



# Capital Improvement Program

2016-2021  
Draft

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# Executive Summary

## 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 FY16-21 Capital Improvement Program totals approximately \$171.2 million in projects with funding secured or identified and \$319.8 million in projects with funding not identified. The Financial Summaries section contains tables summarizing all CIP projects included in the six-year program.

The primary goals of the CIP are to:

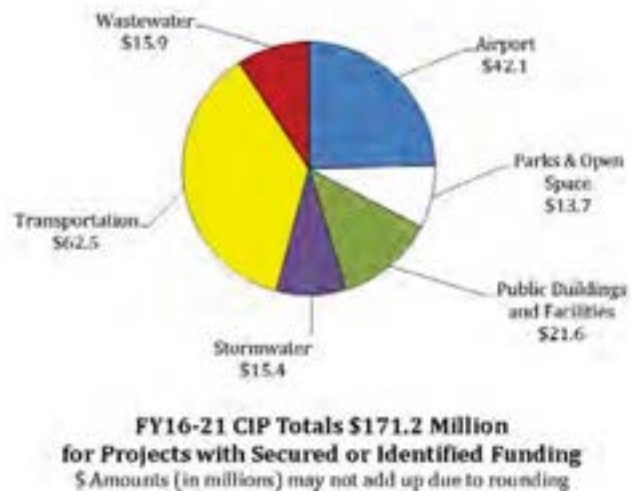
- Provide a balanced program for capital improvements given anticipated funding sources over a six-year planning period;
- Illustrate unmet capital needs based on anticipated funding levels, and;
- Provide a plan for capital improvements which can be used in preparing the Capital Budget for the coming 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 \$171.2 million.

Transportation is the largest portion of the CIP, with approximately \$62.5 million of anticipated spending. The Pavement Preservation Program projects account for \$54.5 million of this cost. Of this amount the Transportation Bonds approved by Eugene Voters in 2012 will provide \$32 million to pavement preservation projects. Other projects for functional and safety improvements, upgrades and capacity enhancements are also funded.



Airport is the second largest category with \$42.1 million in proposed projects. Terminal building expansion accounts for \$18.9 million. Other significant projects include terminal roof replacement, Concourse C addition, automated car wash facility, access road and signage improvements and taxiway rehabilitation.

Public Buildings and Facilities projects total \$21.6 million. Projects include \$18.2 million for preservation and maintenance of primary and secondary building systems, building service systems, and addressing health, safety and welfare issues of existing City facilities. This category also includes \$3.4 million for site and facility improvements, including renovations under the Americans with Disabilities Act (ADA) and renovation and rehabilitation of the City's Roosevelt Yard site.

The City's Wastewater system is scheduled to spend \$15.9 million on capital projects in the next six years. Included in these improvements is \$14.7 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 \$15.4 million in this CIP. The FY16-21 CIP includes continuation of drywell removal which is mandated by the Department of Environmental Quality (DEQ) requirements. Other projects include various streambank and outfall stabilization projects, restoration and enhancement of the wetlands in West Eugene, and ongoing stream corridor acquisition.

Parks and Open Space funded projects total \$13.7 million over the CIP period. The largest share is \$3 million for the Urban Riverfront Park Planning and Development project. Other projects include completion of ADA park improvements, site renovation and rehabilitation, and neighborhood and community park land acquisition.

### **Projects with Funding Not Identified**

CIP projects for which funding has not been identified total \$319.8, which is more than double the unfunded amount in the prior CIP. The Transportation category includes \$106.2 million of these unfunded projects, primarily funding for the Pavement Preservation Program project backlog and Franklin Boulevard Multiway improvements.

The Public Buildings and Facilities category includes a total of \$175.6 million in unfunded projects, including \$25 million for a new Fleet facility, \$70 million to construct two new community centers with pools and branch libraries in the Santa Clara area and the Willow Creek/Churchill area. A new \$30 million community and aquatics center in the Whiteaker/Skinner Butte area is also shown. The unfunded projects also include \$11.5 million in public building deferred maintenance, \$7 million for a new West Side Fire Station, and \$10.9 million in parking program upgrades, maintenance and preservation work.

The Stormwater category has \$14.3 million in unfunded capital projects, including \$5 million for Alton Baker canoe canal renovation, and \$9 million for stormwater rehabilitation and metro waterways restoration projects, primarily for restoration of Amazon Creek and stabilization of Willamette River banks

The Parks and Open Space category includes a total of approximately \$21.3 million of unfunded projects that were identified in the Parks, Recreation and Open Space (PROS) Project and Priority Plan. These include site renovation and rehabilitation, trail system development, neighborhood park upgrades, and development of water play features.

## **Debt Capacity**

The City has used only a small portion of its legal debt capacity; however, it would be financially imprudent to issue debt to the legal maximum. The City's Financial Management Goals and Policies, which were last updated in 2006, set an affordable level of debt. There is currently not sufficient debt capacity available to fund all of the unfunded projects using debt, and it is not prudent to utilize the full capacity that is available. This means that careful choices will have to be made in the use of the remaining debt capacity.

## **CIP Development and Review**

During the summer and fall of even numbered years, staff compiles 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 subsequently published and made available to the public. 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 Improvement Program

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

The CIP document serves as a listing of all capital projects the City plans to begin constructing over a six-year period. For a majority of the proposed capital projects, the CIP represents decisions that have occurred prior to the compilation of the CIP. Other projects 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 draft CIP is used to gather additional public input and reach a final decision on how the City should allocate its capital dollars over this period of time.

## 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, shared-use 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.

## 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 are assigned one of three 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 System Development Charges (SDCs).
- 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.

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

**Subcategory** – Projects are assigned to a specific subcategory that 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 page that provides information about the project. The project page includes a project name, description, funding source, costs, plans related to the project, a location map or photo, and estimated operations, maintenance and programing costs if applicable.

## The CIP Development and Review Process

Typically, development of the Capital Improvement Program is a nine-month process, which begins in the summer of even-numbered years and ends the following spring. Below is the schedule for the FY16-FY21 CIP update.

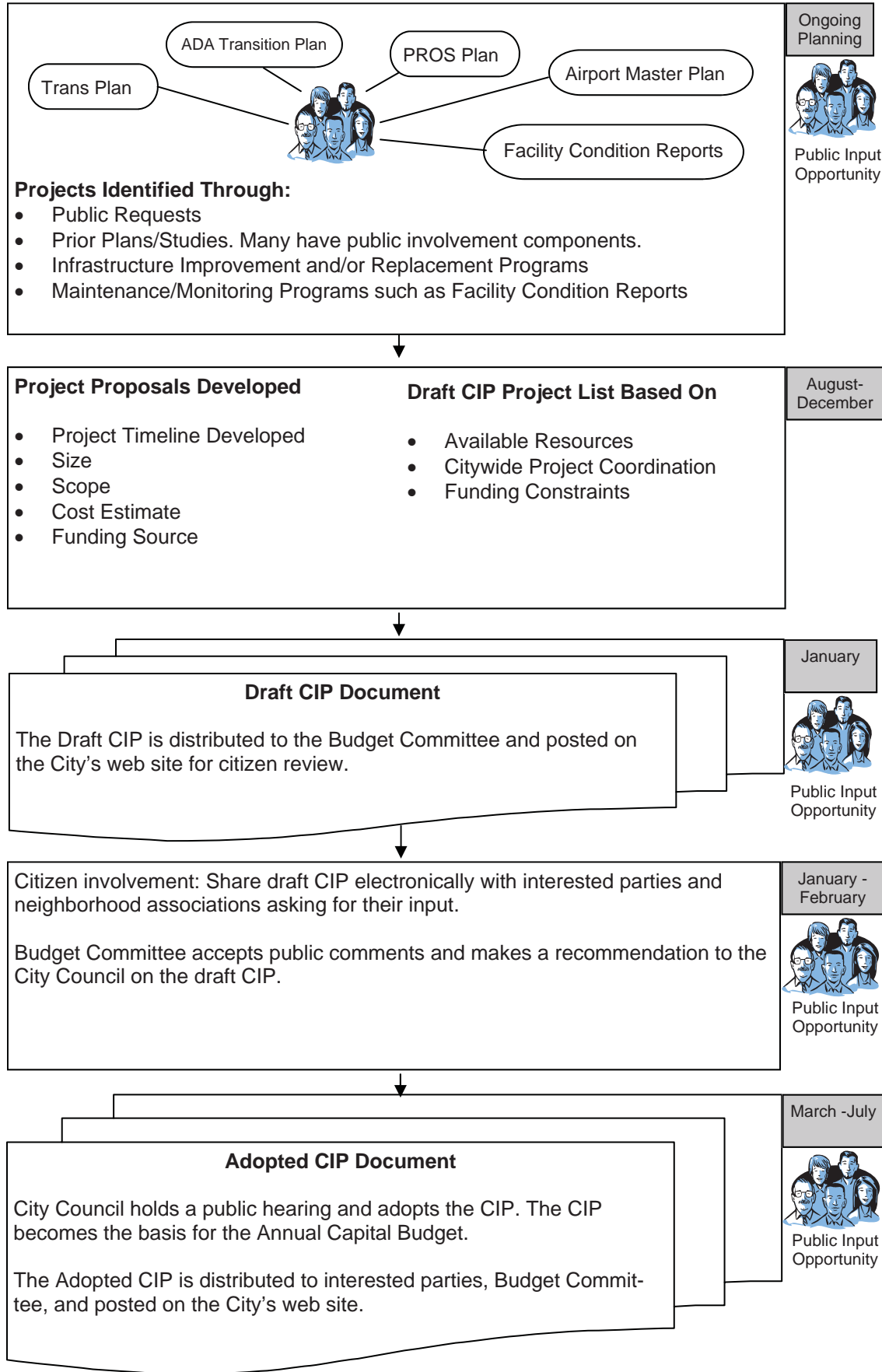
<b>Date</b>	<b>CIP Process Phase</b>
January 2015	Draft CIP is published and made available for public review through notification of the Budget Committee, shared electronically with interested parties, published on the City's web page, and made available at several locations throughout the City.
February 2015	Budget Committee reviews the draft CIP with primary focus on the financial and budget issues and receives public comment on the draft CIP. Budget Committee's recommendations and comments are forwarded to the City Council.
March 2015	City Council conducts a public hearing on the draft CIP. City Council finalizes and adopts the CIP.
Spring 2015	Adopted FY16-FY21 CIP document is published, distributed and posted to the City's web site.
Summer 2015	After July 1 work begins on some of the capital projects.

Following adoption of the CIP by the City Council, the projects scheduled for FY16 become the basis for preparation of the FY16 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 and 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 and soccer fields
- Shared-use paths
- Community and 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, and restrooms
- Park land and Ridgeline open space
- Park office and maintenance complexes
- Pedestrian/bike bridges
- Police/Fire training facilities
- Police Headquarters

- 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
- 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 has 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 system expansions 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.

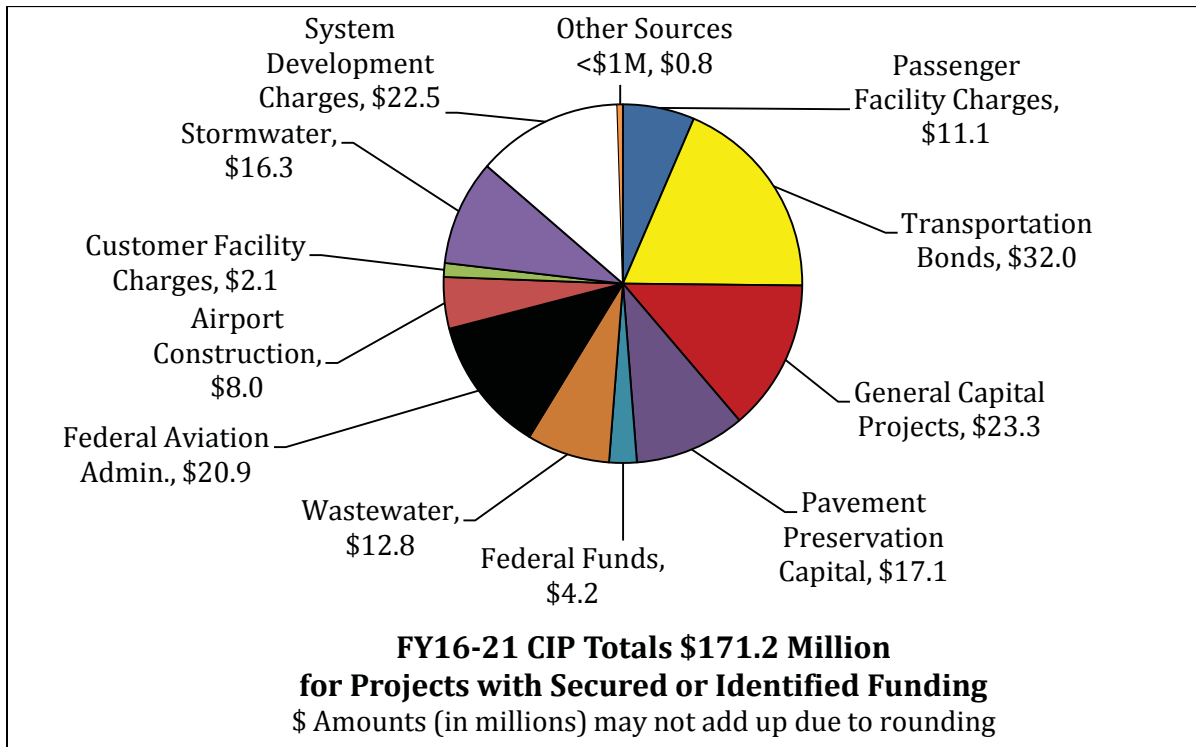
### **Project Priorities**

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.

## 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 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 (FAA) 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:** Airport revenues are restricted for use in financing eligible airport projects as determined by FAA regulation.

### **General 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 measures approved by voters. Grants are usually restricted to a specific project or type of project.

### **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.

### **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.

### **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.

### **Systems Development Capital Projects Funds**

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 (wastewater), storm sewers (stormwater), 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.



### **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, e.g. the pavement preservation program. The majority of funds are from the General Obligation bonds approved in 2012, and the local motor vehicle fuel tax.

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

### **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: As allowed under state statute, the proceeds of user fees are retained in the fund for planning, constructing and/or operating the system.

### **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 Urban Renewal District according to the Urban Renewal Plan.

### **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.

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 4% of its more than \$622 million of legal debt capacity for general obligation bonds as of June 30, 2014. 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, 2014.

<b>Debt Affordability Ratios</b>	<b>As of June 30, 2014</b>	<b>Policy Limit</b>
Net direct debt as a percentage of real market value	0.13%	Maximum of 1.0%
Percent of net direct debt retired within 10 years	84%	Minimum of 50%
Annual debt service on all General Fund-backed debt as a percent of General Fund expenditures (excluding pension bonds)	0.4%	Maximum of 10%

Net direct debt includes all of the City's general obligation bonds except 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 "Aa1" by Moody's Investors Service and has maintained a double-A rating since 1957. When Moody's last evaluated the City's credit, it was noted that the City's credit strengths included the low debt burden with an above average repayment schedule.

## Projected Debt Burden

As of June 30, 2014, there was \$91.3 million of total debt and \$26.4 million of net direct outstanding. This leaves about \$181 million of additional capacity for debt issuance within the policy limits. The CIP includes \$310.5 million of unfunded projects, not including placeholder projects that are incorporated in the Multi-Year Financial Plan (MYFP). Some of these projects would most likely require debt issuance in order to be fully funded. There is not sufficient debt capacity available to fund all of the unfunded projects using debt, and it is not prudent to utilize the full capacity available. This means that careful choices will have to be made in the use of the remaining debt capacity.

## CIP on the Website

The draft FY16-21 CIP can be accessed on the City's web site at [www.eugene-or.gov/CIP](http://www.eugene-or.gov/CIP). The web site contains the entire CIP document and identifies location-specific projects by neighborhood. Prior CIP documents, Budget Committee materials, and the annual operating and capital budgets are also presented on the website.

## Summary of Prior Planning Processes and Reports

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 needs that have been identified within that area; the funding that is projected to be available and the limitations on how this funding 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.

**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>	<u>Last Public Review</u>	<u>Next Public Review</u>
2008	N/A	N/A

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**Plan:** Agate/Fairmount Transportation Study

**Description:** A study of traffic calming measures in the Fairmount neighborhood and of strategies to improve the function and carrying capacity of Agate Street between Franklin and 19th Avenue.

<u>Last Update</u>	<u>Last Public Review</u>	<u>Next Public Review</u>
2007	2007	N/A

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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>	<u>Last Public Review</u>	<u>Next Public Review</u>
N/A	N/A	Monthly Meetings

**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>	<u>Last Public Review</u>	<u>Next Public Review</u>
2010	2009	2017

**Plan:** Airport Pavement Management Plan  
**Description:** Provides a condition assessment and recommended maintenance strategy and estimated cost for airport pavement.

<u>Last Update</u>	<u>Last Public Review</u>	<u>Next Public Review</u>
2014	N/A	N/A

**Plan:** Americans with Disabilities Act (ADA) Transition Plan  
**Description:** A report that identifies prioritized recommendations for correcting the deficiencies to bring facilities in compliance with ADA.

<u>Last Update</u>	<u>Last Public Review</u>	<u>Next Public Review</u>
2008	2008	2015

**Plan:** City of Eugene NPDES Municipal Stormwater Permit and Stormwater Management Plan  
**Description:** This permit and associated Stormwater Management Plan represent the City of Eugene's Phase I of the National Pollution Discharge Elimination System (NPDES) Municipal Separate Storm Sewer Discharge (MS4) Permit.

<u>Last Update</u>	<u>Last Public Review</u>	<u>Next Public Review</u>
2012	2012	2015

**Plan:** City of Eugene Transportation System Plan (formerly TransPlan)  
**Description:** Provides long-range policy and implementation strategies to address the region's transportation issues, as required by the State of Oregon. Adopted by the City Council.

<u>Last Update</u>	<u>Last Public Review</u>	<u>Next Public Review</u>
2009	2009	Not scheduled

**Plan:** City of Eugene Underground Injection Controls Water Pollution Control Facility (WPCF) Permit

**Description:** This permit regulates the discharges from underground injection controls (UICs), or drywells, into groundwater.

<u>Last Update</u>	<u>Last Public Review</u>	<u>Next Public Review</u>
2013	2013	2023

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

**Description:** Plan identifies strategies that the City will undertake to minimize its contributions of certain pollutants to water quality impaired water bodies in within the Willamette Basin.

<u>Last Update</u>	<u>Last Public Review</u>	<u>Next Public Review</u>
2014	2014	2018

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**Plan:** Comprehensive Stormwater Management Plan

**Description:** Provides policy direction for integrated, multi-objective stormwater management program. Includes flood protection and drainage services, protection and improvement of water quality, and protection and enhancement of wetlands and waterways. Adopted by the City Council.

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

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**Plan:** Consolidated Plan (HUD CDBG and 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>
2010	2010	2015

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**Plan:** Cuthbert Amphitheater Feasibility Study

**Description:** Evaluates the backstage operations at the Cuthbert Amphitheater and investigate the feasibility of improvements to the facilities and site. Discussion has included the need to modify the entry, vendor area and general access

<u>Last Update</u>	<u>Last Public Review</u>	<u>Next Public Review</u>
2014	2014	Not scheduled

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**Plan:** Eugene/Springfield Consolidated Plan (HUD CDBG and 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> 2010	<u>Last Public Review</u> 2010	<u>Next Public Review</u> Not scheduled
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**Plan:** Echo Hollow Pool Conceptual Master Plan  
**Description:** The major goals of this master plan are to improve the image of the facility, provide more fun activities to increase participation in programs; create more of a community center facility, increase revenue generation, and provide for an efficient operation.

<u>Last Update</u> 2004	<u>Last Public Review</u> N/A	<u>Next Public Review</u> N/A
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**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	<u>Next Public Review</u> N/A
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**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> 2004	<u>Next Public Review</u> Not scheduled
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**Plan:** Eugene Pedestrian and Bicycle Master Plan  
**Description:** The Eugene Pedestrian and Bicycle Master Plan (PBMP) provides the City of Eugene with the projects and policies necessary to create a first-class city for bicycling and walking and reduce greenhouse gas emissions from transportation. Adopted by the City Council.

<u>Last Update</u> 2012	<u>Last Public Review</u> 2012	<u>Next Public Review</u> 2020
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**Plan:** Facility Condition Report  
**Description:** A staff report detailing the status of City facilities in order to prioritize building reinvestment. This report focuses primarily on the General Fund-supported facilities.

<u>Last Update</u> 2010	<u>Last Public Review</u> N/A	<u>Next Public Review</u> N/A
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**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 are reviewed by the Airport Advisory Committee.

<u>Last Update</u> 2014	<u>Last Public Review</u> 2014	<u>Next Public Review</u> 2015
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**Plan:** Fire and EMS Strategic Plan 2015-19  
**Description:** Strategic plan for Eugene Springfield Fire for the four-year performance period. Using the organization consensus vision of the future as a foundation, this strategic plan will allow Eugene Springfield Fire to focus their efforts on areas that they have determined to be essential in reaching their future vision.

<u>Last Update</u> 2015	<u>Last Public Review</u> N/A	<u>Next Public Review</u> N/A
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**Plan:** Fire Standards of Coverage  
**Description:** Standards of Coverage is a comprehensive report that highlights community demographics, risk, resource deployment, concentration of personnel, and response reliability. The report provides a valuable review of past performance as well as offers strategic recommendations ensuring safe and effective emergency response.

<u>Last Update</u> 2013	<u>Last Public Review</u> N/A	<u>Next Public Review</u> N/A
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**Plan:** Master Traffic Communications Plan  
**Description:** A report that identifies the communications needs of the City's traffic network.

<u>Last Update</u> 2008	<u>Last Public Review</u> N/A	<u>Next Public Review</u> N/A
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**Plan:** Parking Structure Condition Analysis (PSCA)  
**Description:** 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> 2008	<u>Last Public Review</u> N/A	<u>Next Public Review</u> N/A
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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	<u>Next Public Review</u> N/A
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**Plan:** PROS (Parks, Recreation and Open Space) 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 the City Council.

<u>Last Update</u>	<u>Last Public Review</u>	<u>Next Public Review</u>
2006	2006	2015-16

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**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 the City Council.

<u>Last Update</u>	<u>Last Public Review</u>	<u>Next Public Review</u>
2006	2006	2015-16

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**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>	<u>Last Public Review</u>	<u>Next Public Review</u>
2007	2007	Not Scheduled

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

<u>Last Update</u>	<u>Last Public Review</u>	<u>Next Public Review</u>
2012	2012	2016 for River Road/Santa Clara Basin Plan

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**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>	<u>Last Public Review</u>	<u>Next Public Review</u>
2006	N/A	N/A

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**Plan:** Urban Forest Management Plan  
**Description:** Provides direction to manage trees within city limits.

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

**Plan:** Urban Renewal Plan - Riverfront District

**Description:** Provides direction for economic development in the Riverfront District. Originally adopted in 1985. City Council acts as the Urban Renewal Agency Board. URA activities are reviewed by the Eugene Redevelopment Advisory Committee.

<u>Last Update</u>	<u>Last Public Review</u>	<u>Next Public Review</u>
2004	2004	Not scheduled

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**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	N/A	2015

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**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.

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

# Financial Summaries

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# CIP Total by Funding Status

# Funding Secured

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

Funding	Category	Fund Description	2016	2017	2018	2019	2020	2021	Total	
Funding Secured	Airport	Airport Construction	313	3,092	313	397	3,600	250	7,965	
		Customer Facility Charges		2,140					2,140	
		Federal Aviation Admin.	8,864	4,767	938	2,198			4,138	20,905
	Airport	Passenger Facility Charge	6,583	1,500	2,000					10,083
		Sum	15,760	11,499	3,251	2,595	3,600	4,388		41,093
	Parks & Open Space	General Capital Projects	327	338	349	360	371		382	2,127
		Parks SDC	450	450	450	450	450		450	2,700
		Stormwater Utility - Capital	30	30	30	30	30		30	180
	Parks & Open Space	Sum	807	818	829	840	851		862	5,007
		Public Buildings and Facilities	2,942	3,031	3,620	3,709	3,798		3,887	20,987
	Public Buildings and Facilities	Road General Capital	35	35	35	35	35		35	210
		Stormwater Utility - Capital	35	35	35	35	35		35	210
		Wastewater Utility - Capital	35	35	35	35	35		35	210
		Sum	3,047	3,136	3,725	3,814	3,903		3,992	21,617
		Stormwater	400	350	350	350	350		350	2,150
Stormwater	Stormwater SDC	1,400	1,400	1,400	1,400	1,700		1,700	9,000	
	Stormwater Utility - Capital	50	50	50	50	50		50	300	
	Wetlands Mitigation Bank	1,850	1,800	1,800	1,800	2,100		2,100	11,450	
	Sum	8,290	8,590	8,900	6,220				32,000	
	Transportation	Federal Funds	508	81	3,651				4,240	
Transportation	General Capital Projects	30	30	30	30	30		30	180	
	Pavement Preservation Capital	2,850	2,850	2,850	2,850	2,850		2,850	17,100	
	Stormwater Utility - Capital	500	500	500	500	500		500	3,000	
	Transportation SDC	353	309	675	300	300		300	2,237	
	Wastewater Utility - Capital	100	100	100	100	100		100	600	
Wastewater	Sum	12,631	12,460	16,706	10,000	3,780		3,780	59,357	
	Wastewater	2,005	2,005	2,005	2,005	2,005		2,005	12,030	
Wastewater	Sum	2,005	2,005	2,005	2,005	2,005		2,005	12,030	
	<b>Funding Secured Total</b>	<b>36,100</b>	<b>31,718</b>	<b>28,316</b>	<b>21,054</b>	<b>16,239</b>		<b>17,127</b>	<b>150,554</b>	

## CIP Total by Funding Status

## Funding Identified

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

Funding	Category	Fund Description	2016	2017	2018	2019	2020	2021	Total	
Funding Identified	Airport	Passenger Facility Charge				1,000			1,000	
	Airport	Sum				1,000			1,000	
	Parks & Open Space	Hayes Trust		15	15	15	15	15	15	90
		Parks Maintenance		40	40	40	40	40	40	240
	Parks & Open Space	Parks SDC		2,225	2,200	700	700	1,500	1,050	8,375
		Sum		2,280	2,255	755	1,555	1,105	8,705	
	Stormwater	Stormwater Utility - Capital		800	800	500	500	500	3,900	
	Stormwater	Sum		800	800	500	500	500	3,900	
	Transportation	Transportation SDC		289	641	275	650	650	650	3,155
		Sum		289	641	275	650	650	650	3,155
	Wastewater	Wastewater SDC		650	650	650	650	650	3,900	
	Wastewater	Sum		650	650	650	650	650	3,900	
	<b>Funding Identified Total</b>			<b>4,019</b>	<b>4,346</b>	<b>2,480</b>	<b>3,555</b>	<b>3,355</b>	<b>2,905</b>	<b>20,660</b>

<b>Funding Secured and Funding Identified Total</b>	<b>40,119</b>	<b>36,064</b>	<b>30,796</b>	<b>24,609</b>	<b>19,594</b>	<b>20,032</b>	<b>171,214</b>
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## CIP Summary by Funding Status

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

## Funding Not Identified

Funding	Category	Fund Description	2016	2017	2018	2019	2020	2021	Total
Funding Not Identified									
	Parks & Open Space	Parks SDC	3,343	3,712	3,521	3,510	3,679	3,488	21,253
	Parks & Open Space	Sum	3,343	3,712	3,521	3,510	3,679	3,488	21,253
	Public Buildings and Facilities	Cultural Services Fund						3,000	3,000
		General	1,845	1,873	1,902	1,933	1,966	1,979	11,498
		General Capital Projects	200		6,000	6,200		5,500	17,900
		Grants	50	50	50	50	50	50	300
		New GO Bond			42,000			65,000	107,000
		Other			25,000				25,000
		Parking	50	50	9,119	50	1,536	50	10,855
	Public Buildings and Facilities	Sum	2,145	1,973	84,071	8,233	3,552	75,579	175,553
	Stormwater	General		500	500				1,000
		Grants		1,000	1,000				2,000
		Stormwater SDC			100	100	100		300
		Stormwater Utility - Capital		1,000	1,750	3,150	2,000	3,050	10,950
	Stormwater	Sum		2,500	3,350	3,250	2,100	3,050	14,250
	Transportation	Federal Funds		366	1,890	1,532	333	15,567	19,688
		General Capital Projects						227	227
		Other	125	2,125	1,125	1,125	1,125	18,260	23,885
		Pavement Preservation Capital	6,560	6,260	5,950	8,630	14,850	14,850	57,100
		Transportation SDC	410	464	1,457	585	448	1,979	5,343
	Transportation	Sum	7,095	9,215	10,422	11,872	16,756	50,883	106,243
	Wastewater	Wastewater Utility - Capital	410	410	410	410	410	410	2,460
	Wastewater	Sum	410	410	410	410	410	410	2,460
<b>Funding Not Identified Total</b>			<b>12,993</b>	<b>17,810</b>	<b>101,774</b>	<b>27,275</b>	<b>26,497</b>	<b>133,410</b>	<b>319,759</b>

## CIP Project Listing (alphabetical by category) Funding Secured and Funding Identified

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

Category	Project Title	Funding	Fund Description	2016	2017	2018	2019	2020	2021	Total	
Airport	Access Road Improvements and Signage	Funding Secured	Airport Construction					3,350		3,350	
	Airport Improvement Projects	Funding Secured	Airport Construction	250	250	250	250	250	250	1,500	
	Airport Master Plan Update	Funding Secured	Airport Construction	63						63	
	Automated Car Wash Facility	Funding Secured	Federal Aviation Admin.	938						938	
	Auxiliary Terminal	Funding Secured	Customer Facility Charges		2,140					2,140	
		Funding Secured	Airport Construction				53			53	
		Funding Secured	Federal Aviation Admin.				792			792	
	Jet Bridge Replacement	Funding Identified	Passenger Facility Charge				1,000			1,000	
	Ramp Rehabilitation: Various Ramps	Funding Secured	Passenger Facility Charge	400						400	
	Runway: Mitigation of Open Water	Funding Secured	Airport Construction				63			63	
	Snow Removal Equipment Acquisition	Funding Secured	Federal Aviation Admin.			38	937			937	
	Taxilane Construction	Funding Secured	Airport Construction		93	563				563	
		Funding Secured	Federal Aviation Admin.		1,392	375				1,767	
	Taxiway Rehabilitation	Funding Secured	Airport Construction		125		31			156	
		Funding Secured	Federal Aviation Admin.		1,875		469			2,344	
	Taxiway Sign Replacement	Funding Secured	Passenger Facility Charge	250						250	
	Terminal Building: Exit Lane Monitoring Structure	Funding Secured	Passenger Facility Charge	600						600	
	Terminal Building: Concourse C Addition	Funding Secured	Federal Aviation Admin.							4,138	
	Terminal Building: Expansion	Funding Secured	Airport Construction		2,624					2,624	
		Funding Secured	Federal Aviation Admin.		1,500					9,426	
		Funding Secured	Passenger Facility Charge	7,926						6,833	
	Terminal Building: Roof Replacement (Phase II/III)	Funding Secured	Passenger Facility Charge	5,333	1,500	2,000				2,000	
	Parks & Open Space	Complete ADA Park Improvements	Funding Identified	Parks SDC	150	150	150	150	150		750
		Develop Priority I Neighborhood Parks	Funding Identified	Parks SDC					800	500	1,300
		Neighborhood and Community Park Acquisition	Funding Identified	Parks SDC	575	550	550	550	550	550	3,325
		Parks Donation Projects	Funding Identified	Hayes Trust	15	15	15	15	15	15	90
			Funding Identified	Parks Maintenance	40	40	40	40	40	40	240
Site Renovations & Rehabilitation		Funding Secured	General Capital Projects	327	338	349	360	371	382	2,127	
Street Tree Stocking & Planting Program		Funding Secured	Parks SDC	450	450	450	450	450	450	2,700	
Urban Riverfront Park Planning and Development		Funding Identified	Stormwater Utility - Capital	30	30	30	30	30	30	180	
ADA Renovations		Funding Secured	Parks SDC	1,500	1,500					3,000	
		Funding Secured	General Capital Projects	129	133	159	163	166	170	920	
Building Service Systems		Funding Secured	General Capital Projects	753	776	927	949	972	995	5,372	
General Site & Facility Improvements		Funding Secured	General Capital Projects	263	271	324	332	340	348	1,878	
Health, Safety & Welfare		Funding Secured	General Capital Projects	519	535	639	655	671	686	3,705	
Primary Building Systems	Funding Secured	General Capital Projects	1,040	1,071	1,278	1,310	1,341	1,373	7,413		
Roosevelt Yard Site Renovation & Rehab	Funding Secured	Road General Capital	35	35	35	35	35	35	210		
	Funding Secured	Stormwater Utility - Capital	35	35	35	35	35	35	210		
	Funding Secured	Wastewater Utility - Capital	35	35	35	35	35	35	210		
Secondary Building Systems	Funding Secured	General Capital Projects	238	245	293	300	308	315	1,699		
Amazon Creek Restoration - 24th Ave. to 19th Ave.	Funding Identified	Stormwater Utility - Capital	300	300	300				900		
Stormwater	Drywell Elimination Program	Funding Identified	Stormwater Utility - Capital	500	500	500	500	500	500	3,000	
	Stormwater System Rehabilitation	Funding Secured	Stormwater SDC	200	175	175	175	175	175	1,075	
		Funding Secured	Stormwater Utility - Capital	900	800	800	900	800	800	5,000	

