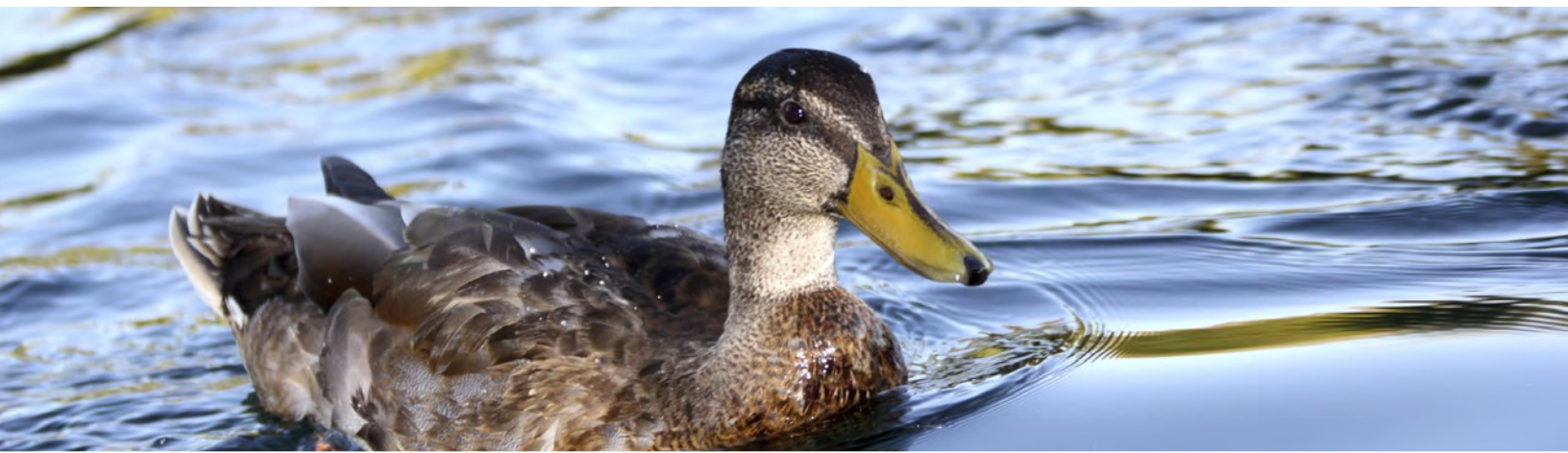


The City of Springfield, Oregon Capital Improvement Program



Plan 2018 - 2022

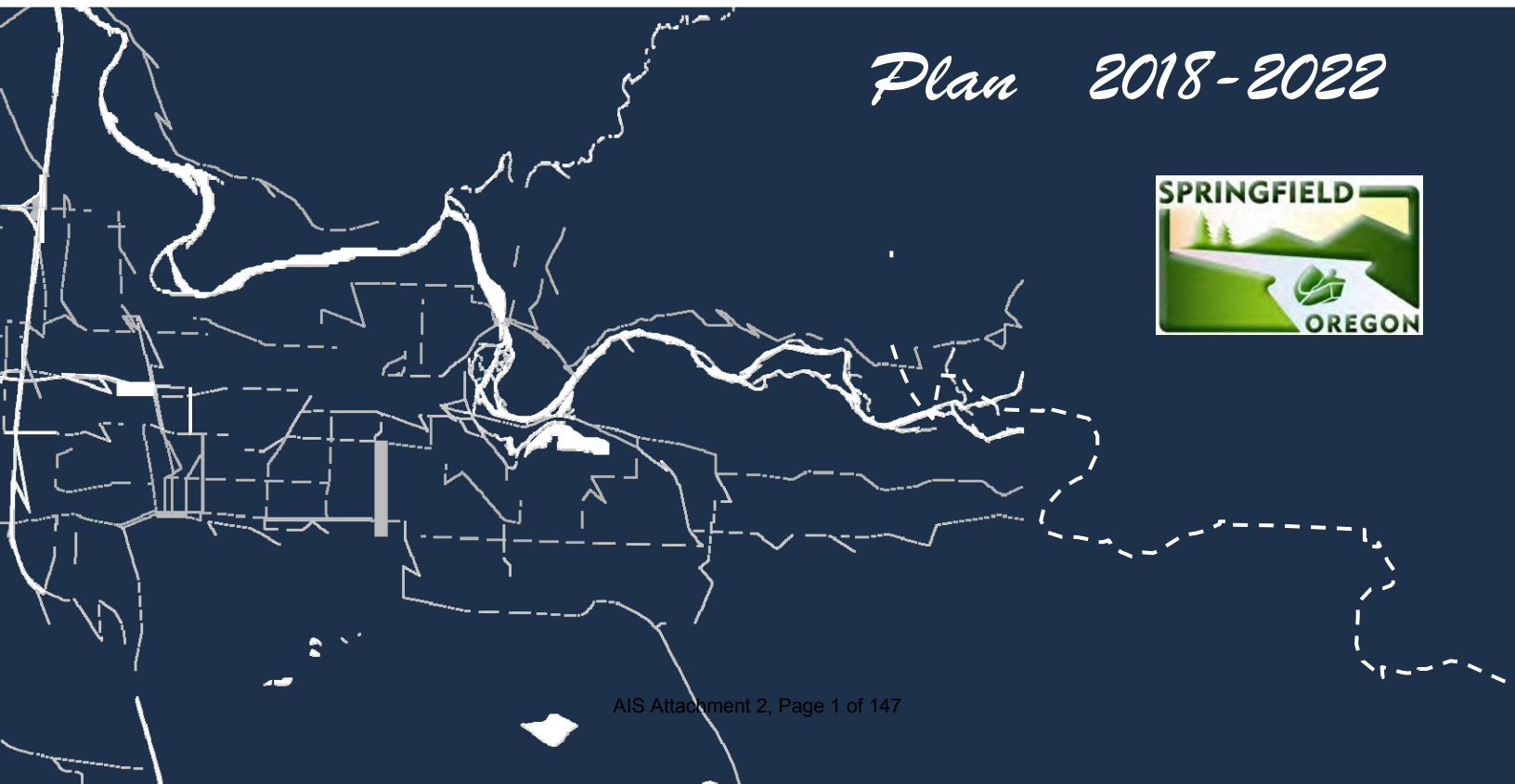


TABLE OF CONTENTS

EXECUTIVE SUMMARY	1
 SECTION I CAPITAL IMPROVEMENT PROGRAM	
CIP Goals	6
CIP Project Development and Review Process	6
Types of Capital Needs.....	7
Project Selection Resources.....	7
Facilities Plans	
Wastewater Master Plan	7
Stormwater Facilities Master Plan	8
Building and Facilities Preservation and Maintenance Work	9
Urban Renewal Plans	10
Land Use Plans	
Public Facilities and Services Plan	10
TransPlan	11
Refinement Plans	11
 SECTION II FUNDING	
Capital Project Funding	14
Systems Development Charges	15
External Revenue Sources.....	15
Other Revenues	16
City Accounting Funds Used for Capital Resources	16
 SECTION III FINANCIAL SUMMARIES	
Financial Summaries—All Programs	20
 SECTION IV PROJECTS	
Projects Table of Contents.....	21
Master Project Map	22
 APPENDIX A	
Matrices	140

EXECUTIVE SUMMARY

INTRODUCTION

The City of Springfield's Capital Improvement Program (CIP) is a five-year Community Reinvestment Plan that describes the near-term program for funding of construction and improvement of City public facilities. A fundamental purpose of the CIP is to facilitate the efficient use of limited capital resources. The underlying concept is to program, for future expenditure, all reasonably available sources of revenue. Since projected revenue is significantly less than the needs identified in the City's infrastructure facilities plans, the CIP is used as the vehicle to facilitate reconciliation, in the near term, of the competing priorities for scarce capital resources.

The CIP is updated on a biennial schedule and is an intermediate step in a process that originates with long term planning activities that anticipate the need for public facilities at least 20 years into the future, and concludes with the adoption of the annual Capital Budget to appropriate funds for the ultimate construction of those facilities. Operation and maintenance cost is separately included in the City's budget. The CIP identifies the facilities concepts that may reasonably be expected to be required in the next five years, refines those concepts, and provides a priority list of projects. Priority projects are selected from the long list of needed capital improvements identified in the various master plans and refinement plans adopted by the City Council. Traditionally, the principal constraint applied in developing the CIP is the realistic availability of financial resources to fund a project.

Once included in the CIP, the next step is to prepare the City's annual Capital Budget which draws from the first year of the CIP, with such modifications as are necessary or prudent to respond to immediate concerns and the often fluid nature of funding opportunities. In preparation of the capital budget it is important to consider not only the immediate availability of financial resources, but also the availability of resources to manage design and construction. This may mean staff resources to conduct those activities in house, or staff resources to manage consultants who take on responsibility for design and construction management. A successful capital budget must be mindful of budgeting only those projects or project phases that the City has the staff resources to deliver. The Development and Public Works Department maintains two capital project delivery groups, one for the delivery of local projects presented in this document and the second for delivery of regional projects for the Metropolitan Wastewater Management Commission capital improvement program. At present the local capital projects and regional capital projects groups coordinate project management and support resources.

The 2018-2022 CIP includes those projects that are currently in the Capital Budget and in various stages of planning, design, and construction. In addition, the CIP includes descriptions of projects that have been identified through various facilities planning efforts but do not currently have complete funding identified. These projects are aimed at improving neighborhoods, providing for economic growth, improving traffic safety, mobility and access, complying with environmental standards, and maintaining the existing city infrastructure.

CAPITAL IMPROVEMENT PROGRAM DEVELOPMENT AND REVIEW

The public input process for the CIP typically begins in October when citizens, organizations, and City staff are asked to suggest projects for consideration in the CIP. The Planning Commission and the City Council then review the draft CIP and a public hearing is held prior to Council adoption.

- OCTOBER: CIP PROJECT REVIEW PROCESS STARTS
- OCTOBER: CAPITAL PROJECT REQUESTS GO TO PUBLIC AND CITY DEPARTMENTS
- NOVEMBER/DECEMBER: PUBLISH INTERNAL DRAFT CIP
- NOVEMBER TO JANUARY: BEGIN INTERNAL DRAFT CIP REVIEW
- FEBRUARY: PLANNING COMMISSION REVIEWS DRAFT CIP
- MARCH/APRIL: CITY COUNCIL WORK SESSION REVIEW AND PUBLIC HEARING ON DRAFT CIP
- APRIL/MAY: CAPITAL BUDGET PRESENTED TO BUDGET COMMITTEE

The City's final commitment to spend public funds occurs through the annual City budget process. Although the CIP is the starting point for the annual Capital Budget, the projects actually budgeted each year can vary somewhat from those proposed in the CIP.

PROJECT CATEGORIZATION

Projects in the CIP are grouped first by the relevant infrastructure system (stormwater, transportation, wastewater, buildings and facilities, and miscellaneous) and then by the status of project funding. For historical purposes, the CIP also includes projects that have been completed within the past year. Project funding includes four categories: In Process, Funding Programmed, Funding Partially Programmed and Funding Not Programmed. In Process are those projects that are currently in the Capital Improvement Program, in the Capital Budget, and in planning, design and/or construction. Funding Programmed is the category of those highest priority projects for which most or all of the funding has been clearly identified, and the City has taken appropriate steps to make sure the funding will be available in a timely fashion. Partially funded projects are those higher priority projects where a portion of the funding has been identified but additional funding is needed before the project can proceed. Projects that do not have any funding programmed are multiple levels of existing priority projects with funding sources that are presently unknown. The proposed CIP reflects prioritizations by staff based on a set of objective criteria designed to maximize the efficiency of using available capital resources.

The following is a list of the City's most significant projects in the CIP:

CMOM Planning and Implementation – The City continues to make the repair, rehabilitation, or replacement of older wastewater pipes throughout the City to reduce leakage of ground water into the system as a high priority in the Capital Improvement Program. In 2010, The City completed rehabilitation of the basins identified in the Wet Weather Flow Management Plan (WWFMP) adopted in 2001 by the City and the Metropolitan Wastewater Management Commission (MWWMC). Rather than update the WWFMP, the City, in conjunction with MWWMC, is moving to a Capacity Management Operations and Maintenance (CMOM) program to remain in line with both State and Federal

regulations. This program may, in the future, identify additional preservation needs, as may an update to the Local Wastewater Management Plan.

Franklin Boulevard Reconstruction – The NEPA process is complete, with the project receiving a Categorical Exclusion (CE). The Franklin concept endorsed by Council in 2008 envisions sections of improved arterial and sections of a multi-way boulevard treatment that includes access lanes and parking adjacent to the arterial. Project elements include roundabout intersections, median control, relocated EmX station platforms, space preserved for future capacity, and provision of high quality bicycle and pedestrian facilities. The City received \$6 million through the Statewide Transportation Improvement Program (2015-2018 STIP), and is providing an additional \$6 million in jurisdictional transfer revenue, storm water capital funds, and transportation System Development Charge revenue to complete a Phase 1 improvement from the Franklin/McVey intersection to a logical terminus just east of the Mississippi intersection. Design is complete, and right of way acquisition and utility relocations are substantially complete. The construction contract has been awarded with construction anticipated to be started in late spring and be completed in 2018.

Over-Under Channel Pipe Replacement – The Over-Under Channel is part of the City's stormwater system serving mid-Springfield from 5th to 28th Streets and from Main Street to Highway 126. The name of the Channel comes from the configuration of the system where stormwater is collected and conveyed in both an open channel and in a large pipe located under and adjacent to the channel. A portion of the piped system, from the east side of Silke Field to the outfall of the system into the Q Street Channel at Moffitt School, is a corrugated metal arch pipe (CMP) installed in the late 1950's and early 1960's. Staff has found that this CMP has reached the end of its useful life and is showing signs of corrosion and minor failures. In FY 2011, the City Council approved funding to design a replacement pipe system and identify the amount of additional funds needed for construction. Investigation and hydraulic study work has been completed, with design and citizen outreach efforts currently underway.

FINANCING

There are limited sources of funding for capital activity. The principal sources include revenues derived from user fees or those taxes (such as fuel taxes) which function like user fees. By Council direction, these are preferentially devoted to preservation of existing infrastructure. The second major source is Systems Development Charges (SDC), which are designed to recover, from development, the cost impact that development has on infrastructure, both existing and needed to meet the future demands of development. A large portion of these revenues must, by law, be devoted to capacity increasing capital activity. Only that portion of SDC revenue, which is derived from a reimbursement fee, may be expended for preservation of existing infrastructure. A third major source of capital funding is external contributions, in the form of intergovernmental grants or loans, payments by developers for specific improvements, and assessments of benefitted property owners, also for specific improvements. Other sources such as revenue leveraged by tax increment financing in the City's two urban renewal districts, and revenue from internally generated charges also play a role.

In addition to funding direct project construction, Local Wastewater and Drainage SDC revenues fund debt service payments for bonds sold to fund prior projects. These projects include both those that increased capacity as well as smaller preservation projects as part of continuing preservation programs. The City sold local wastewater revenue bonds in 2009 and storm drainage revenue bonds in 2010. Wastewater Bond proceeds were dedicated to completing required rehabilitation projects as well as expanding sanitary sewer service into unserved areas within the Urban Growth Boundary to promote future growth. Stormwater revenue bonds have been used to complete several major stormwater initiatives, and a number of capital projects related to the City's obligation to address stormwater quality, permitting and threatened fish impacts.¹

Capital preservation activities on the City's street system have been greatly curtailed over the past eight years, as current revenue streams have been insufficient to support these activities. Significant cuts were made in both FY 2009 and FY 2010, with no preservation projects occurring on the local street system except those funded through State or Federal grant programs. The State and Federal programs typically require awarded funds be used for preserving or enhancing regionally significant collector and arterial class street segments. This requires the City to identify other revenue sources for a majority of the City's streets. The outlook for street preservation funding in the 2018-2022 CIP does not provide for adequate maintenance and preservation of the City's assets to prevent long-term damage to the overall street and transportation system. The prolonged lack of dedicated preservation funding has led to a severe decline of the overall street condition directly correlating to a for higher cost impact by necessitating future reconstruction.

Additionally, SDC reserves remain low forcing many large system expansion projects identified in the adopted master plans to be projected further out in the CIP than originally planned. Recovery of the SDC funds has been slow, but picked up pace through the past budget year. By continuing to postpone projects SDC reserves can be built back up and permit the construction of these system and expansion projects supporting community growth and development.

External sources, such as intergovernmental grants, or developer or benefitted property owner contributions, are an important, but highly volatile funding source. Generally they do not form the basis for concluding a project can be funded, but rather when such funding sources develop, can be a trigger to increase the priority of a project. Recently, the City has had some success in developing external funding for isolated projects, such as the Gateway Street Overlay, Franklin Boulevard, Glenwood Connector Path, and Glenwood Riverfront Path. Future success is highly dependent upon the fiscal and monetary policies of other levels of government. For example, the current Congressional prohibition on the practice of "earmarking" funds has reduced the possibility of securing direct appropriations from the Congress, but may positively affect the ability of the City to secure federal grants.

There are a number of projects added to the CIP for which there are no identified funding sources. Because of limited revenues, even many of the projects traditionally listed in the CIP cannot be funded during the next five years. These projects are shown in the CIP to make it possible for the Council and

¹ For bonding purposes, the local wastewater and stormwater utilities are combined into a single sewer utility.

the public to better understand the scope of the City's infrastructure need and compare that need to the resources presently available, and provide the basis for developing long-term capital financing strategies.

CONCLUSION

The Capital Improvement Program serves as a guide for the City's needed improvements. It is shaped by citizen input, the best professional judgment of staff and outside experts, and estimates of the City's projected financial resources. The CIP is subject to biennial review and revision. The direction provided by this document helps the City of Springfield target its resources to capital improvements which best serve the needs of the citizens of Springfield. The CIP is available on the web for public viewing at <http://www.springfield-or.gov/DPW/CIP.htm>.

SECTION I CAPITAL IMPROVEMENT PROGRAM

CIP GOALS

The goals of the CIP include:

- 1) Providing a balanced program for capital improvements given reasonably anticipated funding over a five-year or greater planning period and identifying the extent to which resources can meet capital needs;
- 2) Improving neighborhoods;
- 3) Providing for economic and community growth;
- 4) Improving safety, access, and mobility of transportation modes;
- 5) Complying with environmental standards and improving environmental quality;
- 6) Maintaining the existing City infrastructure; and
- 7) Protect public health and safety.

CIP PROJECT DEVELOPMENT AND REVIEW PROCESS

Capital improvements must be consistent with the Metropolitan Area General Comprehensive Plan, the Public Facilities and Services Plan, the Springfield 2030 Comprehensive Plan, The Springfield Transportation System Plan, and all other Council adopted plans and policies. The relevant plans are listed in a subsequent section of this report.

In general, all Capital Projects included in the CIP meet one or more of the following criteria:

- 1) Project addresses State or Federal laws or regulations to eliminate or reduce the potential for environmental degradation or health hazards or to address issues that affect the safety and general welfare of the community.
- 2) Project maintains existing assets, extends the useful life of assets, or improves or expands infrastructure to facilitate community development and/or improve operations.
- 3) Project responds to requests from citizens, neighborhood groups, advisory committees, or government bodies, and provides a public benefit.
- 4) Project is included in local and/or regional infrastructure plans.

Once the need for a capital improvement has been determined, those improvements are evaluated with a project prioritization matrix (Appendix A) that has been developed for evaluating and ranking projects within each system to prioritize programming of scarce capital funding. In the adopted CIP only those capital improvements which are funded within the current projections for the appropriate revenue streams are considered adopted. Projects for which the funding is not identified or programmed are shown strictly for informational purposes. Historically, the CIP has not attempted to consider whether or not the City has the operating resources (either staff or funding for consultants to manage projects), necessary to advance a particular project.

TYPES OF CAPITAL NEED

Rehabilitation & Preservation of Existing Capital Assets

The CIP reflects the broad direction of the City Council as set forth in the *Financial Management Policies* to preserve existing capital assets before they fall into disrepair and require expensive rehabilitation or replacement. Preservation is an important tool used to protect or extend a City asset's useful life. If preservation is not completed on a regular and timely basis, the asset will deteriorate prematurely and its benefit to the community will be lost. In that event reconstruction may be required. Reconstruction costs are frequently multiple times the cost of preservation and maintenance, particularly for street surfaces.

Rehabilitation is necessary for some capital assets and the City must demonstrate fiscal responsibility by planning for this need. Inclusion of these projects in the CIP is a necessary task to plan for that rehabilitation.

New Capital Facilities and Capacity Enhancements

As the City reaches outward into the Urban Growth Boundary or anticipates infill or increased density of development in the city limits, the need to plan for expansion of capital assets and provide safe and efficient capital facilities increases. New streets are necessary to provide for the movement of goods and people and access to property in developing areas. In addition, wastewater and stormwater systems are necessary to protect water quality and the environment in order to preserve the health, welfare, and safety of the community.

PROJECT SELECTION RESOURCES

The following is a list of various plans with descriptive summaries that guide the decisions made about CIP project choice. The City draws a distinction between facilities plans, which focus on facility needs and how systems function, and land use plans, which provide more general guidance. General guidance can inform the development of facilities plans, and can constrain facility development to conform to the policy set of the land use planning document. (The Springfield Transportation System Plan is somewhat of an exception to these distinctions, since it is a land use plan that also serves as a facilities plan and does contain specific project guidance.)

FACILITIES PLANS

Wastewater Master Plan (2008)

The City of Springfield provides wastewater collection and conveyance services by way of a system of pipelines and pump stations that it owns and operates. Along with the City of Eugene, Springfield discharges to a regional collection and treatment system owned by the Metropolitan Wastewater Management Commission (MWWMC). Springfield's Wastewater Master Plan provides an assessment of existing and future needs for the City's collection system. Because the City's system connects to the regional system, the Master Plan must consider and reflect results of the MWWMC's Wet Weather Flow Management Plan (WWFMP), which identifies system maintenance and rehabilitation activities for the

wastewater collection and treatment facilities in the Eugene-Springfield metropolitan area. Therefore, Springfield's plan provides a local solution for existing and future needs within the context of the similar regional solution.

The Master Plan is intended to identify existing and future capacity constraints, determine capacity requirements and identify system improvements necessary to meet the City's projected population and employment growth through the 2025 planning year. The Department of Environmental Quality has issued a National Pollutant Discharge Elimination System (NPDES) permit (#102486) for Springfield, Eugene and MWMC, which includes conditions under which treated wastewater can be discharged to the Willamette River. Included in those conditions is a requirement that Springfield, Eugene and MWMC fully implement a wet weather flow management strategy to comply with the State's Bacteria Standard, which prohibits storm related overflows. The standard states that no untreated wastewater can be discharged to the waters of the State or US, except under the following conditions; for flows greater than those occurring for the 24-hour duration, 1 in 5-year winter and 1 in 10-year summer storms. These conditions formed the baseline assumptions for overflow avoidance in this plan and were consistent with the assumptions of the WWFMP, which included a number of flow reduction projects that were completed before the December 31, 2009 regulatory deadline.

Subsequent to the development and completion of the WWFMP, the Oregon Department of Environmental Quality, in response to an objection from the Environmental Protection Agency (EPA), is no longer permitted to include the exceptions for untreated wastewater discharges as provided by the State's Bacteria Standard. DEQ is currently placing a prohibition on all overflows from wastewater conveyance systems and associated pump stations. This regulatory change places additional burden on the conveyance system operation and maintenance to eliminate all wet weather related overflows. The NPDES permit for the regional wastewater treatment plant is scheduled for renewal in 2017 and will contain the prohibition of all overflows absent a change of policy from EPA.

Stormwater Facilities Master Plan (2008)

In 2008, the City Council adopted a comprehensive Stormwater Facilities Master Plan (SWFMP). The purpose of this document is to provide a guide to plan for more comprehensive, efficient, and multi-objective management of the City's stormwater system. The majority of the City's stormwater runoff drains through an integrated network of pipes and open channels, discharging either directly to the main stem Willamette or McKenzie Rivers or through outfalls to a tributary of either of those rivers. Prior to the SWFMP, the City typically designed and constructed facilities for treating and conveying stormwater runoff on an individual development or site-by-site basis. In addition, as is typical for nearly all cities, most of the City's stormwater collection and conveyance system was historically designed and built with the sole objective of addressing flooding issues.

Most of the major portions of the City's stormwater drainage system infrastructure were built during the 1960s and as development increased, the system was retrofitted with extensions and additions. Most of the main conveyance system was not upsized to facilitate the increased flows associated with full City build out.

The City also has a Council-adopted Stormwater Management Plan which establishes goals, policies and implementation actions to address water quality and management of the stormwater system, including open waterways within the City's jurisdiction. This plan is required and approved by the Department of Environmental Quality as part of its issuance and management of the City's stormwater discharge permit. Additionally, the Willamette River and McKenzie River (a tributary to the Willamette River) are listed on the State's 303(d) list indicating that water quality standards for specific pollutants in these streams are currently not being met. The City must address Total Maximum Daily Load (TMDL) limitations on the level of certain pollutants (temperature, bacteria, and mercury) through implementation of the Stormwater Management Plan and the TMDL Implementation Plan. These plans and requirements impact the nature and design of capital projects that are constructed to manage stormwater.

Building & Facilities Preservation and Maintenance Work Plan (2011)

This plan identifies and addresses capital improvement needs at City owned buildings, including: City Hall, Springfield Justice Center, Springfield Museum, fire stations, Development and Public Works operations buildings, and the Depot. The Plan, which is in its first year of development, derives from a report prepared in 2006 by the consulting firm DLR Group. That report provided a snapshot of repairs and asset preservation improvements that are immediately evident, and which have been deferred for various reasons, together with ongoing maintenance needs and necessary replacement of building systems expected to reach the end of their useful life during the next 30 years.

The City continues to face several critical building/facilities operations, maintenance and preservation issues. The DLR Buildings Condition Report (DLR) identified \$600K deferred/backlog facilities repair needs and \$300K ongoing annual maintenance/preservation needs. In FY 2009, the City implemented an Internal Building Preservation Charge with intent to program \$300k annually for ongoing preservation and \$200k to start addressing the backlog projects. Since inception, the Internal Building Preservation Charge has generated just over \$255k per year through FY 2016 dedicated to projects, with just under \$275k anticipated in FY 2017. The first priority of staff charged with this capital program is to develop and update the City Buildings/Facilities Work Plan inclusive of all City Fire Stations, City Hall, Springfield Justice Center, Development and Public Works operations facilities, Springfield Depot, Carter Building. This work plan is reviewed and updated annually, and used as the basis for project budgeting each fiscal year.

Additionally, there are other project management responsibilities related to public buildings and facilities maintenance and preservations that have been identified through previously adopted CIP documents, such as preservation projects at the Depot and Booth Kelly and demolition of the Carpenter shed and gun range at Booth Kelly. Any future building needs such as new fire station construction will be addressed through the CIP process.

URBAN RENEWAL PLANS

Downtown Urban Renewal Plan (2007)

The primary goal of the Downtown Urban Renewal Plan is to assist in the revitalization of business and elimination of blight in the downtown area. The Downtown Urban Renewal Plan has projects listed to obtain these goals. The plan's projects include:

- Improvements to streets, sidewalks, bike ways and pathways;
- Improvements to water, storm and sanitary sewer infrastructure;
- Improve the visual appearance of the downtown area;
- Improve and expand the existing public parking facilities;
- Financial assistance to rehabilitate existing properties and encourage new construction;
- Acquisition and disposal of land for public improvements.

Glenwood Urban Renewal Plan (1999, updated 2004)

The primary goal of the Glenwood Urban Renewal Plan is to eliminate blighting influences found in the Renewal Area. The Glenwood Urban Renewal Plan has projects listed to obtain these goals. The plan's projects include:

- Promote private development and redevelopment;
- Rehabilitate building stock;
- Improvements to streets, sidewalks, bike ways, pathways, streetscapes, parks, and open spaces;
- Utility improvements;
- Parking;
- Public facilities;
- Housing;
- Public signage and community gateway entrance improvements.

LAND USE PLANS

Public Facilities and Services Plan

The Public Facilities and Services Plan (PFSP) is an element of the Eugene-Springfield Metropolitan Area General Plan (Metro Plan). It is the element which identifies significant facilities in general terms and confirms that those facilities are consistent with the planning policies set out in the Metro Plan. The projects identified in the PFSP are generally a subset of the projects contained in the various facilities plans. The PFSP does not identify transportation projects, which are covered in the Springfield Transportation System Plan, but does identify wastewater and stormwater projects, among others. The PFSP does not, nor should it, identify every project; it includes only those projects identified as significant on the basis of definitions set forth in the PFSP.

Springfield Transportation System Plan (2014)

The Springfield 2035 Transportation System Plan (TSP) provides a 20-year blueprint for how the City should maintain and improve the transportation network to meet growth demands within Springfield's Urban Growth Boundary (UGB). The Springfield 2035 TSP has replaced TransPlan (amended 2002), as the City's transportation system plan. The 2035 TSP ensures the vision for the transportation system meets community needs, communicates the City's aspirations, and conforms to state and regional policies.

Refinement Plans

Downtown Refinement Plan (1986, updated 2005)

The primary goal of the Springfield Downtown Refinement Plan is to provide goals and policies through which downtown Springfield may become a more vital and attractive place to shop, conduct business, and recreate. Goals were set forth to guide this revitalization. These goals are:

- Create a pedestrian and transit friendly downtown;
- Preserve the past;
- Reconnect to key natural resource features;
- Encourage evening activity in the downtown;
- Create new opportunities for office, commercial, residential, civic, and mixed uses;
- Ensure adequate parking;
- Create civic gathering places;
- Create downtown partnerships;
- Identify catalyst projects;
- Create a positive identity for downtown.

East Kelly Butte Neighborhood Plan (1992)

The primary goal of the East Kelly Butte Neighborhood Plan is to address the concerns of the citizens living within the East Kelly Butte Neighborhood. Goals were set to address these concerns. The goals of the neighborhood plan are:

- Encourage a variety of land uses and housing opportunities;
- Provide a safe and effective transportation system;
- Provide and maintain public facilities and services;
- Improve the character and identity of the neighborhood.

East Main Refinement Plan (1988)

The primary goal of the East Main Refinement Plan is to address the concerns of the citizens living within the East Main Refinement Plan Neighborhood. Goals were set to address these concerns. The goals of the refinement plan are:

- Provide affordable housing for all segments of the population;

- Allow flexibility for large vacant areas that are surrounded by mixed uses;
- Provide for commercial centers which meet the needs of the community;
- Encourage additional industrial development which is compatible with surrounding uses;
- Enhance and develop the natural and built environment;
- Develop recreational facilities which fill the needs of the area;
- Create a safe and efficient street system;
- Provide safe, efficient and convenient bicycle facilities.

Gateway Refinement Plan (1992)

The primary goal of the Gateway Refinement Plan is to refine and augment the Eugene-Springfield Metropolitan Area General Plan to provide specificity for site-specific land use decisions, and to identify the near and long-term public facilities needs to support development and livability of the area. This plan incorporates goals and policies, controls and design standards in areas where protections need to be stringent. These elements are:

- Community and Economic Development;
- Residential;
- Commercial;
- Industrial;
- Natural Assets, Open Space/Scenic Areas, and Recreation;
- Historic Resources;
- Transportation; and
- Public Facilities.

Glenwood Refinement Plan (1999, updated 2012)

The primary goal of the Phase I Glenwood Refinement Plan Update was to facilitate redevelopment in Springfield. The plan establishes a preferred outcome for the Glenwood Riverfront based on the successful implementation of the Plan’s vision, policies, and standards. The plan identifies the density, mix, type, and location of housing, employment land, and public open space and the required level of public facilities to support projected demand. The community vision for Glenwood is articulated in the following goal statements:

- Improve public connections to the Willamette River.
- Establish inviting public spaces, including parks, plazas, and multi-use paths.
- Encourage aesthetically pleasing, sustainable buildings and sites that are context-sensitive and oriented to human activity.
- Provide opportunities for the installation, display, and creation of public art.
- Allow for a mix of uses suitable to the unique development opportunities in Glenwood.
- Provide opportunities for the development of a variety of housing types to meet the needs of a range of households.
- Facilitate opportunities for businesses to provide goods and services to local, regional, statewide, national, and international markets.
- Restore, enhance, and protect the ecological function of natural resources, and increase public awareness of these resources.
- Protect the public from potential natural and manmade hazards.

- Celebrate Glenwood’s contributions to the region’s historic development.
- Enhance the transportation system to improve safety, convenience, and movement for all modes of travel, including vehicles, trains, public transit, bicycles, and pedestrians.
- Provide a full range of urban public facilities and services for redevelopment and new development.
- Facilitate redevelopment while addressing the consequences of change to existing residents and businesses.

Mid-Springfield Refinement Plan (1986)

The primary goal of the Mid-Springfield Refinement Plan is to assign site-specific plan designations in areas designated “Mixed-Use” on the Metro Plan Diagram and to recognize the needs of industrial and commercial land uses and to resolve conflicts with residential neighbors. Goals were set to address these concerns. The goals of the refinement plan are:

- Maximize industrial development potential of industrial designated land;
- Encourage functional commercial development on commercially designated land along Main and 42nd Streets;
- Preserve the integrity of residentially designated areas;
- Provide a safe and efficient transportation system;
- Provide a means to implement the goals and policies of this refinement plan.

Q Street Refinement Plan (1987)

The primary goal of the Q Street Refinement Plan is to guide land use decisions in the Q Street area. Land use decisions will be made to follow certain goals. The majority of the goals for the refinement plan are:

- Provide vacant and re-developable land to allow for commercial development;
- Encourage commercial shopping centers where safe and efficient vehicular access can be provided;
- Participate in efforts to maintain and enhance existing residential neighborhoods and attract medium and high density residential developments;
- Implement mitigating measures for noise, dust, and traffic impacts to residential areas;
- Encourage private and public recreational facilities in high density areas;
- Buffer multiple family development from single family development and residential land from commercial land through site plan review;
- Work with Willamalane to provide adequate park and recreational facilities to residents;
- Discourage through truck traffic in residentially designated areas;
- Encourage bicycle path into the design of recreational and new residential facilities.

SECTION II FUNDING

CAPITAL PROJECT FUNDING

There are limited sources of funding for capital activity. The principal sources include 1) revenues derived from user fees or those taxes (such as fuel taxes) which function like user fees; 2) Systems Development Charges (SDCs), which are designed to recover from development the cost impact that development has on public infrastructure; 3) external contributions, in the form of intergovernmental grants or loans, payments by developers for specific improvements, and assessments of benefitted property owners, also for specific improvements; and 4) other sources such as revenue leveraged by tax increment financing in the City's two urban renewal districts, and revenue from internally generated charges, which at present play a minor role in capital project funding.

USER FEES

Each of the three public infrastructure systems (streets, sanitary sewers, and storm drainage) is funded by fees paid by those who use the system. In the case of the local wastewater and storm drainage systems those fees are directly billed to users. In the case of the transportation system those fees are collected in the form of taxes on motor fuel at both the state and local level, and by state fees for licensing and registration of drivers and vehicles, as well as weight mile taxes imposed on the trucking industry.

City Council policy calls for a portion of those fees, in excess of that required for current operation of the systems, to be devoted to preservation of the existing systems. However, in the past several years it has been necessary to devote some portion of those revenues to fund expansion of the system, either through direct funding of capital activity or by funding debt service on revenue bonds. To date, the City has issued revenue bonds in 2009 to fund local wastewater capital activity, and in 2010 to fund storm drainage capital projects. As discussed earlier, the level of capital activity has produced circumstances which have led to substantial increases in user fees for both systems, and created concerns that user fees might be bearing a disproportionate share of the burden of capital activity.

Recovery of the SDC funds has been slow, but has steadily picked up as the economy has improved. However, it is not anticipated that SDC collections will reach historic levels warranting continued conservatism in future projections. With these conservative projections existing users of the systems will continue to bear most of the costs associated with expanding and upgrading those systems.

For the 2018-2022 CIP, a second source of concern is the projection of a continued crisis in street preservation projects funding. State and local fuel tax revenues continue to remain flat due to cost or increased fuel efficiency that reduces revenue even in the face of increased miles traveled. The Council has increased storm drainage and local wastewater fees to maintain and enhance the level of preservation for those systems to meet local, state and federal requirements. In an effort to address the growing backlog of street preservation needs and re-implement an active street preservation program (estimated at \$4M to \$5M annual need) City staff have presented options to generate additional

revenue, and in 2016 Council approved placing an increase to the local gas tax on the ballot. This request was unsuccessful leaving future revenue projections status quo with the City looking to State and Federal options for increasing available street preservation funds.

