



City of Eugene

Capital Improvement Program

FY 2006-2011



Oakmont Park



Adopted April 11, 2005



Fire Station #1



Eugene Train Depot

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Executive Summary

The Capital Improvement Program

The Capital Improvement Program (CIP) forecasts the City's capital needs over a six-year period based on various City-adopted long-range plans, goals and policies. The Capital Improvement Program for the Airport, Parks and Open Space, Public Buildings and Facilities, Stormwater, Transportation and Wastewater totals approximately \$389 million in funded and unfunded projects. The Funding Overview contains tables summarizing all CIP projects in the plan and a two-year fund summary.

The goals of the CIP are to:

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

Capital projects are generally large-scale endeavors in terms of cost, size and benefit to the community. The underlying strategy of the CIP is to plan for land acquisition, construction, and major 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.

New to the FY06-FY11 CIP are estimated operating 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.

Funded Projects

Projects with identified funding in this CIP total approximately \$128 million. Nearly \$55 million of anticipated spending on Transportation projects represents the largest portion of the CIP, including close to \$11.4 million to construct an underpass on Patterson Street.

The Airport is expecting to complete significant improvements during the CIP period totaling almost \$18 million. The FY06 program includes paving preservation, installing an emergency generator at the Aircraft Rescue and Fire Fighting Station, and replacing the HVAC system in the terminal. In future years, projects to build a deicing collection system and to expand the terminal building are expected to occur.

Major projects are also anticipated over the next six years in the Public Buildings & Facilities category. The approximately \$22 million of funded projects in this category are mainly for preservation and maintenance of existing City facilities.

The City's Wastewater system is scheduled for almost \$12.5 million of improvements in the next few years. Included in these improvements is \$9.4 million to preserve and rehabilitate the aging wastewater system, decrease inflow and infiltration and address increased wet weather flows.

The Stormwater system is planning for over \$7.7 million of improvements in this CIP. The restoration effort includes a partnership with the U.S. Army Corps of Engineers and other metro agencies to complete projects that may include restoration of portions of Amazon Creek and salmon habitat restoration. Also included are restoration and enhancement of the wetlands in West Eugene.

Finally, the Parks & Open Space program is anticipating about \$13 million of improvements during the CIP period. Because the Mayor's Parks, Recreation, and Open Space Comprehensive Plan (PROS) Committee is still developing its recommendations, the CIP does not include any unfunded projects. The complete list of Parks and Opens Space CIP projects will be included in future CIP documents.

Unfunded Projects

Also included in the CIP are projects totaling \$202 million for which funding has not been identified for the FY06 – FY11 period. The Public Buildings & Facilities category includes \$160 million of these unfunded projects. The largest project in this category is the consolidation of general City services in the City Hall Replacement project which is still under active consideration by the City Council. In addition, staff has identified another \$59 million in unfunded future projects in Stormwater, Wastewater, and Transportation projects in FY12 and beyond. These projects are shown in this document to alert policy makers to funding gaps and future needs identified by City staff and adopted plans.

The CIP includes approximately \$72 million of unfunded transportation projects that would upgrade and enhance capacity and preserve and maintain existing assets, as well as build new bike paths, collectors and other improvements. The Stormwater and Wastewater categories identified a total of approximately \$29 million of unfunded projects.

Debt Capacity

The City has used only a small portion of its legal debt capacity; however, it would be financially imprudent to issue debt to the legal maximum. Updated in 2004, the City's Financial Management Goals and Policies set an affordable level of debt. Based on the current policies, available debt capacity to fund projects proposed in the CIP is about \$100 million through FY11.

CIP Development and Review

During the summer and early fall of even numbered years staff compiles the Draft CIP using input and requests from a variety of sources, including neighborhood groups, individual citizens, and adopted plans and policy documents. The Draft CIP is published and made available to the public in late fall.

Following review of the CIP by the Planning Commission and 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.

Overview

Capital Projects

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

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

Fixed assets include land, site improvements, parks, buildings, streets, bike paths, bridges, stormwater facilities, and wastewater systems. Certain types of equipment, such as the hardware attached to or purchased with the land or building, are also included. The purchase of vehicles is not typically considered a capital project. In certain purchases using federal funding, vehicles may be included in the CIP.

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

Capital Improvement Program (CIP)

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

For a majority of the proposed capital projects, the CIP represents decisions that have occurred prior to the review of the draft CIP. These projects are included in the CIP to ensure that the document serves as a complete listing of all capital projects the City plans to begin to construct over a six-year period. Other projects in the CIP represent newly proposed capital spending on specific projects or generic categories of projects, such as general site and facility improvements in the Public Buildings and Facilities section. The public review of the draft CIP is used to gather additional input and reach a final decision on how the City should allocate its capital dollars over this period of time.

CIP Goals

The goals of the CIP are to:

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

Project Categories

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

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

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

Qualifying Criteria

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

1. Contribute to the development or implementation of Council-adopted plans and policies, including the Financial Management Goals and Policies, 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). Unfunded projects are shown for informational purposes only.

Capital Needs

Rehabilitation & Preservation of Existing Capital Assets

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

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

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

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

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

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

New Capital Facilities and Capacity Enhancements

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

The increased need for additional capacity is reflected not only in the City's wastewater, stormwater and road systems but in other areas as well, such as facilities for parks, recreational services and emergency services.

Project Priorities and Funding Sources

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

The replacement value for City facilities and park buildings (not including the land and developed parks) supported by the General Fund is over \$200 million. The replacement value of buildings supported by other funds is estimated at over \$100 million. The condition of each existing capital asset is assessed periodically through various established programs such as the Facilities Condition Report, the Parking Structure Architectural Study and the Pavement Management System. This data is used to evaluate existing capital needs and develop proposed capital projects for the CIP.

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.

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

New to the FY06-FY11 CIP are estimated operating 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. In many cases, the design of projects included in the CIP is at a conceptual stage and may change significantly over time. These changes will also have an impact on the associated operating costs. Operating costs associated with capital projects can also found in either the City of Eugene's Annual Budget or the Multi-Year Financial Plan – FY06-FY11.

The CIP does not include any Community Development Block Grant (CDBG) funding for FY06-FY11. In 2005, the City Council will be approving a new Consolidated Plan which will serve as a guide for the use of CDBG funds over the next five years. In the past, CDBG-funded capital improvements have typically included accessibility improvements to City facilities, curb ramps, and park improvements in low-income neighborhoods. As part of that plan, every year a One-Year Action Plan for the use of CDBG funds will be approved by the City Council. The allocation of FY06 funds will be presented for City Council approval in May 2005. It is anticipated that future plans will allocate a portion of the approximately \$1.6 million annual CDBG Federal grant to capital improvements.

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

Policy Guidelines

The City's Financial Management Goals and Policies provide the framework for financial planning and decision-making by the City Council, Budget Committee, and City staff. During the April adoption of the CIP, Council voted to amend the policy guidelines for the CIP to include items 7, 8, and 9. Council also directed staff to include those policies in the next update process of the Financial Management Goals and Policies.

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 the legal constraints imposed on the City. The second is to look at the affordability of that debt recognizing there is a limit to the City's ability to repay obligations.

The City has used only about 13% or \$45 million of its \$336 million of legal debt capacity for general obligation bonds as of June 30, 2004. 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 table below shows the current levels of the debt affordability ratios.

Debt Affordability Ratio	As of June 30, 2004
Net direct debt as a percentage of real market value shall be a maximum of 1.0%.	0.4%
A minimum of 50% of net direct debt shall be retired within 10 years.	63%
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.	3.7%

Net direct debt includes all of the City's general obligation bonds except for the Airport issue that is paid from Airport revenues and 50% of the Atrium bonds. The City excludes the pension bonds from the definition of net direct debt.

The City's debt ratios have an impact on its credit rating. The City is rated "Aa2" by Moody's Investors Service and has maintained that rating since 1957. When Moody's last evaluated the City's credit, it noted that one of the City's credit strengths was "a low level of rapidly repaid debt." In addition, Moody's noted that even after possible issuance of an additional \$60 million for parks purposes and a new police headquarters, the City's debt levels would remain very low and manageable.

Projected Debt Burden

Projections of debt capacity indicate that there is \$100 million of additional capacity for debt issuance within the policy limits during the CIP period. The CIP includes \$260 million of unfunded projects, which greatly exceeds the estimated \$100 million of available debt capacity the City will have over the six-year CIP period. Some of these projects would most likely require debt issuance in order to be fully funded. The proposed City Hall Replacement project, for instance, is very likely to be funded in part through issuance of general obligation bonds.

If the City issued bonds to finance all of the unfunded projects during the CIP period, the City's net direct debt would rise to almost \$252 million by FY11. The resulting debt to real market value would be approximately 1.6%. This would greatly exceed the current policy limits.

For more information about the City's debt burden and debt capacity, see the updated "City of Eugene, Debt Capacity Analysis" available in January, 2005.

The CIP Development and Review Process

Typically, development of the Capital Improvement Program is a nine-month process, which begins in August of even-numbered years and ends the following April. Below is the schedule for the FY06-FY11 CIP Update.

Date	Meeting Description
December 6, 2004	The Draft CIP was published and distributed to the Chairperson of each neighborhood association throughout Eugene. It was also mailed to interested parties, published on the City's web page and made available in a variety of locations throughout the City.
December 13, 2004	The Planning Commission held a work session to review the Draft CIP.
December 14, 2004	The Planning Commission conducted a public hearing in order to consider public testimony. After considering public testimony and reviewing the Draft CIP, the Planning Commission voted to keep the public record open until January 5, 2005.
January 10, 2005	The Planning Commission held a work session and recommended that the Council adopt the Draft CIP with three amendments.
February 7, 2005 & February 22, 2005	The Budget Committee reviewed the Draft CIP with primary focus on the financial and budget issues. Their recommendations and amendments were forwarded to City Council.
February 28, 2005	The City Council conducted a public hearing on the Draft CIP in order to consider public testimony.
March 7, 2005	The Council delayed the adoption of the CIP in order to provide staff an opportunity to review three proposed policies related to capital projects.
April 11, 2005	The City Council finalized and adopted the CIP.
June 24, 2005	The Adopted FY06-FY11 CIP was published, distributed and posted to the City's web site.

Following the recommendation of the CIP by the Budget Committee, the projects in FY06 became the basis for preparation of the FY06 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.

Commission/Committee Recommendations and Public Input

During the summer and early 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, staff needs assessments, and Council direction.

On December 13, 2004, the Planning Commission held a work session on the Draft CIP. Staff responded to questions from commissioners regarding projects at the Airport, the proposed Patterson Street Underpass, the location of the proposed replacement of City Hall and the status of a variety of transportation projects. Commissioners were also interested in the on-going discussion regarding the acquisition of land to develop a community park in the Santa Clara area.

On December 14, 2004, three members of the public spoke at a public hearing held by the Planning Commission. In addition, three pieces of written testimony were received by the Planning Commission and were included in materials distributed to Council for the March 7, 2005 meeting.

On January 10, 2005, the Planning Commission approved a motion to recommend that the council adopt the Draft CIP with the following amendments.

- Move projects including traffic-calming, residential street lighting, residential street trees, access ramps and mixed-use pedestrian amenities from the unfunded category to the funded category of the transportation section. (The Planning Commission did not identify a funding source.)
- Reinststitute the neighborhood needs analysis process in the next CIP process.

The Planning Commission also asked that the council pay close attention to the long held goals of the City while reviewing the CIP and to acknowledge that not all of the projects in the Draft CIP were completely through the deliberation process.

On February 7 and February 22, the Budget Committee reviewed the draft CIP. While the committee did not conduct a formal public hearing, at those meetings two individuals provided testimony indicating projects they supported and those they did not support. They also expressed concern regarding funding for capital projects ahead of other City needs.

On February 22, the Budget Committee recommended that the council adopt the Draft CIP with the staff recommended changes and the following amendments:

- Combine City Hall Phase 1 and Phase 2 into a single, unfunded project in FY09.
- Restore \$30,000 in General Funds for traffic calming in each of the six years of the CIP.
- Increase the funding for Street Lighting (Arterials and Collectors) by \$30,000 and reduce the funding for Transportation Services for New Development by a like amount.

Staff Recommended Changes to Projects

In addition to those changes recommended by the Budget Committee, staff recommended the following changes to the Draft CIP that were also included in the Budget Committee recommendation.

1. Modify funding for the City Hall Replacement Phase 1 project to indicate that the project is currently unfunded.
2. Delete the Lincoln Yard Storage Facility project as it is no longer required.
3. Add the West Bank Pathway Bike Path project to funded projects planned for FY10. The project will receive 90% of its funding from Federal sources and 10% from transportation systems development charges.
4. Change the Delta Ponds Bike Path project from funded to unfunded. The project could be constructed in conjunction with the Corps of Engineers Delta Ponds restoration project if the funds for the project become available.
5. Delete the Millrace Bike Path project as it duplicative with the funded South Bank Trail Bike Path project.
6. Reduce the Patterson St. Underpass project URA-Riverfront funding from \$11,913,000 to \$11,413,000 to reflect Council supplemental budget action.
7. Change the Street Tree Stocking and Planting project from unfunded to funded for the six years of the CIP. Residential street trees are planted through the NeighborWoods Program and are funded by the Stormwater Fund.

8. Update the funded and unfunded portions of the pavement preservation projects based on a recent temporary increase in the Motor Vehicle Fuel Dealers Tax, changes in anticipated OTIA III funding, and the updated fund forecast.

Pavement Preservation Program - Funded Portion

	FY06		FY07		FY08		FY09		FY10		FY11	
	Draft	Update	Draft	Update	Draft	Update	Draft	Update	Draft	Update	Draft	Update
Lane County (OTIA III)	700	505	700	0	0	0	0	0	0	0	0	0
Transportation Utility Fund	2,010	3,395	2,010	3,400	2,010	3,150	2,010	2,200	2,010	2,200	2,010	2,200
Transportation SDC	570	570	580	580	600	600	610	610	630	630	650	650
Total	3,280	4,470	3,290	3,980	2,610	3,750	2,620	2,810	2,640	2,830	2,660	2,850

All numbers are in thousands.

Pavement Preservation Program - Unfunded Portion

	FY06		FY07		FY08		FY09		FY10		FY11	
	Draft	Update	Draft	Update	Draft	Update	Draft	Update	Draft	Update	Draft	Update
Pavement Preservation Program			4,500	4,520	4,500	4,750	4,500	5,690	4,500	5,670	4,500	5,650

All numbers are in thousands.

Changes to Text and Maps

9. Update the text for the Community Sewers Rehabilitation project to reflect that the needed funds are net of the 12% anticipated increase in wastewater utility fees.
10. Delete the Airport Construct Parallel Runway project from the list of previously approved Airport projects. Parallel Runway Phase Five is the correct title of the project and is currently included in the list
11. Add the Airport Road Realignment project to the map of previously approved but not constructed projects to reflect Council supplemental budget action.
12. Update the description of the Berntzen Road-Royal Avenue to Elmira Road project to describe the benefits that completing this project will have on the delivery of fire services.
13. Modify the description of the Roosevelt Extension project to clarify that this funding is for design and construction of the project.
14. Include the following projects on the Site Specific CIP Projects (2006-2011) Transportation Map. Game Farm Road from City Limits to I-5, Bertelsen Road (18th –

Bailey Hill).

15. Include the following projects on the Transportation Map as CIP projects previously funded but not currently constructed. Courthouse Area Improvements, 3rd-4th Connector, Monroe Street/Friendly Street Bikeway, Fern Ridge – Chambers to City View, North Bank Trail, Greenway Bridge to 1500' east of I-105, and River Avenue.
16. Modify the Sam R St. Water Quality Facility project text and maps to read Sam Reynolds Street.

On February 28, the Council held a public hearing on the draft CIP where one person provided testimony identifying projects that they did not support and expressing concern regarding the opportunities for the public to provide input on the Draft CIP.

The Council delayed the adoption of the CIP in order to provide staff an opportunity to review three policies related to capital projects proposed by Councilor Bettman at the March 7, 2005 council meeting. Those three policies are:

- 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.
- 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.
- 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.

Council approved the three new policies on April 11, 2005 and those policies have been added to the Adopted CIP. The CIP was adopted by the City Council on April 11, 2005.

The Draft CIP and the Adopted CIP documents are available on the internet at:

http://www.ci.eugene.or.us/ASD/Finance/Budget_com/index.htm

These files can be viewed in full color and are formatted for downloading and printing.

Capital Improvement Program
Funding Overview Tables

Capital Improvement Program

2006 Funded Projects Summary in thousands of dollars

Category	Subcategory	Fund	Assessments	Alum	Delayed Assessments	Federal	Federal Aviation Admin.	General Fund	Grants	Lane County	LTD	Other	Parking, General	Parks SDC	Storm SDC	Stormwater	Stormwater SDC	Trans SDC	Transportation Utility	Unknown	URA-CEP	URA-RRP	Waste SDC	Wastewater	Wetlands mit.	Grand Total
Airport	New Capital Facilities	9					166																			175
	Preservation/Maintenance	472					618																			1,090
	Site and Facility Improvements	321					29																			350
Airport Total		802				813																				1,615
Parks & Open	New Capital Facilities							900						2,200						200			400			3,700
	Preservation/Maintenance							316																35		416
Parks & Open Space Total							1,216							2,200					200			400		35	4,116	
Public Buildings and Facilities	New Capital Facilities												50													50
	Preservation/Maintenance							2,193				325														2,518
	Site and Facility Improvements			140				360													250					750
	Public Buildings and Facilities Total		140	140			2,553						375								250					3,318
Stormwater	New Capital Facilities															200										520
	Restoration															170										320
	Stormwater Rehabilitation/Improvements																									175
	Acquisition															100										150
	Upgrades and Capacity Enhancement															150										150
Stormwater Total															575	640						11,413		150	1,365	
Transportation	New Capital Facilities								125	505	15															11,568
	Preservation/Maintenance																									4,955
	Upgrades and Capacity Enhancement		300																							1,368
Transportation Total		300																							17,891	
Wastewater	New Capital Facilities		720						125	505	15	225														2,220
	Preservation/Maintenance																									2,600
Wastewater Total		720																								4,820
Grand Total		802	1,020	140	125	388	813	3,769	125	505	15	225	375	2,200	587	705	1,358	3,425	200	250	11,813	3,500	635	150	33,125	

Capital Improvement Program

2007 Funded Projects Summary in thousands of dollars

Category	Subcategory	Fund	Assessments	Atrium	Federal	Federal Aviation Admin.	General Fund	Parking, General	Parks SDC	Passenger Facility Charge	Storm SDC	Stormwater	Trans SDC	Transportation Utility	URA-CEP	Waste SDC	Waste water	Wetlands mit.	Grand Total
Airport	New Capital Facilities	9				175													184
	Preservation/Maintenance	116				2,210				435									2,761
Airport Total		125				2,385				435									2,945
Parks & Open Space	New Capital Facilities								2,200										2,200
	Preservation/Maintenance						327					65					35		427
Parks & Open Space Total							327		2,200		65	65					35		2,627
Public Buildings and Facilities	Preservation/Maintenance						2,270	450											2,720
	Site and Facility Improvements			150			372								400				922
Public Buildings and Facilities Total				150			2,642	450							400				3,642
Stormwater	New Capital Facilities											25							25
	Restoration										110	390						150	650
	Stormwater Rehabilitation/Improvements										75	75							150
	Acquisition										150								150
	Upgrades and Capacity Enhancement										100								100
Stormwater Total											285	640						150	1,075
Transportation	Preservation/Maintenance				450								630	3,400					4,480
	Upgrades and Capacity Enhancement		300										400	30					3,819
Transportation Total			300										1,030	3,430					8,299
Wastewater	New Capital Facilities															200			200
	Preservation/Maintenance															1,600	400		2,000
Wastewater Total																1,800	400		2,200
Grand Total		125	300	150	3,222	2,385	2,969	450	2,200	435	602	705	1,030	3,430	400	1,800	435	150	20,788

Capital Improvement Program

Funded Projects Summary by Year

in thousands of dollars

Category_Description	Subcategory	Fiscal Year	2006	2007	2008	2009	2010	2011	Grand Total
Airport	New Capital Facilities		175	184				375	734
	Preservation/Maintenance		1,090	2,761	770	1,276	3,225	35	9,157
	Site and Facility Improvements		350		1,830	3,250	180	2,461	8,071
Airport Total			1,615	2,945	2,600	4,526	3,405	2,871	17,962
Parks & Open Space	New Capital Facilities		3,700	2,200	1,200	1,200	1,200	1,200	10,700
	Preservation/Maintenance		416	427	438	449	390	401	2,521
Parks & Open Space Total			4,116	2,627	1,638	1,649	1,590	1,601	13,221
Public Buildings and Facilities	New Capital Facilities		50						50
	Preservation/Maintenance		2,518	2,720	2,716	2,813	2,987	2,574	16,328
	Site and Facility Improvements		750	922	935	947	959	972	5,485
	Upgrades and Capacity Enhancement							80	80
Public Buildings and Facilities Total			3,318	3,642	3,651	3,760	3,946	3,626	21,943
Stormwater	New Capital Facilities		520	25	57	100	500	455	1,657
	Restoration		320	650	650	650	150	150	2,570
	Stormwater Rehabilitation/ Improvements		175	150	165	268	548	568	1,874
	Stream Corridor Acquisition		150	150	150	150	150	150	900
	Upgrades and Capacity Enhancement		200	100	100	100	100	100	700
Stormwater Total			1,365	1,075	1,122	1,268	1,448	1,423	7,701
Transportation	New Capital Facilities		11,568		4,864	332	2,790	255	19,809
	Preservation/Maintenance		4,955	4,480	4,250	3,310	3,330	3,350	23,675
	Upgrades and Capacity Enhancement		1,368	3,819	2,717	1,676	545	1,016	11,141
Transportation Total			17,891	8,299	11,831	5,318	6,665	4,621	54,625
Wastewater	New Capital Facilities		2,220	200		190	220	220	3,050
	Preservation/Maintenance		2,600	2,000	1,500	1,100	1,100	1,100	9,400
Wastewater Total			4,820	2,200	1,500	1,290	1,320	1,320	12,450
Grand Total			33,125	20,788	22,342	17,811	18,374	15,462	127,902

Capital Improvement Program

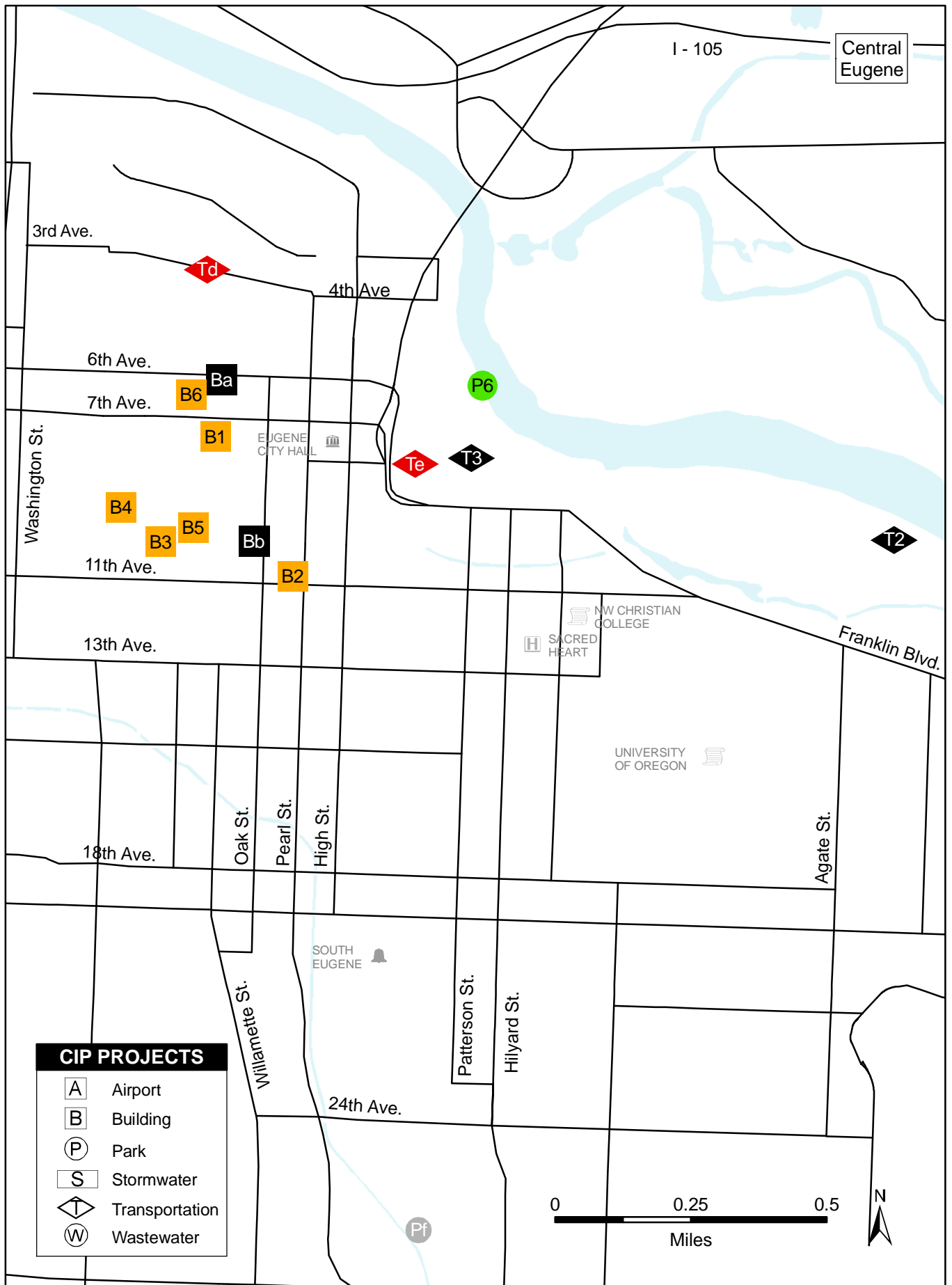
Unfunded Projects Summary by Year

in thousands of dollars

Category_Description	Subcategory	Fiscal Year	2007	2008	2009	2010	2011	2012 and Beyond	Grand Total
Public Buildings and Facilities	New Capital Facilities	10,500	1,144	115,625	200	4,730			132,199
	Preservation/Maintenance	2,000				10,000			12,000
	Site and Facility Improvements	11,300	2,850	500	1,200				15,850
Public Buildings and Facilities Total		23,800	3,994	116,125	1,400	14,730			160,049
Stormwater	Land Acquisition							225	225
	New Capital Facilities							3,799	3,799
	Restoration							83	83
	Stormwater Rehabilitation/Upgrades and Capacity Enhancement							5,603	5,603
								6,075	6,075
Stormwater Total								15,785	15,785
Transportation	New Capital Facilities	3,600							3,600
	Preservation/Maintenance	4,520	4,750	5,690	5,670	5,650			26,280
	Upgrades and Capacity Enhancement	632	60	60	60	4,984			22,395
Transportation Total		8,752	4,810	5,750	5,730	10,634			72,137
Wastewater	New Capital Facilities	630	100					3,210	3,940
	Preservation/Maintenance	600	1,100	1,500	1,500	1,500		2,600	8,800
Wastewater Total		1,230	1,200	1,500	1,500	1,500		5,810	12,740
Grand Total		33,782	10,004	123,375	8,630	26,864		58,056	260,711

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Area Maps



CIP PROJECTS	
	Airport
	Building
	Park
	Stormwater
	Transportation
	Wastewater

CIP PROJECTS - CENTRAL EUGENE

Public Buildings and Facilities

Site-specific CIP projects shown in funding tables for 2006-2011 as \$50,000 or more

- B1** Arcade Preservation & Maintenance
- B2** Pearl St. Garage Preservation & Maintenance
- B3** Main Library Parking Preservation
- B4** Broadway Place Garage Preservation
- B5** Atrium Building Improvements
- B6** Hult Garage Waterproofing

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

- Ba** Eugene Performing Arts Center Garage Stair Repair
- Bb** Overpark Waterproofing

Parks and Open Space

Site-specific CIP projects shown in funding tables for 2006-2011 as \$50,000 or more