## CIP Project Listing (alphabetical by category) Funding Secured and Funding Identified

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

Category	Project Title	Funding	Fund Description	2016	2017	2018	2019	2020	2021	Total	
Stormwater	Stream Corridor Acquisition	Funding Secured	Stormwater Utility - Capital	150	150	150	150	150	150	900	
	Stream Restoration and Stabilization	Funding Secured	Stormwater SDC	200	175	175	175	175	175	1,075	
Transportation	Water Quality Facilities	Funding Secured	Stormwater Utility - Capital	150	150	150	150	150	150	900	
	Wetland Mitigation Bank Capital Projects	Funding Secured	Stormwater Utility - Capital	200	200	300	200	600	600	2,200	
	Wetland Mitigation Bank Transportation Corridor	Funding Secured	Wetlands Mitigation Bank	50	50	50	50	50	50	300	
	Amazon Active Transportation Corridor	Funding Secured	Federal Funds	224	27	1,290				1,541	
	Neighborhood Transportation Livability Northeast Livable Streets	Funding Secured	Transportation SDC	23	3	133				159	
	Pavement Preservation Program	Pavement Preservation Program	Funding Secured	General Capital Projects	30	30	30	30	30	30	180
			Funding Identified	Federal Funds	104	54	641				799
	Wastewater	Pavement Preservation Program - Transportation Bonds	Funding Secured	Transportation SDC	11	6	66				83
			Funding Identified	Pavement Preservation Capital	2,850	2,850	2,850	2,850	2,850	2,850	17,100
			Funding Secured	Stormwater Utility - Capital	500	500	500	500	500	500	3,000
Funding Identified			Transportation SDC	300	300	300	300	300	300	1,800	
Wastewater System Rehabilitation	Pavement Preservation Program - Transportation Bonds	Funding Secured	Wastewater Utility - Capital	100	100	100	100	100	100	600	
		Funding Identified	2012 Transportation Bond	8,290	8,590	8,900	6,220			32,000	
Wastewater	Services for New Development/Grant Matching Funds Transportation	Funding Identified	Transportation SDC	39	391	25	400	400	400	1,655	
		Funding Secured	Federal Funds	180		1,720				1,900	
	Traffic Operations Improvement Program	Traffic Signal Improvements and Upgrades	Funding Secured	Transportation SDC	19		176				195
			Funding Identified	Transportation SDC	100	100	100	100	100	100	600
	Community Sewers Rehabilitation	Pump Station Rehabilitation	Funding Secured	Transportation SDC	150	150	150	150	150	150	900
			Funding Identified	Wastewater Utility - Capital	255	255	255	255	255	255	1,530
	Wastewater Services for New Development	Wastewater System Rehabilitation	Funding Secured	Wastewater Utility - Capital	450	450	450	450	450	450	2,700
			Funding Identified	Wastewater SDC	200	200	200	200	200	200	1,200
	Total	Total	Funding Secured	Wastewater Utility - Capital	1,300	1,300	1,300	1,300	1,300	1,300	7,800
			Funding Identified	Wastewater SDC	450	450	450	450	450	450	2,700
				<b>40,119</b>	<b>36,064</b>	<b>30,796</b>	<b>24,609</b>	<b>19,594</b>	<b>20,032</b>	<b>171,214</b>	



## CIP Project Listing (alphabetical by category)

Funding Not Identified

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

Category	Project Title	Fund Description	2016	2017	2018	2019	2020	2021	Total
Parks & Open Space	Develop Water Play Features	Parks SDC		200	200	200	200	200	1,000
	Site Renovations & Rehabilitation	Parks SDC	2,723	2,712	2,701	2,690	2,679	2,668	16,173
	Trail System Development	Parks SDC	120	300	120	120	300	120	1,080
	Upgrade Neighborhood Parks	Parks SDC	500	500	500	500	500	500	3,000
Public Buildings and Facilities	Affordable Housing Program	General Capital Projects	200			200			400
	Amazon Community Center Renovation	General Capital Projects						4,000	4,000
	Broadway South & North Garages - Deferred Maintenance	Parking			887				887
	Campbell Community Center Renovation	General Capital Projects			4,000				4,000
	Cuthbert Amphitheater Renovations	Cultural Services Fund						3,000	3,000
	Echo Hollow/Sheldon Pool Systems Preservation	General Capital Projects						1,500	1,500
	Fire Stations: Land Purchase - New West Side Station	New GO Bond			500				500
	Fire Training Props Development	Grants	50	50	50	50	50	50	300
	Fleet Maintenance Facility	Other			25,000				25,000
	Hult Garage - Deferred Maintenance	Parking			443				443
	New West Side Fire Station	New GO Bond			6,500				6,500
	Overpark Garage - Deferred Maintenance	Parking			791				791
	Parcade Garage - Deferred Maintenance	Parking			2,439				2,439
	Parking Garage Access System Replacement	Parking					363		363
	Parking Garage Commercial Space Maintenance	Parking	50	50	50	50	50	50	300
	Parking Garage Lighting Retrofit	Parking			300				300
	Parking Multi Space Meter Replacement	Parking					148		148
	Parking Structure Elevator Modernization	Parking					975		975
	Parking Structures Seismic Upgrade	Parking			3,641				3,641
	Pearl Street Garage - Deferred Maintenance	Parking			568				568
Petersen Barn Community Center Renovation	General Capital Projects			2,000				2,000	
Public Building Deferred Maintenance	General	1,845	1,873	1,902	1,933	1,966	1,979	11,498	
Riverhouse Renovation	General Capital Projects				2,000			2,000	
Santa Clara Community Center, Pool & Branch Library	New GO Bond							35,000	
Sheldon Community Center & Pool Renovation	General Capital Projects				4,000			4,000	
Whiteaker/Skinner Butte Community & Aquatics Center	New GO Bond							30,000	
Willow Creek/Churchill Community Center, Pool & Branch Library	New GO Bond			35,000				35,000	

## CIP Project Listing (alphabetical by category) Funding Not Identified

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

Category	Project Title	Fund Description	2016	2017	2018	2019	2020	2021	Total	
Stormwater	A3 Channel Water Quality Improvements	Stormwater Utility - Capital				950			950	
	Alton Baker Canoe Canal Renovation	General Grants Stormwater Utility - Capital		500 1,000 1,000	500 1,000 1,000				1,000 2,000 2,000	
	Amazon Creek Restoration - 24th Ave. to 19th Ave.	Stormwater Utility - Capital			750				750	
	Amazon Creek Restoration - Lane Events Center	Stormwater Utility - Capital				500			500	
	Amazon Creek Restoration and Rehab - 39th Ave. to Hillyard St.	Stormwater Utility - Capital					1,000		1,000	
	Amazon Creek Restoration and Rehab - City View St. to Oak Patch Rd.	Stormwater Utility - Capital					2,000		2,000	
	Amazon Creek Restoration and Rehab - North Westmoreland Park	Stormwater Utility - Capital				650			650	
	Amazon Creek Restoration and Rehab - Snell St. to Fox Hollow Rd.	Stormwater Utility - Capital						800	800	
	Amazon Headwaters Rehab, East Fork - South End of Center Way	Stormwater Utility - Capital				100			100	
	Mill St. Water Quality Improvements (EWEB)	Stormwater Utility - Capital				300			300	
	Roosevelt Channel Water Quality Improvements	Stormwater Utility - Capital				250			250	
	Services for New Development - Stormwater	Stormwater SDC			100	100	100			300
	Willamette River Bank Stabilization at Autzen Bridge	Stormwater Utility - Capital				400				400
	Willamette River Bank Stabilization at Owen Rose Garden	Stormwater Utility - Capital						600		600
	Willamette River Bank Stabilization at Skinner Butte Park	Stormwater Utility - Capital						650		650
	13th Avenue Active Transportation Corridor	Federal Funds			383	1,532				1,915
	Transportation	Accessible Pedestrian Signals	Transportation SDC Other			44	175			219
		Bethel Drive, Hwy. 99 to Roosevelt	Federal Funds	65	65	65	65	65		325
		Coburg Road Traffic Communications Upgrades	Transportation SDC						768	768
		County Farm Road	Transportation SDC			830				830
Eugene Bike Share		General Capital Projects	Federal Funds						5,658	5,658
			Transportation SDC						648	648
			Federal Funds						1,873	1,873
									227	

## CIP Project Listing (alphabetical by category) Funding Not Identified

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

Category	Project Title	Fund Description	2016	2017	2018	2019	2020	2021	Total
Transportation	Franklin Boulevard Multiway Boulevard Improvements	Other						17,200	17,200
	High/Pearl Street Active Transportation Corridor	Federal Funds					333	1,330	1,663
		Transportation SDC					38	153	191
	Pavement Preservation Program - Funding for Project Backlog	Pavement Preservation Capital	6,560	6,260	5,950	8,630	14,850	14,850	57,100
	Railroad Quiet Zone	Other		2,000	1,000	1,000	1,000	1,000	6,000
	Sidewalk Access Ramps	Other	60	60	60	60	60	60	360
	South Willamette Street Transportation Improvements	Federal Funds		366	1,507				1,873
		Transportation SDC		54	173				227
	Street Lighting (Arterials and Collectors)	Transportation SDC	60	60	60	60	60	60	360
	Traffic Signal Improvements and Upgrades	Transportation SDC	350	350	350	350	350	350	2,100
Wastewater	Community Sewers Rehabilitation	Wastewater Utility - Capital	145	145	145	145	145	145	870
	Pump Station Rehabilitation	Wastewater Utility - Capital	65	65	65	65	65	65	390
	Wastewater System Rehabilitation	Wastewater Utility - Capital	200	200	200	200	200	200	1,200
<b>Total</b>		<b>12,993</b>	<b>17,810</b>	<b>101,774</b>	<b>27,275</b>	<b>26,497</b>	<b>133,410</b>	<b>319,759</b>	

Northwest Eugene

See 'Airport Projects' map for projects in this area

B20

Highway 99

Irrington

NW Expressway

River Rd.

T9

Barger

NORTH EUGENE

WILLAMETTE

B4

Terry

KALAPUYA

T3

Greenhill Rd.

Royal Ave.

B17

Roosevelt

S11

B19

B6

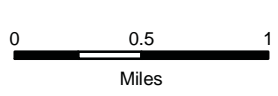
Danebo

Altline Hwy.

See 'Southwest Eugene' map for projects in this area

**CIP PROJECTS**

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



# CIP PROJECTS - NORTHWEST EUGENE

## Public Buildings and Facilities

Site-specific CIP projects shown in funding tables for 2016-2021 as \$50,000 or more

- B4** Echo Hollow/Sheldon Pool Systems Preservation
- B6** Fleet Maintenance Facility
- B17** Petersen Barn Community Center Renovation
- B19** Roosevelt Yard Site Renovation & Rehab
- B20** Santa Clara Community Center, Pool & Branch Library

## Stormwater

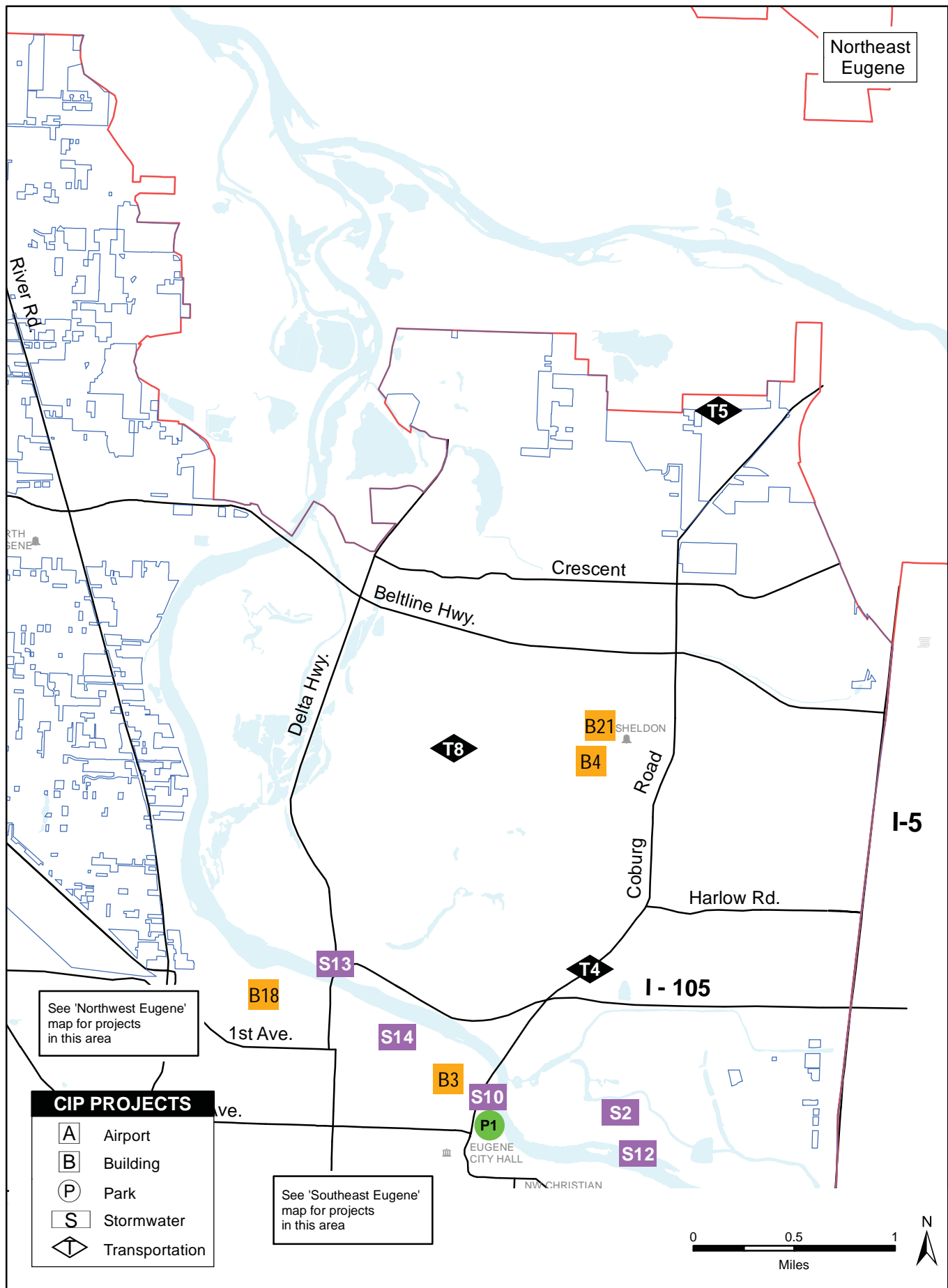
Site-specific CIP projects shown in funding tables for 2016-2021 as \$50,000 or more

- S11** Roosevelt Channel Water Quality Improvements

## Transportation

Site-specific CIP projects shown in funding tables for 2016-2021 as \$50,000 or more

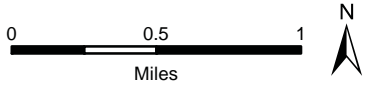
- T3** Bethel Drive: Highway 99 - Roosevelt Boulevard
- T9** Shared Use Path: Jessen Path from Beltline Road to Terry Street



See 'Northwest Eugene' map for projects in this area

See 'Southeast Eugene' map for projects in this area

CIP PROJECTS	
<b>A</b>	Airport
<b>B</b>	Building
<b>P</b>	Park
<b>S</b>	Stormwater
<b>T</b>	Transportation



# CIP PROJECTS - NORTHEAST EUGENE

## Public Buildings and Facilities

Site-specific CIP projects shown in funding tables for 2016-2021 as \$50,000 or more

- B3** Campbell Community Center Renovation
- B4** Echo Hollow/Sheldon Pool Systems Preservation
- B18** Riverhouse Renovation
- B21** Sheldon Community Center & Pool Renovation

## Parks and Open Space

Site-specific CIP projects shown in funding tables for 2016-2021 as \$50,000 or more

- P1** Urban Riverfront Park Planning and Development

## Stormwater

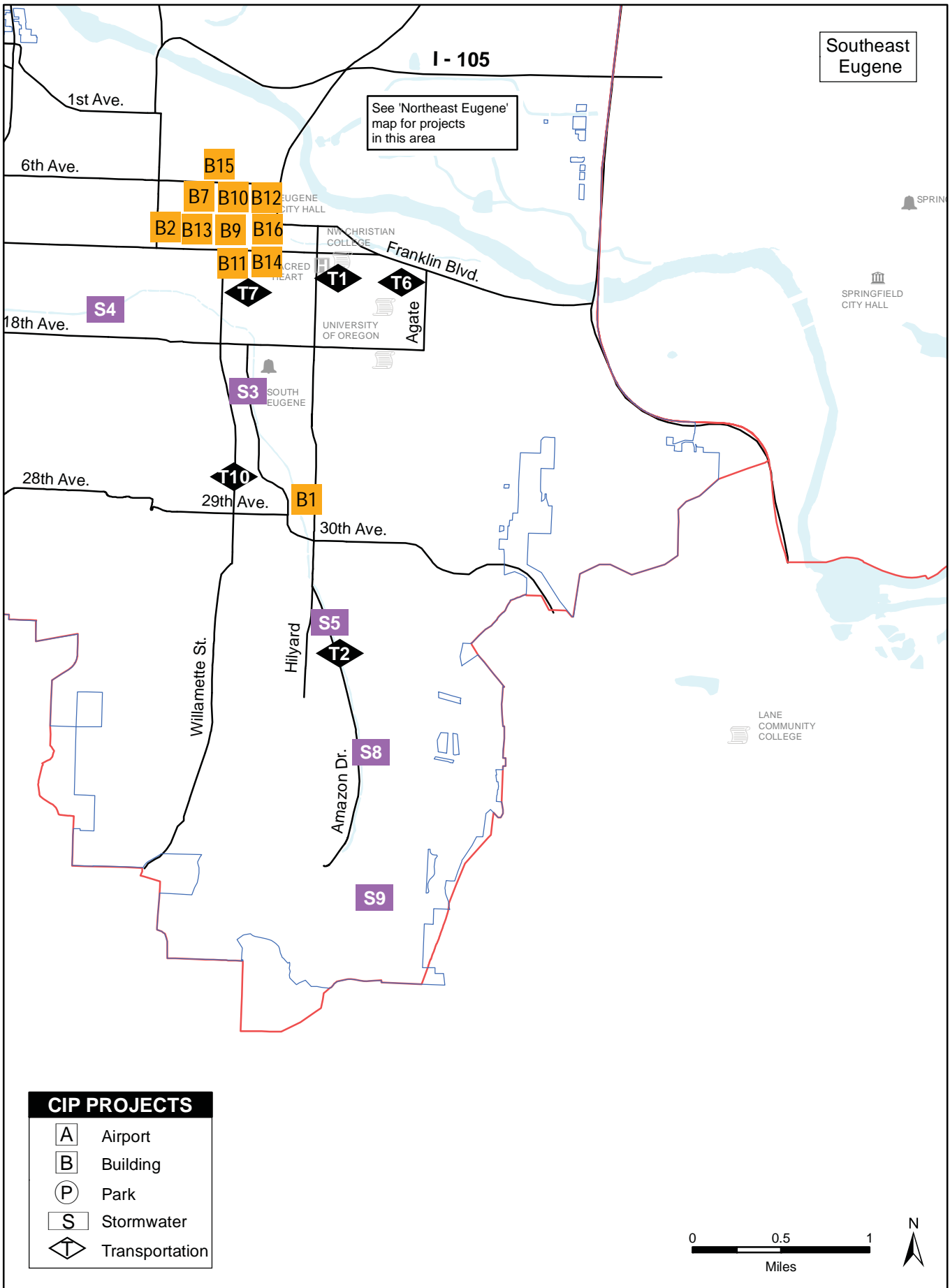
Site-specific CIP projects shown in funding tables for 2016-2021 as \$50,000 or more

- S2** Alton Baker Canoe Canal Renovation
- S10** Mill Street Water Quality Improvements (EWEB)
- S12** Willamette River Bank Stabilization at Autzen Bridge
- S13** Willamette River Bank Stabilization at Owen Rose Garden
- S14** Willamette River Bank Stabilization at Skinner Butte Park

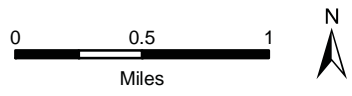
## Transportation

Site-specific CIP projects shown in funding tables for 2016-2021 as \$50,000 or more

- T4** Coburg Road Traffic Communications Upgrades
- T5** County Farm Road
- T8** Northeast Livable Streets



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





# CIP PROJECTS - SOUTHEAST EUGENE

## Public Buildings and Facilities

Site-specific CIP projects shown in funding tables for 2016-2021 as \$50,000 or more

- B1** Amazon Community Center Renovation
- B2** Broadway South & North Garages - Deferred Maintenance
- B7** Hult Garage - Deferred Maintenance
- B9** Overpark Garage - Deferred Maintenance
- B10** Parcade Garage - Deferred Maintenance
- B11** Parking - Pearl Street Garage Deferred Maintenance
- B12** Parking Garage Access System Replacement
- B13** Parking Garage Commercial Space Maintenance
- B14** Parking Garage Lighting Retrofit
- B15** Parking Structure Elevator Modernization
- B16** Parking Structure Seismic Upgrade

## Stormwater

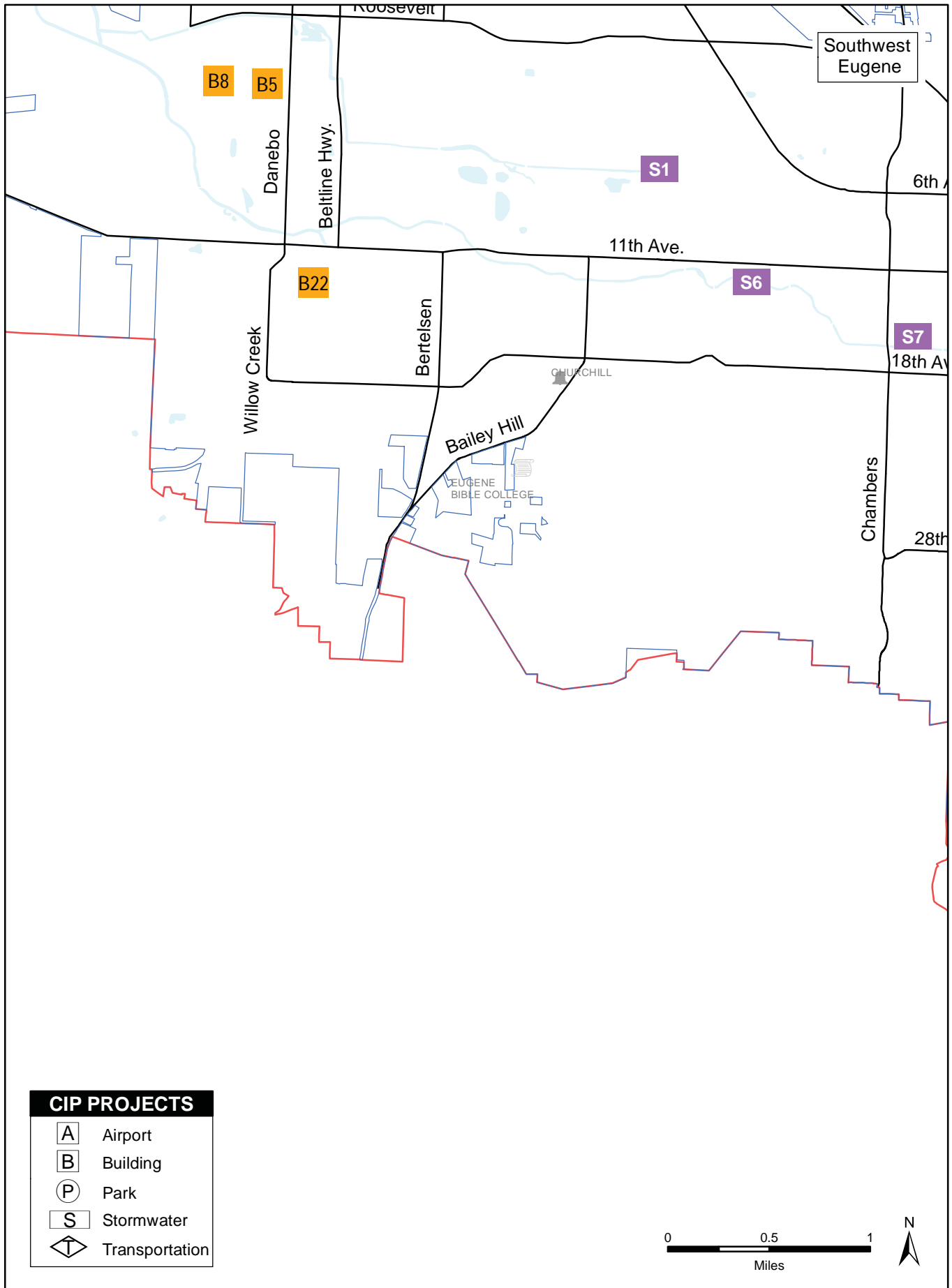
Site-specific CIP projects shown in funding tables for 2016-2021 as \$50,000 or more

- S3** Amazon Creek Restoration - 24th Avenue to 19th Avenue
- S4** Amazon Creek Restoration - Lane Events Center
- S5** Amazon Creek Restoration and Rehab - 39th Avenue to Hilyard Street
- S8** Amazon Creek Restoration and Rehab - Snell Street to Fox Hollow Road
- S9** Amazon Headwaters Rehab, East Fork - South End of Center Way

## Transportation

Site-specific CIP projects shown in funding tables for 2016-2021 as \$50,000 or more

- T1** 13th Avenue Active Transportation Corridor
- T2** Amazon Active Transportation Corridor
- T6** Franklin Boulevard: Multiway Boulevard Improvements
- T7** High/Pearl Street Active Transportation Corridor
- T10** South Willamette Street Transportation Improvement Project



# CIP PROJECTS - SOUTHWEST EUGENE

## Public Buildings and Facilities

**Site-specific CIP projects shown in funding tables for 2016-2021 as \$50,000 or more**

- B5** Fire Stations: Land Purchase - New West Side Station
- B8** New West Side Fire Station
- B22** Willow Creek/Churchill Community Center, Pool & Branch Library

## Stormwater

**Site-specific CIP projects shown in funding tables for 2016-2021 as \$50,000 or more**

- S1** A3 Channel Water Quality Improvements
- S6** Amazon Creek Restoration and Rehab - City View Street to Oakpatch Road
- S7** Amazon Creek Restoration and Rehab - North Westmoreland Park

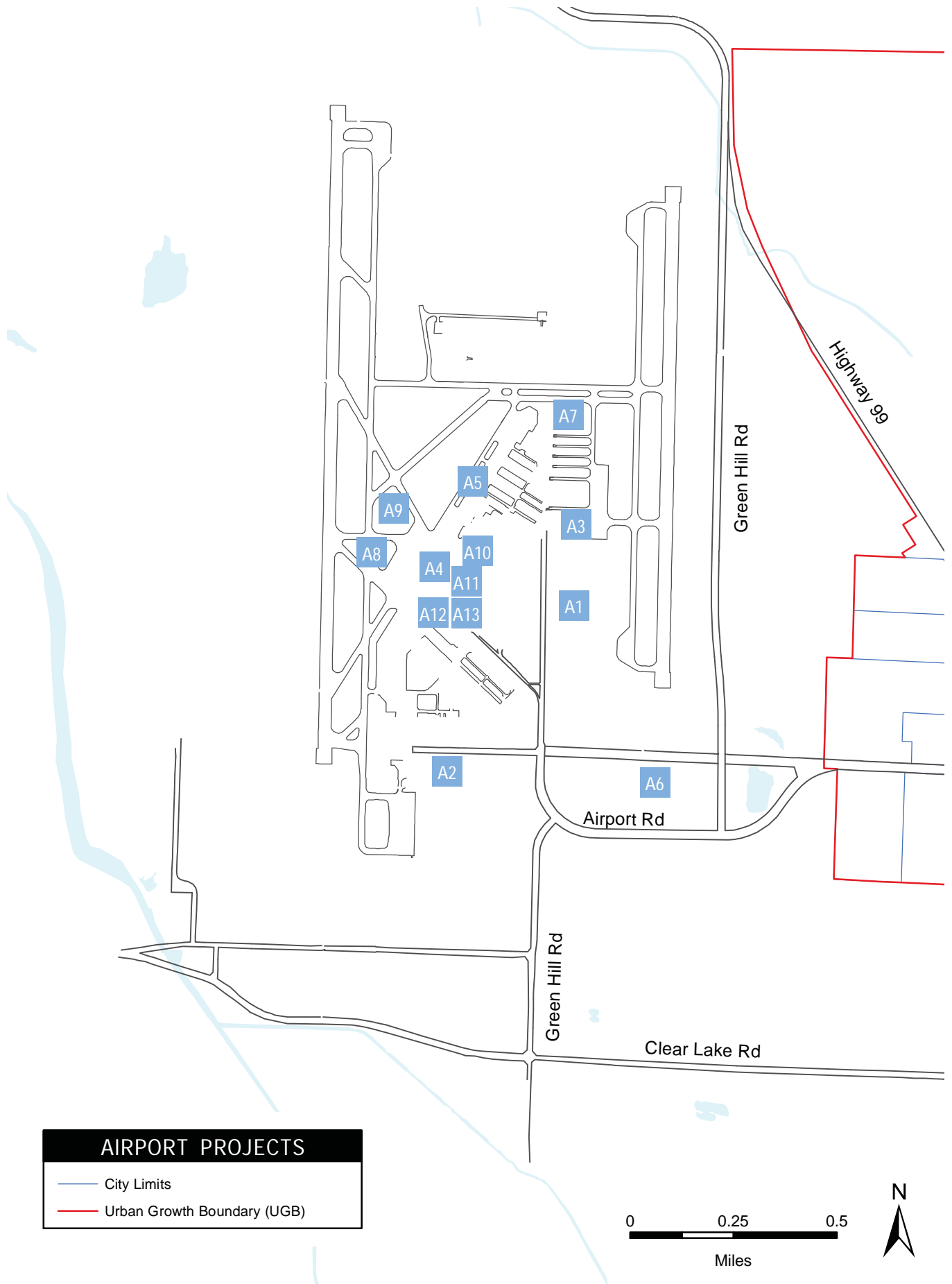
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# Airport

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**AIRPORT PROJECTS**

- City Limits
- Urban Growth Boundary (UGB)



# AIRPORT PROJECTS

## Site-specific CIP projects shown in funding tables for 2016-2021 as \$50,000 or more

- A1 Access Road Improvements and Signage
- A2 Automated Car Wash Facility
- A3 Auxiliary Terminal
- A4 Jet Bridge Replacement
- A5 Ramp Rehabilitation: Various Ramps
- A6 Runway: Mitigation of Open Water
- A7 Taxilane Construction
- A8 Taxiway Rehabilitation
- A9 Taxiway Sign Replacement
- A10 Terminal Building: Concourse C Addition
- A11 Terminal Building: Exit Lane Monitoring Structure
- A12 Terminal Building: Expansion
- A13 Terminal Building: Roof Replacement (Phase II/III)

# Airport

## Overview

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.