SYSTEMS DEVELOPMENT CHARGES

The second major source of capital funding is Systems Development Charges (SDCs). These are charges imposed on development to provide funding to assure that the City can fund the cost of the infrastructure needed to serve that level of development. There are several types of SDCs that can be used for capital projects.

These charges are calculated based upon a methodology which must be adopted by the Council and which must conform to State law. The process involves two separate components. The first is an improvement fee which is based on a determination of which capital projects are needed to accommodate growth, the amount of additional capacity that is created by those projects, and a determination of the unit cost of additional capacity calculated by dividing the sum of project costs by the sum of the capacity created. The second component, a reimbursement fee, is calculated by determining the value of the existing system, the amount of capacity available in that system, and the value of a unit of capacity. If the system has existing capacity, then development can be charged a fee based upon the units of existing capacity development will require. These charges are increased annually based on documented increase in the Cost of Construction Index.

EXTERNAL REVENUE SOURCES

These sources include both intergovernmental grants and loans as well as contributions by private individuals to the cost of infrastructure either through assessments imposed by the City or voluntarily as part of a proposal to develop property in the City. In many cases these sources of revenue, however derived, are accompanied by restrictions on their use.

The City regularly receives allocations of transportation funding from Federal programs. The Metropolitan Policy Organization (MPO) acting through its Metropolitan Policy Committee (MPC) allocates Federal formula funds to its member jurisdictions for planning, preservation and construction projects on portions of the transportation system that are regionally significant. In addition, the City regularly seeks Federal funding directly through efforts focused on the Oregon congressional delegation.

The local wastewater system also benefits from a variety of Federal programs, most notably the Clean Water State Revolving Fund (a program funded by Federal dollars). In recent years, however, Federal aid for local wastewater activity has declined sharply.

Private contributions toward capital funding also are available, but generally in restricted circumstances. In order to facilitate provision of services to a new development, a developer can make a significant contribution to a particular project when it is needed for the development in question when the City does not have the financial resources to construct the project in circumstances which fit with the developer's timetable. Lastly, individual citizens sometimes contribute in the form of assessments for

specific projects which benefit their properties. This is done through the creation of a local improvement district (LID), including all of the benefitted properties. The cost of the project is then assessed against those properties on a proportionate basis. The 2010 Cherokee LID sewer project is the most recent example of improvement district financing in the City.

OTHER REVENUES

There are two other alternative revenue sources available for capital project funding. The first is tax increment financing through the two urban renewal districts created by the City – one in Glenwood and one in Downtown. In an urban renewal district additional taxes resulting from increases in assessed value are sequestered and made available to the district, which then uses those revenues to support debt service on urban renewal bonds used to finance projects within the district. At this point the revenues of either district have not risen to the level deemed adequate to support bond issuance. Nonetheless, that may occur within the period of the CIP, hence some of those projects are included.

The second alternative revenue source is an internal charge which is assessed against City departments' operating Budgets to provide funding for preservation and rehabilitation of City buildings and structures.

CITY ACCOUNTING FUNDS USED FOR CAPITAL RESOURCES

USER FEE/TAX FUNDS

Street Capital Fund

Purpose: To account for operation, maintenance, and construction of the City's streets and transportation system. This includes the City's pavement preservation program, signal operations, and street light replacement and maintenance. Revenues are generated from a three-cent local motor vehicle fuel tax and a State fuel tax.

Restrictions: Use of these funds is restricted to activities within public rights of way by the Oregon Constitution.

Wastewater Capital Bond

Purpose: To account for the construction of capital facilities which are identified within the Wastewater Master Plan as requiring rehabilitation of the existing system or expansion to support growth and development. Bond proceeds provide the financing for the expenditures of this fund.

Restrictions: Funding provided by bond proceeds, including interest earnings, are restricted by the terms of the bond contract developed at the time of the bond sale.

Wastewater Capital Fund

Purpose: To account for the operation, construction, and maintenance of the City's wastewater collection system. Wastewater user fee collections provide the financing for the expenditures of this fund.

Restrictions: As allowed under state statute, the proceeds of the user fees are retained in the fund for planning, constructing, maintaining and operating the wastewater collection system.

Stormwater Capital Fund

Purpose: To account for the operation, construction, and maintenance of the City's stormwater collection and treatment system. Stormwater user fee collections provide the financing for the expenditures of this fund.

Restrictions: As allowed under state statute, the proceeds of the user fees are retained in the fund for planning, constructing, maintaining, and operating the stormwater collection and treatment system.

SYSTEMS DEVELOPMENT CHARGE (SDCs) FUNDS

Local Wastewater Systems Development Charge Reimbursement Capital Projects Fund

Purpose: To account for available capacity within the existing wastewater collection system that is attributable to growth. Financing is provided by a SDC levied against developing properties.

Restrictions: Wastewater Reimbursement SDCs are restricted for use capital maintenance or construction on the wastewater collection system.

Local Wastewater Systems Development Charge Improvement Capital Projects Fund

Purpose: To account for construction of the growth related portion of capacity-enhancing capital projects. Financing is provided by a SDC levied against developing properties.

Restrictions: Expenditures of Wastewater Improvement SDCs are restricted by state law to capacity-enhancing projects for the wastewater system.

Stormwater Systems Development Reimbursement Capital Projects Fund

Purpose: To account for available capacity within the existing stormwater system that is attributable to growth. Financing is provided by a SDC levied against developing properties.

Restrictions: Stormwater Reimbursement SDCs are restricted for use on capital maintenance or construction on the stormwater collection system.

Stormwater Systems Development Improvement Capital Projects Fund

Purpose: To account for construction of the growth related portion of capacity-enhancing capital projects. Financing is provided by a SDC levied against developing properties.

Restrictions: Expenditures of Stormwater Improvement SDCs are restricted by state law to capacity-enhancing projects for the stormwater system.

Transportation Systems Development Reimbursement Capital Projects Fund

Purpose: To account for available capacity within the existing transportation system that is attributable to growth. Financing is provided by a SDC levied against developing properties.

Restrictions: Transportation Reimbursement SDCs are restricted for use on capital maintenance or construction on the transportation system.

Transportation Systems Development Improvement Capital Projects Fund

Purpose: To account for construction of the growth related portion of capacity-enhancing capital projects. Financing is provided by a SDC levied against developing properties.

Restrictions: Expenditures of Transportation Improvement SDCs are restricted by state law to capacity-enhancing projects for the transportation systems.

EXTERNAL CONTRIBUTION FUNDS

Community Development Block Grant (CDBG) Fund

Purpose: To account for Federal grant revenues received for the primary purpose of advancing capital projects that primarily benefit low income persons.

Restrictions: CDBG funds, including interest earnings, must meet the Federal government criteria of benefiting low to moderate income individual's needs, eliminating slums and blight, and addressing urgent needs.

Development Projects Fund

Purpose: To account for county, State and Federal grants awarded to the City for the purpose of preserving or enhancing City facilities. This fund also accounts for funds donated by developers toward the construction of capital projects directly affected by the particular development.

Restrictions: Funding is usually project specific and must only be spent towards those capital projects for which they were collected.

Special Assessments Capital Project Fund

Purpose: To account for the interim financing and related costs of construction for public improvements which primarily benefit adjacent property owners of the subject capital project. Revenues are generated through special assessments being levied against the benefiting properties.

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

OTHER FUNDS

Springfield Economic Development Agency (SEDA) Funds

Purpose: To account for funds collected and set aside within Urban Renewal Districts as defined and adopted by the City Council.

Restrictions: Funds collected within the specified Urban Renewal District and set aside for capital projects are restricted for use on capital projects benefiting the Urban Renewal District.

Booth Kelly Fund

Purpose: To account for revenues received from rents and leases at the Booth Kelly Center. These funds are set aside for Capital Improvement projects that improve the Booth Kelly Center.

Building Preservation Fund

Purpose: To account for funds collected and set aside for maintenance and improvements to City owned buildings and facilities.

SECTION III FINANCIAL SUMMARIES

SCHEDULE II
2018 TO 2022
SUMMARY OF PROPOSED REVENUES AND EXPENDITURES (\$000s)

REVENUE SOURCE	FUND #	BEGINNING BALANCE	2018		2019		2020		2021		2022		TOTAL		BALANCE	
			REVENUE	EXPEND	REVENUE	EXPEND	REVENUE	EXPEND	REVENUE	EXPEND	REVENUE	EXPEND	REVENUE	EXPEND		
ASSESSMENTS			0	0	0	0	0	0	0	0	0	0	0	0	0	
CURRENT REVENUES																
BUILDING PRES. RESERVE	420	0	300	270	300	270	300	270	300	270	300	270	1,500	1,350	150	
SDC (TRANS IMPROV)	434	500	800	840	1,200	1,953	750	725	750	855	750	335	4,750	4,708	42	
SDC (TRANS REIMBUR)	434	105	50	55	75	0	75	25	75	160	75	25	455	265	190	
SDC (WASTEWATER IMPROV)	611	729	350	34	350	67	350	34	300	34	250	335	2,329	504	1,825	
SDC (WASTEWATER REIMBUR)	611	981	250	33	300	33	300	0	300	33	300	33	2,431	132	2,299	
SDC (STORM IMPROVEMENT)	617	207	175	28	200	33	200	62	250	33	250	33	1,282	189	1,093	
SDC (STORM REIMBURSEMENT)	617	0	150	122	150	83	125	133	125	133	125	133	675	604	71	
STORM CAPITAL	617	85	1,500	720	1,200	649	1,200	654	1,200	309	1,225	309	6,410	2,641	3,769	
WASTEWATER CAPITAL	611	224	2,000	1,350	2,025	1,315	2,050	1,950	2,075	1,250	2,100	750	10,474	6,615	3,859	
STREET CAPITAL	434	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
BOOTH-KELLY RESERVE	618	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
SEDA	430	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
SEDA	429	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
<i>Sub-totals:</i>			2,831	5,575	3,452	5,800	4,403	5,350	3,853	5,375	3,077	5,375	2,223	30,306	17,008	13,298
GRANTS & DONATIONS																
CDBG**	210		0	0	0	0	0	0	0	0	0	0	0	0	0	
UNSPECIFIED	420		0	0	0	0	0	0	0	0	0	0	0	0	0	
LANE COUNTY*	420		0	0	0	0	0	0	0	0	0	0	0	0	0	
ODOT*	420		4,704	4,704	1,300	1,300		0	0	0	0	0	6,004	6,004	0	
FEDERAL GRANT*	420		850	850	500	500	0	0	0	0	0	0	1,350	1,350	0	
MWMC SPONSORSHIP	420		0	0	0	0	0	0	0	0	0	0	0	0	0	
SPRINGFIELD SCHOOL DISTRICT	420		0	0	0	0	0	0	0	0	0	0	0	0	0	
WILLAMALANE	420		0	0	0	0	0	0	0	0	0	0	0	0	0	
<i>Sub-totals:</i>			0	5,554	5,554	1,800	1,800	0	0	0	0	0	7,354	7,354	0	
OTHER																
CAPITAL BOND	428	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
WASTEWATER BOND	611	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
STORMWATER BOND	617	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
UNSPECIFIED WASTEWATER		0	0	0	1,230	1,230	6,291	6,291	2,145	2,145	3,787	3,787	13,453	13,453	0	
UNSPECIFIED STORMWATER		0	500	500	8,921	8,921	10,612	10,612	1,970	1,970	200	200	22,203	22,203	0	
UNSPECIFIED TRANSPORTATION		0	4,691	4,691	8,580	8,580	6,153	6,153	32,248	32,248	15,369	15,369	67,041	67,041	0	
UNSPECIFIED BUILDING		0	730	730	5,740	5,740	8,375	8,375	30,260	30,260	9,080	9,080	54,185	54,185	0	
UNSPECIFIED MISC.		0	144	144	289	289	144	144	299	299	144	144	1,020	1,020	0	
OTHER DEVELOPER	420	0	688	688	0	0	0	0	0	0	0	0	688	688	0	
<i>Sub-totals:</i>			0	6,753	6,753	24,760	24,760	31,750	31,750	66,922	66,922	28,580	28,580	158,765	158,765	0
<i>Grand Totals:</i>			2,831	17,882	15,759	32,360	30,963	37,100	35,603	72,297	69,999	33,955	30,803	196,425	183,127	13,298

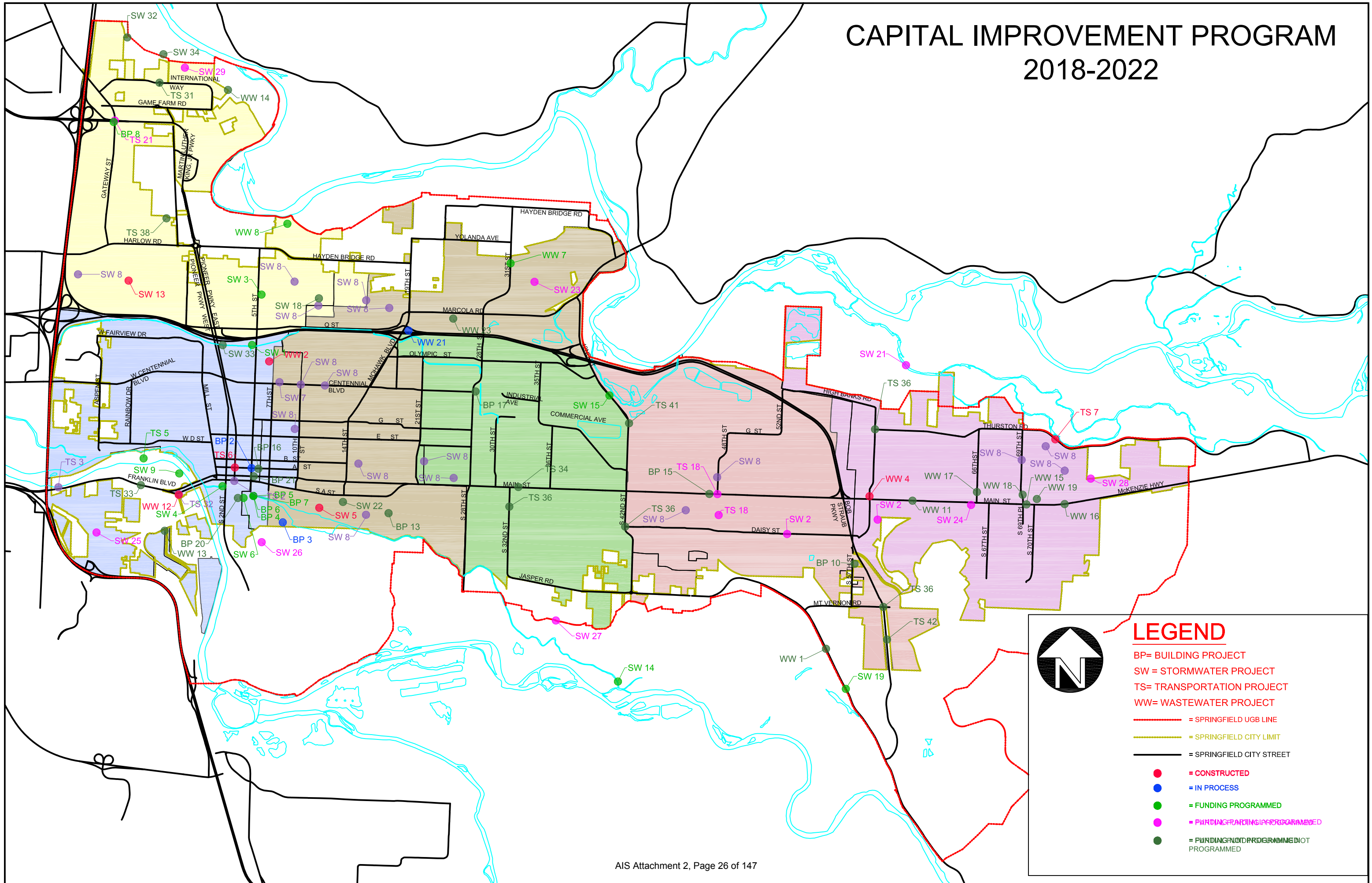
*These funds may not pass through the City's budget.

**Proposed CDBG Capital Projects are identified in March. Therefore, Community Development Block Grant projects are not included.

SECTION IV PROJECTS

SYSTEM	PAGE
ALL PROJECTS MAP	23
UNDERSTANDING THE PROJECT SHEETS	24
STORMWATER	
Overview	25
Project Map and Legend	26
Summary of Projects	27
Constructed Projects.....	30
In Process Projects	32
Funding Programmed	35
Partially Programmed	45
Funding Not Programmed	53
TRANSPORTATION	
Overview	58
Project Map and Legend	59
Summary of Projects	60
Constructed Projects.....	64
In Process Projects	66
Partially Programmed	72
Funding Not Programmed	81
WASTEWATER	
Overview	96
Project Map and Legend	97
Summary of Projects	98
Constructed Projects.....	100
In Process Projects	101
Funding Programmed	102
Funding Not Programmed	108
BUILDINGS AND PROPERTY	
Overview	117
Project Map and Legend	118
Summary of Projects	119
In Process Projects	121
Funding Programmed	123
Funding Not Programmed	128
MISCELLANEOUS	
Overview	139
Summary of Projects	140

CAPITAL IMPROVEMENT PROGRAM 2018-2022



LEGEND

BP= BUILDING PROJECT
 SW = STORMWATER PROJECT
 TS= TRANSPORTATION PROJECT
 WW= WASTEWATER PROJECT

= SPRINGFIELD UGB LINE
 = SPRINGFIELD CITY LIMIT
 = SPRINGFIELD CITY STREET

= CONSTRUCTED
 = IN PROCESS
 = FUNDING PROGRAMMED
 = PENDING FUNDING PROGRAMMED
 = PENDING FUNDING PROGRAMMED BUT NOT PROGRAMMED

UNDERSTANDING THE PROJECT SHEETS

Once projects are identified and selected for inclusion in the Capital Improvement Program, a project page is created for the project. The project page includes important information about a project such as: project description, justification, driver, trigger, and status. This information is important for conveying and tracking details as each project moves from conception to construction. The following is a list and description of these elements:

Project Description – This is a description or early scope for a project. Many times this description will be very broad as it may be taken from a master plan or refinement plan and most likely in conceptual form. The actual scope of a project is generally refined through the various phases of project planning, design and delivery.

Project Justification – This element explains why the project is an identified capital need, and may be refined over time as a project moves from project planning to design to bid and construction. Justification includes meeting regulatory requirements, correcting existing deficiencies, or periodic preservation to maintain an asset and offset the need for costly repairs or replacement in the future.

Project Driver – The project driver is usually relevant to the specific project. Typical drivers include the need to accommodate future growth, regulatory requirements, or the need to maintain public health and safety. This element helps explain why a project is included within the Capital Improvements Program.

Project Trigger – The project trigger is also relevant to the specific project. Triggers can be completion of a previous capital improvement, development within a certain region of the City, or necessary preservation activities as identified through various asset management tools.

Project Status – Status describes the current stage of the Project, e.g. Planning, design, or construction.

Specific Plans/Policies related to this Project – This is a list of the various Council Goals, master plans, refinement plans, adopted policies, and/or reports that relate to a project.

Improvement SDC Eligibility – Some projects are eligible to receive SDC funding; however most projects are not eligible for 100% SDC funding. If eligible, this element gives the percent of the total project cost eligible for improvement SDCs funds.

Expenditure Schedule – Lists various project activities and estimates the timing and cost to accomplish the project activity.

Operational Impact – Estimates the financial impact by fiscal year to the operating budget upon completion of the capital improvement. This can be a positive or negative number as some projects improve existing facilities reducing the operations and maintenance impact while the addition of new infrastructure will increase operations and maintenance costs due to adding one or more new assets to the City inventory.

Funding Source – Describes how and when a project will/needs to be funded and the source of that funding (e.g. bonds, capital funds, SDCs, grants).

STORMWATER

Overview

Stormwater projects fall into several categories:

Stormwater Studies – These projects typically fund the study of an area to provide for a future water quality feature or system expansion. Projects may include studies for improving water quality in a drainage way, work providing data for future Federal funding, or exploring how to improve the existing system. Current examples of studies in the CIP are the Facility Master Plan update and the Jasper Slough Plan.

Stormwater Rehab/Improvements – These projects typically provide upgrades to the City’s existing stormwater system or the removal of inactive or potentially unsafe storm lines. Projects may include the repair and upsizing of storm lines, or the addition of storm lines to reduce localized flooding. The Over-Under Channel Pipe Replacement and Improvements and the Drainage Repair program projects fall into this category.

Capacity Enhancement – These projects typically provide additional capacity to the existing stormwater system. These types of improvements may include an additional detention pond, detention facilities and offline water quality treatment facilities. Current examples of capacity enhancement in the CIP are the South 67th Street and “S” and “T” Street Drainage Projects.

Restoration – These projects typically involve restoring streams and waterways. Projects may include repairing channel deterioration, providing access for fish passage, or improving flow capacity. Examples of necessary restoration projects include Jasper Slough and Gray Creek/72nd Street.

New Facilities - These projects typically add new capacity to the system by constructing new stormwater facilities as a result of or in anticipation of new development. Projects may include storm lines built as part of a new subdivision, and extension of storm trunk main lines.

Project Maps

Constructed

SW5 Mill Race Stormwater Facility
SW13 SCS Channel 6 FIRM Update

In Process

SW7 Over-Under Channel Pipe Replacement
& Improvements
SW8 Drainage Repair

Funding Programmed

SW3 5th St./EWEB Path Pipe Upgrade
SW4 Lower Mill Race / Mill Race Outfalls
SW6 Booth Kelly Drainage
SW9 Glenwood Park Blocks
SW14 Mill Race FIRM
SW15 High Banks Road (42nd St.) Levee Study
SW19 Jasper/Natron Drainage

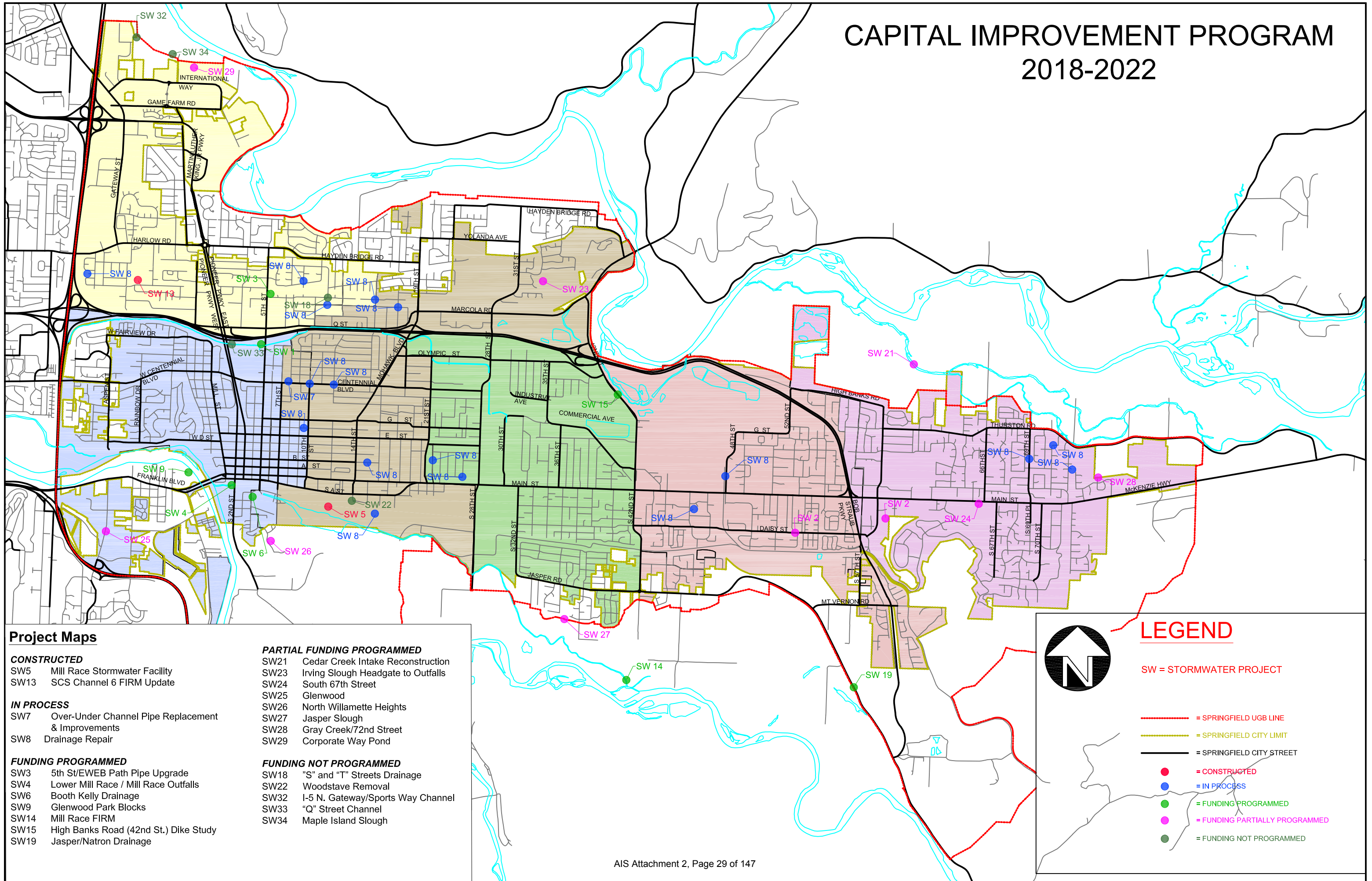
Partial Funding Programmed

SW21 Cedar Creek Intake Reconstruction
SW23 Irving Slough Headgate to Outfalls
SW24 South 67th Street
SW25 Glenwood
SW26 North Willamette Heights
SW27 Jasper Slough
SW28 Gray Creek/72nd Street
SW29 Corporate Way Pond

Funding Not Programmed

SW22 Woodstave Removal
SW18 “S” and “T” Streets Drainage
SW32 I-5 N. Gateway/Sports Way Channel
SW33 “Q” Street Channel
SW34 Maple Island Slough

CAPITAL IMPROVEMENT PROGRAM 2018-2022



Project Maps

CONSTRUCTED

- SW5 Mill Race Stormwater Facility
- SW13 SCS Channel 6 FIRM Update

IN PROCESS

- SW7 Over-Under Channel Pipe Replacement & Improvements
- SW8 Drainage Repair

FUNDING PROGRAMMED

- SW3 5th St/EWEB Path Pipe Upgrade
- SW4 Lower Mill Race / Mill Race Outfalls
- SW6 Booth Kelly Drainage
- SW9 Glenwood Park Blocks
- SW14 Mill Race FIRM
- SW15 High Banks Road (42nd St.) Dike Study
- SW19 Jasper/Natron Drainage

PARTIAL FUNDING PROGRAMMED

- SW21 Cedar Creek Intake Reconstruction
- SW23 Irving Slough Headgate to Outfalls
- SW24 South 67th Street
- SW25 Glenwood
- SW26 North Willamette Heights
- SW27 Jasper Slough
- SW28 Gray Creek/72nd Street
- SW29 Corporate Way Pond

FUNDING NOT PROGRAMMED

- SW18 "S" and "T" Streets Drainage
- SW22 Woodstave Removal
- SW32 I-5 N. Gateway/Sports Way Channel
- SW33 "Q" Street Channel
- SW34 Maple Island Slough

LEGEND

SW = STORMWATER PROJECT

— = SPRINGFIELD UGB LINE

— = SPRINGFIELD CITY LIMIT

— = SPRINGFIELD CITY STREET

● = CONSTRUCTED

● = IN PROCESS

● = FUNDING PROGRAMMED

● = FUNDING PARTIALLY PROGRAMMED

● = FUNDING NOT PROGRAMMED

Stormwater Capital Projects	Thru 2017	2018	2019	2020	2021	2022	Total
	Total	Total	Total	Total	Total	Total	
Constructed							
Mill Race Stormwater Facility	\$ 4,233	-	-	-	-	-	4,233
Capital Fund (617)	\$ -	-	-	-	-	-	-
Improvement SDCs (617)	\$ 233	-	-	-	-	-	233
Revenue Bonds (617)	\$ 4,000	-	-	-	-	-	4,000
Unspecified Stormwater Funds	\$ -	-	-	-	-	-	-
Channel 6 FIRM	\$ 265	-	-	-	-	-	265
Capital Fund (617)	\$ 20	-	-	-	-	-	20
Revenue Bonds (617)	\$ 245	-	-	-	-	-	245
Improvement SDCs (617)	\$ -	-	-	-	-	-	-
Reimbursement SDCs (617)	\$ -	-	-	-	-	-	-
Unspecified Stormwater Funds	\$ -	-	-	-	-	-	-
In Process							
Over-Under Channel	\$ 2,040	-	-	-	-	-	2,040
Capital Fund (617)	\$ 912	-	-	-	-	-	912
Improvement SDCs (617)	\$ -	-	-	-	-	-	-
Reimbursement SDCs (617)	\$ -	-	-	-	-	-	-
Revenue Bonds (617)	\$ 1,128	-	-	-	-	-	1,128
Unspecified Stormwater Funds	\$ -	-	-	-	-	-	-
Drainage Repair	\$ 200	200	200	200	200	200	1,200
Capital Fund (617)	\$ 200	161	200	150	150	150	1,011
Improvement SDCs (617)	\$ -	-	-	-	-	-	-
Reimbursement SDCs (617)	\$ -	39	-	50	50	50	189
Channel Improvement	\$ 59	100	100	100	100	100	559
Capital Fund (617)	\$ 37	80	80	80	80	80	437
Improvement SDCs (617)	\$ 2	-	-	-	-	-	2
Reimbursement SDCs (617)	\$ 20	20	20	20	20	20	120
Funding Programmed							
5th St./ EWEB Path Pipe Upgrade	\$ 88	-	-	-	-	-	88
Capital Fund (617)	\$ 88	-	-	-	-	-	88
Improvement SDCs (617)	\$ -	-	-	-	-	-	-
Reimbursement SDCs (617)	\$ -	-	-	-	-	-	-
Booth Kelly Drainage	\$ 360	-	-	-	-	-	360
Capital Fund (617)	\$ -	-	-	-	-	-	-
Improvement SDCs (617)	\$ -	-	-	-	-	-	-
Revenue Bonds (617)	\$ 310	-	-	-	-	-	310
Booth Kelly (618)	\$ 50	-	-	-	-	-	50
Jasper/Natron Drainage	\$ 720	-	2,280	2,000	-	-	5,000
Capital Fund (617)	\$ -	-	-	-	-	-	-
Improvement SDCs (617)	\$ -	-	-	-	-	-	-
Revenue Bonds (617)	\$ 720	-	-	-	-	-	720
Unspecified Stormwater Funds	\$ -	-	2,280	2,000	-	-	4,280
Glenwood Park Blocks	\$ 50	-	-	-	-	-	50
Capital Fund (617)	\$ 46	-	-	-	-	-	46
Improvement SDCs (617)	\$ 4	-	-	-	-	-	4
Unspecified Stormwater Funds	\$ -	-	-	-	-	-	-

	Thru 2017	2018	2019	2020	2021	2022	
Stormwater Capital Projects	Total	Total	Total	Total	Total	Total	Total
MS4 Permit Requirements	\$ 30	30	30	30	30	30	180
Capital Fund (617)	\$ 15	15	15	15	15	15	90
Improvement SDCs (617)	\$ -	-	-	-	-	-	-
Reimbursement SDCs (617)	\$ 15	15	15	15	15	15	90
Riparian Land Management	\$ 28	45	45	45	45	45	253
Capital Fund (617)	\$ 13	30	30	30	30	30	163
Improvement SDCs (617)	\$ -	-	-	-	-	-	-
Reimbursement SDCs (617)	\$ 15	15	15	15	15	15	90
Other	\$ -	-	-	-	-	-	-
Lower Mill Rate	\$ 1,110	-	-	-	-	-	1,110
Capital Fund (617)	\$ -	-	-	-	-	-	-
Improvement SDCs (617)	\$ -	-	-	-	-	-	-
Revenue Bonds (617)	\$ 1,085	-	-	-	-	-	1,085
MWMC Sponsorship	\$ 25	-	-	-	-	-	25
Mill Race FIRM	\$ 20	50	-	-	-	-	70
Capital Fund (617)	\$ 20	50	-	-	-	-	70
Improvement SDCs (617)	\$ -	-	-	-	-	-	-
Reimbursement SDCs (617)	\$ -	-	-	-	-	-	-
Unspecified Stormwater Funds	\$ -	-	-	-	-	-	-
42nd St. Levee Study	\$ 50	200	-	-	-	-	250
Capital Fund (617)	\$ 50	200	-	-	-	-	250
Improvement SDCs (617)	\$ -	-	-	-	-	-	-
Reimbursement SDCs (617)	\$ -	-	-	-	-	-	-
Unspecified Stormwater Funds	\$ -	-	-	-	-	-	-
Facility Master Plan Update	\$ 200	-	-	-	-	-	200
Capital Fund (617)	\$ 100	-	-	-	-	-	100
Improvement SDCs (617)	\$ 100	-	-	-	-	-	100
Unspecified Stormwater Funds	\$ -	-	-	-	-	-	-
Partial Funding Programmed							
Cedar Creek Intake Structure	\$ 500	-	100	-	-	200	800
Capital Fund (617)	\$ -	-	-	-	-	-	-
Improvement SDCs (617)	\$ -	-	-	-	-	-	-
Revenue Bonds (617)	\$ 500	-	-	-	-	-	500
Unspecified Stormwater Funds	\$ -	-	100	-	-	200	300
Irving Slough Headwaters	\$ -	150	416	1,966	-	-	2,532
Capital Fund (617)	\$ -	150	290	345	-	-	785
Improvement SDCs (617)	\$ -	-	-	-	-	-	-
Unspecified Stormwater Funds	\$ -	-	126	1,621	-	-	1,747
South 67th Street	\$ -	-	325	-	-	-	325
Capital Fund (617)	\$ -	-	-	-	-	-	-
Improvement SDCs (617)	\$ -	-	-	-	-	-	-
Unspecified Stormwater Funds	\$ -	-	325	-	-	-	325
Glenwood	\$ 210	-	2,000	1,970	1,820	-	6,000
Capital Fund (617)	\$ -	-	-	-	-	-	-
Improvement SDCs (617)	\$ 210	-	-	-	-	-	210
Unspecified Stormwater Funds	\$ -	-	2,000	1,970	1,820	-	5,790

Stormwater Capital Projects	Thru 2017	2018	2019	2020	2021	2022	
	Total	Total	Total	Total	Total	Total	Total
North Willamette Heights	\$ -	-	60	-	-	-	60
Capital Fund (617)	\$ -	-	-	-	-	-	-
Improvement SDCs (617)	\$ -	-	-	-	-	-	-
Unspecified Stormwater Funds	\$ -	-	60	-	-	-	60
Jasper Slough	\$ -	-	-	60	-	-	60
Capital Fund (617)	\$ -	-	-	-	-	-	-
Improvement SDCs (617)	\$ -	-	-	-	-	-	-
Unspecified Stormwater Funds	\$ -	-	-	60	-	-	60
Gray Creek - 72nd Street	\$ -	-	3,000	3,000	-	-	6,000
Capital Fund (617)	\$ -	-	-	-	-	-	-
Improvement SDCs (617)	\$ -	-	-	29	-	-	29
Unspecified Stormwater Funds	\$ -	-	3,000	2,971	-	-	5,971
Corporate Way Pond	\$ 35	-	175	-	-	-	210
Capital Fund (617)	\$ -	-	-	-	-	-	-
Improvement SDCs (617)	\$ -	-	-	-	-	-	-
Other (420)	\$ 35	0	-	-	-	-	35
Unspecified Stormwater Funds	\$ -	-	175	-	-	-	175
Funding Not Programmed							
Woodstave Removal	\$ -	-	-	150	150	-	300
Capital Fund (617)	\$ -	-	-	-	-	-	-
Improvement SDCs (617)	\$ -	-	-	-	-	-	-
Unspecified Stormwater Funds	\$ -	-	-	150	150	-	300
S & T Drainage	\$ -	-	-	600	-	-	600
Capital Fund (617)	\$ -	-	-	-	-	-	-
Improvement SDCs (617)	\$ -	-	-	-	-	-	-
Reimbursement SDCs (617)	\$ -	-	-	-	-	-	-
Unspecified Stormwater Funds	\$ -	-	-	600	-	-	600
I-5 N. Gateway/Sports Way Channel	\$ -	-	105	440	-	-	545
Capital Fund (617)	\$ -	-	-	-	-	-	-
Improvement SDCs (617)	\$ -	-	-	-	-	-	-
Unspecified Stormwater Funds	\$ -	-	105	440	-	-	545
"Q" Street Channel	\$ -	-	250	250	-	-	500
Capital Fund (617)	\$ -	-	-	-	-	-	-
Improvement SDCs (617)	\$ -	-	-	-	-	-	-
Unspecified Stormwater Funds	\$ -	-	250	250	-	-	500
Maple Island Slough	\$ -	-	-	550	-	-	550
Capital Fund (617)	\$ -	-	-	-	-	-	-
Improvement SDCs (617)	\$ -	-	-	-	-	-	-
Unspecified Stormwater Funds	\$ -	-	-	550	-	-	550
Annual Totals	\$ 5,700	1,275	9,586	11,361	2,345	575	30,842
Capital Fund (617)	\$ 1,481	686	615	620	275	275	3,952
Improvement SDCs (617)	\$ 316	-	-	29	-	-	345
Reimbursement SDCs (617)	\$ 50	89	50	100	100	100	489
Revenue Bonds (617)	\$ 3,743	-	-	-	-	-	3,743
Federal Funds (420)	\$ -	-	-	-	-	-	-
SEDA Funds (429)	\$ -	-	-	-	-	-	-
Land Match	\$ -	-	-	-	-	-	-
Booth Kelly (618)	\$ 50	-	-	-	-	-	50
MWMC Sponsorship	\$ 25	-	-	-	-	-	25
Other (420)	\$ 35	-	-	-	-	-	35
Unspecified Stormwater Funds	\$ -	500	8,921	10,612	1,970	200	22,203

Stormwater**Funding Programmed: Yes**

Account # 850223

System Expansion, Upgrades, Rehabilitation, and Water Quality**Mill Race Stormwater Facility****Improvement SDC Eligibility: 12.7%**

Map ID-SW 5

Project Description: Project is a stormwater treatment facility on land immediately north of the present Mill Pond on land recently acquired from McKenzie Forest Products. The project will intercept and treat stormwater from the industrial/commercial sub-basin south of Main Street. The project will include open vegetative treatment for problematic pollutants to improve water quality in the Springfield Mill Race. It will also provide detention for stormwater and enhance planned public amenities in this area. The project will require careful phasing to coincide with projected Mill Race/Mill Pond work to maximize efficiencies.

