Rehabilitation and Improvements****Water Quality Facilities - High Source Areas**

Project Description: Improve water quality in developed, high pollutant source areas by installing structural water quality facilities to address pollutants of concern.

Project Status: *In Progress* In 2008-13 CIP. Funded at \$45,000 in FY06, \$100,000 in FY07, \$25,000 in each of FY08 & FY09 Capital Budgets. Project has been extended through FY15.

Specific Plans/Policies Related to this Project

City of Eugene Municipal Stormwater Permit

City of Eugene Willamette Basin Total Maximum Daily Load (TMDL) Implementation Plan

Comprehensive Stormwater Management Plan

Stormwater Basin Master Plan

Capital Costs (\$ in thousands)

Fund	2010	2011	2012	2013	2014	2015	Total
Stormwater Utility - Capital	50	100	75	25	100	200	\$550
Total	\$50	\$100	\$75	\$25	\$100	\$200	\$550

Neighborhood: Citywide

Ward: Citywide



Stormwater

Funding Secured

Stormwater Rehabilitation and Improvements

Willamette River Bank Stabilization Study

Project Description: Study to determine the extent and severity of bank failures along the Willamette River from I-5 to Beltline and prepare a preliminary design for repair.

Project Status: *Not Started* In 2008-13 & 2010-15 CIP. Funded in FY09 Capital Budget at \$175,000. Additional funding in FY10 will fully fund this study.

Specific Plans/Policies Related to this Project

City of Eugene Municipal Stormwater Permit

City of Eugene Willamette Basin Total Maximum Daily Load (TMDL) Implementation Plan

Comprehensive Stormwater Management Plan

Stormwater Basin Master Plan

Capital Costs (\$ in thousands)

Fund	2010	2011	2012	2013	2014	2015	Total
Stormwater Utility - Capital	150	0	0	0	0	0	\$150
Total	\$150	\$0	\$0	\$0	\$0	\$0	\$150

Neighborhood: Multiple Neighborhoods

Ward: Multiple Wards



Willamette river bank stabilization

Stormwater**Funding Secured****Stormwater Rehabilitation and Improvements****Willamette River Basin Water Quality Facilities**

Project Description: Study and prioritize high pollutant source areas within the developed downtown area draining directly to the Willamette River. Retrofit the municipal stormwater system by constructing treatment devices that reduce pollutants in stormwater runoff prior to discharging to the Willamette River.

Project Status: *In Progress* In 2008-13 & 2010-15 CIP. Funded at \$100,000 in each of FY08 & FY09 Capital Budgets. The funding in this CIP decreases the funding for this project and extends it over a longer period of time.

Specific Plans/Policies Related to this Project

City of Eugene Municipal Stormwater Permit

City of Eugene Willamette Basin Total Maximum Daily Load (TMDL) Implementation Plan

Comprehensive Stormwater Management Plan

Stormwater Basin Master Plan

Capital Costs (\$ in thousands)

Fund	2010	2011	2012	2013	2014	2015	Total
Stormwater Utility - Capital	100	100	0	50	300	200	\$750
Total	\$100	\$100	\$0	\$50	\$300	\$200	\$750

Neighborhood: Downtown

Ward: Multiple Wards



Stormwater**Funding Secured****Stream Corridor Acquisition****Stream Corridor Acquisition**

Project Description: Acquire fee title or easements along waterways for waterway protection and restoration.

Project Status: *In Progress* This is an on-going project. Funds are budgeted under this project and then are transferred to specific projects as they are identified and developed. Funded at \$150,000 in FY06, and \$450,000 in each of FY07, FY08 & FY09 Capital Budgets. Increase is funded by the FY07 30 cent household increase in stormwater fees.

Specific Plans/Policies Related to this Project

City of Eugene Municipal Stormwater Permit

City of Eugene Willamette Basin Total Maximum Daily Load (TMDL) Implementation Plan

Comprehensive Stormwater Management Plan

Council Specific Direction

PROS Project and Priority Plan

Stormwater Basin Master Plan

Capital Costs (\$ in thousands)

Fund	2010	2011	2012	2013	2014	2015	Total
Stormwater Utility - Capital	450	450	450	450	450	450	\$2,700
Total	\$450	\$450	\$450	\$450	\$450	\$450	\$2,700

Preserve Maintain	\$9	\$9	\$9	\$9	\$9	\$9
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Neighborhood: Citywide

Ward: Citywide



Stream Corridor site

Stormwater**Funding Identified****Upgrades and Capacity Enhancement****Services for New Development - Stormwater**

Project Description: Capacity enhancements for new developments as needed. Funded through development charges.

Project Status: *In Progress* This is an on-going project. Funds are budgeted under this project and later transferred to specific projects as they are identified and developed. Funded at \$100,000 in each of FY06, FY07, FY08 & FY09 Capital Budgets.

Specific Plans/Policies Related to this Project

Comprehensive Stormwater Management Plan

SDC City Code and Methodologies

Capital Costs (\$ in thousands)

Fund	2010	2011	2012	2013	2014	2015	Total
Stormwater SDC	145	60	50	70	55	100	\$480
Total	\$145	\$60	\$50	\$70	\$55	\$100	\$480

Neighborhood: Citywide

Ward: Citywide



Stormwater line construction underway.