## Project Categories

Airport capital projects fall into one of the following four categories:

1. **Preservation and Maintenance** – Projects that preserve, maintain and repair the investment in existing airport facilities. They help ensure the airport improvements achieve their useful life span and are maintained at a level required for effective service delivery to the public.
2. **Site and Facility Improvements** – Projects that include modifications and/or additions to existing facilities to meet operational goals.
3. **Functional and Safety Improvements** – Projects that include modifications and/or additions to existing facilities to meet cost-efficiency goals and safety requirements.
4. **New Capital Facilities** – Projects in this category typically provide for new and/or replacement facilities, expansion of existing facilities/services or purchase of a new asset.

The focus of the Eugene 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 airfield pavements and the terminal building.

The FY16-21 CIP includes Airport improvement projects such as expansion of the passenger terminal, jet bridge replacement, and terminal building exit lane monitoring structures. Preservation and maintenance projects will continue to focus on pavement improvements as identified in the Airport's Pavement Management Plan. The FY16-21 CIP also includes construction of a new automated car wash facility, an auxiliary terminal for general aviation and charter services, and the purchase of snow removal equipment.

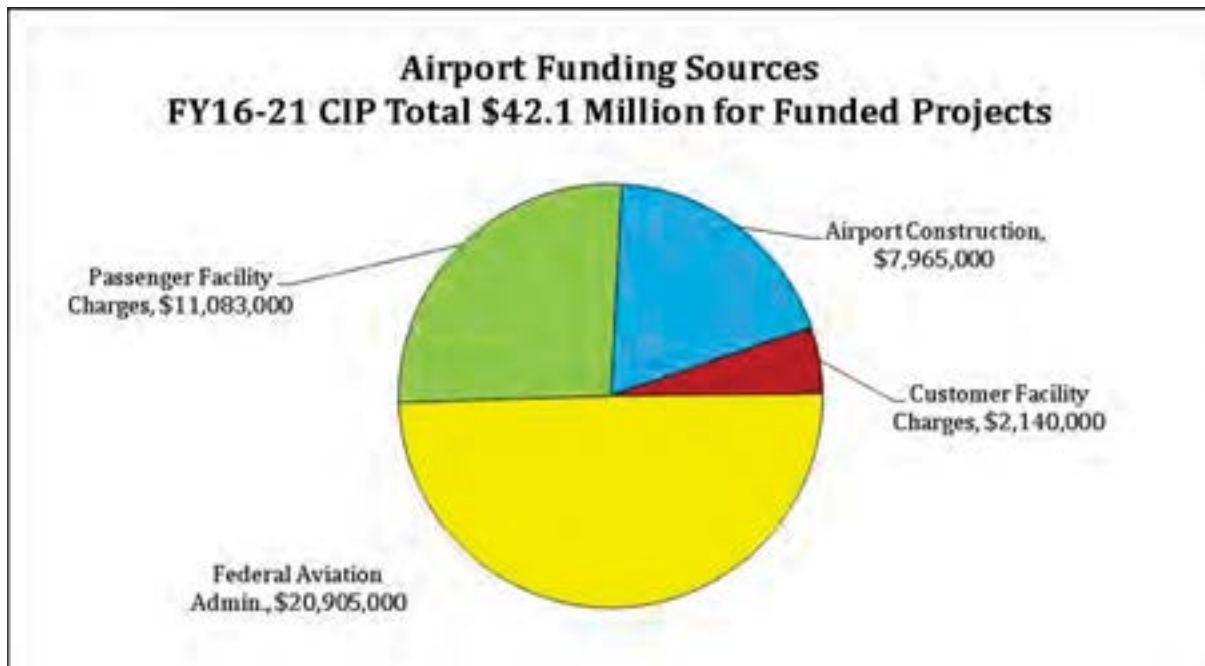
There are several major capital projects that have been completed since the approval of the FY14-19 CIP. Passenger Parking Lot Rehabilitation and Conversion was completed. Significant rehabilitation work was completed on the terminal to address long standing maintenance issues and prepare the structure for planned future expansion. Phase I of the Terminal Building Expansion began in FY14, while the roof replacement phase is in the FY16-21 CIP.



The projects included in the FY16-21 CIP are all considered funded and are consistent with the 2006 Eugene Airport Master Plan Update, a refinement of the Airport's 1999 Master Plan. 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, and 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, Passenger Facility Charges (PFC) and Customer Facility Charges (CFC). The FAA grants include allocations 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 or customer facility charges. 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 and for planning purposes.



# Airport

## Funding Secured & Funding Identified

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

Subcategory	Project Title	Funding	2016	2017	2018	2019	2020	2021	Total
Functional and Safety Improvements	Runway Mitigation of Open Water	Funding Secured				1,000			1,000
	Terminal Building: Exit Lane Monitoring Structure	Funding Secured	600						600
Functional and Safety Improvements Total			600			1,000			1,600
	New Capital Facilities			2,140					2,140
	Automated Car Wash Facility	Funding Secured				845			845
	Auxiliary Terminal	Funding Secured			601				601
	Snow Removal Equipment Acquisition	Funding Secured							
New Capital Facilities Total	Terminal Building: Concourse C Addition	Funding Secured		2,140	601	845		4,138	4,138
								4,138	7,724
	Ramp Rehabilitation: Various Ramps	Funding Secured	400						400
	Taxilane Construction	Funding Secured		1,485	400				1,885
Preservation and Maintenance	Taxiway Rehabilitation	Funding Secured		2,000		500			2,500
	Terminal Building: Roof Replacement (Phase II/III)	Funding Secured			2,000				2,000
			400	3,485	2,400	500			6,785
	Access Road Improvements and Signage	Funding Secured					3,350		3,350
Site and Facility Improvements	Airport Improvement Projects	Funding Secured	250	250	250	250	250	250	1,500
	Airport Master Plan Update	Funding Secured	1,001						1,001
	Taxiway Sign Replacement	Funding Secured	250						250
	Terminal Building: Expansion	Funding Secured	13,259	5,624					18,883
			14,760	5,874	250	250	3,600	250	24,984
Site and Facility Improvements Total						1,000		1,000	
Upgrades and Capacity Enhancement	Jet Bridge Replacement	Funding Identified							
Upgrades and Capacity Enhancement Total						1,000			1,000
Total			15,760	11,499	3,251	3,595	3,600	4,388	42,093

**Functional and Safety Improvements**

**Runway: Mitigation of Open Water**

**Project Description:** Phase I, completed in FY10, was for mitigation and drainage for Runway 34L. Phase II and Phase III project is for mitigation/drainage for Runway 34R. The Eugene Airport has identified wetlands which are potential bird attractants though a wetland delineation report. Birds are a serious hazard to aviation. A bird or a flock of birds that suddenly rise from a runway or surrounding area may collide with incoming or outbound aircraft. The mitigation of the wetlands will be a safety enhancement project.

**Project Status: *In Progress*** This project was previously included in the FY10-15, FY12-17 and FY14-19 CIPs. Phase I was completed in FY10; phase II was completed in FY12. Phase III work is slated to begin in FY19.

**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)

<b>Fund</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Airport Construction	\$0	\$0	\$0	\$63	\$0	\$0	<b>\$63</b>
Federal Aviation Admin.	\$0	\$0	\$0	\$937	\$0	\$0	<b>\$937</b>
<b>Total</b>	\$0	\$0	\$0	\$1,000	\$0	\$0	<b>\$1,000</b>

**Neighborhood:** Outside City Limits

**Ward:** Airport



Eugene Airport Open Water Mitigation Area

**Functional and Safety Improvements**

**Terminal Building: Exit Lane Monitoring Structure**

**Project Description:** Project included in Terminal Building Expansion project

**Project Status: *In Progress*** This project has previously appeared in the CIP. Funded at \$200,000 in FY12 capital budget. In FY16-21 CIP, project design and construction is proceeding in conjunction with Terminal Expansion which began in FY15

**Specific Plans/Policies Related to this Project:**

Airport Advisory Committee Recommendation

**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Passenger Facility Charge	\$600	\$0	\$0	\$0	\$0	\$0	<b>\$600</b>
<b>Total</b>	<b>\$600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600</b>

**Neighborhood:** Outside City Limits

**Ward:** Airport



Exit Lane System

**New Capital Facilities**

**Automated Car Wash Facility**

**Project Description:** Project will design and construct an environmentally friendly and energy efficient automated car wash facility for car rental companies at the airport. The project will relocate the current car service/storage area to the south of Old Airport Road and will be funded by Rental Car Customer Facility Charges.

Ongoing preservation and maintenance costs will be funded by the car rental agencies with lease agreements.

**Project Status: *Not Started*** This item was partially funded at \$1,860,000 in the FY09 capital budget. Final phase of the project is moved to FY17. In the FY16-21 CIP, the funding is increased by \$2,140,000 for a total project cost of \$4,000,000. No net increase in facility or operating costs are expected.

**Specific Plans/Policies Related to this Project:**

Airport Advisory Committee Recommendation

**Capital Costs** (\$ in thousands)

Fund	2016	2017	2018	2019	2020	2021	Total
Customer Facility Charges	\$0	\$2,140	\$0	\$0	\$0	\$0	<b>\$2,140</b>
<b>Total</b>	\$0	\$2,140	\$0	\$0	\$0	\$0	<b>\$2,140</b>

**Neighborhood:** Outside City Limits

**Ward:** Airport



Current Eugene Airport Car Wash Facility

**New Capital Facilities**

**Auxiliary Terminal**

**Project Description:** Design and construct a new auxiliary terminal with direct access to the existing airfield. As identified in the Airport Master Plan Update, the new facility will be adjacent to the new 6000 foot Parallel Runway 16L/34R, east of Douglas Drive. Preservation and maintenance costs will be funded by lease revenue received from the general aviation terminal tenants.

**Project Status: *Not Started*** This item appeared in previous CIPs as the General Aviation Terminal. In the FY16-21 CIP, this project is moved to FY19, with a funding decrease of \$155,000 from the prior 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)

<b>Fund</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Airport Construction	\$0	\$0	\$0	\$53	\$0	\$0	<b>\$53</b>
Federal Aviation Admin.	\$0	\$0	\$0	\$792	\$0	\$0	<b>\$792</b>
<b>Total</b>	\$0	\$0	\$0	\$845	\$0	\$0	<b>\$845</b>

**Neighborhood:** Outside City Limits

**Ward:** Airport



Eugene Airport General Aviation Terminal Site

**New Capital Facilities****Snow Removal Equipment Acquisition**

**Project Description:** Acquire replacement Snow Removal Equipment (SRE) allowable per guidance from the Federal Aviation Administration (FAA) Advisory Circular #150/5220-20. In FY13, Oshkosh broom was replaced through this capital project. FY16 deicer truck replacement was funded in FY14-19 CIP. FY16-21 CIP provides replacement costs in FY18.

**Project Status:** *Not Started* This item has previously appeared in the 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)

<b>Fund</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Airport Construction	\$0	\$0	\$38	\$0	\$0	\$0	<b>\$38</b>
Federal Aviation Admin.	\$0	\$0	\$563	\$0	\$0	\$0	<b>\$563</b>
<b>Total</b>	\$0	\$0	\$601	\$0	\$0	\$0	<b>\$601</b>

**Neighborhood:** Outside City Limits

**Ward:** Airport



Airport Snow Removal Equipment Vehicle

**New Capital Facilities**

**Terminal Building: Concourse C Addition**

**Project Description:** Addition of third concourse to serve projected demand levels at the Airport as identified in the Master Plan update. The timeline for this FAA-funded project will be determined when enplanement activity reaches the levels outlined in the Airport Master Plan. Size and design as well as related facility and operating costs have not yet been determined.

**Project Status: *Not Started*** This project previously appeared in FY12-17 and FY14-19 CIP. In FY16-21 CIP this project is moved to FY21. Project is a placeholder for future expansion of the airport terminal.

**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)

<b>Fund</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Federal Aviation Admin.	\$0	\$0	\$0	\$0	\$0	\$4,138	<b>\$4,138</b>
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$4,138	<b>\$4,138</b>

**Neighborhood:** Outside City Limits

**Ward:** Airport



Eugene Airport Terminal Building Concourse C Addition Site



**Preservation and Maintenance**

**Ramp Rehabilitation: Various Ramps**

**Project Description:** Rehabilitate various ramp pavements as identified in the Airport Pavement Management Plan.

**Project Status: In Progress** This item has appeared in previous CIPs. Funded in capital budget at \$590,000 in FY12 and \$250,000 in FY13. This is an ongoing project with new needs to be identified in the Airport's Pavement Management Study.

**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)

<b>Fund</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Passenger Facility Charge	\$400	\$0	\$0	\$0	\$0	\$0	<b>\$400</b>
<b>Total</b>	<b>\$400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400</b>

**Neighborhood:** Outside City Limits

**Ward:** Airport



Ramp Rehabilitation Project Locations

**Preservation and Maintenance**

**Taxilane Construction**

**Project Description:** Reconstruction of various taxilane pavements which have inadequate pavement structure or are at the end of their useful life.

**Project Status: In Progress** This item has appeared in previous CIPs. FY17 funding covers Taxiway Kilo relocation. FY18 funding covers Taxilane Non-movement Area.

**Specific Plans/Policies Related to this Project:**

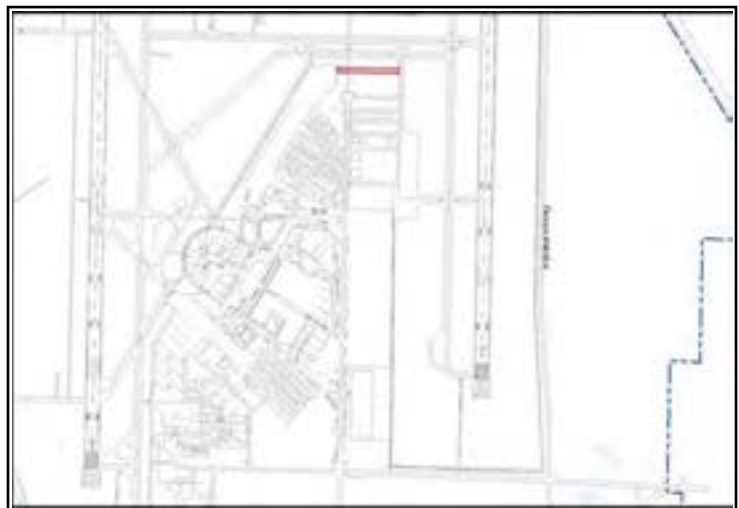
- Airport Advisory Committee Recommendation
- Airport Master Plan Update
- Airport Pavement Management Plan
- Federal Aviation Administration (FAA) Capital Improvement Plan - 5 Year

**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Airport Construction	\$0	\$93	\$25	\$0	\$0	\$0	<b>\$118</b>
Federal Aviation Admin.	\$0	\$1,392	\$375	\$0	\$0	\$0	<b>\$1,767</b>
<b>Total</b>	\$0	\$1,485	\$400	\$0	\$0	\$0	<b>\$1,885</b>

**Neighborhood:** Outside City Limits

**Ward:** Airport



Eugene Airport Taxilane Reconstruction Site

**Preservation and Maintenance****Taxiway Rehabilitation**

**Project Description:** Rehabilitate various taxiway pavements as identified in the Airport Pavement Management Program.

**Project Status: *In Progress*** This item has previously appeared in the CIP. Funded at \$1.6 million in FY12 capital budget. FY17 funding includes rehabilitation of Taxiway Alpha. FY19 funding covers ongoing Taxiway rehabilitation to be identified in the Pavement Management Study.

**Specific Plans/Policies Related to this Project:**

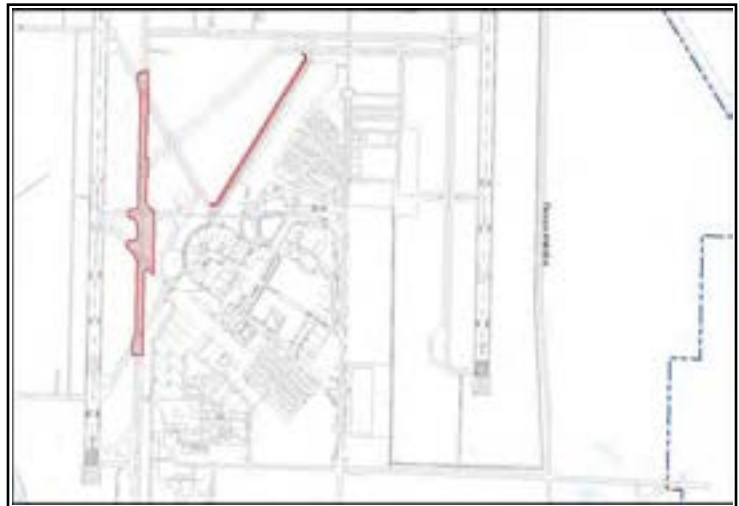
- Airport Advisory Committee Recommendation
- Airport Master Plan Update
- Airport Pavement Management Plan

**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Airport Construction	\$0	\$125	\$0	\$31	\$0	\$0	<b>\$156</b>
Federal Aviation Admin.	\$0	\$1,875	\$0	\$469	\$0	\$0	<b>\$2,344</b>
<b>Total</b>	\$0	\$2,000	\$0	\$500	\$0	\$0	<b>\$2,500</b>

**Neighborhood:** Outside City Limits

**Ward:** Airport



Eugene Airport Taxiway Rehabilitation Sites

**Preservation and Maintenance**

**Terminal Building: Roof Replacement (Phase II/III)**

**Project Description:** Replacement of the roof in terminal building and concourse A.

**Project Status: *Not Started*** Phase I of this project has previously been funded. Phases II/III of this project were included in FY12-17 CIP. In FY14-19 CIP, this project was moved to FY15, and the funding increased by \$1,250,000 to reflect updated cost estimates. In FY16-21 CIP this project moved to FY18 to be completed at end of terminal expansion project.

**Specific Plans/Policies Related to this Project:**

- Airport Advisory Committee Recommendation
- Federal Aviation Administration (FAA) Capital Improvement Plan - 5 Year

**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Passenger Facility Charge	\$0	\$0	\$2,000	\$0	\$0	\$0	<b>\$2,000</b>
<b>Total</b>	\$0	\$0	\$2,000	\$0	\$0	\$0	<b>\$2,000</b>

**Neighborhood:** Outside City Limits

**Ward:** Airport



Eugene Airport Terminal Roof Replacement Site

**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*** This project has previously appeared in the CIP. Funded at \$150,000 in FY12 capital budget. Airport Entry sign was completed in FY14. Remainder of project funding is moved to FY20.

**Specific Plans/Policies Related to this Project:**

Airport Advisory Committee Recommendation

**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Airport Construction	\$0	\$0	\$0	\$0	\$3,350	\$0	<b>\$3,350</b>
<b>Total</b>	\$0	\$0	\$0	\$0	\$3,350	\$0	<b>\$3,350</b>

**Neighborhood:** Outside City Limits

**Ward:** Airport



Eugene Airport Access Road Improvements

**Site and Facility Improvements****Airport Improvement Projects**

**Project Description:** Provide funding for small (less than \$50,000) airport improvement, preservation and maintenance projects.

**Project Status: *In Progress*** This is an ongoing project included in previous CIPs. Funds are budgeted under this program and are later transferred to specific projects as they are identified and developed. Funded at \$250,000 per year in FY12, FY13, FY14 and FY15 capital budgets.

**Specific Plans/Policies Related to this Project:**

Airport Advisory Committee Recommendation

**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Airport Construction	\$250	\$250	\$250	\$250	\$250	\$250	<b>\$1,500</b>
<b>Total</b>	\$250	\$250	\$250	\$250	\$250	\$250	<b>\$1,500</b>

**Neighborhood:** Outside City Limits

**Ward:** Airport



Eugene Airport Terminal

**Site and Facility Improvements**

**Airport Master Plan Update**

**Project Description:** The purpose of the Airport Master Plan update is to assess the current, short, medium, and long range development needs of the Eugene Airport to meet anticipated aviation demand. Eugene Airport Master Plan provides a guide for the next twenty (20) years that include elements for improving Airport safety, and maintaining and upgrading Airport facilities.

**Project Status: *Not Started*** Airport Master Plan is updated every 5-10 years and identifies short to long term goals for the airport. This project previously appeared in FY14-19 CIP, and now has been moved to FY16.

**Specific Plans/Policies Related to this Project:**

- Airport Advisory Committee Recommendation
- Federal Aviation Administration (FAA) Capital Improvement Plan - 5 Year

**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Airport Construction	\$63	\$0	\$0	\$0	\$0	\$0	<b>\$63</b>
Federal Aviation Admin.	\$938	\$0	\$0	\$0	\$0	\$0	<b>\$938</b>
<b>Total</b>	<b>\$1,001</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,001</b>

**Neighborhood:** Outside City Limits

**Ward:** Airport



Master Plan Update is mandated by the FAA

**Site and Facility Improvements**

**Taxiway Sign Replacement**

**Project Description:** Replace signage on Airfield, improving taxiway sign clarity and guidance for pilots, enhancing safety.

**Project Status: *In Progress*** This item has previously appeared in the CIP. Funded at \$250,000 in FY12 capital budget.

**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)

<b>Fund</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Passenger Facility Charge	\$250	\$0	\$0	\$0	\$0	\$0	<b>\$250</b>
<b>Total</b>	\$250	\$0	\$0	\$0	\$0	\$0	<b>\$250</b>

**Neighborhood:** Outside City Limits

**Ward:** Airport



Eugene Airport Taxiway Signage



**Site and Facility Improvements**

**Terminal Building: Expansion**

**Project Description:** Expansion of the southern end of the terminal to serve projected demand levels at the airport as identified in the Master Plan Update. The project includes construction of a second baggage claim area, relocation of Airport and TSA Administration offices for customer service and efficiency purposes, expands rental square footage. Project incorporates Auto Exit Lane technology to improve efficiency in terminal security area. The timeline for this FAA-funded project will be determined when enplanement activity reaches the levels outlined in the Master Plan. Revenue from additional rental space are expected to offset facility costs.

**Project Status: *In Progress*** This item has previously appeared in the CIP. This project began in FY14 and is scheduled for completion in FY17. Phase I of this project was funded in the FY14 capital budget at \$6.1 million.

**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)

<b>Fund</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Airport Construction	\$0	\$2,624	\$0	\$0	\$0	\$0	<b>\$2,624</b>
Federal Aviation Admin.	\$7,926	\$1,500	\$0	\$0	\$0	\$0	<b>\$9,426</b>
Passenger Facility Charge	\$5,333	\$1,500	\$0	\$0	\$0	\$0	<b>\$6,833</b>
<b>Total</b>	<b>\$13,259</b>	<b>\$5,624</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,883</b>

**Neighborhood:** Outside City Limits

**Ward:** Airport



Eugene Airport Terminal Building Expansion Site

**Airport****Funding Identified****Upgrades and Capacity Enhancement****Jet Bridge Replacement**

**Project Description:** This project involves the replacement of one jet bridge that has reached the end of its useful life. The jet bridge is now subject to periodic breakdowns which are expected to increase in frequency. The passenger loading bridge will continue to deteriorate until it is no longer repairable. The new installation will include all the necessary electrical, terminal modifications, lighting, signage and striping.

**Project Status:** *Not Started* New project in FY14-19 CIP. This project replaces and improves jet bridges in Concourse A. Project moved to FY19.

**Specific Plans/Policies Related to this Project:**

Airport Advisory Committee Recommendation

**Capital Costs** (\$ in thousands)

Fund	2016	2017	2018	2019	2020	2021	Total
Passenger Facility Charge	\$0	\$0	\$0	\$1,000	\$0	\$0	<b>\$1,000</b>
<b>Total</b>	\$0	\$0	\$0	\$1,000	\$0	\$0	<b>\$1,000</b>

**Neighborhood:** Outside City Limits

**Ward:** Airport

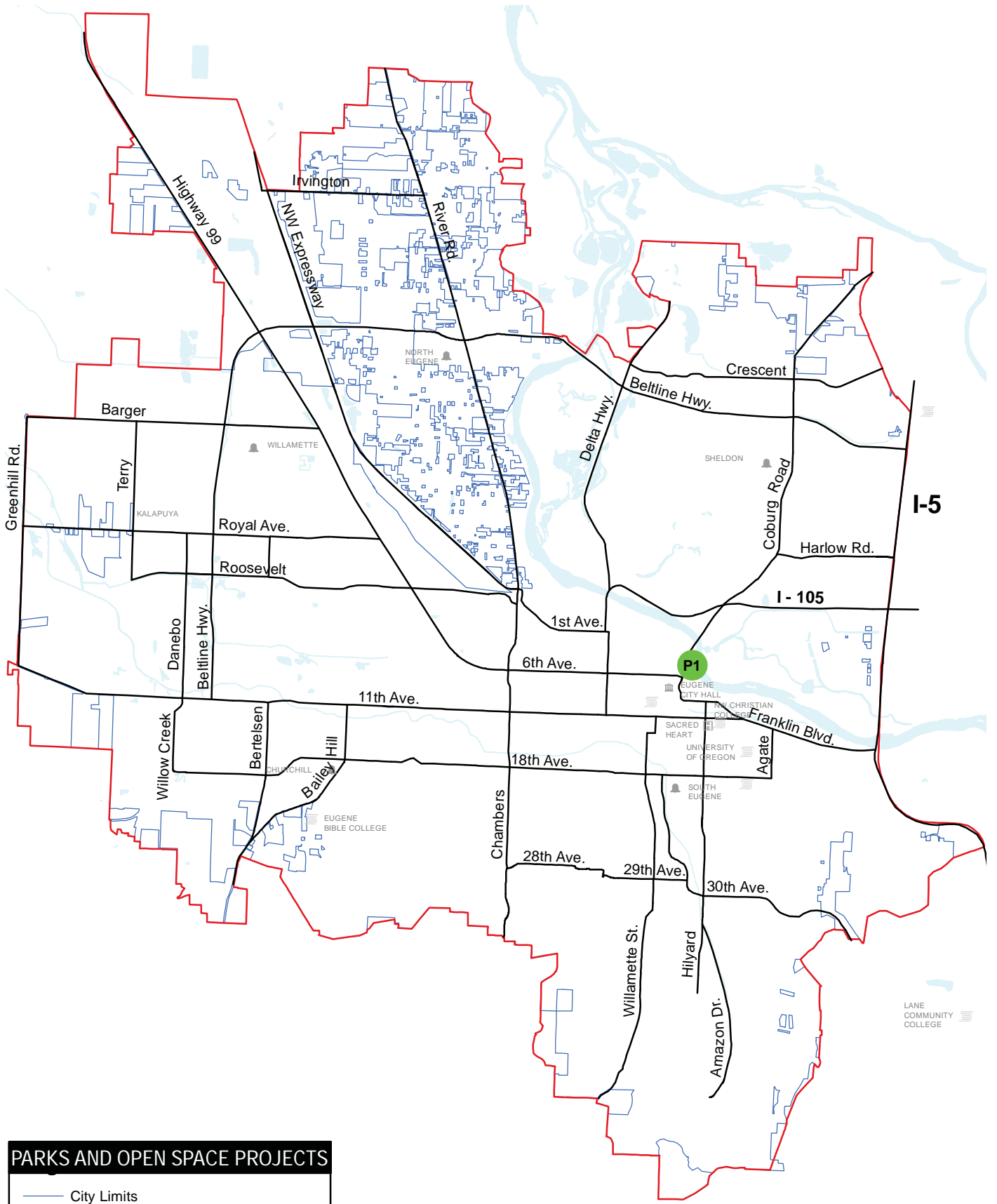


Jet Bridge Replacement

# Parks & Open Space

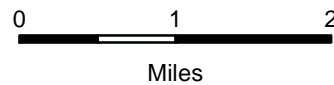
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**PARKS AND OPEN SPACE PROJECTS**

- City Limits
- Urban Growth Boundary (UGB)



# PARKS AND OPEN SPACE PROJECTS

**Site-specific CIP projects shown in funding tables for 2016-2021 as \$50,000 or more**

- P1** Urban Riverfront Park Planning and Development

# Parks and Open Space

## Overview

The City owns, manages, and maintains a large network of parks, recreation facilities, and open space areas. Currently, the City owns more than 4,576 acres of parks and open spaces, and approximately 880 acres of wetlands in the West Eugene wetlands system. The City's goals for the parks and open space system include providing opportunities for active and passive recreation, conserving open space and natural resources, and contributing to water quality and wildlife habitat, while maintaining the system in a sustainable manner.

As the community continues to grow, the City strives to balance providing new and/or expanded facilities to meet the increased demands for parks and open space while maintaining the safety and functionality of existing infrastructure in older parts of the park and open space system. The City Council adopted a Parks, Recreation, and Open Space Project and Priority Plan in May 2006, which lists specific park development projects and identifies relative priorities among the listed projects for a 20-year planning period.

While the park development capital projects listed in the FY16-21 CIP are generally consistent with the policies in the Project and Priority Plan, implementation of some lower priority projects may occur before some higher priority projects are completed. In most cases, this is due to limitations of available capital funding for different types of projects or due to a shortfall in operations and maintenance funding related to projects with high maintenance needs. Most notably, projects that involve restoration and maintenance of existing facilities do not qualify for most of the Parks and Open Space capital funding sources and therefore many of these needs are going unaddressed.

The City's capacity for expanding the park and open space system is related not only to the availability of capital funding for park development and renovation, but also to the availability of operations and maintenance funding needed to operate and maintain new or expanded facilities once they are constructed. The operations and maintenance funding is both critical and substantial, since this expense is borne annually over the life of the asset.

## Project Categories

Parks and open space capital projects fall into one of the following six categories:

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.
5. **Site and Facility Improvements** – These projects increase services levels and expand the functionality of existing park features and facilities.
6. **Functional and Safety Improvements** – These projects improve access, accessibility and safety of existing parks and include renovation of facilities that no longer meet safety standards and regulations.

## **Funding Outlook**

Historically, bond measures have been used to fund major park development and renovation projects, as well as park and open space land acquisition. A \$25.3 million Parks and Open Space bond measure passed by Eugene voters in 1998 funded renovation, acquisition, and development projects in FY00 through FY07. A \$27.5 million Parks and Open Space bond measure approved by voters in November 2006 has funded significant property acquisition and some new development and renovation in recent years.