Justification: Stormwater in this sub-basin discharges into the Mill Race, and includes various industrial pollutants from log yards, industrial sites, and heavy downtown vehicle traffic, resulting in periodic violations of state water quality standards and presenting hazards to endangered fish species. The City's agreement with the Corps of Engineers (ACOE) for the Mill Race includes efforts to improve stormwater quality in this waterway. Unique sites and facilities will enhance the Mill Race renovation project, and provide educational opportunity and a community amenity while improving water quality. It may provide some contribution to the Mill Pond renovation project by providing fill material at a low cost.

Project Driver: Completion of the Phase 1 of the Mill Race Restoration Project and stormwater quality requirements for water entering the Mill Pond. The Stormwater Facilities Master Plan prioritized this project for completion in 2011.

Project Trigger: Completion of the Mill Race Restoration Project, completion of Mill Race Stormwater Master Plan

Project Status: Planning and design to continue in 2014

Specific Plans/Policies Related to this Project:

2008 Stormwater Facilities Master Plan

Mill Race Project

EXPENDITURE SCHEDULE (\$000s)

Project Element	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Planning	\$ 150	\$ 100	\$ 50					
Engineering	\$ 500	\$ 250	\$ 250					
Land/Right of Way	\$ -							
Construction	\$ 3,000		\$ 3,000					
Other	\$ 152		\$ 152					
Total	\$ 3,802	\$ 350	\$ 3,452	\$ -	\$ -	\$ -	\$ -	\$ -

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Maintenance Costs	\$ 4			\$ 1	\$ 1	\$ 1	\$ 1	
Personnel Costs	\$ 30	\$ 1	\$ 1	\$ 7	\$ 7	\$ 7	\$ 7	
Total	\$ 34	\$ 1	\$ 1	\$ 8	\$ 8	\$ 8	\$ 8	\$ -

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Special Assmt.		\$ -							
Revenue Bonds	425	\$ 4,000	\$ 4,000						
User Fees	425	\$ -							
Federal Aid	420	\$ -							
State Aid	420	\$ -							
SDCs, Imp.	440	\$ 233	\$ 233						
Unspecified		\$ -							
Total		\$ 4,233	\$ 4,233	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Stormwater

Funding Programmed: Yes

Account # 850237

Construction and Preservation

**SCS Channel 6 FIRM Update/
SCS Channel 6 Phase 2**

Improvement SDC Eligibility: 0%

Map ID-SW 13

Project Description: Using consulting services, prepare a scope document for a new flood plain study to update the Flood Insurance Rate Map (FIRM) for SCS Channel 6 from 10th Street to the I-5 Channel to incorporate numerous construction changes that have occurred along SCS Channel 6 in the past 40 years.

Justification: SCS Channel 6 currently has a regulatory (100-year) flood plain depicted on FEMA's FIRMs. Since the data collection was done for the original flood plain mapping in the 1960's and 1970's, numerous changes have been made to SCS Channel 6, including widening, narrowing, and piping. Each of these changes was considered insignificant and was done independently, so detailed analysis of the affect of the change on the mapped flood plain was not performed. However, when the changes are taken in aggregate, there may be an affect on some properties. The City has received a request from a citizen with property along SCS Channel 6 to re-evaluate the current 100-year flood plain boundary and prepare new maps if needed. The requested funding will allow the City to hire a consultant to develop a scope document for the study and mapping update. This scope will then be used to support a future request for funding the update work.

Project Driver: Citizen Request to prepare current flood plain maps

Project Trigger: Past construction along SCS Channel 6

Project Status: Programmed

Specific Plans/Policies Related to this Project:

Continued Participation in the National Flood Insurance Program

Natural Hazards Mitigation Plan

2008 Stormwater Facilities Master Plan

SCS Channel 6 Master Plan

EXPENDITURE SCHEDULE (\$000s)

Project Element	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Planning	\$ 265	\$ 265						
Engineering	\$ -							
Land/Right of Way	\$ -							
Construction	\$ -							
Other	\$ -							
Total	\$ 265	\$ 265	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Maintenance Costs	\$ -							
Personnel Costs	\$ -							
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Revenue Bonds	617	\$ 245	245						
SDCs, Reimb.	617	\$ -							
User Fees	617	\$ 20	20						
Federal Aid	420	\$ -							
State Aid	420	\$ -							
SDCs, Imp.	617	\$ -							
Unspecified		\$ -							
Total		\$ 265	\$ 265	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Over-Under Channel Pipe Replacement & Improvements

Improvement SDC Eligibility: 1.9%

Map ID-SW 7

Project Description: The Over-Under Channel system includes about 3,900 linear feet of corrugated metal arch pipe (CMP) under the existing channel. This project is intended to replace the existing CMP with a new pipe, as well as provide a parallel pipe for additional capacity as recommended in the 2008 Stormwater Facility Master Plan.

Justification: During 2010, staff became aware that some of the existing CMP has reached the end of its useful life and is beginning to fail. About half of the 3,900 feet of pipe was installed in 1950 and the remainder installed in 1988/89. The Stormwater Facilities Master Plan also recommends installing 8,720 feet of 36-inch diameter pipe parallel to the existing CMP pipe and other pipes further east to provide additional capacity to handle existing flows that are conveyed/stored in the channel portion of the system during high flows. This project will include evaluating alternatives for reducing the size or eliminating the channel by using different pipe sizes and/or configurations.

Project Driver: Identified structural problems in existing CMP. Delay may increase City's risk.

Project Trigger: Aged facility at the end of its useful life. Additional capacity needs identified in Stormwater Facilities

Project Status: Planning Analysis and Engineering are underway, Construction anticipated in 2015

Specific Plans/Policies Related to this Project:

2008 Stormwater Facility Master Plan

EXPENDITURE SCHEDULE (\$000s)									
Project Element	Account	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Engineering Staff	800001								
Administration	800002								
Legal Services	800003								
Planning, Scoping, Pre-design	800004	\$ 100	100						
Design Consultant Services	800005	\$ 500	100	\$ 400					
Capital Permitting	800006								
Property Acquisition	800007	\$ 300		\$ 300					
Construction	800008	\$ 2,700		\$ 1,000	\$ 1,700				
Total		\$ 3,600	\$ 200	\$ 1,700	\$ 1,700	\$ -	\$ -	\$ -	\$ -

OPERATIONAL IMPACT (\$000s)									
Project Element	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022	
Maintenance Costs	\$ -								
Personnel Costs	\$ -								
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

FUNDING SOURCE (\$000s)									
Source	Fund #	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Special Assmt.		\$ -							
SDCs, Reimb.	617	\$ -							
User Fees	617	\$ 912	\$ 912						
Federal Aid	420	\$ -							
State Aid	420	\$ -							
SDCs, Imp.	617	\$ -							
Revenue Bond	617	\$ 1,128	\$ 1,128						
Unspecified		\$ -							
Total		\$ 2,040	\$ 2,040	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Stormwater
System Expansion, Upgrades, Rehabilitation, and Water Quality**

Funding Programmed: Yes

Drainage Repair

Improvement SDC Eligibility: 0%

Map ID-SW 8

Project Description: This program involves the rehabilitation of Springfield drainage system to repair or replace older pipe in the system and solve flooding problems and reduce street surface failures due to poor drainage. This program also includes rehabilitation of catch basins and culverts to prevent flooding, and the contractual cleaning of large storm sewer pipe. Projects include: Repair West B St. storm outfall to Willamette River; Restore capacity in culverts on 69th St., Channel 6, 72nd St. and 48th St. canals; Repair damaged gutter bars causing localized flooding at 1105 S St., 1500 B St., and Olympic St., F St. - 9th to 10th.; Repair catch basins at various locations; Replace catch basin at 717 71st St. with combination catch basin/curb inlet; Replace storm line segments at Centennial Blvd at 10th St. intersection, A St. at 26th St. intersection, Centennial Blvd at 12th St. to Mohawk Blvd; Install storm line catch basin from intersection of 17th and S St. to storm system at 17th and T St.; Remove abandoned catch basin vault at 1482 T St.; Drainage repairs on Quarry Street and Park Street.

Justification: The program will repair and replace pipe which has reached the end of its useful life, reducing maintenance and operating costs of the drainage system by reestablishing stormwater efficiency. Reduced costs would be realized in operational costs currently expensed by responding to localized flooding problems during rain events.

Project Driver: Citizen requests, field surveys, history of identified problem areas.

Project Trigger: Regulatory requirements, minimize risk and liability, capacity needs, opportunities to reduce maintenance costs, citizen requests, aged facilities.

Project Status: Accumulating fund for projects as developed.

Specific Plans/Policies Related to this Project:

- Springfield Stormwater Management Plan
- Metro Waterways Project
- DEQ Stormwater Discharge Permit
- Natural Hazard Mitigation Plan

EXPENDITURE SCHEDULE (\$000s)

Project Element	Account	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Engineering Staff	800001								
Administration	800002								
Legal Services	800003								
Planning, Scoping, Pre-design	800004	\$ -							
Design Consultant Services	800005	\$ 105	\$ 15	\$ 15	\$ 15	\$ 15	\$ 15	\$ 15	\$ 15
Capital Permitting	800006								
Property Acquisition	800007	\$ -							
Construction	800008	\$ 1,239	\$ 185	\$ 185	\$ 185	\$ 185	\$ 129	\$ 185	\$ 185
Total		\$ 1,344	\$ 200	\$ 200	\$ 200	\$ 200	\$ 144	\$ 200	\$ 200

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Maintenance Costs	\$ (13)	\$ (1)	\$ (1)	\$ (1)	\$ (2)	\$ (2)	\$ (3)	\$ (3)
Personnel Costs	\$ (24)	\$ (3)	\$ (3)	\$ (3)	\$ (3)	\$ (4)	\$ (4)	\$ (4)
Total	\$ (37)	\$ (4)	\$ (4)	\$ (4)	\$ (5)	\$ (6)	\$ (7)	\$ (7)

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
User Fees	617	\$ 1,111	\$ 200	\$ 161	\$ 200	\$ 150	\$ 150	\$ 150	\$ 100
Federal Aid	420	\$ -							
State Aid	420	\$ -							
SDCs, Imp.	617	\$ -							
SDCs, Reimb.	617	\$ 289		\$ 39		\$ 50	\$ 50	\$ 50	\$ 100
Total		\$ 1,400	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200

**Stormwater
System Expansion, Upgrades, Rehabilitation, and Water Quality**

Funding Programmed: Yes

Channel Improvement

Improvement SDC Eligibility: 3.5%

No Map

Project Description: This project is intended to provide improvements to key drainage ways to address barriers to fish passage, and to correct previous channel modifications that have caused deterioration of flow capacity, water quality, and fish habitat functions. These improvements include culvert replacements or retrofits, road crossing and outfall modifications, and channel restoration. The adoption of the Springfield Total Maximum Daily Load Implementation Plan identifies an additional temperature benefit from channel restoration and shading.

Justification: This project addresses the "Take Guidance" provided by the National Marine Fisheries Service in their issuance of the Environmental Species Act Section 4(d) rules to conserve and protect remaining Spring Chinook Salmon Habitat. This project also enables the City to meet Clean Water Act requirements by improving water quality through channel restoration improvements. The listing of the Willamette and McKenzie rivers for temperature identifies the need to provide riparian improvement and shading.

Project Driver: Regulatory and environmental requirements
Project Trigger: The need to meet regulatory requirements and address capacity issues
Project Status: Channel evaluations and project identification

Specific Plans/Policies Related to this Project:

- Springfield Stormwater Management Plan
- Metro Waterways Project
- DEQ Stormwater Discharge Permit
- Total Maximum Daily Load Implementation Plan
- Natural Hazard Mitigation Plan

EXPENDITURE SCHEDULE (\$000s)

Project Element	Account	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Engineering Staff	800001	\$ -							
Administration	800002								
Legal Services	800003								
Planning, Scoping, Pre-design	800004								
Design Consultant Services	800005	\$ 79	\$ 7	\$ 12	\$ 12	\$ 12	\$ 12	\$ 12	\$ 12
Capital Permitting	800006	\$ 316	\$ 28	\$ 48	\$ 48	\$ 48	\$ 48	\$ 48	\$ 48
Property Acquisition	800007	\$ -							
Construction	800008	\$ 264	\$ 24	\$ 40	\$ 40	\$ 40	\$ 40	\$ 40	\$ 40
Total		\$ 659	\$ 59	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Maintenance Costs	\$ 10	\$ 1	\$ 1	\$ 1	\$ 1	\$ 2	\$ 2	\$ 2
Personnel Costs	\$ 47	\$ 5	\$ 6	\$ 6	\$ 7	\$ 7	\$ 8	\$ 8
Total	\$ 57	\$ 6	\$ 7	\$ 7	\$ 8	\$ 9	\$ 10	\$ 10

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
User Fees	617	\$ 517	\$ 37	\$ 80	\$ 80	\$ 80	\$ 80	\$ 80	\$ 80
SDCs, Imp.	617	\$ 2	\$ 2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SDCs, Reimb.	617	\$ 140	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20
Total		\$ 659	\$ 59	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100

**Stormwater
Construction and Preservation**

Funding Programmed: Yes

Stormwater Pipe Upgrade

Near the 5th St./EWEB Path intersection

Improvement SDC Eligibility: 0%

Map ID-SW 13

Project Description: Approximately 170 feet of an 18-inch diameter stormwater pipe running west along the EWEB path from N. 5th Street requires upsizing to a 30-inch diameter pipe.

Justification: Currently, a concrete circular 18-inch diameter pipe drains stormwater subbasin 59, which is located immediately upstream of a siphon outlet to the SCS Channel 6. The current pipe lacks the capacity to sufficiently convey flows from larger storm events, causing localized flooding in neighborhoods to the east of N 5th Street. To reduce and potentially eliminate the extent of flooding that can occur during larger storm events this pipe needs to be upsized to a 30-inch diameter concrete circular pipe.

Project Driver: Reduce localized flooding identified in the Channel 6 Stormwater Master Plan Project #A1-1.

Project Trigger: Past construction along SCS Channel 6

Project Status: Programmed

Specific Plans/Policies Related to this Project:

- Natural Hazards Mitigation Plan
- 2008 Stormwater Facilities Master Plan
- SCS Channel 6 Master Plan

EXPENDITURE SCHEDULE (\$000s)

Project Element	Account	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Engineering Staff	800001								
Administration	800002								
Legal Services	800003								
Planning, Scoping, Pre-design	800004	\$ -							
Design Consultant Services	800005	\$ 20	10	10					
Capital Permitting	800006								
Property Acquisition	800007	\$ -							
Construction	800008	\$ 78		78					
Total		\$ 98	\$ 10	\$ 88	\$ -	\$ -	\$ -	\$ -	\$ -

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Maintenance Costs	\$ -							
Personnel Costs	\$ -							
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
SDCs, Reimb.	617	\$ -							
User Fees	617	\$ 88	\$ 88						
SDCs, Imp.	617	\$ -							
Unspecified		\$ -							
Total		\$ 88	\$ 88	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Stormwater
System Expansion, Upgrades, Rehabilitation, and Water Quality**

Funding Programmed: Yes

Booth Kelly Drainage

Improvement SDC Eligibility: 0%

Map ID-SW 6

Project Description: Drainage master plan implementation for the Booth-Kelly site.

Justification: Stormwater runoff from the City-owned Booth-Kelly property is discharged to the Mill Race. The site currently does not have a drainage system adequate to avoid localized flooding during the wet weather season or provide pretreatment of runoff prior to discharge to the Mill Race. A site drainage master plan has been completed to address this issue in order to support ongoing operation of the Booth-Kelly industrial center and to comply with Clean Water Act storm water requirements and address Endangered Species Act concerns.

Project Driver: The stormwater system in Booth Kelly is aging and under developed. Basic drainage function and water quality are necessary for discharge into the Mill Race. The Stormwater Facilities Master Plan prioritized this project for completion in 2011.

Project Trigger: Completion of the Mill Race Restoration Project, completion of Mill Race Stormwater Master Plan.

Project Status: Planning and design to continue in 2014

Specific Plans/Policies Related to this Project:

- Booth Kelly Industrial Complex Stormwater Master Plan
- Stormwater Facilities Master Plan
- Natural Hazard Mitigation Plan
- Total Maximum Daily Load Implementation Plan

EXPENDITURE SCHEDULE (\$000s)

Project Element	Account	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Engineering Staff	800001								
Administration	800002								
Legal Services	800003								
Planning, Scoping, Pre-design	800004	\$ 15	\$ 15						
Design Consultant Services	800005	\$ 45		\$ 45					
Capital Permitting	800006								
Property Acquisition	800007	\$ -							
Construction	800008	\$ 300		\$ 300					
Total		\$ 360	\$ 15	\$ 345	\$ -	\$ -	\$ -	\$ -	\$ -

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Maintenance Costs	\$ 2.5		\$ 0.5	\$ 0.5	\$ 0.5	\$ 0.5	\$ 0.5	
Personnel Costs	\$ 5		\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	
Total	\$ 7.5	\$ -	\$ 1.5	\$ 1.5	\$ 1.5	\$ 1.5	\$ 1.5	\$ -

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Revenue Bonds	617	\$ 310	\$ 310						
User Fees	617	\$ -							
SDCs, Imp.	617	\$ -							
Booth-Kelly	618	\$ 50	\$ 50						
Unspecified		\$ -							
Total		\$ 360	\$ 360	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Stormwater
System Expansion, Upgrades, Rehabilitation, and Water Quality**

Funding Programmed: Partial

Jasper/Natron Drainage

Improvement SDC Eligibility: 83.4%

Map ID-SW 19

Project Description: Construction and channel improvements along the existing drainage ways to serve new development in the Jasper Natron basin. Impacts to the downstream property owners and natural drainage ways located beyond the City's Urban Growth Boundary will need to be assessed and mitigated in the final design. The first year of the project will include additional studies to identify the downstream impacts and design the project and its mitigation measures. Construction will occur in the following years. The impact on the City's operations budget is estimated on the conceptual project but may change on final design. There is an expected increase in both the annual maintenance and personnel budget.

Justification: Will expand the storm sewer system to service future growth.

Project Driver: Springfield desires to provide services to areas within the existing Urban Growth Boundary (UGB) to promote future urban development. The Stormwater Facilities Master Plan prioritized this project for completion in 2011.

Project Trigger: Development within the Jasper/Natron area following completion of the Jasper Trunk Sewer (CIP Map ID WW-10). Council direction.

Project Status: Planning is scheduled to begin in late FY 12 or early FY 13, Construction deferred pending funding.

Specific Plans/Policies Related to this Project:

- 2008 Stormwater Facilities Master Plan
- Natural Hazard Mitigation Plan
- Total Maximum Daily Load Implementation Plan

EXPENDITURE SCHEDULE (\$000s)

Project Element	Account	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Engineering Staff	800001								
Administration	800002								
Legal Services	800003								
Planning, Scoping, Pre-design	800004	\$ 220		\$ 220					
Design Consultant Services	800005	\$ 500		\$ 500					
Capital Permitting	800006								
Property Acquisition	800007	\$ 780			\$ 780				
Construction	800008	\$ 3,500			\$ 1,500	\$ 2,000			
Total		\$ 5,000	\$ -	\$ 720	\$ 2,280	\$ 2,000	\$ -	\$ -	\$ -

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Maintenance Costs	\$ 87					\$ 29	\$ 29	\$ 29
Personnel Costs	\$ 9					\$ 3	\$ 3	\$ 3
Total	\$ 96	\$ -	\$ -	\$ -	\$ -	\$ 32	\$ 32	\$ 32

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Special Assmt.		\$ -							
Revenue Bonds	617	\$ 720	\$ 720						
User Fees	617	\$ -							
Federal Aid	420	\$ -							
State Aid	420	\$ -							
SDCs, Imp.	617	\$ -							
Unspecified		\$ 4,280			\$ 2,280	\$ 2,000			
Total		\$ 5,000	\$ 720	\$ -	\$ 2,280	\$ 2,000	\$ -	\$ -	\$ -

**Stormwater
System Expansion, Upgrades, Rehabilitation, and Water Quality**

Funding Programmed: Partial

Glenwood Park Blocks

Improvement SDC Eligibility: 8.8%

Stormwater Treatment Design

Project Description: It is anticipated that the Glenwood Park Blocks are to be constructed as development occurs within the Glendwood refinement area. It is intended that the park blocks will become publicly owned infrastructure and incorporate stormwater treatment and Parks and Open Space upon completion. This project is intended to work with Willamalane and a consultant to develop design and landscape standards for stormwater treatment and open space.

Justification: The park blocks will be publicly owned and maintained.

Project Driver: Development in the Glenwood Refinement area.

Project Trigger: Availability of Funds

Project Status:

Specific Plans/Policies Related to this Project:

- Glenwood Refinement Plan
- Stormwater Management Plan

EXPENDITURE SCHEDULE (\$000s)									
Project Element	Account	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Engineering Staff	800001								
Administration	800002								
Legal Services	800003								
Planning, Scoping, Pre-design	800004	\$ 50		\$ 50					
Design Consultant Services	800005	\$ -							
Capital Permitting	800006								
Property Acquisition	800007	\$ -							
Construction	800008	\$ -							
Other		\$ -							
Total		\$ 50	\$ -	\$ 50	\$ -	\$ -	\$ -	\$ -	\$ -

OPERATIONAL IMPACT (\$000s)									
Project Element	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022	
Maintenance Costs	\$ -								
Personnel Costs	\$ -								
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

FUNDING SOURCE (\$000s)									
Source	Fund #	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
User Fees	617	\$ 46	\$ 46						
SDCs, Imp.	617	\$ 4	\$ 4						
Unspecified		\$ -							
Total		\$ 50	\$ 50	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Stormwater
System Expansion, Upgrades, Rehabilitation, and Water Quality**

Funding Programmed: Yes

MS4 Permit Requirements

Improvement SDC Eligibility: 0%

No Map

Project Description: Develop and implement programs and projects to comply with the National Pollutant Discharge Elimination System (NPDES) Municipal Separate Storm Sewer System (MS4) Discharge requirements.

Justification: In 2003, the City applied for an MS4 permit from the Oregon Department of Environmental Quality (DEQ), which authorizes the City to lawfully discharge stormwater to the McKenzie and Willamette Rivers and their tributaries. The permit requires the City to implement programs and capital projects that improve stormwater quality. Data show that stormwater in Springfield waterways routinely violates water quality standards established to protect human health and aquatic life. This project provides for minor capital improvements and/or capital equipment purchases necessary and appropriate to address high priority water quality problem areas. In January of 2007, the City received the permit and this will become an ongoing program to maintain the permit.

Project Driver: Regulatory and environmental requirements

Project Trigger: MS4 permit requirements

Project Status: Annual Program

Specific Plans/Policies Related to this Project:

Stormwater Facilities Master Plan Pre-2008 and the Stormwater Management Plan

City of Springfield Municipal and Development Codes

Regulatory Requirements

Total Maximum Daily Load Implementation Plan

EXPENDITURE SCHEDULE (\$000s)

Project Element	Account	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Engineering Staff	800001	\$ -							
Administration	800002	\$ 210	30	30	30	30	30	30	30
Legal Services	800003	\$ -							
Planning, Scoping, Pre-design	800004	\$ -							
Design Consultant Services	800005	\$ -							
Capital Permitting	800006	\$ -							
Property Acquisition	800007	\$ -							
Construction	800008	\$ -							
Total		\$ 210	\$ 30	\$ 30	\$ 30	\$ 30	\$ 30	\$ 30	\$ 30

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Maintenance Costs	\$ -							
Personnel Costs	\$ 56	\$ 8	\$ 8	\$ 8	\$ 8	\$ 8	\$ 8	\$ 8
Total	\$ 56	\$ 8	\$ 8	\$ 8	\$ 8	\$ 8	\$ 8	\$ 8

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
User Fees	617	\$ 105	\$ 15	\$ 15	\$ 15	\$ 15	\$ 15	\$ 15	\$ 15
SDCs, Imp.	617	\$ -							
SDCs. Reimb.	617	\$ 105	\$ 15	\$ 15	\$ 15	\$ 15	\$ 15	\$ 15	\$ 15
Total		\$ 210	\$ 30	\$ 30	\$ 30	\$ 30	\$ 30	\$ 30	\$ 30

**Stormwater
System Expansion, Upgrades, Rehabilitation, and Water Quality**

Funding Programmed: Yes

Riparian Land Management

Improvement SDC Eligibility: 12.7%

No Map

Project Description: This project provides funding to purchase riparian area lands from private property owners where needed to meet City and regulatory objectives for stormwater management, flood control and habitat protection. It also provides funding for consultant services to evaluate riparian buffer areas, City and other activities affecting them. Property acquisitions will typically result in increased operational spending to maintain city owned property. Projects developed on property acquired may, however, produce savings through reduced spending for flood control and water quality improvement activities. Project funding levels have been reduced to conform to eligibility levels for improvement SDCs. Council adoption and implementation of a reimbursement SDC may permit restoration of prior funding levels.

Justification: This project facilitates community growth and property development consistent with City Development Code requirements and federal regulations protecting water quality and salmon habitat. Currently, some Springfield waterways do not meet federal and state water quality safety standards for human and aquatic life. In addition to the Federal Clean Water Act requirements to improve stormwater quality, the City Council has established a ten-year target goal for at least 75% of Springfield's waterways to meet water quality standards. Protected riparian areas are necessary to achieve this objective and some riparian protection has been established in the Development Code. In cases where riparian area protection poses disproportionate constraints on private land owners, this funding will enable the City to identify priority areas for protection and to compensate property owners.

Project Driver: Regulatory requirements and community livability
Project Trigger: Development activity impacts on storm drainage flows and water quality
Project Status: Accumulating funds for projects as developed

Specific Plans/Policies Related to this Project:

- Stormwater Facilities Master Plan and Stormwater Management Plan
- City of Springfield Development Code
- Clean Water Act and Endangered Species Act
- Metro Waterways identified land acquisitions
- Total Maximum Daily Load Implementation Plan
- Natural Hazard Mitigation Plan

EXPENDITURE SCHEDULE (\$000s)									
Project Element	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022	
Engineering Staff	800001 \$ -								
Administration	800002 \$ 207	15	32	32	32	32	32	32	32
Legal Services	800003 \$ -								
Planning, Scoping, Pre-design	800004 \$ -								
Design Consultant Services	800005 \$ -								
Capital Permitting	800006 \$ 92.40	\$ 14.40	\$ 13	\$ 13	\$ 13	\$ 13	\$ 13	\$ 13	\$ 13
Property Acquisition	800007 \$ -								
Construction	800008 \$ -								
Total	\$ 299.40	\$ 29.40	\$ 45.00	\$ 45.00	\$ 45.00	\$ 45.00	\$ 45.00	\$ 45.00	\$ 45.00

OPERATIONAL IMPACT (\$000s)									
Project Element	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022	
Maintenance Costs	\$ 13	\$ 1	\$ 2	\$ 2	\$ 2	\$ 3	\$ 3		
Personnel Costs	\$ 8	\$ 1	\$ 1	\$ 1	\$ 1	\$ 2	\$ 2		
Total	\$ 21	\$ 2	\$ 3	\$ 3	\$ 3	\$ 5	\$ 5		

FUNDING SOURCE (\$000s)									
Source	Fund #	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
SDCs, Reimb.	617	\$ 105	\$ 15	\$ 15	\$ 15	\$ 15	\$ 15	\$ 15	\$ 15
User Fees	617	\$ 193	\$ 13	\$ 30	\$ 30	\$ 30	\$ 30	\$ 30	\$ 30
SDCs, Imp.	617	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ -	\$ -						
Total		\$ 298	\$ 28	\$ 45	\$ 45	\$ 45	\$ 45	\$ 45	\$ 45

**Stormwater
System Expansion, Upgrades, Rehabilitation, and Water Quality**

Funding Programmed: Partial

Lower Mill Race / Mill Race Outfalls

Improvement SDC Eligibility: 12.7%

Map ID-SW 4

Project Description: Construct a daylight or diversion pretreatment structure, an offline water quality treatment facility, and a green pipe open channel improvement. Additional detail for this multi-faceted project are in WQ-12 project of the Stormwater Facilities Master Plan.

Justification: These types of projects are needed to meet the City obligations to improve the quality of urban stormwater under the Clean Water Act, the City's National Pollutant Discharge Elimination System stormwater discharge permit, and support stormwater management requirements of new development downtown. The City's agreement with the Corps of Engineers (ACOE) for the Mill Race includes efforts to improve stormwater quality in this waterway. The Stormwater Facilities Master Plan prioritized this project for completion in 2009.

Project Driver: Completion of the Phase 1 of the Mill Race Restoration Project and stormwater quality requirements for water entering the Mill Race.

Project Trigger: Completion of the Mill Race Restoration Project, Completion of Mill Race Stormwater Master Plan.

Project Status: Planning and design to continue in 2014

Specific Plans/Policies Related to this Project:

- 2008 Stormwater Facilities Master Plan
- Economic Development Downtown
- Booth Kelly Stormwater Master Plan
- Stormwater Management Plan
- Mill Race Ecosystem Plan
- Total Maximum Daily Load Implementation Plan

EXPENDITURE SCHEDULE (\$000s)

Project Element	Account	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Engineering Staff	800001								
Administration	800002								
Legal Services	800003								
Planning, Scoping, Pre-design	800004	\$ 100	\$ 50	\$ 50					
Design Consultant Services	800005	\$ 162		\$ 162					
Capital Permitting	800006								
Property Acquisition	800007	\$ -							
Construction	800008	\$ 848		\$ 848					
Total		\$ 1,110	\$ 50	\$ 1,060	\$ -	\$ -	\$ -	\$ -	\$ -

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Maintenance Costs	\$ 14	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2
Personnel Costs	\$ 35	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5
Total	\$ 49	\$ 7	\$ 7	\$ 7	\$ 7	\$ 7	\$ 7	\$ 7

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Revenue Bonds	617	\$ 1,085	\$ 1,085						
User Fees	617	\$ -							
SDCs, Imp.	617	\$ -							
MWMC sponsorship		\$ 25	\$ 25						
Unspecified		\$ -							
Total		\$ 1,110	\$ 1,110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Stormwater
Construction and Preservation**

Funding Programmed: Yes

Mill Race FIRM Update

Improvement SDC Eligibility: 0%

Map ID-SW 14

Project Description: Using consulting services, prepare a scope document for a new flood plain study to update the Flood Insurance Rate Map (FIRM) for the Springfield Mill Race from the inlet at Clearwater Park to the outlet at Island Park to incorporate construction changes.

Justification: The Springfield Mill Race currently has a regulatory (100-year) flood plain as depicted on FEMA's FIRMs. With the construction of the Mill Race Restoration Project, the City is obligated under federal statute to prepare new analyses and maps to show the affects of the project on the 100-year flood plain. The requested funding will allow the City to hire a consultant to develop a scope document for the study and mapping update. This scope will then be used to support a future request for funding the update work.

Project Driver: Required by federal statute 44 CFR 65.3

Project Trigger: Mill Race Restoration Project construction

Project Status: Programmed

Specific Plans/Policies Related to this Project:

Continued Participation in the National Flood Insurance Program
Natural Hazard Mitigation Plan

EXPENDITURE SCHEDULE (\$000s)									
Project Element	Account	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Engineering Staff	800001								
Administration	800002								
Legal Services	800003								
Planning, Scoping, Pre-design	800004	\$ 70	\$ 20	\$ 50					
Design Consultant Services	800005	\$ -							
Capital Permitting	800006	\$ -							
Property Acquisition	800007	\$ -							
Construction	800008	\$ -							
Total		\$ 70	\$ 20	\$ 50	\$ -	\$ -	\$ -	\$ -	\$ -

OPERATIONAL IMPACT (\$000s)									
Project Element	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022	
Maintenance Costs	\$ -								
Personnel Costs	\$ -								
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

FUNDING SOURCE (\$000s)									
Source	Fund #	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
SDCs, Reimb.	617	\$ -							
User Fees	617	\$ 70	\$ 20	\$ 50					
SDCs, Imp.	617	\$ -							
Unspecified		\$ -							
Total		\$ 70	\$ 20	\$ 50	\$ -	\$ -	\$ -	\$ -	

**Stormwater
Construction and Preservation**

Funding Programmed: Yes

High Banks Road (42nd St.) Levee Study

Improvement SDC Eligibility: 0%

Map ID-SW 15

Project Description: Conduct a study of the condition of the High Banks Road (42nd Street) Dike to identify any structural or non-structural deficiencies and to evaluate the potential for obtaining federal accreditation of this Dike as a flood control facility under the National Flood Insurance Program and for compliance with the National Levee Safety Program.

Justification: In October 1983, the City entered into an Agreement with the Soil Conservation Service for the operations and maintenance of the High Banks Road Dike that was constructed by Lane County in the 1950's adjacent to what is now known as 42nd Street. This dike provides flood control protection for areas of Springfield north of Highway 126 and west of 42nd Street from McKenzie River flooding. The Federal Emergency Management Agency (FEMA) has developed an accreditation program for levees that are relied upon under the National Flood Insurance Program (NFIP) and the National Levee Safety Committee has developed recommendations to Congress for a National Levee Safety Program.

Project Driver: Federal requirements for maintaining/operating flood control levees

Project Trigger: Study needed prior to completion of updated McKenzie River flood plain mapping under the Metro Waterways Project.

Project Status: Programmed

Specific Plans/Policies Related to this Project:

- National Levee Safety Program
- National Flood Insurance Program
- High Banks Road Dike Operation and Maintenance Agreement (1983)
- Natural Hazard Mitigation Plan

EXPENDITURE SCHEDULE (\$000s)

Project Element	Account	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Engineering Staff	800001	\$ -							
Administration	800002	\$ 25		\$ 25					
Legal Services	800003	\$ 25		\$ 25					
Planning, Scoping, Pre-design	800004	\$ 100	\$ 50	\$ 50					
Design Consultant Services	800005	\$ 200		\$ 200					
Capital Permitting	800006	\$ -							
Property Acquisition	800007	\$ -							
Construction	800008	\$ -							
Total		\$ 350	\$ 50	\$ 300	\$ -	\$ -	\$ -	\$ -	\$ -

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Maintenance Costs	\$ -							
Personnel Costs	\$ -							
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
SDCs, Reimb.	617	\$ -							
User Fees	617	\$ 250	\$ 50	\$ 200					
SDCs, Imp.	617	\$ -							
Unspecified		\$ -							
Total		\$ 250	\$ 50	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -

Stormwater Facility Master Plan Updates

Improvement SDC Eligibility: 50%

No Map

Project Description: Update of the 2008 Stormwater Facility Master Plan. The plan itself identified areas where additional study work is needed. There is also a need to address the proposed UGB amendments identified in the Commercial, Industrial Buildable Lands study recently completed. The plan project list will be re-prioritized and costs will be revised to represent current values. New technology for sustainable development and stormwater management at the source is available to reduce overall system requirements and long term costs.