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Transportation

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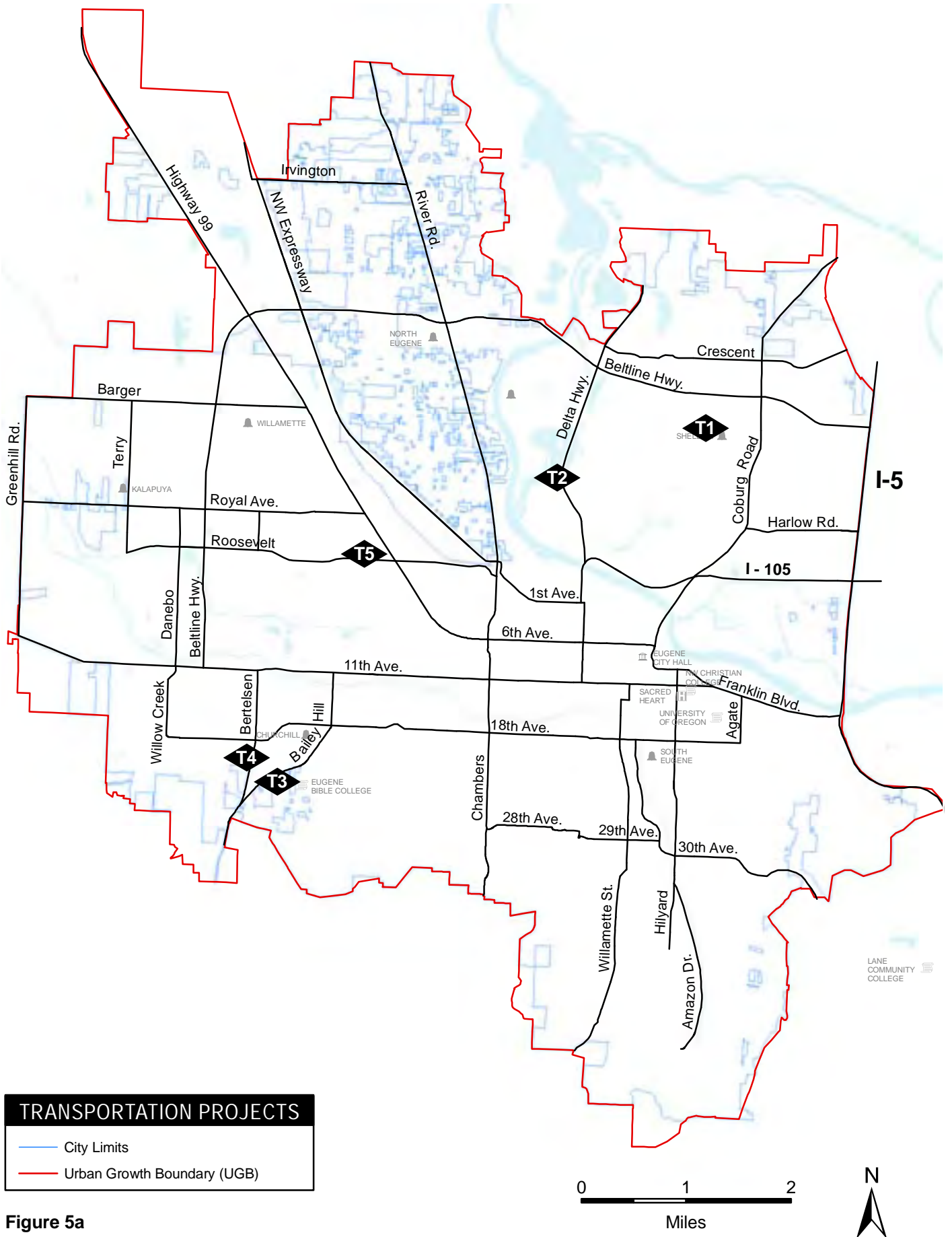


Figure 5a

TRANSPORTATION PROJECTS

Site-specific CIP projects shown in funding tables for 2010-2015 as \$50,000 or more






-  Jeppesen Acres Road
-  Delta Ponds Overpass - Goodpasture to Robin Hood Ln
-  Bailey Hill Rd - South of Warren to South of Bertelsen
-  Bertelsen Road - 18th to Bailey Hill
-  Elmira Road / Maple Street

Figure 5b

Transportation

The majority of projects in the Transportation section are derived from the TransPlan, updated in 2002, and the Regional Transportation Plan, adopted in 2004. Other plans and policies which provide direction for the transportation projects include the Central Area Transportation Study (CATS), the Arterial-Collector Street Plan, neighborhood and local area refinement plans, and the adopted Growth Management, Pavement Preservation and Sidewalk programs.

Project Subcategories

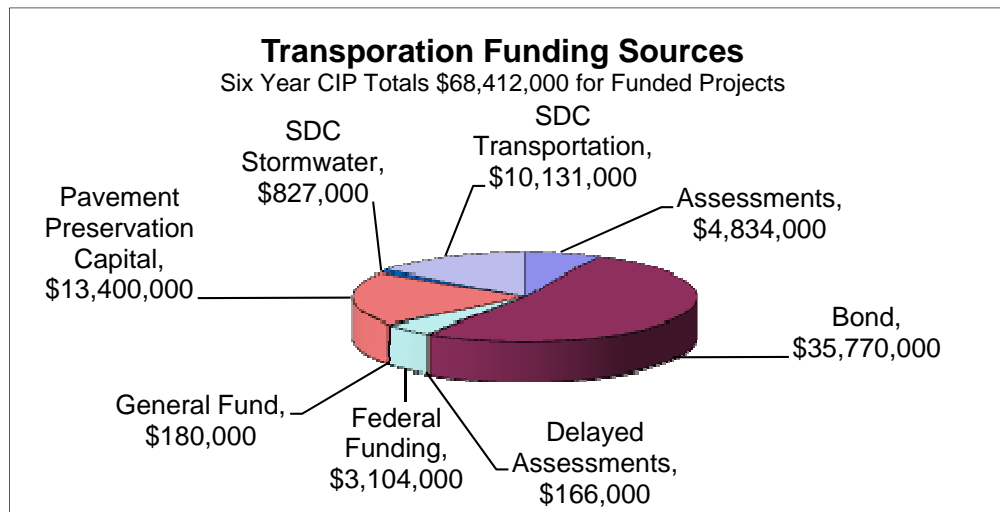
Transportation projects are described in one of four ways:

1. **Functional and Safety Improvements** – This subcategory includes proposed transportation improvements involving:
 - Traffic calming measures on existing neighborhood streets;
 - ADA projects like accessible pedestrian signals and sidewalk access ramps;
 - Pedestrian crossing stations; and
 - Traffic signals, streetlights, and intersection improvements.
2. **New Capital Facilities** - This subcategory includes new streets built by the City or by private developers and new bicycle paths. Funds for this subcategory come from the System Development Charges, Special Assessment Capital Projects Fund, and in some cases grants from other agencies (State, Federal, and County).
3. **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, slurry seals, and, in some cases, reconstruction of existing streets, bike paths and alleys. These projects are funded through the Local Motor Vehicle Fuel Tax, Transportation System Development Charge reimbursement fee, one time transfer in 2008 from Lane County, Federal Funds and General Obligation bond issue passed in the November 2008 election.
4. **Upgrades to City Standards** – Improves the existing substandard facilities to City Standards. Typically these are street improvements which include improving the road structure, curbs and gutters, sidewalks, and underground utilities on an as needed basis. The primary funds used for these projects are Assessments, System Development Charges, and Road Capital Fund.
5. **Capacity Enhancement** – Projects in this subcategory typically involve increasing the number of vehicles or bikes that can travel through the system. Funding for these projects generally come from a combination of Assessments, System Development Charges, and the Road Capital Fund.

Transportation projects 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 Capital Fund is used to fund projects with a dedicated revenue source, such as Neighborhood Traffic Calming or Delta Ponds Overpass. Revenues from the Transportation System Development Charge Fund have decreased with current development activity. The Transportation Utility Fund receives funding from the local motor vehicle fuel tax currently at 5-cents, with a February 2011 sunset date.