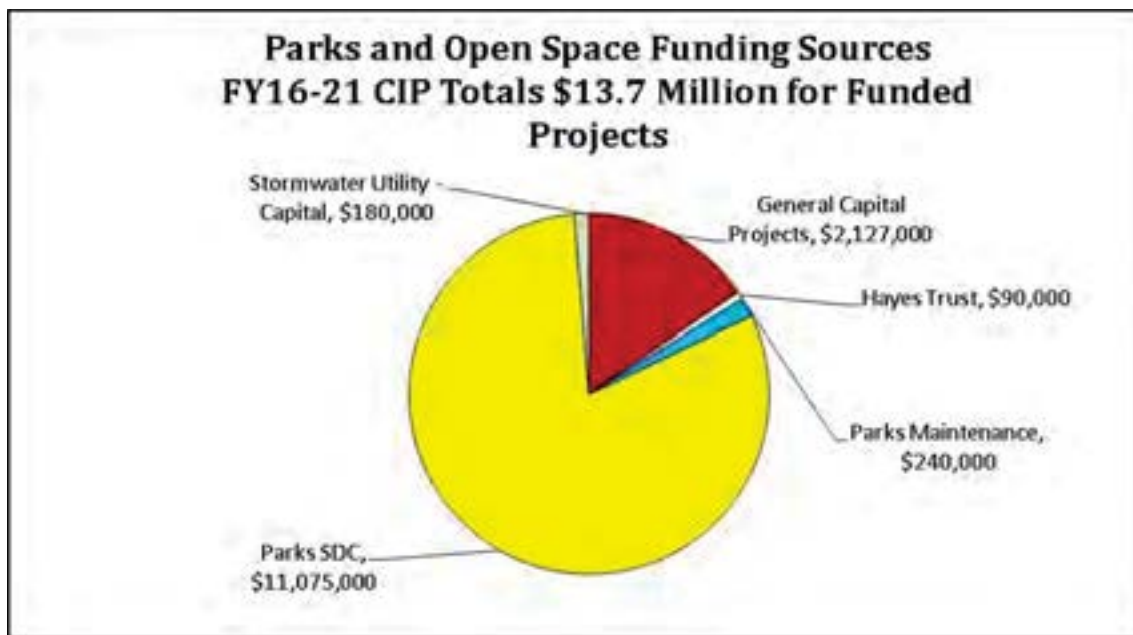
Implementation of the 1998 and 2006 Bond Measures has significantly increased the inventory of both developed and undeveloped park lands maintained and operated by the City. During this period of rapid expansion of the park and open space system, the increase in funding for operations and maintenance net of inflation has been close to zero. Due to the increasing gap between available operation and maintenance funding and the maintenance needs of our growing inventory of park and open space assets, the current CIP emphasizes acquisition, and renovation and maintenance of existing assets, over development of new parks and park facilities.

A limited amount of capital funding from the City's General Fund is available for rehabilitation and renovation of existing assets. Park System Development Charges (SDCs) are the primary ongoing capital funding source for park improvements. SDCs are paid for by new development. Under the state law, the "improvement component" (approximately 77% of total Parks SDC revenue) of the SDC is restricted to fund projects that help accommodate new growth, and the "reimbursement component" (23% of Parks SDC revenue) is not restricted and can be used for the rehabilitation of existing infrastructure. The current Parks SDC rate and methodology were approved by City Council in May 2007. As new development in the community decreased in recent years, the annual revenue from SDCs decreased below prior projections. However, Parks SDC revenues are expected to recover somewhat in coming years.

Other funds, such as Stormwater and Wastewater funds, 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 funding. 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 improvements.

The Eugene Park Stewards program, a revitalized Parks and Open Space volunteer program, operates in conjunction with community partners, park adoption groups, and the Eugene Parks Foundation to raise private dollars and to increase volunteer efforts in support of maintenance of neighborhood and community parks and natural areas. Donations and volunteer efforts have funded significant improvements at RiverPlay playground in Skinner Butte Park, Owen Rose Garden, Hendricks Park, and in the Hays Memorial Tree Garden at Alton Baker Park. Donations have also helped to fund open space acquisition and have come in the form of cash, land donations, or discounted land sales.

The General Fund, which is supported predominately by property tax revenues, is the primary source of funding for capital projects that rehabilitate existing park assets. Approximately \$300,000 per year is expected to be available for the most acute park and open space upgrades and/or renovations. A staff group from Library, Recreation and Cultural Services Department and Public Works Parks and Open Space Division reviews and identifies these priorities annually. The focus for these funds is on projects that address 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.





## Parks & Open Space

## Funding Secured & Funding Identified

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

Subcategory	Project Title	Funding	2016	2017	2018	2019	2020	2021	Total
Functional and Safety Improvements	Complete ADA Park Improvements	Funding Identified	150	150	150	150	150		750
Functional and Safety Improvements Total			150	150	150	150	150		750
Land Acquisition	Neighborhood and Community Park Acquisition	Funding Identified	575	550	550	550	550	550	3,325
Land Acquisition Total			575	550	550	550	550	550	3,325
New Capital Facilities	Develop Priority 1 Neighborhood Parks	Funding Identified					800	500	1,300
New Capital Facilities Total							800	500	1,300
Preservation and Maintenance	Parks Donation Projects	Funding Identified	55	55	55	55	55	55	330
Preservation and Maintenance Total	Site Renovations & Rehabilitation	Funding Secured	777	788	799	810	821	832	4,827
Site and Facility Improvements	Urban Riverfront Park Planning and Development	Funding Identified	832	843	854	865	876	887	5,157
Site and Facility Improvements Total			1,500	1,500					3,000
Upgrades and Capacity Enhancement	Street Tree Stocking & Planting Program	Funding Secured	30	30	30	30	30	30	180
Upgrades and Capacity Enhancement Total			30	30	30	30	30	30	180
<b>Total</b>			<b>3,087</b>	<b>3,073</b>	<b>1,584</b>	<b>1,595</b>	<b>2,406</b>	<b>1,967</b>	<b>13,712</b>

**Parks & Open Space**

**Funding Identified**

**Functional and Safety Improvements**

**Complete ADA Park Improvements**

**Project Description:** Make improvements to park paths, playgrounds, ramps, gates, benches, tables and other amenities to improve accessibility and comply with the requirements of the Americans with Disabilities Act.

**Project Status: *Not Started*** This item has previously appeared in the CIP. Funded at \$150,000 per year in FY14 and FY15 capital budgets.

**Specific Plans/Policies Related to this Project:**

- Park Facilities Accessibility Evaluation
- PROS Project and Priority Plan

**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Parks SDC	\$150	\$150	\$150	\$150	\$150	\$0	<b>\$750</b>
<b>Total</b>	\$150	\$150	\$150	\$150	\$150	\$0	<b>\$750</b>

**Neighborhood:** Citywide

**Ward:** Citywide



Sand in playground areas is inaccessible to wheelchairs and can create safety issues.

**Parks & Open Space**

**Funding Identified**

**Land Acquisition**

**Neighborhood and Community Park Acquisition**

**Project Description:** Acquire land to provide additional neighborhood and community parks.

**Project Status: *In Progress*** This is an ongoing project. Funds are budgeted under this general project and are subsequently transferred to specific projects as those are identified and developed. Funded in capital budget at \$770,000 in FY12 and \$480,000 in FY13. Funding for facility operating costs associated with this project has not yet been identified.

**Specific Plans/Policies Related to this Project:**

- PROS Comprehensive Plan
- PROS Project and Priority Plan

**Capital Costs** (\$ in thousands)

Fund	2016	2017	2018	2019	2020	2021	Total
Parks SDC	\$575	\$550	\$550	\$550	\$550	\$550	<b>\$3,325</b>
<b>Total</b>	\$575	\$550	\$550	\$550	\$550	\$550	<b>\$3,325</b>

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

	2016	2017	2018	2019	2020	2021
Operating: Facility	\$0	\$1	\$2	\$3	\$4	\$5

**Neighborhood:** Citywide

**Ward:** Citywide



Typical neighborhood park acquisition site

**New Capital Facilities**

**Develop Priority 1 Neighborhood Parks**

**Project Description:** Design and construct typical Neighborhood Park elements in high priority undeveloped neighborhood park sites. High priority sites include Ferndale and Grasshopper Meadows Parks. Typical elements for these parks include children’s play features, irrigated turf areas, accessible pathways, drinking fountains, picnic tables and benches, trash receptacles, and electrical and water service.

**Project Status: *Not Started*** This item has previously appeared in the CIP. Funding for facility operating costs associated with this project has not yet been identified.

**Specific Plans/Policies Related to this Project:**

- PROS Comprehensive Plan
- PROS Project and Priority Plan

**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Parks SDC	\$0	\$0	\$0	\$0	\$800	\$500	<b>\$1,300</b>
<b>Total</b>	\$0	\$0	\$0	\$0	\$800	\$500	<b>\$1,300</b>

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

	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Operating: Facility	\$0	\$0	\$0	\$0	\$0	\$30

**Neighborhood:** Citywide

**Ward:** Citywide



Typical neighborhood park play area.

## Parks & Open Space

## Funding Identified

### Preservation and Maintenance

### Parks Donation Projects

**Project Description:** Provide support for volunteer-supported 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, and trees in the Hays Tree Garden, as well as improvements in the Owen Rose Garden and development of RiverPlay Discovery Village playground.

**Project Status: *In Progress*** This is an ongoing project. Funds are budgeted under this general project and later transferred to specific capital projects as those are identified and developed. Funded in capital budget at \$52,493 in FY12, \$51,016 in FY13, \$50,765 in FY14, and \$50,780 in FY15.

#### Specific Plans/Policies Related to this Project:

- PROS Comprehensive Plan
- PROS Project and Priority Plan

#### Capital Costs (\$ in thousands)

Fund	2016	2017	2018	2019	2020	2021	Total
Hayes Trust	\$15	\$15	\$15	\$15	\$15	\$15	\$90
Parks Maintenance	\$40	\$40	\$40	\$40	\$40	\$40	\$240
<b>Total</b>	<b>\$55</b>	<b>\$55</b>	<b>\$55</b>	<b>\$55</b>	<b>\$55</b>	<b>\$55</b>	<b>\$330</b>

**Neighborhood:** Citywide

**Ward:** Citywide



Park Bench Memorial

**Preservation and Maintenance**

**Site Renovations & Rehabilitation**

**Project Description:** Repair or replace aging, damaged, or non-compliant park facilities and amenities throughout the park and open space system. These are typically large-scale capital projects that are beyond the scope of available annual operations and maintenance funds appropriated to Preservation and Maintenance. These projects will address a broad range of park infrastructure renovations, possibly including, but not limited to, lighting systems, irrigation systems, paved pathways, parking lots, children’s play equipment, tennis courts, and landscape renovation.

**Project Status: *In Progress*** This is an ongoing project. Funds are budgeted under this project and are subsequently transferred to specific capital projects as they are identified and developed. A portion of the funding for this project is not yet identified. Funded in capital budget at \$353,000 in FY12, \$364,000 in FY13, \$885,000 in FY14 and \$871,000 in FY15.

**Specific Plans/Policies Related to this Project:**

- PROS Comprehensive Plan
- PROS Project and Priority Plan

**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
General Capital Projects	\$327	\$338	\$349	\$360	\$371	\$382	<b>\$2,127</b>
Parks SDC	\$450	\$450	\$450	\$450	\$450	\$450	<b>\$2,700</b>
<b>Total</b>	<b>\$777</b>	<b>\$788</b>	<b>\$799</b>	<b>\$810</b>	<b>\$821</b>	<b>\$832</b>	<b>\$4,827</b>

**Neighborhood:** Citywide

**Ward:** Citywide



Deteriorating park bench

**Parks & Open Space**

**Funding Identified**

**Site and Facility Improvements**

**Urban Riverfront Park Planning and Development**

**Project Description:** Plan, design and construct an urban riverfront park on the former EWEB site. Amenities to include a redesigned bicycle/pedestrian path, viewing areas, and natural habitat areas. Additional funding from other sources will be sought to augment park capital funds.

**Project Status:** *Not Started* This item is new in the FY16-21 CIP.

**Specific Plans/Policies Related to this Project:**

- PROS Comprehensive Plan
- Urban Renewal Plan - Riverfront District

**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Parks SDC	\$1,500	\$1,500	\$0	\$0	\$0	\$0	<b>\$3,000</b>
<b>Total</b>	\$1,500	\$1,500	\$0	\$0	\$0	\$0	<b>\$3,000</b>

**Neighborhood:** Downtown

**Ward:** Ward 3



The new urban riverfront park will be on the south side of the Willamette, across from Alton Baker Park.

**Upgrades and Capacity Enhancement**

**Street Tree Stocking & Planting Program**

**Project Description:** Provide support for planting street trees in areas needing new trees and where street trees have been removed due to damage or disease.

**Project Status: *In Progress*** This is an ongoing project. Funds are budgeted under this project and are subsequently transferred to specific capital projects as they are identified and developed. Funded at \$30,000 per year in FY12, FY13, FY14 and FY15 capital budgets.

**Specific Plans/Policies Related to this Project:**

- City of Eugene Transportation System Plan (formerly Transplan)
- Street Tree Program
- Urban Forest Management Plan

**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Stormwater Utility - Capital	\$30	\$30	\$30	\$30	\$30	\$30	<b>\$180</b>
<b>Total</b>	\$30	\$30	\$30	\$30	\$30	\$30	<b>\$180</b>

**Neighborhood:** Citywide

**Ward:** Citywide



Mayor Piercy helps out at a volunteer tree planting event.



## Parks & Open Space

## Funding Not Identified

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

Subcategory	Project Title	2016	2017	2018	2019	2020	2021	Total
Preservation and Maintenance	Site Renovations & Rehabilitation	2,723	2,712	2,701	2,690	2,679	2,668	16,173
Preservation and Maintenance Total		2,723	2,712	2,701	2,690	2,679	2,668	16,173
Upgrades and Capacity Enhancement	Trail System Development	120	300	120	120	300	120	1,080
	Upgrade Neighborhood Parks	500	500	500	500	500	500	3,000
Upgrades and Capacity Enhancement Total		620	800	620	620	800	620	4,080
Upgrades to City Standards	Develop Water Play Features		200	200	200	200	200	1,000
Upgrades to City Standards Total			200	200	200	200	200	1,000
<b>Total</b>		<b>3,343</b>	<b>3,712</b>	<b>3,521</b>	<b>3,510</b>	<b>3,679</b>	<b>3,488</b>	<b>21,253</b>

**Preservation and Maintenance**

**Site Renovations & Rehabilitation**

**Project Description:** Repair or replace aging, damaged, or non-compliant park facilities and amenities throughout the park and open space system. These are typically large-scale capital projects that are beyond the scope of available annual operations and maintenance funds appropriated to Preservation and Maintenance. These projects will address a broad range of park infrastructure renovations, possibly including, but not limited to, lighting systems, irrigation systems, paved pathways, parking lots, children’s play equipment, tennis courts, and landscape renovation.

**Project Status: *In Progress*** This is an ongoing project. Funds are budgeted under this project and are subsequently transferred to specific capital projects as they are identified and developed. A portion of the funding for this project is not yet identified. Funded in capital budget at \$353,000 in FY12, \$364,000 in FY13, \$885,000 in FY14 and \$871,000 in FY15.

**Specific Plans/Policies Related to this Project:**

- PROS Comprehensive Plan
- PROS Project and Priority Plan

**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Parks SDC	\$2,723	\$2,712	\$2,701	\$2,690	\$2,679	\$2,668	<b>\$16,173</b>
<b>Total</b>	\$2,723	\$2,712	\$2,701	\$2,690	\$2,679	\$2,668	<b>\$16,173</b>

**Neighborhood:** Citywide

**Ward:** Citywide



Deteriorating park bench

**Parks & Open Space**

**Funding Not Identified**

**Upgrades and Capacity Enhancement**

**Trail System Development**

**Project Description:** Renovation of existing trails to expand usability and extend season of use, and addition of new trails and trailhead kiosks. Targets high priority locations in the ridgeline system and existing running trails, including key linkages between existing trails and deteriorating trails that have decreased usability. High priority sites for new trail segments include Suzanne Arlie Park, Wild Iris Ridge, and South Eugene Meadows. Priority trails for major enhancement include portions of the Ridgeline Trail and the Skinner Butte Trail system.

**Project Status: *In Progress*** This item has previously appeared in the CIP and MYFP. Funds are budgeted under this program and then are transferred to specific projects as they are identified and developed. Funded in capital budget at \$150,000 in FY14 and \$175,000 in FY15. Funding for facility operating and preservation & maintenance costs associated with this project has not yet been identified.

**Specific Plans/Policies Related to this Project:**

- Council Goal - Accessible and Thriving Culture and Recreation
- PROS Project and Priority Plan
- Ridgeline Area Open Space Vision & Action Plan
- Rivers to Ridges Metropolitan Regional Parks & Open Space Study

**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Parks SDC	\$120	\$300	\$120	\$120	\$300	\$120	<b>\$1,080</b>
<b>Total</b>	\$120	\$300	\$120	\$120	\$300	\$120	<b>\$1,080</b>

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

	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Operating: Facility	\$5	\$5	\$5	\$5	\$5	\$5
Preserve Maintain	\$0	\$27	\$27	\$27	\$27	\$27

**Neighborhood:** Citywide

**Ward:** Citywide



Hikers on the popular Ridgeline Trail.

**Upgrades and Capacity Enhancement**

**Upgrade Neighborhood Parks**

**Project Description:** Renovate existing neighborhood parks to improve safety and functionality. These large scale renovation projects are identified as Priority 1 projects in the PROS Project and Priority Plan list. These projects are typically needed in older parks where age and use has reduced the safety and functionality of park features. The scale of these projects goes beyond available operations and maintenance funds appropriated to Preservation and Maintenance. Examples of neighborhood parks in need of renovation include University, Tugman and Lincoln Parks.

**Project Status:** *Not Started* This item has previously appeared in the CIP.

**Specific Plans/Policies Related to this Project:**

- PROS Comprehensive Plan
- PROS Project and Priority Plan

**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Parks SDC	\$500	\$500	\$500	\$500	\$500	\$500	<b>\$3,000</b>
<b>Total</b>	\$500	\$500	\$500	\$500	\$500	\$500	<b>\$3,000</b>

**Neighborhood:** Citywide

**Ward:** Citywide



Aging fence at University Park.

**Parks & Open Space**

**Funding Not Identified**

**Upgrades to City Standards**

**Develop Water Play Features**

**Project Description:** Design and construct new spray play features in priority locations. This project may include other redevelopment approaches to closed wading pools based on assessment of needs and options.

**Project Status: *Not Started*** This item has previously appeared in the CIP and MYFP. Funded at \$30,000 in FY12 capital budget. Funding for facility operating costs associated with this project has not yet been identified.

**Specific Plans/Policies Related to this Project:**

- PROS Comprehensive Plan
- PROS Project and Priority Plan

**Capital Costs** (\$ in thousands)

Fund	2016	2017	2018	2019	2020	2021	Total
Parks SDC	\$0	\$200	\$200	\$200	\$200	\$200	<b>\$1,000</b>
<b>Total</b>	\$0	\$200	\$200	\$200	\$200	\$200	<b>\$1,000</b>

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

	2016	2017	2018	2019	2020	2021
Operating: Facility	\$0	\$0	\$10	\$20	\$30	\$40

**Neighborhood:** Citywide

**Ward:** Citywide



Spray play features are a popular replacement for wading pools that have been closed.

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# Public Buildings & Facilities

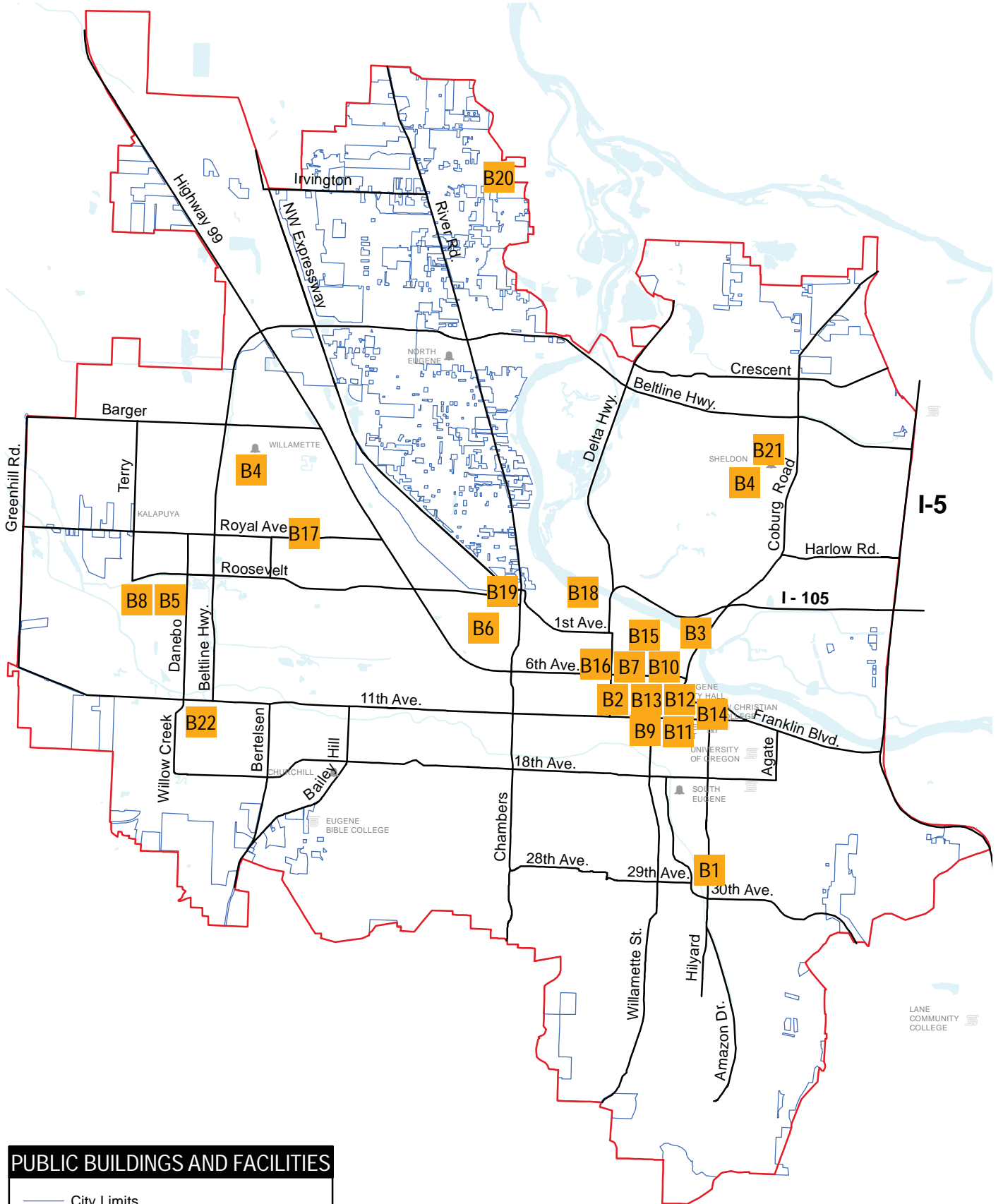
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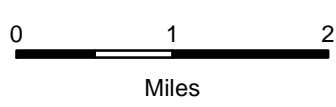


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**PUBLIC BUILDINGS AND FACILITIES**

- City Limits
- Urban Growth Boundary (UGB)



# PUBLIC BUILDINGS AND FACILITIES PROJECTS

## Site-specific CIP projects shown in funding tables for 2016-2021 as \$50,000 or more

- B1 Amazon Community Center Renovation
- B2 Broadway South & North Garages - Deferred Maintenance
- B3 Campbell Community Center Renovation
- B4 Echo Hollow/Sheldon Pool Systems Preservation
- B5 Fire Stations: Land Purchase - New West Side Station
- B6 Fleet Maintenance Facility
- B7 Hult Garage - Deferred Maintenance
- B8 New West Side Fire Station
- B9 Overpark Garage - Deferred Maintenance
- B10 Parcade Garage - Deferred Maintenance
- B11 Parking - Pearl Street Garage Deferred Maintenance
- B12 Parking Garage Access System Replacement
- B13 Parking Garage Commercial Space Maintenance
- B14 Parking Garage Lighting Retrofit
- B15 Parking Structure Elevator Modernization
- B16 Parking Structure Seismic Upgrade
- B17 Petersen Barn Community Center Renovation
- B18 Riverhouse Renovation
- B19 Roosevelt Yard Site Renovation & Rehab
- B20 Santa Clara Community Center, Pool & Branch Library
- B21 Sheldon Community Center & Pool Renovation
- B22 Willow Creek/Churchill Community Center, Pool & Branch Library

# Public Buildings and Facilities

## Overview

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.

The General Fund, which is predominately supported by property tax revenues, is the primary source of funding for Public Buildings and Facilities preservation and improvement projects. Dedicated funds include the Atrium Fund and the Parking Fund. 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 (MWWC) capital program and are not included in the City's Capital Improvement Program.

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 Facility Condition Report, Public Works Facilities Master Plan Update, Americans with Disabilities Act (ADA) Transition Plan, HUD Consolidated Plan, and a Parking Structure Condition Analysis.

## Project Categories

Public Buildings and Facilities projects fall into one of the following three categories:

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 Projects;
- Primary Building Systems;
- Secondary Building Systems; and
- Building 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.

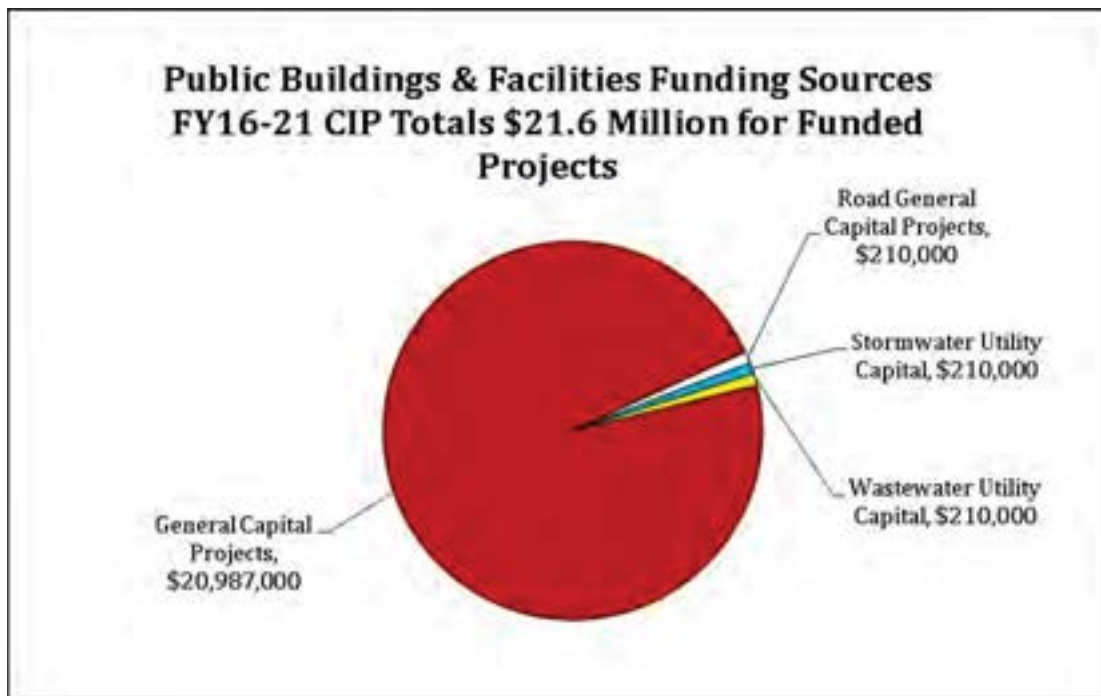
In most cases, new capital facilities will result in additional facility operating costs. Where a new facility is replacing an existing building, the incremental cost of the new facility is projected as a new or unfunded cost. These facility operating cost projections include both routine facility maintenance (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 Report, and immediate maintenance priorities and needs.

## **Funding**

As reflected in the Capital Improvement Program (CIP) and the City's Financial Management 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, 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 renovations. 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% is normally 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 general capital budget strategy in FY01. The base transfer from the General Fund was increased in FY01 by \$700,000 to \$1.7 million, and would grow by \$100,000 each year thereafter. In the FY15 adopted budget, this transfer is funded at \$2.9 million. 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.

However, the dedication of \$900,000 of year-end General Fund balances does not always occur because of insufficient marginal beginning working capital or other funding priorities. For example, in FY15 and FY16 this amount was reduced to \$400,000, with the remaining \$500,000 of the regular transfer amount dedicated to the City Hall project.

Another component of the capital preservation funding is the ongoing building maintenance funded through the Facilities Maintenance Fund. The primary revenue source supporting these expenditures is the internal service facility rates charged to various funds for departments that occupy the buildings. This component of capital preservation and maintenance is funded at a level of \$1.9 million in FY15.

## 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, which is published periodically. The most recent edition of the Facility Condition Report was published in 2010.

The proportion of existing deficiencies relative to portfolio value (the Facility Condition Index, or FCI) dropped in the previous two audits published in 2001 and 2004. However, the reduction of the FCI from 0.20 in 1997, to 0.12 in 2001, and to 0.07 in 2004 reflected the combination of increased area in new buildings and the increasing value of the City portfolio of assets as noted in the table below:

<b>Year</b>	<b>Facility Condition Index</b>	<b>Existing Deficiencies</b>
1997	0.20	\$21.7 million
2001	0.12	\$14.3 million
2004	0.07	\$16.2 million
2010*	0.10	\$32.9 million

\* Methodology update

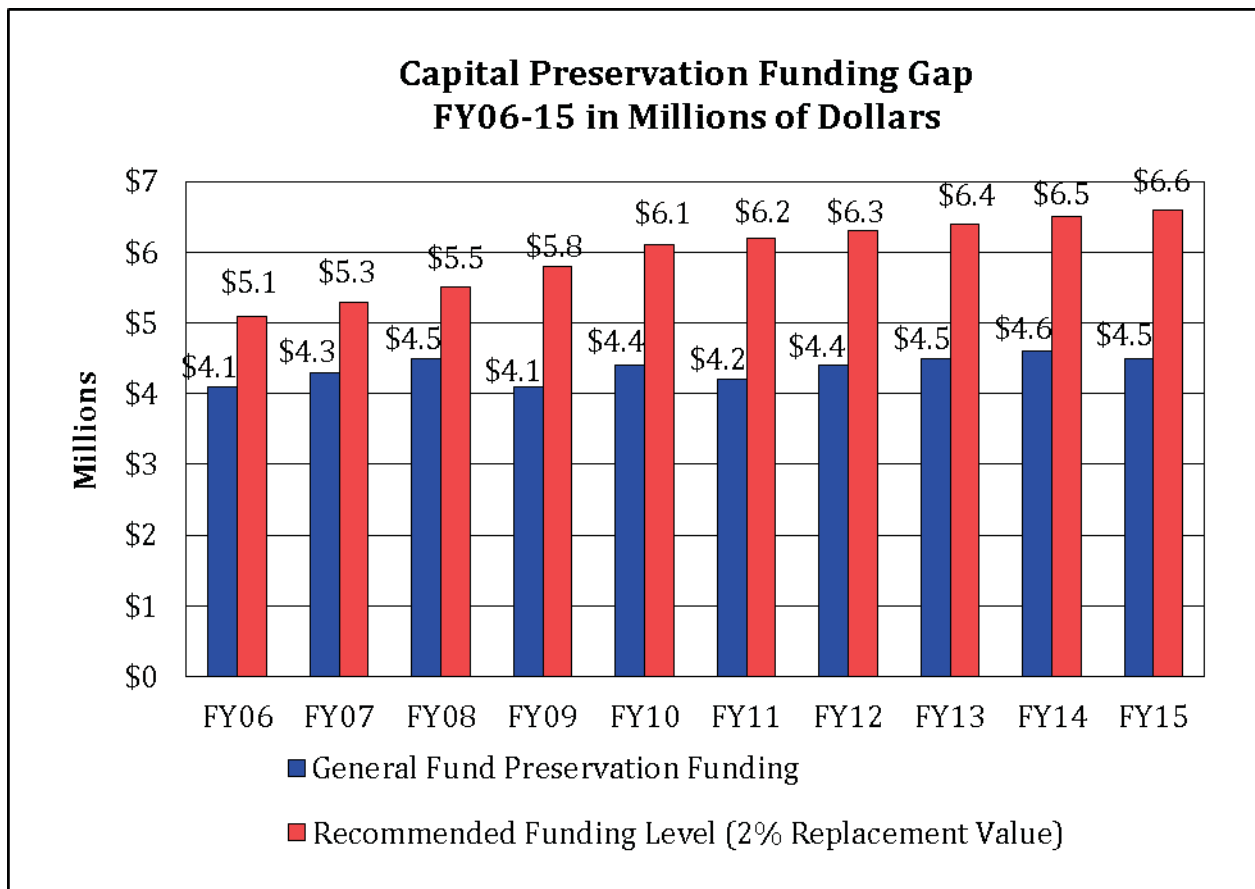
Using a new methodology starting in 2010, the estimated cost of existing deficiencies increased to \$32.9 million, and the overall FCI increased to 0.10 based on a total Current Replacement Value of \$329.9 million for all General Fund buildings. The new methodology used beginning with the 2010 Facility Condition Report is based on a predictive model of building condition assessment rather than visual on-site inspections, which is more efficient and results in more accurate assessment of facilities condition. While about two-thirds of the General Fund buildings were determined to be in good or very good condition, the increase in deficiencies was due primarily to the addition of new buildings to the inventory.