- P6** Willamette River Riparian Corridor Acquisition

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

- Pf** Amazon Park

Transportation

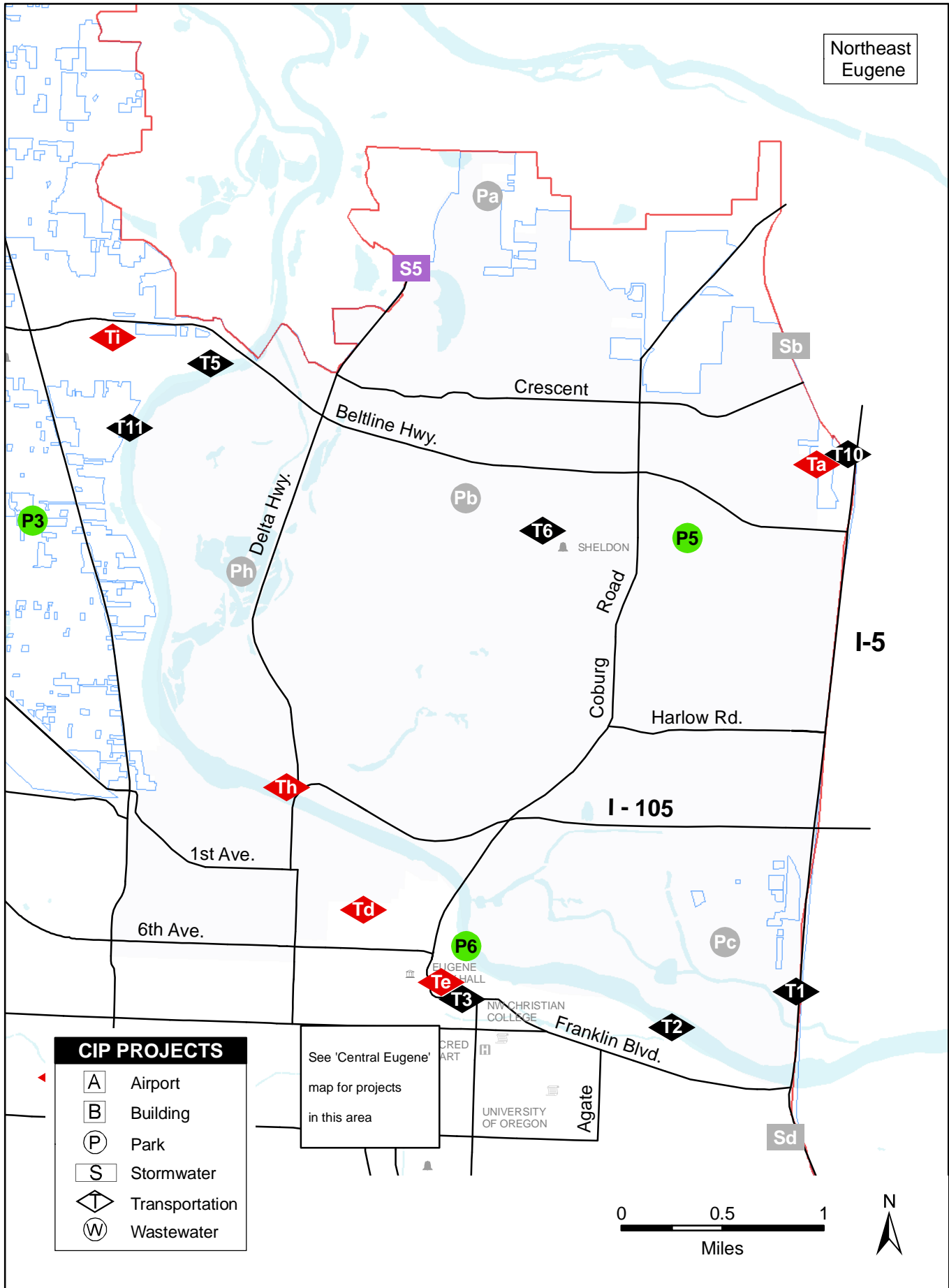
Site-specific CIP projects shown in funding tables for 2006-2011 as \$50,000 or more

- T2** Bike Path/South Bank Trail
- T3** Patterson St. Underpass

Site-specific CIP projects previously funded but not currently constructed

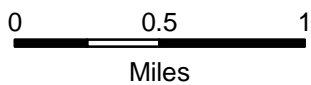
- Td** 3rd - 4th Ave Connector - Pearl St to Lincoln St
- Te** Courthouse Area Improvements

Northeast Eugene



CIP PROJECTS	
	Airport
	Building
	Park
	Stormwater
	Transportation
	Wastewater




See 'Central Eugene' map for projects in this area



CIP PROJECTS - NORTHEAST EUGENE

Parks and Open Space

Site-specific CIP projects shown in funding tables for 2006-2011 as \$50,000 or more


-  P3 Rosetta Place
-  P5 Willakenzie School
-  P6 Willamette River Riparian Corridor Acquisition

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



-  Pa Sterling Woods Park
-  Pb Brewer Park
-  Pc Marche Chase Park
-  Ph Delta Ponds

Stormwater

Site-specific CIP projects shown in funding tables for 2006-2011 as \$50,000 or more








-  S5 Ayres Pond Outfall Retrofit

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






-  Sb Game Farm Rd N Coburg - I5
-  Sd Stormwater system between Riverview and Augusta

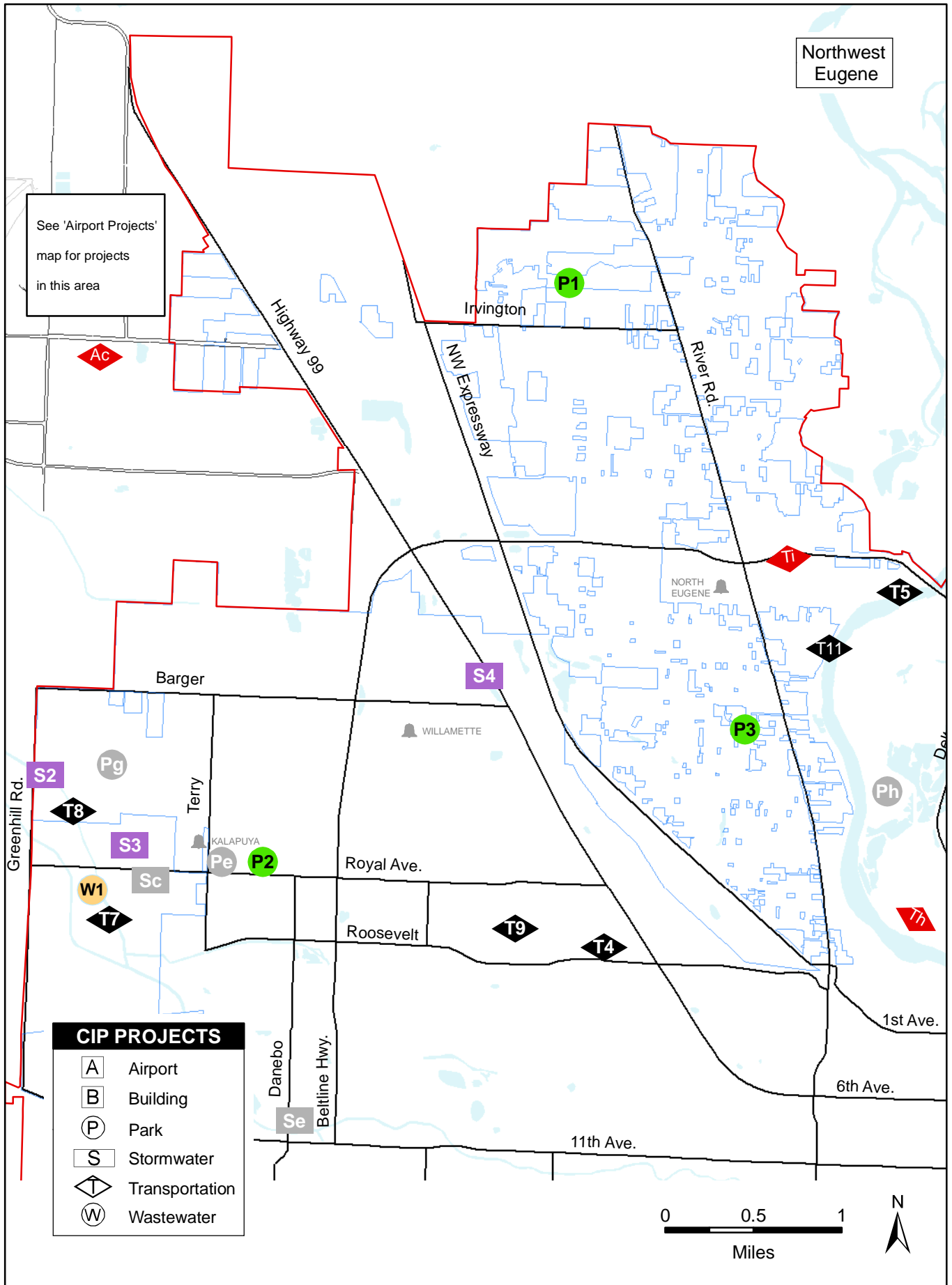
Transportation

Site-specific CIP projects shown in funding tables for 2006-2011 as \$50,000 or more

-  T1 Bike Path/Garden Way-Garden Way to Canoe Canal
-  T2 Bike Path/South Bank Trail
-  T3 Patterson St. Underpass
-  T5 Bike Path/West Bank Trail-Beaver Road to Wastewater Treatment Plant
-  T6 Jeppesen Acres Road
-  T10 Game Farm Rd from City Limits to I-5
-  T11 Bike Path/West Bank Trail - Wastewater Treatment Plant to Formac Ave

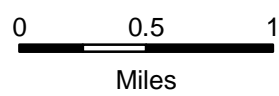
Site-specific major CIP projects previously funded but not currently constructed

-  Ta Chad Drive Extension
-  Td 3rd - 4th Ave Connector - Pearl St to Lincoln St
-  Te Courthouse Area Improvements
-  Th North Bank Trail
-  Ti River Avenue



See 'Airport Projects' map for projects in this area

CIP PROJECTS	
	Airport
	Building
	Park
	Stormwater
	Transportation
	Wastewater






CIP PROJECTS - NORTHWEST EUGENE

Parks and Open Space

Site-specific CIP projects shown in funding tables for 2006-2011 as \$50,000 or more




-  P1 Filbert Meadows
-  P2 Candlelight Park
-  P3 Rosetta Place

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



-  Pe Candlelight Park
-  Pg Bethel Community Park Improvements
-  Ph Delta Ponds

Stormwater

Site-specific CIP projects shown in funding tables for 2006-2011 as \$50,000 or more

-  S2 Green-Hill Rd. Stormwater Improvements
-  S3 Royal Node Stormwater Infrastructure
-  S4 Empire Park Pond Retrofit

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




-  Sc Royal Node Development
-  Se Wetlands Education Center

Transportation

Site-specific CIP projects shown in funding tables for 2006-2011 as \$50,000 or more

-  T4 Maple St.- Elmira Rd. to Roosevelt Blvd.
-  T5 Bike Path/West Bank Trail-Beaver St. to Wastewater Treatment Plant
-  T7 Roosevelt Extension, Terry to Royal
-  T8 Legacy Extension, Avalon to Royal Ave.
-  T9 Elmira Road (Hwy. 99 - Bertelsen)
-  T11 Bike Path/West Bank Trail - Wastewater Treatment Plant to Formac Ave

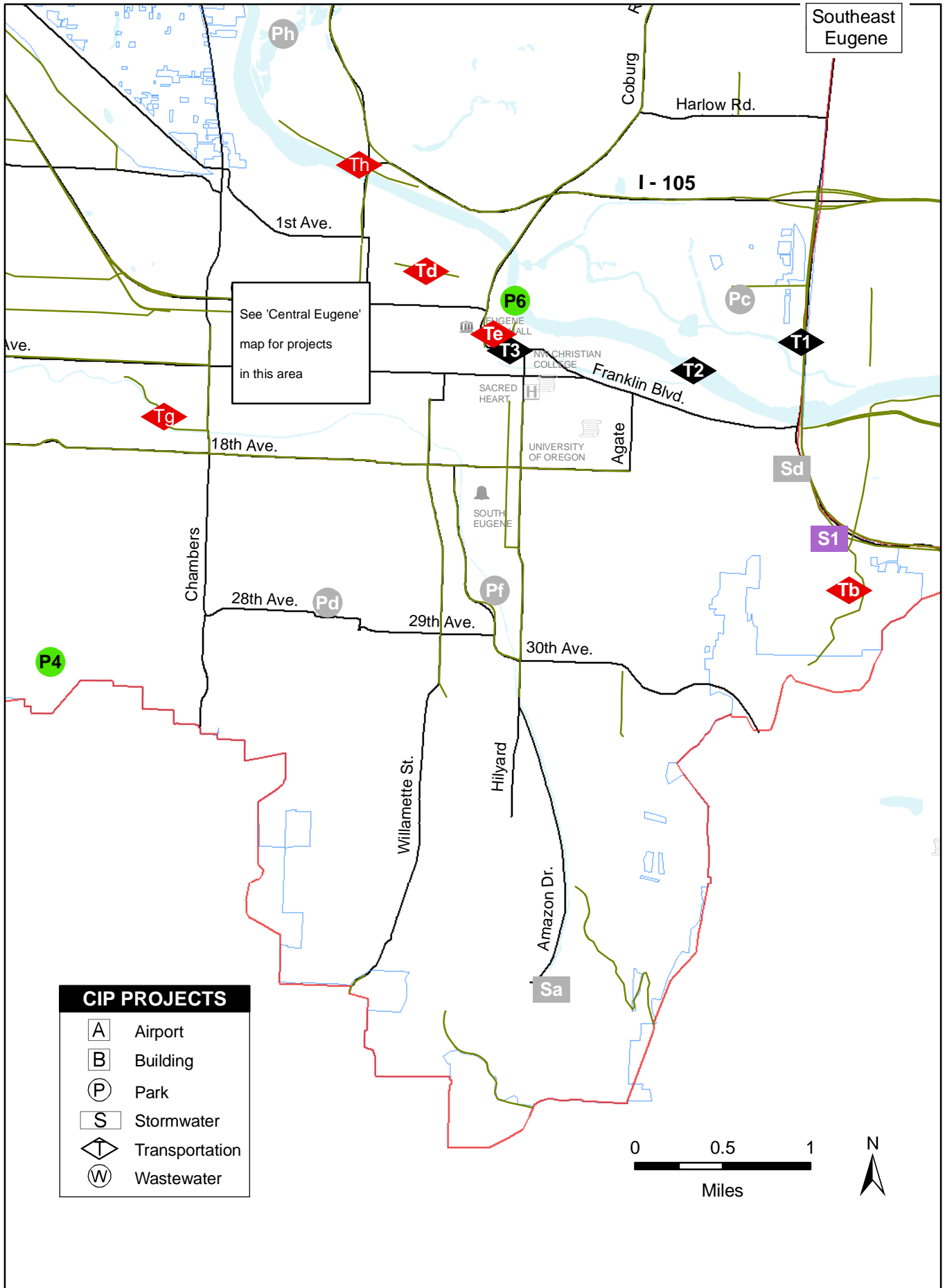
Site-specific CIP projects previously funded but not yet constructed

-  Ac Airport Road Realignment
-  Th North Bank Trail - Greenway Bridge to 1500' east of I -105
-  Ti River Avenue

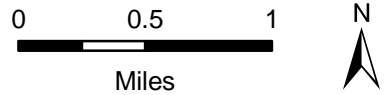
Wastewater

Site-specific CIP projects shown in funding tables for 2006-2011 as \$50,000 or more

-  W1 Legacy Interceptor South



CIP PROJECTS	
A	Airport
B	Building
P	Park
S	Stormwater
◇	Transportation
⊙	Wastewater



CIP PROJECTS - SOUTHEAST EUGENE

Parks and Open Space

Site-specific CIP projects shown in funding tables for 2006-2011 as \$50,000 or more

- P4** Videra Park
- P6** Willamette River Riparian Corridor Acquisition

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

- Pc** Marche Chase Park
- Pd** Friendly Park
- Pf** Amazon Park
- Ph** Delta Ponds

Stormwater

Site-specific CIP projects shown in funding tables for 2006-2011 as \$50,000 or more

- S1** Water Quality Facilities - High Source Areas

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

- Sa** Martin Dr
- Sd** Stormwater system between Riverview and Augusta

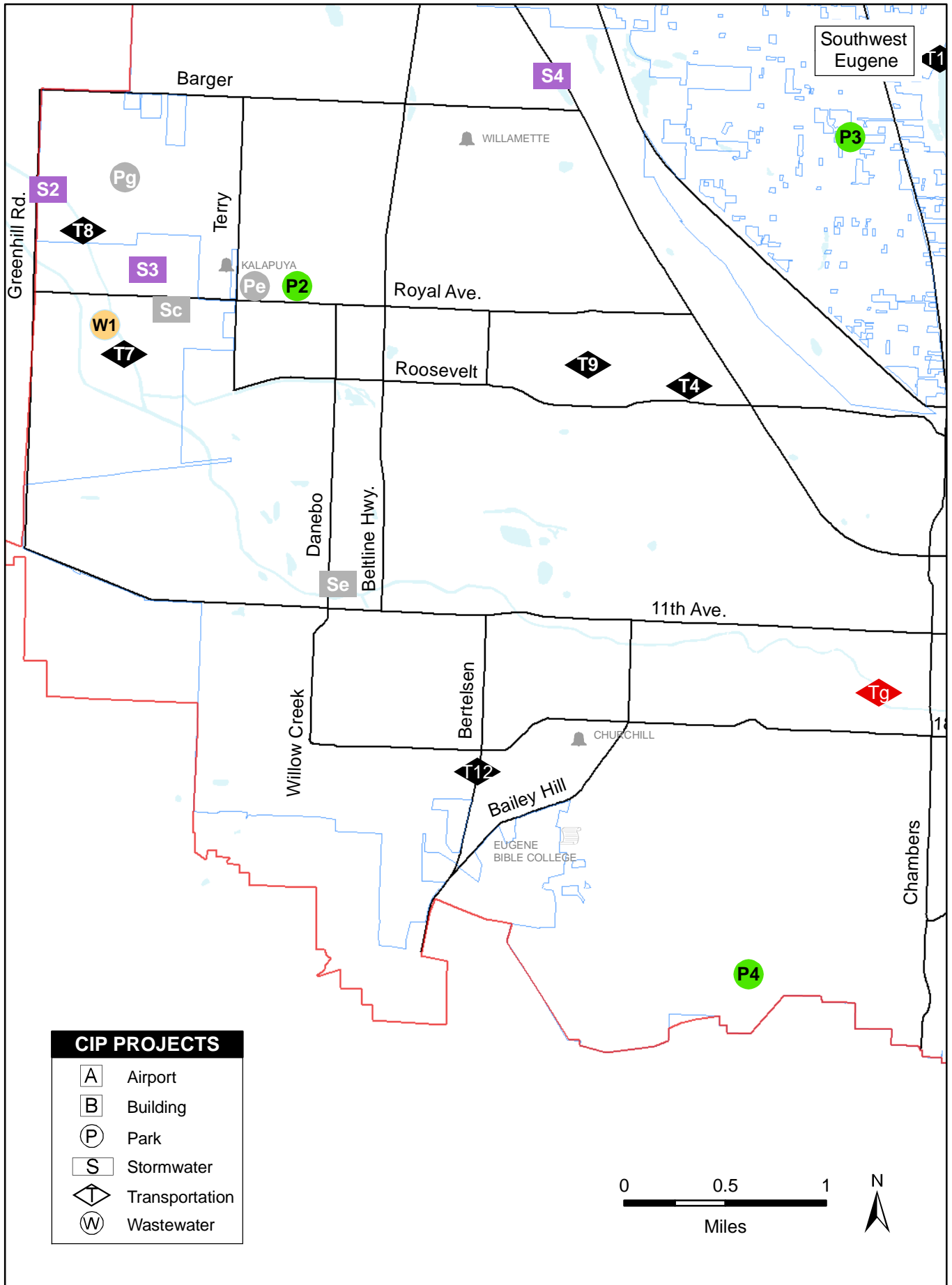
Transportation

Site-specific CIP projects shown in funding tables for 2006-2011 as \$50,000 or more

- T1** Bike Path/Garden Way-Garden Way to Canoe Canal
- T2** Bike Path/South Bank Trail
- T3** Patterson St. Underpass

Site-specific major CIP projects previously funded but not constructed

- Tb** Judkins Point Interchange/Glenwood Blvd
- Td** 3rd - 4th Connector - Pearl St to Lincoln St
- Te** Courthouse Area Improvements
- Tg** Fern Rdige Path - Chambers to City View
- Th** North Bank Trail - Greenway Bridge to 1500' east of I-105




CIP PROJECTS - SOUTHWEST EUGENE

Parks and Open Space

Site-specific CIP projects shown in funding tables for 2006-2011 as \$50,000 or more




-  P2 Candlelight Park
-  P3 Rosetta Place
-  P4 Videra Park

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



-  Pe Candlelight Park
-  Pg Bethel Community Park

Stormwater

Site-specific CIP projects shown in funding tables for 2006-2011 as \$50,000 or more






-  S2 Green-Hill Rd. Stormwater Improvements
-  S3 Royal Node Stormwater Infrastructure
-  S4 Empire Park Pond Retrofit

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


-  Sc Royal Node Development
-  Se Wetlands Education Center

Transportation

Site-specific CIP projects shown in funding tables for 2006-2011 as \$50,000 or more

-  T4 Maple St.- Elmira Rd. to Roosevelt Blvd.
-  T7 Roosevelt Extension, Terry to Royal
-  T8 Legacy Extension, Avalon to Royal Ave.
-  T9 Elmira Road (Hwy. 99 - Bertelsen)
-  T12 Bertlesen Rd (18th to Bailey Hill)

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

-  Tg Fern Ridge Trail - Chambers to City View

Wastewater

Site-specific CIP projects shown in funding tables for 2006-2011 as \$50,000 or more

-  W1 Legacy Interceptor South

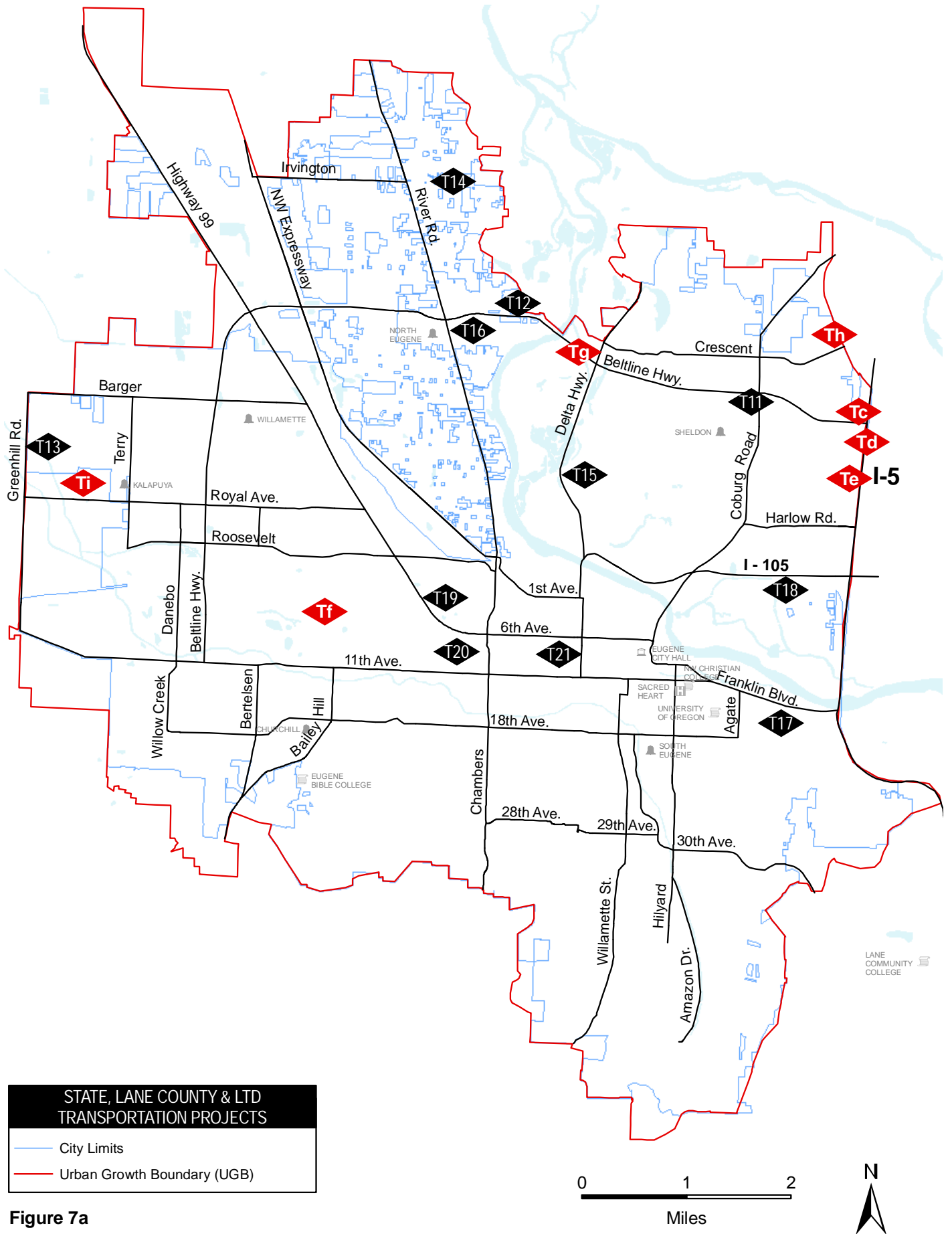




















Figure 7a

STATE, LANE COUNTY & LTD TRANSPORTATION PROJECTS

Other-agency projects with future funding*

-  T11 Beltline/Coburg Road Interchange
-  T12 Beaver Street/Hunsaker Lane
-  T13 Greenhill Road (Royal to Barger)
-  T14 Wilkes Drive
-  T15 Delta Hwy Overlay
-  T16 River Road LTD Station Improvements
-  T17 Bus Rapid Transit Phase 1
-  T18 I-105 Pavement Preservation
-  T19 Hwy 99 Pavement Preservation
-  T20 Hwy 99 (7th) & Garfield Intersection Improvements
-  T21 Hw 99 (7th) & I-105 Intersection Improvements

Other-agency projects previously funded but not currently constructed*

-  Tc I-5/Beltline Interchange Phase I
-  Td I-5 Bike Bridge at Postal Way
-  Te I-5 Path, Willakenzie to Harlow
-  Tf WEP Unit 1 A
-  Tg Delta/Beltline Interchange
-  Th Game Farm Road (I-5 to Coburg Road)
-  Ti Royal Avenue (Terry to Greenhill)

*Other-agency projects are not a part of Eugene's CIP document.
Projects shown for reference only.

Figure 7b

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Airport

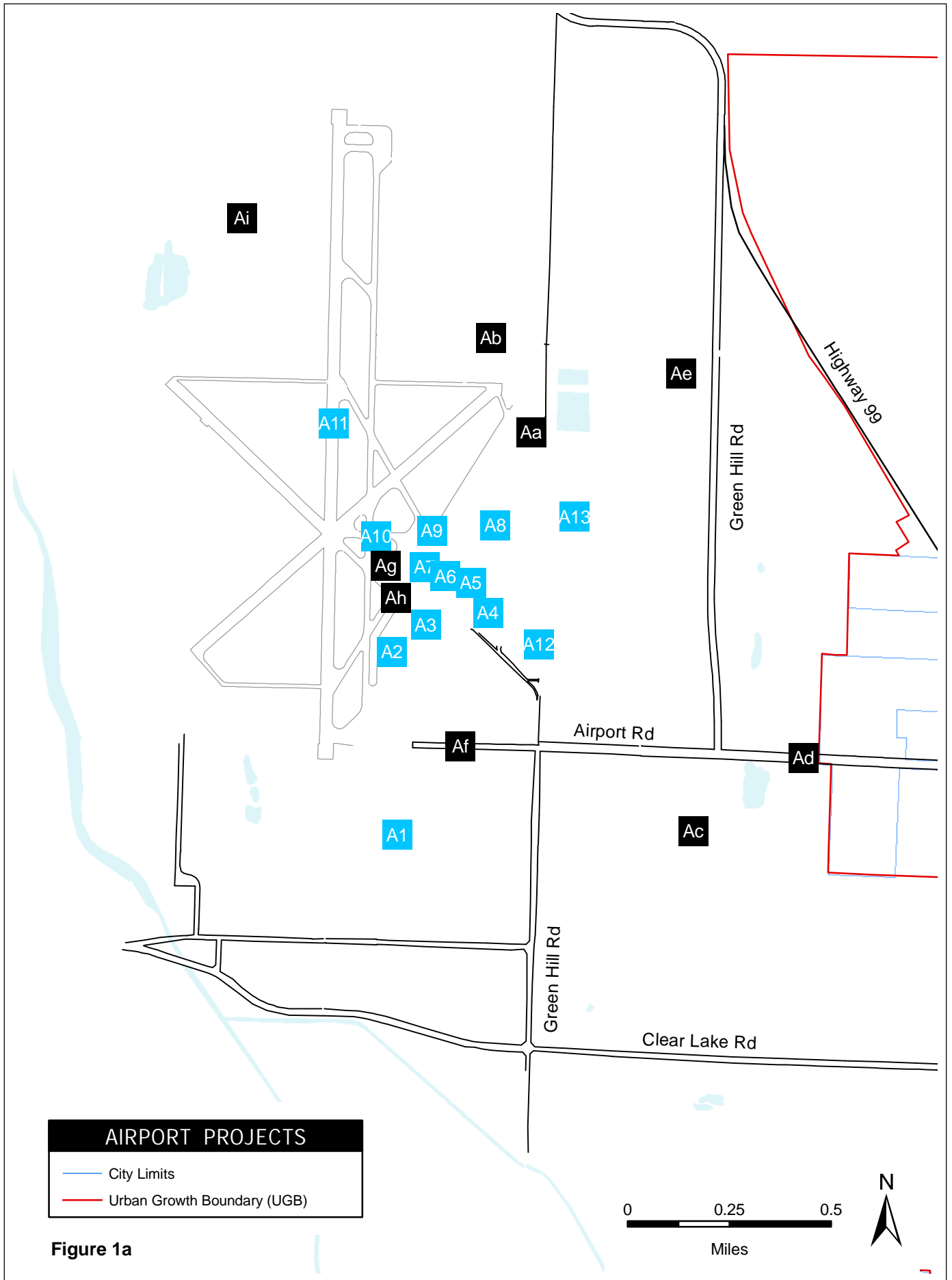


Figure 1a

AIRPORT PROJECTS

Site-specific CIP projects shown in funding tables for 2006-2011 as \$50,000 or more

- A1 Expand Air Cargo Ramp
- A2 Rehab South Ramp
- A3 Airport Tower Ramp/Taxilane Rehab
- A4 Baggage Area Pavement Rehab
- A5 Terminal Building Expansion
- A6 Stairway Enclosure - North Side
- A7 Terminal Concrete Ramp Rehab
- A8 Airport Emergency Operation Center Upgrade
- A9 Rehab South Part of North Ramp
- A10 Taxiway Echo & Alpha 5 Rehab
- A11 Overlay of Runway 34/16
- A12 Access Road Improvements and Signage
- A13 General Aviation Terminal

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

- Aa Aircraft Wash Station
- Ab Airfield Equipment Storage Bldg
- Ac Airport Road Realignment
- Ad Land Aquisition
- Ae Construct Parallel Runway Phase Five
- Af Car Rental Relocation
- Ag Taxiway F- A/6 Rehabilitation
- Ah Taxiway Rehabilitation
- Ai Wetland Delineation Mitigation

Figure 1b

Airport

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

Project Categories

Airport projects are described in one of three ways:

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

The primary project for the Airport will be the completion of the Parallel Runway and associated work including the closure of Runway 3/21 and the realignment of a section of Airport Road. There were two capital projects put out to bid that were postponed until the next construction season including the taxiway pavement rehab project and the snow removal equipment building addition. The FY06 program includes paving preservation, installing an emergency generator at the Aircraft Rescue and Fire Fighting Station, and replacing the HVAC system in the terminal. Smaller projects include a variety of building maintenance and preservation projects, electrical improvements and emergency generators, and new baggage handling equipment.