In May 2007 a package funding solution was recommended by a council subcommittee and endorsed by the City Council as a strategy to ensure a stable revenue stream to support ongoing operations, maintenance and preservation of the city's street system. In addition to the gas tax component, implementation efforts continue on other elements of that funding package. While current revenue levels are significantly short of the recommended target of \$18 million in annual pavement preservation funding identified by the council subcommittee, these revenues allows the city to begin to slow the growth in the preservation project backlog while other funding options are being developed.

The November 2007 election determined that the council would unlikely be able to implement the gas tax funding component at the eight-cent level. Other parts of the comprehensive funding package include a G.O. Bond approved in November 2008, a street utility fee based upon parking, and a street and bike path lighting fee.

For the November 2008 election, the City Council placed a 5 year G.O. bond measure on the ballot, which passed. The Pavement Preservation Program - Funding for Project Backlog shows how the funding will be spent over the next 5 years, on the projects listed in the measure. The Council Subcommittee on Transportation funding set a target of \$18 million per year to start decreasing the backlog. The City Council will be looking at finding sustainable and locally controlled funding source for the transportation system.

Transportation

Funding Secured & Funding Identified

In thousands of dollars (e.g. 1,000 = \$1 million)

Subcategory	Project Title	Funding	2010	2011	2012	2013	2014	2015	Total
Functional and Safety Improvements	Neighborhood Traffic Calming	Funding Secured	30	30	30	30	30	30	180
	Street Lighting (Arterials & Collectors)	Funding Identified				60	60	60	180
	Traffic Operations Improvement Program	Funding Identified	50	50	40	50	50	50	290
	Traffic Signal Improvements and Upgrades	Funding Identified	150	150	110	150	150	150	860
	Functional and Safety Improvements Total	Funding Secured	230	230	180	290	290	290	1,510
New Capital Facilities	Delta Ponds Overpass, Goodpasture to Robin Hood Lane	Funding Secured	3,104	1,100	1,150				5,354
	New Capital Facilities Total	Funding Secured	3,104	1,100	1,150				5,354
Preservation and Maintenance	Pavement Preservation Program	Funding Secured	3,230	3,310	2,500	2,500	2,500	2,450	16,490
	Pavement Preservation Program - Funding for Project Backlog	Funding Secured	6,500	6,810	7,140	7,480	7,840		35,770
Preservation and Maintenance Total		Funding Secured	9,730	10,120	9,640	9,980	10,340	2,450	52,260
	Upgrades and Capacity Enhancement	Funding Secured	300	300	300	300	300	300	1,800
Upgrades and Capacity Enhancement Total		Funding Secured	300	300	300	300	300	300	1,800
	Bailey Hill Road, South of Warren to South of Bertelsen, Prelim. Design	Funding Secured			100	863	270	791	1,061
Bertelsen Road (18th - Bailey Hill)		Funding Secured					1,427		2,390
	Elmira Road/Maple Street	Funding Secured	2,646						2,646
Jeppesen Acres Road		Funding Identified		160	122	62			62
		Funding Secured		160	122	1,047			1,329
Jeppesen Acres Road		Funding Identified		160	122	1,109			1,391
		Funding Secured		160	222	1,972	1,697	791	7,488
Upgrades to City Standards Total		Funding Identified Sum	200	200	150	322	260	260	1,392
		Funding Secured Sum	15,810	11,710	11,342	12,220	12,367	3,571	67,020
Total			16,010	11,910	11,492	12,542	12,627	3,831	68,412

Transportation

Funding Secured

Functional and Safety Improvements

Neighborhood Traffic Calming

Project Description: 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. This project has both funding secured and funding not identified components and is listed in both the funded and funding not identified sections of this document. Assumes \$30,000 ongoing appropriation. \$70,000 represents the unmet need.

This project meets priority measure 1 of TRANSPLAN Financial Policy #6 to preserve the functionality of the existing transportation system by providing improvements that increase safety for alternative modes, and safer traffic operations.

Project Status: *In Progress* This is an on-going project. Funds are budgeted under this project and then are transferred to specific projects as they are identified and developed. Funded at \$30,000 in FY06, FY07, and FY09 Capital Budgets. Funding in FY08 Capital Budget was \$100,000.

Specific Plans/Policies Related to this Project

Regional Transportation Plan

Capital Costs (\$ in thousands)

Fund	2010	2011	2012	2013	2014	2015	Total
General	30	30	30	30	30	30	\$180
Total	\$30	\$30	\$30	\$30	\$30	\$30	\$180

Neighborhood: Citywide

Ward: Citywide



Traffic calming speed hump

Transportation

Funding Identified

Functional and Safety Improvements

Street Lighting (Arterials & Collectors)

Project Description: Install new or upgraded street lights along arterial and collector streets based on priority needs.

This project meets priority measure 1 of TRANSPLAN Financial Policy #6 to preserve the functionality of the existing transportation system by providing safety improvements for alternative modes and by improving traffic operations.

Project Status: *In Progress* This is an on-going project. Funds are budgeted under this project and then are transferred to specific projects as they are identified and developed. Funded at \$60,000 in each of FY06, FY07, FY08 & FY09 Capital Budgets.

Specific Plans/Policies Related to this Project

TransPlan

Capital Costs (\$ in thousands)

Fund	2010	2011	2012	2013	2014	2015	Total
Transportation SDC	0	0	0	60	60	60	\$180
Total	\$0	\$0	\$0	\$60	\$60	\$60	\$180

Neighborhood: Citywide

Ward: Citywide



Street Lights

Transportation

Funding Identified

Functional and Safety Improvements

Traffic Operations Improvement Program

Project Description: Safety and transportation system management improvements, including adding turn lanes and bicycle lanes, median islands, safety devices, and other restriping and channelization modifications.

This project meets priority measure 1 of TRANSPLAN Financial Policy #6 to preserve the functionality of the existing transportation system by providing safety improvements for alternative modes and by improving traffic operations.

Project Status: *In Progress* This is an on-going project. Funds are budgeted under this project and then are transferred to specific projects as they are identified and developed. Funded at \$50,000 in each of FY06, FY07, FY08 & FY09 Capital Budgets.

Specific Plans/Policies Related to this Project

TransPlan

Capital Costs (\$ in thousands)

Fund	2010	2011	2012	2013	2014	2015	Total
Transportation SDC	50	50	40	50	50	50	\$290
Total	\$50	\$50	\$40	\$50	\$50	\$50	\$290

Neighborhood: Citywide

Ward: Citywide



Pedestrian Island

Transportation

Funding Identified

Functional and Safety Improvements

Traffic Signal Improvements and Upgrades

Project Description: 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.

This project meets priority measure 1 of TRANSPLAN Financial Policy #6 to preserve the functionality of the existing transportation system by providing safety improvements for alternative modes and by improving traffic operations.