Facility condition data indicates that since 2010, the value of Existing Deficiencies has risen faster than the Current Replacement Value of General Fund facilities. At the same time, the recent removal of the old 1964 Eugene City Hall from the City's building inventory has allowed the FCI to remain at or below 0.10. However, the value of Existing Deficiencies will continue to rise in the rest of the General Fund building inventory without significant increases in future funding levels for building preservation and maintenance.

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 1.3% 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.

A ten-year comparison of the General Fund investment in capital preservation and maintenance versus the level of funding needed to meet the target of reinvesting a minimum of 2% of replacement value is shown on the next page. As the total square footage of General Fund buildings and their replacement value have grown, the funding gap has increased to \$2.1 million in FY15.

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 was made on reducing the backlog of existing deficiencies prior to 2005, the level of deficiencies since then has grown due in large part to the almost 30-year average age of the General Fund inventory. Building service systems make up the largest component of existing and 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.



When completed in FY17, the new Eugene City Hall will add approximately 34,000 square feet to the General Fund building inventory and will initially have no existing condition deficiencies. However, City Hall will require expenditures for building preservation within a year or two of initial occupancy. Even a relatively new building such as the Eugene Public Library, completed in late 2002, requires significant annual expenditures for capital preservation and maintenance while the Hult Center, completed in 1982, requires major reinvestment to repair and replace aging systems such as roofs, interior finishes, lighting systems, and heating, ventilating, and air conditioning (HVAC) equipment as they reach the end of their useful life.



## Public Buildings & Facilities

## Funding Secured & Funding Identified

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

Subcategory	Project Title	Funding	2016	2017	2018	2019	2020	2021	Total
Preservation and Maintenance	Building Service Systems	Funding Secured	753	776	927	949	972	995	5,372
	Health, Safety & Welfare	Funding Secured	519	535	639	655	671	686	3,705
	Primary Building Systems	Funding Secured	1,040	1,071	1,278	1,310	1,341	1,373	7,413
	Secondary Building Systems	Funding Secured	238	245	293	300	308	315	1,699
Preservation and Maintenance Total			2,550	2,627	3,137	3,214	3,292	3,369	18,189
Site and Facility Improvements	ADA Renovations	Funding Secured	129	133	159	163	166	170	920
	General Site & Facility Improvements	Funding Secured	263	271	324	332	340	348	1,878
	Roosevelt Yard Site Renovation & Rehab	Funding Secured	105	105	105	105	105	105	630
Site and Facility Improvements Total			497	509	588	600	611	623	3,428
<b>Total</b>			<b>3,047</b>	<b>3,136</b>	<b>3,725</b>	<b>3,814</b>	<b>3,903</b>	<b>3,992</b>	<b>21,617</b>

## 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 computer hardware. 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 and to meet City's energy conservation goals.

**Project Status: *In Progress*** This is an ongoing project. Funds are budgeted under this project and are subsequently assigned to specific capital projects as they are identified and developed. Funded in capital budget including year-end balance transfers at \$723,333 in FY12, \$715,000 in FY13, \$740,000 in FY14 and \$846,159 in FY15.

#### Specific Plans/Policies Related to this Project:

Facility Condition Report

Uniform Building Code

#### Capital Costs (\$ in thousands)

Fund	2016	2017	2018	2019	2020	2021	Total
General Capital Projects	\$753	\$776	\$927	\$949	\$972	\$995	\$5,372
<b>Total</b>	<b>\$753</b>	<b>\$776</b>	<b>\$927</b>	<b>\$949</b>	<b>\$972</b>	<b>\$995</b>	<b>\$5,372</b>

**Neighborhood:** Citywide

**Ward:** Citywide



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

**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 ongoing project. Funds are budgeted under this project and are later assigned to specific capital projects as they are identified and developed. Funded in capital budget including year-end balance transfers at \$496,667 in FY12, \$515,000 in FY13, \$520,000 in FY14 and \$547,000 in FY15.

**Specific Plans/Policies Related to this Project:**

- Facility Condition Report
- Uniform Building Code

**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
General Capital Projects	\$519	\$535	\$639	\$655	\$671	\$686	<b>\$3,705</b>
<b>Total</b>	\$519	\$535	\$639	\$655	\$671	\$686	<b>\$3,705</b>

**Neighborhood:** Citywide

**Ward:** Citywide



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

**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. This category also includes historic preservation and maintenance program, which was initiated in 2000 to address the City's growing inventory of historic buildings.

**Project Status: *In Progress*** This is an ongoing project. Funds are budgeted under this project and are later transferred to specific capital projects as they are identified and developed. Funded in capital budget including year-end balance transfers at \$1,000,000 in FY12, \$950,000 in FY13, \$1,000,000 in FY14 and \$1,014,000 in FY15.

**Specific Plans/Policies Related to this Project:**

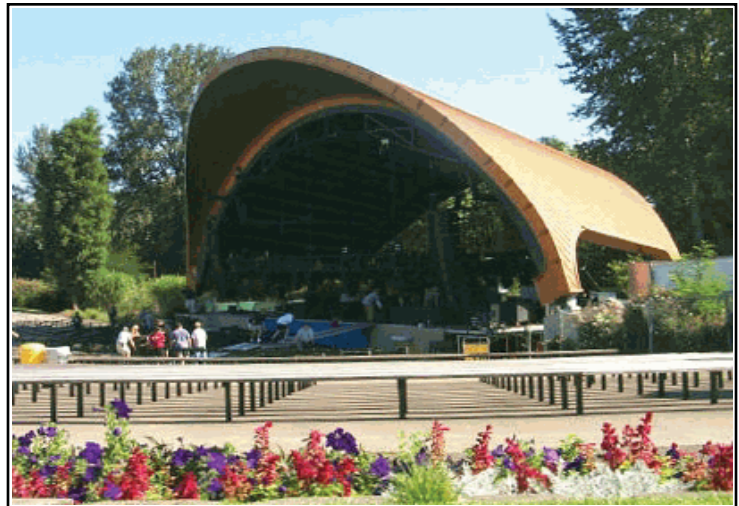
- Facility Condition Report
- Uniform Building Code

**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
General Capital Projects	\$1,040	\$1,071	\$1,278	\$1,310	\$1,341	\$1,373	<b>\$7,413</b>
<b>Total</b>	\$1,040	\$1,071	\$1,278	\$1,310	\$1,341	\$1,373	<b>\$7,413</b>

**Neighborhood:** Citywide

**Ward:** Citywide



Cuthbert Amphitheater is one of the many City buildings this project covers

**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 ongoing project. Funds are budgeted under this project and are later transferred to specific projects as they are identified and developed. Funded in capital budget including year-end balance transfers at \$233,333 in FY12, \$208,000 in FY13, \$218,000 in FY14 and \$272,000 in FY15.

**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
General Capital Projects	\$238	\$245	\$293	\$300	\$308	\$315	<b>\$1,699</b>
<b>Total</b>	\$238	\$245	\$293	\$300	\$308	\$315	<b>\$1,699</b>

**Neighborhood:** Citywide

**Ward:** Citywide



Interior painting at River House.

**Site and Facility Improvements**

**ADA Renovations**

**Project Description:** Improve and maintain access to City buildings and park facilities for people with disabilities. This project 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 ongoing project included in previous CIPs. Funds are budgeted under this program and are later transferred to specific projects as they are identified and developed. Funding for this project is being increased by \$2,000 from the FY14-19 CIP level. Funded in capital budget including year-end balance transfers at \$70,300 in FY12, \$73,300 in FY13, \$76,300 in FY14, and \$82,300 in FY15.

**Specific Plans/Policies Related to this Project:**

- ADAAG Facilities Accessibility Evaluation
- Americans with Disabilities Act (ADA) Transition Plan

**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
General Capital Projects	\$129	\$133	\$159	\$163	\$166	\$170	<b>\$920</b>
<b>Total</b>	\$129	\$133	\$159	\$163	\$166	\$170	<b>\$920</b>

**Neighborhood:** Citywide

**Ward:** Citywide



Ramp at the Hult Center

**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. This project does not include land or property acquisition or construction of new facilities.

**Project Status: *In Progress*** This is an ongoing project. Funds are budgeted under this project and are later assigned to specific capital projects as they are identified and developed. Funded in capital budget including year-end balance transfers at \$296,000 in FY12, \$214,000 in FY13, \$210,00 in FY14 and \$300,00 in FY15.

**Specific Plans/Policies Related to this Project:**

Facility Condition Report

**Capital Costs** (\$ in thousands)

Fund	2016	2017	2018	2019	2020	2021	Total
General Capital Projects	\$263	\$271	\$324	\$332	\$340	\$348	<b>\$1,878</b>
<b>Total</b>	\$263	\$271	\$324	\$332	\$340	\$348	<b>\$1,878</b>

**Neighborhood:** Citywide

**Ward:** Citywide



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

**Site and Facility Improvements**

**Roosevelt Yard Site Renovation & Rehab**

**Project Description:** Preserve and maintain site-specific features, such as parking lots, drainage systems, lighting systems, HVAC systems, security systems and other building components, as needed, at the Public Works Roosevelt Yard Facility.

**Project Status: *In Progress*** This project was included in Site Renovation & Rehabilitation project in previous CIPs.

**Specific Plans/Policies Related to this Project:**

Facility Condition Report

**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Road General Capital	\$35	\$35	\$35	\$35	\$35	\$35	<b>\$210</b>
Wastewater Utility - Capital	\$35	\$35	\$35	\$35	\$35	\$35	<b>\$210</b>
Stormwater Utility - Capital	\$35	\$35	\$35	\$35	\$35	\$35	<b>\$210</b>
<b>Total</b>	<b>\$105</b>	<b>\$105</b>	<b>\$105</b>	<b>\$105</b>	<b>\$105</b>	<b>\$105</b>	<b>\$630</b>

**Neighborhood:** Trainsong

**Ward:** Ward 7



Roosevelt Yard Facility



# Public Buildings and Facilities

# Funding Not Identified

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

Subcategory	Project Title	2016	2017	2018	2019	2020	2021	Total
Functional and Safety Improvements	Parking Garage Lighting Retrofit			300				300
Functional and Safety Improvements Total				300				300
Land Acquisition	Affordable Housing Program	200			200			400
	Fire Stations: Land Purchase - New West Side Station			500				500
Land Acquisition Total		200		500	200			900
New Capital Facilities	Fire Training Props Development	50	50	50	50	50	50	300
	Fleet Maintenance Facility			25,000				25,000
	New West Side Fire Station			6,500				6,500
	Santa Clara Community Center, Pool & Branch Library						35,000	35,000
	Whiteaker/Skinner Butte Community & Aquatics Center						30,000	30,000
	Willow Creek/Churchill Community Center, Pool & Branch Library			35,000				35,000
New Capital Facilities Total		50	50	66,550	50	50	65,050	131,800
Preservation and Maintenance	Broadway South & North Garages - Deferred Maintenance			887				887
	Echo Hollow/Sheldon Pool Systems Preservation						1,500	1,500
	Hult Garage - Deferred Maintenance			443				443
	Overpark Garage - Deferred Maintenance			791				791
	Parcade Garage - Deferred Maintenance			2,439				2,439
	Parking Garage Commercial Space Maintenance				50	50	50	300
	Parking Structure Elevator Modernization					975		975
	Parking Structures Seismic Upgrade			3,641				3,641
	Pearl Street Garage - Deferred Maintenance			568				568
	Public Building Deferred Maintenance	1,845	1,873	1,902	1,933	1,966	1,979	11,498
Preservation and Maintenance Total		1,895	1,923	10,721	1,983	2,991	3,529	23,042
Site and Facility Improvements	Amazon Community Center Renovation						4,000	4,000
	Campbell Community Center Renovation			4,000				4,000
	Cuthbert Amphitheater Renovations						3,000	3,000
	Parking Garage Access System Replacement					363		363
	Petersen Barn Community Center Renovation			2,000				2,000
	Riverhouse Renovation				2,000			2,000
	Sheldon Community Center & Pool Renovation				4,000			4,000
Site and Facility Improvements Total				6,000	6,000	363	7,000	19,363
Upgrades and Capacity Enhancement	Parking Multi Space Meter Replacement					148		148
Upgrades and Capacity Enhancement Total						148		148
<b>Total</b>		<b>2,145</b>	<b>1,973</b>	<b>84,071</b>	<b>8,233</b>	<b>3,552</b>	<b>75,579</b>	<b>175,553</b>

**Public Buildings and Facilities**

**Funding Not Identified**

**Functional and Safety Improvements**

**Parking Garage Lighting Retrofit**

**Project Description:** This project would replaced the outdated light fixtures in the Overpark, Arcade, and Pearl Street Garage with higher efficiency lighting, such as LEDs, to provide energy cost savings, better lighting for customers, and safer environment for visitors.

**Project Status:** *Not Started* This item has previously appeared in the MYFP.

**Specific Plans/Policies Related to this Project:**

Parking Structure Condition Analysis (PSCA)

**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Parking	\$0	\$0	\$300	\$0	\$0	\$0	<b>\$300</b>
<b>Total</b>	\$0	\$0	\$300	\$0	\$0	\$0	<b>\$300</b>

**Neighborhood:** Downtown

**Ward:** Ward 7



Overpark Garage circa 1969

**Land Acquisition**

**Affordable Housing Program**

**Project Description:** The City continues to play a proactive role in supporting the development of affordable housing in strategic locations to support multiple city goals and plans including the Eugene-Springfield Consolidated Plan and Envision Eugene. Due to changes in the federal regulations for the CDBG and HOME programs, there are more limitations on the use of these funds for land acquisition and predevelopment funding.

One proposed solution is to require projects that receive a Multi-Unit Property Tax Exemption to pay a fee and to dedicate those funds for future affordable housing development. This flexible source of funding would also enable the City to support project gaps that cannot be filled with federal funds.

Estimated funding need: In-kind donation or funding to purchase one three acre site every three years. \$200,000 for predevelopment and gap financing.

**Project Status: *In Progress*** This is an ongoing program that has been included in CIP for a number of years (previously listed as "Housing Development Site Acquisition (Landbanking)"). This project covers affordable housing site acquisition, predevelopment funding and gap financing. Expenditures from this project occur as funds become available. The City staff anticipate two landbank sites to be acquired within the next 6 years. Funded in capital budget at \$999,011 in FY12, \$848,051 in FY13, \$535,394 in FY14, and \$150 in FY15.

**Specific Plans/Policies Related to this Project:**

Eugene/Springfield Consolidated Plan (HUD CDBG & HOME grants)

**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
General Capital Projects	\$200	\$0	\$0	\$200	\$0	\$0	<b>\$400</b>
<b>Total</b>	\$200	\$0	\$0	\$200	\$0	\$0	<b>\$400</b>

**Neighborhood:** Citywide

**Ward:** Citywide



Prairie View affordable housing development on a City landbank site.

**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 to serve the growing Greenhill, Willow Creek areas and the area between Roosevelt Boulevard and West 11th. Request is for purchase of land by 2018. Funding could be accomplished through a new GO bond.

**Project Status:** *Not Started* This item has previously appeared in the CIP and MYFP.

**Specific Plans/Policies Related to this Project:**

- Fire & EMS Standards of Response
- Fire & EMS Strategic Plan 2011-2015

**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
New GO Bond	\$0	\$0	\$500	\$0	\$0	\$0	<b>\$500</b>
<b>Total</b>	\$0	\$0	\$500	\$0	\$0	\$0	<b>\$500</b>

**Neighborhood:** Multiple Neighborhoods

**Ward:** Ward 8



Fire Station 11, shown here, is an example of a modern station.

**New Capital Facilities**

**Fire Training Props Development**

**Project Description:** Complete construction of training props at the Drill Field on Public Safety campus at 2nd Avenue and Chambers Street. The Fire and EMS Department previously used other funding sources to incrementally add props to the drill field. In FY11, the department partnered with EWEB to complete the Urban Search and Rescue prop. Future prop additions that are currently being discussed include a warehouse loading dock, rail cars, auto prop, and a South Hills house prop. The department continues to research grants for funding this project.

**Project Status: *In Progress*** This item has appeared previously in the CIP and MYFP.

**Specific Plans/Policies Related to this Project:**

- Fire & EMS Standards of Response
- Fire & EMS Strategic Plan 2011-2015

**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Grants	\$50	\$50	\$50	\$50	\$50	\$50	<b>\$300</b>
<b>Total</b>	\$50	\$50	\$50	\$50	\$50	\$50	<b>\$300</b>

**Neighborhood:** West Eugene

**Ward:** Ward 7



Firefighters training using the rescue house prop.

**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 22,000 sq. ft. fleet maintenance facility with a 40,000 sq. ft. facility that will meet safety requirements. Feasibility study was completed in FY07 and revised in 2008.

**Project Status: *Not Started*** This item has previously appeared in the CIP and MYFP. Funding for facility operating costs associated with this project has not yet been identified.

**Specific Plans/Policies Related to this Project:**

Public Works Facility Master Plan Update

**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Other	\$0	\$0	\$25,000	\$0	\$0	\$0	<b>\$25,000</b>
<b>Total</b>	\$0	\$0	\$25,000	\$0	\$0	\$0	<b>\$25,000</b>

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

	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Operating: Facility	\$0	\$0	\$0	\$46	\$47	\$48

**Neighborhood:** West Eugene

**Ward:** Ward 7



Current Fleet Maintenance facility at 1820 Roosevelt, Eugene.

**New Capital Facilities**

**New West Side Fire Station**

**Project Description:** This project is to design and construct a new fire station to serve the growing Greenhill and Willow Creek areas and the area between Roosevelt Boulevard and West 11th Avenue. In 2018 \$6.5 million would be needed to build a new fire station on the west side of the City. Capital costs of this project could be funded with new GO Bond revenue or grant revenue.

**Project Status: *Not Started*** This project previously appeared in the CIP and MYFP.

**Specific Plans/Policies Related to this Project:**

- Fire & EMS Standards of Response
- Fire & EMS Strategic Plan 2011-2015
- Fire 2011-2015 Work Plan

**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
New GO Bond	\$0	\$0	\$6,500	\$0	\$0	\$0	<b>\$6,500</b>
<b>Total</b>	\$0	\$0	\$6,500	\$0	\$0	\$0	<b>\$6,500</b>

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

	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Operating: Facility	\$0	\$0	\$0	\$85	\$87	\$89
Operating: Program	\$0	\$0	\$0	\$2,610	\$1,936	\$1,979

**Neighborhood:** Multiple Neighborhoods

**Ward:** Ward 8



Example of a New Fire Station: Santa Clara Fire Station #11.

**Public Buildings and Facilities**

**Funding Not Identified**

**New Capital Facilities**

**Santa Clara Community Center, Pool & Branch Library**

**Project Description:** This project would construct a 40,000-50,000 square foot community center, aquatics facility and branch library in northwest Eugene. Capital construction costs for this project could be funded with new GO Bond revenue.

**Project Status: *Not Started*** This item is new in the FY16-21 CIP. Funding for facility and program operating costs associated with this project has not yet been identified.

**Specific Plans/Policies Related to this Project:**

- Council Goal - Accessible and Thriving Culture and Recreation
- PROS Comprehensive Plan
- PROS Project and Priority Plan

**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
New GO Bond	\$0	\$0	\$0	\$0	\$0	\$35,000	<b>\$35,000</b>
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$35,000	<b>\$35,000</b>

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

	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Operating: Facility	\$0	\$0	\$0	\$0	\$0	\$1,500
Operating: Program	\$0	\$0	\$0	\$0	\$0	\$2,000

**Neighborhood:** Santa Clara

**Ward:** Ward 7



Youth program at a community center.



**New Capital Facilities**

**Whiteaker/Skinner Butte Community & Aquatics Center**

**Project Description:** This project would create an approximately 30,000 square foot multi-cultural and aquatics center in the Whiteaker neighborhood. This facility would support activities reflecting the diversity of Eugene's citizens, and meet the need for an aquatic center for downtown neighborhoods.

**Project Status: *Not Started*** This item has previously appeared in the CIP and MYFP. Funding for facility and program operating costs associated with this project has not yet been identified.

**Specific Plans/Policies Related to this Project:**

- Council Goal - Accessible and Thriving Culture and Recreation
- PROS Comprehensive Plan
- PROS Project and Priority Plan

**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
New GO Bond	\$0	\$0	\$0	\$0	\$0	\$30,000	<b>\$30,000</b>
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$30,000	<b>\$30,000</b>

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

	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Operating: Facility	\$0	\$0	\$0	\$0	\$0	\$1,250
Operating: Program	\$0	\$0	\$0	\$0	\$0	\$1,500

**Neighborhood:** Whiteaker

**Ward:** Multiple Wards



Water polo

**Public Buildings and Facilities**

**Funding Not Identified**

**New Capital Facilities**

**Willow Creek/Churchill Community Center, Pool & Branch Library**

**Project Description:** This project would construct a 40,000-50,000 square foot community center, aquatics facility and branch library in southwest Eugene. Capital construction costs for this project could be funded with new GO Bond revenue.

**Project Status: *Not Started*** This item has previously appeared in the CIP and MYFP. The 2006 PROS Project Priority and Plan list includes a new west-side community center and aquatics facility as a FY12-FY16 project. Funding for facility and program operating costs associated with this project has not yet been identified.

**Specific Plans/Policies Related to this Project:**

- Council Goal - Accessible and Thriving Culture and Recreation
- PROS Comprehensive Plan
- PROS Project and Priority Plan

**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
New GO Bond	\$0	\$0	\$35,000	\$0	\$0	\$0	<b>\$35,000</b>
<b>Total</b>	\$0	\$0	\$35,000	\$0	\$0	\$0	<b>\$35,000</b>

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

	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Operating: Facility	\$0	\$0	\$0	\$1,500	\$1,545	\$1,591
Operating: Program	\$0	\$0	\$0	\$2,000	\$2,040	\$2,081

**Neighborhood:** Churchill

**Ward:** Ward 8



Amazon Community Center, shown here, is an example of a City facility providing a wide range of recreational opportunities.

**Public Buildings and Facilities**

**Funding Not Identified**

**Preservation and Maintenance**

**Broadway South & North Garages - Deferred Maintenance**

**Project Description:** Repair loose bricks in stairs, reseal all joints, repair and replace insulation damaged by birds, epoxy inject all floor cracks and fix water ponding issues on P3 level.

**Project Status:** *Not Started* This item has previously appeared in the CIP and MYFP.

**Specific Plans/Policies Related to this Project:**

Parking Structure Condition Analysis (PSCA)

**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Parking	\$0	\$0	\$887	\$0	\$0	\$0	<b>\$887</b>
<b>Total</b>	\$0	\$0	\$887	\$0	\$0	\$0	<b>\$887</b>

**Neighborhood:** Downtown

**Ward:** Ward 7



Broadway North Garage - Cracks in pour joint on level P1.

**Preservation and Maintenance**

**Echo Hollow/Sheldon Pool Systems Preservation**

**Project Description:** Major repair/replacement of pool water supply piping and gutter drain systems at Echo Hollow Pool and stabilization of deteriorating pool shells at both Echo Hollow and Sheldon.

**Project Status: *Not Started*** This project has previously appeared in the CIP and MYFP. Sheldon Pool water supply and gutter drain systems were replaced in FY12-FY13. This reduced the total cost of this project by \$1 million from the FY12-17 CIP level.

**Specific Plans/Policies Related to this Project:**

- Council Goal - Accessible and Thriving Culture and Recreation
- Echo Hollow Pool Conceptual Master Plan
- Facility Condition Report
- Sheldon Pool Conceptual Master Plan

**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
General Capital Projects	\$0	\$0	\$0	\$0	\$0	\$1,500	<b>\$1,500</b>
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$1,500	<b>\$1,500</b>

**Neighborhood:** Multiple Neighborhoods

**Ward:** Multiple Wards



Echo Hollow Pool

**Preservation and Maintenance**

**Hult Garage - Deferred Maintenance**

**Project Description:** This project would provide funding to seal the exterior façade and interior face of roof level parapet walls, power wash the structure, repair soffit spalls, replace seals and re-caulk, and repair cracks in structural beams and parking decks.

**Project Status:** *Not Started* This item has previously appeared in the MYFP.

**Specific Plans/Policies Related to this Project:**

Parking Structure Condition Analysis (PSCA)

**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Parking	\$0	\$0	\$443	\$0	\$0	\$0	<b>\$443</b>
<b>Total</b>	\$0	\$0	\$443	\$0	\$0	\$0	<b>\$443</b>

**Neighborhood:** Downtown

**Ward:** Ward 7



Hult Garage, showing spall in exterior wall

**Preservation and Maintenance**

**Overpark Garage - Deferred Maintenance**

**Project Description:** Funding for deck coating in the Overpark Garage, penetrating sealer applied to exterior perimeter walls and interior face of roof level walls, and pressure washing garage walls.

**Project Status:** *Not Started* This item has previously appeared in the MYFP.

**Specific Plans/Policies Related to this Project:**

Parking Structure Condition Analysis (PSCA)

**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Parking	\$0	\$0	\$791	\$0	\$0	\$0	<b>\$791</b>
<b>Total</b>	\$0	\$0	\$791	\$0	\$0	\$0	<b>\$791</b>

**Neighborhood:** Downtown

**Ward:** Ward 7



Example of wear on Overpark deck.

**Preservation and Maintenance**

**Parcade Garage - Deferred Maintenance**

**Project Description:** Replace parking deck coating, seal exterior faces of walls, including interior face of roof level parapet, repair cracks and spalling, power wash.

**Project Status:** *Not Started* This item has previously appeared in the MYFP.

**Specific Plans/Policies Related to this Project:**

Parking Structure Condition Analysis (PSCA)

**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Parking	\$0	\$0	\$2,439	\$0	\$0	\$0	<b>\$2,439</b>
<b>Total</b>	\$0	\$0	\$2,439	\$0	\$0	\$0	<b>\$2,439</b>

**Neighborhood:** Downtown

**Ward:** Ward 7



Water leak in wall of Parcade Garage.

**Public Buildings and Facilities**

**Funding Not Identified**

**Preservation and Maintenance**

**Parking Garage Commercial Space Maintenance**

**Project Description:** Commercial space annual maintenance for existing and new tenants, includes exterior work.

**Project Status:** *Not Started* This item has previously appeared in the CIP and MYFP.

**Specific Plans/Policies Related to this Project:**

Eugene Downtown Plan

**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Parking	\$50	\$50	\$50	\$50	\$50	\$50	<b>\$300</b>
<b>Total</b>	<b>\$50</b>	<b>\$50</b>	<b>\$50</b>	<b>\$50</b>	<b>\$50</b>	<b>\$50</b>	<b>\$300</b>

**Neighborhood:** Downtown

**Ward:** Ward 7



Parcade Parking Garage commercial space



**Public Buildings and Facilities**

**Funding Not Identified**

**Preservation and Maintenance**

**Parking Structure Elevator Modernization**

**Project Description:** There are seven elevators in the Overpark, Arcade, Pearl Street, and Hult Center Parking Garage facilities. The average age of these facilities is over 25 years and repair/replacement parts are becoming more difficult to acquire. These upgrades are recommended by the 2003 Elevator Modernization Report in a effort to anticipate and avoid breakdowns.

**Project Status:** *Not Started* This item is new in the FY16-21 CIP and MYFP.

**Specific Plans/Policies Related to this Project:**

- Elevator Modernization Report
- Parking Structure Condition Analysis (PSCA)

**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Parking	\$0	\$0	\$0	\$0	\$975	\$0	<b>\$975</b>
<b>Total</b>	\$0	\$0	\$0	\$0	\$975	\$0	<b>\$975</b>

**Neighborhood:** Downtown

**Ward:** Multiple Wards



Overpark Elevator

**Public Buildings and Facilities**

**Funding Not Identified**

**Preservation and Maintenance**

**Parking Structures Seismic Upgrade**

**Project Description:** An initial seismic study of 45 City buildings was completed in February 1995 by Berry Architects. Arcade and Overpark Garages estimated at \$1,058,750 in 1995. Cost estimate inflated to 2018 dollars.

**Project Status:** *Not Started* This item has previously appeared in the MYFP.

**Specific Plans/Policies Related to this Project:**

Facility Condition Report

**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Parking	\$0	\$0	\$3,641	\$0	\$0	\$0	<b>\$3,641</b>
<b>Total</b>	\$0	\$0	\$3,641	\$0	\$0	\$0	<b>\$3,641</b>

**Neighborhood:** Downtown

**Ward:** Ward 7



Overpark Garage in downtown Eugene.

**Preservation and Maintenance**

**Pearl Street Garage - Deferred Maintenance**

**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* This item has previously appeared in the MYFP.

**Specific Plans/Policies Related to this Project:**

Parking Structure Condition Analysis (PSCA)

**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Parking	\$0	\$0	\$568	\$0	\$0	\$0	<b>\$568</b>
<b>Total</b>	\$0	\$0	\$568	\$0	\$0	\$0	<b>\$568</b>

**Neighborhood:** Downtown

**Ward:** Ward 3



Pearl Street Garage - Spall in Column.

**Public Buildings and Facilities**

**Funding Not Identified**

**Preservation and Maintenance**

**Public Building Deferred Maintenance**

**Project Description:** General Fund supports 100+ buildings and structures totaling over 900,000 square feet, with a replacement value of about \$354 million. Deferred maintenance in General Fund buildings is currently estimated at approximately \$30 million. The deferred maintenance amount will continue to increase based on anticipated funding levels.

**Project Status: *Not Started*** This project was previously included in both the CIP and MYFP documents for a number of years.

**Specific Plans/Policies Related to this Project:**

- Council Goal - Effective, Accountable Municipal Government
- Facility Condition Report
- Financial Management Goals and Policies

**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
General	\$1,845	\$1,873	\$1,902	\$1,933	\$1,966	\$1,979	<b>\$11,498</b>
<b>Total</b>	\$1,845	\$1,873	\$1,902	\$1,933	\$1,966	\$1,979	<b>\$11,498</b>

**Neighborhood:** Multiple Neighborhoods

**Ward:** Citywide



Eugene Fire and EMS headquarters is one of many buildings maintained by the General Fund.

**Site and Facility Improvements**

**Amazon Community Center Renovation**

**Project Description:** This project would renovate the Amazon Community Center to make it more efficient and better serve the community.

**Project Status: *Not Started*** This is a new project in the FY16-21 CIP and MYFP. Funding for facility operating costs associated with this project has not yet been identified.

**Specific Plans/Policies Related to this Project:**

- Council Goal - Accessible and Thriving Culture and Recreation
- PROS Comprehensive Plan
- PROS Project and Priority Plan

**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
General Capital Projects	\$0	\$0	\$0	\$0	\$0	\$4,000	<b>\$4,000</b>
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$4,000	<b>\$4,000</b>

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

	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Operating: Facility	\$0	\$0	\$0	\$0	\$0	\$100

**Neighborhood:** South University

**Ward:** Ward 1



A community center program.

**Public Buildings and Facilities**

**Funding Not Identified**

**Site and Facility Improvements**

**Campbell Community Center Renovation**

**Project Description:** Update and remodel Campbell Center and add fitness area to current facility to meet the needs of growing senior population. This is also part of the Campbell Center Health and Fitness Center Study completed in 2003.

**Project Status: *Not Started*** This item has previously appeared in the MYFP. PROS May 2006 priority listing moved this project to FY17-21. Funding for facility operating costs associated with this project has not yet been identified.