Funding

Eugene Airport's capital projects receive the majority of their funding from FAA grants. The FAA grants include money from both an Entitlement Fund and a Discretionary Fund. Levels of available Discretionary Funds are subject to Congressional legislation and are subject to the FAA's priority system. The balance of funding comes from the Municipal Airport Fund, which is derived from airport parking fees, terminal rents, fees from other operations, and Passenger Facility Charges (PFCs). The events of September 11, 2001 affected economic conditions at the Airport and some projects were delayed or deferred. 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. As the Airport retires its debt (FY08), it will be better positioned to advance plans previously anticipated to meet both preservation projects and new capital investments.

Airport

Table of Funded Projects by Year
in thousands of dollars

		Fiscal Year							
		2006	2007	2008	2009	2010	2011	Grand Total	
	Project								
New Capital Facilities	Acquire Snow Removal Equipment Vehicles	175	184					359	
	General Aviation Terminal						375	375	
	New Capital Facilities Total	175	184				375	734	
Preservation/Maintenance	Airport Tower Ramp/Taxilane Rehab		500					500	
	Baggage Area Pavement Rehab	325						325	
	Baggage Cart Area Pavement						35	35	
	Overlay of Runway 34/16					3,225		3,225	
	Rehab South Part of North Ramp	325						325	
	Rehab South Ramp		676					676	
	Rehab Various Ramps				336			336	
	Replace Terminal Roof (Phase II/III)		435	290				725	
	Taxilane Reconstructs				103			103	
	Taxiway Echo & Alpha 5 Rehab		1,150					1,150	
	Taxiway Rehabs				837			837	
	Terminal Concrete Ramp Rehab			480				480	
Upgrade HVAC System	440						440		
Preservation/Maintenance Total		1,090	2,761	770	1,276	3,225	35	9,157	
Site and Facility Improvements	Access Road Improvements and Signage				2,400			2,400	
	Airport Emergency Operations Center Upgrade			225				225	
	Airport Improvement Projects	320		250				570	
	ARFF Generator	30						30	
	Deicing Collection System				850			850	
	Expand Air Cargo Ramp			980				980	
	Install Street Lights on Airport Road & Northrup						185	185	
	Master Plan Update			250				250	
	Replace Airfield Signs			125				125	
	Stairway Enclosure - North Side					180		180	
	Terminal Building Expansion						2,276	2,276	
Site and Facility Improvements Total	350		1,830	3,250	180	2,461	8,071		
Grand Total		1,615	2,945	2,600	4,526	3,405	2,871	17,962	

Airport

Table of Funded Projects by Fund (in thousands of dollars)

Fiscal Year	Subcategory	Project	Fund	Airport	Federal Aviation Admin.	Passenger Facility Charge	Grand Total
2006	New Capital Facilities Preservation/Maintenance	Acquire Snow Removal Equipment Vehicle		9	166		175
		Baggage Area Pavement Rehab		16	309		325
		Rehab South Part of North Ramp		16	309		325
2006 Total	Site and Facility Improvements	Upgrade HVAC System		440			440
		Airport Improvement Projects		320			320
		ARFF Generator		1	29		30
2007	New Capital Facilities Preservation/Maintenance	Acquire Snow Removal Equipment Vehicle		802	813		1,615
		Replace Terminal Roof (Phase II/III)		9	175	435	184
		Taxiway Echo & Alpha 5 Rehab		57	1,093		1,150
2007 Total	Site and Facility Improvements	Airport Tower Ramp/Taxilane Rehab		25	475		500
		Rehab South Ramp		34	642		676
				125	2,385	435	2,945
2008	Preservation/Maintenance	Replace Terminal Roof (Phase II/III)				290	290
		Terminal Concrete Ramp Rehab		24	456		480
		Airport Emergency Operation Center Upgrade		11	214		225
2008 Total	Site and Facility Improvements	Airport Improvement Projects		250			250
		Expand Air Cargo Ramp		49	931		980
		Master Plan Update		12	238		250
2009	Preservation/Maintenance	Replace Airfield Signs		6	119		125
		Taxilane Reconstructs		352	1,958	290	2,600
		Taxiway Rehabs		5	98		103
2009 Total	Site and Facility Improvements	Rehab Various Ramps		42	795		837
				17	319		336
		Access Road Improvements and Signage			1,416	984	2,400
2010	Preservation/Maintenance	Deicing Collection System		85	765		850
		Overlay of Runway 34/16		149	3,393	984	4,526
					2,214	1,011	3,225
2010 Total	Site and Facility Improvements	Stairway Enclosure - North Side		9	171		180
				9	2,385	1,011	3,405
		General Aviation Terminal		375			375
2011	Preservation/Maintenance	Baggage Cart Area Pavement		2	33		35
		Install street lights on Airport Road & Northrup		185			185
		Terminal Building Expansion		562	1,138	1,138	2,276
2011 Total	Grand Total			1,999	12,105	3,858	17,962

in thousands of dollars

New Capital Facilities

Project	Description
---------	-------------

Acquire Snow Removal Equipment Vehicles

Acquire/replace snow removal equipment vehicles.

Plan/Policy Document:

Airport Master Plan Update, FAA & State 5-Year Plan

Costs:

	2006	2007	Total
Capital	\$175	\$184	\$359
Total	\$175	\$184	\$359

General Aviation Terminal

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

Plan/Policy Document:

Airport Master Plan Update, FAA & State 5-Year Plan

Costs:

	2011	Total
Capital	\$375	\$375
Total	\$375	\$375

in thousands of dollars

Preservation/Maintenance

Project	Description
---------	-------------

Airport Tower Ramp/Taxilane Rehab

Rehabilitate pavement for ramp/taxilane.

Plan/Policy Document:

Airport Pavement Management Plan; FAA & State 5 Year Plan

Costs:

	2007	Total
Capital	\$500	\$500
Total	\$500	\$500

Baggage Area Pavement Rehab

Resurface pavement in the area where baggage is delivered to the terminal. Vehicle movement and parking area is located at the southern end of the terminal.

Plan/Policy Document:

Airport Pavement Management Plan; FAA 5 Year Plan

Costs:

	2006	Total
Capital	\$325	\$325
Total	\$325	\$325

Baggage Cart Area Pavement

Rehabilitate pavement in area where baggage handling equipment is stored adjacent to airline operations area located at northerly end of terminal.

Plan/Policy Document:

Airport Pavement Management Plan

Costs:

	2011	Total
Capital	\$35	\$35
Total	\$35	\$35

in thousands of dollars

Preservation/Maintenance

Project	Description
Overlay of Runway 34/16	Repair and resurface the primary runway and associated taxiways to prolong the useful life.

Plan/Policy Document:

Airport Master Plan Update

Costs:

	2010	Total
Capital	\$3,225	\$3,225
Total	\$3,225	\$3,225

Rehab South Part of North Ramp

Resurface south part of north ramp pavement and replace striping and associated airfield marking.

Plan/Policy Document:

Airport Pavement Management Plan; FAA & State 5 Year Plan

Costs:

	2006	Total
Capital	\$325	\$325
Total	\$325	\$325

Rehab South Ramp

Rehabilitate pavement on south ramp.

Plan/Policy Document:

Airport Pavement Management Plan; FAA & State 5 Year Plan

Costs:

	2007	Total
Capital	\$676	\$676
Total	\$676	\$676

in thousands of dollars

Preservation/Maintenance

Project	Description
Rehab Various Ramps	Rehabilitate various ramp pavements.

Plan/Policy Document:

Airport Master Plan Update; Airport Pavement Management Plan; FAA & State 5 Year Plan

Costs:

	2009	Total
Capital	\$336	\$336
Total	\$336	\$336

Replace Terminal Roof (Phase II/III)	Improve terminal building infrastructure and replace roof.
---	--

Plan/Policy Document:

FAA 5 Year Plan

Costs:

	2007	2008	Total
Capital	\$435	\$290	\$725
Total	\$435	\$290	\$725

Taxilane Reconstructs	Rehabilitate various taxilane pavements.
------------------------------	--

Plan/Policy Document:

Airport Master Plan Update; Airport Pavement Management Plan; FAA & State 5 Year Plan

Costs:

	2009	Total
Capital	\$103	\$103
Total	\$103	\$103

in thousands of dollars

Preservation/Maintenance

Project	Description
Taxiway Echo & Alpha 5 Rehab	Rehabilitate pavement on taxiway Echo and Alpha 5.

Plan/Policy Document:

Airport Pavement Management Plan; FAA & State 5 Year Plan

Costs:

	2007	Total
Capital	\$1,150	\$1,150
Total	\$1,150	\$1,150

Taxiway Rehabs	Rehabilitate various taxiway pavements.
-----------------------	---

Plan/Policy Document:

Airport Master Plan Update; Airport Pavement Management Plan; FAA & State 5 Year Plan

Costs:

	2009	Total
Capital	\$837	\$837
Total	\$837	\$837

Terminal Concrete Ramp Rehab	Rehabilitate terminal ramp for aircraft parking.
-------------------------------------	--

Plan/Policy Document:

FAA & State 5 Year Plan

Costs:

	2008	Total
Capital	\$480	\$480
Total	\$480	\$480

in thousands of dollars

Preservation/Maintenance

Project	Description
Upgrade HVAC System	Replace aging HVAC equipment with newer, more efficient equipment and rebalance system.

Plan/Policy Document:

None

Costs:

	2006	Total
Capital	\$440	\$440
Total	\$440	\$440

in thousands of dollars

Site and Facility Improvements

Project	Description													
<p>Access Road Improvements and Signage</p> <p>Plan/Policy Document:</p> <p>Airport Master Plan Update, FAA 5-Year Plan</p> <p>Costs:</p> <table border="1" data-bbox="172 726 758 829"> <thead> <tr> <th></th> <th>2009</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Capital</td> <td>\$2,400</td> <td>\$2,400</td> </tr> <tr> <td>Total</td> <td>\$2,400</td> <td>\$2,400</td> </tr> </tbody> </table>		2009	Total	Capital	\$2,400	\$2,400	Total	\$2,400	\$2,400	<p>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.</p>				
	2009	Total												
Capital	\$2,400	\$2,400												
Total	\$2,400	\$2,400												
<p>Airport Emergency Operations Center Upgrade</p> <p>Plan/Policy Document:</p> <p>FAA & State 5 Year Plan</p> <p>Costs:</p> <table border="1" data-bbox="172 1228 758 1331"> <thead> <tr> <th></th> <th>2008</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Capital</td> <td>\$225</td> <td>\$225</td> </tr> <tr> <td>Total</td> <td>\$225</td> <td>\$225</td> </tr> </tbody> </table>		2008	Total	Capital	\$225	\$225	Total	\$225	\$225	<p>Building renovation to improve Airport's emergency operations capability.</p>				
	2008	Total												
Capital	\$225	\$225												
Total	\$225	\$225												
<p>Airport Improvement Projects</p> <p>Plan/Policy Document:</p> <p>None</p> <p>Costs:</p> <table border="1" data-bbox="172 1728 867 1831"> <thead> <tr> <th></th> <th>2006</th> <th>2008</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Capital</td> <td>\$320</td> <td>\$250</td> <td>\$570</td> </tr> <tr> <td>Total</td> <td>\$320</td> <td>\$250</td> <td>\$570</td> </tr> </tbody> </table>		2006	2008	Total	Capital	\$320	\$250	\$570	Total	\$320	\$250	\$570	<p>Provide funding for small (less than \$50k) airport improvement projects, preservation and maintenance of existing facilities.</p>	
	2006	2008	Total											
Capital	\$320	\$250	\$570											
Total	\$320	\$250	\$570											

in thousands of dollars

Site and Facility Improvements

Project	Description
ARFF Generator	Install generator to provide emergency power for Fire Station 12 to allow for continuous operation.

Plan/Policy Document:

None

Costs:

	2006	Total
Capital	\$30	\$30
Total	\$30	\$30

Deicing Collection System	Install drains and piping system to collect used airplane deicing solution.
----------------------------------	---

Plan/Policy Document:

Airport Master Plan Update; Stormwater Master Plan; FAA & State 5-Year Plan

Costs:

	2009	Total
Capital	\$850	\$850
Total	\$850	\$850

Expand Air Cargo Ramp	Increase pavement area for cargo aircraft and improve circulation.
------------------------------	--

Plan/Policy Document:

Airport Master Plan Update, FAA & State 5-Year Plan

Costs:

	2008	Total
Capital	\$980	\$980
Total	\$980	\$980

in thousands of dollars

Site and Facility Improvements

Project	Description
Install Street Lights on Airport Road & Northrup	Add street lights to improve road illumination.

Plan/Policy Document:

None

Costs:

	2011	Total
Capital	\$185	\$185
Total	\$185	\$185

Master Plan Update	Update the existing master plan.
---------------------------	----------------------------------

Plan/Policy Document:

Airport Master Plan Update, FAA & State 5-Year Plan

Costs:

	2008	Total
Capital	\$250	\$250
Total	\$250	\$250

Replace Airfield Signs	Replace signage on Airfield.
-------------------------------	------------------------------

Plan/Policy Document:

Airport Master Plan Update; FAA & State 5 Year Plan

Costs:

	2008	Total
Capital	\$125	\$125
Total	\$125	\$125

in thousands of dollars

Site and Facility Improvements

Project	Description
Stairway Enclosure - North Side	Enclose stairway for passenger protection from the elements.

Plan/Policy Document:

Airport Master Plan Update, FAA & State
5-Year Plan

Costs:

	2010	Total
Capital	\$180	\$180
Total	\$180	\$180

Terminal Building Expansion	Increase size of Terminal Building to meet demand.
------------------------------------	--

Plan/Policy Document:

Airport Master Plan Update

Costs:

	2011	Total
Capital	\$2,276	\$2,276
Total	\$2,276	\$2,276

Parks & Open Space

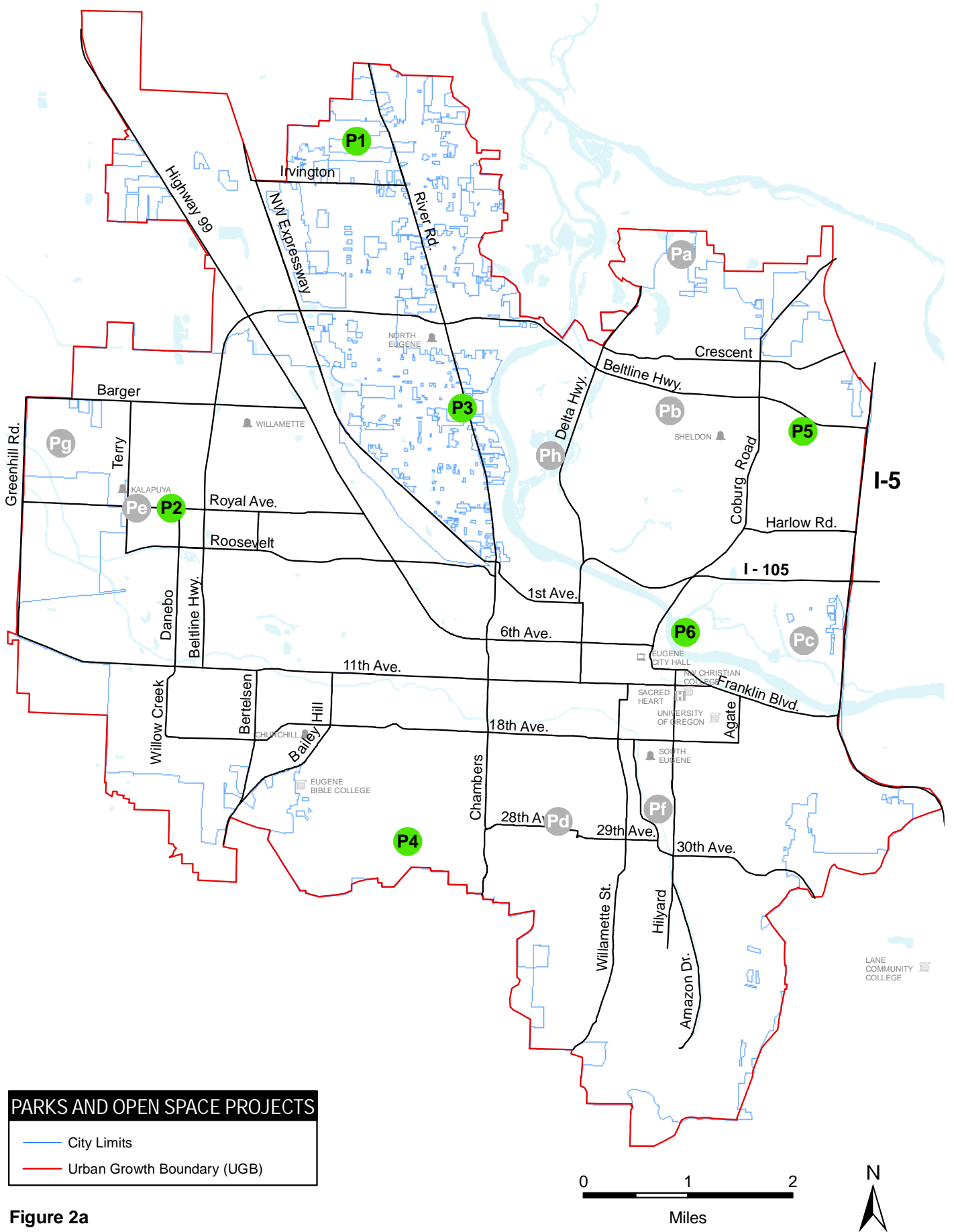


Figure 2a

PARKS AND OPEN SPACE PROJECTS

Site-specific CIP projects shown in funding tables for 2006-2011 as \$50,000 or more

- P1 Filbert Meadows
- P2 Candlelight Park
- P3 Rosetta Place
- P4 Videra Park
- P5 Willakenzie School
- P6 Willamette River Riparian Corridor Acquisition

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

- Pa Sterling Woods Park
- Pb Brewer Park
- Pc Marche Chase Park
- Pd Friendly Park
- Pe Candlelight Park
- Pf Amazon Park
- Pg Bethel Community Park Improvements
- Ph Delta Ponds

Figure 2b

Parks & Open Space

The City owns, manages, and maintains a growing network of parks, recreation facilities, and open space areas. The parks and open space system is part of the City's commitment to maintaining a high quality of life for Eugene residents. Important goals of the service include providing opportunities for active and passive recreation, preserving open space and natural resource values, and contributing to water quality and wildlife habitat. Currently the parks and open space system is comprised of over 2,900 acres of parks and open space, and 3,000 acres of West Eugene Wetlands, of which approximately 250 acres are owned by the City. The wetlands are covered in more detail in the Stormwater section of the CIP.

As the community continues to grow, the City must also provide new and/or expanded facilities to meet the increased demands for parks and open space. The City is in the final stages of developing a new Comprehensive Plan for Parks, Recreation, and Open Space (PROS). This planning process has assessed current and future community needs, identified opportunities and constraints, and developed recommendations for providing parks, recreation, and open space services for the future. An extensive list of potential CIP projects will be included in the PROS plan.

As of the printing of the CIP, the Mayor's Parks, Recreation, and Open Space Comprehensive Plan Committee was still meeting to develop recommendations and strategies for funding both capital improvements and ongoing operations and maintenance. The PROS Comprehensive Plan is scheduled for public comment in early spring with adoption by the City Council in late spring or early summer of 2005. The complete list of Parks and Open Space CIP projects will be included in future CIP documents.

The projects listed in the FY06- FY11 CIP are considered funded and are consistent with the policies in the 1989 Eugene Parks and Recreation Plan which was developed with citywide public input and adopted by the City Council.

Project Categories

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

1. **Preservation and Maintenance** - These projects preserve, maintain and repair systems associated with existing parks and open space facilities. They help to ensure that park improvements achieve their useful life span and are maintained at a level required for effective service delivery to the public.
2. **New Capital Facilities** - Projects in this category typically provide for either new and/or replacement facilities or are projects that expand existing facilities/services and are of a scale to warrant classification as stand-alone projects. Park development and acquisition necessary to address community growth are found in this category of projects.

Funding Outlook

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

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

Historically, bond measures have been used to provide the funding necessary to accomplish major park development and renovation projects, as well as park and open space acquisition. The FY00-FY05 and FY02-FY07 CIP's included renovation, acquisition, and development projects funded by the 1998 \$25.3 million Parks & Open Space bond measure.

The General Fund (derived predominately from property taxes) is the primary source of funding for ongoing parks maintenance. Approximately \$400,000 per year is used for the most acute park and open space upgrades and/or renovations. A staff working group from LRCS, Public Works Maintenance, and Public Works Parks & Open Space reviews and prioritizes needs annually. Public safety and health, compliance with regulatory requirements, and improvements that will facilitate and support programming needs or contribute to the cost-efficiency of maintenance are emphasized.

Since General Fund revenues have not kept up with service and capital requirements, this area has been consistently underfunded. This has resulted in the deterioration of some significant park infrastructure to a point that major renovations are required. A key goal of the Comprehensive Plan for Parks, Recreation, and Open Space will be to accurately identify an adequate level of funding to maintain parks infrastructure, and to identify strategies for providing stable funding for this important work activity.

Parks and Open Space

Table of Funded Projects by Year

in thousands of dollars

Subcategory	Project	Fiscal Year						Grand Total
		2006	2007	2008	2009	2010	2011	
New Capital Facilities	Candlelight Park	600						600
	Filbert Meadows	400						400
	Neighborhood and Community Park Development	600	600	400	400	400	400	2,800
	Park Land Acquisition	600	600	800	800	800	800	4,400
	Rosetta Place		175					175
	Videra Park		225					225
	Willakenzie School		600					600
	Willamette River Riparian Corridor Acquisition	1,500						1,500
New Capital Facilities Total		3,700	2,200	1,200	1,200	1,200	1,200	10,700
Preservation/Maintenance	Site Renovations & Rehabilitation	386	397	408	419	360	371	2,341
	Street Tree Stocking & Planting Program	30	30	30	30	30	30	180
Preservation/Maintenance Total		416	427	438	449	390	401	2,521
Grand Total		4,116	2,627	1,638	1,649	1,590	1,601	13,221

Parks and Open Space

Table of Funded Projects by Fund (in thousands of dollars)

Fiscal Year	Subcategory	Project	Fund					Waste water	Grand Total
			General Fund	Parks SDC	Storm water	Unknown	URA-RRP		
2006	New Capital Facilities	Candlelight Park		600				600	
		Filbert Meadows		400				400	
		Neighborhood and Community Park Development		600				600	
		Park Land Acquisition		600				600	
		Willamette River Riparian Corridor Acquisition*	900			200	400		1,500
	Preservation/Maintenance	Site Renovations & Rehabilitation	316					35	386
		Street Tree Stocking & Planting Program						30	30
2006 Total			1,216	2,200	65	200	400	35	4,116
2007	New Capital Facilities	Neighborhood and Community Park Development		600				600	
		Park Land Acquisition		600				600	
		Rosetta Place		175				175	
		Videra Park		225				225	
		Willakenzie School		600				600	
	Preservation/Maintenance	Site Renovations & Rehabilitation	327					35	397
Street Tree Stocking & Planting Program							30	30	
2007 Total			327	2,200	65			35	2,627
2008	New Capital Facilities	Neighborhood and Community Park Development		400				400	
		Park Land Acquisition		800				800	
	Preservation/Maintenance	Site Renovations & Rehabilitation	338					35	408
		Street Tree Stocking & Planting Program						30	30
2008 Total			338	1,200	65			35	1,638
2009	New Capital Facilities	Neighborhood and Community Park Development		400				400	
		Park Land Acquisition		800				800	
	Preservation/Maintenance	Site Renovations & Rehabilitation	349					35	419
		Street Tree Stocking & Planting Program						30	30
2009 Total			349	1,200	65			35	1,649
2010	New Capital Facilities	Neighborhood and Community Park Development		400				400	
		Park Land Acquisition		800				800	
	Preservation/Maintenance	Site Renovations & Rehabilitation	360						360
		Street Tree Stocking & Planting Program						30	30
2010 Total			360	1,200	30				1,590
2011	New Capital Facilities	Development		400				400	
		Park Land Acquisition		800				800	
	Preservation/Maintenance	Site Renovations & Rehabilitation	371						371
		Street Tree Stocking & Planting Program						30	30
2011 Total			371	1,200	30				1,601
Grand Total			2,961	9,200	320	200	400	140	13,221

*Subsequent to the adoption of the CIP, funding for the Willamette River Riparian Corridor Acquisition project has been identified as \$400,000 from the City of Eugene URA, \$600,000 from the General Fund, and \$200,000 in funding yet to be identified.

in thousands of dollars

New Capital Facilities

Project	Description
Candlelight Park	Complete development of park site.

Plan/Policy Document:

Eugene Parks & Recreation Plan

Costs:

	2006	Total
Capital	\$600	\$600
Total	\$600	\$600

Filbert Meadows

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

Plan/Policy Document:

Eugene Parks & Recreation Plan

Costs:

	2006	Total
Capital	\$400	\$400
Total	\$400	\$400

Neighborhood and Community Park Development

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

Plan/Policy Document:

Eugene Parks & Recreation Plan

Costs:

	2006	2007	2008	2009	2010	2011	Total
Capital	\$600	\$600	\$400	\$400	\$400	\$400	\$2,800
Total	\$600	\$600	\$400	\$400	\$400	\$400	\$2,800

in thousands of dollars

New Capital Facilities

Project	Description
Park Land Acquisition	Acquisition of neighborhood and community parks to meet the demands of growth.

Plan/Policy Document:

Eugene Parks & Recreation Plan

Costs:

	2006	2007	2008	2009	2010	2011	Total
Capital	\$600	\$600	\$800	\$800	\$800	\$800	\$4,400
Total	\$600	\$600	\$800	\$800	\$800	\$800	\$4,400

Rosetta Place

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

Plan/Policy Document:

Eugene Parks & Recreation Plan

Costs:

	2007	Total
Capital	\$175	\$175
Total	\$175	\$175

Videra Park

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

Plan/Policy Document:

Eugene Parks & Recreation Plan

Costs:

	2007	Total
Capital	\$225	\$225
Total	\$225	\$225

in thousands of dollars

New Capital Facilities

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

Plan/Policy Document:

Eugene Parks & Recreation Plan

Costs:

	2007	Total
Capital	\$600	\$600
Total	\$600	\$600

Willamette River Riparian Corridor Acquisition

Acquisition from EWEB of the approximately 2,100 linear-foot riparian corridor on the south bank of the Willamette River.

Plan/Policy Document:

CSWMP, Eugene Downtown Plan

Costs:

	2006	Total
Capital	\$1,500	\$1,500
Total	\$1,500	\$1,500

in thousands of dollars

Preservation/Maintenance

Project	Description
<p>Site Renovations & Rehabilitation</p> <p>Plan/Policy Document: Eugene Parks & Recreation Plan</p>	<p>Preserve and maintain special site-specific features, such as recreational facility parking lots and drives, irrigation systems, drainage systems, outdoor lighting systems, park furnishings & equipment, and paths.</p>

Costs:

	2006	2007	2008	2009	2010	2011	Total
Capital	\$386	\$397	\$408	\$419	\$360	\$371	\$2,341
Total	\$386	\$397	\$408	\$419	\$360	\$371	\$2,341

<p>Street Tree Stocking & Planting Program</p> <p>Plan/Policy Document: Trans/Plan, Street Tree Program, Urban Forest Management Plan</p>	<p>Plant street trees in areas needing new trees and where street trees were removed due to damage or disease.</p>
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Costs:

	2006	2007	2008	2009	2010	2011	Total
Capital	\$30	\$30	\$30	\$30	\$30	\$30	\$180
Total	\$30	\$30	\$30	\$30	\$30	\$30	\$180

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Public Buildings & Facilities

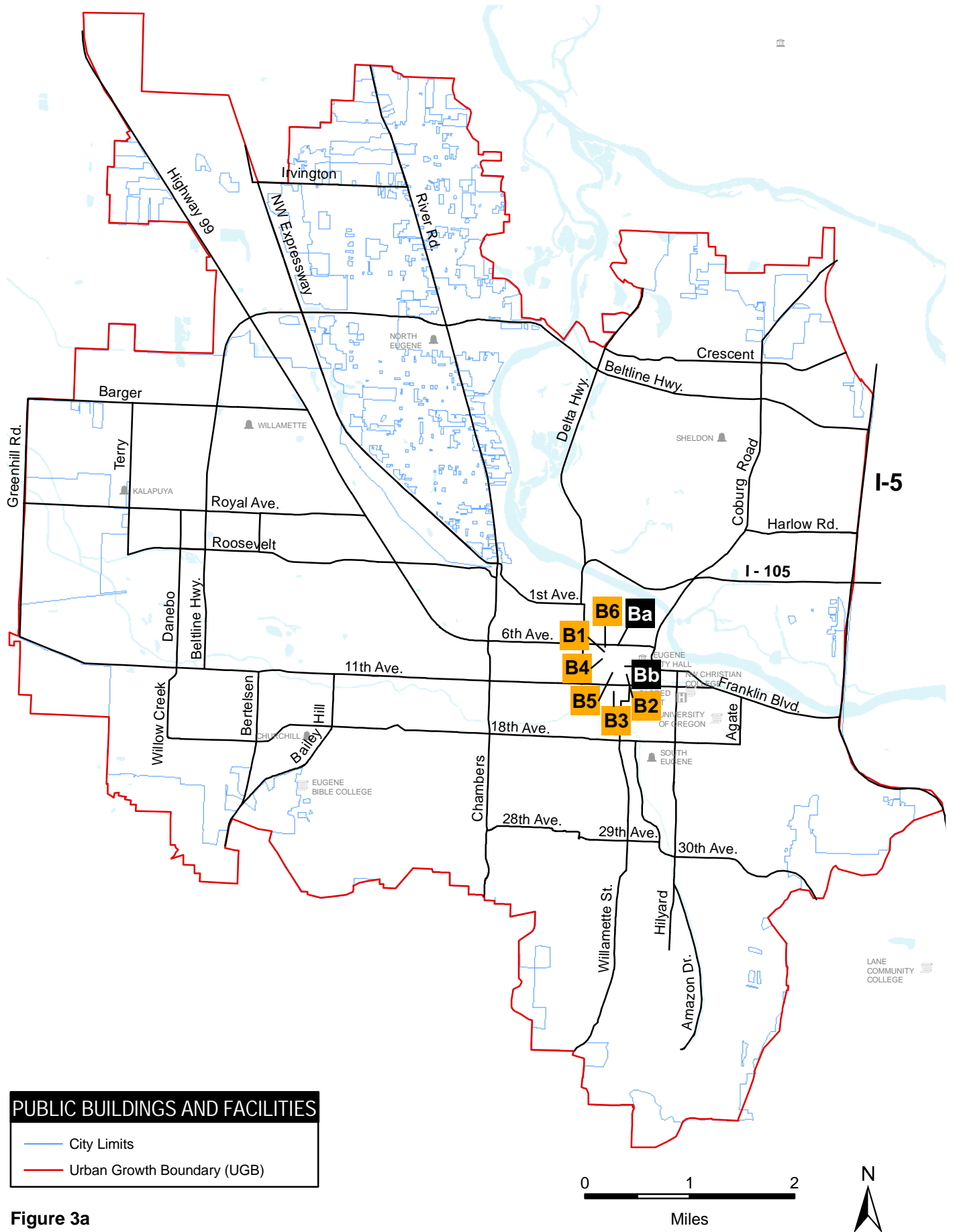


Figure 3a

PUBLIC BUILDINGS AND FACILITIES PROJECTS

Site-specific CIP projects shown in funding tables for 2006-2011 as \$50,000 or more

- B1** Parcade Preservation & Maintenance
- B2** Pearl St. Garage Preservation & Maintenance
- B3** Main Library Parking Preservation
- B4** Broadway Place Garage Preservation
- B5** Atrium Building Improvements
- B6** Hult Garage Waterproofing

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

- Ba** Eugene Performing Arts Center Garage Stair Repair
- Bb** Overpark Waterproofing

Figure 3b

Public Buildings and Facilities

The City maintains a wide range of public facilities, including neighborhood, community, and metropolitan parks, community centers, swimming pools, fire stations, government office buildings, parking structures, and the library. In all, the City must maintain and preserve more than 185 buildings totaling over 2 million square feet in area to effectively provide the services desired by Eugene citizens.