Justification: The Council directed staff to maintain and update the Facility Master plan to provide current information for SDC development, CIP project needs and support for the development community. BMP DS3 of the City's NPDES MS4 permit directs updating of the SWFMP. The data used for the current Stormwater Facility Master Plan represents the system as it existed in 2005 and doesn't include new development and repairs of the existing system. The system model needs to be updated to the current GIS standard NAD 83 and completed capital project and system upgrades need to be modeled.

Project Driver: Council Direction to update SDC's on 5-yr cycle and regulatory requirements
Project Trigger: Regulatory compliance with the City NPDES MS4 permit, future growth, stormwater management and
Project Status: Deferred pending UGB expansion decision
Specific Plans/Policies Related to this Project:
 Council Objective
 Stormwater Management Plan/NPDES MS4 Permit

EXPENDITURE SCHEDULE (\$000s)									
Project Element	Account	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Engineering Staff	800001								
Administration	800002								
Legal Services	800003								
Planning, Scoping, Pre-design	800004	\$ 25			25				
Design Consultant Services	800005	\$ 175			175				
Capital Permitting	800006	\$ -							
Property Acquisition	800007	\$ -							
Construction	800008	\$ -							
Total		\$ 200	\$ -	\$ -	\$ 200	\$ -	\$ -	\$ -	\$ -

OPERATIONAL IMPACT (\$000s)									
Project Element	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022	
Maintenance Costs	\$ -								
Personnel Costs	\$ -								
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

FUNDING SOURCE (\$000s)									
Source	Fund #	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
SDCs, Reimb.	617	\$ -							
User Fees	617	\$ 100	\$ 100						
SDCs, Imp.	617	\$ 100	\$ 100						
Unspecified		\$ -							
Total		\$ 200	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Cedar Creek Intake Reconstruction

Improvement SDC Eligibility: 12.7%

Map ID-SW 21

Project Description: The Cedar Creek drainage is the focus of a comprehensive series of stormwater system improvements identified in the Metro Waterways Study. Metro Waterways represents a regional partnership which includes state, federal, and local partners, including the US Corps of Engineers, Bureau of Land Management and Oregon Dept. of Fish and Wildlife, as well as local utilities and jurisdictions and the McKenzie Watershed Council. Projects identified in the study focus on enhancing riparian areas and stream habitat for the benefit of endangered species, reducing urban pollutants, and repairing/restoring critical flood control infrastructure on the McKenzie River and Cedar Creek.

This project, the first of those identified in the multi-year study, is the reconstruction of the intake structure and associated channel improvements to the inlet of Cedar Creek from the McKenzie River. This work will provide for managing seasonal flows to both reduce the potential for serious wintertime flooding from the McKenzie River, and ensure adequate summertime flows for fish habitat and downstream water users, including the Springfield Utility Board. Springfield has participated in the Metro Waterways partnership since 2003.

Justification: Improvements will ensure summertime stream flows in Cedar Creek to provide stormwater management and habitat to endangered species, and will manage high storm flows, which presently threaten citizens' homes.

Project Driver: Metro Waterways Study, Cedar Creek Partnership and Salmon Trout Enhancement Program (STEP) project. The Stormwater Facility Master Plan identified this project as an ongoing need through 2018.

Project Trigger: Implementation of the initial project developed out of the Metro Waterways Study and the STEP project.

Project Status: Deferred

Specific Plans/Policies Related to this Project:

- Metro Waterways Project.
- 2008 Stormwater Facilities Master Plan
- Natural Hazard Mitigation Plan
- Total Maximum Daily Load Implementation Plan

EXPENDITURE SCHEDULE (\$000s)

Project Element	Account	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Engineering Staff	800001								
Administration	800002								
Legal Services	800003								
Planning, Scoping, Pre-design	800004	\$ 250		\$ 125	\$ 125				
Design Consultant Services	800005	\$ 150		\$ 75	\$ 75				
Capital Permitting	800006								
Property Acquisition	800007	\$ 100				\$ 100			
Construction	800008	\$ 300					\$ 100	\$ 200	
Total		\$ 800	\$ -	\$ 200	\$ 200	\$ 100	\$ 100	\$ 200	\$ -

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Maintenance Costs	\$ -							
Personnel Costs	\$ -							
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Revenue Bonds	617	\$ 500	\$ 500						
User Fees	617	\$ -							
SDCs, Imp.	617	\$ -							
Unspecified		\$ 300			\$ 100			\$ 200	
Total		\$ 800	\$ 500	\$ -	\$ 100	\$ -	\$ -	\$ 200	\$ -

**Stormwater
System Expansion, Upgrades, Rehabilitation, and Water Quality**

Funding Programmed: Partial

Irving Slough Headgate to Outfalls

Improvement SDC Eligibility: 3.5%

Map ID-SW 23

Project Description: The project consists of open channel improvements in multiple locations for flood control and the construction of a stormwater storage facility. Water quality improvements will be incorporated into the project where applicable to meet regulatory requirements.

Justification: This project is identified in the Stormwater Facilities Master Plan and will help to reduce localized flooding and provide water quality improvements.

Project Driver: Flood Control and water quality. The Stormwater Facilities Master Plan prioritized this project for completion in 2010.

Project Trigger: Regulatory requirements, minimize risk and liability from flooding incidents

Project Status: Deferred pending funding

Specific Plans/Policies Related to this Project:

- 2008 Stormwater Facilities Master Plan
- Natural Hazard Mitigation Plan
- Stormwater Management Plan

EXPENDITURE SCHEDULE (\$000s)

Project Element	Account	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Engineering Staff	800001	\$ -							
Administration	800002	\$ -							
Legal Services	800003	\$ -							
Planning, Scoping, Pre-design	800004	\$ 100		\$ 50	\$ 50				
Design Consultant Services	800005	\$ 490		\$ 100	\$ 100	\$ 290			
Capital Permitting	800006	\$ 185				\$ 185			
Property Acquisition	800007	\$ -							
Construction	800008	\$ 1,757				\$ 1,757			
Total		\$ 2,532	\$ -	\$ 150	\$ 150	\$ 2,232	\$ -	\$ -	\$ -

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Maintenance Costs	\$ -							
Personnel Costs	\$ 9		\$ 1	\$ 2	\$ 2	\$ 2	\$ 2	
Total	\$ 9	\$ -	\$ 1	\$ 2	\$ 2	\$ 2	\$ 2	\$ -

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
User Fees	617	\$ 785		\$ 150	\$ 290	\$ 345			
SDCs, Imp.	617	\$ -							
Unspecified		\$ 1,747			\$ 126	\$ 1,621			
Total		\$ 2,532	\$ -	\$ 150	\$ 416	\$ 1,966	\$ -	\$ -	\$ -

Stormwater System Expansion, Upgrades, Rehabilitation, and Water Quality	Funding Programmed: Partial
---	------------------------------------

South 67th Street **Improvement SDC Eligibility: 9.5%**

Map ID-SW 24

Project Description: Pipe improvements for flood control. Currently, during heavy rainfall the storm system surcharges at 67th and Main Street flooding private property.

Justification: Reduce localized flooding identified in Stormwater Facility Master Plan Project #13FC.

Project Driver: Citizen complaints and localized flooding. The Stormwater Facilities Master Plan prioritized this project for completion in 2010.

Project Trigger: Minimize risk and liability, and an opportunity to reduce maintenance costs

Project Status: Deferred pending funding

Specific Plans/Policies Related to this Project:

- 2008 Stormwater Facilities Master Plan
- Natural Hazard Mitigation Plan

EXPENDITURE SCHEDULE (\$000s)									
Project Element	Account	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Engineering Staff	800001								
Administration	800002								
Legal Services	800003								
Planning, Scoping, Pre-design	800004	\$ 10			\$ 10				
Design Consultant Services	800005	\$ 65			\$ 65				
Capital Permitting	800006								
Property Acquisition	800007	\$ -							
Construction	800008	\$ 250				\$ 250			
Total		\$ 325	\$ -	\$ -	\$ 75	\$ 250	\$ -	\$ -	\$ -

OPERATIONAL IMPACT (\$000s)									
Project Element	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022	
Maintenance Costs	\$ -								
Personnel Costs	\$ 2	\$ 1	\$ 1						
Total	\$ 2	\$ 1	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	

FUNDING SOURCE (\$000s)									
Source	Fund #	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
User Fees	617	\$ -							
SDCs, Imp.	617	\$ -							
SDCs, Reimb.	617	\$ -							
Unspecified		\$ 325			\$ 325				
Total		\$ 325	\$ -	\$ -	\$ 325	\$ -	\$ -	\$ -	\$ -

**Stormwater
System Expansion, Upgrades, Rehabilitation, and Water Quality**

Funding Programmed: Partial

Glenwood

Improvement SDC Eligibility: 8.8%

Map ID-SW 25

Project Description: To improve the stormwater system including pipe and open channel improvements, for flood control and water quality improvements at various locations within Glenwood as identified in the Stormwater Facilities Master Plan (SWFMP), and to support implementation of the existing refinement plan for Glenwood. The project will also involve evaluation and construction/enhancement of stormwater outfall structures to the Willamette River. Specific projects will be implemented as development occurs, consistent with the Public Facilities and Services Plan (PFSP). The City's current effort to update the Glenwood Refinement Plan will likely result in modifications to some of the projects identified in the SWFMP, and will be addressed in future system studies that will be performed as the Refinement Plan work proceeds.

Justification: Provide infrastructure for new development and to correct existing deficiencies that meet current and future water quality requirements.

Project Driver: Stormwater quantity and quality requirements for development within the Glenwood area. The Stormwater Facilities Master Plan prioritized this project for completion in 2013. This project may require reprioritization should the City receive federal funding for the Franklin Boulevard project.

Project Trigger: Completion of the Glenwood Refinement Plan Update and development within the Glenwood Area

Project Status: Deferred pending funding

Specific Plans/Policies Related to this Project:

- 2008 Stormwater Facilities Master Plan
- Glenwood Refinement Plan
- I-5 Bridge Replacement Plan
- Natural Hazard Mitigation Plan
- Stormwater Management Plan
- Total Maximum Daily Load Implementation Plan

EXPENDITURE SCHEDULE (\$000s)

Project Element	Account	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Engineering Staff	800001	\$ 450			200		250		
Administration	800002	\$ -							
Legal Services	800003	\$ -							
Planning, Scoping, Pre-design	800004	\$ 600			\$ 600				
Design Consultant Services	800005	\$ 1,450			\$ 700	\$ 300	\$ 450		
Capital Permitting	800006								
Property Acquisition	800007	\$ 1,000			\$ 500	\$ 500			
Construction	800008	\$ 2,500				\$ 1,200	\$ 1,300		
Total		\$ 6,000	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ -

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Maintenance Costs	\$ 100				\$ 25	\$ 25	\$ 25	\$ 25
Personnel Costs	\$ 26	\$ 2	\$ 2	\$ 2	\$ 5	\$ 5	\$ 5	\$ 5
Total	\$ 126	\$ 2	\$ 2	\$ 2	\$ 30	\$ 30	\$ 30	\$ 30

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
User Fees	617	\$ -							
SDCs, Imp.	617	\$ 210	\$ 210						
SDCs, Reimb.	617	\$ -							
Unspecified		\$ 5,790			\$ 2,000	\$ 1,970	\$ 1,820		
Total		\$ 6,000	\$ 210	\$ -	\$ 2,000	\$ 1,970	\$ 1,820	\$ -	\$ -

**Stormwater
System Expansion, Upgrades, Rehabilitation, and Water Quality**

Funding Programmed: Partial

North Willamette Heights

Improvement SDC Eligibility: 12.7%

Map ID-SW 26

Project Description: Develop a basin plan to guide new development and redevelopment activities with respect to drainage and water quality.

Justification: This is a largely undeveloped area which creates runoff to the Mill Race and the Booth Kelly site. Provide a drainage study for future development including water quality elements to protect the Mill Race.

Project Driver: New development and re-development within the North Willamette Heights drainage basin. The Stormwater Facilities Master Plan prioritized this project for completion in 2011.

Project Trigger: Stormwater management and water quality requirements to guide new development and re-development.

Project Status: Planning stage deferring pending complete funding

Specific Plans/Policies Related to this Project:

- 2008 Stormwater Facilities Master Plan
- Natural Hazard Mitigation Plan

EXPENDITURE SCHEDULE (\$000s)

Project Element	Account	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Engineering Staff	800001								
Administration	800002								
Legal Services	800003								
Planning, Scoping, Pre-design	800004	\$ 60			\$ 60				
Design Consultant Services	800005	\$ -							
Capital Permitting	800006	\$ -							
Property Acquisition	800007	\$ -							
Construction	800008	\$ -							
Total		\$ 60	\$ -	\$ -	\$ 60	\$ -	\$ -	\$ -	\$ -

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Maintenance Costs	\$ -							
Personnel Costs	\$ -							
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
User Fees	617	\$ -							
Federal Aid	420	\$ -							
SDCs, Reimb.	617	\$ -							
SDCs, Imp.	617	\$ -							
Unspecified		\$ 60			\$ 60				
Total		\$ 60	\$ -	\$ -	\$ 60	\$ -	\$ -	\$ -	\$ -

**Stormwater
System Expansion, Upgrades, Rehabilitation, and Water Quality**

Funding Programmed: Partial

Jasper Slough

Improvement SDC Eligibility: 83.4%

Map ID-SW 27

Project Description: Culvert and open channel improvements for flood control, riparian enhancement and planting for Total Maximum Daily Loads (TMDL) concerns.

Justification: Localized filling and degradation of the channel and road crossings cause flooding and erosion. The lack of riparian cover increases temperature and reduces natural resource value of a natural stream. City stormwater currently discharges into the Jasper Slough at three locations. The Jasper Slough flows into the Mill Race which has water quality requirements.

Project Driver: Localized flooding and regulatory requirements. The Stormwater Facilities Master Plan prioritized this project for completion in 2011.

Project Trigger: TMDL requirements, local flooding and future development

Project Status: Deferred pending funding and development activity

Specific Plans/Policies Related to this Project:

- 2008 Stormwater Facilities Master Plan
- Natural Hazard Mitigation Plan
- Total Maximum Daily Load Implementation Plan
- Stormwater Management Plan

EXPENDITURE SCHEDULE (\$000s)

Project Element	Account	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Engineering Staff	800001								
Administration	800002								
Legal Services	800003								
Planning, Scoping, Pre-design	800004	\$ -							
Design Consultant Services	800005	\$ 10				10			
Capital Permitting	800006								
Property Acquisition	800007	\$ -							
Construction	800008	\$ 50				50			
Total		\$ 60	\$ -	\$ -	\$ -	\$ 60	\$ -	\$ -	\$ -

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Maintenance Costs	\$ 6		\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
Personnel Costs	\$ 12		\$ 2	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2
Total	\$ 18	\$ -	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
User Fees	617	\$ -							
Federal Aid	420	\$ -							
SDCs, Reimb.	617	\$ -							
SDCs, Imp.	617	\$ -							
Unspecified		\$ 60				60			
Total		\$ 60	\$ -	\$ -	\$ -	\$ 60	\$ -	\$ -	\$ -

**Stormwater
System Expansion, Upgrades, Rehabilitation, and Water Quality**

Funding Programmed: Partial

Gray Creek/72nd Street

Improvement SDC Eligibility: 21.1%

Map ID-SW 28

Project Description: As outlined in Appendix E of the 2008 Stormwater Facilities Master Plan, this project includes constructing a new open channel to convey discharges from the eastern most portion of Gray Creek to a new outfall to Cedar Creek and regrading the existing open channel and down stream piped portions of the conveyance system to mitigate anticipated flooding due to future development.

Justification: Provide flood control for future development combined with localized water quality improvements.

Project Driver: Development in the east Springfield area. The Stormwater Facilities Master Plan prioritized this project for completion in 2013.

Project Trigger: Future development

Project Status: Deferred pending funding and development activity

Specific Plans/Policies Related to this Project:

- Metro Waterways
- 2008 Stormwater Facilities Master Plan
- Natural Hazard Mitigation Plan

EXPENDITURE SCHEDULE (\$000s)

Project Element	Account	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Engineering Staff	800001								
Administration	800002								
Legal Services	800003								
Planning, Scoping, Pre-design	800004	\$ 300			\$ 300				
Design Consultant Services	800005	\$ 600			\$ 300	\$ 300			
Capital Permitting	800006	\$ 300			\$ 150	\$ 150			
Property Acquisition	800007	\$ 500			\$ 250	\$ 250			
Construction	800008	\$ 4,300			\$ 2,000	\$ 2,300			
Total		\$ 6,000	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ -

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Maintenance Costs	\$ 20				\$ 5	\$ 5	\$ 5	\$ 5
Personnel Costs	\$ 4				\$ 1	\$ 1	\$ 1	\$ 1
Total	\$ 24	\$ -	\$ -	\$ -	\$ 6	\$ 6	\$ 6	\$ 6

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
User Fees	617	\$ -							
Federal Aid	420	\$ -							
SDCs, Reimb.	617	\$ -							
SDCs, Imp.	617	\$ 29				\$ 29			
Unspecified		\$ 5,971			\$ 3,000	\$ 2,971			
Total		\$ 6,000	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ -

**Stormwater
System Expansion, Upgrades, Rehabilitation, and Water Quality**

Funding Programmed: Partial

Corporate Way Pond

Improvement SDC Eligibility: 12.7%

Map ID-SW 29

Project Description: Develop a vegetation management plan for the Corporate Pond that discharges to Maple Island Slough. See Stormwater Facilities Master Plan 43-WQ. Refined construction cost will be developed with the study.

Justification: Flood control and regulatory Total Maximum Daily Load (TMDL) program requirements.

Project Driver: Stormwater quality requirements

Project Trigger: Identified in the Stormwater Facilities Master Plan and citizen driven

Project Status: Deferred pending funding

Specific Plans/Policies Related to this Project:

- 2008 Stormwater Facilities Master Plan
- Natural Hazard Mitigation Plan
- Total Maximum Daily Load Implementation Plan

EXPENDITURE SCHEDULE (\$000s)

Project Element	Account	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Engineering Staff	800001								
Administration	800002								
Legal Services	800003								
Planning, Scoping, Pre-design	800004	\$ -							
Design Consultant Services	800005	\$ 60	\$ 35		\$ 25				
Capital Permitting	800006								
Property Acquisition	800007	\$ -							
Construction	800008	\$ 150			\$ 150				
Total		\$ 210	\$ 35	\$ -	\$ 175	\$ -	\$ -	\$ -	\$ -

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Maintenance Costs	\$ -							
Personnel Costs	\$ -							
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
User Fees	617	\$ -							
Federal Aid	420	\$ -							
SDCs, Reimb	617	\$ 35	\$ 35						
SDCs, Imp.	617	\$ -							
Unspecified		\$ 175			\$ 175				
Total		\$ 210	\$ 35	\$ -	\$ 175	\$ -	\$ -	\$ -	\$ -

**Stormwater
System Expansion, Upgrades, Rehabilitation, and Water Quality**

Funding Programmed: Partial

Woodstave Removal

Improvement SDC Eligibility: 0%

Map ID-SW 22

Project Description: Project to take the last active portion of the S. A Street woodstave storm line out of service. This line is located south of S. A Street, between S.10th Street and S. 18th Street. Portions of this line lie under buildings and across properties in areas without easements. Excavated material may be hazardous waste with special disposal requirements. Initial project cost involves scoping the extent of the removal, permitting and disposal requirements and developing updated costs. Additional funds will then be programmed as needed to complete the project.

Justification: This is a remnant system across private property with reverse slopes and potential maintenance problems and costs.

Project Driver: Regulatory and environmental requirements. Delay may increase City's risk of regulatory violations.

Project Trigger: Citizen request and Council priority

Project Status: Deferred pending funding

Specific Plans/Policies Related to this Project:

Stormwater Facilities Master Plan Pre-2008

EXPENDITURE SCHEDULE (\$000s)									
Project Element	Account	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Engineering Staff	800001								
Administration	800002								
Legal Services	800003								
Planning, Scoping, Pre-design	800004	\$ 100				\$ 50	\$ 50		
Design Consultant Services	800005	\$ 200				\$ 100	\$ 100		
Capital Permitting	800006				\$ 50				
Property Acquisition	800007	\$ -							
Construction	800008	\$ -							
Total		\$ 300	\$ -	\$ -	\$ 50	\$ 150	\$ 150	\$ -	\$ -

OPERATIONAL IMPACT (\$000s)									
Project Element	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022	
Maintenance Costs	\$ -								
Personnel Costs	\$ -								
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

FUNDING SOURCE (\$000s)									
Source	Fund #	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
User Fees	617	\$ -							
Federal Aid	420	\$ -							
SDCs, Reimb.	617	\$ -							
SDCs, Imp.	617	\$ -							
Unspecified		\$ 300				\$ 150	\$ 150		
Total		\$ 300	\$ -	\$ -	\$ -	\$ 150	\$ 150	\$ -	\$ -

**Stormwater
System Expansion, Upgrades, Rehabilitation, and Water Quality**

Funding Programmed: Partial

"S" and "T" Streets Drainage

Improvement SDC Eligibility: 12.7%

Map ID-SW 18

Project Description: Construct a combination of channels and pipe drainage system along "S" and "T" Streets between 10th and Debra Streets. The Stormwater Facilities Master Plan expands upon the original Channel 6 report with a necessary downstream Channel 6 project. Increasing the pipe size or pipe length will decrease operational costs slightly.

Justification: This project will expand capacity and relieve local flooding and ponding in the "S" Street area.

Project Driver: Citizen complaints regarding localized flooding. Improvement of County standard streets.

Project Trigger: Redevelopment and/or completion of Channel 6 improvements and capacity issues.

Project Status: Deferred pending funding and completion of the Channel 6 FIRM/Phase 2 plan

Specific Plans/Policies Related to this Project:

- SCS Channel 6 Report
- Natural Hazard Mitigation Plan
- Stormwater Facilities Master Plan

EXPENDITURE SCHEDULE (\$000s)									
Project Element	Account	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Engineering Staff	800001	\$ -							
Administration	800002	\$ 50					50		
Legal Services	800003	\$ -							
Planning, Scoping, Pre-design	800004	\$ -							
Design Consultant Services	800005	\$ 100				\$ 100			
Capital Permitting	800006	\$ -							
Property Acquisition	800007	\$ -							
Construction	800008	\$ 450					\$ 450		
Total		\$ 600	\$ -	\$ -	\$ -	\$ 100	\$ 500	\$ -	\$ -

OPERATIONAL IMPACT (\$000s)									
Project Element	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022	
Maintenance Costs	\$ -								
Personnel Costs	\$ 17	\$ 3	\$ 3	\$ 3	\$ 2	\$ 2	\$ 2	\$ 2	
Total	\$ 17	\$ 3	\$ 3	\$ 3	\$ 2	\$ 2	\$ 2	\$ 2	

FUNDING SOURCE (\$000s)									
Source	Fund #	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
SDCs, Reimb.	617	\$ -							
User Fees	617	\$ -							
Federal Aid	420	\$ -							
State Aid	420	\$ -							
SDCs, Imp.	617	\$ -							
Unspecified		\$ 600				\$ 600			
Total		\$ 600	\$ -	\$ -	\$ -	\$ 600	\$ -	\$ -	\$ -

**Stormwater
System Expansion, Upgrades, Rehabilitation, and Water Quality**

Funding Programmed: No

I-5 N. Gateway/Sports Way Channel

Improvement SDC Eligibility: 12.7%

Map ID-SW 32

Project Description: Construct a combination flood control/water quality facility. Improve the open channel system and construct a 7 acre-foot combination treatment wetland facility on City owned property adjacent to the Gateway Natural Resource area.

Justification: Improve localized water quality and add capacity to reduce flooding problems.

Project Driver: Stormwater quality requirements and capacity needs related to development. The Stormwater Facilities Master Plan prioritized this project for completion in 2014.

Project Trigger: Stormwater Facilities Master Plan identified and capacity issues

Project Status: Deferred pending funding

Specific Plans/Policies Related to this Project:

- 2008 Stormwater Facilities Master Plan
- Natural Hazard Mitigation Plan
- Total Maximum Daily Load Implementation Plan
- Stormwater Management Plan

EXPENDITURE SCHEDULE (\$000s)									
Project Element	Account	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Engineering Staff	800001								
Administration	800002								
Legal Services	800003								
Planning, Scoping, Pre-design	800004	\$ -							
Design Consultant Services	800005	\$ 105			\$ 105				
Capital Permitting	800006								
Property Acquisition	800007	\$ 440				\$ 440			
Construction	800008	\$ -							
Total		\$ 545	\$ -	\$ -	\$ 105	\$ 440	\$ -	\$ -	\$ -

OPERATIONAL IMPACT (\$000s)									
Project Element	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022	
Maintenance Costs	\$ 6				\$ 2	\$ 2	\$ 2		
Personnel Costs	\$ 15				\$ 5	\$ 5	\$ 5		
Total	\$ 21	\$ -	\$ -	\$ -	\$ 7	\$ 7	\$ 7	\$ -	

FUNDING SOURCE (\$000s)									
Source	Fund #	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
User Fees	617	\$ -							
SDCs, Reimb.	617	\$ -							
SDCs, Imp.	617	\$ -							
Unspecified		\$ 545			\$ 105	\$ 440			
Total		\$ 545	\$ -	\$ -	\$ 105	\$ 440	\$ -	\$ -	\$ -

**Stormwater
System Expansion, Upgrades, Rehabilitation, and Water Quality**

Funding Programmed: No

"Q" Street Channel

Improvement SDC Eligibility: 12.7%

Map ID-SW 33

Project Description: Channel repair, riparian enhancement and shading to address temperature issues in the Total Maximum Daily Load (TMDL) and other water quality concerns. Reduce impact of nuisance species on water quality and bank stability. The Q Street Channel connects to the Alton Baker Canoe Canal near Autzen Stadium. Water quality improvements in the Springfield portion of the system will also support other efforts to restore fish habitat in the Canoe Canal.

Justification: Improve water quality and temperature on existing drainage way.

Project Driver: Stormwater quality requirements. The Stormwater Facilities Master Plan prioritized this project for completion in 2014.

Project Trigger: Regulatory requirements and environmental opportunities

Project Status: Deferred pending funding

Specific Plans/Policies Related to this Project:

- 2008 Stormwater Facilities Master Plan
- Stormwater Management Plan
- Total Maximum Daily Load Implementation Plan
- Metro Waterways

EXPENDITURE SCHEDULE (\$000s)

Project Element	Account	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Engineering Staff	800001								
Administration	800002								
Legal Services	800003								
Planning, Scoping, Pre-design	800004	\$ 50			\$ 50				
Design Consultant Services	800005	\$ 125			\$ 125				
Capital Permitting	800006								
Property Acquisition	800007	\$ -							
Construction	800008	\$ 325				\$ 325			
Total		\$ 500	\$ -	\$ -	\$ 175	\$ 325	\$ -	\$ -	\$ -

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Maintenance Costs	\$ -							
Personnel Costs	\$ 16	\$ 1	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3	
Total	\$ 16	\$ 1	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3	\$ -

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
User Fees	617	\$ -							
SDCs, Imp.	617	\$ -							
SDCs, Reimb.	617	\$ -							
Unspecified		\$ 500			\$ 250	\$ 250			
Total		\$ 500	\$ -	\$ -	\$ 250	\$ 250	\$ -	\$ -	\$ -

Stormwater System Expansion, Upgrades, Rehabilitation, and Water Quality	Funding Programmed: No
---	-------------------------------

Maple Island Slough **Improvement SDC Eligibility: 12.7%**

Map ID-SW 34

Project Description: Conduct an engineering study to evaluate capacity needs for future development. Develop a vegetation management plan with the intent to improve water quality from the campus industrial portion of the North Gateway area.

Justification: Corporate Way Pond and the Sports Way stormwater channel have overflow outlets that discharge to the Maple Island Slough. A study is needed to evaluate water quality and capacity needs within existing drainage ways.

Project Driver: Stormwater quality requirements and flood control. The Stormwater Facilities Master Plan prioritized this project for completion in 2011.

Project Trigger: Identified in Stormwater Facilities Master Plan and new development

Project Status: Deferred pending funding

Specific Plans/Policies Related to this Project:

- 2008 Stormwater Facilities Master Plan
- Natural Hazard Mitigation Plan
- Total Maximum Daily Load Implementation Plan

EXPENDITURE SCHEDULE (\$000s)									
Project Element	Account	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Engineering Staff	800001								
Administration	800002								
Legal Services	800003								
Planning, Scoping, Pre-design	800004	\$ 75				75			
Design Consultant Services	800005	\$ -							
Capital Permitting	800006								
Property Acquisition	800007	\$ -							
Construction	800008	\$ 475				475			
Total		\$ 550	\$ -	\$ -	\$ -	\$ 550	\$ -	\$ -	\$ -

OPERATIONAL IMPACT (\$000s)									
Project Element	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022	
Maintenance Costs	\$ -								
Personnel Costs	\$ -								
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

FUNDING SOURCE (\$000s)									
Source	Fund #	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
User Fees	617	\$ -							
SDCs, Imp.	617	\$ -							
SDCs, Reimb.	617	\$ -							
Unspecified		\$ 550				550			
Total		\$ 550	\$ -	\$ -	\$ -	\$ 550	\$ -	\$ -	\$ -

TRANSPORTATION

Overview

Transportation projects fall into the categories noted below:

Planning and Project Development – These projects range from larger facility planning, to concept project planning, to specific project development. Funding for these projects relies heavily on Federal and State funds, with City funds used to supplement project budgets and in some cases provide required match funding to external resources. Current examples of this in the CIP are the Springfield Transportation System Plan and the Franklin Boulevard Environmental Assessment projects.

Maintenance and Operations – These projects are typically programmatic and can provide funding for a range of activities within each project. Street Light Infill and Pole Replacement, Traffic Control Projects, and Intelligent Transportation System investments fall in to this category.

Pavement Preservation – These projects are identified by the Maintenance Division through the Infrastructure Management System. Funding for these projects relies heavily on local and State fuel tax revenues and are supplemented with Transportation Reimbursements SDCs, and federal dollars programmed at the discretion of the Central Lane Metropolitan Planning organization (MPO). Examples of pavement preservation projects identified in the CIP are the Street Seal and Overlay program and the S. 42nd St & Japer Roundabout projects.

System Improvement, Existing – These projects typically either bring existing infrastructure up to the adopted urban standards, or make capacity and safety improvements to existing facilities. Funding for these projects rely on all available resources. A current example of these types of projects in the CIP is the Glenwood Connector Path Extension project.

System Improvement, New Facilities – These projects typically add new infrastructure to the City's transportation system and are identified within the various planning documents. The trigger for these projects is driven mostly by growth and an identified future need to relieve stress on the system. Project funding relies on all available sources.