Project Status: *In Progress* This is an on-going project. Funds are budgeted under this project and then are transferred to specific projects as they are identified and developed. Funded at \$150,000 in each of FY06, FY07, FY08, & FY09 Capital Budgets.

Specific Plans/Policies Related to this Project

Traffic Signal List

TransPlan

Capital Costs (\$ in thousands)

Fund	2010	2011	2012	2013	2014	2015	Total
Transportation SDC	150	150	110	150	150	150	\$860
Total	\$150	\$150	\$110	\$150	\$150	\$150	\$860

Neighborhood:

Ward: Citywide



Transportation

Funding Secured

New Capital Facilities

Delta Ponds Overpass, Goodpasture to Robin Hood Lane

Project Description: Provide a multi-use path and a grade separated crossing (overpass structure) over Delta Highway between Goodpasture Island and Robin Hood Lane for pedestrian/bicycles.

The \$3.104 million in federal grant funds secured for FY 2010 will bring the total federal funding to \$3.880 million. These funds will be administered by City of Eugene through ODOT.

This project meets priority measure 4 of TRANSPLAN Financial Policy #6. This project fills in a missing segment of the City's planned river bank trail system, and is included in the Six-Year CIP because it includes funding sources – transportation SDC's and federal transportation funds - that are not available for projects that meet the first priority measure of "Protect the existing system".

Project Status: Not Started In 2008-13 & 2010-15 CIP. Funding in 2010 and 2012 completes total funding of this project in the amount of \$6.012 million, a \$1.212 million increase over prior CIP.

Specific Plans/Policies Related to this Project

TransPlan

Capital Costs (\$ in thousands)

Fund	2010	2011	2012	2013	2014	2015	Total
Federal Funds	3,104	0	0	0	0	0	\$3,104
Transportation SDC	0	1,100	1,150	0	0	0	\$2,250
Total	\$3,104	\$1,100	\$1,150	\$0	\$0	\$0	\$5,354

Neighborhood: Cal Young

Ward: Ward 5



Transportation

Funding Secured

Preservation and Maintenance

Pavement Preservation Program

Project Description: 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. This projection assumes that the current 2-cent City temporary gas tax expires in February 2011.

Projects using this funding will meet priority measure 1 of TRANSPLAN Financial Policy #6 to preserve the functionality of the existing transportation system.

Project Status: *In Progress* This is an on-going project. Funds are budgeted under this project and then are transferred to specific projects as they are identified and developed. Funded at \$4.47 million in FY06, \$5.28 million in FY07, \$4.241 million in FY08, & \$8.78 million in FY09 Capital Budgets.

Specific Plans/Policies Related to this Project

Council Goal - Transportation Initiative

Pavement Management Program

TransPlan

Capital Costs (\$ in thousands)

Fund	2010	2011	2012	2013	2014	2015	Total
Transportation SDC	530	510	500	500	500	550	\$3,090
Pavement Preservation Cap	2,700	2,800	2,000	2,000	2,000	1,900	\$13,400
Total	\$3,230	\$3,310	\$2,500	\$2,500	\$2,500	\$2,450	\$16,490

Neighborhood: Citywide

Ward: Citywide



Pavement Preservation Program in action.

Transportation**Funding Secured****Preservation and Maintenance****Pavement Preservation Program - Funding for Project Backlog**

Project Description: By the end of 2007, the City's backlog of needed pavement preservation projects had grown to over \$173 million. In May 2007, the Council Subcommittee on Transportation Funding Solutions recommended a total yearly pavement preservation funding target of \$18 million. Staff estimates that current funding sources for pavement preservation (i.e., \$0.05 local motor vehicle fuel tax and Transportation SDCs reimbursement component) will generate about \$3.3 million in revenue for FY10, dropping to \$2.6 million in FY11 and out years. The Eugene Council has directed staff to move forward with efforts to begin to address the funding gap for pavement preservation with a general obligation (GO) bond. Based on that direction, a five-year GO bond was referred to the November 2008 ballot, and was subsequently approved by the voters.

Project Status: *Not Started* In 2008-13 & 2010-15 CIP. In 2007-12, 2008-13, 2009-14 & 2010-15 MYFP.

Specific Plans/Policies Related to this Project

Council Goal - Transportation Initiative

Council Priority Issue

Financial Management Goals and Policies

Pavement Management Program

Capital Costs (\$ in thousands)

Fund	2010	2011	2012	2013	2014	2015	Total
2008 Transportation Bond	6,500	6,810	7,140	7,480	7,840	0	\$35,770
Total	\$6,500	\$6,810	\$7,140	\$7,480	\$7,840	\$0	\$35,770

Neighborhood: Citywide

Ward: Citywide



Capital pavement overlay project in progress.

Transportation

Funding Secured

Upgrades to City Standards

Bailey Hill Road, South of Warren to South of Bertelsen, Prelim. Design

Project Description: Upgrades and capacity enhancements to the two lane urban facility; including curb and gutter, bike lanes, sidewalk and street lights from south of Warren Street to the UGB.

This project improves an unimproved collector street to City standards and meets priority 2 of TRANSPLAN Financial Policy #6 by improving the safety, efficiency and capacity of existing transportation facilities, and by providing better access for alternative modes. Also this project is included in the Six-Year CIP because the project includes funding sources – assessments to benefiting properties and transportation SDC's- that are not available for projects that meet the first priority measure of "Protect the existing system."

Project Status: Not Started In 2006-11 CIP unfunded. Not included in 2008-13 CIP. In 2010-15 CIP, project extends beyond FY15.

Specific Plans/Policies Related to this Project

Arterial-Collector Street Plan

TransPlan

Capital Costs (\$ in thousands)

Fund	2010	2011	2012	2013	2014	2015	Total
Transportation SDC	0	0	0	0	270	791	\$1,061
Total	\$0	\$0	\$0	\$0	\$270	\$791	\$1,061

Neighborhood: Churchill

Ward: Ward 8



Area considered for upgrade/enhancement.

Transportation

Funding Secured

Upgrades and Capacity Enhancement

Services for New Development - Transportation

Project Description: 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).

This funding will be used for projects to improve unimproved collector streets to City standards and meets priority 2 of TRANSPLAN Financial Policy #6 by improving the safety, efficiency and capacity of existing transportation facilities, and by providing better access for alternative modes. Also projects using this funding will include funding sources – assessments to benefiting properties and transportation SDC's- that are not available for projects that meet the first priority measure of "Protect the existing system".

Project Status: *In Progress* This is an on-going project. Funds are budgeted under this project and then are transferred to specific projects as they are identified and developed. Funded at \$370,000 in FY06, \$400,000 in each of FY07, FY08 & FY09 Capital Budgets.