**Specific Plans/Policies Related to this Project:**

- Celeste Campbell Senior Center Health and Fitness Expansion Study
- Council Goal - Accessible and Thriving Culture and Recreation
- PROS Comprehensive Plan
- PROS Project and Priority Plan

**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
General Capital Projects	\$0	\$0	\$4,000	\$0	\$0	\$0	<b>\$4,000</b>
<b>Total</b>	\$0	\$0	\$4,000	\$0	\$0	\$0	<b>\$4,000</b>

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

	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Operating: Facility	\$0	\$0	\$50	\$52	\$53	\$55

**Neighborhood:** Downtown

**Ward:** Ward 7



Campbell Center

**Site and Facility Improvements**

**Cuthbert Amphitheater Renovations**

**Project Description:** This renovation includes backstage areas which are past their useful life and hinder the ability to increase revenue, as well as increased seating capacity and patron enhancements.

Technical improvements include a permanent stage with sound wings, covered spotlight booth with restroom and utilities, front-of-house sound position with removable cover and buried utility access, upgrades to all stage utilities (phone, data, electric, water) and all areas of the venue including lighting to all exterior parking lots and walk paths, off stage dressing/prep rooms and “green room” areas attached to the stage and solution to river and island issues for security and safety. Backstage work will include paving and hardscape/landscaping, walkways and surfaces to allow accessibility and reduce dirt and dust, commercial catering prep and service area for functions and events, ADA compliant backstage rest rooms and dressing rooms as well as “star” and band or chorus dressing and prep rooms, and offices for Cuthbert production as well as visiting operations and production staff.

Improvements to add capacity or enhance patron experience include addition of bleachers seating 3,000 at back of amphitheater, permanent bicycle parking areas, iron fencing around entire venue for security and safety as well as appearance, landscaping and plantings around venue for screening, paving all access and approach paths and roads for accessibility and safety from all directions and parking areas.

**Project Status:** *Not Started* New in FY16-21 CIP.

**Specific Plans/Policies Related to this Project:**

- Council Goal - Accessible and Thriving Culture and Recreation
- Cuthbert Amphitheater Feasibility Study
- PROS Project and Priority Plan

**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Cultural Services Fund	\$0	\$0	\$0	\$0	\$0	\$3,000	<b>\$3,000</b>
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$3,000	<b>\$3,000</b>

**Neighborhood:** Harlow

**Ward:** Ward 4



The Cuthbert Amphitheater located in Alton Baker Park.

**Site and Facility Improvements**

**Parking Garage Access System Replacement**

**Project Description:** Equipment reserve to replace existing access control system in the Parcade & Overpark garages. Equipment was replaced in 2011 with a 10 year life cycle.

**Project Status:** *Not Started* This item has previously appeared in the MYFP.

**Specific Plans/Policies Related to this Project:**

Parking Structure Condition Analysis (PSCA)

**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Parking	\$0	\$0	\$0	\$0	\$363	\$0	<b>\$363</b>
<b>Total</b>	\$0	\$0	\$0	\$0	\$363	\$0	<b>\$363</b>

**Neighborhood:** Downtown

**Ward:** Multiple Wards



Overpark Garage



**Public Buildings and Facilities**

**Funding Not Identified**

**Site and Facility Improvements**

**Petersen Barn Community Center Renovation**

**Project Description:** This project would renovate the Petersen Barn Community Center to make it more efficient and better serve the community.

**Project Status: *Not Started*** This item is new in the FY16-21 CIP and MYFP. Funding for facility operating costs associated with this project has not yet been identified.

**Specific Plans/Policies Related to this Project:**

- Council Goal - Accessible and Thriving Culture and Recreation
- PROS Comprehensive Plan
- PROS Project and Priority Plan

**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
General Capital Projects	\$0	\$0	\$2,000	\$0	\$0	\$0	<b>\$2,000</b>
<b>Total</b>	\$0	\$0	\$2,000	\$0	\$0	\$0	<b>\$2,000</b>

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

	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Operating: Facility	\$0	\$0	\$50	\$52	\$53	\$55

**Neighborhood:** Bethel

**Ward:** Ward 6



We are Bethel celebration at the Petersen Barn Community Center.

**Public Buildings and Facilities**

**Funding Not Identified**

**Site and Facility Improvements**

**Riverhouse Renovation**

**Project Description:** Remodel and expand current facility for class and community rooms and additional parking area.

**Project Status: *Not Started*** This item has previously appeared in the MYFP. The final 2006 PROS priority plan listed completion of the Riverhouse Master Plan as an FY22-FY26 project. Funding for facility operating costs associated with this project has not yet been identified.

**Specific Plans/Policies Related to this Project:**

- Council Goal - Accessible and Thriving Culture and Recreation
- PROS Comprehensive Plan
- PROS Project and Priority Plan

**Capital Costs** (\$ in thousands)

Fund	2016	2017	2018	2019	2020	2021	Total
General Capital Projects	\$0	\$0	\$0	\$2,000	\$0	\$0	<b>\$2,000</b>
<b>Total</b>	\$0	\$0	\$0	\$2,000	\$0	\$0	<b>\$2,000</b>

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

	2016	2017	2018	2019	2020	2021
Operating: Facility	\$0	\$0	\$0	\$25	\$26	\$27

**Neighborhood:** Whiteaker

**Ward:** Ward 7



Riverhouse Canoe Storage

**Public Buildings and Facilities**

**Funding Not Identified**

**Site and Facility Improvements**

**Sheldon Community Center & Pool Renovation**

**Project Description:** Implement the Sheldon Community Center & Pool master plan that includes expanding interior space to the current exterior courtyard area.

**Project Status: *Not Started*** This item has previously appeared in the CIP and MYFP. Funding for facility operating costs associated with this project has not yet been identified.

**Specific Plans/Policies Related to this Project:**

- Council Goal - Accessible and Thriving Culture and Recreation
- PROS Comprehensive Plan
- PROS Project and Priority Plan
- Sheldon Pool Conceptual Master Plan

**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
General Capital Projects	\$0	\$0	\$0	\$4,000	\$0	\$0	<b>\$4,000</b>
<b>Total</b>	\$0	\$0	\$0	\$4,000	\$0	\$0	<b>\$4,000</b>

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

	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Operating: Facility	\$0	\$0	\$0	\$100	\$103	\$106

**Neighborhood:** Cal Young

**Ward:** Ward 4



Program at the Sheldon Community Center.

**Upgrades and Capacity Enhancement**

**Parking Multi Space Meter Replacement**

**Project Description:** Replace 11 multi-space parking meters in downtown and campus. Meter cost in 2020 expected to be about \$10,000 each. Life cycle is 10 years.

**Project Status:** *Not Started* This item has previously appeared in the MYFP.

**Specific Plans/Policies Related to this Project:**

Parking Structure Condition Analysis (PSCA)

**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Parking	\$0	\$0	\$0	\$0	\$148	\$0	<b>\$148</b>
<b>Total</b>	\$0	\$0	\$0	\$0	\$148	\$0	<b>\$148</b>

**Neighborhood:** Multiple Neighborhoods

**Ward:** Multiple Wards



Multi space parking meter as public art.

# Stormwater

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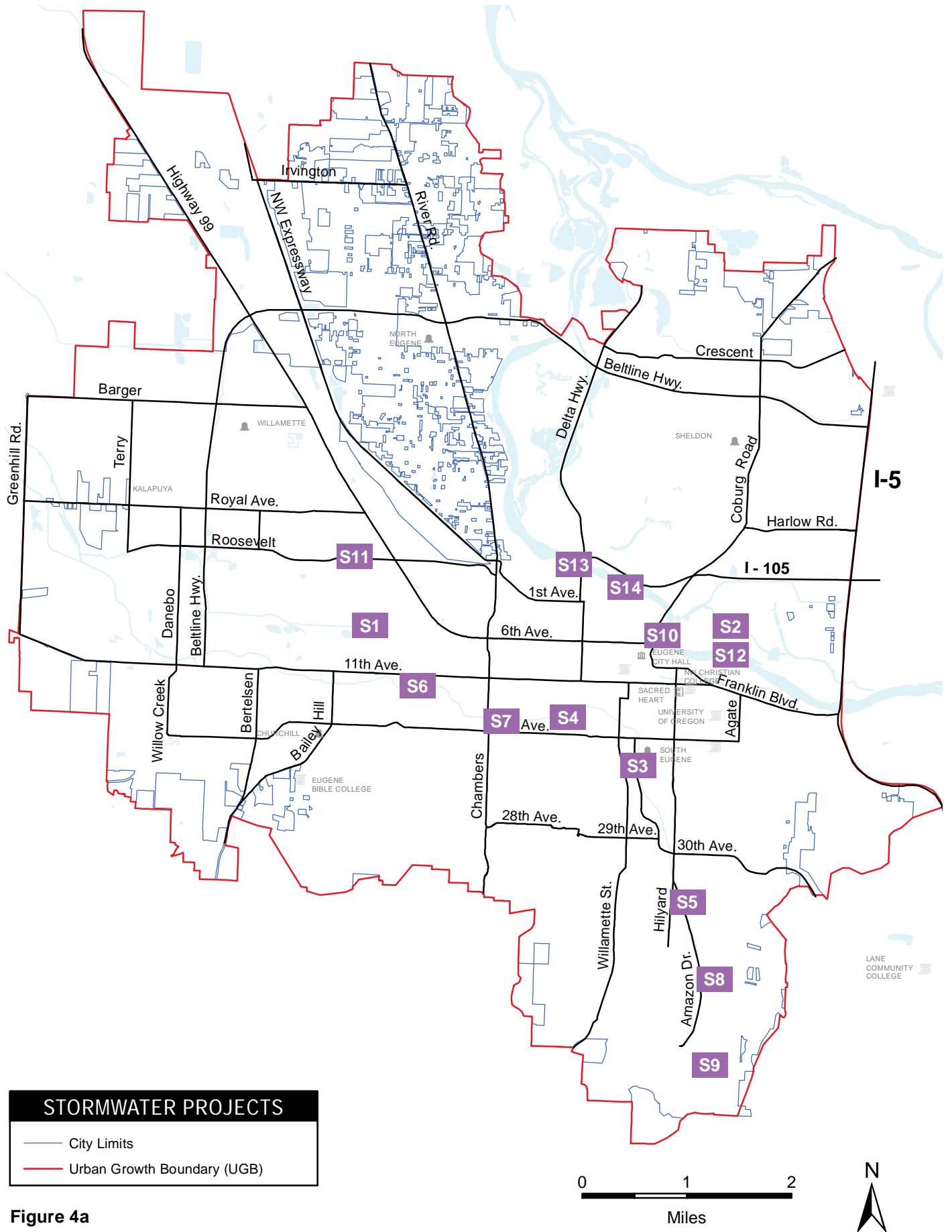


Figure 4a

# STORMWATER PROJECTS

## Site-specific CIP projects shown in funding tables for 2016-2021 as \$50,000 or more

- S1 A3 Channel Water Quality Improvements
- S2 Alton Baker Canoe Canal Renovation
- S3 Amazon Creek Restoration - 24th Avenue to 19th Avenue
- S4 Amazon Creek Restoration - Lane Events Center
- S5 Amazon Creek Restoration and Rehab - 39th Avenue to Hilyard Street
- S6 Amazon Creek Restoration and Rehab - City View Street to Oakpatch Road
- S7 Amazon Creek Restoration and Rehab - North Westmoreland Park
- S8 Amazon Creek Restoration and Rehab - Snell Street to Fox Hollow Road
- S9 Amazon Headwaters Rehab, East Fork - South End of Center Way
- S10 Mill Street Water Quality Improvements (EWEB)
- S11 Roosevelt Channel Water Quality Improvements
- S12 Willamette River Bank Stabilization at Autzen Bridge
- S13 Willamette River Bank Stabilization at Owen Rose Garden
- S14 Willamette River Bank Stabilization at Skinner Butte Park

# Stormwater

## Overview

The City's stormwater capital program reflects the goals of the Comprehensive Stormwater Management Plan (CSWMP), the City's compliance with 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 the 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 ongoing management and implementation of the wetland mitigation bank program.
6. Preserve the effectiveness of the stormwater system through an ongoing operations and maintenance program and system rehabilitation/retrofits.

Capital improvement priorities reflect 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 FY16 through FY21 are specifically identified in this CIP.

## Project Categories

Stormwater projects fall into one of the following five categories:

1. **Restoration** - These projects are designed to meet the multiple objectives and goals of the CSWMP and to re-establish and enhance 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. A significant new project in this category is the retrofit or elimination of some public drywells which is prompted by new Department of Environmental Quality (DEQ) requirements.



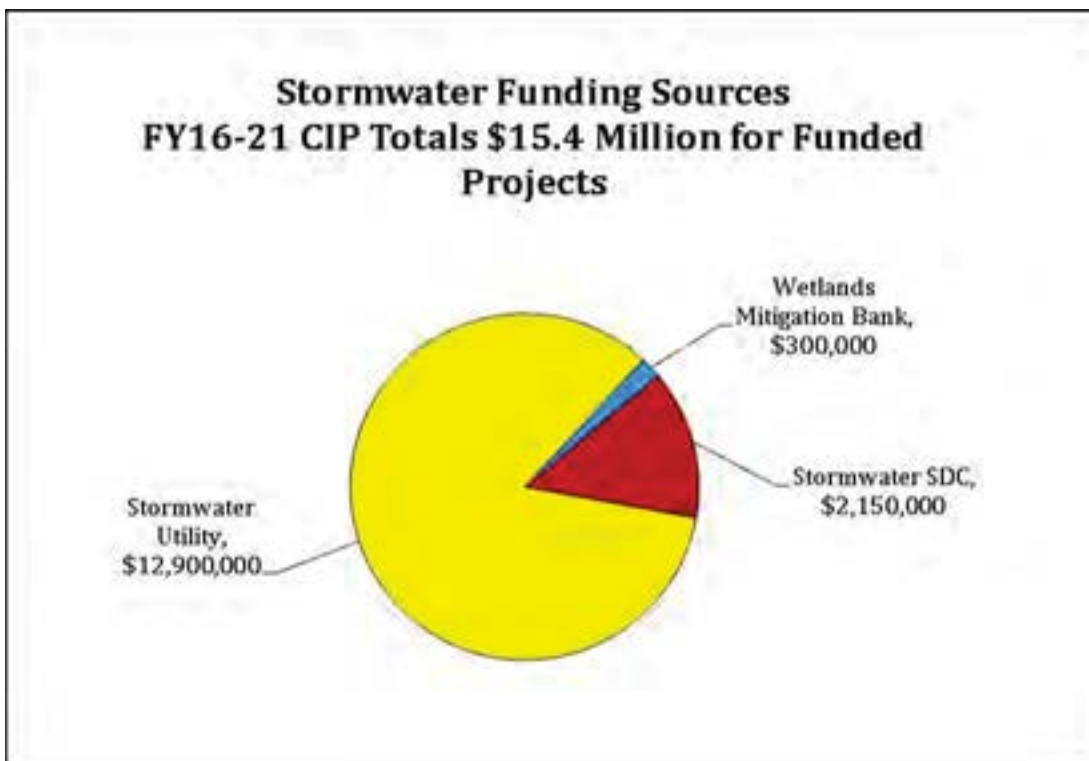
**3. Stream Corridor Acquisition** - These projects address property acquisitions for priority stream corridors, related maintenance access needs, or acquisitions that may be associated with development proposals.

**4. Upgrades and 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.

## Funding

Stormwater projects including system rehabilitation and improvements, capacity enhancements, waterway restoration, drywell elimination and stream corridor acquisitions are funded primarily through stormwater user fees and systems development charges:



Wetland restoration projects are designed to meet multiple objectives included in the CSWMP and to reestablish natural systems where appropriate. The primary revenue source for wetlands restoration are the wetlands mitigation banks. The City manages the West Eugene and Coyote Prairie wetland mitigation banks to restore, construct and maintain wetlands to replace those wetlands permitted to be developed. As part of the development process, private developers have the option to purchase replacement wetlands through the banks.

# Stormwater

## Funding Secured & Funding Identified

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

Subcategory	Project Title	Funding	2016	2017	2018	2019	2020	2021	Total
Restoration	Wetland Mitigation Bank Capital Projects	Funding Secured	50	50	50	50	50	50	300
Restoration Total			50	50	50	50	50	50	300
Stormwater Rehabilitation and	Amazon Creek Restoration - 24th Ave. to 19th Ave.	Funding Identified	300	300	300	500	500	500	3,000
	Drywell Elimination Program	Funding Identified	500	500	500	500	500	500	3,000
	Stormwater System Rehabilitation	Funding Secured	1,100	975	975	1,075	975	975	6,075
	Stream Restoration and Stabilization	Funding Secured	350	325	325	325	325	325	1,975
	Water Quality Facilities	Funding Secured	200	300	300	200	600	600	2,200
Stormwater Rehabilitation and Improvements Total			2,450	2,400	2,400	2,100	2,400	2,400	14,150
Stream Corridor Acquisition	Stream Corridor Acquisition	Funding Secured	150	150	150	150	150	150	900
Stream Corridor Acquisition Total			150	150	150	150	150	150	900
<b>Total</b>			<b>2,650</b>	<b>2,600</b>	<b>2,600</b>	<b>2,300</b>	<b>2,600</b>	<b>2,600</b>	<b>15,350</b>

**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 capital projects as they are identified and developed. Funded at \$150,000 per year in capital budgets prior to FY11. Due to decreased demand for mitigation credits, annual funding was reduced to \$50,000 per year in the FY12, FY13, FY14 and FY15 capital budgets.

**Specific Plans/Policies Related to this Project:**

Comprehensive Stormwater Management Plan

**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Wetlands Mitigation Bank	\$50	\$50	\$50	\$50	\$50	\$50	<b>\$300</b>
<b>Total</b>	\$50	\$50	\$50	\$50	\$50	\$50	<b>\$300</b>

**Neighborhood:** Bethel

**Ward:** Ward 8



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

**Stormwater****Funding Identified****Stormwater Rehabilitation and Improvements****Amazon Creek Restoration - 24th Ave. to 19th Ave.**

**Project Description:** This project will remove the concrete channel between 19th Ave and 24th Ave to address structure wall issues, to improve water quality and flow capacity, to improve habitat, and provide an educational resource to nearby schools. The channel will be widened and riparian vegetation will be restored. The concrete drop structure at 24th Ave will be removed to better allow the movement of fish, turtles, and other aquatic wildlife.

**Project Status: *In Progress*** This project has previously appeared in the CIP. Preliminary scoping and survey has begun. A portion of the funding for this project is not yet identified.

**Specific Plans/Policies Related to this Project:**

- City of Eugene NPDES Municipal Stormwater Permit & Stormwater Management Plan
- Comprehensive Stormwater Management Plan
- Metro Waterways Study
- Stormwater Basin Master Plan

**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Stormwater Utility - Capital	\$300	\$300	\$300	\$0	\$0	\$0	<b>\$900</b>
<b>Total</b>	\$300	\$300	\$300	\$0	\$0	\$0	<b>\$900</b>

**Neighborhood:** Friendly Area

**Ward:** Ward 2



Amazon Creek Rehabilitation

**Stormwater**

**Funding Identified**

**Stormwater Rehabilitation and Improvements**

**Drywell Elimination Program**

**Project Description:** Many underground injection control facilities (UIC's or drywells) are located in the River Road, Santa Clara and Willakenzie basins, and are failing which causes street flooding. Oregon Department of Environmental Quality (DEQ) ground water protection and monitoring requirements for operating drywells have increased. With the failing drywells and increased regulatory requirements the City started the Drywell Elimination Program to remove UIC's and replace them with either piped systems or infiltration systems such as raingardens.

**Project Status: *In Progress*** This item has previously appeared in the CIP and is a continuing program. Funded at \$1 million in FY14 and \$500,000 in FY15 capital budgets.

**Specific Plans/Policies Related to this Project:**

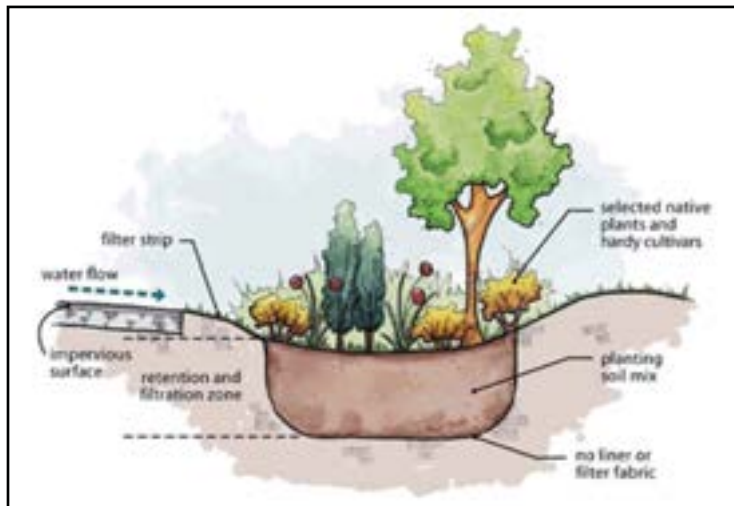
City of Eugene Underground Injection Controls Water Pollution Control Facility (WPCF) Permit

**Capital Costs** (\$ in thousands)

Fund	2016	2017	2018	2019	2020	2021	Total
Stormwater Utility - Capital	\$500	\$500	\$500	\$500	\$500	\$500	<b>\$3,000</b>
<b>Total</b>	\$500	\$500	\$500	\$500	\$500	\$500	<b>\$3,000</b>

**Neighborhood:** Multiple Neighborhoods

**Ward:** Multiple Wards



Stormwater retention and filtration

**Stormwater Rehabilitation and Improvements**

**Stormwater System 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 the Comprehensive Stormwater Management Plan and Stormwater Basin Master Plans.

**Project Status: *In Progress*** This is an ongoing program to rehabilitate damage and deficiencies in the existing stormwater system. In CIPs prior to FY16 this was titled General Stormwater Rehabilitation. Funded at \$110,000 in FY12, \$120,000 in FY13, \$250,000 in FY14 and \$850,000 in FY15.

**Specific Plans/Policies Related to this Project:**

- City of Eugene NPDES Municipal Stormwater Permit & Stormwater Management Plan
- Comprehensive Stormwater Management Plan
- Stormwater Basin Master Plan

**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Stormwater SDC	\$200	\$175	\$175	\$175	\$175	\$175	<b>\$1,075</b>
Stormwater Utility - Capital	\$900	\$800	\$800	\$900	\$800	\$800	<b>\$5,000</b>
<b>Total</b>	<b>\$1,100</b>	<b>\$975</b>	<b>\$975</b>	<b>\$1,075</b>	<b>\$975</b>	<b>\$975</b>	<b>\$6,075</b>

**Neighborhood:** Citywide

**Ward:** Citywide



Installing stormwater pipe

**Stormwater Rehabilitation and Improvements**

**Stream Restoration and Stabilization**

**Project Description:** Implement streambank stabilization projects to repair streambanks, restore habitat and 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 ongoing program. Funds are budgeted under this program and then are transferred to specific capital projects as they are identified and developed. In previous CIPs this project was titled Streambank and Outfall Stabilization. Funded at \$100,000 in FY12, \$124,000 in FY13, \$200,000 in FY14, and \$250,000 in FY15.

**Specific Plans/Policies Related to this Project:**

- City of Eugene NPDES Municipal Stormwater Permit & 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)

<b>Fund</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Stormwater SDC	\$200	\$175	\$175	\$175	\$175	\$175	<b>\$1,075</b>
Stormwater Utility - Capital	\$150	\$150	\$150	\$150	\$150	\$150	<b>\$900</b>
<b>Total</b>	<b>\$350</b>	<b>\$325</b>	<b>\$325</b>	<b>\$325</b>	<b>\$325</b>	<b>\$325</b>	<b>\$1,975</b>

**Neighborhood:** Citywide

**Ward:** Citywide



Streambank stabilization work.

**Stormwater Rehabilitation and Improvements**

**Water Quality Facilities**

**Project Description:** Improve water quality in developed, high pollutant source areas by installing structural water quality facilities to address pollutants of concern. In previous CIPs this project was titled Water Quality Facilities - High Source Areas and Willamette Basin Water Quality Improvements. The projects have been combined into this one project/program. Combined previous funding was \$75,000 in FY12 and FY13, \$200,000 in FY14 and FY15.

**Project Status: *In Progress*** This item has previously appeared in the CIP and is an ongoing program. Funds are budgeted under this program and then are transferred to specific projects as they are identified and developed.

**Specific Plans/Policies Related to this Project:**

- City of Eugene NPDES Municipal Stormwater Permit & 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)

<b>Fund</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Stormwater Utility - Capital	\$200	\$300	\$300	\$200	\$600	\$600	<b>\$2,200</b>
<b>Total</b>	\$200	\$300	\$300	\$200	\$600	\$600	<b>\$2,200</b>

**Neighborhood:** Citywide

**Ward:** Citywide



Spill response on the Willamette River



**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 ongoing project. Funds are budgeted under this project and then are transferred to specific capital projects as they are identified and developed. Funded at \$150,000 per year in FY12, FY13, FY14 and FY15 capital budgets. Funding for preservation & maintenance costs associated with this project has not yet been identified.

**Specific Plans/Policies Related to this Project:**

- City of Eugene NPDES Municipal Stormwater Permit & Stormwater Management Plan
- 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)

<b>Fund</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Stormwater Utility - Capital	\$150	\$150	\$150	\$150	\$150	\$150	<b>\$900</b>
<b>Total</b>	\$150	\$150	\$150	\$150	\$150	\$150	<b>\$900</b>

Preserve Maintain	\$0	\$3	\$3	\$3	\$3	\$3	\$3
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**Neighborhood:** Citywide

**Ward:** Citywide



Stream Corridor Site

# Stormwater

# Funding Not Identified

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

Subcategory	Project Title	2017	2018	2019	2020	2021	Total
Site and Facility Improvements	Alton Baker Canoe Canal Renovation	2,500	2,500				5,000
Site and Facility Improvements Total		2,500	2,500				5,000
Stormwater Rehabilitation and Improvements	A3 Channel Water Quality Improvements			950			950
	Amazon Creek Restoration - 24th Ave. to 19th Ave.		750				750
	Amazon Creek Restoration - Lane Events Center			500			500
	Amazon Creek Restoration and Rehab - 39th Ave. to Hilyard St.					1,000	1,000
	Amazon Creek Restoration and Rehab - City View St. to Oak Patch Rd.				2,000		2,000
	Amazon Creek Restoration and Rehab - North Westmoreland Park			650			650
	Amazon Creek Restoration and Rehab - Snell St. to Fox Hollow Rd.					800	800
	Amazon Headwaters Rehab, East Fork - South End of Center Way			100			100
	Mill St. Water Quality Improvements (EWFB)			300			300
	Roosevelt Channel Water Quality Improvements			250			250
	Willamette River Bank Stabilization at Autzen Bridge			400			400
	Willamette River Bank Stabilization at Owen Rose Garden					600	600
	Willamette River Bank Stabilization at Skinner Butte Park					650	650
Stormwater Rehabilitation and Improvements Total			750	3,150	2,000	3,050	8,950
Upgrades and Capacity Enhancement	Services for New Development - Stormwater		100	100	100		300
Upgrades and Capacity Enhancement Total			100	100	100		300
<b>Total</b>		<b>2,500</b>	<b>3,350</b>	<b>3,250</b>	<b>2,100</b>	<b>3,050</b>	<b>14,250</b>

**Site and Facility Improvements**

**Alton Baker Canoe Canal Renovation**

**Project Description:** Funding would allow complete restoration of canoe canal, ponds, and development of related park facilities. Improvements will address natural resources enhancements, recreation improvements, and safety needs. More specifically, improvements would include: (a) improving conditions for paddling in the canoe canal (e.g., less required portages); (b) increasing shading of the canoe canal to reduce water temperatures; (c) reducing bacteria in the canoe canal to improve water quality; (d) enhancing habitat conditions for spring Chinook salmon, (e) improving boating access and providing path improvements, and (f) renovating landscaping. This project has high potential for garnering state and federal grants for the natural resources enhancements.

**Project Status:** *Not Started* This project has previously appeared in the CIP and MYFP.

**Specific Plans/Policies Related to this Project:**

PROS Project and Priority Plan

**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Grants	\$0	\$1,000	\$1,000	\$0	\$0	\$0	<b>\$2,000</b>
General	\$0	\$500	\$500	\$0	\$0	\$0	<b>\$1,000</b>
Stormwater Utility - Capital	\$0	\$1,000	\$1,000	\$0	\$0	\$0	<b>\$2,000</b>
<b>Total</b>	\$0	\$2,500	\$2,500	\$0	\$0	\$0	<b>\$5,000</b>

**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.

**Stormwater**

**Funding Not Identified**

**Stormwater Rehabilitation and Improvements**

**A3 Channel Water Quality Improvements**

**Project Description:** This project will construct a water quality structure near the Seneca outfall to the A3 Channel. The project may include regrading portions of the channel to increase capacity and naturalization.

**Project Status:** *Not Started* This is a new project in the FY16-21 CIP.

**Specific Plans/Policies Related to this Project:**

- City of Eugene NPDES Municipal Stormwater Permit & Stormwater Management Plan
- Comprehensive Stormwater Management Plan
- Stormwater Basin Master Plan

**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Stormwater Utility - Capital	\$0	\$0	\$0	\$950	\$0	\$0	<b>\$950</b>
<b>Total</b>	\$0	\$0	\$0	\$950	\$0	\$0	<b>\$950</b>

**Neighborhood:** West Eugene

**Ward:** Ward 8



Water Quality Structure

**Stormwater****Funding Not Identified****Stormwater Rehabilitation and Improvements****Amazon Creek Restoration - 24th Ave. to 19th Ave.**

**Project Description:** This project will remove the concrete channel between 19th Ave and 24th Ave to address structure wall issues, to improve water quality and flow capacity, to improve habitat, and provide an educational resource to nearby schools. The channel will be widened and riparian vegetation will be restored. The concrete drop structure at 24th Ave will be removed to better allow the movement of fish, turtles, and other aquatic wildlife.

**Project Status: *In Progress*** This project has previously appeared in the CIP. Preliminary scoping and survey has begun. A portion of the funding for this project is not yet identified.

**Specific Plans/Policies Related to this Project:**

- City of Eugene NPDES Municipal Stormwater Permit & Stormwater Management Plan
- Comprehensive Stormwater Management Plan
- Metro Waterways Study
- Stormwater Basin Master Plan

**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Stormwater Utility - Capital	\$0	\$0	\$750	\$0	\$0	\$0	<b>\$750</b>
<b>Total</b>	\$0	\$0	\$750	\$0	\$0	\$0	<b>\$750</b>

**Neighborhood:** Friendly Area**Ward:** Ward 2

Amazon Creek Rehabilitation

**Stormwater**

**Funding Not Identified**

**Stormwater Rehabilitation and Improvements**

**Amazon Creek Restoration - Lane Events Center**

**Project Description:** This project will widen the channel in two locations, avoiding impacts to two existing mature oak stands while minimizing loss of parking. The widening will increase capacity, improve natural resource function, improve aesthetics, and provide an educational opportunity. Riparian vegetation will be restored as part of the project.

**Project Status: *Not Started*** This project was previously incorporated into the Metro Waterways Study.

**Specific Plans/Policies Related to this Project:**

- City of Eugene NPDES Municipal Stormwater Permit & Stormwater Management Plan
- Comprehensive Stormwater Management Plan
- Metro Waterways Study
- Stormwater Basin Master Plan

**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Stormwater Utility - Capital	\$0	\$0	\$0	\$500	\$0	\$0	<b>\$500</b>
<b>Total</b>	\$0	\$0	\$0	\$500	\$0	\$0	<b>\$500</b>

**Neighborhood:** Jefferson Westside

**Ward:** Ward 1



Amazon Creek Rehabilitation

**Stormwater**

**Funding Not Identified**

**Stormwater Rehabilitation and Improvements**

**Amazon Creek Restoration and Rehab - 39th Ave. to Hilyard St.**

**Project Description:** This project will widen the channel segment adjacent to 39th Ave. to increase capacity, address bank stabilization issues, and improve natural resource function. This project will also widen the channel segment adjacent to 36th Ave. to increase capacity, address bank stabilization issues, and improve natural resource function. Riparian vegetation will be restored in conjunction with widening.