Project Maps

Constructed

TS5 Glenwood Riverfront Path NEPA

In Process

TS2 Downtown District Lighting

TS32 Franklin Boulevard Reconstruction
Project Phase 1

Funding Programmed

TS3 S. 42nd St. & Jasper Roundabout

TS6 Virginia/Daisy Bicycle Boulevard

Partial Funding Programmed

TS18 S. 48th Street Connection (Main to
Daisy)

TS21 Gateway/Beltline Intersection

Funding Not Programmed

TS31 Maple Island Improvements

TS33 Franklin Boulevard Reconstruction
Project Phase 2

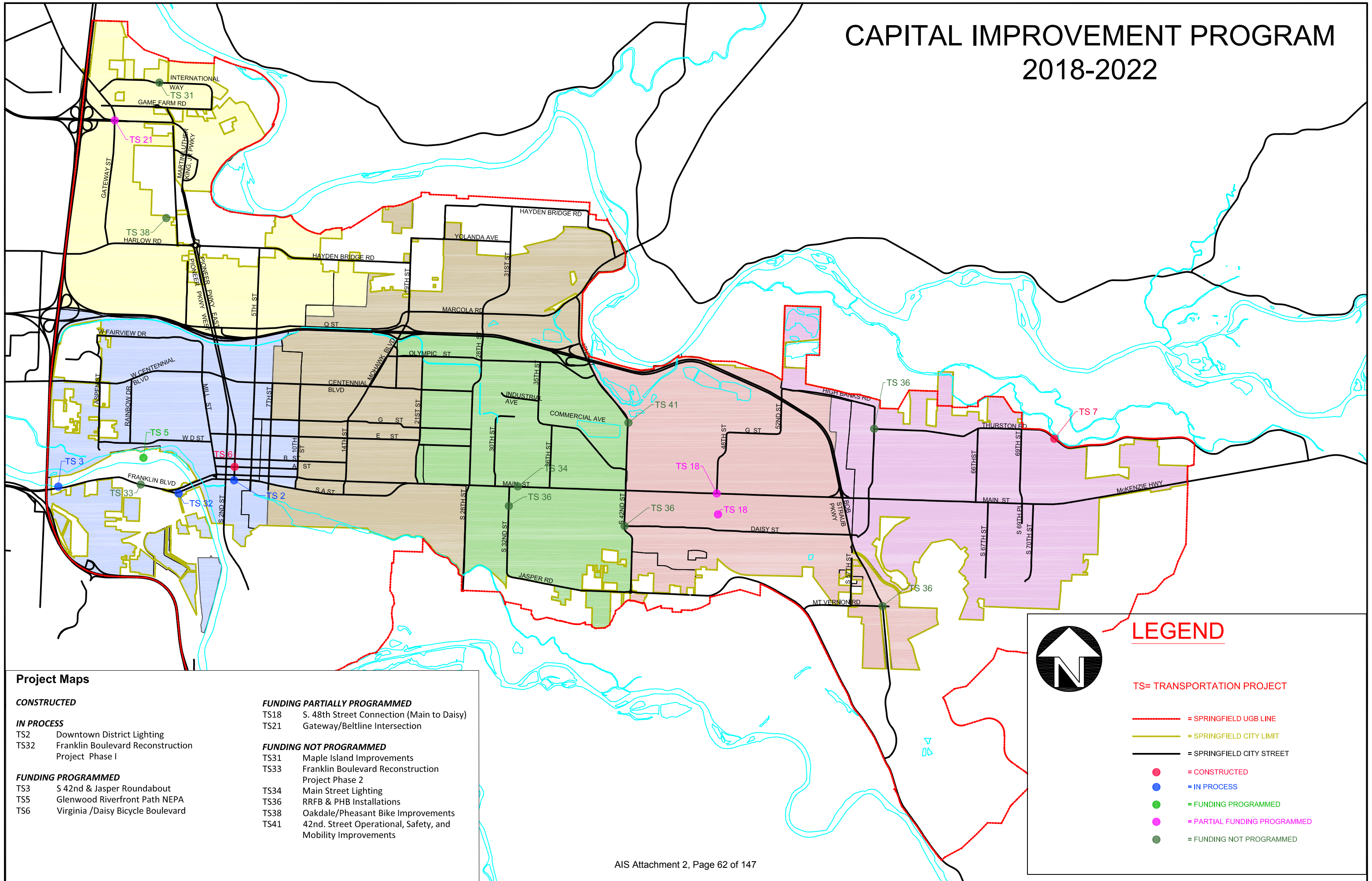
TS34 Main Street Lighting

TS36 RRFB & PHB Installations

TS38 Oakdale/Pheasant Bike Improvements

TS41 42nd Street Operational, Safety, and
Mobility Improvements

CAPITAL IMPROVEMENT PROGRAM 2018-2022



Project Maps

- CONSTRUCTED**
- IN PROCESS**
- TS2 Downtown District Lighting
 - TS32 Franklin Boulevard Reconstruction Project Phase I
- FUNDING PROGRAMMED**
- TS3 S 42nd & Jasper Roundabout
 - TS5 Glenwood Riverfront Path NEPA
 - TS6 Virginia /Daisy Bicycle Boulevard

- FUNDING PARTIALLY PROGRAMMED**
- TS18 S. 48th Street Connection (Main to Daisy)
 - TS21 Gateway/Beltline Intersection
- FUNDING NOT PROGRAMMED**
- TS31 Maple Island Improvements
 - TS33 Franklin Boulevard Reconstruction Project Phase 2
 - TS34 Main Street Lighting
 - TS36 RRFB & PHB Installations
 - TS38 Oakdale/Pheasant Bike Improvements
 - TS41 42nd. Street Operational, Safety, and Mobility Improvements

LEGEND

TS= TRANSPORTATION PROJECT

- = SPRINGFIELD UGB LINE
- = SPRINGFIELD CITY LIMIT
- = SPRINGFIELD CITY STREET
- = CONSTRUCTED
- = IN PROCESS
- = FUNDING PROGRAMMED
- = PARTIAL FUNDING PROGRAMMED
- = FUNDING NOT PROGRAMMED

Transportation and Street Capital Projects	Thru 2017	2018 Total	2019 Total	2020 Total	2021 Total	2022 Total	Total
In Process							
Franklin Blvd Reconst. Phase 1	\$ 7,600	4,300	2,538	-	-	-	14,438
Capital Fund (434)	\$ 3,200	-	-	-	-	-	3,200
Stormwater Capital (617)	\$ 2,000	-	-	-	-	-	2,000
Improvement SDCs (434)	\$ 900	-	1,238	-	-	-	2,138
Federal Aid (420)	\$ -	500	-	-	-	-	500
State Aid (420)	\$ 900	3,800	1,300	-	-	-	6,000
Other (Loan)	\$ 600	-	-	-	-	-	600
Downtown District Lighting	\$ 3,700	-	400	400	400	400	5,300
Capital Fund (434)	\$ -	-	-	-	-	-	-
Improvement SDCs (434)	\$ -	-	-	-	-	-	-
Reimbursement SDCs (434)	\$ -	-	-	-	-	-	-
SEDA (430)	\$ 500	-	-	-	-	-	-
Unspecified	\$ 3,200	-	400	400	400	400	4,800
Glenwood Riverfront Path NEPA	\$ 30	350	3,700	-	-	-	4,080
Capital Fund (434)	\$ 30	-	-	-	-	-	30
Improvement SDCs (434)	\$ -	-	-	-	-	-	-
Reimbursement SDCs (434)	\$ -	-	-	-	-	-	-
Federal Aid (420)	\$ -	350	500	-	-	-	850
Unspecified	\$ -	-	3,200	-	-	-	3,200
Main St Ped Crossing	\$ 1,016	234	-	-	-	-	1,250
Capital Fund (434)	\$ -	-	-	-	-	-	-
Improvement SDCs (434)	\$ -	-	-	-	-	-	-
Reimbursement SDCs (434)	\$ 500	-	-	-	-	-	500
State Aid (420)	\$ 516	234	-	-	-	-	750
Unspecified	\$ -	-	-	-	-	-	-
Funding Programmed							
S. 42nd St. & Jasper Roundabout	\$ 260	-	-	-	-	-	260
Capital Fund (434)	\$ 180	-	-	-	-	-	180
Improvement SDCs (434)	\$ -	-	-	-	-	-	-
Reimbursement SDCs (434)	\$ 80	-	-	-	-	-	80
Unspecified	\$ -	-	-	-	-	-	-
Virginia/Daisy Bicycle Bikeway	\$ 75	805	-	-	-	-	880
Capital Fund (434)	\$ 20	-	-	-	-	-	20
Improvement SDCs (434)	\$ -	135	-	-	-	-	135
Reimbursement SDCs (434)	\$ 25	-	-	-	-	-	25
State Aid (420)	\$ 30	670	-	-	-	-	700
Unspecified	\$ -	-	-	-	-	-	-
Partial Funding Programmed							
ADA Transition Projects	\$ 555	55	55	55	55	55	830
Capital Fund (434)	\$ 55	-	-	-	-	-	55
Improvement SDCs (434)	\$ -	-	-	-	-	-	-
Reimbursement SDCs (434)	\$ -	55	-	-	-	-	55
Unspecified	\$ 500	-	55	55	55	55	720
Signal System Modernization	\$ 110	55	55	55	55	55	385
Capital Fund (434)	\$ -	-	-	-	-	-	-
Improvement SDCs (434)	\$ -	-	-	-	-	-	-
Reimbursement SDCs (434)	\$ -	-	-	-	-	-	-
Unspecified	\$ 110	55	55	55	55	55	385
Transportation Demand Mgmt	\$ 20	20	20	20	20	20	120
Capital Fund (434)	\$ -	-	-	-	-	-	-
Improvement SDCs (434)	\$ 15	5	10	10	10	10	60
Reimbursement SDCs (434)	\$ -	-	-	-	-	-	-
Unspecified	\$ 5	15	10	10	10	10	60
Traffic Control Projects	\$ 267	117	117	117	117	-	735
Capital Fund (434)	\$ -	-	-	-	-	-	-
Improvement SDCs (434)	\$ 150	35	35	35	35	-	290
Reimbursement SDCs (434)	\$ -	-	-	-	-	-	-
Unspecified	\$ 117	82	82	82	82	-	445
Gateway Traffic Improvements	\$ 4,235	416	400	500	500	500	6,551
Capital Fund (434)	\$ 3,200	-	-	-	-	-	3,200
Improvement SDCs (434)	\$ 535	-	200	250	225	250	1,460
Reimbursement SDCs (434)	\$ -	-	-	-	-	-	-
Unspecified	\$ 500	416	200	250	275	250	1,891
Intelligent Transportation Systems	\$ 3,266	50	50	50	50	50	3,516
Capital Fund (434)	\$ -	-	-	-	-	-	-
Improvement SDCs (434)	\$ -	25	25	25	25	25	125
Reimbursement SDCs (434)	\$ -	-	-	-	-	-	-
Revenue Bonds (xxx)	\$ 3,200	-	-	-	-	-	3,200
Unspecified	\$ 66	25	25	25	25	25	191

Transportation and Street Capital Projects	Thru 2017	2018 Total	2019 Total	2020 Total	2021 Total	2022 Total	Total
South 48th Street (Main to Daisy)	\$ 3,875	-	-	927	-	-	4,802
Capital Fund (434)	\$ -	-	-	-	-	-	-
Improvement SDCs (434)	\$ 500	-	-	-	-	-	500
Reimbursement SDCs (434)	\$ 3,200	-	-	-	-	-	3,200
Unspecified	\$ -	-	-	752	-	-	752
Other (Developer)	\$ 175	-	-	175	-	-	350
Bridge Preservation	\$ 20	10	10	10	10	10	70
Capital Fund (434)	\$ -	-	-	-	-	-	-
Improvement SDCs (434)	\$ -	-	-	-	-	-	-
Reimbursement SDCs (434)	\$ -	-	-	10	-	10	20
Unspecified	\$ 20	10	10	-	10	-	50
Gateway - Beltline Intersection	\$ 2,817	1,418	1,249	725	1,041	1,000	8,250
Federal Aid (420)	\$ -	-	-	-	-	-	-
Improvement SDCs (434)	\$ 580	605	395	355	510	-	2,445
Reimbursement SDCs (434)	\$ -	-	-	-	-	-	-
Unspecified	\$ 2,237	813	854	370	531	1,000	5,805
Other	\$ -	-	-	-	-	-	-
Funding Not Programmed							
Art/Collectors Street Seal & Overlay	\$ 2,000	1,000	1,000	1,000	1,000	1,000	7,000
Capital Fund (434)	\$ -	-	-	-	-	-	-
Federal Aid (420)	\$ -	-	-	-	-	-	-
Improvement SDCs (434)	\$ -	-	-	-	-	-	-
Reimbursement SDCs (434)	\$ -	-	-	-	-	-	-
Unspecified	\$ 2,000	1,000	1,000	1,000	1,000	1,000	7,000
Street Light Infill & LPS Replacement	\$ 3,700	-	237	237	237	237	4,648
Capital Fund (434)	\$ -	-	-	-	-	-	-
Improvement SDCs (434)	\$ -	-	-	-	-	-	-
Reimbursement SDCs (434)	\$ 500	-	-	-	-	-	500
Unspecified	\$ 3,200	-	237	237	237	237	4,148
Local Street Seal & Overlay	\$ 600	600	600	600	600	600	3,600
Capital Fund (434)	\$ -	-	-	-	-	-	-
Improvement SDCs (434)	\$ -	-	-	-	-	-	-
Reimbursement SDCs (434)	\$ -	-	-	-	-	-	-
Other	\$ -	-	-	-	-	-	-
Unspecified	\$ 600	600	600	600	600	600	3,600
Arterial/Collector Reconstruction	\$ 1,000	1,000	1,000	1,000	1,000	1,000	6,000
Capital Fund (434)	\$ -	-	-	-	-	-	-
Improvement SDCs (434)	\$ -	-	-	-	-	-	-
Reimbursement SDCs (434)	\$ -	-	-	-	-	-	-
Unspecified	\$ 1,000	1,000	1,000	1,000	1,000	1,000	6,000
Local/Residential Reconstruction	\$ 300	300	300	300	300	300	1,800
Capital Fund (434)	\$ -	-	-	-	-	-	-
Improvement SDCs (434)	\$ -	-	-	-	-	-	-
Reimbursement SDCs (434)	\$ -	-	-	-	-	-	-
Unspecified	\$ 300	300	300	300	300	300	1,800
Maple Island Improvements	\$ 500	-	230	550	831	-	2,111
Capital Fund (434)	\$ 500	-	-	-	-	-	500
Improvement SDCs (434)	\$ -	-	-	-	-	-	-
Reimbursement SDCs (434)	\$ -	-	-	-	-	-	-
Unspecified	\$ -	-	230	550	831	-	1,611
Intelligent Lighting Control	\$ 3,200	688	-	-	-	-	3,888
Capital Fund (434)	\$ 3,200	-	-	-	-	-	3,200
Improvement SDCs (434)	\$ -	-	-	-	-	-	-
Reimbursement SDCs (434)	\$ -	-	-	-	-	-	-
Other	\$ -	688	-	-	-	-	688
Main Street Lighting	\$ 500	250	250	100	100	-	1,200
Capital Fund (434)	\$ -	-	-	-	-	-	-
Improvement SDCs (434)	\$ -	-	-	-	-	-	-
Reimbursement SDCs (434)	\$ 500	-	-	-	-	-	500
Unspecified	\$ -	250	250	100	100	-	700
RRFB Installations	\$ 3,360	25	25	25	25	25	3,485
Capital Fund (434)	\$ 3,200	-	-	-	-	-	3,200
Improvement SDCs (434)	\$ -	-	-	-	-	-	-
Reimbursement SDCs (434)	\$ -	-	-	-	-	-	-
State Aid (420)	\$ 160	-	-	-	-	-	160
Unspecified	\$ -	25	25	25	25	25	125

Transportation and Street Capital Projects	Thru 2017	2018 Total	2019 Total	2020 Total	2021 Total	2022 Total	Total
Traffic Signal Communication	\$ 3,700	-	12	12	12	12	3,748
Capital Fund (434)	\$ -	-	-	-	-	-	-
Improvement SDCs (434)	\$ -	-	-	-	-	-	-
Reimbursement SDCs (434)	\$ -	-	-	-	-	-	-
Other	\$ 500	-	-	-	-	-	500
Unspecified	\$ 3,200	-	12	12	12	12	3,248
Franklin Blvd Reconst. Phase 2	\$ -	-	-	-	25,000	10,400	35,400
Capital Fund (434)	\$ -	-	-	-	-	-	-
Improvement SDCs (434)	\$ -	-	-	-	-	-	-
Reimbursement SDCs (434)	\$ -	-	-	-	-	-	-
Other	\$ -	-	-	-	-	-	-
Unspecified	\$ -	-	-	-	25,000	10,400	35,400
Oakdale Pheasant Bike Imp.	\$ -	-	-	330	-	-	330
Capital Fund (434)	\$ -	-	-	-	-	-	-
Improvement SDCs (434)	\$ -	-	-	-	-	-	-
Reimbursement SDCs (434)	\$ -	-	-	-	-	-	-
Other	\$ -	-	-	-	-	-	-
Unspecified	\$ -	-	-	330	-	-	330
42nd Street Operational, Safety, and Mobility Improvements	\$ 500	-	-	-	1,700	-	2,200
Capital Fund (434)	\$ 500	-	-	-	-	-	500
Improvement SDCs (434)	\$ -	-	-	-	-	-	-
Reimbursement SDCs (434)	\$ -	-	-	-	-	-	-
State Aid (420)	\$ -	-	-	-	-	-	-
Unspecified	\$ -	-	-	-	1,700	-	1,700
Bike Wayfinding & Safety Improvements	\$ -	100	-	-	-	-	100
Capital Fund (434)	\$ -	-	-	-	-	-	-
Improvement SDCs (434)	\$ -	-	-	-	-	-	-
Reimbursement SDCs (434)	\$ -	-	-	-	-	-	-
Unspecified	\$ -	100	-	-	-	-	100
City Hall Public Bike Parking	\$ -	-	35	-	-	-	35
Capital Fund (434)	\$ -	-	-	-	-	-	-
Improvement SDCs (434)	\$ -	-	-	-	-	-	-
Reimbursement SDCs (434)	\$ -	-	-	-	-	-	-
Unspecified	\$ -	-	35	-	-	-	35
Annual Totals	\$ 47,566	11,793	12,283	7,013	33,053	15,664	127,372
Capital Fund (434)	\$ 14,585	-	-	-	-	-	14,585
Improvement SDCs (434)	\$ 2,890	805	1,903	675	805	285	7,363
Reimbursement SDCs (434)	\$ 4,805	55	-	10	-	10	4,880
Stormwater Capital (617)	\$ 2,000	-	-	-	-	-	2,000
Unspecified	\$ 17,055	4,691	8,580	6,153	32,248	15,369	84,096
Other (Developer)	\$ 175	-	-	175	-	-	350
Other (LTD)	\$ 50	-	-	-	-	-	50
SEDA (429)	\$ 200	-	-	-	-	-	200
SEDA (430)	\$ 500	-	-	-	-	-	500
Federal Aid (420)	\$ 3,200	850	500	-	-	-	4,550
State Aid (420)	\$ 1,606	4,704	1,300	-	-	-	7,610
Other	\$ 500	688	-	-	-	-	1,188

**Transportation and Street Capital Projects
Construction and Preservation**

Funding Programmed: Partial

Franklin Boulevard Phase 1 Reconstruction

Improvement SDC Eligibility: 7%

Map ID-TS 32

Project Description: Franklin Phase 1 construction is anticipated to include improving the McVay/Franklin intersection with a tie back to McVay north of the rail trestle and provision for a new north leg to serve the Riverfront area, and facility improvements on Franklin between McVay and Mississippi.

Justification: Franklin Boulevard's transportation challenges are many. There is limited provision for travel choice alternatives to the auto. Bicycle and pedestrian infrastructure is practically non-existent, and where it has been provided it is substandard and unsafe. Safe pedestrian crossing opportunities are infrequent and poorly defined. The intersection of Franklin Boulevard and McVay Highway currently operates at a degraded level of service. A modern multi-modal facility leverages Glenwood Riverfront redevelopment, and Downtown redevelopment.

Project Driver: Springfield Council goal to facilitate redevelopment in Glenwood, with a specific focus on the riverfront area. Design and function of future improvements to Franklin Boulevard are critical to support planned Glenwood area redevelopment.

Project Trigger: City priority focus on Glenwood area redevelopment

Project Status: NEPA documentation is complete and authorized by FHWA and ODOT. The balance of Phase 1 right of way, and cost estimate to construct Phase 1 is approximately \$7.65 million. Project funding includes Federal and State funds (STIP, STP-U, Jurisdictional Transfer), and City funds (Stormwater Capital, Transportation SDCs, SEDA/municipal borrowing).

Specific Plans/Policies Related to this Project:

Council Priority
Glenwood Refinement Plan Update

TransPlan
Regional Transportation Plan

EXPENDITURE SCHEDULE (\$000s)

Project Element	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Engineering Staff 800001	\$ -							
Administration 800002	\$ -							
Legal Services 800003	\$ 200	200						
Planning, Scoping, Pre-design 800004	\$ -							
Design Consultant Services 800005	\$ 3,085	\$ 2,030	\$ 528	\$ 528				
Capital Permitting 800006								
Property Acquisition 800007	\$ 4,553	\$ 4,553						
Construction 800008	\$ 6,600		\$ 3,300	\$ 3,300				
Total	\$ 14,438	\$ 6,583	\$ 3,828	\$ 3,828	\$ -	\$ -	\$ -	\$ -

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Maintenance Costs	\$ -							
Personnel Costs	\$ -							
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Stormwater Capital	617	\$ 2,000	\$ 2,000						
Street Fund	434	\$ 3,200	\$ 3,200						
Federal Aid, STP-U	420	\$ 500		\$ 500					
State Aid, STIP	420	\$ 6,000	\$ 900	\$ 3,800	\$ 1,300				
SDCs, Imp.	434	\$ 2,138	\$ 900		\$ 1,238				
SDCs, Reimb.	434	\$ -							
Other (Borrowing)	434	\$ 600	\$ 600						
SEDA	429	\$ -							
Unspecified									
Total		\$ 14,438	\$ 7,600	\$ 4,300	\$ 2,538	\$ -	\$ -	\$ -	\$ -

**Transportation and Streets
Construction and Preservation**

Funding Programmed: Partial

Downtown District Pedestrian Scale Lighting

Improvement SDC Eligibility: 0%

Map ID-TS 2

Project Description: The project will evaluate, design, and construct pedestrian level, decorative lighting consistent with the downtown revitalization district.

Justification: Increased safety, comfort and appearance for pedestrians and vehicles in the district. The project will improve the small town feel, vitality and livability of the district.

Project Driver: Council Direction

Project Trigger: Citizen request

Project Status: This project is scalable and could be reduced in scope to cover only certain blocks or block faces.

Specific Plans/Policies Related to this Project:

Downtown District Plan and Implementation Strategy

EXPENDITURE SCHEDULE (\$000s)									
Project Element		Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Engineering Staff	800001	\$ 1,270	\$ 50	\$ 20	\$ 50	\$ 50	\$ 50	\$ 50	\$ 1,000
Administration	800002	\$ -							
Legal Services	800003								
Planning, Scoping, Pre-design	800004								
Design Consultant Services	800005								
Capital Permitting	800006								
Property Acquisition	800007								
Construction	800008	\$ 7,260	\$ 310	\$ 120	\$ 350	\$ 350	\$ 350	\$ 350	\$ 5,430
Total		\$ 8,530	\$ 360	\$ 140	\$ 400	\$ 400	\$ 400	\$ 400	\$ 6,430

OPERATIONAL IMPACT (\$000s)									
Project Element		Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Maintenance Costs		\$ -							
Personnel Costs		\$ -							
Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FUNDING SOURCE (\$000s)									
Source	Fund #	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Street Fund	434	\$ -							
SDCs. Imp. (Str.)	434	\$ -							
SDCs. Reimb. (Str.)	434	\$ -							
Federal Aid	420	\$ 440							\$ 440
State Aid	420	\$ -							
SEDA	430	\$ 500	\$ 500						
Unspecified		\$ 10,790	3200		400	\$ 400	\$ 400	\$ 400	\$ 5,990
Total		\$ 11,730	\$ 3,700	\$ -	\$ 400	\$ 400	\$ 400	\$ 400	\$ 6,430

Main Street Pedestrian Crossings

Improvement SDC Eligibility: 0%

Project Description: The City of Springfield shall design and construct up to six (6) new pedestrian crossings between the intersections of 34th Street and 57th Street. The Project includes installation of crosswalk markings and safety features that may include signing, raised median islands, pedestrian activated beacons, audible warning devices, or other features as determined appropriate for each location through the approval of the State Traffic Engineer.

Justification: The Springfield Main Street (OR 126) corridor has been a focal point of safety concerns for many years. Because of the continued occurrence of vehicle collisions with pedestrians between 20th Street and 73rd Street, there is particular public concern for pedestrian safety. State, Agency, and Lane Transit District partnered in conducting a study which resulted in the Springfield Main Street (OR 126) Safety Study, dated February 2011. State and Agency plan to install protected pedestrian crossings along Main Street, as funding allows.

Project Driver: Safety/Hazard condition
Project Trigger: Project priority and funding availability
Project Status: In Process

Specific Plans/Policies Related to this Project:
 Council Goal: Enhance Public Safety, Maintain and Improve Infrastructure and Facilities
 ODOT Main Street Safety Study
 TransPlan

Intergovernmental Agreement with ODOT No. 28115

EXPENDITURE SCHEDULE (\$000s)									
Project Element	Account	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Engineering Staff	800001	\$ 110	75	35					
Administration	800002	\$ -							
Legal Services	800003	\$ -							
Planning, Scoping, Pre-design	800004	\$ 26	\$ 20	\$ 6					
Design Consultant Services	800005	\$ -							
Capital Permitting	800006	\$ -							
Property Acquisition	800007	\$ -							
Construction	800008	\$ 554	\$ 376	\$ 178					
Total		\$ 580	\$ 396	\$ 184	\$ -	\$ -	\$ -	\$ -	\$ -

OPERATIONAL IMPACT (\$000s)									
Project Element	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022	
Maintenance Costs	\$ 62	\$ 6	\$ 6	\$ 10	\$ 10	\$ 10	\$ 10	\$ 10	
Personnel Costs	\$ 28	3	\$ 3	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	
Total	\$ 90	\$ 9	\$ 9	\$ 15	\$ 15	\$ 15	\$ 15	\$ 15	

FUNDING SOURCE (\$000s)									
Source	Fund #	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Street Fund	434	\$ -							
SDCs. Imp. (Str.)	434	\$ -							
SDCs. Reimb. (Str.)	434	\$ 500	\$ 500						
Federal Aid	420	\$ 3,200	\$ 3,200						
State Aid	420	\$ 750	\$ 516	\$ 234					
Other		\$ -							
Unspecified									
Total		\$ 4,450	\$ 4,216	\$ 234	\$ -	\$ -	\$ -	\$ -	\$ -

S. 42nd & Jasper Roundabout Overlay

Improvement SDC Eligibility:

0%

Map ID-TS 3

Project Description: The reconstruction of S. 42nd Street was accomplished in 2005 with funds received from the Oregon Department of Transportation as part of the jurisdictional transfer. Upon Completion of project the remaining funds were set aside in a reserve for future preservation work. This planned preservation project will utilize those reserves to overlay the roundabout at the intersection of 42nd Street and Jasper Road with concrete, "white topping", and if sufficient funds remain, the remaining asphalt section will receive a thin lift.

Justification: When S. 42nds St. was originally reconstructed in 2005, the roundabout was constructed with an asphalt pavement section due to constructability issues at the time. This type of construction is not ideal for roundabouts, but the design team in 2005 chose a pavement section that would allow for a future overlay with Portland Cement Concrete, rather than face future reconstruction. The Lane Transit District has explored providing bus service on S. 42nd Street necessitating the need for developing this project.

Project Driver: Maintain and Improve Infrastructure and Facilities, provide timely preservation, and avoid costly reconstruction

Project Trigger: Street condition

Project Status: Programmed

Specific Plans/Policies Related to this Project:

Projects are identified by the Infrastructure Asset Management System

EXPENDITURE SCHEDULE (\$000s)								
Project Element	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Engineering Staff	800001	\$ 50	\$ 15	\$ 35				
Administration	800002	\$ -						
Legal Services	800003	\$ -						
Planning, Scoping, Pre-design	800004	\$ 2	\$ 2					
Design Consultant Services	800005	\$ -						
Capital Permitting	800006	\$ -						
Property Acquisition	800007	\$ 180		\$ 180				
Construction	800008	\$ -						
Total		\$ 232	\$ 17	\$ 215	\$ -	\$ -	\$ -	\$ -

OPERATIONAL IMPACT (\$000s)								
Project Element	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Maintenance Costs	\$ -							
Personnel Costs	\$ -							
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FUNDING SOURCE (\$000s)									
Source	Fund #	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Street Fund	434	\$ 180	180						
SDCs. Imp. (Str.)	434	\$ -							
SDCs. Reimb. (Str.)	434	\$ 80	\$ 80						
Federal Aid	420	\$ -							
State Aid	420	\$ -							
Unspecified		\$ -							
Total		\$ 260	\$ 260		\$ -	\$ -	\$ -	\$ -	\$ -

**Virginia Avenue/Daisy Street
Bikeway**

Improvement SDC Eligibility:

0%

Map ID-TS 6

Project Description: The City of Springfield partnered with the University of Oregon's 2011-2012 Sustainable City Year to plan Virginia/Daisy corridor bike boulevard improvements. Safety treatments along the entirety of the corridor include: increased signage to slow vehicles and identify the space as a bicycle boulevard, striping of bicycle lanes, sharrows, traffic calming infrastructure (e.g., bulbouts), and intersection treatments (e.g., mini-roundabouts).

Justification: This project supports and enhances Springfield's existing bikeway and pedestrian system. Improvements to Virginia/Daisy will give bicycles and pedestrians an alternate route to Main Street. This project will improve neighborhood livability and promote healthy and active lifestyles for the estimated 10,545 residents within 0.25 mile buffered radius of Virginia/Daisy.

Project Driver: Customer Service Requests from the low vision pedestrian community T1-1, T2-3, T4-3

Project Trigger: Citizen Requests

Project Status: Planning phase complete, design and construction planned for 2017-2018

Specific Plans/Policies Related to this Project:

TransPlan
Springfield TSP
Regional Transportation Plan

1998 Springfield Bike Plan

EXPENDITURE SCHEDULE (\$000s)									
Project Element	Account	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Engineering Staff	800001	\$ 60	20	40					
Administration	800002	\$ 15	15						
Legal Services	800003	\$ -							
Planning, Scoping, Pre-design	800004	\$ -							
Design Consultant Services	800005	\$ 105	\$ 75	\$ 30					
Capital Permitting	800006	\$ -							
Property Acquisition	800007	\$ -							
Construction	800008	\$ 700		\$ 700					
Total		\$ 880	\$ 75	\$ 730	\$ -	\$ -	\$ -	\$ -	\$ -

OPERATIONAL IMPACT (\$000s)									
Project Element	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022	
Maintenance Costs	\$ -								
Personnel Costs	\$ 500	\$ 500							
Total	\$ 500	\$ 3,200		\$ -	\$ -	\$ -	\$ -	\$ -	

FUNDING SOURCE (\$000s)									
Source	Fund #	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Special Assmt.		\$ -							
Revenue Bonds	420	\$ -							
Street Fund	434	\$ 20	\$ 20						
Federal Aid	420	\$ -							
State Aid	420	\$ 700	\$ 30	\$ 670					
SDCs, Imp.	434	\$ 135		\$ 135					
SDCs, Reimb.	434	\$ 25	\$ 25						
Unspecified		\$ -							
Total		\$ 880	\$ 75	\$ 805	\$ -	\$ -	\$ -	\$ -	\$ -

**Transportation and Streets
Construction and Preservation**

Funding Programmed: Partial

ADA Transition Projects

Improvement SDC Eligibility: 0%

No Map

Project Description: The Americans with Disabilities Act of 1990 requires the City to maintain a "Transition Plan" that details how it will bring facilities that were not in compliance at the adoption of the act, up to the newly adopted standards. Currently, the City policy is to correct defects as projects occur and to make improvements as requests are received from Citizens who make their need known. This project will set aside funds to be used for high priority locations that are identified, and will allow the City to respond in a timely manner to those requests.

Justification: Required action as per The Americans with Disabilities act of 1990. In addition, safety and operational benefit of the transportation network.

Project Driver: ADA Compliance

Project Trigger: Development of projects with a nexus to ADA law and requests from the public

Project Status: Current program is unfunded; staff is working on the Transition Plan

Specific Plans/Policies Related to this Project:

ADA

EXPENDITURE SCHEDULE (\$000s)

Project Element	Account	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Engineering Staff	800001	\$ 35	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5
Administration	800002								
Legal Services	800003								
Planning, Scoping, Pre-design	800004								
Design Consultant Services	800005								
Capital Permitting	800006								
Property Acquisition	800007	\$ -							
Construction	800008	\$ 350	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50
Total		\$ 385	\$ 55	\$ 55	\$ 55	\$ 55	\$ 55	\$ 55	\$ 55

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Maintenance Costs	\$ -							
Personnel Costs	\$ -							
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Street Fund	434	\$ 55	55						
SDCs. Imp. (Str.)	434	\$ -							
SDCs. Reimb. (Str.)	434	\$ 55		\$ 55					
Federal Aid	420	\$ -							
State Aid	420	\$ -							
Other		\$ -							
Unspecified		\$ 775	\$ 500	\$ -	\$ 55	\$ 55	\$ 55	\$ 55	\$ 55
Total		\$ 885	\$ 3,200	\$ 55	\$ 55	\$ 55	\$ 55	\$ 55	\$ 55

Signal System Modernization

Improvement SDC Eligibility: 0%

No Map

Project Description: As technology advances, the equipment in Signal Controller Cabinets becomes more advanced. These advancements offer certain advantages operationally but they also have impacts on the availability of replacement parts that are currently in use. Some recent advances that are occurring include the upgrade to 2070 controllers, IP addressable conflict monitors, remote video detection integration, pan-tilt-zoom cameras, adaptive signal controls and a host of other equipment. Funding is set aside in this program, and as projects are identified that fit into this category they are given an individual account and another source of funding will be identified to match the allowable SDC funds.

Justification: Safety and operational benefit of the transportation network.

Project Driver: Operational Functionality

Project Trigger: Equipment or system failure, equipment obsolescence and unavailability of replacement parts

Project Status: This project is scalable and could be reduced in scope to cover some of the need; currently unfunded

Specific Plans/Policies Related to this Project:

ITS Metro Plan

EXPENDITURE SCHEDULE (\$000s)									
Project Element	Account	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Engineering Staff	800001	\$ 40	\$ 10	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5
Administration	800002								
Legal Services	800003								
Planning, Scoping, Pre-design	800004								
Design Consultant Services	800005								
Capital Permitting	800006								
Property Acquisition	800007	\$ -							
Construction	800008	\$ 400	\$ 100	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50
Total		\$ 440	\$ 110	\$ 55	\$ 55	\$ 55	\$ 55	\$ 55	\$ 55

OPERATIONAL IMPACT (\$000s)									
Project Element	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022	
Maintenance Costs	\$ -								
Personnel Costs	\$ -								
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

FUNDING SOURCE (\$000s)									
Source	Fund #	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Street Fund	434	\$ 55							\$ 55
SDCs. Imp. (Str.)	434	\$ -							
SDCs. Reimb. (Str.)	434	\$ -							
Federal Aid	420	\$ -							
State Aid	420	\$ -							
Other		\$ -							
Unspecified		\$ 385	\$ 110	\$ 55	\$ 55	\$ 55	\$ 55	\$ 55	
Total		\$ 440	\$ 500		\$ 55	\$ 55	\$ 55	\$ 55	\$ 55

**Transportation and Street Capital Projects
System Upgrades, Reconstruction, Rehabilitation, and Preservation**

Funding Programmed: Partial

Transportation Demand Management

Improvement SDC Eligibility: Varies

No Map

Project Description: The project includes match funding for other transportation options projects to enhance non-auto travel links in the community like the 60th and "E" Street multi-use path, park and ride facilities coordinated with transit stations, and other activities that promote non-single auto travel choices.

Justification: TransPlan was adopted with a set of Transportation Demand Management (TDM), or 'transportation options' (TO) policies and projects as required by State rules. This project contributes to funding project costs necessary to meet those requirements. At times, TDM activities include locations that are included on the Transportation System Development Charge Project List. For those activities, Transportation Improvement SDC funds can be used to provide project funding up to the percentage that the project location is eligible per the SDC Project List. The TDM project also provides resources to address state-mandated Green House Gas (GHG) reduction requirements for the transportation sector.

Project Driver: TransPlan policies, and state land use, transportation, and GHG reduction laws, statues and rules. TDM and TO program activities promote alternatives to 1-person/1-car auto trips and is a growing aspect of system management as system demand outpaces capacity constraints and greenhouse gas reduction strategies are implemented.

Project Trigger: TransPlan policies, current and pending state regulatory requirements, transportation system management need.

Project Status: Funding balance is for accumulating funds for projects as developed and or required.

Specific Plans/Policies Related to this Project:

TDM Goals Regional Transportation Plan
TransPlan State Legislation

EXPENDITURE SCHEDULE (\$000s)									
Project Element	Account	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Engineering Staff	800001	\$ -							
Administration	800002	\$ -							
Legal Services	800003	\$ -							
Planning, Scoping, Pre-design	800004	\$ 120	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20	
Design Consultant Services	800005	\$ -							
Capital Permitting	800006	\$ -							
Property Acquisition	800007	\$ -							
Construction	800008	\$ -							
Total		\$ 120	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20	\$ -

OPERATIONAL IMPACT (\$000s)									
Project Element	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022	
Maintenance Costs	\$ -								
Personnel Costs	\$ -								
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

FUNDING SOURCE (\$000s)									
Source	Fund #	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Special Assmt.		\$ -							
Street Fund	434	\$ -							
Federal Aid	420	\$ -							
State Aid	420	\$ -							
SDCs, Imp.	434	\$ 60	\$ 15	\$ 5	\$ 10	\$ 10	\$ 10	\$ 10	
SDCs, Reimb.	434	\$ -							
Unspecified		\$ 60	\$ 5	\$ 15	\$ 10	\$ 10	\$ 10	\$ 10	
Total		\$ 3,320	\$ 3,220	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20	\$ -

**Transportation and Street Capital Projects
System Upgrades, Reconstruction, Rehabilitation, and Preservation**

Funding Programmed: Partial

Traffic Control Projects

Improvement SDC Eligibility: Varies

No Map

Project Description: This project is for installation of new traffic signals and modification of existing signals or installation of roundabouts at various City intersections. Example intersections include: Thurston Rd. & 66th St., 42nd St. & Marcola Road, South 42nd & Daisy St., South 40th & Daisy St., and 28th St. & Centennial Blvd. Signal modifications may include changing phase order, adding overlaps, and other enhancements to safety or efficiency like improved pedestrian crossings. Various striping and signing improvements may also be implemented under the Traffic Control Projects. Funding is set aside in this program and as projects are identified that fit into this category they are given an individual account and at that time another source of funding will be identified to match the allowable SDC funds.

Justification: As traffic increases, additional traffic intersections will not operate in an acceptable manner with stop sign control. The intersections will meet roundabout or signal warrants. New signals or roundabouts will need to be installed. The modification of existing signals is needed to maintain adequate traffic safety and to enhance traffic flow.

Project Driver: Specific projects are based upon the amount of available funding
Project Trigger: Citizen requests, high crash locations, congestion
Project Status: Ongoing Project. Funding is programmed as a 'sinking fund' to program resources for future projects as identified and/or required. A typical intersection upgrade project can range between \$50,000 - \$500,000.

Specific Plans/Policies Related to this Project:

TransPlan
Council Policy

EXPENDITURE SCHEDULE (\$000s)									
Project Element	Account	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Engineering Staff	800001								
Administration	800002								
Legal Services	800003								
Planning, Scoping, Pre-design	800004	\$ 65	\$ 25	\$ 10	\$ 10	\$ 10	\$ 10		
Design Consultant Services	800005								
Capital Permitting	800006								
Property Acquisition	800007	\$ 45	\$ 17	\$ 7	\$ 7	\$ 7	\$ 7		
Construction	800008	\$ 625	\$ 225	\$ 100	\$ 100	\$ 100	\$ 100		
Total		\$ 735	\$ 267	\$ 117	\$ 117	\$ 117	\$ 117	\$ -	\$ -

OPERATIONAL IMPACT (\$000s)									
Project Element	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022	
Maintenance Costs	\$ 33	\$ -	\$ 3	\$ 3	\$ 6	\$ 6	\$ 6	\$ 9	
Personnel Costs	\$ -								
Total	\$ 33	\$ 500		\$ 3	\$ 6	\$ 6	\$ 6	\$ 9	

3200

FUNDING SOURCE (\$000s)									
Source	Fund #	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Special Assmt.		\$ -							
Street Fund	434	\$ -							
Federal Aid	420	\$ -							
State Aid	420	\$ -							
SDCs, Imp.	434	\$ 290	\$ 150	\$ 35	\$ 35	\$ 35	\$ 35		
SDCs, Reimb.	434	\$ -							
Unspecified		\$ 445	\$ 117	\$ 82	\$ 82	\$ 82	\$ 82		
Total		\$ 735	\$ 267	\$ 117	\$ 117	\$ 117	\$ 117	\$ -	\$ -

**Transportation and Street Capital Projects
System Upgrades, Reconstruction, Rehabilitation, and Preservation**

Funding Programmed: Partial

Gateway Area Traffic Improvements

Improvement SDC Eligibility: Varies

No Map

Project Description: Transportation improvements at various locations in the Gateway area to increase capacity, relieve congestion, and improve safety. Funding is set aside in this program and as projects are identified that fit into this category they are given an individual account and at that time another source of funding is identified to match the allowable SDC funds.