Specific Plans/Policies Related to this Project

SDC City Code and Methodologies

Capital Costs (\$ in thousands)

Fund	2010	2011	2012	2013	2014	2015	Total
Special Assessments Cap.	300	300	300	300	300	300	\$1,800
Total	\$300	\$300	\$300	\$300	\$300	\$300	\$1,800

Neighborhood:

Ward: Citywide



New street capacity under construction.

Transportation

Funding Secured

Upgrades to City Standards

Bertelsen Road (18th - Bailey Hill)

Project Description: Upgrade to minor arterial standards with two travel lanes, a center turn lane, bike lanes and sidewalks.

This project improves an unimproved collector street to City standards and meets priority 2 of TRANSPLAN Financial Policy #6 by improving the safety, efficiency and capacity of existing transportation facilities, and by providing better access for alternative modes. Also this project is included in the Six-Year CIP because the project includes funding sources – assessments to benefiting properties and transportation SDC's- that are not available for projects that meet the first priority measure of "Protect the existing system".

Project Status: Not Started In 2008-13 & 2010-15 CIP, project has moved from FY08 to FY10-11. Project cost increased by \$21,000 over prior CIP due to inflation in construction costs.

Specific Plans/Policies Related to this Project

Arterial-Collector Street Plan

TransPlan

Capital Costs (\$ in thousands)

Fund	2010	2011	2012	2013	2014	2015	Total
Special Assessments Cap.	0	0	0	0	368	0	\$368
Delayed Assessments	0	0	0	0	104	0	\$104
Stormwater SDC	0	0	100	136	235	0	\$471
Transportation SDC	0	0	0	727	720	0	\$1,447
Total	\$0	\$0	\$100	\$863	\$1,427	\$0	\$2,390

Neighborhood: Churchill

Ward: Ward 8



Transportation

Funding Secured

Upgrades to City Standards

Elmira Road/Maple Street

Project Description: Upgrade to neighborhood collector with bicycle and transit facilities. Improvements include street lights, street trees, two travel lanes, bike lanes, planting strips and sidewalk on both sides of the street. The public involvement process and project development were completed in 2008.

This project improves an unimproved collector street to City standards and meets priority 2 of TRANSPLAN Financial Policy #6 by improving the safety, efficiency and capacity of existing transportation facilities, and by providing better access for alternative modes. Also this project is included in the Six-Year CIP because the project includes funding sources – assessments to benefiting properties and transportation SDC's- that are not available for projects that meet the first priority measure of "Protect the existing system".

Project Status: In Progress In 2006-11 CIP. This project combines Elmira Road and Maple Street Projects. Funded at \$275,000 in FY07, \$243,00 in FY08 & \$2.825 Million in FY09 Capital Budgets. Project moved from FY07 to FY09-10 and project cost increased by \$1,460,000 over prior CIP. This funding in this CIP completes the funding for this project.

Specific Plans/Policies Related to this Project

TransPlan

Capital Costs (\$ in thousands)

Fund	2010	2011	2012	2013	2014	2015	Total
Special Assessments Cap.	1,906	0	0	0	0	0	\$1,906
Transportation SDC	740	0	0	0	0	0	\$740
Total	\$2,646	\$0	\$0	\$0	\$0	\$0	\$2,646

Neighborhood: Bethel

Ward: Multiple Wards



Location of project.

Transportation

Funding Secured

Upgrades to City Standards

Jeppesen Acres Road

Project Description: Upgrade to a 2-lane urban facility from Gilham Road to Providence Street. Improvements include street lights, street trees, travel lanes, planting strips and sidewalk on both sides of the street.

This project improves an unimproved collector street to City standards and meets priority 2 of TRANSPLAN Financial Policy #6 by improving the safety, efficiency and capacity of existing transportation facilities, and by providing better access for alternative modes. Also this project is included in the Six-Year CIP because the project includes funding sources – assessments to benefiting properties and transportation SDC's- that are not available for projects that meet the first priority measure of "Protect the existing system".

Project Status: *Not Started* In 2008-13 & 2010-15 CIP.

Specific Plans/Policies Related to this Project

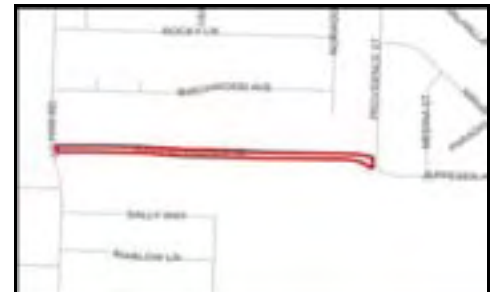
TransPlan

Capital Costs (\$ in thousands)

Fund	2010	2011	2012	2013	2014	2015	Total
Special Assessments Cap.	0	0	0	760	0	0	\$760
Delayed Assessments	0	0	0	62	0	0	\$62
Stormwater SDC	0	160	122	74	0	0	\$356
Transportation SDC	0	0	0	213	0	0	\$213
Total	\$0	\$160	\$122	\$1,109	\$0	\$0	\$1,391

Neighborhood: Cal Young

Ward: Ward 4



Transportation

Funding Not Identified

Projects with Funding Not Identified
in thousands of dollars (e.g. 1,000 = \$1 million)

Subcategory	Project Title	Funding	2010	2011	2012	2013	2014	2015	Total
Functional and Safety Improvements	Accessible Pedestrian Signals	Funding Not Identified	65	65	65	65	65	65	390
	Neighborhood Traffic Calming	Funding Not Identified	70	70	70	70	70	70	420
	Sidewalk Access Ramps	Funding Not Identified	60	60	60	60	60	60	360
Functional and Safety Improvements Total		195	195	195	195	195	195	1,170	
New Capital Facilities	Bike Path/West Bank Trail-1800' South of River Ave. to Formac.	Funding Not Identified						1,901	1,901
	Bike Path/Westmoreland Park	Funding Not Identified			993				993
New Capital Facilities Total					993			1,901	2,894
Preservation and Maintenance	Pavement Preservation Program - Funding for Project Backlog	Funding Not Identified	8,200	7,740	8,210	7,870	7,510	15,450	54,980
Preservation and Maintenance Total			8,200	7,740	8,210	7,870	7,510	15,450	54,980
Total			8,395	7,935	9,398	8,065	7,705	17,546	59,044

Transportation

Funding Not Identified

Functional and Safety Improvements

Accessible Pedestrian Signals

Project Description: Install accessible pedestrian signals at intersections prioritized by the City's Human Rights Commission - Accessibility Commission and direction from the Budget Committee and City Council. This project will implement an annual program (similar to the ADA curb cut program) of \$65,000 per year to upgrade pedestrian signals system wide to add federally required accessibility functions.