The City must also provide new and/or expanded facilities to meet the needs of a growing community. For instance, the Library, Recreation, and Cultural Services Department and the Parks and Open Space Division of the Public Works Department are developing a long-range plan for future capital improvements to parks and community centers. Given the City's current financial picture, most new General Fund facility development will depend on the willingness of citizens to provide additional resources to fund these improvements as demonstrated in the recent voter approval of a Library operating levy and a new downtown Fire Station #1.

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

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

Project Categories

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

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

The six-year funding levels and the general criteria and description of the types of projects for each of these program areas are outlined in the section that follows this introduction. In general, these types of projects have no or minimal effect on facility operating costs. In many cases, improvements to building roofs, windows, electrical and

HVAC systems can result in more efficient buildings, even if they are technically more complex to operate and maintain.

2. **Site and Facility Improvements** - Projects in this category include modifications and/or additions to existing facilities to meet operational, safety, and cost-efficiency goals and to comply with the Americans with Disabilities Act (ADA). The primary goal of this program is to address changing program functions and needs and/or to improve service delivery. These types of projects have limited impact on facility operating costs, as their purpose is to upgrade or reconfigure space for more effective service delivery. This category is organized into two program areas:

- General Site and Facility Improvements;
- ADA Renovations.

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

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

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

Funded and Unfunded Programs

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

Funding

For the last several years, the City's General Fund has been the primary source of funding for building and facility renovation. The General Capital Projects Fund supports the repair of existing facilities and "catch-up" of deferred maintenance, and is predominately allocated to Preservation and Maintenance and Site and Facility Improvements for each year of the program. Of the total transfer from the General Fund, over 75 percent is dedicated to facility-related capital preservation and maintenance projects. Since General Fund revenues have not kept up with service and capital requirements, the preservation of Public Buildings and Facilities has been consistently underfunded.

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

1. Budget \$1.7 million in the FY01 General Capital Budget and increase the budgeted amount by \$100,000 per year in successive years throughout the six-year forecast period;
2. Dedicate up to \$900,000 in end-of-year General Fund balances to facilities maintenance;
3. Refer a series of general obligation bonds to voters to pay for major reconstruction or improvements to City facilities.

During the FY04 budget preparation process, the City Manager elected to maintain the General Fund transfer to the Capital Budget at the FY03 level, in effect foregoing the planned annual \$100,000 increase. Additionally, the Budget Committee prioritized the transfer in a manner similar to other General Fund services and recommended a 4.5% cut in funding resulting in an additional reduction of \$85,500.

Although the FY05 budget reinstated the annual increase recommended in FY01, it also incorporated an additional ongoing reduction of \$45,200 to the General Fund capital budget. Based on these actions the total FY05 General Fund contribution to capital projects was \$2.759 million including the \$900,000 of available end-of-year General Fund balance.

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

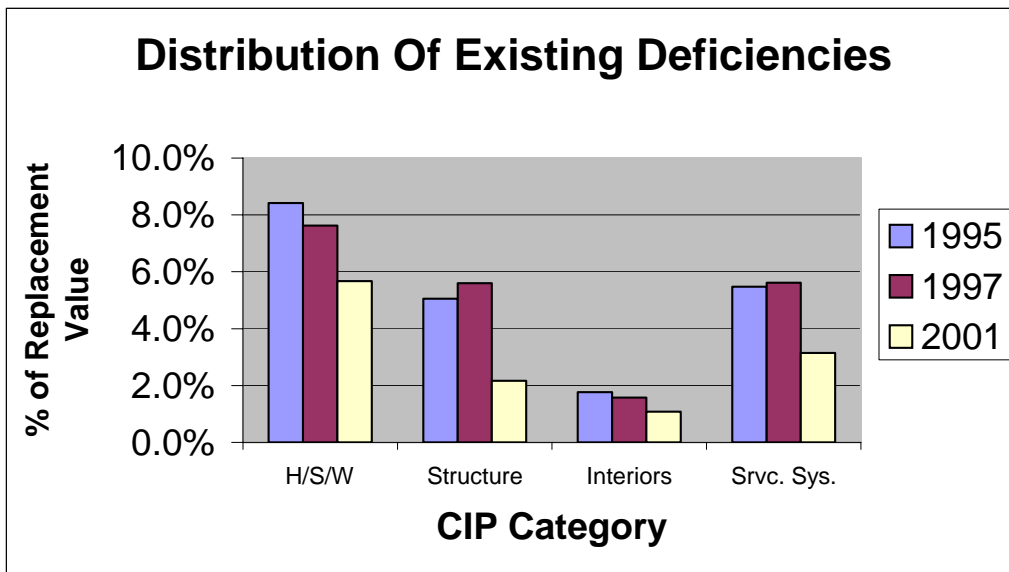
In May, 2001, the City Council adopted a Downtown City Space Plan, setting a strategy for replacement of City Hall and other downtown City offices with one or more new buildings. The major elements of this strategy included relocation of Police personnel from the basement of City Hall, relocation of Fire Station #1 to a new facility, construction of a new Police headquarters building and eventual replacement of City Hall itself. The first two elements of the Downtown

City Space Plan have been initiated. In May 2002, voters approved an \$8.68 million bond issue for construction of a new Downtown Fire Station and a Live Fire Training Building. Council also approved the use of up to \$3.9 million from the Facility Replacement Fund to construct the Police facility on Garfield Street adjacent to the Public Works Department’s Roosevelt Yard. This new building houses the Police forensics lab and property section, which were moved from the basement of City Hall. The remaining elements of the Downtown City Space Plan are addressed by the City Hall Replacement project. Additional detail on the City Hall Replacement project is in the unfunded project description section.

Building Preservation and Deferred Maintenance

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

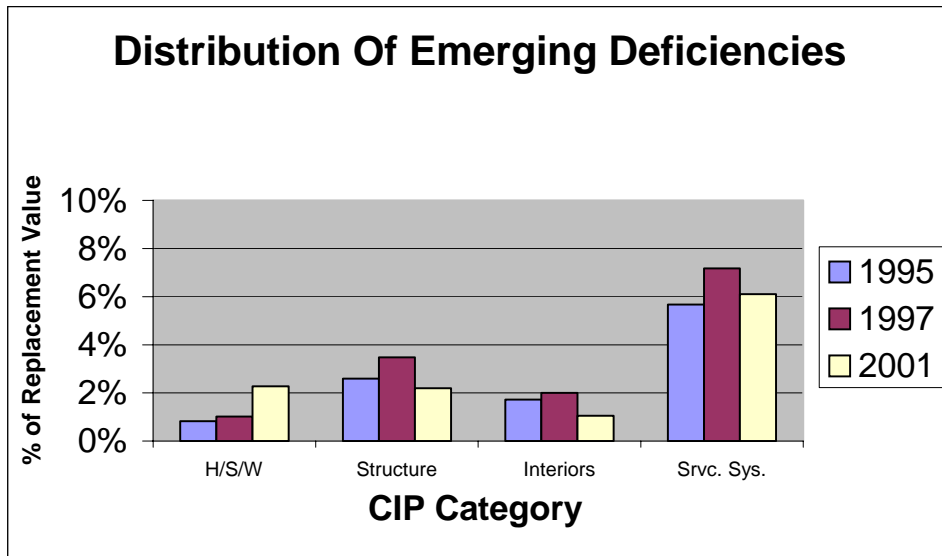
The 2001 FCR found that, for the first time since the initial Facility Condition Report in 1995, the Distribution of Existing Deficiencies had been reduced, reversing the trend of prior years. Between the 1997 and 2001 audits of General Fund facilities, the backlog of deficiencies decreased by over 40%. While the condition of the current inventory of General Fund buildings has improved due to the replacement of older facilities with new construction, the major reasons for the improvement in the condition of General Fund facilities prior to 2001 are the increased level of reinvestment in facility preservation and improved preventative maintenance practices. This reflects in large part the increased capital funding committed to facility preservation.



While progress on addressing the backlog of deficiencies has been made, deficiencies will continue to emerge during the next five years due in large part to the average 30 year age of General Fund facilities. Building mechanical systems make up the largest component of emerging deficiencies, and will require continuing rehabilitation to prevent system failures.

In addition, the City has added nearly 200,000 square feet of space to the General Fund building inventory since the 2001 FCR was completed, increasing the total area of buildings to be

operated and maintained by over one-fourth. While buildings constructed in the last few years are presently relatively free of maintenance deficiencies, these buildings represent a large



amount of square footage that will begin to require an increasing level of maintenance in coming years to preserve their condition. Adequate maintenance of these newer facilities in the near term will help avoid more costly problems in future years.

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

Other funds managing capital assets face similar circumstances. One example is the City’s downtown Parking Facilities capital improvements, which are fully funded by the Parking Enterprise Funds. Due to the financial health of the Parking Enterprise Funds, minimal preservation and maintenance of parking facilities is being addressed throughout the six year CIP.

Public Buildings and Facilities

Table of Funded Projects by Year
in thousands of dollars

		Fiscal Year						
Subcategory	Project	2006	2007	2008	2009	2010	2011	Grand
New Capital Facilities	Parking Structure Siting Design & Construction	50						50
New Capital Facilities Total		50						50
Preservation/Maintenance	Broadway Place Garage Preservation	65						65
	Broadway Place North Parking Deck Coating					300		300
	Broadway Place South Parking Deck Coating				300			300
	Building Service Systems	605	626	647	668	689	710	3,945
	Health, Safety & Welfare	570	590	610	630	649	669	3,718
	Hult Garage Stair & Glass Repair	30						30
	Hult Garage Waterproofing	230	230					460
	Main Library Parking Preservation			60				60
	Parcade Preservation & Maintenance		80					80
	Parking Garage Elevator Upgrades			310	90	190		590
	Pearl St. Garage Preservation & Maintenance		140					140
	Primary Building Systems	850	880	909	939	968	998	5,544
	Secondary Building Systems	168	174	180	186	191	197	1,096
Preservation/Maintenance Total		2,518	2,720	2,716	2,813	2,987	2,574	16,328
Site and Facility Improvements	ADA Renovations	112	116	120	124	127	131	730
	Atrium Building Improvements	140	150	150	150	150	150	890
	Downtown Urban Renewal Plan Implementation	250	400	400	400	400	400	2,250
	General Site & Facility Improvements	248	256	265	273	282	291	1,615
	Site and Facility Improvements Total		750	922	935	947	959	972
Upgrades and Capacity Enhancement	Parking Garage Access System Replacement						80	80
Upgrades and Capacity Enhancement Total							80	80
Grand Total		3,318	3,642	3,651	3,760	3,946	3,626	21,943

Public Buildings and Facilities

Table of Funded Projects by Fund (in thousands of dollars)

Fiscal Year	Subcategory	Project	Fund Atrium	Broadway/Charnelton Garage	General Fund	Parking, General	URA-CEP	Grand Total	
2006	New Capital Facilities	Parking Structure Siting Design & Construction				50		50	
		Broadway Place Garage Preservation				65		65	
	Preservation/Maintenance	Building Service Systems			605				605
		Health, Safety & Welfare			570				570
		Hult Garage Stair & Glass Repair				30			30
		Hult Garage Waterproofing				230			230
		Primary Building Systems			850				850
		Secondary Building Systems			168				168
		ADA Renovations			112				112
		Atrium Building Improvements		140					140
2006 Total	Preservation/Maintenance	Downtown Urban Renewal Plan Implementation					250	250	
		General Site & Facility Improvements			248			248	
				140		2,553	375	250	3,318
		Building Service Systems			626				626
		Health, Safety & Welfare			590				590
		Hult Garage Waterproofing					230		230
		Parcade Preservation & Maintenance					80		80
		Pearl St. Garage Preservation & Maintenance					140		140
		Primary Building Systems				880			880
		Secondary Building Systems				174			174
2007	Site and Facility Improvements	ADA Renovations			116			116	
		Atrium Building Improvements		150				150	
		Downtown Urban Renewal Plan Implementation					400	400	
		General Site & Facility Improvements			256			256	
				150		2,642	450	400	3,642
2007 Total	Site and Facility Improvements		150		2,642	450	400	3,642	

Public Buildings and Facilities

Table of Funded Projects by Fund (in thousands of dollars)

Fiscal Year	Subcategory	Project	Fund	Atrium	Broadway/ Charmelton Garage	General Fund	Parking, General	URA- CEP	Grand Total
2008	Preservation/Maintenance	Building Service Systems				647			647
		Health, Safety & Welfare				610			610
		Main Library Parking Preservation						60	60
		Parking Garage Elevator Upgrades						310	310
		Primary Building Systems					909		909
	Site and Facility	Secondary Building Systems					180		180
		ADA Renovations					120		120
		Atrium Building Improvements		150					150
		Downtown Urban Renewal Plan Implementation						400	400
		General Site & Facility Improvements					265		265
2008 Total			150		2,731	370	400	3,651	
2009	Preservation/Maintenance	Broadway Place South Parking Deck Coating			300				300
		Building Service Systems				668		668	
		Health, Safety & Welfare				630			630
		Parking Garage Elevator Upgrades						90	90
		Primary Building Systems					939		939
	Improvements	Secondary Building Systems					186		186
		ADA Renovations					124		124
		Atrium Building Improvements		150					150
		Downtown Urban Renewal Plan Implementation						400	400
		General Site & Facility Improvements					273		273
2009 Total			150	300	2,820	90	400	3,760	

Public Buildings and Facilities

Table of Funded Projects by Fund (in thousands of dollars)

Fiscal Year	Subcategory	Project	Fund Atrium	Broadway/ Charmelton Garage	General Fund	Parking, General	URA- CEP	Grand Total	
2010	Preservation/Maintenance	Broadway Place North Parking Deck Coating		300				300	
		Building Service Systems			689			689	
		Health, Safety & Welfare			649			649	
		Parking Garage Elevator Upgrades				190		190	
		Primary Building Systems			968			968	
		Secondary Building Systems			191			191	
		ADA Renovations			127			127	
		Atrium Building Improvements		150				150	
2010 Total		Downtown Urban Renewal Plan Implementation					400	400	
		General Site & Facility Improvements			282			282	
			150	300	2,906	190	400	3,946	
		Building Service Systems			710			710	
		Health, Safety & Welfare			669			669	
		Primary Building Systems			998			998	
		Secondary Building Systems			197			197	
		ADA Renovations			131			131	
2011	Preservation/Maintenance	Atrium Building Improvements						150	
		Downtown Urban Renewal Plan Implementation					400	400	
		General Site & Facility Improvements			291			291	
		Parking Garage Access System Replacement				80		80	
			150	600	2,996	80	400	3,626	
			890		16,648	1,555	2,250	21,943	
		Grand Total							

in thousands of dollars

New Capital Facilities

Project	Description									
<p>Parking Structure Siting Design & Construction</p> <p>Plan/Policy Document:</p> <p>Central Area Transportation Study, Downtown Plan, 2002 Parking Analysis</p> <p>Costs:</p> <table border="1" data-bbox="172 724 758 825"><thead><tr><th></th><th>2006</th><th>Total</th></tr></thead><tbody><tr><td>Capital</td><td>\$50</td><td>\$50</td></tr><tr><td>Total</td><td>\$50</td><td>\$50</td></tr></tbody></table>		2006	Total	Capital	\$50	\$50	Total	\$50	\$50	<p>Funding for the design of a new facility to support parking demand in the downtown and redevelopment areas is proposed in FY06. Funding for the construction of the facility in FY07 has not been established.</p>
	2006	Total								
Capital	\$50	\$50								
Total	\$50	\$50								

in thousands of dollars

Preservation/Maintenance

Project	Description
---------	-------------

Broadway Place Garage Preservation

Repair cracks in parking deck.

Plan/Policy Document:

Parking Structure Condition Analysis (PSCA)

Costs:

	2006	Total
Capital	\$65	\$65
Total	\$65	\$65

Broadway Place North Parking Deck Coating

Repair or replace parking decks; deck coating.

Plan/Policy Document:

Parking Structure Condition Analysis (PSCA)

Costs:

	2010	Total
Capital	\$300	\$300
Total	\$300	\$300

Broadway Place South Parking Deck Coating

Repair or replace parking decks; deck coating.

Plan/Policy Document:

Parking Structure Condition Analysis (PSCA)

Costs:

	2009	Total
Capital	\$300	\$300
Total	\$300	\$300

in thousands of dollars

Preservation/Maintenance

Project	Description
<p>Building Service Systems</p> <p>Plan/Policy Document: Facility Condition Report, Uniform Building Code</p>	<p>Preserve and maintain building service systems, including elevators, mechanical systems (plumbing, heating, cooling) needed to maintain reasonable service levels. Program includes electrical systems necessary for lighting, equipment and computers. This program area is receiving increasing emphasis as it becomes more cost effective to replace systems rather than continue repairs due to the aging of mechanical systems in City buildings.</p>

Costs:

	2006	2007	2008	2009	2010	2011	Total
Capital	\$605	\$626	\$647	\$668	\$689	\$710	\$3,945
Total	\$605	\$626	\$647	\$668	\$689	\$710	\$3,945

<p>Health, Safety & Welfare</p> <p>Plan/Policy Document: Facility Condition Report, Uniform Building Code</p>	<p>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.</p>
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Costs:

	2006	2007	2008	2009	2010	2011	Total
Capital	\$570	\$590	\$610	\$630	\$649	\$669	\$3,718
Total	\$570	\$590	\$610	\$630	\$649	\$669	\$3,718

<p>Hult Garage Stair & Glass Repair</p> <p>Plan/Policy Document: Parking Structure Condition Analysis (PSCA)</p>	<p>Repair and seal stairs. Patch cracks, repair spalls and repair glass block masonry.</p>
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Costs:

	2006	Total
Capital	\$30	\$30
Total	\$30	\$30

in thousands of dollars

Preservation/Maintenance

Project	Description
Hult Garage Waterproofing	Replace waterproofing membrane on all levels; clean and seal all decks and walls.

Plan/Policy Document:

Parking Structure Condition Analysis (PSCA)

Costs:

	2006	2007	Total
Capital	\$230	\$230	\$460
Total	\$230	\$230	\$460

Main Library Parking Preservation

Crack repair and painting of parking level walls and ceilings. Project may include some funding for other surface parking repair or replacement.

Plan/Policy Document:

None

Costs:

	2008	Total
Capital	\$60	\$60
Total	\$60	\$60

Parcade Preservation & Maintenance

Commercial space facade rehabilitation.

Plan/Policy Document:

Parking Structure Condition Analysis (PSCA)

Costs:

	2007	Total
Capital	\$80	\$80
Total	\$80	\$80

in thousands of dollars

Preservation/Maintenance

Project	Description
Parking Garage Elevator Upgrades	Elevator upgrades to Overpark, Parcade, & Hult parking garages.

Plan/Policy Document:

Elevator Modernization Report.

Costs:

	2008	2009	2010	Total
Capital	\$310	\$90	\$190	\$590
Total	\$310	\$90	\$190	\$590

Pearl St. Garage Preservation & Maintenance

New waterproof membrane on levels 2 & 3.

Plan/Policy Document:

Parking Structure Condition Analysis (PSCA)

Costs:

	2007	Total
Capital	\$140	\$140
Total	\$140	\$140

Primary Building Systems

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

Plan/Policy Document:

Facility Condition Report, Uniform Building Code

Costs:

	2006	2007	2008	2009	2010	2011	Total
Capital	\$850	\$880	\$909	\$939	\$968	\$998	\$5,544
Total	\$850	\$880	\$909	\$939	\$968	\$998	\$5,544

in thousands of dollars

Preservation/Maintenance

Project	Description
<p>Secondary Building Systems</p> <p>Plan/Policy Document: Facility Condition Report</p>	<p>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.</p>

Costs:

	2006	2007	2008	2009	2010	2011	Total
Capital	\$168	\$174	\$180	\$186	\$191	\$197	\$1,096
Total	\$168	\$174	\$180	\$186	\$191	\$197	\$1,096

in thousands of dollars

Site and Facility Improvements

Project	Description
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ADA Renovations

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

Plan/Policy Document:

ADAAG Facilities Accessibility Evaluation, ADA Transition Plan, Uniform Building Code

Costs:

	2006	2007	2008	2009	2010	2011	Total
Capital	\$112	\$116	\$120	\$124	\$127	\$131	\$730
Total	\$112	\$116	\$120	\$124	\$127	\$131	\$730

Atrium Building Improvements

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

Plan/Policy Document:

Facilities Building Audit

Costs:

	2006	2007	2008	2009	2010	2011	Total
Capital	\$140	\$150	\$150	\$150	\$150	\$150	\$890
Total	\$140	\$150	\$150	\$150	\$150	\$150	\$890

Downtown Urban Renewal Plan Implementation

Various projects in the Downtown Urban Renewal District to improve pedestrian spaces and amenities. Proposed projects will be reviewed by the Eugene Redevelopment Advisory Committee. Projects over \$250,000 require City Council approval.

Plan/Policy Document:

Urban Renewal Plan for Central Eugene Project

Costs:

	2006	2007	2008	2009	2010	2011	Total
Capital	\$250	\$400	\$400	\$400	\$400	\$400	\$2,250
Total	\$250	\$400	\$400	\$400	\$400	\$400	\$2,250

in thousands of dollars

Site and Facility Improvements

Project	Description						
<p>General Site & Facility Improvements</p>	<p>Modify and/or add to existing facilities to meet operational, safety and cost-efficiency goals. Primary goal is to address changing program functions/needs and/or to improve service delivery. Does not include acquisition or construction of new sites.</p>						
<p>Plan/Policy Document:</p>							
<p>Various department and division plan/policy documents, City Council goals and objectives.</p>							
<p>Costs:</p>							
	2006	2007	2008	2009	2010	2011	Total
Capital	\$248	\$256	\$265	\$273	\$282	\$291	\$1,615
Total	\$248	\$256	\$265	\$273	\$282	\$291	\$1,615

in thousands of dollars

Upgrades and Capacity Enhancement

Project

Description

Parking Garage Access System Replacement

Upgrade or replace existing access control system in the Parcade & Overpark garages.

Plan/Policy Document:

None

Costs:

	2011	Total
Capital	\$80	\$80
Total	\$80	\$80

Public Buildings and Facilities

Table of Unfunded Projects

in thousands of dollars

Subcategory	Project	Fiscal Year					Grand Total
		2007	2008	2009	2010	2011	
New Capital Facilities	City Hall Replacement			100,900			100,900
	Fire Training Props Development		200	200	200		600
	Fleet Maintenance Facility			10,000			10,000
	Laurelwood Golf Course Maint. Building		944				944
	Maintenance Equipment Storage Building			525			525
	Owen Rose Garden Community Building			1,000			1,000
	Parking Structure Siting Design &	10,000					10,000
	Southeast Maintenance Facility			2,000			2,000
	Special Operations Facility			1,000			1,000
	West Side Fire Station	500				4,730	5,230
New Capital Facilities Total		10,500	1,144	115,625	200	4,730	132,199
Preservation/Maintenance	Deferred Maintenance					10,000	10,000
	Hult Center Roofing Replacement	2,000					2,000
Preservation/Maintenance Total		2,000				10,000	12,000
Site and Facility Improvements	Campbell Center Remodel/Fitness Room Addition		2,600				2,600
	Cuthbert Amphitheater Renovation Phase	250					250
	Echo Hollow Pool Remodel	4,500					4,500
	Hult Center Lighting Instrument Inventory & Control Systems Replacement	250					250
	Hult Center Silva Hall Sound System		250				250
	Hult Stage Loading Gallery & Systems	500					500
	Hult's Silva Hall Orchestra Pit Elevator			250			250
	Riverhouse Expansion				1,200		1,200
	Sheldon Center and Pool Remodel	5,800					5,800
	Whiteaker Public Safety Station			250			250
Site and Facility Improvements Total		11,300	2,850	500	1,200		15,850
Grand Total		23,800	3,994	116,125	1,400	14,730	160,049

in thousands of dollars

New Capital Facilities

Project	Description																				
<p>City Hall Replacement</p> <p>Plan/Policy Document:</p> <p>Police Headquarters Space Needs Assessment (2000), Police/Fire Stations Task Force Final Report (2000), Downtown City Space Plan</p> <p>Costs:</p> <table border="1"> <thead> <tr> <th></th> <th>2009</th> <th>2010</th> <th>2011</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Capital</td> <td>\$100,900</td> <td>\$0</td> <td>\$0</td> <td>\$100,900</td> </tr> <tr> <td>Operating: Facility</td> <td>\$0</td> <td>\$2,868</td> <td>\$2,868</td> <td>\$5,736</td> </tr> <tr> <td>Total</td> <td>\$100,900</td> <td>\$2,868</td> <td>\$2,868</td> <td>\$106,636</td> </tr> </tbody> </table>		2009	2010	2011	Total	Capital	\$100,900	\$0	\$0	\$100,900	Operating: Facility	\$0	\$2,868	\$2,868	\$5,736	Total	\$100,900	\$2,868	\$2,868	\$106,636	<p>During FY2006 it is expected that a public outreach and input project will be implemented to gain more public understanding of, and direction on how to proceed with eventual replacement of the City services currently housed in City Hall and other downtown locations. This would include Public Works downtown operations, City programs in the Atrium Building and general administrative services currently located on the 4th floor of the Downtown Library.</p>
	2009	2010	2011	Total																	
Capital	\$100,900	\$0	\$0	\$100,900																	
Operating: Facility	\$0	\$2,868	\$2,868	\$5,736																	
Total	\$100,900	\$2,868	\$2,868	\$106,636																	

<p>Fire Training Props Development</p> <p>Plan/Policy Document:</p> <p>Training Props Development Master Plan and Program Document (1999).</p> <p>Costs:</p> <table border="1"> <thead> <tr> <th></th> <th>2008</th> <th>2009</th> <th>2010</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Capital</td> <td>\$200</td> <td>\$200</td> <td>\$200</td> <td>\$600</td> </tr> <tr> <td>Total</td> <td>\$200</td> <td>\$200</td> <td>\$200</td> <td>\$600</td> </tr> </tbody> </table>		2008	2009	2010	Total	Capital	\$200	\$200	\$200	\$600	Total	\$200	\$200	\$200	\$600	<p>Complete construction of training props at Drill Field on Public Safety campus at 2nd & Chambers.</p>
	2008	2009	2010	Total												
Capital	\$200	\$200	\$200	\$600												
Total	\$200	\$200	\$200	\$600												

<p>Fleet Maintenance Facility</p> <p>Plan/Policy Document:</p> <p>Public Works Facility Master Plan Update</p> <p>Costs:</p> <table border="1"> <thead> <tr> <th></th> <th>2009</th> <th>2010</th> <th>2011</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Capital</td> <td>\$10,000</td> <td>\$0</td> <td>\$0</td> <td>\$10,000</td> </tr> <tr> <td>Operating: Facility</td> <td>\$0</td> <td>\$57</td> <td>\$59</td> <td>\$116</td> </tr> <tr> <td>Total</td> <td>\$10,000</td> <td>\$57</td> <td>\$59</td> <td>\$10,116</td> </tr> </tbody> </table>		2009	2010	2011	Total	Capital	\$10,000	\$0	\$0	\$10,000	Operating: Facility	\$0	\$57	\$59	\$116	Total	\$10,000	\$57	\$59	\$10,116	<p>The existing facility does not meet earthquake safety or confined space federal requirements. This project is to replace the existing fleet maintenance facility with a 40,000 sq ft facility that will meet safety requirements.</p>
	2009	2010	2011	Total																	
Capital	\$10,000	\$0	\$0	\$10,000																	
Operating: Facility	\$0	\$57	\$59	\$116																	
Total	\$10,000	\$57	\$59	\$10,116																	

in thousands of dollars

New Capital Facilities

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

Plan/Policy Document:

Facility Condition Report

Costs:

	2008	2009	2010	2011	Total
Capital	\$944	\$0	\$0	\$0	\$944
Operating: Facility	\$0	\$8	\$8	\$8	\$24
Total	\$944	\$8	\$8	\$8	\$968

Maintenance Equipment Storage Building

Construct 11,000 square foot open structure to protect stored maintenance vehicles and equipment from inclement weather.