Justification: Improvements to the street network are needed to reduce traffic congestion; to improve safety of all modes; and, to support continued economic development in the area. A study of the area several years ago resulted in a list of priority projects.

Project Driver: Community growth in the Gateway area
Project Trigger: Gateway area development and traffic conditions
Project Status: Ongoing. Funding balance is a 'sinking fund' to program resources for highest priority projects like Gateway Street operational and safety improvements. Project may also contribute to Gateway/Beltline funding needs.

Specific Plans/Policies Related to this Project:

- Gateway Traffic Capacity Analysis
- I-5/Beltline Environmental Assessment
- Council Goals

EXPENDITURE SCHEDULE (\$000s)

Project Element	Account	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Engineering Staff	800001	\$ -							
Administration	800002								
Legal Services	800003								
Planning, Scoping, Pre-design	800004								
Design Consultant Services	800005	\$ 655	\$ 50	\$ 100	\$ 75	\$ 80	\$ 250	\$ 100	
Capital Permitting	800006								
Property Acquisition	800007	\$ 350	\$ 350						
Construction	800008	\$ 1,846	\$ 135	\$ 400	\$ 341	\$ 320	\$ 250	\$ 400	
Total		\$ 2,851	\$ 535	\$ 500	\$ 416	\$ 400	\$ 500	\$ 500	\$ -

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Maintenance Costs	\$ -							
Personnel Costs	\$ -							
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Street Fund	434	\$ 3,200	\$ 3,200						
Federal Aid	420	\$ -							
State Aid	420	\$ -							
SDCs, Imp.	434	\$ 1,460	\$ 535		\$ 200	\$ 250	\$ 225	\$ 250	
SDCs, Reimb.	434	\$ -							
Unspecified		\$ 1,891	\$ 500	\$ 416	\$ 200	\$ 250	\$ 275	\$ 250	
Other		\$ -							
Total		\$ 7,051	\$ 4,735	\$ 416	\$ 400	\$ 500	\$ 500	\$ 500	\$ -

**Transportation and Street Capital Projects
System Upgrades, Reconstruction, Rehabilitation, and Preservation**

Funding Programmed: Partial

Intelligent Transportation Systems (ITS)

Improvement SDC Eligibility: Varies

No Map

Project Description: ITS projects in various locations to increase communications, capacity, safety and traveler information. Funding is set aside in this program and as projects are identified that fit into this category they are given an individual account and at that time another source of funding will be identified to match the allowable SDC funds.

Justification: ITS projects will typically have a high benefit to reasonable cost ratio. Operational improvements to the street network will help reduce traffic congestion and air pollution, improve safety, and continue to support economic development.

Project Driver: Deploying ITS projects enhance the ability to use the transportation system more effectively by extracting the maximum capacity from the system. This will delay the need for adding new lanes and links to the system and improve traveler safety and access to traveler information systems.

Project Trigger: Ongoing. May provide matching funds to Oregon Department of Transportation projects with mutual benefits.

Project Status: Ongoing Program. Use as a 'sinking fund' to accumulate resources for highest priority projects.

Specific Plans/Policies Related to this Project:

Regional ITS Operations & Implementation Plan for Eugene-Springfield Metropolitan Area
TransPlan

EXPENDITURE SCHEDULE (\$000s)

Project Element	Account	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Engineering Staff	800001	\$ 37	\$ 7	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5
Administration	800002								
Legal Services	800003								
Planning, Scoping, Pre-design	800004								
Design Consultant Services	800005								
Capital Permitting	800006								
Property Acquisition	800007	\$ -							
Construction	800008	\$ 329	\$ 59	\$ 45	\$ 45	\$ 45	\$ 45	\$ 45	\$ 45
Total		\$ 366	\$ 66	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Maintenance Costs	\$ 6	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	
Personnel Costs	\$ -							
Total	\$ 6	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ -

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Special Assmt.		\$ 500	\$ 500						
Street Fund	434	\$ -							
Federal Aid	420	\$ -							
State Aid	420	\$ -							
SDCs, Imp.	434	\$ 150		\$ 25	\$ 25	\$ 25	\$ 25	\$ 25	\$ 25
SDCs, Reimb.	434	\$ 25							\$ 25
Unspecified		\$ 191	\$ 66	\$ 25	\$ 25	\$ 25	\$ 25	\$ 25	
Total		\$ 4,066	\$ 3,766	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50

**Transportation and Street Capital Projects
System Upgrades, Reconstruction, Rehabilitation, and Preservation**

Funding Programmed: Partial

S. 48th Street Connection (Main to Daisy)

Improvement SDC Eligibility: 40%

Map ID-TS 18

Project Description: Construct South 48th Street from Main to Daisy Street. Install traffic signal at Main Street/South 48th Street Intersection. A portion of the cost to construct this project is an obligation of current and future development south of Daisy Street. In 2010, the City received a cash payment of \$175,000 to satisfy the obligation of the Westwind Estates development. Remaining funding is pending future development.

Justification: Construct new street to urban standards and signalized intersection at Main Street, to support planned land development, consistent with TransPlan.

Project Driver: Future development and growth will create a need for connection between Daisy Street and Main Street to be constructed to alleviate congestion. Adds needed pedestrian crossing.

Project Trigger: Future development activity and funding availability

Project Status: Deferred pending funding and future development activity

Specific Plans/Policies Related to this Project:

Project #901 in RTP and TransPlan

Agreement between City and Westwind Estates, City Council Resolution 06-35, 7/17/06

EXPENDITURE SCHEDULE (\$000s)

Project Element	Account	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Engineering Staff	800001								
Administration	800002								
Legal Services	800003								
Planning, Scoping, Pre-design	800004	\$ -							
Design Consultant Services	800005	\$ 225				\$ 225			
Capital Permitting	800006								
Property Acquisition	800007	\$ -							
Construction	800008	\$ 877				\$ 877			
Total		\$ 1,102	\$ -	\$ -	\$ -	\$ 1,102	\$ -	\$ -	\$ -

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Maintenance Costs	\$ -							
Personnel Costs	\$ -							
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Street Fund	434	\$ -							
Federal Aid	420	\$ -							
State Aid	420	\$ -							
SDCs, Imp.	434	\$ 500	\$ 500						
SDCs, Reimb.	434	\$ 3,200	\$ 3,200						
Unspecified		\$ 752				\$ 752			
Other (Developer)	420	\$ 350	\$ 175			\$ 175			
Total		\$ 4,802	\$ 3,875	\$ -	\$ -	\$ 927	\$ -	\$ -	\$ -

**Transportation and Street Capital Projects
System Upgrades, Reconstruction, Rehabilitation, and Preservation**

Funding Programmed: Partial

Bridge Preservation and Rehabilitation

Improvement SDC Eligibility: 0%

No Map

Project Description: This project will address known deficiencies to City owned bridges discovered through City maintenance crew and/or ODOT Bridge Inspections. ODOT inspects six City bridges every two years and these inspections have identified at least \$50k of needed repairs to preserve function and structural integrity on these six bridges. City crews inspect all 14 City bridges twice per year. Staff is aware of additional maintenance needs on the remaining eight bridges not inspected by ODOT.

Justification: There are six bridges maintained by the City that are currently inspected by ODOT in correlation to the State wide transportation system. Repair activities include bank scour beneath the bridge, rebuilding or replacement of a concrete nosing, grouting, secure embankment erosion, replacing split spacer block, replacing a wing wall and patching concrete spalling. Steps need to be taken to address the financing of these projects before they reach a critical stage.

Project Driver: ODOT Bridge Inspection reports provided on a two year cycle - these reports identify repairs and deficiencies with each bridge. DPW Operations performs semi-annual inspections to identify new issues and monitor existing ones.

Project Trigger: Aging facilities and regulatory requirements, pending funding availability

Project Status: Monitoring bridge conditions and working to identify funding for needed repairs and maintenance

Specific Plans/Policies Related to this Project:

City Council Goals

EXPENDITURE SCHEDULE (\$000s)

Project Element	Account	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Engineering Staff	800001	\$ -							
Administration	800002	\$ -							
Legal Services	800003	\$ -							
Planning, Scoping, Pre-design	800004								
Design Consultant Services	800005								
Capital Permitting	800006								
Property Acquisition	800007								
Construction	800008	\$ 80	\$ 20	\$ 10	\$ 10	\$ 10	\$ 10	\$ 10	\$ 10
Total		\$ 80	\$ 20	\$ 10	\$ 10	\$ 10	\$ 10	\$ 10	\$ 10

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Maintenance Costs	\$ 7	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
Personnel Costs	\$ 35	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5
Total	\$ 42	\$ 6	\$ 6	\$ 6	\$ 6	\$ 6	\$ 6	\$ 6

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Storm Capital	617	\$ -							
Street Capital	434	\$ 500	\$ 500						
Federal Aid	420	\$ 3,200	\$ 3,200						
State Aid	420	\$ -							
SDCs, Reimb. (Str.)	434	\$ 30				\$ 10		\$ 10	\$ 10
Unspecified		\$ 50	\$ 20	\$ 10	\$ 10		\$ 10		
Total		\$ 3,780	\$ 3,720	\$ 10	\$ 10	\$ 10	\$ 10	\$ 10	\$ 10

**Transportation and Street Capital Projects
System Upgrades, Reconstruction, Rehabilitation, and Preservation**

Funding Programmed: Partial

Gateway/Beltline Intersection

Improvement SDC Eligibility: 10%

Map ID-TS 21

Project Description: Intersection improvements at Gateway/Beltline and surrounding intersections, including construction of a couplet and purchase of right-of-way. CIP project funding contributes to overall project estimate of \$30 million. Phase 1 is complete at a cost of about \$10 million.

Justification: Needed to improve level of service at the intersection and maintain proper function of the intersection in relationship to the I-5/Beltline Interchange.

Project Driver: Community growth and agreements with Federal Highways and ODOT to construct intersection improvements as part of the larger I-5/Beltline interchange upgrade project.

Project Trigger: Project Phase 1 was completed in 2011. Project Phase 2 trigger is set by traffic operations agreement with ODOT.

Project Status: Phase 2 deferred pending funding and traffic operations agreement with ODOT

Specific Plans/Policies Related to this Project:

- I-5/Beltline Environmental Assessment
- Transportation System Plan
- Regional Transportation Plan
- Gateway Refinement Plan

EXPENDITURE SCHEDULE (\$000s)

Project Element	Account	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Engineering Staff	800001								
Administration	800002								
Legal Services	800003								
Planning, Scoping, Pre-design	800004	\$ 250		\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	
Design Consultant Services	800005	\$ 750				\$ 305		\$ 445	
Capital Permitting	800006	\$ 5,650						\$ 505	\$ 5,145
Property Acquisition	800007	\$ 6,626							\$ 6,626
Construction	800008	\$ 6,745	\$ 2,817	\$ 1,368	\$ 1,199	\$ 370	\$ 991		
Total		\$ 20,021	\$ 2,817	\$ 1,418	\$ 1,249	\$ 725	\$ 1,041	\$ 1,000	\$ 11,771

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Maintenance Costs	\$ 10			\$ 2	\$ 2	\$ 2	\$ 2	\$ 2
Personnel Costs	\$ 25			\$ 5	\$ 5	\$ 5	\$ 5	\$ 5
Total	\$ 35	\$ -	\$ -	\$ 7	\$ 7	\$ 7	\$ 7	\$ 7

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Special Assmt.		\$ -							
Street Fund	434	\$ 3,200	\$ 3,200						
Federal Aid	420	\$ -							
State Aid	420	\$ -							
SDCs, Imp.	434	\$ 2,445	\$ 580	\$ 605	\$ 395	\$ 355	\$ 510		
SDCs, Reimb.	434	\$ -							
Unspecified		\$ 17,576	\$ 2,237	\$ 813	\$ 854	\$ 370	\$ 531	\$ 1,000	\$ 11,771
Other	420	\$ -							
Total		\$ 23,721	\$ 6,517	\$ 1,418	\$ 1,249	\$ 725	\$ 1,041	\$ 1,000	\$ 11,771

**Transportation and Street Capital Projects
System Upgrades, Reconstruction, Rehabilitation, and Preservation**

Funding Programmed: Partial

**Arterial/Collectors Street
Scheduled Life Cycle Maintenance**

Improvement SDC Eligibility: 0%

No Map

Project Description: A continuing street maintenance effort of pavement sealing and/or overlay of the Arterial/Collector Street System performed by contract. In order to maintain the City's arterial and collector system at the current Council target of 85% fair or better level, approximately \$750,000 to \$1,000,000 in funding is needed annually. Following is a partial list with the highest priority overlays:

- | | |
|---|---|
| 19 th St. (531 ft., \$120,000) | 18 th St. (2,069 ft., \$450,000) |
| Laura St. (2,625 ft., \$500,000) | 28 th St. (5,087 ft., \$1,100,000) |
| S. 5th St. (427 ft., \$100,000) | 42 nd St. (2,889 ft., \$607,000) |
| Q St. (1,790 ft., \$390,000) | Commercial Ave. (496 ft., \$108,000) |
| W. "D" St. (4,508 ft., \$1,000,000) | S. 2nd St. (1,765 ft., \$402,000) |
| Marcola Rd. (2,602 ft., \$575,000) | |
| G St. 21st -28th (1,981 ft., \$425,000) | |

Justification: This activity repairs and extends the life of the streets, providing the most cost effective long term preventative maintenance application. Sealing streets before excessive deterioration occurs prolongs the street life and delays more costly repairs. Overlays are effective where street surface failures have advanced beyond the point that is effectively treated by sealing, and prevent expensive structural base failure.

Project Driver: Projects are identified by the Infrastructure Management System which tracks maintenance and improvements to the City's capital infrastructure

Project Trigger: Aging facilities and programmed preventive maintenance

Project Status: Ongoing Program; Deferred pending funding

Specific Plans/Policies Related to this Project: Council Goals

Infrastructure Management System

2010 Street Conditions Report

EXPENDITURE SCHEDULE (\$000s)

Project Element	Account	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Engineering Staff	800001	\$ 960	\$ 240	\$ 120	\$ 120	\$ 120	\$ 120	\$ 120	\$ 120
Administration	800002								
Legal Services	800003								
Planning, Scoping, Pre-design	800004								
Design Consultant Services	800005								
Capital Permitting	800006								
Property Acquisition	800007								
Construction	800008	\$ 7,040	\$ 1,760	\$ 880	\$ 880	\$ 880	\$ 880	\$ 880	\$ 880
Total		\$ 8,000	\$ 2,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000

OPERATIONAL IMPACT (\$000s)

Project Element	Total	500	2019	2020	2021	2022	Beyond 2022
Maintenance Costs	\$ 3,200	\$ 3,200					
Personnel Costs	\$ -						
Total	\$ 3,200	\$ 3,200	\$ -	\$ -	\$ -	\$ -	\$ -

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Special Assmt.		\$ -							
Street Fund	434	\$ -							
Federal Aid	420	\$ -							
State Aid	420	\$ -							
SDCs, Imp.	434	\$ -							
SDCs, Reimb.	434	\$ -							
Unspecified		\$ 8,000	\$ 2,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Total		\$ 8,000	\$ 2,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000

**Transportation and Street Capital Projects
System Upgrades, Reconstruction, Rehabilitation, and Preservation**

Funding Programmed: No

**Street Light Infill & LPS Light
Replacement/Upgrades**

Improvement SDC Eligibility: 0%

No Map

Project Description: Installation of new street lights according to City-wide priority. Locations are typically requested by the public through the CIP process and throughout the year. Replace 2,720 existing low pressure sodium (LPS) lights with LED technology and reduce energy costs.

Justification: Citizens request new lighting and safety studies justify new lighting. LPS lights have higher life cycle costs than alternatives. Replacement will reduce operations cost and improve visibility.

Project Driver: Specific annual projects are based upon the amount of funding programmed in the City's budget

Project Trigger: Implement Council Policy; Citizen Service Requests

Project Status: Ongoing Program need/deferred pending funding

Specific Plans/Policies Related to this Project:

- Council Goals
- TransPlan

EXPENDITURE SCHEDULE (\$000s)

Project Element	Account	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Engineering Staff	800001	\$ 147		\$ 21	\$ 21	\$ 21	\$ 21	\$ 21	\$ 42
Administration	800002								
Legal Services	800003								
Planning, Scoping, Pre-design	800004								
Design Consultant Services	800005								
Capital Permitting	800006								
Property Acquisition	800007	\$ -							
Construction	800008	\$ 1,512		\$ 216	\$ 216	\$ 216	\$ 216	\$ 216	\$ 432
Total		\$ 1,659	\$ -	\$ 237	\$ 237	\$ 237	\$ 237	\$ 237	\$ 474

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Maintenance Costs	\$ (44)		\$ (2)	\$ (4)	\$ (6)	\$ (8)	\$ (10)	\$ (14)
Personnel Costs	\$ -							
Total	\$ (44)	\$ -	\$ (2)	\$ (4)	\$ (6)	\$ (8)	\$ (10)	\$ (14)

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Street Fund	434	\$ -							
Federal Aid	420	\$ -							
State Aid	420	\$ -							
SDCs, Imp.	434	\$ -							
SDCs, Reimb.	434	\$ 500	\$ 500						
Unspecified		\$ 4,622	\$ 3,200		\$ 237	\$ 237	\$ 237	\$ 237	\$ 474
Total		\$ 5,122	\$ 3,700	\$ -	\$ 237	\$ 237	\$ 237	\$ 237	\$ 474

**Transportation and Street Capital Projects
System Upgrades, Reconstruction, Rehabilitation, and Preservation**

Funding Programmed: No

Local/Residential Street

Improvement SDC Eligibility: 0%

Scheduled Life Cycle Maintenance

No Map

Project Description: A continuing street maintenance preservation effort by slurry and crack sealing of Local/Residential Street System performed by contract. In order to maintain the City's local street system approximately 5 to 8 miles should be crack sealed and slurry sealed annually. Following is a partial list indicating the highest priority sealing locations:

Lindale/Pheasant (2,042 ft., \$55,000)	Postal Way, (880 ft., \$25,000)
2nd St., (273 ft., \$7,500)	Gateway Lp., (1,870 ft., \$50,000)
N. Cloverleaf, (2,040 ft., \$55,000)	Shelly St., (2,700 ft., \$75,000)
Dornoch, (133 ft., \$5,000)	Pheasant, (610 ft., \$18,000)
Shady Lane Dr., (702 ft., \$20,000)	F St., (327 ft., \$9,000)

Total Ft. = 11,577 Total = \$319,500

Justification: This activity repairs and extends the life of the streets, providing the most cost effective long term preventative maintenance application. Sealing streets before excessive deterioration occurs prolongs the street life and delays more costly repairs. Overlays are effective where street surface failures have advanced beyond the point that is effectively treated by sealing, and prevent expensive structural base failure.

Project Driver: Projects are identified by the Infrastructure Management System which tracks maintenance and improvements to the City's capital infrastructure.

Project Trigger: Specific annual projects are based upon the amount of funding programmed. Aging facilities and programmed preventive maintenance.

Project Status: Deferred pending funding

Specific Plans/Policies Related to this Project:

- Council Goals
- Infrastructure Management System

EXPENDITURE SCHEDULE (\$000s)

Project Element	Account	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Engineering Staff	800001	\$ 525	\$ 75	\$ 75	\$ 75	\$ 75	\$ 75	\$ 75	\$ 75
Administration	800002	\$ -							
Legal Services	800003								
Planning, Scoping, Pre-design	800004								
Design Consultant Services	800005								
Capital Permitting	800006								
Property Acquisition	800007								
Construction	800008	\$ 3,675	\$ 525	\$ 525	\$ 525	\$ 525	\$ 525	\$ 525	\$ 525
Total		\$ 4,200	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600

OPERATIONAL IMPACT (\$000s)

Project Element	Total	500	2019	2020	2021	2022	Beyond 2022
Maintenance Costs	\$ 3,200	\$ 3,200					
Personnel Costs	\$ -						
Total	\$ 3,200	\$ 3,200	\$ -	\$ -	\$ -	\$ -	\$ -

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Special Assmt.		\$ -							
Street Fund	434	\$ -		\$ -					
Federal Aid	420	\$ -							
State Aid	420	\$ -							
SDCs, Imp.	434	\$ -							
SDCs, Reimb.	434	\$ -							
Unspecified		\$ 4,200	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600
Total		\$ 4,200	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600

**Transportation and Street Capital Projects
System Upgrades, Reconstruction, Rehabilitation, and Preservation**

Funding Programmed: No

Local/Residential Street Reconstruction

Improvement SDC Eligibility: 0%

No Map

Project Description: Within the City's Street inventory, the condition of approximately 68 miles of local/residential streets has deteriorated to the point that reconstruction of the structure is the only option. Due to the reduction of available funding for preservation activities, this amount has been increasing at approximately 6 miles per year over the last two year. The approximate cost to eliminate the current backlog is \$5.5 million in 2010 dollars. Following is a partial list with the highest priority reconstruction projects:

F St. (306 ft., \$35,000)
3rd Pl. (583 ft., \$60,000)

C St. (332 ft., \$40,000)
Kelly Blvd. (361 ft., \$45,000)

Justification: This activity repairs and reconstructs failed Local and Residential street segments as identified within the Infrastructure Management System. The identified street segments have reached the limits of their useful life and annual maintenance preservation activities are no longer effective or economical.

Project Driver: Projects are identified by the Infrastructure Management System which tracks maintenance and improvements to the City's capital infrastructure.

Project Trigger: Structural street failures

Project Status: Deferred pending funding

Specific Plans/Policies Related to this Project:

Infrastructure Management System
2010 Street Conditions Report

EXPENDITURE SCHEDULE (\$000s)									
Project Element	Account	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Engineering Staff	800001	\$ 245	\$ 35	\$ 35	\$ 35	\$ 35	\$ 35	\$ 35	\$ 35
Administration	800002	\$ -							
Legal Services	800003								
Planning, Scoping, Pre-design	800004								
Design Consultant Services	800005								
Capital Permitting	800006								
Property Acquisition	800007								
Construction	800008	\$ 1,855	\$ 265	\$ 265	\$ 265	\$ 265	\$ 265	\$ 265	\$ 265
Total		\$ 2,100	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300

OPERATIONAL IMPACT (\$000s)									
Project Element	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022	
Maintenance Costs	\$ -								
Personnel Costs	\$ -								
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

FUNDING SOURCE (\$000s)									
Source	Fund #	Total	3200	2019	2020	2021	2022	Beyond 2022	
Special Assmt.		\$ -							
Street Fund	434	\$ -	-						
Federal Aid	420	\$ -							
State Aid	420	\$ -							
SDCs, Imp.	434	\$ -							
SDCs, Reimb.	434	\$ -							
Unspecified		\$ 2,100	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	
Total		\$ 2,100	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	

**Transportation and Street Capital Projects
System Upgrades, Reconstruction, Rehabilitation, and Preservation**

Funding Programmed: No

Maple Island Improvements

Improvement SDC Eligibility: 10%

Map ID-TS 31

Project Description: This project will upgrade the roundabout at Maple Island Road and International Way. It will also extend the Maple Island Loop Road to the north along the Maple Island Slough.

Justification: The City of Springfield desires to promote growth and development in the Gateway Area which will increase the need for more access and connectivity to alleviate traffic congestion. Private developer has constructed a portion of the north extension of Maple Island Rd., which the City can acquire at cost before 2017.

Project Driver: Council Goals and development within the Gateway Area

Project Trigger: Sufficient funding to acquire north extension and/or intersection improvements

Project Status: Deferred pending funding and future development activity

Specific Plans/Policies Related to this Project:

Council Goals-Maintain and Improve Infrastructure and Facilities, Community Development and Economic Revitalization
TransPlan

EXPENDITURE SCHEDULE (\$000s)

Project Element	Account	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Engineering Staff	800001								
Administration	800002								
Legal Services	800003								
Planning, Scoping, Pre-design	800004	\$ 100			\$ 100				
Design Consultant Services	800005								
Capital Permitting	800006	\$ -							
Property Acquisition	800007	\$ 1,365			\$ 230	\$ 550	\$ 585		
Construction	800008	\$ 246					\$ 246		
Other		\$ -							
Total		\$ 1,711	\$ -	\$ -	\$ 330	\$ 550	\$ 831	\$ -	\$ -

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Maintenance Costs	\$ -							
Personnel Costs	\$ -							
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Special Assmt.		\$ -							
Street Fund	434	\$ 500	\$ 500						
Federal Aid	420	\$ 3,200	\$ 3,200						
State Aid	420	\$ -							
SDCs, Imp.	447	\$ -							
SDCs, Reimb.	446	\$ -							
Unspecified		\$ 1,611			\$ 230	\$ 550	\$ 831		
Total		\$ 5,311	\$ 3,700	\$ -	\$ 230	\$ 550	\$ 831	\$ -	\$ -

Intelligent Lighting Controls

Improvement SDC Eligibility: 0%

No Map

Project Description: An Intelligent lighting system will monitor street light performance. The light monitoring system will monitor energy consumption, fixture output, light outages, generate work orders and, most importantly, alarm per set conditions. The alarm feature would be used as a wire theft prevention with the idea of alerting the Police Department when a series of lights on a circuit suddenly goes dark. This would be a primary method of protecting the public infrastructure and cost of replacing stolen wire.

Justification: In the past two years the City has lost approximately \$150,000 in the repair and replacement of stolen conductors for street light systems. Also, current loss prevention has resulted in extra expense for our own repair of the systems that do get damaged. Street light outages are currently reported by citizens and by City personnel conducting physical surveys of the existing system to search for outages and problems. With the implementation of this system there would be a reduction in labor expense for monitoring the system, wire loss prevention, and reduced time of light outages, all improving customer service and satisfaction. Finally, the system has a dimming control feature that will allow for substantial energy savings by allowing the City to DIM light output during non-peak hours. The system will also include a data base of the lighting assets allowing much better management of the asset.

Project Driver: Wire theft and street light management
Project Trigger: Opportunity to reduce operational costs and funding availability
Project Status: Deferred Pending Funding Availability: this project is scalable and could be reduced in scope to cover areas of higher energy consumption or areas of high risk of wire theft.

Specific Plans/Policies Related to this Project:
 Council Goal: Maintain and Improve Infrastructure and Facilities

EXPENDITURE SCHEDULE (\$000s)									
Project Element	Account	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Engineering Staff	800001	\$ 56		\$ 56					
Administration	800002								
Legal Services	800003								
Planning, Scoping, Pre-design	800004								
Design Consultant Services	800005								
Capital Permitting	800006								
Property Acquisition	800007	\$ -							
Construction	800008	\$ 632		\$ 632					
Total		\$ 688	\$ -	\$ 688	\$ -	\$ -	\$ -	\$ -	\$ -

OPERATIONAL IMPACT (\$000s)									
Project Element	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022	
Maintenance Costs*	\$ (450)		\$ (75)	\$ (75)	\$ (75)	\$ (75)	\$ (75)	\$ (75)	
Personnel Costs	\$ (56)		\$ (3)	\$ (6)	\$ (8)	\$ (11)	\$ (14)	\$ (14)	
Total	\$ (506)	\$ -	\$ (78)	\$ (81)	\$ (83)	\$ (86)	\$ (89)	\$ (89)	

FUNDING SOURCE (\$000s)									
Source	Fund #	Total	500	2019	2020	2021	2022	Beyond 2022	
Street Fund	434	\$ 3,200	\$ 3,200						
SDCs. Imp. (Str.)	434	\$ -							
SDCs. Reimb. (Str.)	434	\$ -							
Federal Aid	420	\$ -							
State Aid	420	\$ -							
Other		\$ 688	\$ 688						
Unspecified									
Total		\$ 3,888	\$ 3,200	\$ 688	\$ -	\$ -	\$ -	\$ -	

*Maintenance Costs above reflect averaged annual cost to replace stolen wire.

**Transportation and Streets
Construction and Preservation**

Funding Programmed: No

Main Street Lighting

Improvement SDC Eligibility: 0%

Map ID-TS 34

Project Description: The project will add lighting to Main Street from 20th to 69th by placing lights on existing poles where available and installing new poles where necessary. The project could be incremental and done in phases or sections.

Justification: Main Street is a major arterial and has been identified by ODOT as a corridor with significant safety issues. A safety study for the corridor identified street lighting as a major component toward improving pedestrian safety. ODOT does not light urban highways that are not freeways. There have been multiple deaths and pedestrian crashes in addition to a high number of vehicle crashes. The improved lighting offers a significant safety benefit. Improved lighting also has the potential for positive public perception of the corridor.

Project Driver: Safety/Hazard condition
Project Trigger: Project priority and funding availability
Project Status: Deferred Pending Funding Availability (This project is scalable and could be completed in phases)

Specific Plans/Policies Related to this Project:
 Council Goal: Enhance Public Safety, Maintain and Improve Infrastructure and Facilities
 ODOT Main Street Safety Study
 TransPlan

EXPENDITURE SCHEDULE (\$000s)									
Project Element	Account	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Engineering Staff	800001	\$ 300		\$ 150	\$ 150				
Administration	800002								
Legal Services	800003								
Planning, Scoping, Pre-design	800004								
Design Consultant Services	800005								
Capital Permitting	800006								
Property Acquisition	800007	\$ -							
Construction	800008	\$ 400		\$ 100	\$ 100	\$ 100	\$ 100		
Total		\$ 700	\$ -	\$ 250	\$ 250	\$ 100	\$ 100	\$ -	\$ -

OPERATIONAL IMPACT (\$000s)									
Project Element	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022	
Maintenance Costs	\$ 36		\$ 6	\$ 6	\$ 6	\$ 6	\$ 6	\$ 6	
Personnel Costs	\$ 18		\$ 3	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3	
Total	\$ 54	\$ -	\$ 9	\$ 9	\$ 9	\$ 9	\$ 9	\$ 9	

FUNDING SOURCE (\$000s)									
Source	Fund #	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Street Fund	434	\$ -							
SDCs. Imp. (Str.)	434	\$ -							
SDCs. Reimb. (Str.)	434	\$ 500	\$ 500						
Federal Aid	420	\$ 3,200	\$ 3,200						
State Aid	420	\$ -							
SEDA	430	\$ -							
Other		\$ -							
Unspecified		\$ 700		\$ 250	\$ 250	\$ 100	\$ 100		
Total		\$ 4,400	\$ 3,700	\$ 250	\$ 250	\$ 100	\$ 100	\$ -	\$ -

**Transportation and Streets
Construction and Preservation**

Funding Programmed: No

RRFB & PHB Installations

Improvement SDC Eligibility:

0%

Map ID-TS 36

Project Description: Several crossings have been identified that would receive a safety benefit from the installation of a RRFB (Rectangular Rapid Flashing Beacon) or a PHB (Pedestrian Hybrid Beacon).

Justification: The City has and continues to receive numerous requests for improved safety at pedestrian crossings. Statewide, an average of 1 pedestrian/bicyclist dies each week and 2 are injured every day. These projects would increase pedestrian safety and respond to public requests.

Project Driver: Improve safety for pedestrian crossings

Total Project Constructed Cost:

Project Trigger: Funding availability and project priority

Project Status: Deferred Pending Funding Availability

Specific Plans/Policies Related to this Project:

Council Goals: Enhance Public Safety, Maintain and Improve Infrastructure and Facilities

EXPENDITURE SCHEDULE (\$000s)

Project Element	Account	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Engineering Staff	800001	\$ 47	\$ 17	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5
Administration	800002								
Legal Services	800003								
Planning, Scoping, Pre-design	800004								
Design Consultant Services	800005								
Capital Permitting	800006								
Property Acquisition	800007	\$ -							
Construction	800008	\$ 263	\$ 143	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20
Total		\$ 310	\$ 160	\$ 25	\$ 25	\$ 25	\$ 25	\$ 25	\$ 25

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Maintenance Costs	\$ 6		\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
Personnel Costs	\$ -							
Total	\$ 6	\$ -	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1

FUNDING SOURCE (\$000s)

Source	Fund #	Total	500	2019	2020	2021	2022	Beyond 2022
Street Fund	434	\$ 3,200	\$ 3,200					
SDCs. Imp. (Str.)	434	\$ -						
SDCs. Reimb. (Str.)	434	\$ -						
Federal Aid	420	\$ -						
State Aid	420	\$ 160	\$ 160					
Other		\$ -						
Unspecified		\$ 150		\$ 25	\$ 25	\$ 25	\$ 25	\$ 25
Total		\$ 3,510	\$ 3,360	\$ 25	\$ 25	\$ 25	\$ 25	\$ 25

**Transportation and Streets
Construction and Preservation**

Funding Programmed: No

Traffic Signal Communications

Improvement SDC Eligibility: 0%

No Map

Project Description: As traffic signal technology advances, so does the necessary element of communication within the signal network. Improved communication offers advanced signal control, less maintenance time, and improved error identification capabilities. The City system currently in place is aging and improvements will be necessary in the near future as standards changes. The project will evaluate central system software, fiber optic lines, wireless radio communication, and existing copper connections.

Justification: Safety and operational benefit of the transportation network. Improved responsiveness to signal issues.

Project Driver: Operational Functionality

Total Project Constructed Cost:

Project Trigger: Planned installation of high band width requirement equipment that exceeds existing communication capacity, or failure of legacy system or its components.

Project Status: This project may be scalable and could be reduced in scope to cover a limited area

Specific Plans/Policies Related to this Project:

ITS Metro Plan

EXPENDITURE SCHEDULE (\$000s)

Project Element	Account	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Engineering Staff	800001	\$ 15		\$ 5	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2
Administration	800002								
Legal Services	800003								
Planning, Scoping, Pre-design	800004								
Design Consultant Services	800005								
Capital Permitting	800006								
Property Acquisition	800007	\$ -							
Construction	800008	\$ 70		\$ 20	\$ 10	\$ 10	\$ 10	\$ 10	\$ 10
Total		\$ 85	\$ -	\$ 25	\$ 12	\$ 12	\$ 12	\$ 12	\$ 12

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Maintenance Costs	\$ -							
Personnel Costs	\$ -							
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Street Fund	434	\$ -							
SDCs. Imp. (Str.)	434	\$ -							
SDCs. Reimb. (Str.)	434	\$ -							
Federal Aid	420	\$ -							
State Aid	420	\$ -							
Other		\$ 500	\$ 500						
Unspecified		\$ 3,260	3200		\$ 12	\$ 12	\$ 12	\$ 12	\$ 12
Total		\$ 3,760	\$ 3,700	\$ -	\$ 12	\$ 12	\$ 12	\$ 12	\$ 12

**Transportation and Street Capital Projects
Construction and Preservation**

Funding Programmed: No

Franklin Boulevard Reconstruction Project

Improvement SDC Eligibility: 7%

Map ID-TS 33

Project Description: The Franklin Boulevard Reconstruction Project will construct modern urban standards improvements on the old Hwy 99 alignment in Glenwood called Franklin Boulevard between the Franklin/Glenwood intersection and the Franklin/McVay intersection to support Glenwood redevelopment and regional safety and mobility for transit, bicycles/pedestrians, and autos.

Justification: The segment of Franklin Boulevard in Glenwood does not meet modern design standards for sidewalks, bike lanes, property access, and intersection control. This project follows the Glenwood Riverfront Area planning and is integrated with the urban renewal plan for Glenwood. Project is coordinated with Glenwood Refinement Plan Update work.

Project Driver: Springfield Council goal to facilitate redevelopment in Glenwood, with a specific focus on the riverfront area. Design and function of future improvements to Franklin Boulevard are critical to successful Glenwood area redevelopment. City, in partnership with the Lane Transit District, ODOT and Eugene continues to seek project funding through various federal initiatives, including a federal transportation bill reauthorization funding request through the Oregon Congressional Delegation.