**Project Status: *Not Started*** This project was previously incorporated into the Metro Waterways Study.

**Specific Plans/Policies Related to this Project:**

- City of Eugene NPDES Municipal Stormwater Permit & Stormwater Management Plan
- Comprehensive Stormwater Management Plan
- Metro Waterways Study
- Stormwater Basin Master Plan

**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Stormwater Utility - Capital	\$0	\$0	\$0	\$0	\$0	\$1,000	<b>\$1,000</b>
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$1,000	<b>\$1,000</b>

**Neighborhood:** Southeast

**Ward:** Ward 2



Amazon Creek Rehabilitation

**Stormwater**

**Funding Not Identified**

**Stormwater Rehabilitation and Improvements**

**Amazon Creek Restoration and Rehab - City View St. to Oak Patch Rd.**

**Project Description:** This project will widen the channel to increase capacity, address bank stabilization issues, and improve natural resource function. The project will include the acquisition of land between Berkley Park and Amazon Creek to allow for daylighting of the piped storm system and the construction of a pedestrian trail. The daylighted pipe system will provide natural resource and water quality benefits. The riparian vegetation will be restored in conjunction with the channel widening and daylighting. The Fern Ridge Path will be relocated as needed to accommodate the project. A pedestrian trail will be constructed between Berkley Park and the Fern Ridge Path, and a pedestrian bridge might be necessary.

**Project Status: *Not Started*** This project was previously incorporated into the Metro Waterways Study.

**Specific Plans/Policies Related to this Project:**

- Agate/Fairmount Transportation Study
- City of Eugene NPDES Municipal Stormwater Permit & Stormwater Management Plan
- Comprehensive Stormwater Management Plan
- Metro Waterways Study
- Stormwater Basin Master Plan

**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Stormwater Utility - Capital	\$0	\$0	\$0	\$0	\$2,000	\$0	<b>\$2,000</b>
<b>Total</b>	\$0	\$0	\$0	\$0	\$2,000	\$0	<b>\$2,000</b>

**Neighborhood:** Far West

**Ward:** Ward 8



Amazon Creek Rehabilitation



**Stormwater Rehabilitation and Improvements**

**Amazon Creek Restoration and Rehab - North Westmoreland Park**

**Project Description:** This project will widen the channel adjacent to the Cesar E. Chavez Elementary School to increase capacity, improve natural resource function, improve aesthetics, and provide an educational opportunity. The project will daylight three stormwater culverts in North Westmoreland Park to improve water quality and natural resource function. The Fern Ridge Path will be realigned as needed to accommodate the project. Riparian vegetation will be restored as part of the project.

**Project Status: *Not Started*** This project was previously incorporated into the Metro Waterways Study.

**Specific Plans/Policies Related to this Project:**

- City of Eugene NPDES Municipal Stormwater Permit & Stormwater Management Plan
- Comprehensive Stormwater Management Plan
- Metro Waterways Study
- Stormwater Basin Master Plan

**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Stormwater Utility - Capital	\$0	\$0	\$0	\$650	\$0	\$0	<b>\$650</b>
<b>Total</b>	\$0	\$0	\$0	\$650	\$0	\$0	<b>\$650</b>

**Neighborhood:** Jefferson Westside

**Ward:** Ward 1



Amazon Creek Rehabilitation

**Stormwater**

**Funding Not Identified**

**Stormwater Rehabilitation and Improvements**

**Amazon Creek Restoration and Rehab - Snell St. to Fox Hollow Rd.**

**Project Description:** This project will replace the existing culverts at Snell Street with open-bottom box culverts to improve capacity and natural resource function. The channel will be widened at the Dillard Rd outfalls to increase capacity, address bank stabilization issues, and improve natural resource function. The short piped section of Amazon Creek will be daylighted upstream from Fox Hollow Rd. Riparian vegetation will be restored in conjunction with widening and daylighting.

**Project Status: *Not Started*** This project was previously incorporated into the Metro Waterways Study.

**Specific Plans/Policies Related to this Project:**

- City of Eugene NPDES Municipal Stormwater Permit & Stormwater Management Plan
- Metro Waterways Study

**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Stormwater Utility - Capital	\$0	\$0	\$0	\$0	\$0	\$800	<b>\$800</b>
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$800	<b>\$800</b>

**Neighborhood:** Southeast

**Ward:** Ward 2



Amazon Creek Rehabilitation

**Stormwater**

**Funding Not Identified**

**Stormwater Rehabilitation and Improvements**

**Amazon Headwaters Rehab, East Fork - South End of Center Way**

**Project Description:** This project will make improvements to the existing outfall and provide bank stabilization.

**Project Status: *Not Started*** This project was previously incorporated into the Metro Waterways Study.

**Specific Plans/Policies Related to this Project:**

- City of Eugene NPDES Municipal Stormwater Permit & Stormwater Management Plan
- Comprehensive Stormwater Management Plan
- Metro Waterways Study
- Stormwater Basin Master Plan

**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Stormwater Utility - Capital	\$0	\$0	\$0	\$100	\$0	\$0	<b>\$100</b>
<b>Total</b>	\$0	\$0	\$0	\$100	\$0	\$0	<b>\$100</b>

**Neighborhood:** Southeast

**Ward:** Ward 2



Amazon Creek Rehabilitation

**Stormwater**

**Funding Not Identified**

**Stormwater Rehabilitation and Improvements**

**Mill St. Water Quality Improvements (EWEB)**

**Project Description:** This project will construct a water quality structure on the existing 60" storm system from Mill St. through the EWEB property.

**Project Status:** *Not Started* This is a new project in the FY16-21 CIP.

**Specific Plans/Policies Related to this Project:**

- City of Eugene NPDES Municipal Stormwater Permit & Stormwater Management Plan
- Comprehensive Stormwater Management Plan
- Stormwater Basin Master Plan

**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Stormwater Utility - Capital	\$0	\$0	\$0	\$300	\$0	\$0	<b>\$300</b>
<b>Total</b>	\$0	\$0	\$0	\$300	\$0	\$0	<b>\$300</b>

**Neighborhood:** Downtown

**Ward:** Ward 3



Water Quality Structure

**Stormwater**

**Funding Not Identified**

**Stormwater Rehabilitation and Improvements**

**Roosevelt Channel Water Quality Improvements**

**Project Description:** This project will construct a water quality structure for the Roosevelt Channel.

**Project Status:** *Not Started* This is a new project in the FY16-21 CIP.

**Specific Plans/Policies Related to this Project:**

- City of Eugene NPDES Municipal Stormwater Permit & Stormwater Management Plan
- Comprehensive Stormwater Management Plan
- Stormwater Basin Master Plan

**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Stormwater Utility - Capital	\$0	\$0	\$0	\$250	\$0	\$0	<b>\$250</b>
<b>Total</b>	\$0	\$0	\$0	\$250	\$0	\$0	<b>\$250</b>

**Neighborhood:** Multiple Neighborhoods

**Ward:** Multiple Wards



Water Quality Structure

**Stormwater**

**Funding Not Identified**

**Stormwater Rehabilitation and Improvements**

**Willamette River Bank Stabilization at Autzen Bridge**

**Project Description:** Based on a 2012 study, sites along the Willamette River are identified and prioritized by risk for safety and potential damage. These funds would be used to design and construct projects to restore the banks of the Willamette in the highest priority areas.

**Project Status:** *Not Started* This project previously appear in the FY12-17 and FY14-19 CIPs.

**Specific Plans/Policies Related to this Project:**

- Comprehensive Stormwater Management Plan
- Stormwater Basin Master Plan

**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Stormwater Utility - Capital	\$0	\$0	\$0	\$400	\$0	\$0	<b>\$400</b>
<b>Total</b>	\$0	\$0	\$0	\$400	\$0	\$0	<b>\$400</b>

**Neighborhood:** Multiple Neighborhoods

**Ward:** Multiple Wards



Area of bank stabilization projects.

**Stormwater**

**Funding Not Identified**

**Stormwater Rehabilitation and Improvements**

**Willamette River Bank Stabilization at Owen Rose Garden**

**Project Description:** Willamette River Bank stabilization at the Owen Rose Garden to repair and restore a failed and failing river bank.

**Project Status:** *Not Started* This project previously appeared in the FY14-19 CIP.

**Specific Plans/Policies Related to this Project:**

Comprehensive Stormwater Management Plan

**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Stormwater Utility - Capital	\$0	\$0	\$0	\$0	\$0	\$600	<b>\$600</b>
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$600	<b>\$600</b>

**Neighborhood:** Whiteaker

**Ward:** Ward 7



Failing concrete stacked retaining wall adjacent to the Owen Rose Garden.

**Stormwater**

**Funding Not Identified**

**Stormwater Rehabilitation and Improvements**

**Willamette River Bank Stabilization at Skinner Butte Park**

**Project Description:** Stabilize and repair failed and failing Willamette River Bank in Skinner Butte Park.

**Project Status:** *Not Started* This project previously appeared in the FY14-19 CIP.

**Specific Plans/Policies Related to this Project:**

Stormwater Basin Master Plan

**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Stormwater Utility - Capital	\$0	\$0	\$0	\$0	\$0	\$650	<b>\$650</b>
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$650	<b>\$650</b>

**Neighborhood:** Downtown

**Ward:** Ward 7



Skinner Butte Park river bank failure March 2012



**Stormwater****Funding Not Identified****Upgrades and Capacity Enhancement****Services for New Development - Stormwater**

**Project Description:** Capacity enhancements for new developments as needed. Funded through system development charges revenues as they become available. Funded at \$100,000 in FY06 through FY09 capital budgets. Funding for this project will begin again in FY18 if funds are available.

**Project Status: *In Progress*** This is an ongoing program to fund new stormwater infrastructure. Funds are budgeted under this project and later transferred to specific capital projects as they are identified and developed.

**Specific Plans/Policies Related to this Project:**

- Comprehensive Stormwater Management Plan
- SDC City Code and Methodologies

**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Stormwater SDC	\$0	\$0	\$100	\$100	\$100	\$0	<b>\$300</b>
<b>Total</b>	\$0	\$0	\$100	\$100	\$100	\$0	<b>\$300</b>

**Neighborhood:** Citywide**Ward:** Citywide

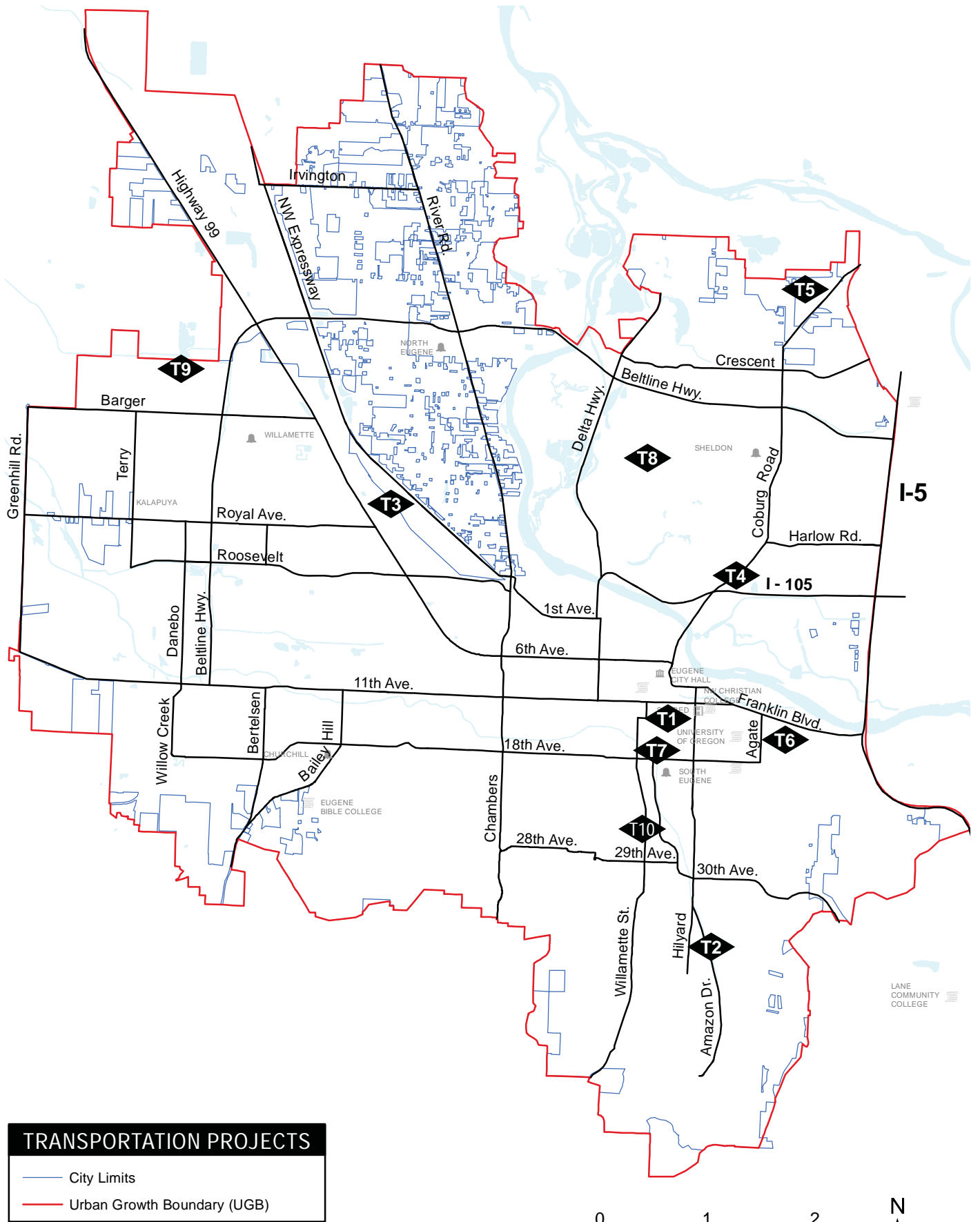
Stormwater line construction underway

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# Transportation

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# TRANSPORTATION PROJECTS

## Site-specific CIP projects shown in funding tables for 2016-2021 as \$50,000 or more

- ◆ T1 13th Avenue Active Transportation Corridor
- ◆ T2 Amazon Active Transportation Corridor
- ◆ T3 Bethel Drive: Highway 99 - Roosevelt Boulevard
- ◆ T4 Coburg Road Traffic Communications Upgrades
- ◆ T5 County Farm Road
- ◆ T6 Franklin Boulevard: Multiway Boulevard Improvements
- ◆ T7 High/Pearl Street Active Transportation Corridor
- ◆ T8 Northeast Livable Streets
- ◆ T9 Shared Use Path: Jessen Path from Beltline Road to Terry Street
- ◆ T10 South Willamette Street Transportation Improvement Project

# Transportation

## Overview

The majority of projects in the Transportation section are derived from the Eugene Transportation System Plan adopted in 2013, and the 2035 Regional Transportation Plan, updated in 2011. Other plans and policies include:

- Master Traffic Communications Plan;
- Community Climate and Energy Action Plan;
- Americans with Disabilities Transition Plan;
- Pavement Management Program;
- Pedestrian and Bicycle Master Plan;
- Arterial-Collector Street Plan;
- Neighborhood and local area refinement plans; and
- Envision Eugene recommendations.

Transportation capital projects fall into the following five categories:

1. **Functional and Safety Improvements** – This category includes proposed transportation improvements involving:
  - Neighborhood transportation livability projects;
  - ADA projects, such as accessible pedestrian signals and sidewalk access ramps;
  - Shared use paths rehabilitation;
  - Pedestrian crossing treatments; and
  - Traffic signals, streetlights, and intersection improvements.
2. **New Capital Facilities** - This category includes new streets built by the City or by private developers and new shared-use paths. Funds for this category come from the System Development Capital Projects Fund (SDC's), 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. These projects are funded through the local motor vehicle fuel tax, Transportation System Development Charge reimbursement fee, Federal Funds and General Obligation bonds.
4. **Upgrades to City Standards** – Projects that improve 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 (SDC's), and the Transportation Capital Fund. Two upgrades to City Standards projects are included in the FY16-21 Capital Improvement Program: Bethel Drive, Hwy. 99 to Roosevelt, and County Farm Road.

- 5. **Capacity Enhancement** – Projects in this category typically involve increasing the number of vehicles or bikes that can travel through the system. Funding for these projects generally comes from a combination of assessments, System Development Charges (SDC’s), and the Transportation Capital Fund.

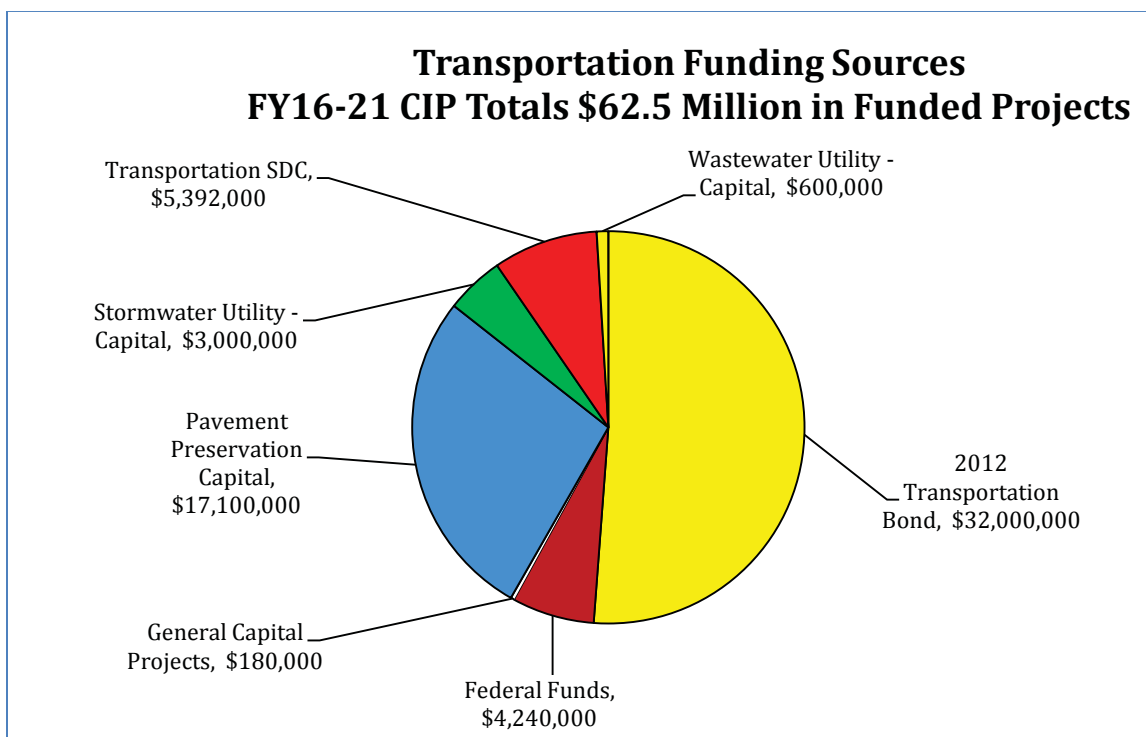
Transportation projects provide opportunities to respond to adopted Growth Management Policies #11 (enhancing alternative modes of transportation), #13 (relieving severe congestion), and #15 (supporting desirable forms of development).

**Funding**

FY14 was the last year of funding from the 2008 Ballot Measure 20-145, which authorized the issuance of \$35.9 million in general obligation bonds for the purpose of funding major street preservation projects and off street shared use paths.

On November 6, 2012, Eugene voters approved a new bond measure to fix streets. The bond measure authorized the issuance of \$43 million in general obligation bonds for the purpose of funding major street preservation projects, along with an annual average of \$516,000 to be spent on bicycle and pedestrian projects.

System Development Charge (SDC) projects are being funded at the current level of development within the City of Eugene. The Transportation SDC reimbursement component will provide \$300,000 annually. The Pavement Preservation Fund is derived from the five cent local motor vehicle fuel tax and can be used to preserve the transportation system, but not increase capacity or upgrade the streets. The motor vehicle fuel tax is projected to provide about \$2.85 million annually. It is projected that with total annual pavement preservation funding resources of \$18 million, the City could fully fund and stabilize the annual overlay program and begin to make considerable progress on the backlog of needed reconstruction projects.



# Transportation

# Funding Secured & Funding Identified

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

Subcategory	Project Title	Funding	2016	2017	2018	2019	2020	2021	Total
Functional and Safety Improvements	Neighborhood Transportation Livability	Funding Secured	30	30	30	30	30	30	180
	Traffic Operations Improvement Program	Funding Identified	100	100	100	100	100	100	600
	Traffic Signal Improvements and Upgrades	Funding Identified	150	150	150	150	150	150	900
Functional and Safety Improvements Total		280	280	280	280	280	280	1,680	
New Capital Facilities	Shared Use Path Jessen Path from Beltline Road to Terry Street	Funding Secured	199		1,896				2,095
			199		1,896				2,095
Preservation and Maintenance	Pavement Preservation Program	Funding Secured	3,750	3,750	3,750	3,750	3,750	3,750	22,500
	Pavement Preservation Program - Transportation Bonds	Funding Secured	8,290	8,590	8,900	6,220			32,000
Preservation and Maintenance Total		12,040	12,340	12,650	9,970	3,750	3,750	3,750	54,500
Upgrades and Capacity Enhancement	Amazon Active Transportation Corridor	Funding Secured	247	30	1,423				1,700
	Northeast Livable Streets	Funding Secured	115	60	707				882
	Services for New Development/Grant Matching Funds Transportation	Funding Identified	39	391	25	400	400	400	1,655
Upgrades and Capacity Enhancement Total		401	481	2,155	400	400	400	4,237	
<b>Total</b>		<b>12,920</b>	<b>13,101</b>	<b>16,981</b>	<b>10,650</b>	<b>4,430</b>	<b>4,430</b>	<b>4,430</b>	<b>62,512</b>



**Transportation****Funding Secured****Functional and Safety Improvements****Neighborhood Transportation Livability**

**Project Description:** This program is an expansion of the traffic calming program to address multiple transportation issues that affect neighborhood livability on local streets. Neighborhood transportation projects on local streets including traffic calming projects: speed humps, diverters, chokers, circles, street lights; bike and pedestrian improvements; transit facilities; and other street enhancements. Program addresses neighborhood livability issues which are prioritized with the assistance of neighborhood organizations.

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 ongoing project included in previous CIPs. Funds are budgeted under this program and are later transferred to specific projects as they are identified and developed. Funded at \$30,000 per year in the FY12, FY13, FY14 and FY15 capital budgets.

**Specific Plans/Policies Related to this Project:**

Council Specific Direction

**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
General Capital Projects	\$30	\$30	\$30	\$30	\$30	\$30	<b>\$180</b>
<b>Total</b>	\$30	\$30	\$30	\$30	\$30	\$30	<b>\$180</b>

**Neighborhood:** Citywide

**Ward:** Citywide



Traffic calming speed hump

## 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, pedestrian crossings, 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 ongoing project included in previous CIPs. Funds are budgeted under this program and are later transferred to specific capital projects as they are identified and developed. Funded at \$75,000 in FY12, and \$100,000 in FY13 and FY14 capital budgets, and \$50,000 in FY15 capital budget.

**Specific Plans/Policies Related to this Project:**

City of Eugene Transportation System Plan (formerly Transplan)

**Capital Costs** (\$ in thousands)

Fund	2016	2017	2018	2019	2020	2021	Total
Transportation SDC	\$100	\$100	\$100	\$100	\$100	\$100	\$600
<b>Total</b>	\$100	\$100	\$100	\$100	\$100	\$100	\$600

**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 existing traffic signal system to improve efficiency, reduce delay, improve air quality, and facilitate multi-modal traffic flow. Project locations 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 ongoing project included in previous CIPs. Funds are budgeted under this program and are later transferred to specific projects as they are identified and developed. Project was funded at \$112,000 in FY12, \$150,000 in FY13, FY14 and FY15. A portion of the funding for this project is not yet identified.

**Specific Plans/Policies Related to this Project:**

- City of Eugene Transportation System Plan (formerly Transplan)
- Master Traffic Communications Plan
- Traffic Signal List

**Capital Costs** (\$ in thousands)

Fund	2016	2017	2018	2019	2020	2021	Total
Transportation SDC	\$150	\$150	\$150	\$150	\$150	\$150	<b>\$900</b>
<b>Total</b>	\$150	\$150	\$150	\$150	\$150	\$150	<b>\$900</b>

**Neighborhood:** Citywide

**Ward:** Citywide



Traffic signal

**New Capital Facilities**

**Shared Use Path Jessen Path from Beltline Road to Terry Street**

**Project Description:** Construct a shared use path in west Eugene connecting the Beltline Road path to Terry Street. The proposed path is approximately 5,900' long, and includes a 12' wide wearing surface with 2' wide shoulders and pedestrian scale lighting. Also construct connector paths at Devos, E Irwin, and W Irwin Streets. This project will provide a valuable east-west shared use path in west Eugene, connecting the Beltline Path, a 146-acre natural area, neighborhoods and Terry Street which connects to schools and the Fern Ridge Path.

This project meets priority measure 4 of TransPlan Financial Policy #6. This project provides an east-west off-street path in west Eugene where there are few such facilities and is included in the Six-Year CIP because it includes funding sources – transportation SDCs and federal Transportation Alternatives funds - that are not available for projects that meet the first priority measure of “Protect the existing system”.

**Project Status: Not Started** This project was previously included in FY12-17 and FY14-19 CIP. An application for a federal transportation enhancement grant has been submitted. Funding for preservation & maintenance costs associated with this project has not yet been identified.

**Specific Plans/Policies Related to this Project:**

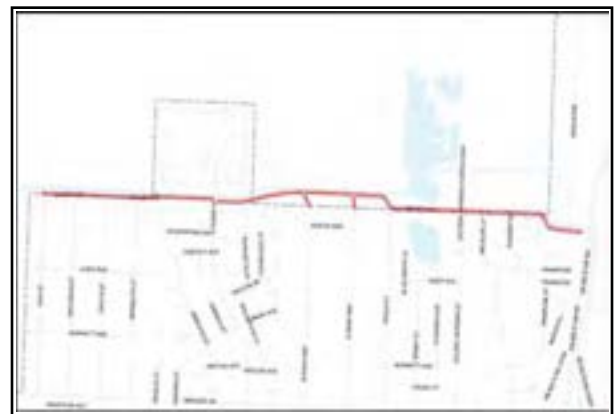
- City of Eugene Transportation System Plan (formerly Transplan)
- Eugene Pedestrian and Bicycle Master Plan

**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Federal Funds	\$180	\$0	\$1,720	\$0	\$0	\$0	<b>\$1,900</b>
Transportation SDC	\$19	\$0	\$176	\$0	\$0	\$0	<b>\$195</b>
<b>Total</b>	<b>\$199</b>	<b>\$0</b>	<b>\$1,896</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,095</b>
Preserve Maintain	\$0	\$0	\$0	\$7	\$7	\$7	

**Neighborhood:** Bethel

**Ward:** Ward 6



Shared Use Path/Jessen Path from Beltline Road to Terry Street

**Preservation and Maintenance**

**Pavement Preservation Program**

**Project Description:** Preserve existing improved streets 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.

**Project Status: *In Progress*** This is an ongoing project that has been included in CIP for a number of years. Funded at \$2.7 million in FY10, \$3.6 million in FY11, \$3.6 million in FY12, \$3.4 million in FY13, \$3.7 million in FY14, and \$3.3 million in FY15. Other parts of the Pavement Preservation Program are the projects funded through the 2012 Street Bonds and unfunded project backlog.

**Specific Plans/Policies Related to this Project:**

Pavement Management Program

**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Wastewater Utility - Capital	\$100	\$100	\$100	\$100	\$100	\$100	<b>\$600</b>
Transportation SDC	\$300	\$300	\$300	\$300	\$300	\$300	<b>\$1,800</b>
Stormwater Utility - Capital	\$500	\$500	\$500	\$500	\$500	\$500	<b>\$3,000</b>
Pavement Preservation Capital	\$2,850	\$2,850	\$2,850	\$2,850	\$2,850	\$2,850	<b>\$17,100</b>
<b>Total</b>	<b>\$3,750</b>	<b>\$3,750</b>	<b>\$3,750</b>	<b>\$3,750</b>	<b>\$3,750</b>	<b>\$3,750</b>	<b>\$22,500</b>

**Neighborhood:** Citywide

**Ward:** Citywide



Pavement Preservation Program in action.

**Pavement Preservation Program - Transportation Bonds**

**Project Description:** The 2015 Pavement Management Report listed the City’s backlog of needed pavement preservation projects at over \$848 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 \$3.2 million in annual revenue for FY16-21.

The voters approved a five-year general obligation bond in November 2008 to address a portion of the funding gap. The bond listed 32 specific projects to be completed and at least \$350,000 each year for off-street shared-use path projects. In November 2012, the voters approved a \$43 million five-year general obligation bond, which replaced the 2008 bond upon its expiration. The 2012 bond funds 76 specific projects, with \$516,000 annually allocated towards bicycle and pedestrian projects.

**Project Status: In Progress** This project was included in FY10-15, FY12-17 and FY14-19 CIP. Funded at \$9.14 million in FY12, \$7.48 million in FY13, \$5.41 million in FY14 and \$8 million in FY15.

**Specific Plans/Policies Related to this Project:**

- City of Eugene Transportation System Plan (formerly Transplan)
- Pavement Management Program

**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
2012 Transportation Bond	\$8,290	\$8,590	\$8,900	\$6,220	\$0	\$0	<b>\$32,000</b>
<b>Total</b>	\$8,290	\$8,590	\$8,900	\$6,220	\$0	\$0	<b>\$32,000</b>

**Neighborhood:** Citywide

**Ward:** Citywide



Capital pavement overlay in progress.

**Upgrades and Capacity Enhancement**

**Amazon Active Transportation Corridor**

**Project Description:** This project is to implement walking, running, and bicycling improvements to East/West Amazon Drives and to extend Amazon Path south to Tugman Park. Widen the sidewalk from E 33rd Avenue to the south end of Tugman Park. Install three prefabricated 10' wide steel pedestrian bridges (45' long) over Amazon Creek to increase mobility and transit access. Develop a two-way separated bicycle facility on East or West Amazon Drive from Hilyard Street to Snell Street. Improve the intersection at either 33rd Avenue or 34th Avenue for access to the Amazon Path, to the Rexius Trail and two-way separated bicycle facility. Repair and replace the Rexius Running Trail (approximately from Hilyard Street to Snell Street).

This project meets priority measure 2 of TransPlan Financial Policy #6. This project improves the efficiency and capacity of existing pedestrian and bicycle facilities and is included in the CIP because it includes funding sources – transportation SDCs and federal Transportation Alternatives funds - that are not available for projects that meet the first priority measure of “Protect the existing system”.

**Project Status: Not Started** This project was included in the FY14-19 CIP. Public Works Department will be applying for funding as part of the 2015-2018 Oregon Statewide Transportation Improvement Program (STIP).

**Specific Plans/Policies Related to this Project:**

- City of Eugene Transportation System Plan (formerly Transplan)
- Eugene Pedestrian and Bicycle Master Plan

**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Federal Funds	\$224	\$27	\$1,290	\$0	\$0	\$0	<b>\$1,541</b>
Transportation SDC	\$23	\$3	\$133	\$0	\$0	\$0	<b>\$159</b>
<b>Total</b>	<b>\$247</b>	<b>\$30</b>	<b>\$1,423</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,700</b>

**Neighborhood:** Southeast

**Ward:** Ward 2



Amazon Active Transportation Corridor

**Transportation**

**Funding Secured**

**Upgrades and Capacity Enhancement**

**Northeast Livable Streets**

**Project Description:** Formalize the bicycle boulevard network in three neighborhoods (Cal Young, Northeast, Harlow). Projects include wayfinding signs, shared lane markings, traffic calming, diversion, and enhanced pedestrian crossings.

This project meets priority measure 2 of TransPlan Financial Policy #6. This project improves the efficiency and capacity of existing bicycle facilities and is included in the CIP because it includes funding sources - transportation SDCs and federal Transportation Alternatives funds - that are not available for projects that meet the first priority measure of "Protect the existing system".