Plan/Policy Document:

PWM Roosevelt Facility Master Plan

Costs:

	2009	2010	2011	Total
Capital	\$525	\$0	\$0	\$525
Operating: Facility	\$0	\$16	\$16	\$32
Total	\$525	\$16	\$16	\$557

Owen Rose Garden Community Building

Construct new community building for public use and rental and complete maintenance building.

Plan/Policy Document:

Eugene Parks & Recreation Plan; Owen Rose Garden Development Plan

Costs:

	2009	2010	2011	Total
Capital	\$1,000	\$0	\$0	\$1,000
Operating: Facility	\$0	\$10	\$10	\$20
Total	\$1,000	\$10	\$10	\$1,020

in thousands of dollars

New Capital Facilities

Project	Description																																	
<p>Parking Structure Siting Design & Construction</p> <p>Plan/Policy Document:</p> <p>Central Area Transportation Study, Downtown Plan, 2002 Parking Analysis</p> <p>Costs:</p> <table border="1"> <thead> <tr> <th></th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> <th>2011</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Capital</td> <td>\$10,000</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$10,000</td> </tr> <tr> <td>Operating: Facility</td> <td>\$100</td> <td>\$50</td> <td>\$50</td> <td>\$50</td> <td>\$50</td> <td>\$300</td> </tr> <tr> <td>Total</td> <td>\$10,100</td> <td>\$50</td> <td>\$50</td> <td>\$50</td> <td>\$50</td> <td>\$10,300</td> </tr> </tbody> </table>		2007	2008	2009	2010	2011	Total	Capital	\$10,000	\$0	\$0	\$0	\$0	\$10,000	Operating: Facility	\$100	\$50	\$50	\$50	\$50	\$300	Total	\$10,100	\$50	\$50	\$50	\$50	\$10,300	<p>Funding for the design of a new facility to support parking demand in the downtown and redevelopment areas is proposed in FY06. Funding for the construction of the facility in FY07 has not been established.</p>					
	2007	2008	2009	2010	2011	Total																												
Capital	\$10,000	\$0	\$0	\$0	\$0	\$10,000																												
Operating: Facility	\$100	\$50	\$50	\$50	\$50	\$300																												
Total	\$10,100	\$50	\$50	\$50	\$50	\$10,300																												

<p>Southeast Maintenance Facility</p> <p>Plan/Policy Document:</p> <p>None</p> <p>Costs:</p> <table border="1"> <thead> <tr> <th></th> <th>2009</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Capital</td> <td>\$2,000</td> <td>\$2,000</td> </tr> <tr> <td>Total</td> <td>\$2,000</td> <td>\$2,000</td> </tr> </tbody> </table>		2009	Total	Capital	\$2,000	\$2,000	Total	\$2,000	\$2,000	<p>Purchase land and former 4-J bus facility (located at Amazon Parkway and 20th Avenue) for storage of materials and equipment to increase the efficiency of maintenance activities in southeast Eugene, particularly during snow storms.</p>	
	2009	Total									
Capital	\$2,000	\$2,000									
Total	\$2,000	\$2,000									

<p>Special Operations Facility</p> <p>Plan/Policy Document:</p> <p>Police Headquarters Space Needs Assessment(2000), Police/Fire Stations Task Force Final Report (2000).</p> <p>Costs:</p> <table border="1"> <thead> <tr> <th></th> <th>2009</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Capital</td> <td>\$1,000</td> <td>\$1,000</td> </tr> <tr> <td>Total</td> <td>\$1,000</td> <td>\$1,000</td> </tr> </tbody> </table>		2009	Total	Capital	\$1,000	\$1,000	Total	\$1,000	\$1,000	<p>Renovate Garfield Police Facility to house Police Special Operations.</p>	
	2009	Total									
Capital	\$1,000	\$1,000									
Total	\$1,000	\$1,000									

in thousands of dollars

New Capital Facilities

Project	Description
<p>West Side Fire Station</p> <p>Plan/Policy Document:</p> <p>None</p>	<p>Purchase land on the west side of the city and construct a new fire station to serve the growing Churchill, Willow Creek areas and the area between Roosevelt Boulevard and West 11th.</p>

Costs:

	2007	2011	Total
Capital	\$500	\$4,730	\$5,230
Total	\$500	\$4,730	\$5,230

in thousands of dollars

Preservation/Maintenance

Project	Description
<p>Deferred Maintenance</p> <p>Plan/Policy Document: Facility Condition Report, April 2001</p>	<p>The City has made progress in addressing deferred maintenance in General Fund buildings. However if the General Fund capital budget continues at present levels, approximately \$10 million in unfunded maintenance needs will remain in FY09. This estimate reflects both the existing level of deferred maintenance and a projected \$13.8 million in deficiencies emerging within the next 5 years.</p>

Costs:

	2011	Total
Capital	\$10,000	\$10,000
Total	\$10,000	\$10,000

Hult Center Roofing Replacement

Plan/Policy Document:

None

The original roofing is at the end of its projected life expectancy, and the Hult Center has experienced an increasing level of roof leaks and roofing seam failures. Complete replacement of the roofing material will be required in the near future.

Costs:

	2007	Total
Capital	\$2,000	\$2,000
Total	\$2,000	\$2,000

in thousands of dollars

Site and Facility Improvements

Project	Description																																		
<p>Campbell Center Remodel/Fitness Room Addition</p> <p>Plan/Policy Document:</p> <p>Celeste Campbell Senior Center Health and Fitness Expansion Study.</p> <p>Costs:</p> <table border="1"> <thead> <tr> <th></th> <th>2008</th> <th>2009</th> <th>2010</th> <th>2011</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Capital</td> <td>\$2,600</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$2,600</td> </tr> <tr> <td>Operating: Facility</td> <td>\$0</td> <td>\$79</td> <td>\$81</td> <td>\$83</td> <td>\$243</td> </tr> <tr> <td>Operating: Program</td> <td>\$0</td> <td>\$115</td> <td>\$118</td> <td>\$121</td> <td>\$354</td> </tr> <tr> <td>Total</td> <td>\$2,600</td> <td>\$194</td> <td>\$199</td> <td>\$204</td> <td>\$3,197</td> </tr> </tbody> </table>		2008	2009	2010	2011	Total	Capital	\$2,600	\$0	\$0	\$0	\$2,600	Operating: Facility	\$0	\$79	\$81	\$83	\$243	Operating: Program	\$0	\$115	\$118	\$121	\$354	Total	\$2,600	\$194	\$199	\$204	\$3,197	<p>Update and remodel Campbell Senior Center and add fitness area to current facility to meet the needs of growing senior population.</p>				
	2008	2009	2010	2011	Total																														
Capital	\$2,600	\$0	\$0	\$0	\$2,600																														
Operating: Facility	\$0	\$79	\$81	\$83	\$243																														
Operating: Program	\$0	\$115	\$118	\$121	\$354																														
Total	\$2,600	\$194	\$199	\$204	\$3,197																														

<p>Cuthbert Amphitheater Renovation Phase II</p> <p>Plan/Policy Document:</p> <p>West Alton Baker Park Development Plan</p> <p>Costs:</p> <table border="1"> <thead> <tr> <th></th> <th>2007</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Capital</td> <td>\$250</td> <td>\$250</td> </tr> <tr> <td>Total</td> <td>\$250</td> <td>\$250</td> </tr> </tbody> </table>		2007	Total	Capital	\$250	\$250	Total	\$250	\$250	<p>This project will expand and upgrade the Cuthbert grass seating areas, replace or improve the current hard seating areas and make stage and technical facility improvements.</p>	
	2007	Total									
Capital	\$250	\$250									
Total	\$250	\$250									

<p>Echo Hollow Pool Remodel</p> <p>Plan/Policy Document:</p> <p>Conceptual Master Plan Summary Report prepared by Robertson/Sherwood Architects January 2004</p> <p>Costs:</p> <table border="1"> <thead> <tr> <th></th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> <th>2011</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Capital</td> <td>\$4,500</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$4,500</td> </tr> <tr> <td>Operating: Facility</td> <td>\$0</td> <td>\$35</td> <td>\$36</td> <td>\$36</td> <td>\$37</td> <td>\$144</td> </tr> <tr> <td>Operating: Program</td> <td>\$0</td> <td>\$170</td> <td>\$172</td> <td>\$176</td> <td>\$181</td> <td>\$699</td> </tr> <tr> <td>Total</td> <td>\$4,500</td> <td>\$205</td> <td>\$208</td> <td>\$212</td> <td>\$218</td> <td>\$5,343</td> </tr> </tbody> </table>		2007	2008	2009	2010	2011	Total	Capital	\$4,500	\$0	\$0	\$0	\$0	\$4,500	Operating: Facility	\$0	\$35	\$36	\$36	\$37	\$144	Operating: Program	\$0	\$170	\$172	\$176	\$181	\$699	Total	\$4,500	\$205	\$208	\$212	\$218	\$5,343	<p>Remodel and renovate Echo Hollow Pool to improve efficiencies and build enhancements to provide additional programs and increase participation.</p>	
	2007	2008	2009	2010	2011	Total																															
Capital	\$4,500	\$0	\$0	\$0	\$0	\$4,500																															
Operating: Facility	\$0	\$35	\$36	\$36	\$37	\$144																															
Operating: Program	\$0	\$170	\$172	\$176	\$181	\$699																															
Total	\$4,500	\$205	\$208	\$212	\$218	\$5,343																															

in thousands of dollars

Site and Facility Improvements

Project	Description									
<p>Hult Center Lighting Instrument Inventory & Control Systems Replacement</p> <p>Plan/Policy Document:</p> <p>None</p> <p>Costs:</p> <table border="1" data-bbox="172 716 758 819"> <thead> <tr> <th></th> <th>2007</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Capital</td> <td>\$250</td> <td>\$250</td> </tr> <tr> <td>Total</td> <td>\$250</td> <td>\$250</td> </tr> </tbody> </table>		2007	Total	Capital	\$250	\$250	Total	\$250	\$250	<p>Replace lighting instrument inventory and control systems in both Silva and Soreng halls. Current lighting inventory is obsolete and has high failure rates. The equipment is also very energy inefficient.</p>
	2007	Total								
Capital	\$250	\$250								
Total	\$250	\$250								
<p>Hult Center Silva Hall Sound System Replacement</p> <p>Plan/Policy Document:</p> <p>None</p> <p>Costs:</p> <table border="1" data-bbox="172 1213 758 1316"> <thead> <tr> <th></th> <th>2008</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Capital</td> <td>\$250</td> <td>\$250</td> </tr> <tr> <td>Total</td> <td>\$250</td> <td>\$250</td> </tr> </tbody> </table>		2008	Total	Capital	\$250	\$250	Total	\$250	\$250	<p>Replace Silva Hall's Front of House (FOH) sound system with line array technology. Current system does not provide coverage throughout the hall.</p>
	2008	Total								
Capital	\$250	\$250								
Total	\$250	\$250								
<p>Hult Stage Loading Gallery & Systems Repair & Replace</p> <p>Plan/Policy Document:</p> <p>None</p> <p>Costs:</p> <table border="1" data-bbox="172 1711 758 1814"> <thead> <tr> <th></th> <th>2007</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Capital</td> <td>\$500</td> <td>\$500</td> </tr> <tr> <td>Total</td> <td>\$500</td> <td>\$500</td> </tr> </tbody> </table>		2007	Total	Capital	\$500	\$500	Total	\$500	\$500	<p>Current system is incorrectly designed, very inefficient and extremely costly.</p>
	2007	Total								
Capital	\$500	\$500								
Total	\$500	\$500								

in thousands of dollars

Site and Facility Improvements

Project	Description										
<p>Hult's Silva Hall Orchestra Pit Elevator Replacement</p> <p>Plan/Policy Document:</p> <p>None</p> <p>Costs:</p> <table border="1"> <thead> <tr> <th></th> <th>2009</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Capital</td> <td>\$250</td> <td>\$250</td> </tr> <tr> <td>Total</td> <td>\$250</td> <td>\$250</td> </tr> </tbody> </table>		2009	Total	Capital	\$250	\$250	Total	\$250	\$250	<p>Current elevator system only covers 3/4 of the orchestra pit area and necessitates many hours of labor to operate. It is very inefficient and costly to operate.</p>	
	2009	Total									
Capital	\$250	\$250									
Total	\$250	\$250									

<p>Riverhouse Expansion</p> <p>Plan/Policy Document:</p> <p>Phase 2 of the 2001 Facility Plan.</p> <p>Costs:</p> <table border="1"> <thead> <tr> <th></th> <th>2010</th> <th>2011</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Capital</td> <td>\$1,200</td> <td>\$0</td> <td>\$1,200</td> </tr> <tr> <td>Operating: Facility</td> <td>\$0</td> <td>\$36</td> <td>\$36</td> </tr> <tr> <td>Operating: Program</td> <td>\$0</td> <td>\$37</td> <td>\$37</td> </tr> <tr> <td>Total</td> <td>\$1,200</td> <td>\$73</td> <td>\$1,273</td> </tr> </tbody> </table>		2010	2011	Total	Capital	\$1,200	\$0	\$1,200	Operating: Facility	\$0	\$36	\$36	Operating: Program	\$0	\$37	\$37	Total	\$1,200	\$73	\$1,273	<p>Remodel and expand current facility for class and community rooms and additional parking area.</p>		
	2010	2011	Total																				
Capital	\$1,200	\$0	\$1,200																				
Operating: Facility	\$0	\$36	\$36																				
Operating: Program	\$0	\$37	\$37																				
Total	\$1,200	\$73	\$1,273																				

<p>Sheldon Center and Pool Remodel</p> <p>Plan/Policy Document:</p> <p>Conceptual Master Plan Summary Report prepared by Robertson/Sherwood Architects January 2004.</p> <p>Costs:</p> <table border="1"> <thead> <tr> <th></th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> <th>2011</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Capital</td> <td>\$5,800</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$5,800</td> </tr> <tr> <td>Operating: Facility</td> <td>\$0</td> <td>\$35</td> <td>\$36</td> <td>\$36</td> <td>\$37</td> <td>\$144</td> </tr> <tr> <td>Operating: Program</td> <td>\$0</td> <td>\$268</td> <td>\$274</td> <td>\$280</td> <td>\$288</td> <td>\$1,110</td> </tr> <tr> <td>Total</td> <td>\$5,800</td> <td>\$303</td> <td>\$310</td> <td>\$316</td> <td>\$325</td> <td>\$7,054</td> </tr> </tbody> </table>		2007	2008	2009	2010	2011	Total	Capital	\$5,800	\$0	\$0	\$0	\$0	\$5,800	Operating: Facility	\$0	\$35	\$36	\$36	\$37	\$144	Operating: Program	\$0	\$268	\$274	\$280	\$288	\$1,110	Total	\$5,800	\$303	\$310	\$316	\$325	\$7,054	<p>Remodel Sheldon Center and Pool to create a single front reception area for both the Center and the Pool. Remodel and renovate existing buildings, and expand and enhance pool areas.</p>					
	2007	2008	2009	2010	2011	Total																																			
Capital	\$5,800	\$0	\$0	\$0	\$0	\$5,800																																			
Operating: Facility	\$0	\$35	\$36	\$36	\$37	\$144																																			
Operating: Program	\$0	\$268	\$274	\$280	\$288	\$1,110																																			
Total	\$5,800	\$303	\$310	\$316	\$325	\$7,054																																			

in thousands of dollars

Site and Facility Improvements

Project	Description
Whiteaker Public Safety Station	Renovate either existing or newly acquired Whiteaker Public Safety Station to address code and functional deficiencies.

Plan/Policy Document:

None

Costs:

	2009	Total
Capital	\$250	\$250
Total	\$250	\$250

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Stormwater

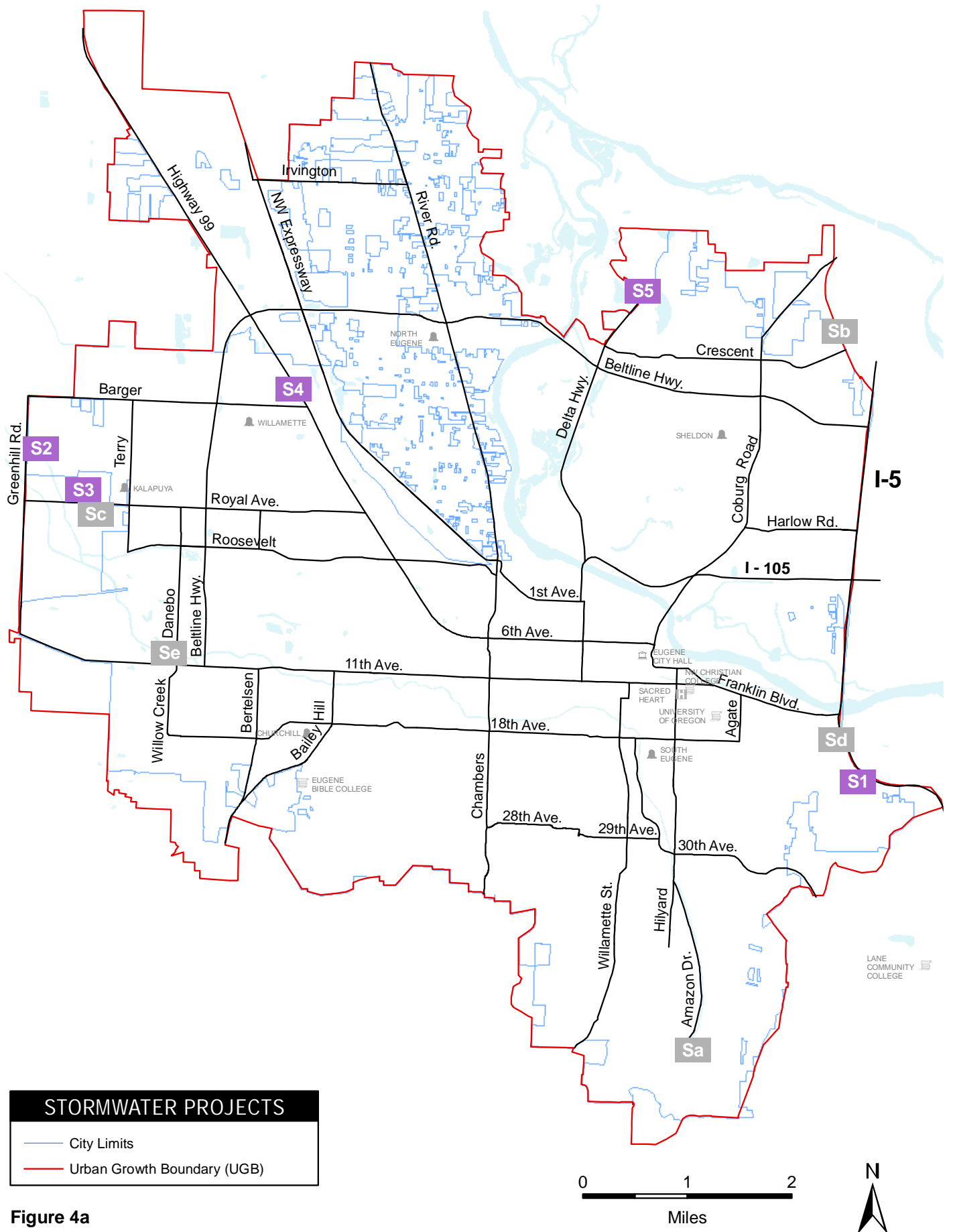


Figure 4a

STORMWATER PROJECTS

Site-specific CIP projects shown in funding tables for 2006-2011 as \$50,000 or more

- S1 Water Quality Facilities - High Source Areas
- S2 Green-Hill Rd. Stormwater Improvements
- S3 Royal Node Stormwater Infrastructure
- S4 Empire Park Pond Retrofit
- S5 Ayres Pond Outfall Retrofit

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

- Sa Martin Dr
- Sb Game Farm Rd N Coburg - I5
- Sc Royal Node Development
- Sd Stormwater system between Riverview and Augusta
- Se Wetlands Education Center

Figure 4b

Stormwater

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

The goals of the capital improvements include the following:

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

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

Capital improvements have been prioritized using a set of guiding principles consistent with CSWMP goals and objectives as well as additional considerations such as the opportunity to leverage local funds and coordination with other City and County transportation and parks capital improvement needs. Priority capital improvements for Fiscal Years 2006 through 2011 are specifically identified in this CIP.

Project Categories

Stormwater projects are described in one of four ways:

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

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

Funding

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

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

In 2003 the Public Works Department undertook an extensive review of the stormwater program in anticipation of a projected \$2 million gap between revenues and expenditures in FY05. Through a series of four City Council work sessions, various alternatives of rate increases and service level reductions were presented and discussed. The Council direction to staff was to prepare the FY05 budget assuming no rate increase. The Council also directed the City Manager not to implement a rate increase specifically for the purpose of increasing funds for stream corridor acquisition. The FY05 budget reflects this policy direction with operating and capital service level reductions of approximately \$2 million. In addition, this policy direction is reflected in the user fee funded portion of the six-year stormwater capital improvement program.

Stormwater

Table of Funded Projects by Year
in thousands of dollars

Subcategory	Project	Fiscal Year					Grand Total	
		2006	2007	2008	2009	2010		2011
New Capital Facilities	Gilham Rd System Culvert Replacement (WK08A)			32				32
	Royal Node Stormwater Infrastructure	475				400	330	1,205
	Water Quality Facilities - High Source Areas	45	25	25	100	100	125	420
New Capital Facilities Total		520	25	57	100	500	455	1,657
Restoration	Corps Metro Waterway Restoration Projects	170	500	500	500			1,670
	Wetland Mitigation Bank Capital Projects	150	150	150	150	150	150	900
Restoration Total		320	650	650	650	150	150	2,570
Rehabilitation/Improvements	Ayres Pond Outfall Retrofit				78	348	348	774
	General Stormwater Rehabilitation			25	50	50	70	195
	Outfall Stabilization	25	25	25	40	50	50	215
	Streambank Stabilization	125	100	100	60	50	50	485
	Tip-up Retrofits	25	25	15	40	50	50	205
Stormwater Rehabilitation/ Improvements Total		175	150	165	268	548	568	1,874
Stream Corridor Acquisition	Stream Corridor Acquisition	150	150	150	150	150	150	900
	Stream Corridor Acquisition Total	150	150	150	150	150	150	900
Upgrades and Capacity Enhancement	Greenhill Rd. Stormwater Improvements	100						100
	Services for New Development	100	100	100	100	100	100	600
Upgrades and Capacity Enhancement Total		200	100	100	100	100	100	700
Grand Total		1,365	1,075	1,122	1,268	1,448	1,423	7,701

Stormwater

Table of Funded Projects by Fund (in thousands of dollars)

Fiscal Year	Subcategory	Project	Fund		Stormwater	Wetlands mit.	Grand Total
			Storm SDC				
2006	New Capital Facilities	Royal Node Stormwater Infrastructure	300		175		475
		Water Quality Facilities - High Source Areas			45		45
	Restoration	Corps Metro Waterway Restoration Projects			170		170
		Wetland Mitigation Bank Capital Projects				150	150
	Improvements	Outfall Stabilization			25		25
		Streambank Stabilization	75		50		125
		Tip-up Retrofits			25		25
	Stream Corridor Acquisition and Capacity	Stream Corridor Acquisition			150		150
		Greenhill Rd. Stormwater Improvements	100				100
		Services for New Development	100				100
2006 Total			575	640	150	1,365	
2007	New Capital Facilities	Water Quality Facilities - High Source Areas			25		25
		Corps Metro Waterway Restoration Projects	110		390		500
	Restoration	Wetland Mitigation Bank Capital Projects				150	150
		Stormwater Rehabilitation/Improvements			25		25
	Stormwater Rehabilitation/Improvements	Outfall Stabilization			25		25
		Streambank Stabilization	75		25		100
		Tip-up Retrofits			25		25
	Acquisition and Capacity	Stream Corridor Acquisition			150		150
		Services for New Development	100				100
	2007 Total			285	640	150	1,075

Stormwater

Table of Funded Projects by Fund (in thousands of dollars)

Fiscal Year	Subcategory	Project	Fund	Stormwater	Wetlands mit.	Grand Total
2008	New Capital Facilities	Gilham Rd System Culvert Replacement (WK08A)	32			32
		Water Quality Facilities - High Source Areas		25		25
		Corps Metro Waterway Restoration Projects	125	375		500
		Wetland Mitigation Bank Capital Projects			150	150
	Stormwater Rehabilitation/Improvements	General Stormwater Rehabilitation		25		25
		Outfall Stabilization		25		25
		Streambank Stabilization	75	25		100
	Stream Corridor Acquisition	Tip-up Retrofits		15		15
		Stream Corridor Acquisition		150		150
		Services for New Development	100			100
2008 Total			640	150	1,122	
2009	New Capital Facilities	Water Quality Facilities - High Source Areas		100		100
		Corps Metro Waterway Restoration Projects	320	180		500
		Wetland Mitigation Bank Capital Projects			150	150
		Ayres Pond Outfall Retrofit	50	28		78
	Stormwater Rehabilitation/Improvements	General Stormwater Rehabilitation		50		50
		Outfall Stabilization		40		40
		Streambank Stabilization	10	50		60
	Stream Corridor Acquisition	Tip-up Retrofits		40		40
		Stream Corridor Acquisition		150		150
		Services for New Development	100			100
2009 Total			638	150	1,268	

Stormwater

Table of Funded Projects by Fund (in thousands of dollars)

Fiscal Year	Subcategory	Project	Fund	Stormwater	Wetlands mit.	Grand Total	
2010	New Capital Facilities	Royal Node Stormwater Infrastructure	400			400	
		Water Quality Facilities - High Source Areas		100		100	
		Wetland Mitigation Bank Capital Projects			150	150	
	Restoration	Stormwater Rehabilitation/Improvements		160	188		348
		General Stormwater Rehabilitation			50		50
		Outfall Stabilization			50		50
		Streambank Stabilization			50		50
	Stream Corridor Acquisition	Tip-up Retrofits			50		50
		Stream Corridor Acquisition			150		150
		Services for New Development		100			100
2010 Total			660	638	150	1,448	
2011	New Capital Facilities	Royal Node Stormwater Infrastructure	330			330	
		Water Quality Facilities - High Source Areas		125		125	
		Wetland Mitigation Bank Capital Projects			150	150	
	Restoration	Stormwater Rehabilitation/Improvements		200	148		348
		General Stormwater Rehabilitation			70		70
		Outfall Stabilization			50		50
		Streambank Stabilization			50		50
	Stream Corridor Acquisition	Tip-up Retrofits			50		50
		Stream Corridor Acquisition			150		150
		Services for New Development		100			100
2011 Total			630	643	150	1,423	
Grand Total			2,962	3,839	900	7,701	

in thousands of dollars

New Capital Facilities

Project	Description
<p>Gilham Rd System Culvert Replacement (WK08A)</p>	<p>Replace the existing culvert with a pedestrian bridge to maintain trail access. Reconstruct the channel to match the size and shape of the downstream open waterway.</p>

Plan/Policy Document:

CSWMP; Stormwater Basin Plans

Costs:

	2008	Total
Capital	\$32	\$32
Total	\$32	\$32

Royal Node Stormwater Infrastructure

Enhance existing open waterways to achieve multiple benefits including conveyance, water quality, and natural enhancements.