Project Trigger: City priority to redevelop Glenwood riverfront area

Project Status: Unfunded

Specific Plans/Policies Related to this Project:

- Council Priority
- Franklin Blvd. Study
- Glenwood Urban Renewal Plan
- Glenwood Refinement Plan
- TransPlan
- Regional Transportation Plan

EXPENDITURE SCHEDULE (\$000s)

Project Element	Account	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Engineering Staff	800001								
Administration	800002								
Legal Services	800003								
Planning, Scoping, Pre-design	800004	\$ -							
Design Consultant Services	800005	\$ 2,000				\$ 2,000			
Capital Permitting	800006								
Property Acquisition	800007	\$ 12,000				\$ 7,000	\$ 5,000		
Construction	800008	\$ 21,400				\$ 13,000	\$ 8,400		
Total		\$ 35,400	\$ -	\$ -	\$ -	\$ -	\$ 22,000	\$ 13,400	\$ -

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Maintenance Costs	\$ 10						\$ 5	\$ 5
Personnel Costs	\$ 30						\$ 15	\$ 15
Total	\$ 40	\$ 500					\$ 20	\$ 20

3200

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Street Fund	434	\$ -							
SDCs. Reimb. (Str.)	446	\$ -							
SDCs. Imp. (Str.)	447	\$ -							
Federal Aid	420	\$ -							
State Aid	420	\$ -							
Other		\$ -							
Unspecified		\$ 35,400					\$ 25,000	\$ 10,400	
Total		\$ 35,400	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 10,400	\$ -

**Transportation and Streets
Construction and Preservation**

Funding Programmed: No

Oakdale/Pheasant Bike Improvements

Improvement SDC Eligibility:

8%

Map ID-TP 38

Project Description: This project will build bicycle facilities and sharrows along the Oakdale and Pheasant routes to improve the connectivity to regional and local destinations in the Gateway area. The project will offer bicycle commuters a route choice that is less congested with vehicular traffic. A portion of the project is on County owned jurisdiction and will require County participation.

Justification: There are currently no direct routes from the I-5 pedestrian bridge to the PeaceHealth facility at RiverBend. This route is one piece of that direct route connection, with the remaining piece of the route currently under county jurisdiction.

Project Driver: Improve alternative mode connectivity to major destinations in the Gateway area.

Total Project Constructed Cost:

Project Trigger: User demand

Project Status: Deferred Pending Funding availability

Specific Plans/Policies Related to this Project:

City Council Goal - Maintain and Improve Infrastructure and Facilities

EXPENDITURE SCHEDULE (\$000s)

Project Element	Account	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Engineering Staff	800001	\$ 30				\$ 30			
Administration	800002								
Legal Services	800003								
Planning, Scoping, Pre-design	800004								
Design Consultant Services	800005								
Capital Permitting	800006								
Property Acquisition	800007	\$ -							
Construction	800008	\$ 300				\$ 300			
Total		\$ 330	\$ -	\$ -	\$ -	\$ 330	\$ -	\$ -	\$ -

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Maintenance Costs	\$ -							
Personnel Costs	\$ -							
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Street Fund	434	\$ -							
SDCs. Imp. (Str.)	434	\$ -							
SDCs. Reimb. (Str.)	434	\$ -							
Federal Aid	420	\$ 500	\$ 500						
State Aid	420	\$ 3,200	\$ 3,200						
Other		\$ -							
Unspecified		\$ 330				\$ 330			
Total		\$ 4,030	\$ 3,700	\$ -	\$ -	\$ 330	\$ -	\$ -	\$ -

**Transportation and Street Capital Projects
System Upgrades**

Funding Programmed: Partial

**42nd Street Operational, Safety, and Mobility
Improvements**

Improvement SDC Eligibility: 6%

Map ID-TS 41

Project Description: Upgrade to address safety and operations, in particular for freight accessing the OR 126 Expressway-Freight Route and OR 126B-Main St. Upgrade the UP rail crossing serving the International Paper, Sierra Pine, and Weyerhaeuser industrial center, upgrade intersection control at the westbound OR 126 ramp terminal, add urban level lighting, add ADA-accessible connections from Olympic St. and Industrial Ave. to the McKenzie Levee Path, add left turn bay on 42nd St. at Industrial Ave and improve traffic signals at the eastbound OR 126 ramp terminal, Olympic Street and the International Paper driveways.

Justification: The 42nd Street project will provide much needed safety and operations improvements along an important freight route in Springfield. In its current condition, 42nd St. has significant safety and operations issues that are in need of mitigation. The existing rail crossing on 42nd, leading into a regionally significant industrial employment site is in a constant state of disrepair, with asphalt that continues to buckle under the heavy weight of freight cars. Signals in the project area are in desperate need of adaptive coordination. Long vehicular queues exist on 42nd St. due to the existing signal system and cars turning left (west) onto Industrial Ave. These conditions cause congested traffic, freight delays, and difficulty for trucks entering and exiting the industrial sites.

Project Driver: Congestion and safety issues, in particular freight mobility, that impact local economy.

Project Trigger: Operational Functionality and safety/hazard concern

Project Status: On Hold Pending Funding

Specific Plans/Policies Related to this Project:

Springfield 2030
TransPlan

Infrastructure Management System

EXPENDITURE SCHEDULE (\$000s)									
Project Element	Account	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Engineering Staff	800001								
Administration	800002						55		
Legal Services	800003								
Planning, Scoping, Pre-design	800004	\$ 75					\$ 75		
Design Consultant Services	800005	\$ 270					\$ 170	\$ 100	
Capital Permitting	800006	\$ -							
Property Acquisition	800007								
Construction	800008	\$ 1,300						\$ 1,300	
Total		\$ 1,645	\$ -	\$ -	\$ -	\$ -	\$ 245	\$ 1,400	\$ -

OPERATIONAL IMPACT (\$000s)									
Project Element	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022	
Maintenance Costs	\$ -								
Personnel Costs	\$ -								
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

FUNDING SOURCE (\$000s)									
Source	Fund #	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Special Assmt.		\$ -							
Street Fund	434	\$ 500	\$ 500						
Federal Aid, STP-U	420	\$ 3,200	\$ 3,200						
State Aid	420	\$ -							
SDCs, Imp.	447	\$ -							
SDCs, Reimb.	446	\$ -							
Other (Willamalane)	420	\$ -							
SEDA	429	\$ -							
Unspecified		\$ 1,700					\$ 1,700		
Total		\$ 5,400	\$ 3,700	\$ -	\$ -	\$ -	\$ 1,700	\$ -	\$ -

*City has recently made application to the Statewide Transportation Improvement Program (2015-2018 STIP) for \$1.513 million

**Transportation and Streets
Construction and Preservation**

Funding Programmed: No

Bike Wayfinding & Safety Improvements

Improvement SDC Eligibility:

0%

No Map

Project Description: This project will add bicycle wayfinding signage and safety improvements around the City, with priority given to improvements between the 'D' street path area and downtown Springfield. The project will offer bicycle commuters clear direction on preferred routes to and from destinations throughout Springfield, with specific emphasis on downtown destinations and the regional 'D' street path. Safety improvements will include, but are not limited to improved lighting, intersection improvements and striping.

Justification: There is currently no consistent wayfinding signage between the 'D' street path to downtown, or to other areas around Springfield. A recently completed Springfield Wayfinding Plan will provide guidance to develop this project. Bicycle safety improvements are also needed around Springfield, but most specifically at the west 'D' street intersection with the 'D' street path. The Springfield Bicycle and Pedestrian Advisory Committee (BPAC) made a formal recommendation for this project during their December 17th, 2013 meeting.

Project Driver: Improve bicycle wayfinding and safety, with an emphasis on downtown Springfield

Total Project Constructed Cost:

Project Trigger: User demand / BPAC recommendation

Project Status: Deferred Pending Funding availability

Specific Plans/Policies Related to this Project:

City Council Goal - Maintain and Improve Infrastructure and Facilities

Promote and Enhance our Hometown Feel while Focusing on Livability and Environmental Quality

EXPENDITURE SCHEDULE (\$000s)

Project Element	Account	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Engineering Staff	800001								
Administration	800002								
Legal Services	800003								
Planning, Scoping, Pre-design	800004	\$ 2		\$ 2					
Design Consultant Services	800005	\$ 16		\$ 16					
Capital Permitting	800006								
Property Acquisition	800007	\$ -							
Construction	800008	\$ 82		\$ 82					
Total		\$ 100	\$ -	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Maintenance Costs	\$ -							
Personnel Costs	\$ -							
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Street Fund	434	\$ -							
SDCs. Imp. (Str.)	434	\$ -							
SDCs. Reimb. (Str.)	434	\$ -							
Federal Aid	420	\$ 500	\$ 500						
State Aid	420	\$ 3,200	\$ 3,200						
Other		\$ -							
Unspecified		\$ 100		\$ 100					
Total		\$ 3,800	\$ 3,700	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -

**Transportation and Streets
Construction and Preservation**

Funding Programmed: No

City Hall Public Bike Parking

Improvement SDC Eligibility: 0%

No Mapping

Project Description: This project will add secure, long term bicycle parking underneath City Hall. The project will offer bicycle commuters a secure parking location that includes shelter from the elements.

Justification: There is currently no long term secure bike parking at City Hall for the general public. The Springfield Bicycle and Pedestrian Advisory Committee (BPAC) made a formal recommendation for this project during their December 17th, 2013 meeting. A recent Regional Bicycle Parking Study also recommends additional bike parking at City Hall. The Study will provide guidance on the development details of this parking.

Project Driver: Improve public bicycle parking at City Hall

Total Project Constructed Cost:

Project Trigger: User demand / BPAC recommendation

Project Status: Deferred Pending Funding availability

Specific Plans/Policies Related to this Project:

City Council Goal - Maintain and Improve Infrastructure and Facilities

EXPENDITURE SCHEDULE (\$000s)

Project Element	Account	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Engineering Staff	800001								
Administration	800002								
Legal Services	800003								
Planning, Scoping, Pre-design	800004	\$ -							
Design Consultant Services	800005	\$ 8			\$ 8				
Capital Permitting	800006								
Property Acquisition	800007	\$ -							
Construction	800008	\$ 27			\$ 27				
Total		\$ 35			\$ 35		\$ -	\$ -	\$ -

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Maintenance Costs	\$ -							
Personnel Costs	\$ -							
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Street Fund	434	\$ -							
SDCs. Imp. (Str.)	434	\$ -							
SDCs. Reimb. (Str.)	434	\$ -							
Federal Aid	420	\$ 500	\$ 500						
State Aid	420	\$ 3,200	\$ 3,200						
Other		\$ -							
Unspecified		\$ 35			\$ 35				
Total		\$ 3,735	\$ 3,700	\$ -	\$ 35	\$ -	\$ -	\$ -	\$ -

WASTEWATER

Overview

Wastewater projects fall into several categories:

Preservation and Maintenance – These projects typically involve upgrading the current wastewater system. Projects may include the rehabilitation of existing sanitary sewer lines, laterals and connections to reduce infiltration and inflow of groundwater into the system.

New Facilities – These projects typically involve the construction of new wastewater facilities as a result, or in anticipation of new development. Projects may include sanitary sewer lines built as part of a new subdivision and extension of sanitary sewer trunk lines.

PROJECT MAPS

Constructed

WW12 Franklin Boulevard System Expansion

In process

WW21 19th Street Sewer Upgrade

Funding Programmed

WW1 Jasper Trunk Line Extension

WW7 Hayden Lo Pump Station

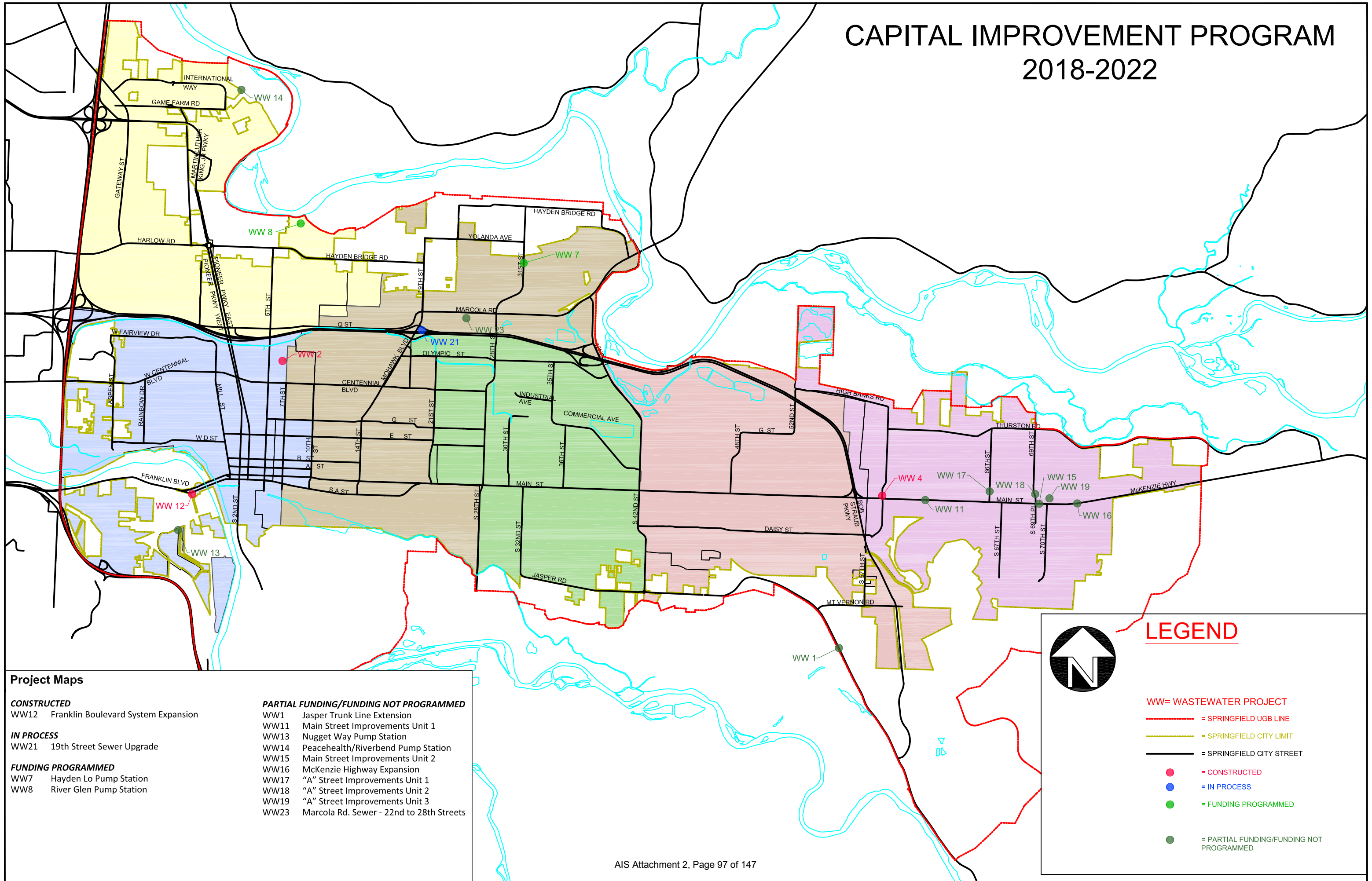
WW8 River Glen Pump Station

Partial Funding/Funding Not Programmed

WW11 Main Street Improvements Unit 1

WW13 Nugget Way Pump Station
WW14 Peacehealth/Riverbend Pump Station
WW15 Main Street Improvements Unit 2
WW16 McKenzie Highway Expansion
WW17 "A" Street Improvements Unit 1
WW18 "A" Street Improvements Unit 2
WW19 "A" Street Improvements Unit 3
WW23 Marcola Rd. Sewer – 22nd to 28th Streets

CAPITAL IMPROVEMENT PROGRAM 2018-2022



Project Maps

CONSTRUCTED

WW12 Franklin Boulevard System Expansion

IN PROCESS

WW21 19th Street Sewer Upgrade

FUNDING PROGRAMMED

WW7 Hayden Lo Pump Station

WW8 River Glen Pump Station

PARTIAL FUNDING/FUNDING NOT PROGRAMMED

WW1 Jasper Trunk Line Extension

WW11 Main Street Improvements Unit 1

WW13 Nugget Way Pump Station

WW14 Peacehealth/Riverbend Pump Station

WW15 Main Street Improvements Unit 2

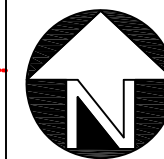
WW16 McKenzie Highway Expansion

WW17 "A" Street Improvements Unit 1

WW18 "A" Street Improvements Unit 2

WW19 "A" Street Improvements Unit 3

WW23 Marcola Rd. Sewer - 22nd to 28th Streets



LEGEND

WW= WASTEWATER PROJECT

— = SPRINGFIELD UGB LINE

— = SPRINGFIELD CITY LIMIT

— = SPRINGFIELD CITY STREET

● = CONSTRUCTED

● = IN PROCESS

● = FUNDING PROGRAMMED

● = PARTIAL FUNDING/FUNDING NOT PROGRAMMED

Wastewater Capital Projects	Thru 2017	2018	2019	2020	2021	2022	Total
	Total	Total	Total	Total	Total	Total	
Constructed							
Franklin Boulevard Expansion	\$ 2,998	-	-	-	-	-	2,998
Capital Fund (611) \$	1,681	-	-	-	-	-	1,681
Improvement SDCs (611) \$	-	-	-	-	-	-	-
Reimbursement SDCs (611) \$	-	-	-	-	-	-	-
Revenue Bonds (611) \$	1,317	-	-	-	-	-	1,317
Unspecified Wastewater Funds \$	-	-	-	-	-	-	-
In Process							
19th Street Sewer Upgrade	\$ 620	-	-	-	-	-	620
Capital Fund (611) \$	620	-	-	-	-	-	620
Improvement SDCs (611) \$	-	-	-	-	-	-	-
Reimbursement SDCs (611) \$	-	-	-	-	-	-	-
Unspecified Wastewater Funds \$	-	-	-	-	-	-	-
Funding Programmed							
Misc. Wastewater System Repair	\$ 450	250	250	250	250	250	1,700
Capital Fund (611) \$	250	250	250	250	250	250	1,500
Improvement SDCs (611) \$	-	-	-	-	-	-	-
Reimbursement SDCs (611) \$	200	-	-	-	-	-	200
Unspecified Wastewater Funds \$	-	-	-	-	-	-	-
CMOM Planning and Implementation	\$ 100	1,100	1,000	1,000	1,000	1,000	5,200
Capital Fund (611) \$	100	1,100	1,000	1,000	1,000	500	4,700
Improvement SDCs (611) \$	-	-	-	-	-	-	-
Reimbursement SDCs (611) \$	-	-	-	-	-	-	-
Unspecified Wastewater Funds \$	-	-	-	-	-	500	500
Hayden Lo Pump Station	\$ 1,050	-	-	-	-	-	1,050
Capital Fund (611) \$	200	-	-	-	-	-	200
Improvement SDCs (611) \$	-	-	-	-	-	-	-
Reimbursement SDCs (611) \$	850	-	-	-	-	-	850
Unspecified Wastewater Funds \$	-	-	-	-	-	-	-
River Glen Pump Station	\$ 250	-	-	700	-	-	950
Capital Fund (611) \$	250	-	-	700	-	-	950
Improvement SDCs (611) \$	-	-	-	-	-	-	-
Reimbursement SDCs (611) \$	-	-	-	-	-	-	-
Unspecified Wastewater Funds \$	-	-	-	-	-	-	-
Master Plan Update	\$ 135	-	65	-	-	-	200
Capital Fund (611) \$	68	-	32	-	-	-	100
Improvement SDCs (611) \$	67	-	33	-	-	-	100
Reimbursement SDCs (611) \$	-	-	-	-	-	-	-
Unspecified Wastewater Funds \$	-	-	-	-	-	-	-
Jasper Trunk Line Extension	\$ 200	-	-	-	-	-	200
Capital Fund (611) \$	200	-	-	-	-	-	200
Improvement SDCs (611) \$	-	-	-	-	-	-	-
Reimbursement SDCs (611) \$	-	-	-	-	-	-	-
Unspecified Wastewater Funds \$	-	-	-	-	-	-	-

Wastewater Capital Projects	Thru 2017	2018	2019	2020	2021	2022	Total
	Total	Total	Total	Total	Total	Total	
Partial Funding Programmed/Funding Not Programmed							
Marcola Rd. Sewer - 22nd to 28th	\$ -	-	230	-	-	-	230
Capital Fund (611) \$	-	-	-	-	-	-	-
Improvement SDCs (611) \$	-	-	-	-	-	-	-
Reimbursement SDCs (611) \$	-	-	-	-	-	-	-
Unspecified Wastewater Funds \$	-	-	230	-	-	-	230
Main Street Improvements Unit 1	\$ -	-	-	2,102	-	-	2,102
Capital Fund (611) \$	-	-	-	-	-	-	-
Improvement SDCs (611) \$	-	-	-	-	-	-	-
Reimbursement SDCs (611) \$	-	-	-	-	-	-	-
Unspecified Wastewater Funds \$	-	-	-	2,102	-	-	2,102
Peacehealth-Riverbend Pump Station	\$ -	-	-	3,189	-	-	3,189
Capital Fund (611) \$	-	-	-	-	-	-	-
Improvement SDCs (611) \$	-	-	-	-	-	-	-
Reimbursement SDCs (611) \$	-	-	-	-	-	-	-
Unspecified Wastewater Funds \$	-	-	-	3,189	-	-	3,189
Main Street Improvements 2	\$ -	-	-	-	1,145	-	1,145
Capital Fund (611) \$	-	-	-	-	-	-	-
Improvement SDCs (611) \$	-	-	-	-	-	-	-
Reimbursement SDCs (611) \$	-	-	-	-	-	-	-
Unspecified Wastewater Funds \$	-	-	-	-	1,145	-	1,145
McKenzie Highway Improvements	\$ -	-	-	-	-	1,683	1,683
Capital Fund (611) \$	-	-	-	-	-	-	-
Improvement SDCs (611) \$	-	-	-	-	-	-	-
Reimbursement SDCs (611) \$	-	-	-	-	-	-	-
Unspecified Wastewater Funds \$	-	-	-	-	-	1,683	1,683
"A" Street Improvements 1	\$ -	-	-	-	-	620	620
Capital Fund (611) \$	-	-	-	-	-	-	-
Improvement SDCs (611) \$	-	-	-	-	-	216	216
Reimbursement SDCs (611) \$	-	-	-	-	-	-	-
Unspecified Wastewater Funds \$	-	-	-	-	-	404	404
"A" Street Improvements 2	\$ -	-	-	-	-	285	285
Capital Fund (611) \$	-	-	-	-	-	-	-
Improvement SDCs (611) \$	-	-	-	-	-	85	85
Reimbursement SDCs (611) \$	-	-	-	-	-	-	-
Unspecified Wastewater Funds \$	-	-	-	-	-	200	200
"A" Street Improvements 3	\$ -	-	-	-	-	-	-
Capital Fund (611) \$	-	-	-	-	-	-	-
Improvement SDCs (611) \$	-	-	-	-	-	-	-
Reimbursement SDCs (611) \$	-	-	-	-	-	-	-
Unspecified Wastewater Funds \$	-	-	-	-	-	-	-
Local Sewer Extensions	\$ -	-	1,000	1,000	1,000	1,000	4,000
Capital Fund (611) \$	-	-	-	-	-	-	-
Improvement SDCs (611) \$	-	-	-	-	-	-	-
Reimbursement SDCs (611) \$	-	-	-	-	-	-	-
Unspecified Wastewater Funds \$	-	-	1,000	1,000	1,000	1,000	4,000
Annual Totals	\$ 5,803	1,350	2,545	8,241	3,395	4,838	20,369
Capital Fund (611) \$	3,369	1,350	1,282	1,950	1,250	750	6,582
Improvement SDCs (611) \$	67	-	33	-	-	301	334
Reimbursement SDCs (611) \$	1,050	-	-	-	-	-	-
Revenue Bonds (611) \$	1,317	-	-	-	-	-	-
Special Assmt. (419) \$	-	-	-	-	-	-	-
Unspecified Wastewater Funds \$	-	-	1,230	6,291	2,145	3,787	13,453

Wastewater**Funding Programmed: No**

Account #

System Expansion, Upgrades, and Rehabilitation**Franklin Boulevard System Expansion****Improvement SDC Eligibility: 100%***Map ID-WW 12*

Project Description: This Project expands the Glenwood wastewater system from the existing 30 inch trunk line in Franklin Boulevard south with approximately 3,900 feet of 15 inch pipe and 2,400 feet of 8 inch pipe. Wastewater trunk lines are typically cleaned annually and video inspected by maintenance every five years.

Justification: This project was identified as a system need to provide capacity for future growth within the existing land use designations in the Glenwood area.

Project Driver: Springfield desires to provide services to areas within the Urban Growth Boundary (UGB) to promote future urban development. The Wastewater Master Plan prioritized this project for completion by 2009. Additionally, should the City receive federal stimulus dollars for the Franklin Boulevard Project, this will become a priority as some of the new pipe will be under the reconstructed roadway.

Project Trigger: Development activity in the Glenwood area

Project Status: Construction completion in 2015.

Specific Plans/Policies Related to this Project:

Council Direction

2008 Wastewater Master Plan

EXPENDITURE SCHEDULE (\$000s)

Project Element	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Planning	\$ 75	\$ 75						
Engineering	\$ 300	\$ 300						
Land/Right of Way	\$ 250	\$ 250						
Construction	\$ 2,373	\$ 2,373						
Other	\$ -							
Total	\$ 2,998	2,998	-	-	-	-	-	-

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Maintenance Costs	\$ 21	\$ 3	\$ 4	\$ 4	\$ 5	\$ 5		
Personnel Costs	\$ 41	\$ 7	\$ 8	\$ 8	\$ 9	\$ 9		
Total	\$ 62	\$ 10	\$ 12	\$ 12	\$ 14	\$ 14	\$ -	\$ -

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Special Assmt.		\$ -							
Revenue Bonds	409	\$ 1,317	\$ 1,317						
User Fees	409	\$ 1,681	\$ 1,681						
SDCs, Imp.	443	\$ -							
SDCs, Reimb.	442	\$ -							
Unspecified		\$ -							
Total		\$ 2,998	\$ 2,998	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Wastewater
Construction and Preservation**

Funding Secured: Programmed

19th Street Sewer Upgrade

Improvement SDC Eligibility: 0%

Map ID-WW 21

Project Description: Project #3 in the 2008 Wastewater Master Plan involves replacing the existing 12-inch wastewater line with an 18-inch line from MH10034175 (North Springfield Interceptor) to MH10034164 (at Highway 126 westbound off ramp) in 19th Street. This upgrade will alleviate modeled surcharged flow in the system upstream of the upgrade location.

Justification: The project improves capacity problems in the wastewater collection system during wet weather and peak flow conditions. This is necessary to enable the City to maintain compliance with federal and state requirements to eliminate sanitary sewer overflows.

Project Driver: Springfield has an obligation under the Environmental Protection Agency (EPA) order to maintain the wastewater system such that all sanitary sewer overflow (SSOs) are eliminated as well as assuring public health and safety. The Wastewater Master Plan prioritized this project for completion by 2014.

Project Trigger: Regulatory requirements

Project Status: Deferred pending funding

Specific Plans/Policies Related to this Project:

- 2008 Wastewater Master Plan
- Compliance with Environmental Protection Agency enforcement order

EXPENDITURE SCHEDULE (\$000s)									
Project Element	Account	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Engineering Staff	800001	\$ 10	10						
Administration	800002	\$ 210	210						
Legal Services	800003	\$ -							
Planning, Scoping, Pre-design	800004	\$ -							
Design Consultant Services	800005	\$ -							
Capital Permitting	800006	\$ -							
Property Acquisition	800007	\$ -							
Construction	800008	\$ 400	400						
Total		\$ 620	\$ 620	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

OPERATIONAL IMPACT (\$000s)									
Project Element	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022	
Maintenance Costs	\$ -								
Personnel Costs	\$ -								
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

FUNDING SOURCE (\$000s)									
Source	Fund #	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Wastewater Capital	611	\$ 620	620						
SDCs. Reimb. (WW)	611	\$ -							
SDCs. Imp (WW)	611	\$ -							
Unspecified		\$ -							
Total		\$ 620	\$ 620	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Wastewater
System Expansion, Upgrades, and Rehabilitation**

Funding Programmed: Yes

Miscellaneous Wastewater System Repair

Improvement SDC Eligibility: 0%

No Map

Project Description: This project involves the contracted repair or replacement of sanitary sewers that require either emergency rehabilitation as a result of Sanitary Sewer Overflows or the prospect of impending system failures. The DPW Operations Division addresses an average of four (4) emergency repairs of this nature annually.

Justification: The project will repair and/or replace pipe or other system components that have reached the end of their useful life or are otherwise causing problems within the collection system. This is necessary to enable the City to maintain compliance with federal and state requirements to eliminate sanitary sewer overflows (SSO). Normal maintenance and inspections will continue as scheduled, thus there is a minimal net impact on the operations and maintenance budget.

Project Driver: Springfield has an obligation under the Environmental Protection Agency (EPA) order to maintain the wastewater system such that all sanitary sewer overflow (SSOs) are eliminated as well as assuring public health and safety. This program provides funding for maintenance and engineering to respond to any system failures or issues quickly and efficiently as they arise or are identified.

Project Trigger: Regulatory requirements

Project Status: Accumulating funds for projects as developed

Specific Plans/Policies Related to this Project:

- Council Direction
- 2008 Wastewater Master Plan

EXPENDITURE SCHEDULE (\$000s)

Project Element	Account	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Engineering Staff	800001	\$ 260	\$ 20	\$ 40	\$ 40	\$ 40	\$ 40	\$ 40	\$ 40
Administration	800002								
Legal Services	800003								
Planning, Scoping, Pre-design	800004								
Design Consultant Services	800005								
Capital Permitting	800006								
Property Acquisition	800007	\$ -							
Construction	800008	\$ 1,440	\$ 180	\$ 210	\$ 210	\$ 210	\$ 210	\$ 210	\$ 210
Total		\$ 1,700	\$ 200	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Maintenance Costs	\$ -							
Personnel Costs	\$ -							
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
User Fees	611	\$ 1,750	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250
SDCs, Imp.	611	\$ -							
SDCs, Reimb.	611	\$ 200	\$ 200						
Unspecified		\$ -							
Total		\$ 1,950	\$ 450	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250

**Wastewater
System Expansion, Upgrades, and Rehabilitation**

Funding Programmed: Yes

CMOM Planning & Implementation

Improvement SDC Eligibility: 0%

No Map

Project Description: The City of Springfield's obligations in the 2001 Wet Weather Flow Management Plan (WWFMP) were completed by January 2010; however it is necessary for the City to continue to fund wastewater system rehabilitation and Inflow and Infiltration (I/I) reduction projects. These additional projects will be identified through the Wastewater Master Plan Update project and the Capacity, Management, Operations and Maintenance (CMOM) program that will likely be included in the next NPDES permit for the wastewater system.

Justification: This program deals with capacity problems in the wastewater system and treatment facilities in the most cost-effective manner identified by the Wastewater Master Plan and the WWFMP. This is necessary to enable the City to maintain compliance with federal and state regulations requiring elimination of sanitary sewer overflows (SSOs). Normal maintenance and inspections will continue as scheduled thus there is a minimal net impact on the operations and maintenance budget.

Project Driver: Springfield has an obligation under the Environmental Protection Agency (EPA) order to maintain the wastewater system such that all sanitary sewer overflow (SSOs) are eliminated as well as assuring public health and safety. This program is a response to the need to both reduce the peak flows to the regional wastewater plant, as well as address all other requirements.

Project Trigger: Regulatory requirements

Project Status: Ongoing Program

Specific Plans/Policies Related to this Project:

- Council Direction
- 2008 Wastewater Master Plan
- 2001 Wet Weather Flow Management Plan
- Regulatory Requirements

EXPENDITURE SCHEDULE (\$000s)

Project Element	Account	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Engineering Staff	800001								
Administration	800002								
Legal Services	800003								
Planning, Scoping, Pre-design	800004	\$ 100		\$ 100					
Design Consultant Services	800005	\$ 1,250		\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250
Capital Permitting	800006								
Property Acquisition	800007	\$ -							
Construction	800008	\$ 3,750		\$ 750	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750
Total		\$ 5,100	\$ -	\$ 1,100	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Maintenance Costs	\$ -							
Personnel Costs	\$ -							
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Special Assmt.		\$ -							
User Fees	611	\$ 5,700	\$ 100	\$ 1,100	\$ 1,000	\$ 1,000	\$ 1,000	\$ 500	\$ 1,000
SDCs, Imp.	611	\$ -							
SDCs, Reimb.	611	\$ -							
Unspecified		\$ 500						\$ 500	
Total		\$ 6,200	\$ 100	\$ 1,100	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000

**Wastewater
System Expansion, Upgrades, and Rehabilitation**

Funding Programmed: Yes

Hayden Lo Pump Station

Improvement SDC Eligibility: 0%

Map ID-WW 7

Project Description: This project is necessary to maintain system capacity for existing users and avoid the potential for sanitary sewer overflows (SSOs). The 2008 Wastewater Master Plan recommends that the existing pump station be upgraded to provide 2 pumps with a minimum of 494 gpm capacity each. The Master Plan further recommends additional flow monitoring prior to preliminary design to determine actual capacity requirements and upgrades. Additional funding is needed in the operations budget for maintenance costs to allow for flow monitoring to occur.

Justification: The project will deal with capacity problems in the sanitary sewer system and treatment facilities. This is necessary to enable the City to maintain compliance with federal and state requirements to eliminate SSO.

Project Driver: Springfield has an obligation to maintain the wastewater system such that all SSO are eliminated. This project is necessary to enable the City to maintain compliance with federal and state requirements to eliminate sanitary sewer overflows. The Wastewater Master Plan prioritized this project for completion by 2014.

Project Trigger: Regulatory Requirements - Facilities Master Plan, Protection of Public health and safety

Project Status: Programmed

Specific Plans/Policies Related to this Project:

2008 Wastewater Master Plan

EXPENDITURE SCHEDULE (\$000s)

Project Element	Account	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Engineering Staff	800001	\$ 100				\$ 100			
Administration	800002	\$ 50				\$ 50			
Legal Services	800003	\$ -							
Planning, Scoping, Pre-design	800004	\$ -							
Design Consultant Services	800005	\$ -							
Capital Permitting	800006					\$ 150			
Property Acquisition	800007	\$ -							
Construction	800008	\$ 600				\$ 600			
Total		\$ 750	\$ -	\$ -	\$ -	\$ 750	\$ -	\$ -	\$ -

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Maintenance Costs	\$ 5			\$ 1	\$ 1	1	\$ 1	\$ 1
Personnel Costs	\$ 10			\$ 2	\$ 2	2	\$ 2	\$ 2
Total	\$ 15	\$ -	\$ -	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
User Fees	611	\$ 200	\$ 200						
SDCs, Imp.	611	\$ -							
SDCs, Reimb.	611	\$ 850	\$ 850						
Unspecified		\$ -							
Total		\$ 1,050	\$ 1,050	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Wastewater
System Expansion, Upgrades, and Rehabilitation**

Funding Programmed: Yes

River Glen Pump Station

Improvement SDC Eligibility: 21%

Map ID-WW 8

Project Description: This project is necessary to maintain system capacity for existing users and avoid the potential for sanitary sewer overflows (SSO). The 2008 Wastewater Master Plan recommends that the existing pump station be upgraded to provide 2 pumps with a minimum of 664 gpm capacity each. The Master Plan further recommends additional flow monitoring prior to preliminary design to determine actual capacity requirements and upgrades. Additional funding is needed in the operations budget for maintenance costs to allow for flow monitoring to occur.

Justification: The project will deal with capacity problems in the sanitary sewer system and treatment facilities. This is necessary to enable the City to maintain compliance with federal and state requirements to eliminate SSO.

Project Driver: Springfield has an obligation to maintain the wastewater system such that all SSO are eliminated. This is project necessary to enable the City to maintain compliance with federal and state requirements to eliminate sanitary sewer overflows. The Wastewater Master Plan prioritized this project for completion by 2015.

Project Trigger: Regulatory Requirements - Facilities Master Plan

Project Status: Deferred pending funding

Specific Plans/Policies Related to this Project:

2008 Wastewater Master Plan

EXPENDITURE SCHEDULE (\$000s)

Project Element	Account	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Engineering Staff	800001								
Administration	800002								
Legal Services	800003								
Planning, Scoping, Pre-design	800004	\$ 50			\$ 50				
Design Consultant Services	800005	\$ 200			\$ 200				
Capital Permitting	800006								
Property Acquisition	800007	\$ -							
Construction	800008	\$ 700				\$ 700			
Total		\$ 950	\$ -	\$ -	\$ 250	\$ 700	\$ -	\$ -	\$ -

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Maintenance Costs	\$ 4				\$ 1	\$ 1	\$ 1	\$ 1
Personnel Costs	\$ 8				\$ 2	\$ 2	\$ 2	\$ 2
Total	\$ 12	\$ -	\$ -	\$ -	\$ 3	\$ 3	\$ 3	\$ 3

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
User Fees	611	\$ 950	\$ 250			\$ 700			
SDCs, Imp.	611	\$ -							
SDCs, Reimb.	611	\$ -							
Unspecified		-							
Total		\$ 950	\$ 250	\$ -	\$ -	\$ 700	\$ -	\$ -	\$ -

**Wastewater
Construction and Preservation**

Funding Programmed: Yes

Wastewater Master Plan Update

Improvement SDC Eligibility: 50%

No Map

Project Description: Review June 2008 Wastewater Master Plan and update as necessary.