This project meets priority measure 1 of TRANSPLAN Financial Policy #6 to preserve the functionality of the existing transportation system by providing safety improvements for alternative modes.

Project Status: *In Progress* This is an on-going project. Funds are budgeted under this project and later are assigned to specific projects as are they are identified and developed. Funded at \$190,000 in FY07, \$65,000 in each of FY08 & FY09 Capital Budgets.

Specific Plans/Policies Related to this Project

Council Specific Direction

Capital Costs (\$ in thousands)

	2010	2011	2012	2013	2014	2015	Total
	65	65	65	65	65	65	\$390
Total	\$65	\$65	\$65	\$65	\$65	\$65	\$390

Neighborhood: Citywide

Ward: Citywide



Audible Pedestrian Signal 26th & Hilyard

Transportation

Funding Not Identified

Functional and Safety Improvements

Neighborhood Traffic Calming

Project Description: 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. This project has both funding secured and funding not identified components and is listed in both the funded and funding not identified sections of this document. Assumes \$30,000 ongoing appropriation. \$70,000 represents the unmet need.

This project meets priority measure 1 of TRANSPLAN Financial Policy #6 to preserve the functionality of the existing transportation system by providing improvements that increase safety for alternative modes, and safer traffic operations.

Project Status: *In Progress* This is an on-going project. Funds are budgeted under this project and then are transferred to specific projects as they are identified and developed. Funded at \$30,000 in FY06, FY07, and FY09 Capital Budgets. Funding in FY08 Capital Budget was \$100,000.

Specific Plans/Policies Related to this Project

Regional Transportation Plan

Capital Costs (\$ in thousands)

	2010	2011	2012	2013	2014	2015	Total
	70	70	70	70	70	70	\$420
Total	\$70	\$70	\$70	\$70	\$70	\$70	\$420

Neighborhood: Citywide

Ward: Citywide



Traffic calming speed hump

Transportation

Funding Not Identified

Functional and Safety Improvements

Sidewalk Access Ramps

Project Description: Install sidewalk access ramps at intersection corners and other needed locations throughout the City, including the installation of new ramps and reconstruction of existing ramps to comply with ADA and City standards. The funding source has not yet been determined. Actual funding is contingent upon annual federal appropriations. Funding source may vary year to year.

Improvements to provide access ramps at corners is required to comply with ADA law. This project meets priority measure 1 of TRANSPLAN Financial Policy #6 to preserve the functionality of the existing transportation system by providing safety improvements for alternative modes.

Project Status: *In Progress* This is an on-going project. Funds are budgeted under this project and then are transferred to specific projects as they are identified and developed. Funded at \$60,000 in FY08 & FY09 Capital Budgets.

Specific Plans/Policies Related to this Project

Americans with Disabilities Act (ADA) Transition Plan

TransPlan

Capital Costs (\$ in thousands)

	2010	2011	2012	2013	2014	2015	Total
	60	60	60	60	60	60	\$360
Total	\$60	\$60	\$60	\$60	\$60	\$60	\$360

Neighborhood: Citywide

Ward: Citywide



Accessible sidewalk ramp

Transportation

Funding Not Identified

New Capital Facilities

Bike Path/West Bank Trail-1800' South of River Ave. to Formac Ave.

Project Description: Construct a portion of the West Bank Trail from the existing path approximately 1800' south of River Ave. along the Willamette River to the existing path at Formac Avenue.

This project meets priority measure 4 of TRANSPLAN Financial Policy #6. This project fills in a missing segment of the City's planned river bank trail system, and is included in the Six-Year CIP because it includes funding sources - transportation SDC's and federal transportation funds - that are not available for projects that meet the first priority measure of "Protect the existing system".

Project Status: *Not Started* In 2008-13 CIP as unfunded. In 2008-13 & FY09-14 MYFP. A federal Transportation Enhancement grant application has been submitted for this project, but the Oregon Transportation Commission has not identified successful applicants yet.

Specific Plans/Policies Related to this Project

TransPlan

Capital Costs (\$ in thousands)

	2010	2011	2012	2013	2014	2015	Total
	0	0	0	0	0	1,901	\$1,901
Total	\$0	\$0	\$0	\$0	\$0	\$1,901	\$1,901

Neighborhood: Multiple Neighborhoods
Ward: Multiple Wards



Transportation

Funding Not Identified

New Capital Facilities

Bike Path/Westmoreland Park

Project Description: New East to West multiuse path through Westmoreland Park from Filmore St. to Taylor St, and new path to connect from existing in park south to 24th Avenue through City owned property. Includes lighting along existing and new path.

This project meets priority measure 4 of TRANSPLAN Financial Policy #6. This project fills in a missing segment of the City's planned trail system, and is included in the Six-Year CIP because it includes funding sources - transportation SDC's and federal transportation funds - that are not available for projects that meet the first priority measure of "Protect the existing system".

Project Status: Not Started In 2008-2013 CIP unfunded & 2010-15 CIP. An application for a federal transportation enhancement grant has been submitted, however a decision to award has not been reached yet by the Oregon Transportation Commission.

Specific Plans/Policies Related to this Project

Regional Transportation Plan

Capital Costs (\$ in thousands)

	2010	2011	2012	2013	2014	2015	Total
	0	0	993	0	0	0	\$993
Total	\$0	\$0	\$993	\$0	\$0	\$0	\$993

Neighborhood: Friendly Area

Ward: Ward 1



Site of Westmoreland Park bike path.

Transportation**Funding Not Identified****Preservation and Maintenance****Pavement Preservation Program - Funding for Project Backlog**

Project Description: By the end of 2007, the City's backlog of needed pavement preservation projects had grown to over \$173 million. In May 2007, the Council Subcommittee on Transportation Funding Solutions recommended a total yearly pavement preservation funding target of \$18 million. Staff estimates that current funding sources for pavement preservation (i.e., \$0.05 local motor vehicle fuel tax and Transportation SDCs reimbursement component) will generate about \$3.3 million in revenue for FY10, dropping to \$2.6 million in FY11 and out years. The Eugene Council has directed staff to move forward with efforts to begin to address the funding gap for pavement preservation with a general obligation (GO) bond. Based on that direction, a five-year GO bond was referred to the November 2008 ballot, and was subsequently approved by the voters.

Project Status: *Not Started* In 2008-13 & 2010-15 CIP. In 2007-12, 2008-13, 2009-14 & 2010-15 MYFP.

Specific Plans/Policies Related to this Project

Council Goal - Transportation Initiative

Council Priority Issue

Financial Management Goals and Policies

Pavement Management Program

Capital Costs (\$ in thousands)

	2010	2011	2012	2013	2014	2015	Total
	8,200	7,740	8,210	7,870	7,510	15,450	\$54,980
Total	\$8,200	\$7,740	\$8,210	\$7,870	\$7,510	\$15,450	\$54,980

Neighborhood: Citywide**Ward:** Citywide

Capital pavement overlay project in progress.