Plan/Policy Document:

CSWMP; Stormwater Basin Plans, Royal Node Plan

Costs:

	2006	2010	2011	Total
Capital	\$475	\$400	\$330	\$1,205
Total	\$475	\$400	\$330	\$1,205

Water Quality Facilities - High Source Areas

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

Plan/Policy Document:

CSWMP; Stormwater Basin Plans

Costs:

	2006	2007	2008	2009	2010	2011	Total
Capital	\$45	\$25	\$25	\$100	\$100	\$125	\$420
Total	\$45	\$25	\$25	\$100	\$100	\$125	\$420

in thousands of dollars

Restoration

Project	Description																						
<p>Corps Metro Waterway Restoration Projects</p> <p>Plan/Policy Document: CSWMP, Stormwater Basin Plans</p> <p>Costs:</p> <table border="1" data-bbox="172 741 1084 842"> <thead> <tr> <th></th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Capital</td> <td>\$170</td> <td>\$500</td> <td>\$500</td> <td>\$500</td> <td>\$1,670</td> </tr> <tr> <td>Total</td> <td>\$170</td> <td>\$500</td> <td>\$500</td> <td>\$500</td> <td>\$1,670</td> </tr> </tbody> </table>		2006	2007	2008	2009	Total	Capital	\$170	\$500	\$500	\$500	\$1,670	Total	\$170	\$500	\$500	\$500	\$1,670	<p>The U.S. Army Corps of Engineers in partnership with metro region agencies are undertaking a feasibility study to identify metro area waterway problems and opportunities, and recommended projects. Feasibility phase is expected to occur during FY04 - FY06. After projects are identified, the City and the Corps will sign a Project Cooperation Agreement to construct projects that have been mutually agreed upon. Potential Eugene projects include restoration of portions of Amazon Creek and salmon habitat restoration.</p>				
	2006	2007	2008	2009	Total																		
Capital	\$170	\$500	\$500	\$500	\$1,670																		
Total	\$170	\$500	\$500	\$500	\$1,670																		

<p>Wetland Mitigation Bank Capital Projects</p> <p>Plan/Policy Document: West Eugene Wetland Plan; MOA between City of Eugene, BLM, Corps, EPA, DEQ, & DSL.</p> <p>Costs:</p> <table border="1" data-bbox="172 1251 1302 1352"> <thead> <tr> <th></th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> <th>2011</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Capital</td> <td>\$150</td> <td>\$150</td> <td>\$150</td> <td>\$150</td> <td>\$150</td> <td>\$150</td> <td>\$900</td> </tr> <tr> <td>Total</td> <td>\$150</td> <td>\$150</td> <td>\$150</td> <td>\$150</td> <td>\$150</td> <td>\$150</td> <td>\$900</td> </tr> </tbody> </table>		2006	2007	2008	2009	2010	2011	Total	Capital	\$150	\$150	\$150	\$150	\$150	\$150	\$900	Total	\$150	\$150	\$150	\$150	\$150	\$150	\$900	<p>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.</p>						
	2006	2007	2008	2009	2010	2011	Total																								
Capital	\$150	\$150	\$150	\$150	\$150	\$150	\$900																								
Total	\$150	\$150	\$150	\$150	\$150	\$150	\$900																								

in thousands of dollars

Stormwater Rehabilitation/Improvements

Project	Description
<p>Ayres Pond Outfall Retrofit</p> <p>Plan/Policy Document: CSWMP; Stormwater Basin Plans</p>	<p>Install a stormwater quality structure (CDS) upstream of the outfall to Ayres Pond to remove large debris from the inaccessible lower portions of the open channel. Retrofit the existing outfall structure with a larger concrete pad and energy dissipaters.</p>

Costs:

	2009	2010	2011	Total
Capital	\$78	\$348	\$348	\$774
Total	\$78	\$348	\$348	\$774

<p>General Stormwater Rehabilitation</p> <p>Plan/Policy Document: Public Facilities Plan & Services; Comprehensive Stormwater Management Plan; Stormwater Basin Plans</p>	<p>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 CSWMP.</p>
---	---

Costs:

	2008	2009	2010	2011	Total
Capital	\$25	\$50	\$50	\$70	\$195
Total	\$25	\$50	\$50	\$70	\$195

<p>Outfall Stabilization</p> <p>Plan/Policy Document: CSWMP; Stormwater Basin Plans</p>	<p>Retrofit storm drainage system outfalls which are creating bank stability problems along the Amazon Creek and the Willamette River within the City of Eugene.</p>
---	--

Costs:

	2006	2007	2008	2009	2010	2011	Total
Capital	\$25	\$25	\$25	\$40	\$50	\$50	\$215
Total	\$25	\$25	\$25	\$40	\$50	\$50	\$215

in thousands of dollars

Stormwater Rehabilitation/Improvements

Project	Description
<p>Streambank Stabilization</p> <p>Plan/Policy Document: CSWMP; Stormwater Basin Plans</p>	<p>Implement streambank stabilization projects to help streams adjust to increased runoff volumes while limiting negative impacts associated with downcutting, sedimentation, and erosion. Where appropriate, use bioengineering techniques to stabilize streambanks.</p>

Costs:

	2006	2007	2008	2009	2010	2011	Total
Capital	\$125	\$100	\$100	\$60	\$50	\$50	\$485
Total	\$125	\$100	\$100	\$60	\$50	\$50	\$485

Tip-up Retrofits

Retrofit the tip-ups with manholes that provide sedimentation storage and improved maintenance access.

Plan/Policy Document:

CSWMP, Stormwater Basin Plans

Costs:

	2006	2007	2008	2009	2010	2011	Total
Capital	\$25	\$25	\$15	\$40	\$50	\$50	\$205
Total	\$25	\$25	\$15	\$40	\$50	\$50	\$205

in thousands of dollars

Stream Corridor Acquisition

Project	Description
Stream Corridor Acquisition	Acquire right of way and/or easements along waterways to facilitate access for maintenance purposes and/or for waterway protection or restoration.

Plan/Policy Document:

CSWMP, Stormwater Basin Plans

Costs:

	2006	2007	2008	2009	2010	2011	Total
Capital	\$150	\$150	\$150	\$150	\$150	\$150	\$900
Total	\$150	\$150	\$150	\$150	\$150	\$150	\$900

in thousands of dollars

Upgrades and Capacity Enhancement

Project	Description
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Greenhill Rd. Stormwater Improvements

Stormwater system improvements related to Lane County road improvements to Greenhill Rd. between the Southern Pacific Railroad right-of-way and Barger Ave.

Plan/Policy Document:

CSWMP, Stormwater Basin Plans; Lane County CIP

Costs:

	2006	Total
Capital	\$100	\$100
Total	\$100	\$100

Services for New Development

Capacity enhancements for new developments as needed.

Plan/Policy Document:

SDC Policy; CSWMP

Costs:

	2006	2007	2008	2009	2010	2011	Total
Capital	\$100	\$100	\$100	\$100	\$100	\$100	\$600
Total	\$100	\$100	\$100	\$100	\$100	\$100	\$600

Stormwater

Table of Unfunded Projects

in thousands of dollars

		Fiscal Year	
Subcategory	Project	2012 and Beyond	Grand Total
Land Acquisition	Acquisition of Wetland Adj. to County Farm System	225	225
Land Acquisition Total		225	225
New Capital Facilities	Augusta/I-5 Water Quality Facility	1,246	1,246
	Gilham Rd Water Quality Facility (WK08B)	654	654
	Jackson Street Pipe Improvements (AM17)	78	78
	North Laurelwood Water Quality Facility (AM15D)	446	446
	Pine View Water Quality Facility (AM12)	309	309
	Royal Node Stormwater Infrastructure	695	695
	South Laurelwood Water Quality Facility (AM15E)	371	371
New Capital Facilities Total		3,799	3,799
Restoration	Willow Creek West Branch Culvert/Channel	83	83
Restoration Total		83	83
Stormwater Rehabilitation/Improvements	Ascot Park Open Waterway Modification(WK16A)	72	72
	Ayres Pond Outfall Retrofit	348	348
	Empire Park Pond Retrofit	394	394
	Greenhill Tributary Water Quality Facility	749	749
	Hawkins Ln. Water Quality Facility	625	625
	Laurelwood Flood Control Facility/Pipe Improvements (AM15B)	2,008	2,008
	Lower Willow Creek Restoration (WC08)	920	920
	Sam Reynolds St. Water Quality Facility (AM29)	487	487
Stormwater Rehabilitation/ Improvements Total		5,603	5,603
Upgrades and Capacity Enhancement	Beaver St & Hunsaker Ln Stormwater Improvements	50	50
	Bell Ave. Pipe Improvements	795	795
	Greenhill Tributary Culvert Replacement	941	941
	Hilyard St. Pipe Improvements (AM11)	290	290
	Hunsaker - Culvert Replacement	26	26
	Hunsaker - Open Channel Improvement	398	398
	Morse Ranch Park Pipe Improvement (AM14)	1,054	1,054
	Mt. Cavalry Pipe Improvements (AM08B)	763	763
	Mt. Cavalry Water Quality Facility (AM08D)	469	469
	Riverview and Augusta Pipe Improvements (LH07)	60	60
	(LH08)	48	48
	Roosevelt Channel - Culvert Replacement	192	192
	Willow Creek East Branch Culvert Improvements (WC3C4)	70	70
	Windsor Circle Pipe Improvements (AM27B)	919	919
Upgrades and Capacity Enhancement Total		6,075	6,075
Grand Total		15,785	15,785

in thousands of dollars

Land Acquisition

Project	Description
Acquisition of Wetland Adj. to County Farm System	Acquire property or easements as necessary to protect this 4.7 acre wetland/open waterway system.

Plan/Policy Document:

Stormwater Mastwer Plan; subbasin WKCF

Costs:

	2012	Total
Capital	\$225	\$225
Total	\$225	\$225

in thousands of dollars

New Capital Facilities

Project	Description
Augusta/I-5 Water Quality Facility	Construct a 20 ac-ft regional water quality facility adjacent to open waterway segment LHRA040B. This capital project also requires the acquisition of 5 acres of residential property.

Plan/Policy Document:

Stormwater Master Plan; subbasin LHRA

Costs:

	2012	Total
Capital	\$1,246	\$1,246
Operating: Facility	\$21	\$21
Total	\$1,267	\$1,267

Gilham Rd Water Quality Facility (WK08B)

Construct a 10.5 acre-ft neighborhood water quality facility adjacent to the open waterway. The facility would treat runoff from a 254-acre drainage area. Project cost in the CIP reflects acquisition and design costs only.

Plan/Policy Document:

CSWMP; Stormwater Basin Plans

Costs:

	2012	Total
Capital	\$654	\$654
Operating: Facility	\$12	\$12
Total	\$666	\$666

Jackson Street Pipe Improvements (AM17)

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

Plan/Policy Document:

CSWMP; Stormwater Basin Plans

Costs:

	2012	Total
Capital	\$78	\$78
Total	\$78	\$78

in thousands of dollars

New Capital Facilities

Project	Description
<p>North Laurelwood Water Quality Facility (AM15D)</p> <p>Plan/Policy Document: CSWMP; Stormwater Basin Plans</p>	<p>Construct a 5 ac-ft neighborhood water quality facility at the south end of Laurelwood Golf Course, just north of 30th Ave. This project requires about 1.25 acres of commercial land acquisition. Project cost in the CIP reflects acquisition and design costs only.</p>

Costs:

	2012	Total
Capital	\$446	\$446
Operating: Facility	\$7	\$7
Total	\$453	\$453

<p>Pine View Water Quality Facility (AM12)</p> <p>Plan/Policy Document: CSWMP; Stormwater Basin Plans: subbasin AM12</p>	<p>Construct a 4 ac-ft neighborhood water quality facility on Braeburn Creek at the Pine View development outfall. This capital project also requires residential land acquisition of approximately 1 acre.</p>
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Costs:

	2012	Total
Capital	\$309	\$309
Operating: Facility	\$6	\$6
Total	\$315	\$315

<p>Royal Node Stormwater Infrastructure</p> <p>Plan/Policy Document: CSWMP; Stormwater Basin Plans, Royal Node Plan</p>	<p>Enhance existing open waterways to achieve multiple benefits including conveyance, water quality, and natural enhancements.</p>
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Costs:

	2012	Total
Capital	\$695	\$695
Total	\$695	\$695

in thousands of dollars

New Capital Facilities

Project	Description
<p>South Laurelwood Water Quality Facility (AM15E)</p> <p>Plan/Policy Document: CSWMP; Stormwater Basin Plans</p>	<p>Construct a 6 ac-ft neighborhood water quality facility at the northwest end of the Laurelwood Golf Course, just north of 28th Ave. This capital project requires about 1.5 acres of commercial land acquisition.</p>

Costs:

	2012	Total
Capital	\$371	\$371
Total	\$371	\$371

in thousands of dollars

Restoration

Project	Description
Willow Creek West Branch Culvert/Channel	Replace culverts along west branch of Willow Creek.

Plan/Policy Document:

CSWMP, Stormwater Basin Plans

Costs:

	2012	Total
Capital	\$83	\$83
Total	\$83	\$83

in thousands of dollars

Stormwater Rehabilitation/Improvements

Project	Description
<p>Ascot Park Open Waterway Modification(WK16A)</p> <p>Plan/Policy Document: Stormwater Master Plan Subbasin WKNB</p>	<p>This capital project consists of open waterway improvements for segments WKNB190A, WKNB150B and WKNB150C. Waterway improvements include the removal of sediment and regrading of the waterway slope to improve the hydraulic capacity. Also segment WKNB150A1 a 42" CSP (node 61030 to 61081) was removed and replaced with a 42" CSP at a reduced slope.</p>

Costs:

	2012	Total
Capital	\$72	\$72
Total	\$72	\$72

<p>Ayres Pond Outfall Retrofit</p> <p>Plan/Policy Document: CSWMP; Stormwater Basin Plans</p>	<p>Install a stormwater quality structure (CDS) upstream of the outfall to Ayres Pond to remove large debris from the inaccessible lower portions of the open channel. Retrofit the existing outfall structure with a larger concrete pad and energy dissipaters.</p>
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Costs:

	2012	Total
Capital	\$348	\$348
Total	\$348	\$348

<p>Empire Park Pond Retrofit</p> <p>Plan/Policy Document: Stormwater Master Plan; subbasin BDA2</p>	<p>Construct a 2 ac-ft sediment forebay for stormwater discharges into the pond and enhance the natural resources of the existing pond area (approximately 2.1 acres) through sediment removal and revegetation. The sediment forebay would prevent debris and coarse sediments from discharging into the pond and would facilitate maintenance access for removal of this material.</p>
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Costs:

	2012	Total
Capital	\$394	\$394
Total	\$394	\$394

in thousands of dollars

Stormwater Rehabilitation/Improvements

Project	Description
Greenhill Tributary Water Quality Facility	Construct a 10 ac-ft neighborhood water quality facility where two open waterway segments enter the upstream end of culvert BDGH070A (48" CSP)

Plan/Policy Document:

Stormwater Master Plan; subbasin BDGH

Costs:

	2012	Total
Capital	\$749	\$749
Operating: Facility	\$11	\$11
Total	\$760	\$760

Hawkins Ln. Water Quality Facility

Construct an 8.5 ac-ft water quality facility on the west side of Hawkins Lane, south of 25th Ave. at the upstream end of segment AMBH120C. This capital project also requires about 2 acres of residential land acquisition.

Plan/Policy Document:

Stormwater Master Plan; subbasin AMBH

Costs:

	2012	Total
Capital	\$625	\$625
Operating: Facility	\$10	\$10
Total	\$635	\$635

Laurelwood Flood Control Facility/Pipe Improvements (AM15B)

Construct a 6 ac-ft flood control facility at node 54260 (northwest end of the golf course). The construction of this facility requires about 1.5 acres of commercial land acquisition.

Plan/Policy Document:

Stormwater Master Plan; subbasin AMMD

This capital project also includes the following pipe replacements: AMMD040A (961 ft long parallel 60" CSPs) and AMMD040B (486 ft long 42" and 72" elliptical) replaced by 2894 ft long parallel 72" CSPs.

Costs:

	2012	Total
Capital	\$2,008	\$2,008
Operating: Facility	\$5	\$5
Total	\$2,013	\$2,013

in thousands of dollars

Stormwater Rehabilitation/Improvements

Project	Description												
<p>Lower Willow Creek Restoration (WC08)</p> <p>Plan/Policy Document: Stormwater Master Plan; subbasin WCMN</p> <p>Costs:</p> <table border="1" data-bbox="175 716 760 848"> <thead> <tr> <th></th> <th>2012</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Capital</td> <td>\$920</td> <td>\$920</td> </tr> <tr> <td>Operating: Facility</td> <td>\$12</td> <td>\$12</td> </tr> <tr> <td>Total</td> <td>\$932</td> <td>\$932</td> </tr> </tbody> </table>		2012	Total	Capital	\$920	\$920	Operating: Facility	\$12	\$12	Total	\$932	\$932	<p>Relocate, realign and restore the main stem of Willow Creek to its historic conditions to the extent feasible. This includes the portions of the east and west branches north of W. 18th to the point where they historically converged; and then from this convergence of the two branches north to W.11th. Construct a low flow channel for these sections of the open waterway and protect the floodplain for Willow Creek along this historical channel alignment.</p>
	2012	Total											
Capital	\$920	\$920											
Operating: Facility	\$12	\$12											
Total	\$932	\$932											

<p>Sam Reynolds St. Water Quality Facility (AM29)</p> <p>Plan/Policy Document: Stormwater Master Plan; subbasin AMBT</p> <p>Costs:</p> <table border="1" data-bbox="175 1213 760 1346"> <thead> <tr> <th></th> <th>2012</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Capital</td> <td>\$487</td> <td>\$487</td> </tr> <tr> <td>Operating: Facility</td> <td>\$6</td> <td>\$6</td> </tr> <tr> <td>Total</td> <td>\$493</td> <td>\$493</td> </tr> </tbody> </table>		2012	Total	Capital	\$487	\$487	Operating: Facility	\$6	\$6	Total	\$493	\$493	<p>Construct a 5.5 acre-ft neighborhood water quality facility on the east side of Sam Reynolds Street. This capital project also requires acquisition of approximately 1.5 acres of industrial property.</p>
	2012	Total											
Capital	\$487	\$487											
Operating: Facility	\$6	\$6											
Total	\$493	\$493											

in thousands of dollars

Upgrades and Capacity Enhancement

Project	Description
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Beaver St & Hunsaker Ln Stormwater Improvements

Stormwater system improvements related to Lane County road improvements to Beaver St. and Hunsaker Ln. between Division and River Rd.

Plan/Policy Document:

CSWMP, Stormwater Basin Plans; Lane County CIP

Costs:

	2012	Total
Capital	\$50	\$50
Total	\$50	\$50

Bell Ave. Pipe Improvements

This capital project includes pipe replacements for the following segments: BDA2400B (replaces a 36" CSP with a 48" CSP), BDA2400C through BDA2400E (replace a 30" CSP with a 42" CSP), and BDA2400F and BDA2400G (replace the 21" and 30" CSPs with 36 CSPs).

Plan/Policy Document:

Stormwater Master Plan; subbasin BDA2

Costs:

	2012	Total
Capital	\$795	\$795
Total	\$795	\$795

Greenhill Tributary Culvert Replacement

Replace the existing 48" culvert with a 8' x 5' concrete box culvert (1005 LF)

Plan/Policy Document:

Stormwater Master Plan; subbasin BDGH

Costs:

	2012	Total
Capital	\$941	\$941
Total	\$941	\$941

in thousands of dollars

Upgrades and Capacity Enhancement

Project	Description
Hilyard St. Pipe Improvements (AM11)	This capital project includes the following pipe improvements: segments AMUP140C, 140D and 140E which run parallel to 36th Ave just west of Hilyard are replaced by 42" CSPs (design capacity is 173 cfs); tip-up AMUP140A and pipe segments 140B which run from Hilyard St. to Amazon Creek are re-graded (design capacity is 134 cfs) and replaced by 54" CSPs.

Plan/Policy Document:

Stormwater Master Plan

Costs:

	2012	Total
Capital	\$290	\$290
Total	\$290	\$290

Hunsaker - Culvert Replacement

Replace the pipe under Hunsaker Lane with a 4' X 5' box culvert.

Plan/Policy Document:

CSWMP, Stormwater Basin Plans

Costs:

	2012	Total
Capital	\$26	\$26
Total	\$26	\$26

Hunsaker - Open Channel Improvement

Construct open channel improvements upstream and downstream of Hunsaker Lane.

Plan/Policy Document:

CSWMP, Stormwater Basin Plans

Costs:

	2012	Total
Capital	\$398	\$398
Total	\$398	\$398

in thousands of dollars

Upgrades and Capacity Enhancement

Project	Description									
<p>Morse Ranch Park Pipe Improvement (AM14)</p> <p>Plan/Policy Document: Stormwater Master Plan; subbasin AMMD</p> <p>Costs:</p> <table border="1" data-bbox="175 716 760 819"> <thead> <tr> <th></th> <th>2012</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Capital</td> <td>\$1,054</td> <td>\$1,054</td> </tr> <tr> <td>Total</td> <td>\$1,054</td> <td>\$1,054</td> </tr> </tbody> </table>		2012	Total	Capital	\$1,054	\$1,054	Total	\$1,054	\$1,054	<p>This capital project includes the following pipe replacements: AMMDO80A to AMMDO80H (18' to 36" CSPs along 29th Ave. from Charnelton St. to Oak); AMMDO70B (27" along 29th Ave. from Oak to Amazon Creek). All of these pipe segments are replaced by 42" CSPs. AMMDO70A (30" along 29th Ave. from Oak to Amazon Creek) is replaced by a 48" CSP.</p>
	2012	Total								
Capital	\$1,054	\$1,054								
Total	\$1,054	\$1,054								

<p>Mt. Cavalry Pipe Improvements (AM08B)</p> <p>Plan/Policy Document: Stormwater Master Plan; subbasinAMUP</p> <p>Costs:</p> <table border="1" data-bbox="175 1213 760 1314"> <thead> <tr> <th></th> <th>2012</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Capital</td> <td>\$763</td> <td>\$763</td> </tr> <tr> <td>Total</td> <td>\$763</td> <td>\$763</td> </tr> </tbody> </table>		2012	Total	Capital	\$763	\$763	Total	\$763	\$763	<p>This capital project includes the following pipe replacements: AMUP180A (1314 ft 36" along 33rd from High St. to Amazon Creek replaced by 48" CSP); AMUP180B (215 ft 36" replaced by 48" CSP); AMUP180C (1254 ft 30" along 33rd from Willamette to east of High St. replaced by 36").</p>
	2012	Total								
Capital	\$763	\$763								
Total	\$763	\$763								

<p>Mt. Cavalry Water Quality Facility (AM08D)</p> <p>Plan/Policy Document: Stormwater Master Plan; subbasin AMUP</p> <p>Costs:</p> <table border="1" data-bbox="175 1711 760 1843"> <thead> <tr> <th></th> <th>2012</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Capital</td> <td>\$469</td> <td>\$469</td> </tr> <tr> <td>Operating: Facility</td> <td>\$6</td> <td>\$6</td> </tr> <tr> <td>Total</td> <td>\$475</td> <td>\$475</td> </tr> </tbody> </table>		2012	Total	Capital	\$469	\$469	Operating: Facility	\$6	\$6	Total	\$475	\$475	<p>Construct a 6 ac-ft water quality facility at Mt Cavalry Cemetery. This capital project also requires residential land acquisition of approximately 2 acres.</p>
	2012	Total											
Capital	\$469	\$469											
Operating: Facility	\$6	\$6											
Total	\$475	\$475											

in thousands of dollars

Upgrades and Capacity Enhancement

Project	Description
Riverview and Augusta Pipe Improvements (LH07)	Construct a 450 ft 24" CSP that runs under the west shoulder of Riverview Rd. from the southeast corner of the property at 1878 Riverview to the front of 1600 Riverview; it then turns east and crosses under Riverview until connecting with structure 68819 on the west side of Augusta Rd.

Plan/Policy Document:
Stormwater Master Plan; subbasin LHRA

Costs:

	2012	Total
Capital	\$60	\$60
Total	\$60	\$60

Riverview/Augusta Minor Storm Drainage System (Pre-Design) (LH08)	Develop a pre-design of a storm drainage system for this area of the Laurel Hill Basin
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Plan/Policy Document:
Stormwater Master Plan; subbasin LHRA

Costs:

	2012	Total
Capital	\$48	\$48
Total	\$48	\$48

Roosevelt Channel - Culvert Replacement	Replace the existing pipe with a bridge (20' wide x 55' long) and reconstruct the channel to match the size and shape of the downstream open waterway.
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Plan/Policy Document:
Stormwater Basin Plans

Costs:

	2012	Total
Capital	\$192	\$192
Total	\$192	\$192

in thousands of dollars

Upgrades and Capacity Enhancement

Project	Description
<p>Willow Creek East Branch Culvert Improvements (WC3C4)</p> <p>Plan/Policy Document:</p> <p>Stormwater Master Plan; subbasin WCEA</p>	<p>This capital project includes the following culvert replacements: segment WCEA060F (41 ft 36" CMP replaced by 36" CSP at a steeper slope); segment WCEA050C (51 ft 30" x 42" CMP replaced by 27" CSP); segment WCEA030B (164 ft 24" CSP replaced by 36" CSP 0; and segment WCEA060D (2-18" and a 36" CMPs replaced with a 3' x 5' box culvert).</p>

Costs:

	2012	Total
Capital	\$70	\$70
Total	\$70	\$70

<p>Windsor Circle Pipe Improvements (AM27B)</p> <p>Plan/Policy Document:</p> <p>Stormwater Master Plan; subbasin AMBH</p>	<p>This capital project includes includes the following pipe replacements: segment AMBH070A (515 ft 66" CSP) replaced by 72" CSP; and segmebt AMBH070B (1272 ft 54" CSP) replaced by 66" CSP.</p>
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Costs:

	2012	Total
Capital	\$919	\$919
Total	\$919	\$919

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Transportation

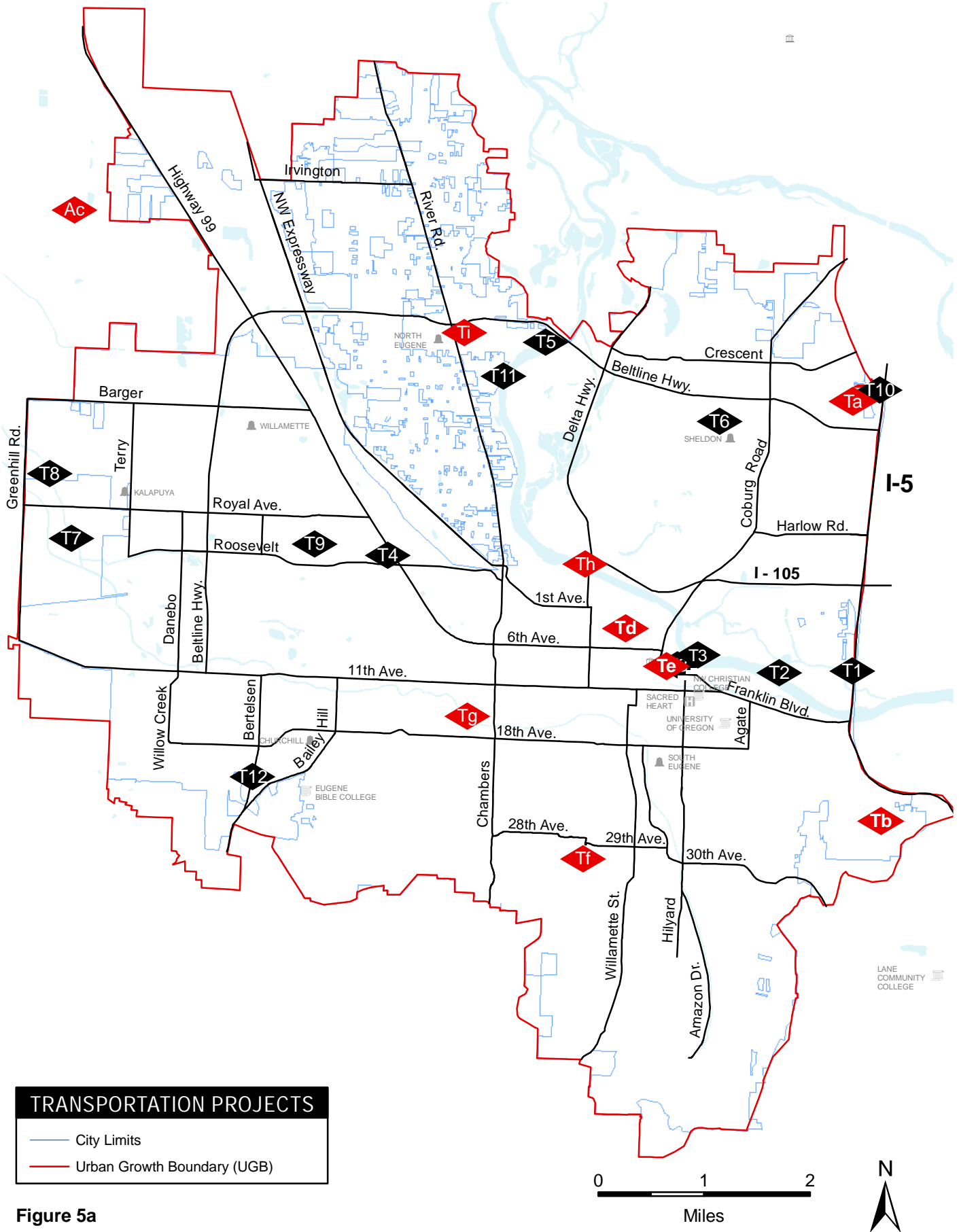


Figure 5a

TRANSPORTATION PROJECTS

Site-specific CIP projects shown in funding tables for 2006-2011 as \$50,000 or more

- ◆ T1 Bike Path/Garden Way-Garden Way to Canoe Canal
- ◆ T2 Bike Path/South Bank Trail
- ◆ T3 Patterson St. Underpass
- ◆ T4 Maple St.- Elmira Rd. to Roosevelt Blvd.
- ◆ T5 Bike Path/West Bank Trail-Beaver Road to Wastewater Treatment Plant
- ◆ T6 Jeppesen Acres Road
- ◆ T7 Roosevelt Extension, Terry to Royal
- ◆ T8 Legacy Extension, Avalon to Royal Ave.
- ◆ T9 Elmira Road (Hwy. 99 - Bertelsen)
- ◆ T10 Game Farm Rd from City Limits to I-5
- ◆ T11 Bike Path/West Bank Trail- Wastewater Treatment Plant to Formac Ave
- ◆ T12 Bertelsen Rd (18th to Bailey Hill)

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

- ◆ Ta Chad Drive Extension
- ◆ Tb Judkins Point Interchange/Glenwood Blvd
- ◆ Tc Airport Road Realignment
- ◆ Td 3rd - 4th Ave Connector - Pearl St to Lincoln St
- ◆ Te Courthouse Area Improvements
- ◆ Tf Monroe St/Friendly St Bikeway
- ◆ Tg Fern Ridge Path - Chambers to City View
- ◆ Th North Bank Trail - Greenway Bridge to 1500' east of I -105
- ◆ Ti River Avenue

Figure 5b

Transportation

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

Project Categories

Transportation projects are described in one of three ways:

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

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

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

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

Funding Outlook

The Road Fund provides no funding in this CIP for capital needs over the next six years. This reflects Lane County's planned reductions in the County/City Road Partnership Agreement, no increase in the state gas tax for the past 12 years, and the ongoing needs for road system operations and maintenance in the Public Works Department's operating budget. For the Transportation System Development Charge Fund, revenues from system development charges fluctuate based on annual development activity.

In October 2001, the Citizen's Subcommittee on Transportation System Funding presented its recommendation that the council implement a transportation funding package consisting of a combination local motor vehicle fuel tax and transportation system maintenance fee for the purpose of generating an additional \$9 million annually to address the City's critical transportation system funding needs. As a result of that recommendation, on January 29, 2003, a local motor vehicle fuel tax ("fuel tax"), was approved by council at the 3-cent level, which is currently generating over \$2 million per year. In January 2005, the City council adopted an ordinance increasing that local motor vehicle fuel tax from the initial \$0.03 per gallon to \$0.05 per gallon through February of 2008, an action which is expected to generate an additional \$1.45 million for pavement preservation in FY06.