**Project Status: *Not Started*** This project was included in the FY14-19 CIP. Public Works Department is applying for funding through combined Transportation Enhancements and Oregon Bike & Pedestrian grant programs.

**Specific Plans/Policies Related to this Project:**

- City of Eugene Transportation System Plan (formerly Transplan)
- Eugene Pedestrian and Bicycle Master Plan

**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Federal Funds	\$104	\$54	\$641	\$0	\$0	\$0	<b>\$799</b>
Transportation SDC	\$11	\$6	\$66	\$0	\$0	\$0	<b>\$83</b>
<b>Total</b>	<b>\$115</b>	<b>\$60</b>	<b>\$707</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$882</b>

**Neighborhood:** Multiple Neighborhoods

**Ward:** Multiple Wards



Northeast Livable Street



## Transportation

## Funding Identified

### Upgrades and Capacity Enhancement

#### Services for New Development/Grant Matching Funds Transportation

**Project Description:** Unspecified petitioned infrastructure improvements to support new development and response to infrastructure needs in developing areas (typically transportation improvement projects that may include wastewater and stormwater system components). Also, the local funding match for bicycle and pedestrian improvements funded through state and federal grant projects.

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". Finally, these funds may be used to provide the local match for state and federal grant funds.

**Project Status: *In Progress*** This is an ongoing program that is being expanded to include local match funds for grant opportunities. Funds are budgeted under this program and are later transferred to specific capital projects as they are identified and developed. Funded at \$150,000 in FY14, \$450,000 in FY15.

#### Specific Plans/Policies Related to this Project:

SDC City Code and Methodologies

#### Capital Costs (\$ in thousands)

Fund	2016	2017	2018	2019	2020	2021	Total
Transportation SDC	\$39	\$391	\$25	\$400	\$400	\$400	\$1,655
<b>Total</b>	\$39	\$391	\$25	\$400	\$400	\$400	\$1,655

**Neighborhood:** Citywide

**Ward:** Citywide



Shared-use path under construction

# Transportation

# Funding Not Identified

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

Subcategory	Project Title	2016	2017	2018	2019	2020	2021	Total	
Functional and Safety Improvements	Accessible Pedestrian Signals	65	65	65	65	65		325	
	Coburg Road Traffic Communications Upgrades			830				830	
	Franklin Boulevard Multiway Boulevard Improvements						17,200	17,200	
	Railroad Quiet Zone		2,000	1,000	1,000	1,000	1,000	6,000	
	Sidewalk Access Ramps	60	60	60	60	60	60	360	
	Street Lighting (Arterials and Collectors)	60	60	60	60	60	60	360	
	Traffic Signal Improvements and Upgrades	350	350	350	350	350	350	2,100	
	<b>Functional and Safety Improvements Total</b>	<b>535</b>	<b>2,535</b>	<b>2,365</b>	<b>1,535</b>	<b>1,535</b>	<b>1,535</b>	<b>18,670</b>	<b>27,175</b>
	New Capital Facilities							2,100	2,100
	<b>New Capital Facilities Total</b>							<b>2,100</b>	<b>2,100</b>
Preservation and Maintenance	Pavement Preservation Program - Funding for Project Backlog	6,560	6,260	5,950	8,630	14,850	14,850	57,100	
	<b>Preservation and Maintenance Total</b>	<b>6,560</b>	<b>6,260</b>	<b>5,950</b>	<b>8,630</b>	<b>14,850</b>	<b>14,850</b>	<b>57,100</b>	
Upgrades and Capacity Enhancement	13th Avenue Active Transportation Corridor			427	1,707			2,134	
	High/Pearl Street Active Transportation Corridor					371	1,483	1,854	
	South Willamette Street Transportation Improvements	420	420	1,680				2,100	
<b>Upgrades and Capacity Enhancement Total</b>		<b>420</b>	<b>2,107</b>	<b>1,707</b>	<b>1,483</b>	<b>371</b>	<b>1,483</b>	<b>6,088</b>	
Upgrades to City Standards	Bethel Drive, Hwy. 99 to Roosevelt						7,474	7,474	
	County Farm Road						6,306	6,306	
<b>Upgrades to City Standards Total</b>							<b>13,780</b>	<b>13,780</b>	
<b>Total</b>		<b>7,095</b>	<b>9,215</b>	<b>10,422</b>	<b>11,872</b>	<b>16,756</b>	<b>50,883</b>	<b>106,243</b>	

**Functional and Safety Improvements**

**Accessible Pedestrian Signals**

**Project Description:** Install accessible pedestrian signals at priority intersections. This project will continue as an annual program (similar to the ADA curb cut program) of \$65,000 per year to upgrade pedestrian signals system wide to add accessibility functions. This is an ongoing program to retrofit existing pedestrian signals with accessible pedestrian crossing technology. Funds are budgeted under this project and are later assigned to specific capital projects as are they are identified and developed.

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 ongoing project included in previous CIP's. Funds are budgeted under this program and are later transferred to specific projects as they are identified and developed. Funded at \$65,000 in FY12.

**Specific Plans/Policies Related to this Project:**

Council Specific Direction

**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Other	\$65	\$65	\$65	\$65	\$65	\$0	<b>\$325</b>
<b>Total</b>	\$65	\$65	\$65	\$65	\$65	\$0	<b>\$325</b>

**Neighborhood:** Citywide

**Ward:** Citywide



Audible Pedestrian Signal at 26th Avenue and Hilyard Street.

## Transportation

Funding Not Identified

### Functional and Safety Improvements

#### Coburg Road Traffic Communications Upgrades

**Project Description:** Install a fiber optic trunkline and Ethernet switches from the Regional Information System (RIS) data center downtown to Crescent Avenue to provide traffic communications and interconnection to signals in the Coburg Road corridor. Install hub equipment and camera control server at the RIS.

This project meets priority measure 1 of TransPlan Financial Policy #6, to preserve the functionality of the existing transportation system through improved traffic operations.

**Project Status: *Not Started*** This item has previously appeared in the CIP.

#### Specific Plans/Policies Related to this Project:

- City of Eugene Transportation System Plan (formerly Transplan)
- Master Traffic Communications Plan

#### Capital Costs (\$ in thousands)

Fund	2016	2017	2018	2019	2020	2021	Total
Transportation SDC	\$0	\$0	\$830	\$0	\$0	\$0	\$830
<b>Total</b>	\$0	\$0	\$830	\$0	\$0	\$0	\$830

**Neighborhood:** Multiple Neighborhoods

**Ward:** Ward 4



Vicinity map

**Transportation**

**Funding Not Identified**

**Functional and Safety Improvements**

**Franklin Boulevard Multiway Boulevard Improvements**

**Project Description:** Reconstruct Franklin between approximately 400 feet east of Walnut Street to Onyx Street to reconfigure into a multiway boulevard with two through lanes each direction, turn lanes, local access lanes, curb and gutter, wide sidewalks, medians, street trees, modified or new traffic signals and street lights, and an additional Bus Rapid Transit (BRT) lane. Also includes, the addition of a second BRT lane from Onyx to Walnut, and sidewalk improvements between E 11th Avenue and Alder Street.

This project meets priority measure 1 of TransPlan Financial Policy #6, to preserve the functionality of the existing transportation system, by providing access management, improved traffic operations, and safety improvements.

**Project Status: *Not Started*** This item has previously appeared in the CIP and MYFP.

**Specific Plans/Policies Related to this Project:**

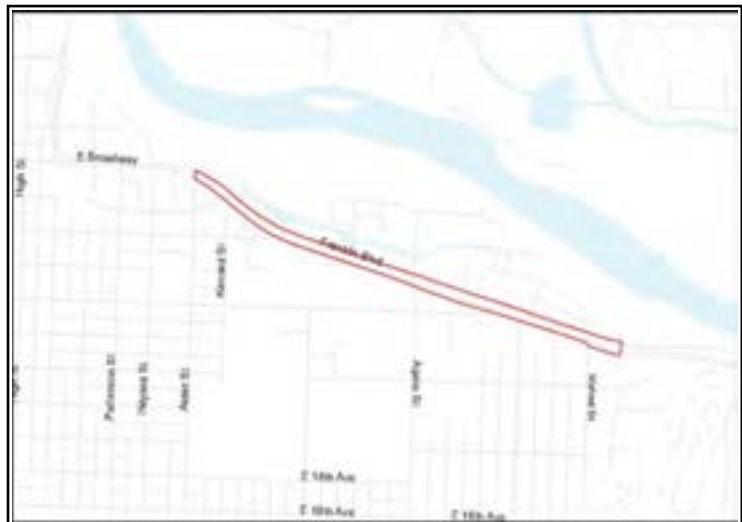
Regional Transportation Plan

**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Other	\$0	\$0	\$0	\$0	\$0	\$17,200	<b>\$17,200</b>
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$17,200	<b>\$17,200</b>

**Neighborhood:** Multiple Neighborhoods

**Ward:** Ward 3



Franklin Multi-way Boulevard Improvements

**Transportation**

**Funding Not Identified**

**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. Planning with the neighborhoods is complete. Depending on the alternatives selected the total project cost could range up to \$8 million.

This project meets priority measure 1 of TransPlan Financial Policy #6, to preserve the functionality of the existing transportation system, by providing safety improvements.

**Project Status: *Not Started*** This project has previously appeared in the MYFP.

**Specific Plans/Policies Related to this Project:**

- City of Eugene Transportation System Plan (formerly Transplan)
- Council Goal - Safe Community
- Council Specific Direction

**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Other	\$0	\$2,000	\$1,000	\$1,000	\$1,000	\$1,000	<b>\$6,000</b>
<b>Total</b>	\$0	\$2,000	\$1,000	\$1,000	\$1,000	\$1,000	<b>\$6,000</b>

**Neighborhood:** Multiple Neighborhoods

**Ward:** Multiple Wards



Locations of railroad crossings within proposed Quiet Zone

## 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. Funding source may vary from year to year.

Improvements to provide access ramps at corners are 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 ongoing program included in previous CIPs. Funds are budgeted under this program and are later transferred to specific capital projects as they are identified and developed. Funded at \$60,000 in FY12.

**Specific Plans/Policies Related to this Project:**

- Americans with Disabilities Act (ADA) Transition Plan
- City of Eugene Transportation System Plan (formerly Transplan)

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#### Capital Costs (\$ in thousands)

Fund	2016	2017	2018	2019	2020	2021	Total
Other	\$60	\$60	\$60	\$60	\$60	\$60	\$360
<b>Total</b>	\$60	\$60	\$60	\$60	\$60	\$60	\$360

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**Neighborhood:** Citywide

**Ward:** Citywide



Construction of an accessible sidewalk ramp

**Transportation**

**Funding Not Identified**

**Functional and Safety Improvements**

**Street Lighting (Arterials and Collectors)**

**Project Description:** Install new or upgraded street lights along existing arterial and collector streets and bike paths 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 ongoing project included in previous CIPs. Funds are budgeted under this program and are later transferred to specific capital projects as they are identified and developed.

**Specific Plans/Policies Related to this Project:**

City of Eugene Transportation System Plan (formerly Transplan)

**Capital Costs** (\$ in thousands)

Fund	2016	2017	2018	2019	2020	2021	Total
Transportation SDC	\$60	\$60	\$60	\$60	\$60	\$60	\$360
<b>Total</b>	\$60	\$60	\$60	\$60	\$60	\$60	\$360

**Neighborhood:** Citywide

**Ward:** Citywide



Street Lights



## Transportation

Funding Not Identified

### Functional and Safety Improvements

#### Traffic Signal Improvements and Upgrades

**Project Description:** Install new traffic signals and upgrade existing traffic signal system to improve efficiency, reduce delay, improve air quality, and facilitate multi-modal traffic flow. Project locations 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 ongoing project included in previous CIPs. Funds are budgeted under this program and are later transferred to specific projects as they are identified and developed. Project was funded at \$112,000 in FY12, \$150,000 in FY13, FY14 and FY15. A portion of the funding for this project is not yet identified.

**Specific Plans/Policies Related to this Project:**

- City of Eugene Transportation System Plan (formerly Transplan)
- Master Traffic Communications Plan
- Traffic Signal List

#### Capital Costs (\$ in thousands)

Fund	2016	2017	2018	2019	2020	2021	Total
Transportation SDC	\$350	\$350	\$350	\$350	\$350	\$350	\$2,100
<b>Total</b>	\$350	\$350	\$350	\$350	\$350	\$350	\$2,100

**Neighborhood:** Citywide

**Ward:** Citywide



Traffic signal

## Transportation

Funding Not Identified

### New Capital Facilities

#### Eugene Bike Share

**Project Description:** Bike share is an innovative transportation program, whereby system subscribers have access to public bicycles through self-service kiosk locations throughout the community. The system is accessed through low-cost subscriptions ranging from one-day access to annual membership. This project helps accomplish the goal of the Pedestrian & Bicycle Master plan (PBMP): "By the year 2031 Eugene will double the percentage of trips made on foot and by bicycle from 2011 levels." This project constructs kiosks and purchases bikes to implement a bike share system in Eugene.

**Project Status: *Not Started*** This is a new project in the FY16-21 CIP. Funding for program operating costs associated with this project has not yet been identified.

**Specific Plans/Policies Related to this Project:**

City of Eugene Transportation System Plan (formerly Transplan)  
Eugene Pedestrian and Bicycle Master Plan

#### Capital Costs (\$ in thousands)

Fund	2016	2017	2018	2019	2020	2021	Total
Federal Funds	\$0	\$0	\$0	\$0	\$0	\$1,873	\$1,873
General Capital Projects	\$0	\$0	\$0	\$0	\$0	\$227	\$227
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$2,100	\$2,100

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

	2016	2017	2018	2019	2020	2021
Operating: Program	\$0	\$0	\$0	\$0	\$0	\$240

**Neighborhood:** Citywide

**Ward:** Citywide



Bike share system riders.

## Transportation

Funding Not Identified

### Preservation and Maintenance

#### Pavement Preservation Program - Funding for Project Backlog

**Project Description:** In May 2007, the Council Subcommittee on Transportation Funding Solutions recommended a total yearly pavement preservation funding target of \$18 million. Unfunded amount shown is net of local motor vehicle fuel tax revenue, Transportation SDC reimbursement revenue, and 2012 Street Bond revenue.

**Project Status: *In Progress*** This item has previously appeared in the CIP and MYFP.

#### Specific Plans/Policies Related to this Project:

City of Eugene Transportation System Plan (formerly Transplan)

Council Goal - Transportation Initiative

Pavement Management Program

#### Capital Costs (\$ in thousands)

Fund	2016	2017	2018	2019	2020	2021	Total
Pavement Preservation Capital	\$6,560	\$6,260	\$5,950	\$8,630	\$14,850	\$14,850	\$57,100
<b>Total</b>	\$6,560	\$6,260	\$5,950	\$8,630	\$14,850	\$14,850	\$57,100

**Neighborhood:** Citywide

**Ward:** Citywide



Capital pavement overlay project in progress.

**Transportation****Funding Not Identified****Upgrades and Capacity Enhancement****13th Avenue Active Transportation Corridor**

**Project Description:** Installation of a two-way protected bikeway protected on 13th Avenue between Alder and Olive streets.

This project meets priority measure 2 of TransPlan Financial Policy #6. This project improves the efficiency and capacity of existing bicycle facilities.

**Project Status:** *Not Started* This is a new project in the FY16-21 CIP.

**Specific Plans/Policies Related to this Project:**

City of Eugene Transportation System Plan (formerly Transplan)

**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Federal Funds	\$0	\$0	\$383	\$1,532	\$0	\$0	<b>\$1,915</b>
Transportation SDC	\$0	\$0	\$44	\$175	\$0	\$0	<b>\$219</b>
<b>Total</b>	\$0	\$0	\$427	\$1,707	\$0	\$0	<b>\$2,134</b>

**Neighborhood:** Multiple Neighborhoods

**Ward:** Ward 1



13th Avenue Active Transportation Corridor

## Transportation

Funding Not Identified

### Upgrades and Capacity Enhancement

#### High/Pearl Street Active Transportation Corridor

**Project Description:** Installation of a protected bikeway on either High Street or Pearl Street (or both). Concepts include a two-way separated bikeway on High Street or one-way separated bicycle facilities on High Street and Pearl Street.

This project meets priority measure 2 of TransPlan Financial Policy #6. This project improves the efficiency and capacity of existing bicycle facilities and is included in the CIP because it includes funding sources – transportation SDCs and federal Transportation Alternatives funds - that are not available for projects that meet the first priority measure of “Protect the existing system”.

**Project Status: *Not Started*** This project previously appeared in the FY14-19 CIP.

#### Specific Plans/Policies Related to this Project:

- City of Eugene Transportation System Plan (formerly Transplan)
- Eugene Pedestrian and Bicycle Master Plan

#### Capital Costs (\$ in thousands)

Fund	2016	2017	2018	2019	2020	2021	Total
Federal Funds	\$0	\$0	\$0	\$0	\$333	\$1,330	<b>\$1,663</b>
Transportation SDC	\$0	\$0	\$0	\$0	\$38	\$153	<b>\$191</b>
<b>Total</b>	\$0	\$0	\$0	\$0	\$371	\$1,483	<b>\$1,854</b>

**Neighborhood:** Multiple Neighborhoods

**Ward:** Multiple Wards



High/Pearl Street Active Transportation Corridor

**Transportation**

**Funding Not Identified**

**Upgrades and Capacity Enhancement**

**South Willamette Street Transportation Improvements**

**Project Description:** Construct street improvements to provide for people to easily and safely walk, bike, take the bus and drive in an eight-block area from 24th Avenue to 32nd Avenue.

This project meets priority measure 1 of TransPlan Financial Policy #6, to preserve the functionality of the existing system by providing access management, improved traffic operations, safety improvements and alternative modes. It also meets TransPlan TSI Bicycle Policy #1: Bikeway System and Support Facilities to construct and improve the region’s bikeway system and TSI Bicycle Policy #2: Require bikeways along new and reconstructed arterial and major collector streets.

**Project Status:** *In Progress* This is a new project in FY16-21 CIP.

**Specific Plans/Policies Related to this Project:**

Eugene Pedestrian and Bicycle Master Plan

**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Federal Funds	\$0	\$366	\$1,507	\$0	\$0	\$0	<b>\$1,873</b>
Transportation SDC	\$0	\$54	\$173	\$0	\$0	\$0	<b>\$227</b>
<b>Total</b>	\$0	\$420	\$1,680	\$0	\$0	\$0	<b>\$2,100</b>

**Neighborhood:** Multiple Neighborhoods

**Ward:** Multiple Wards



South Willamette Street Transportation Improvement Project Area

**Transportation**

**Funding Not Identified**

**Upgrades to City Standards**

**Bethel Drive, Hwy. 99 to Roosevelt**

**Project Description:** Upgrade and capacity enhancements to a 2-lane urban facility from Roosevelt Blvd. to Hwy. 99. Two 10-foot travel lanes with 5-foot bike lanes, and 5' setback sidewalk on both sides. In 2008 portions of Bethel Drive received a maintenance overlay under the City's pothole program as a temporary treatment for potholes.

This project 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.

**Project Status: *Not Started*** This item has previously appeared in the CIP and MYFP.

**Specific Plans/Policies Related to this Project:**

City of Eugene Transportation System Plan (formerly Transplan)

**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Federal Funds	\$0	\$0	\$0	\$0	\$0	\$6,706	<b>\$6,706</b>
Transportation SDC	\$0	\$0	\$0	\$0	\$0	\$768	<b>\$768</b>
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$7,474	<b>\$7,474</b>

**Neighborhood:** Bethel

**Ward:** Ward 1



Bethel Drive, Hwy. 99- Roosevelt

## Transportation

Funding Not Identified

### Upgrades to City Standards

#### County Farm Road

**Project Description:** Upgrade to City Standards for Major Collector. Includes two travel lanes, planting strips and sidewalks on both sides of the street.

This project meets priority 2 of TRANSPAN Financial Policy #6 by improving the safety, efficiency and capacity of existing transportation facilities, and by providing better access for alternative modes.

**Project Status:** *Not Started* This item is new to the FY16-21 CIP.

#### Specific Plans/Policies Related to this Project:

Arterial-Collector Street Plan

City of Eugene Transportation System Plan (formerly Transplan)

#### Capital Costs (\$ in thousands)

Fund	2016	2017	2018	2019	2020	2021	Total
Federal Funds	\$0	\$0	\$0	\$0	\$0	\$5,658	\$5,658
Transportation SDC	\$0	\$0	\$0	\$0	\$0	\$648	\$648
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$6,306	\$6,306

**Neighborhood:** Cal Young

**Ward:** Multiple Wards



County Farm Road



# Wastewater

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# Wastewater

## Overview

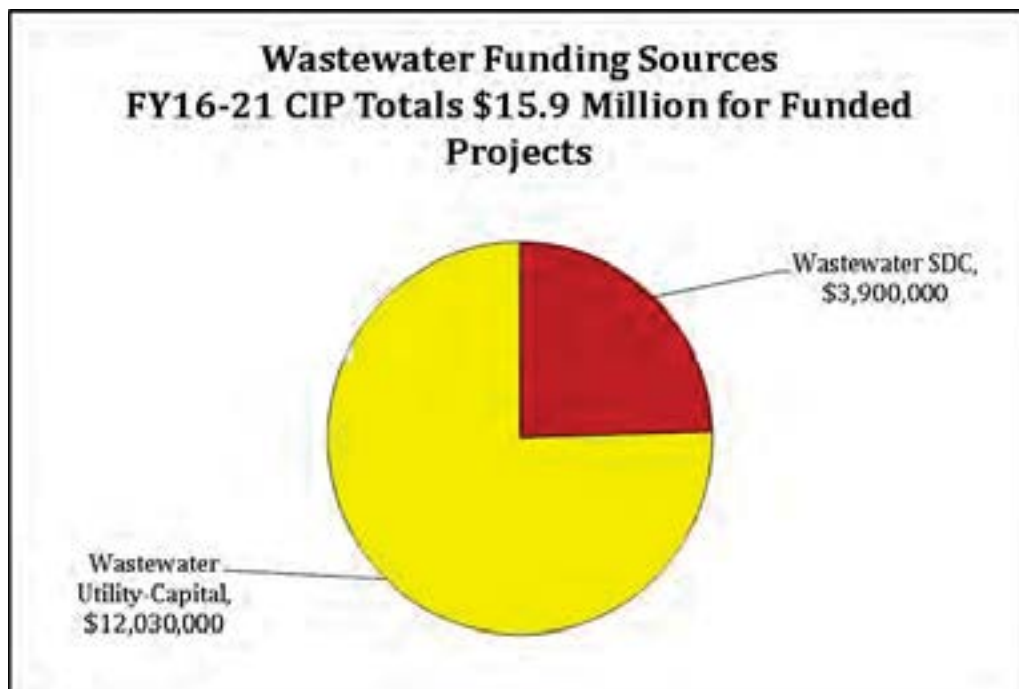
The City’s wastewater collection system collects and transmits wastewater from Eugene to the regional water pollution control facility, which is owned and operated by the Metropolitan Wastewater Management Commission (MWMC). Projects associated with the regional water pollution control facility and other regional facilities are separately managed and funded by the MWMC Capital Program.

Projects to rehabilitate the wastewater system are identified through the City’s wastewater system preventative maintenance program and inflow and infiltration investigation and monitoring program. An update of the City’s Urban Sanitary Sewer Master Plan in conjunction with Envision Eugene will provide additional guidance on rehabilitation priorities as well as future expansion of the wastewater system.

During periods of wet weather, excessive amounts of groundwater and/or rainwater enter the system due to the deterioration of the collection system (open joints, cracks, etc.). When this occurs, it reduces the carrying capacity of the collection system and results in increased inflow that must be treated at the wastewater treatment plant. The wastewater system rehabilitation program was designed to reduce the amount of groundwater and/or rainwater flow entering the system as well as repair structural defects within the system.

## Funding

The Wastewater Capital Program is supported by local wastewater user fees, wastewater systems 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	2016	2017	2018	2019	2020	2021	Total
New Capital Facilities	Wastewater Services for New Development	Funding Identified	200	200	200	200	200	200	1,200
			200	200	200	200	200	200	1,200
			255	255	255	255	255	255	1,530
Preservation and Maintenance	Community Sewers Rehabilitation	Funding Secured	450	450	450	450	450	450	2,700
	Pump Station Rehabilitation	Funding Secured	450	450	450	450	450	450	2,700
	Wastewater System Rehabilitation	Funding Identified	450	450	450	450	450	450	2,700
Preservation and Maintenance Total		Funding Secured	1,300	1,300	1,300	1,300	1,300	1,300	7,800
			2,455	2,455	2,455	2,455	2,455	2,455	14,730
			<b>2,655</b>	<b>2,655</b>	<b>2,655</b>	<b>2,655</b>	<b>2,655</b>	<b>2,655</b>	<b>15,930</b>

**Wastewater****Funding Identified****New Capital Facilities****Wastewater Services for New Development**

**Project Description:** This capital funding represents the City's share of miscellaneous wastewater system projects petitioned for by benefiting property owners. These funds cover the necessary increases in wastewater capacity and other costs not assessable to adjacent properties. Having this capital funding in place allows the City to respond to requested projects in a timely manner.

**Project Status: *In Progress*** This is an ongoing project. Funds are budgeted under this project and are subsequently transferred to specific projects as those are identified and developed. Funded at \$70,000 in FY09, \$50,000 in FY10, \$0 in FY11, and \$200,000 in FY12, FY13, FY14 and FY15 capital budgets.

**Specific Plans/Policies Related to this Project:**

Urban Sanitary Sewer Master Plan

**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Wastewater SDC	\$200	\$200	\$200	\$200	\$200	\$200	<b>\$1,200</b>
<b>Total</b>	\$200	\$200	\$200	\$200	\$200	\$200	<b>\$1,200</b>

**Neighborhood:** Citywide

**Ward:** Citywide



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

**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 and Pavement Bond Programs, or independently as problems arise. 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.

**Project Status: *In Progress*** This is an ongoing project included in previous CIPs. Funds are budgeted under this program and are later transferred to specific projects as they are identified and developed. Funded at \$200,000 in FY12, FY13, FY14 and FY15. A portion of the funding for this project is not yet identified.

**Specific Plans/Policies Related to this Project:**

- Urban Sanitary Sewer Master Plan
- Wet Weather Flow Management Plan (WWFMP)

**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Wastewater Utility - Capital	\$255	\$255	\$255	\$255	\$255	\$255	<b>\$1,530</b>
<b>Total</b>	\$255	\$255	\$255	\$255	\$255	\$255	<b>\$1,530</b>

**Neighborhood:** Multiple Neighborhoods

**Ward:** Multiple Wards



Service line being built at the property line as part of the Community Wastewater Sewers project.

**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 ongoing project. Funds are budgeted under this project and are subsequently transferred to specific capital projects as those are identified and developed. This project was funded at \$800,000 in FY09, \$0 in FY10, \$100,000 in FY11, \$210,000 in FY12 and FY13. \$310,000 in FY14 and \$320,000 in FY15 capital budgets. A portion of the funding for this project is not yet identified.

**Specific Plans/Policies Related to this Project:**

Urban Sanitary Sewer Master Plan

**Capital Costs** (\$ in thousands)

Fund	2016	2017	2018	2019	2020	2021	Total
Wastewater Utility - Capital	\$450	\$450	\$450	\$450	\$450	\$450	<b>\$2,700</b>
<b>Total</b>	\$450	\$450	\$450	\$450	\$450	\$450	<b>\$2,700</b>

**Neighborhood:** Multiple Neighborhoods

**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.

**Project Status: *In Progress*** This is an ongoing program. Funds are budgeted under this project and are subsequently transferred to specific capital projects as those are identified and developed. Funded at \$1.46 million in FY12, FY13, \$1.66 million in FY14, and \$1.86 million in FY15. A portion of the funding for this project is not yet identified.

### Specific Plans/Policies Related to this Project:

Urban Sanitary Sewer Master Plan

Wet Weather Flow Management Plan (WWFMP)

### Capital Costs (\$ in thousands)

Fund	2016	2017	2018	2019	2020	2021	Total
Wastewater Utility - Capital	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300	\$7,800
Wastewater SDC	\$450	\$450	\$450	\$450	\$450	\$450	\$2,700
<b>Total</b>	\$1,750	\$1,750	\$1,750	\$1,750	\$1,750	\$1,750	\$10,500

**Neighborhood:** Multiple Neighborhoods

**Ward:** Multiple Wards



Wastewater pipe with groundwater leaking into the system.

# Wastewater

# Funding Not Identified

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

Subcategory	Project Title	2016	2017	2018	2019	2020	2021	Total
Preservation and Maintenance	Community Sewers Rehabilitation	145	145	145	145	145	145	870
	Pump Station Rehabilitation	65	65	65	65	65	65	390
	Wastewater System Rehabilitation	200	200	200	200	200	200	1,200
Preservation and Maintenance Total		410	410	410	410	410	410	2,460
Total		410	410	410	410	410	410	2,460



**Wastewater**

**Funding Not Identified**

**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 and Pavement Bond Programs, or independently as problems arise. 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.

**Project Status: *In Progress*** This is an ongoing project included in previous CIPs. Funds are budgeted under this program and are later transferred to specific projects as they are identified and developed. Funded at \$200,000 in FY12, FY13, FY14 and FY15. A portion of the funding for this project is not yet identified.

**Specific Plans/Policies Related to this Project:**

- Urban Sanitary Sewer Master Plan
- Wet Weather Flow Management Plan (WWFMP)

**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Wastewater Utility - Capital	\$145	\$145	\$145	\$145	\$145	\$145	<b>\$870</b>
<b>Total</b>	\$145	\$145	\$145	\$145	\$145	\$145	<b>\$870</b>

**Neighborhood:** Multiple Neighborhoods

**Ward:** Multiple Wards



Service line being built at the property line as part of the Community Wastewater Sewers project.

**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 ongoing project. Funds are budgeted under this project and are subsequently transferred to specific capital projects as those are identified and developed. This project was funded at \$800,000 in FY09, \$0 in FY10, \$100,000 in FY11, \$210,000 in FY12 and FY13. \$310,000 in FY14 and \$320,000 in FY15 capital budgets. A portion of the funding for this project is not yet identified.

**Specific Plans/Policies Related to this Project:**

Urban Sanitary Sewer Master Plan

**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Wastewater Utility - Capital	\$65	\$65	\$65	\$65	\$65	\$65	<b>\$390</b>
<b>Total</b>	\$65	\$65	\$65	\$65	\$65	\$65	<b>\$390</b>

**Neighborhood:** Multiple Neighborhoods

**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 Not Identified**

**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.

**Project Status: *In Progress*** This is an ongoing program. Funds are budgeted under this project and are subsequently transferred to specific capital projects as those are identified and developed. Funded at \$1.46 million in FY12, FY13, \$1.66 million in FY14, and \$1.86 million in FY15. A portion of the funding for this project is not yet identified.

**Specific Plans/Policies Related to this Project:**

- Urban Sanitary Sewer Master Plan
- Wet Weather Flow Management Plan (WWFMP)

**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Wastewater Utility - Capital	\$200	\$200	\$200	\$200	\$200	\$200	<b>\$1,200</b>
<b>Total</b>	\$200	\$200	\$200	\$200	\$200	\$200	<b>\$1,200</b>

**Neighborhood:** Multiple Neighborhoods

**Ward:** Multiple Wards



Wastewater pipe with groundwater leaking into the system.

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**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.

**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.

***CATEGORY***

Capital projects in the CIP are grouped into specific program categories by program. Categories in the CIP are: Airport, Parks and Open Space, Public Buildings and 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 non-departmental 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 SDCs and voter-approved bonds.

**FUNDING STATUS**

Capital projects in the CIP are assigned one of three funding status levels. Funding Secured, Funding Identified, and Funding Not Identified. 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.

**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**

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

**PROGRAM**

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

**PROPERTY TAX**

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

**PROPOSED BUDGET**

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

**RESOURCE**

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

**REQUIREMENT**

An expenditure or net decrease to a fund’s resources, either a departmental, non-departmental 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 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 the State Highway Trust Fund and utility fund payments for use of right-of-way.

**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)

**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".