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Placeholder Projects

Functional and Safety Improvements

Railroad Quiet Zone

Project Description: This project provides safety improvements and changes that could be made to the railroad crossings at Van Buren, Monroe, Madison, Jefferson, Washington, Lawrence, Lincoln, Pearl, High and Hilyard streets to obtain a regulatory Quiet Zone from the Federal Railroad Administration. The Quiet Zone will stop routine crossing train horns, not warning and emergency horns. Potential safety improvements at individual crossings include quad gates, median or channelizing islands, and/or conversion of the street to one way. The project does not include closure of any crossings. No funding is identified at this time. Depending on the alternatives selected the total project cost could range from \$800,000 to \$5 million.

Project Status: *Not Started* In 2008-13 & 2010-15 CIP. In 2009-14 & 2010-15 MYFP. Planning with the neighborhoods is complete. Staff is pursuing options for federal funding.

Specific Plans/Policies Related to this Project

Council Specific Direction

Capital Costs (\$ in thousands)

Fund	2010	2011	2012	2013	2014	2015	Total
Other	0	0	0	0	0	5,000	\$5,000
Total	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000

Neighborhood: Downtown
Ward: Multiple Wards



Locations of railroad crossings within proposed Quiet Zone

Functional and Safety Improvements

Walnut Station Mixed Use Transportation Improvements

Project Description: Transportation improvements identified in the Walnut Station Mixed Use Development plan, and improvements to the Millrace. The plan has not yet been adopted. The transportation improvements include redesign of Franklin Boulevard between Onyx and Walnut to support pedestrian and transit-friendly mixed use development, redesign and potential realignment of side streets to improve safety, operations, parking capacity and the appearance of streets within the Walnut Station area, and improvements to the pedestrian and bicycle circulation system in the Walnut Station area. Amount shown is a placeholder; capital costs by year have not yet been determined.

This project complies with priority #1 of the Transplan Finance Policy #6 to preserve the functionality of the existing transportation system.

Project Status: *Not Started* New in 2010-15 CIP & MYFP. The draft specific area plan is scheduled for completion in 2009.

Specific Plans/Policies Related to this Project

Arterial-Collector Street Plan

Central Area Transportation Study (CATS)

Growth Management Studies Policies

TransPlan

Capital Costs (\$ in thousands)

Capital cost by year not yet determined for this placeholder project.

Neighborhood: Fairmount
Ward: Ward 3



Photo-simulation of the Franklin Boulevard multi-way boulevard/mixed use center.

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Wastewater

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Wastewater

This section of the CIP describes projects associated with the local collection and transmission of wastewater from Eugene to the regional water pollution control facility owned and operated by the Metropolitan Wastewater Management Commission (MWMC). Projects associated with the regional water pollution control facility and other regional facilities are a part of the 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 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. 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.

The WWFMP 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.

Project Subcategories

Wastewater projects are described in one of two ways:

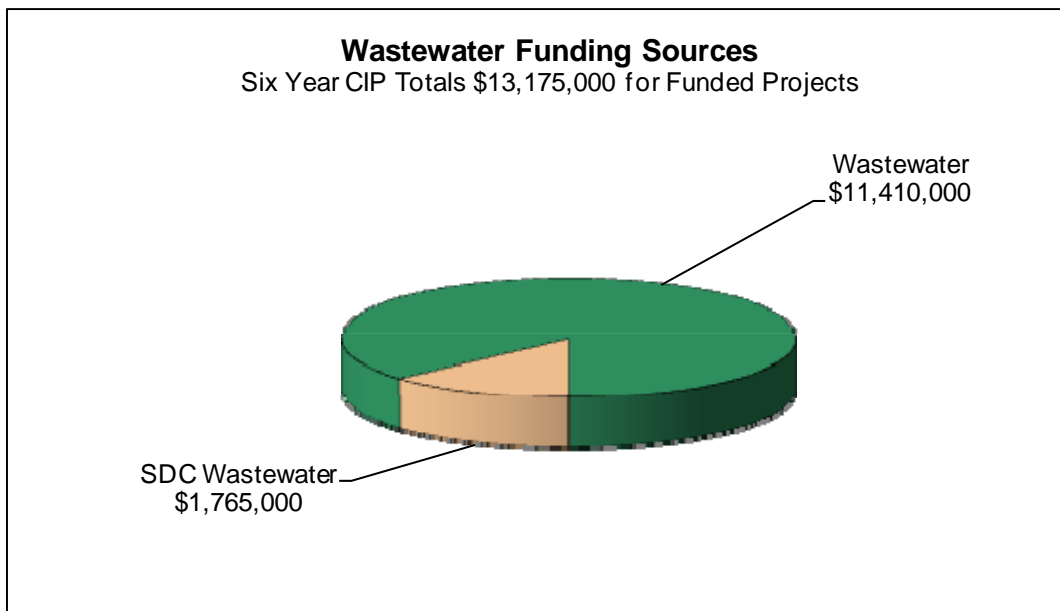
1. **Preservation and Maintenance** - The wastewater system rehabilitation projects focus on inflow and infiltration (I&I) in our aging system. In addition to reduction of I&I to keep overall collection and treatment costs down, the I&I program protects the public's investment in existing facilities where routine preventive maintenance activities are no longer cost-effective. These projects are funded by user fees and by the reimbursement component of the wastewater system development charge. The pump station rehabilitation projects are 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 subcategory 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. New capital facilities are funded mainly by assessments, user fees, system development charge fees and through construction of system components by new development.

In general, projects in both subcategories help address Growth Management Policy #17, protection/enhancement of air and water quality and habitat.

Funding

The Wastewater Capital Program is supported by local wastewater user fees, wastewater system development charges, and assessments to property owners. Expansion of the wastewater collection system is financed primarily by assessments and system development charges on new development.



Wastewater Funding Secured & Funding Identified

in thousands of dollars (e.g. 1,000 = \$1 million)

Subcategory	Project Title	Funding	2010	2011	2012	2013	2014	2015	Total
New Capital Facilities	Wastewater Services for New Development	Funding Secured	50	70	65	60	45	45	335
			50	70	65	60	45	45	335
Preservation and Maintenance	Community Sewers Rehabilitation	Funding Secured	300	300	300	300	300	300	1,800
	Pump Station Rehabilitation	Funding Secured		100	100	100	100	100	500
	Wastewater System Rehabilitation	Funding Secured	1,465	1,835	1,805	1,765	1,835	1,835	10,540
Preservation and Maintenance Total			1,765	2,235	2,205	2,165	2,235	2,235	12,840
		Funding Identified Sum							
		Funding Secured Sum	1,815	2,305	2,270	2,225	2,280	2,280	13,175
Total			1,815	2,305	2,270	2,225	2,280	2,280	13,175

Wastewater

Funding Secured

New Capital Facilities

Wastewater Services for New Development

Project Description: 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.