Also in keeping with the Citizen Subcommittee recommendation, on December 9, 2002, the council approved an ordinance establishing a transportation system maintenance fee (TSMF). On September 8, 2003, the council voted to repeal the TSMF ordinance, citing the repeal by Springfield City Council of that city's TSMF and concerns about equity between the two cities, as well as concerns raised by the Eugene Chamber of Commerce about the structure and impact of the TSMF on Eugene businesses. Council also cited continued hope for collaborative solutions with partner agencies.

As a result of discussions with those interagency partners, Lane County has chosen not to explore either a county-wide motor vehicle registration fee or a county-wide motor vehicle fuel tax. However, in May 2004 the Board of County Commissioners authorized the transfer of all of Lane County's road operations, maintenance and preservation allocation from the 2003 Oregon Transportation Investment Act (OTIA III) to the cities of Lane County for up to three years, and the City of Eugene will receive approximately \$500,000 in FY06 from the County under this agreement. Together with the reimbursement component for the transportation SDC approved by council in FY02, these revenue sources are projected to generate \$4.47 million for the pavement preservation program in FY06. In addition to the pavement preservation funding, \$388,000 in federal monies and \$97,000 in local matching monies is dedicated to bike path preservation and maintenance--for a total of nearly \$5.0 million in transportation system preservation and maintenance projects in the FY06 Capital Budget.

When the Budget Subcommittee on Transportation Funding presented their report to council in late 2001, the City was facing an estimated \$67 million backlog in pavement preservation work, as confirmed by an independent consultant. The backlog has since grown to a current level of nearly \$94 million. While the revenue level discussed above is still short of the target identified by the Citizen Subcommittee, it will allow the city to slow, and even begin to reverse, the alarming growth trend in the pavement preservation backlog.

Transportation

Table of Funded Projects by Year
in thousands of dollars

Subcategory	Project	Fiscal Year						Grand Total
		2006	2007	2008	2009	2010	2011	
New Capital Facilities	Bike Path/South Bank Trail			3,863				3,863
	Bike Path/West Bank Trail- Wastewater Treatment Plant to Formac Ave.					1,116		1,116
	Bike Path/West Bank Trail-Beaver Road to Wastewater Treatment Plant			1,001				1,001
	Legacy Extension, Avalon to Royal Ave.				332	1,674		2,006
	Patterson St. Underpass	11,413						11,413
	Pedestrian Improvements at Bus Stops	155						155
	Roosevelt Extension, Terry to Royal						255	255
New Capital Facilities Total		11,568		4,864	332	2,790	255	19,809
Preservation/Maintenance	Bicycle System Preservation and Upgrades		500	500	500	500	500	2,500
	Bike Path/Garden Way-Garden Way to Canoe Canal	485						485
	Pavement Preservation Program	4,470	3,980	3,750	2,810	2,830	2,850	20,690
Preservation/Maintenance Total		4,955	4,480	4,250	3,310	3,330	3,350	23,675
Upgrades and Capacity Enhancement	Bertelsen Road (18th - Bailey Hill)			2,057				2,057
	Central Area Transportation Study	70	70		150			290
	Elmira Road (Hwy. 99 - Bertelsen)		3,089					3,089
	Game Farm Road From City Limits to I-5	638						638
	Jeppesen Acres Road				866			866
	Maple St.- Elmira Rd. to Roosevelt Blvd.						321	321
	Neighborhood Traffic Calming	30	30	30	30	30	30	180
	Services for New Development	370	400	400	400	400	400	2,370
	Street Lighting (Arterials & Collectors)	60	30	30	30	60	60	270
	Traffic Operations Improvement Program	50	50	50	50	55	55	310
Traffic Signal Improvements and Upgrades	150	150	150	150		150	750	
Upgrades and Capacity Enhancement Total		1,368	3,819	2,717	1,676	545	1,016	11,141
Grand Total		17,891	8,299	11,831	5,318	6,665	4,621	54,625

Transportation

Table of Funded Projects by Fund (in thousands of dollars)

Fiscal Year	Subcategory	Project	Fund Assessments	Delayed Assessments	Federal	Lane County	Other	Storm SDC	Trans SDC	Transportation Utility	URA-RRP	Grants	LTD	Grand Total		
2006	New Capital Facilities	Patterson St. Underpass							15		11,413	125	15	11,413		
		Pedestrian Improvements at Bus Stops													155	
		Bike Path/Garden Way-Garden Way to Canoe Canal			388					97					485	
	Preservation/Maintenance	Pavement Preservation Program					505			570	3,395				4,470	
		Central Area Transportation Study Implementation								70					70	
	Upgrades and Capacity Enhancement	Game Farm Road From City Limits to I-5		125				225	12	276					638	
		Neighborhood Traffic Calming									30				30	
		Services for New Development	300							70					370	
		Street Lighting (Arterials & Collectors)								60					60	
		Traffic Operations Improvement Program								50					50	
2006 Total			300	125	388	505	225	12	1,358	3,425	11,413	125	15	17,891		
	2007	Preservation/Maintenance	Upgrades			450				50					500	
			Pavement Preservation Program							580	3,400					3,980
		Upgrades and Capacity Enhancement	Central Area Transportation Study Implementation								70					70
			Elmira Road (Hwy. 99 - Bertelsen)			2,772				317						3,089
		Upgrades and Capacity Enhancement	Neighborhood Traffic Calming									30				30
			Services for New Development	300							100					400
			Street Lighting (Arterials & Collectors)								30					30
			Traffic Operations Improvement Program								50					50
		2007 Total			300		3,222			317	1,030	3,430				8,299
2008			New Capital Facilities	Bike Path/South Bank Trail			3,462				401					3,863
	Bike Path/West Bank Trail-Beaver Road to Wastewater Treatment Plant									103					1,001	
	Preservation/Maintenance		Upgrades			450					50				500	
			Pavement Preservation Program								600	3,150				3,750
	Upgrades and Capacity Enhancement		Bertelsen Road (18th - Bailey Hill)	258	77					289	1,433					2,057
			Neighborhood Traffic Calming									30				30
			Services for New Development	300							100					400
			Street Lighting (Arterials & Collectors)								30					30
	2008 Total				558	77	4,810			289	2,917	3,180				11,831

Transportation

Table of Funded Projects by Fund (in thousands of dollars)

Fiscal Year	Subcategory	Project	Fund Assessments	Delayed Assessments	Federal	Lane County	Other	Storm SDC	Trans SDC	Transportation Utility	URA-RRP	Grants	LTD	Grand Total
2008 Total			558	77	4,810			289	2,917	3,180				11,831
2009	New Capital Facilities	Legacy Extension, Avalon to Royal Ave.							332					332
	Preservation/Maintenance	Upgrades			450				50					500
	Upgrades and Capacity Enhancement	Pavement Preservation Program							610	2,200				2,810
		Central Area Transportation Study Implementation												150
		Jeppesen Acres Road	508					160	198					866
		Neighborhood Traffic Calming								30				30
		Services for New Development	300						100					400
		Street Lighting (Arterials & Collectors)							30					30
		Traffic Operations Improvement Program							50					50
		Upgrades							150					150
2009 Total			808		450			160	1,670	2,230				5,318
2010	New Capital Facilities	Bike Path/West Bank Trail- Wastewater Treatment Plant to Formac Ave.			1,001				115					1,116
	Preservation/Maintenance	Legacy Extension, Avalon to Royal Ave.		850					824					1,674
		Upgrades			450				50					500
	Upgrades and Capacity Enhancement	Pavement Preservation Program							630	2,200				2,830
		Neighborhood Traffic Calming								30				30
		Services for New Development	300						100					400
		Street Lighting (Arterials & Collectors)							60					60
		Traffic Operations Improvement Program							55					55
2010 Total			300	850	1,451			160	1,834	2,230				6,665
2011	New Capital Facilities	Roosevelt Extension, Terry to Royal							255					255
	Preservation/Maintenance	Bicycle System Preservation and Upgrades			450				50					500
	Upgrades and Capacity Enhancement	Pavement Preservation Program							650	2,200				2,850
		Maple St. - Elmira Rd. to Roosevelt Blvd.			288			33						321
		Neighborhood Traffic Calming								30				30
		Services for New Development	300						100					400
		Street Lighting (Arterials & Collectors)							60					60
		Traffic Operations Improvement Program							55					55
		Upgrades							150					150
2011 Total			300	1,052	738			33	1,320	2,230				4,621
Grand Total			2,566	1,052	11,059	505	225	811	10,129	16,725	11,413	125	15	54,625

in thousands of dollars

New Capital Facilities

Project	Description
Bike Path/South Bank Trail	Twelve-foot wide multi-use path connecting Autzen Footbridge with the Knickerbocker Path along the south bank of the Willamette River.

Plan/Policy Document:

Trans/Plan

Costs:

	2008	Total
Capital	\$3,863	\$3,863
Total	\$3,863	\$3,863

Bike Path/West Bank Trail-Wastewater Treatment Plant to Formac Ave.

Construct a portion of the West Bank Trail from the wastewater treatment plant to the existing trail segment at Formac Avenue.

Plan/Policy Document:

Trans/Plan

Costs:

	2010	Total
Capital	\$1,116	\$1,116
Total	\$1,116	\$1,116

Bike Path/West Bank Trail-Beaver Road to Wastewater Treatment Plant

Construct a 12' multi-use path from the Lane County project at Beaver Street under the Beltline Road Willamette River Bridge to the existing river front trail at the wastewater treatment plant. Approximately 4050-feet in length.

Plan/Policy Document:

Trans/Plan

Costs:

	2008	Total
Capital	\$1,001	\$1,001
Total	\$1,001	\$1,001

in thousands of dollars

New Capital Facilities

Project	Description
Legacy Extension, Avalon to Royal Ave.	Extension of Legacy Street, from Avalon Street to Royal Avenue.

Plan/Policy Document:

Trans/Plan Royal Avenue Specific Plan

Costs:

	2009	2010	Total
Capital	\$332	\$1,674	\$2,006
Total	\$332	\$1,674	\$2,006

Patterson St. Underpass

Construction of an underpass on Patterson Street to cross the proposed Hwy 99W and existing Union Pacific Railroad line to connect with proposed Avenue A. Reconstruction of 8th Avenue east of Ferry Street and new Patterson Street between Broadway and 8th Avenue with the addition of a traffic signal at the Broadway/Patterson intersection are also included in the project.

Plan/Policy Document:

Costs:

	2006	Total
Capital	\$11,413	\$11,413
Total	\$11,413	\$11,413

Pedestrian Improvements at Bus Stops

Ten pedestrian Islands on bus routes in Eugene will provide better access to bus stops for those who must cross busy streets in Eugene. The islands would offer a refuge at the center of a street so bus riders can wait for a gap in traffic one direction at a time.

Plan/Policy Document:

Costs:

	2006	Total
Capital	\$155	\$155
Total	\$155	\$155

in thousands of dollars

New Capital Facilities

Project	Description
Roosevelt Extension, Terry to Royal	Design and construction of an extension of Roosevelt Boulevard from Terry Street to Royal.

Plan/Policy Document:

Trans/Plan; Royal Avenue Specific Plan

Costs:

	2011	Total
Capital	\$255	\$255
Total	\$255	\$255

in thousands of dollars

Preservation/Maintenance

Project	Description
Bicycle System Preservation and Upgrades	Preserve and rehabilitate existing 28 miles of bike paths.

Plan/Policy Document:

Costs:

	2007	2008	2009	2010	2011	Total
Capital	\$500	\$500	\$500	\$500	\$500	\$2,500
Total	\$500	\$500	\$500	\$500	\$500	\$2,500

Bike Path/Garden Way-Garden Way to Canoe Canal

Reconstruct 3600' of the existing path from the recently constructed Garden Way Improvement project to the Canoe Canal in Alton Baker Park. The path will be constructed of 6" of concrete on 3" of aggregate base.

Plan/Policy Document:

Trans/Plan

Costs:

	2006	Total
Capital	\$485	\$485
Total	\$485	\$485

Pavement Preservation Program

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

Plan/Policy Document:

Trans/Plan Policy, Pavement Management Program

Costs:

	2006	2007	2008	2009	2010	2011	Total
Capital	\$4,470	\$3,980	\$3,750	\$2,810	\$2,830	\$2,850	\$20,690
Total	\$4,470	\$3,980	\$3,750	\$2,810	\$2,830	\$2,850	\$20,690

in thousands of dollars

Upgrades and Capacity Enhancement

Project	Description
Bertelsen Road (18th - Bailey Hill)	Upgrade to minor arterial standards with two 12-foot travel lanes, a 12-foot center turn lane, 5-foot bike lanes and 5-foot sidewalks.

Plan/Policy Document:

Trans/Plan

Costs:

	2008	Total
Capital	\$2,057	\$2,057
Total	\$2,057	\$2,057

Central Area Transportation Study Implementation	Traffic modifications to existing streets and signals in downtown Eugene to improve traffic operations and safety.
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Plan/Policy Document:

Central Area Transportation Study

Costs:

	2006	2007	2009	Total
Capital	\$70	\$70	\$150	\$290
Total	\$70	\$70	\$150	\$290

Elmira Road (Hwy. 99 - Bertelsen)	From Bertelsen to Maple: Upgrade to neighborhood collector with shared bicycle and transit facilities. Improvements include street lights, street trees, two 14-foot travel lanes, and 7-foot 5-inch planting strips and 5-foot sidewalk on both sides of the street. Total right-of-way required is 55-feet.
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Plan/Policy Document:

Trans/Plan, Bethel-Danebo Refinement Plan

Costs:

	2007	Total
Capital	\$3,089	\$3,089
Total	\$3,089	\$3,089

From Maple to HWY 99:
Upgrade to 28-foot residential street. Improvements include street lights, street trees, and planting strips and sidewalk on both sides of the street. Total right-of-way required is 55-feet.

in thousands of dollars

Upgrades and Capacity Enhancement

Project	Description									
<p>Game Farm Road From City Limits to I-5</p> <p>Plan/Policy Document: Trans/Plan</p> <p>Costs:</p> <table border="1"> <thead> <tr> <th></th> <th>2006</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Capital</td> <td>\$638</td> <td>\$638</td> </tr> <tr> <td>Total</td> <td>\$638</td> <td>\$638</td> </tr> </tbody> </table>		2006	Total	Capital	\$638	\$638	Total	\$638	\$638	<p>Upgrade to a two-lane urban facility. Typical section would match proposed County improvements to the west. Two 12-foot lanes with a center 12-foot access lane and 5-foot bike lanes. A 5-foot setback sidewalk would be constructed on the south side with road drainage captured in a roadside ditch on the north side of the street.</p>
	2006	Total								
Capital	\$638	\$638								
Total	\$638	\$638								

<p>Jeppesen Acres Road</p> <p>Plan/Policy Document: Trans/Plan</p> <p>Costs:</p> <table border="1"> <thead> <tr> <th></th> <th>2009</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Capital</td> <td>\$866</td> <td>\$866</td> </tr> <tr> <td>Total</td> <td>\$866</td> <td>\$866</td> </tr> </tbody> </table>		2009	Total	Capital	\$866	\$866	Total	\$866	\$866	<p>Upgrade to a 2-lane urban facility from Gilham Road to Providence Street. Improvements include street lights, street trees, two 12-foot travel lanes, and planting strips and 5-foot sidewalk on both sides of the street. Total right-of-way required is 50-feet.</p>
	2009	Total								
Capital	\$866	\$866								
Total	\$866	\$866								

<p>Maple St.- Elmira Rd. to Roosevelt Blvd.</p> <p>Plan/Policy Document: Trans/Plan, Bethel-Danebo Refinement Plan</p> <p>Costs:</p> <table border="1"> <thead> <tr> <th></th> <th>2011</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Capital</td> <td>\$321</td> <td>\$321</td> </tr> <tr> <td>Total</td> <td>\$321</td> <td>\$321</td> </tr> </tbody> </table>		2011	Total	Capital	\$321	\$321	Total	\$321	\$321	<p>Upgrade to neighborhood collector with shared bicycle and transit facilities. Improvements include street lights, street trees, two 14-foot travel lanes, and 7-foot 5-inch planting strips and 5-foot sidewalk on both sides of the street. Total right-of-way required is 55-feet.</p>
	2011	Total								
Capital	\$321	\$321								
Total	\$321	\$321								

in thousands of dollars

Upgrades and Capacity Enhancement

Project	Description						
Neighborhood Traffic Calming	Neighborhood traffic calming projects, including speed humps, diverters, chokers, circles, and other street enhancements. Program addresses neighborhood traffic problems which are prioritized with the assistance of neighborhood organizations.						
Plan/Policy Document:							
Trans/Plan							
Costs:							
	2006	2007	2008	2009	2010	2011	Total
Capital	\$30	\$30	\$30	\$30	\$30	\$30	\$180
Total	\$30	\$30	\$30	\$30	\$30	\$30	\$180

Services for New Development	Unspecified petitioned infrastructure improvements to support new development and respond to infrastructure needs in developing areas (typically transportation improvement projects that may include wastewater and stormwater system components).						
Plan/Policy Document:							
SDC City Code & Methodologies							
Costs:							
	2006	2007	2008	2009	2010	2011	Total
Capital	\$370	\$400	\$400	\$400	\$400	\$400	\$2,370
Total	\$370	\$400	\$400	\$400	\$400	\$400	\$2,370

Street Lighting (Arterials & Collectors)	Install new or upgraded street lights along arterial and collector streets based on priority needs.						
Plan/Policy Document:							
Trans/Plan							
Costs:							
	2006	2007	2008	2009	2010	2011	Total
Capital	\$60	\$30	\$30	\$30	\$60	\$60	\$270
Total	\$60	\$30	\$30	\$30	\$60	\$60	\$270

in thousands of dollars

Upgrades and Capacity Enhancement

Project	Description
<p>Traffic Operations Improvement Program</p> <p>Plan/Policy Document: Trans/Plan Policy, Bicycle Master Plan</p>	<p>Safety and transportation system management improvements, including adding turn lanes and bicycle lanes, median islands, safety devices, and other restriping and channelization modifications.</p>

Costs:

	2006	2007	2008	2009	2010	2011	Total
Capital	\$50	\$50	\$50	\$50	\$55	\$55	\$310
Total	\$50	\$50	\$50	\$50	\$55	\$55	\$310

<p>Traffic Signal Improvements and Upgrades</p> <p>Plan/Policy Document: Traffic Signal Priority List, Trans Plan</p>	<p>Install new traffic signals and upgrade the traffic signal system to improve responsiveness, reduce delay, improve air quality, and facilitate multi-modal traffic flow. Locations for installing new traffic signals are based on a priority rating system that considers traffic volumes, delays, accidents, standard signal warrants and other traffic and development-dependent factors.</p>
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Costs:

	2006	2007	2008	2009	2011	Total
Capital	\$150	\$150	\$150	\$150	\$150	\$750
Total	\$150	\$150	\$150	\$150	\$150	\$750

Transportation

Table of Unfunded Projects

in thousands of dollars

Subcategory	Project	Fiscal Year					2012 and Beyond	Grand Total
		2007	2008	2009	2010	2011		
New Capital Facilities	Bike Path/5th Avenue						37	37
	Bike Path/Delta Ponds	3,600						3,600
	Bike Path/Jessen (Greenhill Rd. - Beltline)						1,172	1,172
	Bike Path/Q Street Channel						582	582
	Bike Path/Spring Blvd.						211	211
	Bike Path/Valley River Connection (B)						105	105
	Bike Path/Westmoreland Park						105	105
	Future Collector A						1,947	1,947
	Future Collector E						2,781	2,781
	Future Collector J						2,225	2,225
	Future Collector O						1,800	1,800
	Future Collector P						3,399	3,399
	Hyacinth Street (Irvington - Lynnbrook)						927	927
	Lakeview/Parkview (Gilham - Country Farm)						1,825	1,825
	Roosevelt Extension, Terry to Royal						2,746	2,746
New Capital Facilities Total		3,600					19,862	23,462
Preservation/Maintenance	Pavement Preservation Program	4,520	4,750	5,690	5,670	5,650		26,280
Preservation/Maintenance Total		4,520	4,750	5,690	5,670	5,650		26,280
Upgrades and Capacity Enhancement	16TH Ave./Riverview						500	500
	Agate Street (30th - Black Oak)						603	603
	Bailey Hill Road (Warren to UGB)						3,296	3,296
	Berntzen Rd-Royal Ave. to Elmira Rd.	572						572
	Bethel Drive (Hwy. 99- Roosevelt)					4,924		4,924
	Bike Path/Martin Luther King Overpass						152	152
	Dillard Road (43rd to Garnet)						464	464
	Dillard Road (UGB to Garnett)						2,060	2,060
	Division Road (Division Pl - River Ave)						1,772	1,772
	Fox Hollow Rd. (Mahalo- UGB)						866	866
	Gilham Road						711	711
	PeaceHealth Hilyard Campus Transportation Improvements						100	100
	Priority Sidewalk Installation Projects						2,300	2,300
	Railroad Crossing Update Program						309	309
	Sidewalk Access Ramps	30	30	30	30	30		150
	South Willamette Street (UBG-600 ft N.)						206	206
	Street Lighting (Residential)	30	30	30	30	30		150
	Summit Drive (Fairmount Blvd. - Floral Hill)						1,236	1,236
	Van Duyn Rd. (Western Dr. - Harlow Rd.)						386	386
Willow Creek Road (18th - UGB)						1,638	1,638	
Upgrades and Capacity Enhancement Total		632	60	60	60	4,984	16,599	22,395
Grand Total		8,752	4,810	5,750	5,730	10,634	36,461	72,137

in thousands of dollars

New Capital Facilities

Project	Description
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Bike Path/5th Avenue

New capital improvement bike path along 5th Ave. from Garfield St. to Chambers St.

Plan/Policy Document:

Trans/Plan

Costs:

	2012	Total
Capital	\$37	\$37
Total	\$37	\$37

Bike Path/Delta Ponds

New capital improvement bike path from East Bank Trail to Robin Hood Lane.

Plan/Policy Document:

Trans/Plan

Costs:

	2007	Total
Capital	\$3,600	\$3,600
Total	\$3,600	\$3,600

Bike Path/Jessen (Greenhill Rd. - Beltline Rd.)

Construct a two mile path along the Jessen Street alignment (A-2 channel alignment) from Greenhill Rd. to the beltline path. Path will be 12 feet wide, concrete and lighted.

Plan/Policy Document:

Trans/Plan, Bikeways Master Plan

Costs:

	2012	Total
Capital	\$1,172	\$1,172
Total	\$1,172	\$1,172

in thousands of dollars

New Capital Facilities

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

Plan/Policy Document:

Trans/Plan

Costs:

	2012	Total
Capital	\$582	\$582
Total	\$582	\$582

Bike Path/Spring Blvd.	New bike path from 29th Ave. to 30th Ave.
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Plan/Policy Document:

Trans/Plan

Costs:

	2012	Total
Capital	\$211	\$211
Total	\$211	\$211

Bike Path/Valley River Connection (B)	New bike path from Valley River Way to the East Bank Bike Path.
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Plan/Policy Document:

Trans/Plan

Costs:

	2012	Total
Capital	\$105	\$105
Total	\$105	\$105

in thousands of dollars

New Capital Facilities

Project	Description
Bike Path/Westmoreland Park	New bike path in Westmoreland Park from Filmore St. to Taylor St.

Plan/Policy Document:

Trans/Plan

Costs:

	2012	Total
Capital	\$105	\$105
Total	\$105	\$105

Future Collector A	New neighborhood collector from Gilham Road to Country Farm Road at Locke.
---------------------------	--

Plan/Policy Document:

Trans/Plan

Costs:

	2012	Total
Capital	\$1,947	\$1,947
Total	\$1,947	\$1,947

Future Collector E	New major collector from Bailey Hill Road to Bertelsen Road.
---------------------------	--

Plan/Policy Document:

Trans/Plan

Costs:

	2012	Total
Capital	\$2,781	\$2,781
Total	\$2,781	\$2,781

in thousands of dollars

New Capital Facilities

Project	Description
Future Collector J	New future major collector between Enid Road and Aubrey.

Plan/Policy Document:

Trans/Plan

Costs:

	2012	Total
Capital	\$2,225	\$2,225
Total	\$2,225	\$2,225

Future Collector O	New neighborhood collector from Barger Dr. to Avalon St.
---------------------------	--

Plan/Policy Document:

Trans/Plan

Costs:

	2012	Total
Capital	\$1,800	\$1,800
Total	\$1,800	\$1,800

Future Collector P	New neighborhood collector from Avalon Street to Future Collector F.
---------------------------	--

Plan/Policy Document:

Trans/Plan

Costs:

	2012	Total
Capital	\$3,399	\$3,399
Total	\$3,399	\$3,399

in thousands of dollars

New Capital Facilities

Project	Description
Hyacinth Street (Irvington - Lynnbrook)	New neighborhood collector from Irvington to Lynnbrook.

Plan/Policy Document:

Trans/Plan

Costs:

	2012	Total
Capital	\$927	\$927
Total	\$927	\$927

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

Plan/Policy Document:

Trans/Plan

Costs:

	2012	Total
Capital	\$1,825	\$1,825
Total	\$1,825	\$1,825

Roosevelt Extension, Terry to Royal	Design and construction of an extension of Roosevelt Boulevard from Terry Street to Royal.
--	--

Plan/Policy Document:

Trans/Plan; Royal Avenue Specific Plan

Costs:

	2012	Total
Capital	\$2,746	\$2,746
Total	\$2,746	\$2,746

in thousands of dollars

Preservation/Maintenance

Project	Description
<p>Pavement Preservation Program</p> <p>Plan/Policy Document:</p> <p>Trans/Plan Policy, Pavement Management Program</p>	<p>Preserve existing improved streets and alleys City-wide, through overlays and surface treatments. This program also includes reconstruction projects for roadways deteriorated to a point where investment in capital preservation and preventative maintenance are not cost-effective.</p>

Costs:

	2007	2008	2009	2010	2011	Total
Capital	\$4,520	\$4,750	\$5,690	\$5,670	\$5,650	\$26,280
Total	\$4,520	\$4,750	\$5,690	\$5,670	\$5,650	\$26,280

in thousands of dollars

Upgrades and Capacity Enhancement

Project	Description
---------	-------------

16TH Ave./Riverview

Upgrade to two lane urban facility Riverview St. from Franklin Blvd. to 16th Ave. and 16th Ave. from Riverview to Agusta

Plan/Policy Document:

Trans/Plan

Costs:

	2012	Total
Capital	\$500	\$500
Total	\$500	\$500

Agate Street (30th - Black Oak)

Upgrade and capacity enhancement to 2-lane urban facility from 30th Ave. to Black Oak Road.

Plan/Policy Document:

Trans/Plan

Costs:

	2012	Total
Capital	\$603	\$603
Total	\$603	\$603

Bailey Hill Road (Warren to UGB)

Upgrade and capacity enhancement to two lane urban facility from south of Warren Street to UGB.

Plan/Policy Document:

Trans/Plan

Costs:

	2012	Total
Capital	\$3,296	\$3,296
Total	\$3,296	\$3,296

in thousands of dollars

Upgrades and Capacity Enhancement

Project	Description										
<p>Berntzen Rd-Royal Ave. to Elmira Rd.</p> <p>Plan/Policy Document: Trans/Plan</p> <p>Costs:</p> <table border="1"> <thead> <tr> <th></th> <th>2007</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Capital</td> <td>\$572</td> <td>\$572</td> </tr> <tr> <td>Total</td> <td>\$572</td> <td>\$572</td> </tr> </tbody> </table>		2007	Total	Capital	\$572	\$572	Total	\$572	\$572	<p>Upgrade to 28-foot residential street. Improvements include street lights, street trees, and planting strips and sidewalk on both sides of the street. Total right-of-way required is 55-feet. Project will improve delivery of fire services from adjacent station</p>	
	2007	Total									
Capital	\$572	\$572									
Total	\$572	\$572									

<p>Bethel Drive (Hwy. 99-Roosevelt)</p> <p>Plan/Policy Document: Trans/Plan</p> <p>Costs:</p> <table border="1"> <thead> <tr> <th></th> <th>2011</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Capital</td> <td>\$4,924</td> <td>\$4,924</td> </tr> <tr> <td>Total</td> <td>\$4,924</td> <td>\$4,924</td> </tr> </tbody> </table>		2011	Total	Capital	\$4,924	\$4,924	Total	\$4,924	\$4,924	<p>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.</p>	
	2011	Total									
Capital	\$4,924	\$4,924									
Total	\$4,924	\$4,924									

<p>Bike Path/Martin Luther King Overpass</p> <p>Plan/Policy Document: Trans/Plan</p> <p>Costs:</p> <table border="1"> <thead> <tr> <th></th> <th>2012</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Capital</td> <td>\$152</td> <td>\$152</td> </tr> <tr> <td>Total</td> <td>\$152</td> <td>\$152</td> </tr> </tbody> </table>		2012	Total	Capital	\$152	\$152	Total	\$152	\$152	<p>Add sidewalk to bridge and approaches. Modify guard rail on existing bridge at Martin Luther King Blvd. and I-5.</p>	
	2012	Total									
Capital	\$152	\$152									
Total	\$152	\$152									

in thousands of dollars

Upgrades and Capacity Enhancement

Project	Description
Dillard Road (43rd to Garnet)	Upgrade and capacity enhancement to 2-lane urban facility from 43rd Street to Garnet Street.

Plan/Policy Document:

Trans/Plan

Costs:

	2012	Total
Capital	\$464	\$464
Total	\$464	\$464

Dillard Road (UGB to Garnett)	Upgrade and capacity enhancement on Dillard Rd. from UGB to Garnett St.
--------------------------------------	---

Plan/Policy Document:

Trans/Plan

Costs:

	2012	Total
Capital	\$2,060	\$2,060
Total	\$2,060	\$2,060

Division Road (Division Pl - River Ave)	Upgrade to a 2 to 3 lane urban facility.
--	--

Plan/Policy Document:

Trans/Plan

Costs:

	2012	Total
Capital	\$1,772	\$1,772
Total	\$1,772	\$1,772

in thousands of dollars

Upgrades and Capacity Enhancement

Project	Description									
<p>Fox Hollow Rd. (Mahalo- UGB)</p> <p>Plan/Policy Document: Trans/Plan</p> <p>Costs:</p> <table border="1" data-bbox="175 716 760 821"> <thead> <tr> <th></th> <th>2012</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Capital</td> <td>\$866</td> <td>\$866</td> </tr> <tr> <td>Total</td> <td>\$866</td> <td>\$866</td> </tr> </tbody> </table>		2012	Total	Capital	\$866	\$866	Total	\$866	\$866	<p>Fox Hollow Rd. from the UGB to Donald St. Upgrade to a 2-lane urban facility, including bike lanes and sidewalks on one side, which is consistent with the existing improved section. Includes curb and gutter on the east side, north of Donald Street.</p>
	2012	Total								
Capital	\$866	\$866								
Total	\$866	\$866								
<p>Gilham Road</p> <p>Plan/Policy Document: Trans/Plan</p> <p>Costs:</p> <table border="1" data-bbox="175 1213 760 1318"> <thead> <tr> <th></th> <th>2012</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Capital</td> <td>\$711</td> <td>\$711</td> </tr> <tr> <td>Total</td> <td>\$711</td> <td>\$711</td> </tr> </tbody> </table>		2012	Total	Capital	\$711	\$711	Total	\$711	\$711	<p>Upgrade and capacity enhancements - upgrade to two lane urban facility from the northern most new collector to Ayres Road.</p>
	2012	Total								
Capital	\$711	\$711								
Total	\$711	\$711								
<p>PeaceHealth Hilyard Campus Transportation Improvements</p> <p>Plan/Policy Document:</p> <p>Costs:</p> <table border="1" data-bbox="175 1709 760 1814"> <thead> <tr> <th></th> <th>2012</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Capital</td> <td>\$100</td> <td>\$100</td> </tr> <tr> <td>Total</td> <td>\$100</td> <td>\$100</td> </tr> </tbody> </table>		2012	Total	Capital	\$100	\$100	Total	\$100	\$100	<p>Traffic modifications to existing streets and signals near the PeaceHealth Hilyard Campus to improve traffic operations and safety.</p>
	2012	Total								
Capital	\$100	\$100								
Total	\$100	\$100								

in thousands of dollars

Upgrades and Capacity Enhancement

Project	Description										
<p>Priority Sidewalk Installation Projects</p> <p>Plan/Policy Document:</p> <p>Trans/Plan, TRIP, City Sidewalk Program</p> <p>Costs:</p> <table border="1"> <thead> <tr> <th></th> <th>2012</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Capital</td> <td>\$2,300</td> <td>\$2,300</td> </tr> <tr> <td>Total</td> <td>\$2,300</td> <td>\$2,300</td> </tr> </tbody> </table>		2012	Total	Capital	\$2,300	\$2,300	Total	\$2,300	\$2,300	<p>Install new sidewalks based on the sidewalk priority rating system in the adopted City of Eugene Sidewalk Program. This figure represents the unfunded need for the six-year CIP period.</p>	
	2012	Total									
Capital	\$2,300	\$2,300									
Total	\$2,300	\$2,300									

<p>Railroad Crossing Update Program</p> <p>Plan/Policy Document:</p> <p>Trans/Plan</p> <p>Costs:</p> <table border="1"> <thead> <tr> <th></th> <th>2012</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Capital</td> <td>\$309</td> <td>\$309</td> </tr> <tr> <td>Total</td> <td>\$309</td> <td>\$309</td> </tr> </tbody> </table>		2012	Total	Capital	\$309	\$309	Total	\$309	\$309	<p>Replace deteriorated railroad crossings with high quality new materials to improve the road surface</p>	
	2012	Total									
Capital	\$309	\$309									
Total	\$309	\$309									

<p>Sidewalk Access Ramps</p> <p>Plan/Policy Document:</p> <p>Trans/Plan, ADA Regulations</p> <p>Costs:</p> <table border="1"> <thead> <tr> <th></th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> <th>2011</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Capital</td> <td>\$30</td> <td>\$30</td> <td>\$30</td> <td>\$30</td> <td>\$30</td> <td>\$150</td> </tr> <tr> <td>Total</td> <td>\$30</td> <td>\$30</td> <td>\$30</td> <td>\$30</td> <td>\$30</td> <td>\$150</td> </tr> </tbody> </table>		2007	2008	2009	2010	2011	Total	Capital	\$30	\$30	\$30	\$30	\$30	\$150	Total	\$30	\$30	\$30	\$30	\$30	\$150	<p>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.</p>					
	2007	2008	2009	2010	2011	Total																					
Capital	\$30	\$30	\$30	\$30	\$30	\$150																					
Total	\$30	\$30	\$30	\$30	\$30	\$150																					

in thousands of dollars

Upgrades and Capacity Enhancement

Project	Description
South Willamette Street (UBG-600 ft N.)	Upgrade to two lane urban facility from the UBG to 600 feet North.

Plan/Policy Document:

Trans/Plan

Costs:

	2012	Total
Capital	\$206	\$206
Total	\$206	\$206

Street Lighting (Residential)

Install new or upgraded street lights along local streets and in residential areas. Locations are based on a priority system that incorporates crime activity, lighting needs, location and availability of power.

Plan/Policy Document:

Street Lighting Priority List, Trans/Plan

Costs:

	2007	2008	2009	2010	2011	Total
Capital	\$30	\$30	\$30	\$30	\$30	\$150
Total	\$30	\$30	\$30	\$30	\$30	\$150

Summit Drive (Fairmount Blvd. - Floral Hill Dr.)

Upgrade and capacity enhancements on Summit Dr. from Fairmount Blvd. to Floral Hill Dr. Upgrade to two lane urban facility.

Plan/Policy Document:

Trans/Plan

Costs:

	2012	Total
Capital	\$1,236	\$1,236
Total	\$1,236	\$1,236

in thousands of dollars

Upgrades and Capacity Enhancement

Project	Description
Van Duyn Rd. (Western Dr. - Harlow Rd.)	Reconstruct to two lane urban facility.

Plan/Policy Document:

Trans/Plan

Costs:

	2012	Total
Capital	\$386	\$386
Total	\$386	\$386

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

Plan/Policy Document:

Trans/Plan

Costs:

	2012	Total
Capital	\$1,638	\$1,638
Total	\$1,638	\$1,638

Wastewater

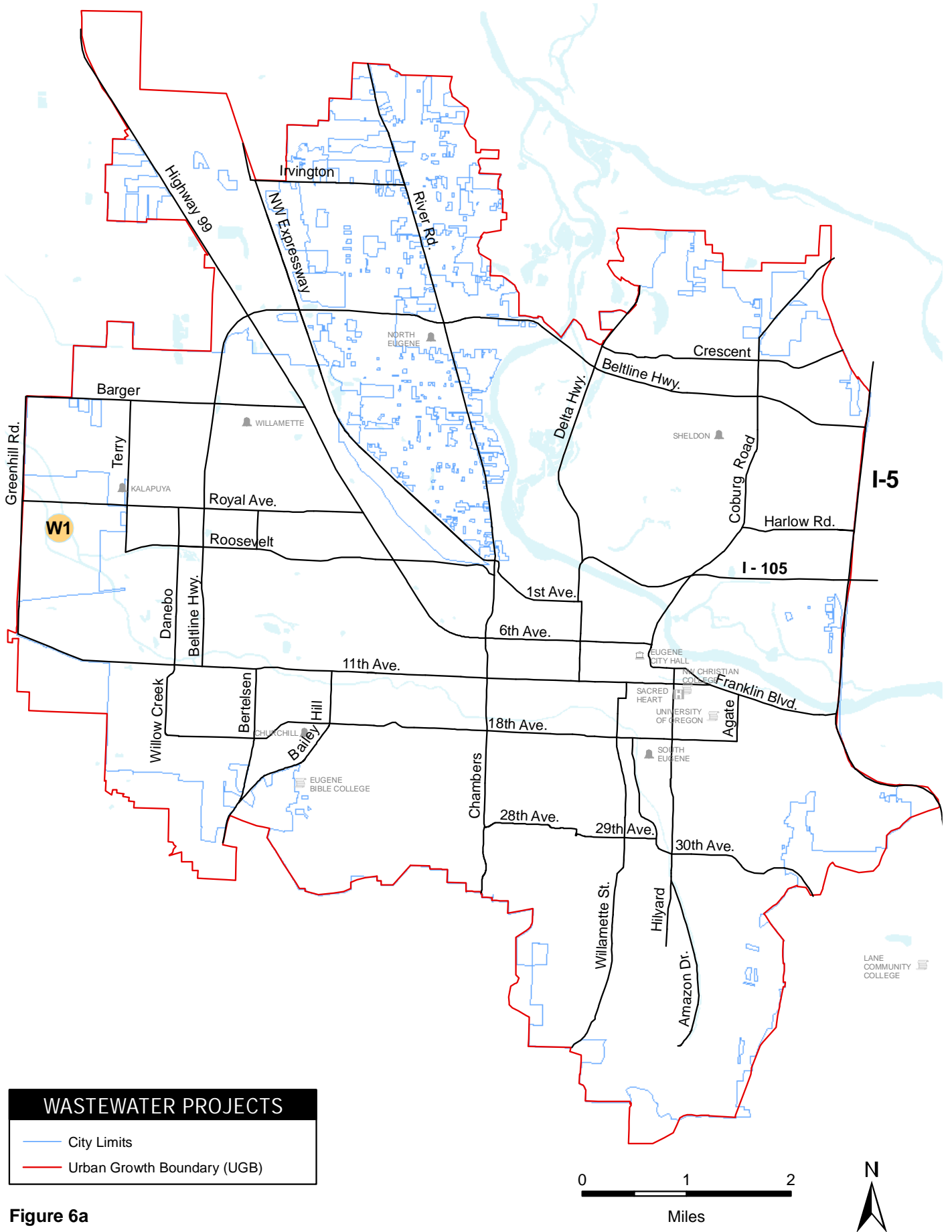


Figure 6a

WASTEWATER PROJECTS

Site-specific CIP projects shown in funding tables for 2006-2011 as \$50,000 or more

W1 Legacy Interceptor South

Figure 6b

Wastewater

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

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

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

Project Categories

Wastewater projects are described in one of two ways:

1. **Preservation and Maintenance** - The wastewater system rehabilitation projects focus on inflow and infiltration (I&I) in our aging system. In addition to reduction of I&I to keep overall collection and treatment costs down, the I&I program protects the public's investment in existing facilities where routine preventive maintenance activities are no longer cost-effective. These projects are funded by user fees and by the reimbursement component of the wastewater system development charge. The pump station rehabilitation projects are to upgrade older pump stations to increase efficiency and to lower operation costs. The community sewers rehabilitation program will provide wastewater systems adjacent to properties to reduce inflow and infiltration and operational problems. All of the projects in the preservation and maintenance category have an element that will provide additional capacity as a result of the increase in efficient operations or reduction in I&I, but the primary focus of the projects is to preserve and maintain the facility.

2. **New Capital Facilities** - These projects result in a new capital asset and generally occur in anticipation of, or in response to, new development. The projects in this category are in anticipation of the ongoing development in West Eugene including the Royal Node. New capital facilities are funded mainly by assessments, user fees, system development charge fees and through construction of system components by new development.

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

Funding

The Wastewater Capital Program is supported by wastewater user fees, wastewater system development charges, and assessments to property owners. A user fee increase of 12 percent was implemented in July 2004. This was the first local wastewater rate increase in 10 years. Nevertheless, additional local wastewater rate increases over the next several years are needed to maintain the current funding level of the I&I program.

Expansion of the wastewater collection system is financed fully by assessments and system development charges (SDCs) charged against new development. This CIP includes proposed projects that will require the commitment of future local SDC revenues.

Wastewater

Table of Funded Projects by Year
in thousands of dollars

	Project	Fiscal Year					Grand Total	
		2006	2007	2008	2009	2010		2011
New Capital Facilities	Legacy Interceptor South	2,220	200					2,420
	Wastewater Services for New Development				190	220	220	630
New Capital Facilities Total		2,220	200		190	220	220	3,050
Preservation/Maintenance	Community Sewers Rehabilitation	300	300					600
	Pump Station Rehabilitation	300						300
	Wastewater System Rehabilitation	2,000	1,700	1,500	1,100	1,100	1,100	8,500
Preservation/Maintenance Total		2,600	2,000	1,500	1,100	1,100	1,100	9,400
Grand Total		4,820	2,200	1,500	1,290	1,320	1,320	12,450

Wastewater

Table of Funded Projects by Fund
in thousands of dollars

Fiscal Year	Subcategory	Project	Fund	Waste SDC	Wastewater	Grand Total
2006	New Capital Facilities	Legacy Interceptor South	Assessments	1,500		2,220
	Preservation/Maintenance	Community Sewers Rehabilitation		300		300
		Pump Station Rehabilitation		300		300
		Wastewater System Rehabilitation		1,400	600	2,000
2006 Total			3,500	600	4,820	
2007	New Capital Facilities	Legacy Interceptor South		200		200
	Preservation/Maintenance	Community Sewers Rehabilitation		300		300
		Wastewater System Rehabilitation		1,300	400	1,700
2007 Total			1,800	400	2,200	
2008	Preservation/Maintenance	Wastewater System Rehabilitation		1,100	400	1,500
2008 Total				1,100	400	1,500
2009	New Capital Facilities	Wastewater Services for New Development		190		190
	Preservation/Maintenance	Wastewater System Rehabilitation		1,100		1,100
2009 Total				1,290		1,290
2010	New Capital Facilities	Wastewater Services for New Development		220		220
	Preservation/Maintenance	Wastewater System Rehabilitation		1,100		1,100
2010 Total				1,320		1,320
2011	New Capital Facilities	Wastewater Services for New Development		220		220
	Preservation/Maintenance	Wastewater System Rehabilitation		1,100		1,100
2011 Total				1,320		1,320
Grand Total				10,330	1,400	12,450

in thousands of dollars

New Capital Facilities

Project	Description												
<p>Legacy Interceptor South</p> <p>Plan/Policy Document:</p> <p>Urban Sanitary Sewer Master Plan, 1992; Royal Node Development Plan</p> <p>Costs:</p> <table border="1"> <thead> <tr> <th></th> <th>2006</th> <th>2007</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Capital</td> <td>\$2,220</td> <td>\$200</td> <td>\$2,420</td> </tr> <tr> <td>Total</td> <td>\$2,220</td> <td>\$200</td> <td>\$2,420</td> </tr> </tbody> </table>		2006	2007	Total	Capital	\$2,220	\$200	\$2,420	Total	\$2,220	\$200	\$2,420	<p>48" Interceptor from Avalon Street (2000 feet north of Royal) to Roosevelt/Terry intersection. Necessary for development of Royal Node.</p>
	2006	2007	Total										
Capital	\$2,220	\$200	\$2,420										
Total	\$2,220	\$200	\$2,420										

<p>Wastewater Services for New Development</p> <p>Plan/Policy Document:</p> <p>City Code</p> <p>Costs:</p> <table border="1"> <thead> <tr> <th></th> <th>2009</th> <th>2010</th> <th>2011</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Capital</td> <td>\$190</td> <td>\$220</td> <td>\$220</td> <td>\$630</td> </tr> <tr> <td>Total</td> <td>\$190</td> <td>\$220</td> <td>\$220</td> <td>\$630</td> </tr> </tbody> </table>		2009	2010	2011	Total	Capital	\$190	\$220	\$220	\$630	Total	\$190	\$220	\$220	\$630	<p>City's share of miscellaneous wastewater system projects petitioned for by benefiting property owners. Pays for necessary wastewater capacity and other costs not assessable to adjacent properties. Allows City to respond to petitioned projects in a timely manner.</p>
	2009	2010	2011	Total												
Capital	\$190	\$220	\$220	\$630												
Total	\$190	\$220	\$220	\$630												

in thousands of dollars

Preservation/Maintenance

Project	Description												
<p>Community Sewers Rehabilitation</p> <p>Plan/Policy Document:</p> <p>Wet Weather Flow Management Plan, Sanitary Sewer Master Plan; Inflow & Infiltration Removal Plan</p> <p>Costs:</p> <table border="1"> <thead> <tr> <th></th> <th>2006</th> <th>2007</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Capital</td> <td>\$300</td> <td>\$300</td> <td>\$600</td> </tr> <tr> <td>Total</td> <td>\$300</td> <td>\$300</td> <td>\$600</td> </tr> </tbody> </table>		2006	2007	Total	Capital	\$300	\$300	\$600	Total	\$300	\$300	\$600	<p>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. Work will be done in conjunction with the Wastewater System Rehabilitation projects, in coordination with the Pavement Preservation Program, or independently as problems arise. Unfunded need is net of approved 12% rate increase.</p>
	2006	2007	Total										
Capital	\$300	\$300	\$600										
Total	\$300	\$300	\$600										

<p>Pump Station Rehabilitation</p> <p>Plan/Policy Document:</p> <p>Sanitary Sewer Master Plan</p> <p>Costs:</p> <table border="1"> <thead> <tr> <th></th> <th>2006</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Capital</td> <td>\$300</td> <td>\$300</td> </tr> <tr> <td>Total</td> <td>\$300</td> <td>\$300</td> </tr> </tbody> </table>		2006	Total	Capital	\$300	\$300	Total	\$300	\$300	<p>Program to provide service to our aging pump stations in the local system to maximize efficient operation and minimize costs and operational problems.</p>
	2006	Total								
Capital	\$300	\$300								
Total	\$300	\$300								

<p>Wastewater System Rehabilitation</p> <p>Plan/Policy Document:</p> <p>Sanitary Sewer Master Plan, Infiltration-Inflow Program, Wet Weather Flow Management Plan</p> <p>Costs:</p> <table border="1"> <thead> <tr> <th></th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> <th>2011</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Capital</td> <td>\$2,000</td> <td>\$1,700</td> <td>\$1,500</td> <td>\$1,100</td> <td>\$1,100</td> <td>\$1,100</td> <td>\$8,500</td> </tr> <tr> <td>Total</td> <td>\$2,000</td> <td>\$1,700</td> <td>\$1,500</td> <td>\$1,100</td> <td>\$1,100</td> <td>\$1,100</td> <td>\$8,500</td> </tr> </tbody> </table>		2006	2007	2008	2009	2010	2011	Total	Capital	\$2,000	\$1,700	\$1,500	\$1,100	\$1,100	\$1,100	\$8,500	Total	\$2,000	\$1,700	\$1,500	\$1,100	\$1,100	\$1,100	\$8,500	<p>Preserve and rehabilitate an aging wastewater system; decrease inflow and infiltration and address increased wet weather flows. Top priority area for the next few years is generally in southeast and downtown Eugene. The funding for fiscal year 2006 includes a 12% rate increase to support this program.</p>
	2006	2007	2008	2009	2010	2011	Total																		
Capital	\$2,000	\$1,700	\$1,500	\$1,100	\$1,100	\$1,100	\$8,500																		
Total	\$2,000	\$1,700	\$1,500	\$1,100	\$1,100	\$1,100	\$8,500																		

Wastewater

Table of Unfunded Projects

in thousands of dollars

	Project	Fiscal Year						Grand Total
		2007	2008	2009	2010	2011	2012 and Beyond	
New Capital Facilities	Awbrey Lane - Link Drive Trunk						752	752
	Awbrey Lane Pump Station						501	501
	County Farm Road Lift Station						625	625
	County Farm Road Pump Station						338	338
	Legacy Interceptor South	530						530
	Link Drive Wastewater Pump Station						774	774
	Wastewater Services for New Development	100	100				220	420
New Capital Facilities Total		630	100				3,210	3,940
Preservation/Maintenance	Community Sewers Rehabilitation		300	300	300	300	300	1,500
	Pump Station Rehabilitation	300	300	300	300	300	300	1,800
	Wastewater System Rehabilitation	300	500	900	900	900	2,000	5,500
Preservation/Maintenance Total		600	1,100	1,500	1,500	1,500	2,600	8,800
Grand Total		1,230	1,200	1,500	1,500	1,500	5,810	12,740

in thousands of dollars

New Capital Facilities

Project	Description
---------	-------------

Awbrey Lane - Link Drive Trunk

Construct wastewater trunk on Awbrey Lane to Link Road Pump Station. Trunk will serve the Awbrey Lane Industrial Park.

Plan/Policy Document:

Urban Sanitary Sewer Master Plan, 1992.

Costs:

	2012	Total
Capital	\$752	\$752
Total	\$752	\$752

Awbrey Lane Pump Station

Construct pump station at Awbrey Lane, 1600 feet east of Highway 99.

Plan/Policy Document:

Urban Sanitary Sewer Master Plan, 1992

Costs:

	2012	Total
Capital	\$501	\$501
Total	\$501	\$501

County Farm Road Lift Station

Construct a lift station to extend service to the area adjacent to and north of County Farm Road.

Plan/Policy Document:

Sanitary Sewer Master Plan, Willakenzie Refinement Plan

Costs:

	2012	Total
Capital	\$625	\$625
Total	\$625	\$625

in thousands of dollars

New Capital Facilities

Project	Description
County Farm Road Pump Station	Construct a pump station to serve area adjacent to E/W section County Farm Road.

Plan/Policy Document:

Sanitary Sewer Master Plan 1992

Costs:

	2012	Total
Capital	\$338	\$338
Total	\$338	\$338

Legacy Interceptor South

48" Interceptor from Avalon Street (2000 feet north of Royal) to Roosevelt/Terry intersection. Necessary for development of Royal Node.

Plan/Policy Document:

Urban Sanitary Sewer Master Plan, 1992;
Royal Node Development Plan

Costs:

	2007	Total
Capital	\$530	\$530
Total	\$530	\$530

Link Drive Wastewater Pump Station

Construct Link Drive pump station between Awbrey Lane and Enid Road, Highway 99 and Prairie Road.

Plan/Policy Document:

Urban Sanitary Sewer Master Plan, 1992

Costs:

	2012	Total
Capital	\$774	\$774
Total	\$774	\$774

in thousands of dollars

New Capital Facilities

Project	Description
Wastewater Services for New Development	City's share of miscellaneous wastewater system projects petitioned for by benefiting property owners. Pays for necessary wastewater capacity and other costs not assessable to adjacent properties. Allows City to respond to petitioned projects in a timely manner.
Plan/Policy Document:	
City Code	

Costs:

	2007	2008	2012	Total
Capital	\$100	\$100	\$220	\$420
Total	\$100	\$100	\$220	\$420

in thousands of dollars

Preservation/Maintenance

Project	Description																										
<p>Community Sewers Rehabilitation</p> <p>Plan/Policy Document:</p> <p>Wet Weather Flow Management Plan, Sanitary Sewer Master Plan; Inflow & Infiltration Removal Plan</p> <p>Costs:</p> <table border="1"> <thead> <tr> <th></th> <th>2008</th> <th>2009</th> <th>2010</th> <th>2011</th> <th>2012</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Capital</td> <td>\$300</td> <td>\$300</td> <td>\$300</td> <td>\$300</td> <td>\$300</td> <td>\$1,500</td> </tr> <tr> <td>Total</td> <td>\$300</td> <td>\$300</td> <td>\$300</td> <td>\$300</td> <td>\$300</td> <td>\$1,500</td> </tr> </tbody> </table>		2008	2009	2010	2011	2012	Total	Capital	\$300	\$300	\$300	\$300	\$300	\$1,500	Total	\$300	\$300	\$300	\$300	\$300	\$1,500	<p>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. Work will be done in conjunction with the Wastewater System Rehabilitation projects, in coordination with the Pavement Preservation Program, or independently as problems arise. Unfunded need is net of approved 12% rate increase.</p>					
	2008	2009	2010	2011	2012	Total																					
Capital	\$300	\$300	\$300	\$300	\$300	\$1,500																					
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<p>Pump Station Rehabilitation</p> <p>Plan/Policy Document:</p> <p>Sanitary Sewer Master Plan</p> <p>Costs:</p> <table border="1"> <thead> <tr> <th></th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> <th>2011</th> <th>2012</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Capital</td> <td>\$300</td> <td>\$300</td> <td>\$300</td> <td>\$300</td> <td>\$300</td> <td>\$300</td> <td>\$1,800</td> </tr> <tr> <td>Total</td> <td>\$300</td> <td>\$300</td> <td>\$300</td> <td>\$300</td> <td>\$300</td> <td>\$300</td> <td>\$1,800</td> </tr> </tbody> </table>		2007	2008	2009	2010	2011	2012	Total	Capital	\$300	\$300	\$300	\$300	\$300	\$300	\$1,800	Total	\$300	\$300	\$300	\$300	\$300	\$300	\$1,800	<p>Program to provide service to our aging pump stations in the local system to maximize efficient operation and minimize costs and operational problems.</p>						
	2007	2008	2009	2010	2011	2012	Total																								
Capital	\$300	\$300	\$300	\$300	\$300	\$300	\$1,800																								
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<p>Wastewater System Rehabilitation</p> <p>Plan/Policy Document:</p> <p>Sanitary Sewer Master Plan, Infiltration-Inflow Program, Wet Weather Flow Management Plan</p> <p>Costs:</p> <table border="1"> <thead> <tr> <th></th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> <th>2011</th> <th>2012</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Capital</td> <td>\$300</td> <td>\$500</td> <td>\$900</td> <td>\$900</td> <td>\$900</td> <td>\$2,000</td> <td>\$5,500</td> </tr> <tr> <td>Total</td> <td>\$300</td> <td>\$500</td> <td>\$900</td> <td>\$900</td> <td>\$900</td> <td>\$2,000</td> <td>\$5,500</td> </tr> </tbody> </table>		2007	2008	2009	2010	2011	2012	Total	Capital	\$300	\$500	\$900	\$900	\$900	\$2,000	\$5,500	Total	\$300	\$500	\$900	\$900	\$900	\$2,000	\$5,500	<p>Preserve and rehabilitate an aging wastewater system; decrease inflow and infiltration and address increased wet weather flows. Top priority area for the next few years is generally in southeast and downtown Eugene. The funding for fiscal year 2006 includes a 12% rate increase to support this program.</p>						
	2007	2008	2009	2010	2011	2012	Total																								
Capital	\$300	\$500	\$900	\$900	\$900	\$2,000	\$5,500																								
Total	\$300	\$500	\$900	\$900	\$900	\$2,000	\$5,500																								

Capital Improvement Program
List of Funding Sources
&
Glossary

List of Funding Sources

Airport (AF): Municipal Airport Fund

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

Assess (A): Special Assessment Capital Projects Fund

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

Atrium (AT): Atrium Fund

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

Delay Asmnt (DA): Delayed Assessments

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

Fed Aviat (FAA): Federal Aviation Administration Grants

Source: Federal Aviation Administration grants.

Federal (FED): Federal Funds

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

Gen (GF): General Capital Projects Fund

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

Lane Cnty (LC): Lane County Funds

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

Parking (PF): Parking Services Fund

Source: Parking fees, fines, and rent.

Passngr (PFC): Passenger Facility Charges

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

Stormwater (STM): Stormwater Utilities Fund

Source: Stormwater user fees and charges.

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

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

Trans Util (TUF): Transportation System Maintenance Fee

Source: Motor vehicle fuel tax revenue and other funds specifically designated for preservation and maintenance projects.

Urban Renewal Agency (URA)- URA-RRP (Riverfront) and URA-CEP (Downtown)

Source: Resources of the urban renewal districts.

Wastewater (SAN): Wastewater Utilities Fund

Source: Wastewater user fees and charges.

Wet Mit (WET): Wetlands Mitigation Bank Fund

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

GLOSSARY OF TERMS

ASSESSMENT

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

ASSESSMENT BONDS

See "Special Assessment Bonds".

ASSETS

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

BOND or BOND ISSUE

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

BORROWING

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

BUDGET COMMITTEE

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

BUDGET DOCUMENT

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

CAPITAL BUDGET

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

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, 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.

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.

GLOSSARY OF TERMS

DEBT SERVICE

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

ENTERPRISE FUND

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

EXPENDITURES

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

FISCAL YEAR

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

FUND

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

FUND TYPE

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

FUNDED PROJECT

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

GENERAL CAPITAL PROJECTS FUND

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

GENERAL FUND

General operating fund of the City. The General Fund is used to account for all financial resources except those required to be accounted for in another fund. Principal sources of revenue are property taxes, charges for services and intergovernmental revenues. Primary expenditures of the General Fund are made for public safety, parks, recreation and cultural services and general administration.

GENERAL OBLIGATION (G.O.) BOND

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

INFRASTRUCTURE

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

INTERGOVERNMENTAL REVENUE

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

GLOSSARY OF TERMS

LEVY

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

LIMITED TAX GENERAL OBLIGATION BOND

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

LOCAL GOVERNMENT

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

LOCAL IMPROVEMENT

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

LOCAL OPTION LEVY

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

NONGENERAL FUNDS

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

OPERATING BUDGET

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

OPERATIONS AND MAINTENANCE (O&M)

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

PROGRAM

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

PROPERTY TAX

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

PROPOSED BUDGET

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

RESOURCE

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

REQUIREMENT

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

REVENUE BOND

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

GLOSSARY OF TERMS

REVENUES

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

SPECIAL ASSESSMENT

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

SPECIAL ASSESSMENT BOND

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

SPECIAL REVENUE FUNDS

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

SUPPLEMENTAL BUDGET

A financial plan that is presented to the City Council subsequent to the passage of the fiscal year appropriation act (adopted budget) to recognize unexpected needs or to spend revenues not anticipated at the time the annual budget was adopted. A supplemental budget cannot be used to authorize a property tax levy. (ORS 294.480)

SYSTEM DEVELOPMENT CHARGE (SDC)

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

TAX

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

TAX LEVY

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

UNFUNDED PROJECT

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