Project Status: *In Progress* This is an on-going project. Funds are budgeted under this project and then are transferred to specific projects as they are identified and developed. Funded at \$200,000 in FY08 and \$70,000 in FY09 Capital Budgets.

Specific Plans/Policies Related to this Project

Urban Sanitary Sewer Master Plan

Capital Costs (\$ in thousands)

Fund	2010	2011	2012	2013	2014	2015	Total
Sanitary Sewer SDC	50	70	65	60	45	45	\$335
Total	\$50	\$70	\$65	\$60	\$45	\$45	\$335

Neighborhood: Citywide

Ward: Citywide



New manholes are one component of the infrastructure that gets built in conjunction with new development.

Wastewater

Funding Secured

Preservation and Maintenance

Community Sewers Rehabilitation

Project Description: A program to address a portion of the wastewater system that involves long private laterals in the public right-of-way, or laterals crossing multiple properties to get to the public system. Projects extend public sewer to individual lots. Work will be done in conjunction with the Wastewater System Rehabilitation projects, in coordination with the Pavement Preservation Program, or independently as problems arise.

Project Status: *In Progress* This is an on-going project. Funds are budgeted under this project and later are assigned to specific projects as they are identified and developed. Funded at \$300,000 in FY06, \$204 in FY07, \$300,000 in each of FY08 & FY09 Capital Budgets.

Specific Plans/Policies Related to this Project

Urban Sanitary Sewer Master Plan

Wet Weather Flow Management Plan (WWFMP)

Capital Costs (\$ in thousands)

Fund	2010	2011	2012	2013	2014	2015	Total
Wastewater Utility - Capital	300	300	300	300	300	300	\$1,800
Total	\$300	\$300	\$300	\$300	\$300	\$300	\$1,800

Neighborhood: Citywide

Ward: Multiple Wards



Service line being built at property line as part of the Community Wastewater Sewers project. New services built with this program eliminate private services traveling great lengths in the public right-of-way or through neighboring properties to reach a public system in the right-of-way.

Wastewater

Funding Secured

Preservation and Maintenance

Pump Station Rehabilitation

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

Project Status: *In Progress* This is an on-going project. Funds are budgeted under this project and then are transferred to specific projects as they are identified and developed. Funded at \$300,000 in each of FY06 & FY07, \$486,000 in FY08 and \$800,000 in FY09 Capital Budgets.

Specific Plans/Policies Related to this Project

Urban Sanitary Sewer Master Plan

Capital Costs (\$ in thousands)

Fund	2010	2011	2012	2013	2014	2015	Total
Wastewater Utility - Capital	0	100	100	100	100	100	\$500
Total	\$0	\$100	\$100	\$100	\$100	\$100	\$500

Neighborhood: Citywide

Ward: Multiple Wards



The inside of pump stations consist of wet wells (shown here) to store flows before they are pumped further in the system and dry wells for the mechanical elements. Replacing worn-out pumps, electrical components or piping are some of the improvements made under the Pump Station Rehabilitation program.

Wastewater

Funding Secured

Preservation and Maintenance

Wastewater System Rehabilitation

Project Description: Preserve and rehabilitate an aging wastewater system; decrease inflow and infiltration and address increased wet weather flows. Continue work in southeast and downtown Eugene and expand to the Bethel and Ferry Street Bridge areas where high inflow and infiltration rates have been noted.

Project Status: *In Progress* This is an on-going project. Funds are budgeted under this project and then are transferred to specific projects as they are identified and developed. Funded at \$2 million in FY06, \$1.292 million in FY07, \$1.365 million in FY07 and \$1.25 million in FY09 Capital Budgets.

Specific Plans/Policies Related to this Project

Urban Sanitary Sewer Master Plan

Wet Weather Flow Management Plan (WWFMP)

Capital Costs (\$ in thousands)

Fund	2010	2011	2012	2013	2014	2015	Total
Wastewater Utility - Capital	1,435	1,535	1,535	1,535	1,535	1,535	\$9,110
Sanitary Sewer SDC	30	300	270	230	300	300	\$1,430
Total	\$1,465	\$1,835	\$1,805	\$1,765	\$1,835	\$1,835	\$10,540

Neighborhood: Citywide

Ward: Multiple Wards



This picture shows the inside of a wastewater pipe that has water leaking into the system. The Rehabilitation program eliminates excess water entering the system to reduce peak wet weather flows at the Metropolitan Water Pollution Control Facility.

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 “Special 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. The City's Capital budget includes funding for assets that have a useful life of one or more years such as buildings, public infrastructure, and land acquisitions.

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 “Capital 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, an operating budget expenditure for items like furniture, equipment, portable machinery, and vehicles that have a useful life of one or more years. Capital outlay expenditures are reviewed at each fiscal year end for purposes of classifying expenditures as “fixed 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 “Capital 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

CATEGORY

Capital projects in the CIP are grouped into specific program categories by program. Categories in the CIP are: Airport, Parks & Open Space, Public Buildings & Facilities, Stormwater, Transportation, and Wastewater.

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 (interfund 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.

FUNDING IDENTIFIED

This funding status represents projects with a high likelihood of having available funding such as state monies or ongoing grants.

FUNDING NOT IDENTIFIED

This funding status represents projects with a funding status where funding has not been identified within the six-year CIP Period. Generally, these projects represent an unmet capital need.

FUNDING SECURED

This funding status represents projects with secured/dedicated funding such as SDC's and Assessments funding sources.

FUNDING STATUS

Capital projects in the CIP are assigned one of four funding status levels. Funding Secured, Funding Identified, Funding Not Identified, and Placeholder. See individual listing.

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.

GLOSSARY OF TERMS

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.

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 at least 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.

GLOSSARY OF TERMS

PLACEHOLDER FUNDING STATUS

This funding status is assigned to projects that are generally large, high profile projects that are still in the decision process and may require further staff, Council, and public review.

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.

RESOLUTION

A decision, opinion, policy or directive of a municipality expressed in a formally drafted document and voted upon.

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.

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.

SUBCATEGORY

Projects in the CIP are assigned to a specific subcategory. Subcategory represents a distinct area of capital improvement such as a preservation and maintenance activity or construction of a new capital facility. See the Reader's Guide for a full listing of subcategories.

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)

GLOSSARY OF TERMS

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. See (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 "Funding Status."