Justification: Review and revise the June 2008 Wastewater Master Plan and technical model as necessary to accommodate changes related to new growth, additional flow monitoring data, implementation of the Downtown Plan, proposed changes in Glenwood and updating the 199*North Springfield Sewer Study*.

Project Driver: Council Direction to update Project List and Master Plan on 5-yr cycle

Project Trigger: To meet 5-yr target set by Council (2013 Adoption)

Project Status: Update process to begin in 2015

Specific Plans/Policies Related to this Project:

Wastewater Master Plan, June 2008
City Council Objective

EXPENDITURE SCHEDULE (\$000s)									
Project Element	Account	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Engineering Staff	800001								
Administration	800002								
Legal Services	800003								
Planning, Scoping, Pr	800004	\$ 200				200			
Design Consultant Se	800005	\$ -							
Capital Permitting	800006								
Property Acquisition	800007	\$ -							
Construction	800008	\$ -							
Total		\$ 200	\$ -	\$ -	\$ -	\$ 200	\$ -	\$ -	\$ -

OPERATIONAL IMPACT (\$000s)									
Project Element	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022	
Maintenance Costs	\$ -								
Personnel Costs	\$ -								
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

FUNDING SOURCE (\$000s)									
Source	Fund #	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
User Fees	611	\$ 100	\$ 68		32				
SDCs, Imp.	611	\$ 100	\$ 67		33				
SDCs, Reimb.	611	\$ -							
Unspecified		\$ -							
Total		\$ 200	\$ 135	\$ -	\$ 65	\$ -	\$ -	\$ -	\$ -

**Wastewater
System Expansion, Upgrades, and Rehabilitation**

Funding Programmed: Yes

Jasper Trunk Line Extension Phase 3

Improvement SDC Eligibility: 81%

Map ID-WW 1

Project Description: Installation of 18,000 feet of 10 to 27 inch diameter sewer along Jasper Road from S. 42nd Street to Natron and the Urban Growth Boundary. The City is planning on borrowing the total of the project cost and collecting the developer share through agreements and reimbursements upon connection to the system. Wastewater trunk lines are typically cleaned annually and video inspected by Maintenance every five years. The additional impact on the operations and maintenance budget are shown below.

Justification: The Jasper Trunk Line Extension project will provide sewer service to the Jasper/Natron area within the Urban Growth Boundary that is currently not served. Given completion of the Bob Straub Parkway, it is a priority to extend sewer service to this area to serve anticipated development. 100% of project costs are proposed to be funded with City funds, with an estimated 50% to be reimbursed to the City by grants, developer contributions, or assessments. The project is currently planned to be constructed in at least 3 phases, with the first 2 phases to be completed in 2012. The remaining phase(s) will be constructed as funding becomes available and development activity resumes. Completing the first two phases will allow the City to decommission three existing pump stations, thereby significantly reducing the City's annual operations and maintenance costs.

Project Driver: Springfield desires to provide services to areas within the Urban Growth Boundary (UGB) to promote future urban development. The Wastewater Master Plan prioritized this project for construction by 2010.

Project Trigger: Development in the Jasper/Natron Area and the need to decommission 3 pump stations and avoid costly system upgrades and maintenance activities.

Project Status: Phase 1 Complete. Phase 2 Complete. Phase 3 easement acquisition underway, construction deferred pending development activity.

Specific Plans/Policies Related to this Project:

Council Direction
2008 Wastewater Master Plan

EXPENDITURE SCHEDULE (\$000s)									
Project Element	account	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Engineering Staff	800001								
Administration	800002								
Legal Services	800003								
Planning, Scoping, Pre-design	800004	\$ 200	\$ 200						
Design Consultant Services	800005	\$ 1,050	\$ 1,050						
Capital Permitting	800006								
Property Acquisition	800007	\$ 750	\$ 750						
Construction	800008	\$ 7,500	\$ 7,500						
Total		\$ 9,500	\$ 9,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

OPERATIONAL IMPACT (\$000s)									
Project Element	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022	
Maintenance Costs	\$ 47	\$ 6	\$ 6	\$ 7	\$ 7	\$ 7	\$ 7	\$ 7	
Personnel Costs	\$ 151	\$ 20	\$ 20	\$ 21	\$ 21	\$ 23	\$ 23	\$ 23	
Total	\$ 198	\$ 26	\$ 26	\$ 28	\$ 28	\$ 30	\$ 30	\$ 30	

FUNDING SOURCE (\$000s)									
Source	Fund #	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
User Fees	611	\$ 200	\$ 200						
SDCs, Imp.	611	\$ -							
SDCs, Reimb.	611	\$ -							
Unspecified		\$ -							
Total		\$ 200	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Wastewater
Construction and Preservation**

Funding Secured: No

Marcola Rd. Sewer - 22nd to 28th Streets

Improvement SDC Eligibility: 0%

Map ID-WW 23

Project Description: In 1979, parcels within the Northview Subdivision, on the south side of Marcola Road between 22nd and 28th Streets, were annexed to the City without wastewater service. This project will construct a public 8-inch sewer to provide service to each parcel. Development of the Marcola Meadows site will include new public wastewater lines within new public streets, extending south from the North Springfield Interceptor, which will allow service to the Northview Subdivision parcels. The approved Marcola Meadows Master Plan requires improvements to Marcola Road, including installation of the needed wastewater line in Marcola Road with the City paying for some or all of the cost to install this line. The City will recoup its costs through the application of Sewer In-lieu of Assessment fees charged on the Northview Subdivision parcels when they connect to the new line.

Justification: The project provides wastewater service to unserved, annexed parcels within Springfield concurrent with a planned project to improve Marcola Road.

Project Driver: Orderly and efficient provision of key urban services through constructing a needed public wastewater line in Marcola Road concurrent with a planned street improvement project.

Project Trigger: Construction of the Marcola Meadows development

Project Status: Deferred pending funding and development activity

Specific Plans/Policies Related to this Project:

Marcola Meadows Master Plan approval

EXPENDITURE SCHEDULE (\$000s)

Project Element	Account	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Engineering Staff	800001								
Administration	800002								
Legal Services	800003								
Planning, Scoping, Pr	800004	\$ -							
Design Consultant Se	800005	\$ 20			\$ 20				
Capital Permitting	800006								
Property Acquisition	800007	\$ -							
Construction	800008	\$ 210			\$ 210				
Total		\$ 230	\$ -	\$ -	\$ 230	\$ -	\$ -	\$ -	\$ -

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Maintenance Costs	\$ -							
Personnel Costs	\$ -							
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
User Fees	611	\$ -							
SDCs. Reimb. (WW)	611	\$ -							
SDCs. Imp (WW)	611	\$ -							
Unspecified		\$ 230			\$ 230				
Total		\$ 230	\$ -	\$ -	\$ 230	\$ -	\$ -	\$ -	\$ -

**Wastewater
System Expansion, Upgrades, and Rehabilitation**

Funding Programmed: No

Main Street Improvements Unit 1

Improvement SDC Eligibility: 20%

Map ID-WW 11

Project Description: This Project begins at 59th Street and replaces approximately 3600 linear feet of 15 and 18 inch wastewater pipe to the east with a 24 inch wastewater pipe to provide capacity for future growth. To avoid capacity issues, the 2008 Wastewater Master Plan identifies a need to upgrade to 21 inch pipe for existing land use; however a 24 inch pipe is recommended to provide for future growth. The Wastewater Master Plan recommends additional flow monitoring prior to preliminary design.

Justification: This project was identified as a system need to provide capacity for future growth within the existing land use designations in the east Springfield area.

Project Driver: Springfield has an obligation under the Environmental Protection Agency (EPA) order to maintain the wastewater system such that all sanitary sewer overflow (SSOs) are eliminated as well as assuring public health and safety. Also, Springfield desires to provide services to areas within the Urban Growth Bound (UGB) to promote future urban development. The Wastewater Master Plan prioritized this project for completion by 2011.

Project Trigger: Regulatory requirements and development activity in the east Springfield area

Project Status: Deferred pending funding and increased development activity

Specific Plans/Policies Related to this Project:

- Council Direction
- 2008 Wastewater Master Plan

EXPENDITURE SCHEDULE (\$000s)

Project Element	Account	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Engineering Staff	800001								
Administration	800002								
Legal Services	800003								
Planning, Scoping, Pre-design	800004	\$ 25				\$ 25			
Design Consultant Services	800005	\$ 721				\$ 721			
Capital Permitting	800006								
Property Acquisition	800007	\$ -							
Construction	800008	\$ 1,356				\$ 1,356			
Total		\$ 2,102	\$ -	\$ -	\$ -	\$ 2,102	\$ -	\$ -	\$ -

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Maintenance Costs	\$ -							
Personnel Costs	\$ -							
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
User Fees	611	\$ -							
SDCs, Imp.	611	\$ -							
SDCs, Reimb.	611	\$ -							
Unspecified		\$ 2,102				\$ 2,102			
Total		\$ 2,102	\$ -	\$ -	\$ -	\$ 2,102	\$ -	\$ -	\$ -

**Wastewater
System Expansion, Upgrades, and Rehabilitation**

Funding Programmed: No

Peacehealth/RiverBend Pump Station

Improvement SDC Eligibility: 100%

Map ID-WW 14

Project Description: This project is for the engineering and construction of a pump station in the RiverBend area. The need for the pump station will be driven by development within the RiverBend campus area and as defined in the *Sanitary Sewer Study for RiverBend Subdivision*.

Justification: This project was identified as a system need to provide capacity for future growth within the existing land use designations in the RiverBend area.

Project Driver: Springfield desires to provide services to areas within the Urban Growth Boundary (UGB) to promote future urban development. The Wastewater Master Plan prioritized this project for completion by 2012. Project construction will occur with development.

Project Trigger: Development within the RiverBend Area - capacity issues; and/or construction of the NE link between RiverBend Drive and International Way.

Project Status: Deferred pending funding

Specific Plans/Policies Related to this Project:

- 2008 Wastewater Master Plan
- Sanitary Sewer Study for RiverBend Subdivision (2005)

EXPENDITURE SCHEDULE (\$000s)									
Project Element	Account	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Engineering Staff	800001								
Administration	800002								
Legal Services	800003								
Planning, Scoping	800004	\$ -							
Design Consultant	800005	\$ 956				\$ 956			
Capital Permitting	800006								
Property Acquisition	800007	\$ -							
Construction	800008	\$ 2,233				\$ 2,233			
Total		\$ 3,189	\$ -	\$ -	\$ -	\$ 3,189	\$ -	\$ -	\$ -

OPERATIONAL IMPACT (\$000s)									
Project Element	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022	
Maintenance Costs	\$ 44			\$ 11	\$ 11	\$ 11	\$ 11		
Personnel Costs	\$ -								
Total	\$ 44	\$ -	\$ -	\$ 11	\$ 11	\$ 11	\$ 11	\$ -	

FUNDING SOURCE (\$000s)									
Source	Fund #	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
User Fees	611	\$ -							
SDCs, Imp.	611	\$ -							
SDCs, Reimb.	611	\$ -							
Unspecified		\$ 3,189				\$ 3,189			
Total		\$ 3,189	\$ -	\$ -	\$ -	\$ 3,189	\$ -	\$ -	\$ -

**Wastewater
System Expansion, Upgrades, and Rehabilitation**

Funding Programmed: No

Main Street Improvements Unit 2

Improvement SDC Eligibility: 25%

Map ID-WW 15

Project Description: This Project begins at 69th Street and replaces approximately 2,300 linear feet of 12 inch wastewater pipe to the east with a 18 inch wastewater pipe to provide capacity for future growth.

Justification: This project was identified as a system need to provide capacity for future growth within the existing land use designations in the east Springfield area.

Project Driver: Springfield desires to provide services to areas within the Urban Growth Boundary (UGB) to promote future urban development. The Wastewater Master Plan prioritized this project for completion by 2012.

Project Trigger: Development activity in the east Springfield area

Project Status: Deferred pending funding

Specific Plans/Policies Related to this Project:

2008 Wastewater Master Plan

EXPENDITURE SCHEDULE (\$000s)

Project Element	Account	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Engineering Staff	800001								
Administration	800002								
Legal Services	800003								
Planning, Scoping, Pre-design	800004	\$ -							
Design Consultant Services	800005	\$ 406				\$ 406			
Capital Permitting	800006								
Property Acquisition	800007	\$ -							
Construction	800008	\$ 739				\$ 739			
Total		\$ 1,145	\$ -	\$ -	\$ -	\$ -	\$ 1,145	\$ -	\$ -

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Maintenance Costs	\$ -							
Personnel Costs	\$ -							
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
User Fees	611	\$ -							
SDCs, Imp.	611	\$ -							
SDCs, Reimb.	611	\$ -							
Unspecified		\$ 1,145				\$ 1,145			
Total		\$ 1,145	\$ -	\$ -	\$ -	\$ -	\$ 1,145	\$ -	\$ -

**Wastewater
System Expansion, Upgrades, and Rehabilitation**

Funding Programmed: No

McKenzie Highway Expansion

Improvement SDC Eligibility: 100%

Map ID-WW 16

Project Description: This project extends the wastewater system from the existing 21 inch trunk line east along the McKenzie Highway with approximately 2,000 feet of 10 inch pipe and 2,000 feet of 12 inch pipe. Wastewater trunk lines are typically cleaned annually and video inspected every five years, and increasing the City's asset inventory will increase the City's maintenance work load and need.

Justification: This project was identified as a system need to provide capacity for future growth within the existing land use designations in the east Springfield area.

Project Driver: Springfield desires to provide services to areas within the Urban Growth Boundary (UGB) to promote future urban development. The Wastewater Master Plan prioritized this project for completion by 2012.

Project Trigger: Development within the east Springfield Area - capacity issues

Project Status: Deferred pending funding and development activity

Specific Plans/Policies Related to this Project:

2008 Wastewater Master Plan

EXPENDITURE SCHEDULE (\$000s)

Project Element	Account	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Engineering Staff	800001								
Administration	800002								
Legal Services	800003								
Planning, Scoping, Pre-design	800004	\$ -							
Design Consultant Services	800005	\$ 600						\$ 600	
Capital Permitting	800006								
Property Acquisition	800007	\$ -							
Construction	800008	\$ 1,083						\$ 1,083	
Total		\$ 1,683	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,683	\$ -

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Maintenance Costs	\$ 16				\$ 4	\$ 4	\$ 4	\$ 4
Personnel Costs	\$ 16				\$ 4	\$ 4	\$ 4	\$ 4
Total	\$ 32	\$ -	\$ -	\$ -	\$ 8	\$ 8	\$ 8	\$ 8

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
User Fees	611	\$ -							
SDCs, Imp.	611	\$ -							
SDCs, Reimb.	611	\$ -							
Unspecified		\$ 1,683						\$ 1,683	
Total		\$ 1,683	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,683	\$ -

**Wastewater
System Expansion, Upgrades, and Rehabilitation**

Funding Programmed: No

"A" Street Improvements Unit 1

Improvement SDC Eligibility: 35%

Map ID-WW 17

Project Description: This project replaces approximately 1,000 feet of an exiting 12 inch wastewater pipe with a 15 inch pipe from 66th Street east along "A" Street. Continued flow monitoring is recommended prior to preliminary design.

Justification: This project was identified as a system need to provide capacity for future growth within the existing land use designations in the east Springfield area.

Project Driver: Springfield desires to provide services to areas within the Urban Growth Boundary (UGB) to promote future urban development. The Wastewater Master Plan prioritized this project for completion by 2013.

Project Trigger: Development within the east Springfield Area - capacity issues

Project Status: Deferred pending funding and development activity

Specific Plans/Policies Related to this Project:

2008 Wastewater Master Plan

EXPENDITURE SCHEDULE (\$000s)									
Project Element	Account	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Engineering Staff	800001	\$ -							
Administration	800002								
Legal Services	800003								
Planning, Scoping	800004								
Design Consultar	800005	\$ 200						\$ 200	
Capital Permitting	800006								
Property Acquisiti	800007	\$ -							
Construction	800008	\$ 420						\$ 420	
Total		\$ 620	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 620	\$ -

OPERATIONAL IMPACT (\$000s)									
Project Element	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022	
Maintenance Costs	\$ -								
Personnel Costs	\$ -								
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

FUNDING SOURCE (\$000s)									
Source	Fund #	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
User Fees	611	\$ -							
SDCs, Imp.	611	\$ 216						\$ 216	
SDCs, Reimb.	611	\$ -							
Unspecified		\$ 404						\$ 404	
Total		\$ 620	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 620	\$ -

**Wastewater
System Expansion, Upgrades, and Rehabilitation**

Funding Programmed: No

"A" Street Improvements Unit 2

Improvement SDC Eligibility: 30%

Map ID-WW 18

Project Description: This project replaces approximately 529 feet of an exiting 10 inch wastewater pipe with a 12 inch pipe from[#]69 Street east along "A" Street. Continued flow monitoring is recommended prior to preliminary design.

Justification: This project was identified as a system need to provide capacity for future growth within the existing land use designations in the east Springfield area.

Project Driver: Springfield desires to provide services to areas within the Urban Growth Boundary (UGB) to promote future urban development. The Wastewater Master Plan prioritized this project for completion by 2013.

Project Trigger: Development within the east Springfield Area - capacity issues

Project Status: Deferred pending funding and development activity

Specific Plans/Policies Related to this Project:

2008 Wastewater Master Plan

EXPENDITURE SCHEDULE (\$000s)

Project Element	Account	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Engineering Staff	800001								
Administration	800002								
Legal Services	800003								
Planning, Scoping, Pre-design	800004	\$ -							
Design Consultant Services	800005	\$ 170					85	\$ 85	
Capital Permitting	800006								
Property Acquisition	800007	\$ -							
Construction	800008	\$ 200						\$ 200	
Total		\$ 370	\$ -	\$ -	\$ -	\$ -	\$ 85	\$ 285	\$ -

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Maintenance Costs	\$ -							
Personnel Costs	\$ -							
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
User Fees	611	\$ -							
SDCs, Imp.	611	\$ 85						\$ 85	
SDCs, Reimb.	611	\$ -							
Unspecified		\$ 200						\$ 200	
Total		\$ 285	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 285	\$ -

**Wastewater
System Expansion, Upgrades, and Rehabilitation**

Funding Programmed: No

"A" Street Improvements Unit 3

Improvement SDC Eligibility: 40%

Map ID-WW 19

Project Description: This project replaces approximately 325 feet of an exiting 10 inch wastewater pipe with a 12 inch pipe from 70th Street east along "A" Street. Continued flow monitoring is recommended prior to preliminary design.

Justification: This project was identified as a system need to provide capacity for future growth within the existing land use designations in the east Springfield area.

Project Driver: Springfield desires to provide services to areas within the Urban Growth Boundary (UGB) to promote future urban development. The Wastewater Master Plan prioritized this project for completion by 2013.

Project Trigger: Development within the east Springfield Area - capacity issues

Project Status: Deferred pending funding and development activity

Specific Plans/Policies Related to this Project:

2008 Wastewater Master Plan

EXPENDITURE SCHEDULE (\$000s)

Project Element	Account	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Engineering Staff	800001								
Administration	800002								
Legal Services	800003								
Planning, Scoping	800004	\$ -							
Design Consultar	800005	\$ 65							\$ 65
Capital Permittin	800006								
Property Acquisiti	800007	\$ -							
Construction	800008	\$ 115							\$ 115
Total		\$ 180	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Maintenance Costs	\$ -							
Personnel Costs	\$ -							
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
User Fees	611	\$ -							
SDCs, Imp.	611	\$ 72							\$ 72
SDCs, Reimb.	611	\$ -							
Unspecified		\$ 108							\$ 108
Total		\$ 180	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180

**Wastewater
System Expansion, Upgrades, and Rehabilitation**

Funding Programmed: No

Local Sewer Extensions

Improvement SDC Eligibility: 0%

No Map

Project Description: Within the City of Springfield's city limits and Urban Growth Boundary (UGB) are several areas that are fully developed, but lack wastewater service. The project would fund extending wastewater pipes to these areas upon request of affected property owners or annexation, with some or all of the cost possibly reimbursable through assessments. Increased infrastructure will increase the need for more maintenance personnel which impacts the wastewater operations budget. The estimated increase in the wastewater operat cost is \$1,600 per 1,000 feet of new pipe.

Justification: The City will need to provide wastewater service to all development existing and future within the city and the UGB.

Project Driver: Environmental issues, or failing septic tanks within the City and un-annexed areas within the UGB
Project Trigger: Council decision - Annexation of developed areas within the UGB and/or petitions for Local Improvement Districts
Project Status: Deferred pending funding
Specific Plans/Policies Related to this Project: Council Goal to provide for development.
 2008 Wastewater Master Plan

EXPENDITURE SCHEDULE (\$000s)									
Project Element	Account	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Engineering Staff	800001								
Administration	800002								
Legal Services	800003								
Planning, Scoping, Pre-design	800004	\$ 250			\$ 50	\$ 50	\$ 50	\$ 50	\$ 50
Design Consultant Services	800005	\$ 750			\$ 150	\$ 150	\$ 150	\$ 150	\$ 150
Capital Permitting	800006								
Property Acquisition	800007	\$ -							
Construction	800008	\$ 4,000			\$ 800	\$ 800	\$ 800	\$ 800	\$ 800
Total		\$ 5,000	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000

OPERATIONAL IMPACT (\$000s)									
Project Element	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022	
Maintenance Costs	\$ 11			\$ 1	\$ 1	\$ 2	\$ 3	\$ 4	
Personnel Costs	\$ 12			\$ 2	\$ 1	\$ 2	\$ 3	\$ 4	
Total	\$ 23	\$ -	\$ -	\$ 3	\$ 2	\$ 4	\$ 6	\$ 8	

FUNDING SOURCE (\$000s)									
Source	Fund #	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
User Fees	611	\$ -							
SDCs, Imp.	611	\$ -							
SDCs, Reimb.	611	\$ -							
Unspecified		\$ 5,000			\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Total		\$ 5,000	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000

BUILDINGS AND PROPERTY

Overview

The Buildings and Property section covers a variety of projects that include; construction of new facilities; maintenance, repair or renovation of existing facilities; and the demolition of unnecessary or un-maintainable facilities. As the City of Springfield grows, so does the need for municipal public services. These services come with an associated infrastructure that requires continual monitoring, maintenance, replacement and/or additions. In order to catch up and stay current, Buildings and Property projects will continue to be a priority.

Numerous other projects are included in the Building Preservation sheet. This project addresses ongoing maintenance issues as well as maintenance to begin alleviating the backlog of deferred previously unfunded maintenance projects. There are projects at all City-owned buildings, including City Hall, Fire Stations, Museum, Justice Center, Depot, and Development and Public Works Operations Division Facilities.

Another project is for the removal of the building constructed over the Mill Race west of the spillway dam. This project is in conjunction with an Army Corp of Engineers Mill Race bank restoration project. Timing of the removal and related work is related to Army Corp scheduling.

Project Maps

In Process

BP2 Building Preservation
BP3 Firing Range Decommissioning

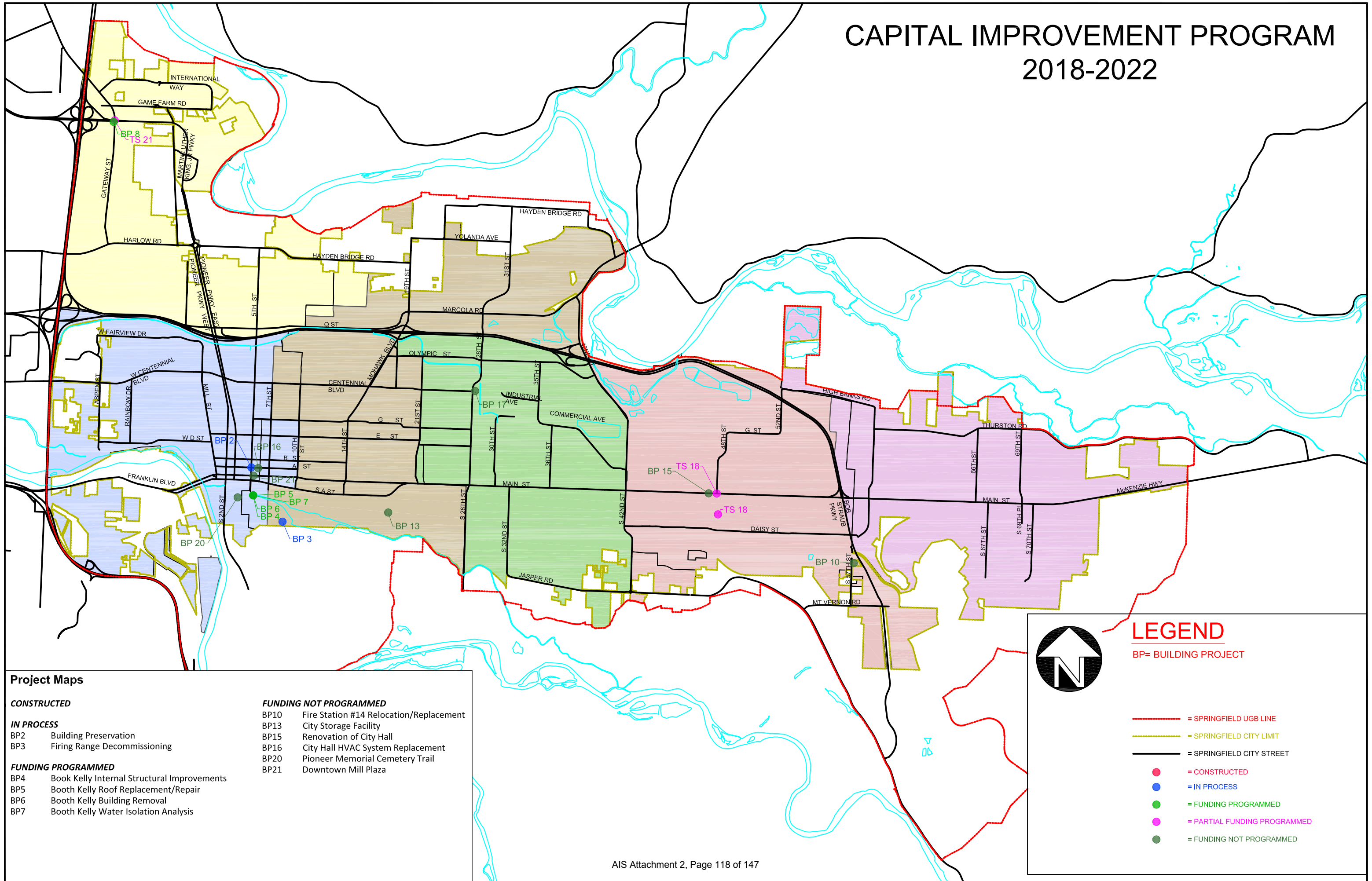
Funding Programmed

BP4 Book Kelly Internal Structural Improvements
BP5 Booth Kelly Roof Replacement/Repair
BP6 Booth Kelly Building Removal
BP7 Booth Kelly Water Isolation Analysis

Funding Not Programmed

BP10 Fire Station #14 Relocation/Replacement
BP13 City Storage Facility
BP15 Renovation of City Hall
BP16 City Hall HVAC System Replacement
BP17 Fire Station #3 Parking Improvements
BP20 Pioneer Memorial Cemetery Trail
BP21 Downtown Mill Plaza

CAPITAL IMPROVEMENT PROGRAM 2018-2022



Project Maps

CONSTRUCTED		FUNDING NOT PROGRAMMED	
IN PROCESS		BP10	Fire Station #14 Relocation/Replacement
BP2	Building Preservation	BP13	City Storage Facility
BP3	Firing Range Decommissioning	BP15	Renovation of City Hall
FUNDING PROGRAMMED		BP16	City Hall HVAC System Replacement
BP4	Book Kelly Internal Structural Improvements	BP20	Pioneer Memorial Cemetery Trail
BP5	Booth Kelly Roof Replacement/Repair	BP21	Downtown Mill Plaza
BP6	Booth Kelly Building Removal		
BP7	Booth Kelly Water Isolation Analysis		

LEGEND

BP= BUILDING PROJECT

= SPRINGFIELD UGB LINE

= SPRINGFIELD CITY LIMIT

= SPRINGFIELD CITY STREET

= CONSTRUCTED

= IN PROCESS

= FUNDING PROGRAMMED

= PARTIAL FUNDING PROGRAMMED

= FUNDING NOT PROGRAMMED

Building and Property Maintenance Capital Projects	Thru 2017 Total	2018 Total	2019 Total	2020 Total	2021 Total	2022 Total	Total
In Process							
Building Preservation	\$ 1,582	1,000	1,000	1,000	1,000	1,000	\$ 6,582
Building Preservation Fund (420)	\$ 1,582	270	270	270	270	270	\$ 2,932
Unspecified		730	730	730	730	730	\$ 3,650
Firing Range Decommissioning	\$ 125	-	-	-	-	-	\$ 125
Booth Kelly (618)	\$ -	-	-	-	-	-	-
Revenue Bonds (617)	\$ 125	-	-	-	-	-	\$ 125
Funding Programmed							
Booth Kelly Building Assessment	\$ 30	-	-	-	-	-	\$ 30
Booth Kelly (618)	\$ 30	-	-	-	-	-	\$ 30
Booth Kelly Roof Replacement/Repair	\$ 100	-	-	-	-	-	\$ 100
Booth Kelly (618)	\$ 100	-	-	-	-	-	\$ 100
Unspecified	\$ -	-	-	-	-	-	-
Booth Kelly Building Repair	\$ 40	-	-	-	-	-	\$ 40
Booth Kelly (618)	\$ 40	-	-	-	-	-	\$ 40
Unspecified	\$ -	-	-	-	-	-	-
Water Isolation Analysis	\$ 30	-	-	-	-	-	\$ 30
Booth Kelly (618)	\$ 30	-	-	-	-	-	\$ 30
Unspecified	\$ -	-	-	-	-	-	-
Municipal Parking Garage	\$ 240	-	1,190	-	-	-	\$ 1,430
SEDA	\$ 240	-	-	-	-	-	\$ 240
Unspecified	\$ -	-	1,190	-	-	-	\$ 1,190
Funding Not Programmed							
City Storage Facility	\$ -	-	-	275	-	-	\$ 275
Unspecified	\$ -	-	-	275	-	-	\$ 275
Library	\$ 50	-	-	4,800	23,200	-	\$ 28,050
Grant	\$ 50	-	-	-	-	-	\$ 50
Unspecified	\$ -	-	-	4,800	23,200	-	\$ 28,000
Fire Station 14	\$ 420	-	-	750	4,800	-	\$ 5,970
Unspecified	\$ 420	-	-	750	4,800	-	\$ 5,970
City Hall Renovation	\$ -	-	-	20	330	3,500	\$ 3,850
Unspecified	\$ -	-	-	20	330	3,500	\$ 3,850
Fire Station 4	\$ -	-	-	-	1,150	4,800	\$ 5,950
Unspecified	\$ -	-	-	-	1,150	4,800	\$ 5,950
City Hall HVAC	\$ -	-	-	1,650	-	-	\$ 1,650
Unspecified	\$ -	-	-	1,650	-	-	\$ 1,650
Energy Efficiency Projects	\$ -	-	20	100	50	50	\$ 220
Unspecified	\$ -	-	20	100	50	50	\$ 220
Pioneer Memorial Cemetery Trail	\$ -	-	20	50	-	-	\$ 70
Unspecified	\$ -	-	20	50	-	-	\$ 70
Downtown Mill Plaza Design & Const.	\$ -	-	3,700	-	-	-	\$ 3,700
Unspecified	\$ -	-	3,700	-	-	-	\$ 3,700

Building and Property Maintenance Capital Projects	Thru 2017 Total	2018 Total	2019 Total	2020 Total	2021 Total	2022 Total	Total
City Hall Storage	\$ -	-	80	-	-	-	\$ 80
Unspecified	\$ -	-	80	-	-	-	\$ 80
Council Chambers Upgrade	\$ -	-	-	15	150	-	\$ 165
Unspecified	\$ -	-	-	15	150	-	\$ 165
Annual Total	\$ 2,327	1,000	6,010	8,645	30,530	9,350	\$ 57,862
Room Tax (208)	\$ -	-	-	-	-	-	\$ -
Booth Kelly (618)	\$ 200	-	-	-	-	-	\$ 200
Revenue Bonds (617)	\$ 125	-	-	-	-	-	\$ 125
Springfield Sch. Dist (420)	\$ -	-	-	-	-	-	\$ -
Willamalane P&R (420)	\$ -	-	-	-	-	-	\$ -
Rainbow Water Dist. (420)	\$ -	-	-	-	-	-	\$ -
Other (420)	\$ -	-	-	-	-	-	\$ -
Unspecified	\$ 420	730	5,740	8,375	30,260	9,080	\$ 54,605
Federal Aid (420)	\$ -	-	-	-	-	-	\$ -
Unspecified Grant Funds (420)	\$ -	-	-	-	-	-	\$ -
Building Preservation Fund (420)	\$ 1,582	270	270	270	270	270	\$ 2,932

Building Preservation

Map ID-BP 2

Project Description: Perform preservation, capital maintenance and repair projects on City-owned buildings, including but not limited to City Hall, 5 Fire Stations, Museum, Justice Center, Jail, Depot, Carter Building and Maintenance Facilities. Projects can include the repair, renovation or replacement of structural, mechanical, electrical, and plumbing systems. Other projects can include systems preservation such as, painting, roofing, lighting, alarm and elevator projects as well as repair and/or upgrades to aesthetic and architectural elements.

Justification: These projects are necessary to maintain and preserve City-owned buildings. Project needs, costing, and prioritization are identified in the Development and Public Works Building Maintenance Work Plan and by City Staff. Deferred capital maintenance (backlog) and annual ongoing capital maintenance needs are identified. Extending beyond the 5-yr CIP, funding needs will continue and will likely increase as facilities age and costs increase.

Project Driver: Council decision to increase useful life of City building/facility assets

Project Trigger: Aged facilities, regulatory requirements (ADA), implementation of Council 5-year Work plan and 5-year Building Facility Strategic Plan.

Project Status: Ongoing capital maintenance program

Specific Plans/Policies Related to this Project:

City Council Goals: Financially Responsible and Stable Governmental Services and Maintain & Improve Infrastructure and Facilities.
 Building Condition Report.

EXPENDITURE SCHEDULE (\$000s)

Project Element	Account	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Engineering Staff	800001								
Administration	800002								
Legal Services	800003								
Planning, Scoping, Pre-design	800004	\$ -							
Design Consultant Services	800005	\$ -							
Capital Permitting	800006								
Property Acquisition	800007	\$ -							
Construction	800008	\$ 4,582	\$ 1,582	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
Other - Reserve sinking fund		\$ 3,000		\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
Total		\$ 7,582	\$ 1,582	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Capital maintenance Costs	\$ -							
Personnel Costs	\$ 904	\$ 400	\$ 82	\$ 83	\$ 84	\$ 85	\$ 85	\$ 85
Total	\$ 904	\$ 400	\$ 82	\$ 83	\$ 84	\$ 85	\$ 85	\$ 85

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Building Preservation	420	\$ 3,202	\$ 1,582	\$ 270	\$ 270	\$ 270	\$ 270	\$ 270	\$ 270
Unspecified		\$ 4,380		\$ 730	\$ 730	\$ 730	\$ 730	\$ 730	\$ 730
Total		\$ 7,582	\$ 1,582	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000

**Buildings and Property
Construction and Preservation**

Funding Programmed: No

Firing Range Decommissioning

Map ID-BP 3

Project Description: This project involves the clean-up of the outdoor firing range formerly used by the Police Department. Cleanup activities include lead mining, removal of miscellaneous materials, and overall environmental assessment of the site.

Justification: The Police department discontinued use of the outdoor firing range and is coordinating firearms training with other law enforcement agencies. The site is located above the Booth Kelly Mill Pond, which will be rehabilitated for wetlands and water quality purposes. The outdoor range site must be cleaned up in association with these plans.

Project Driver: Completion of Phase 1 of the Mill Race Restoration Project and stormwater quality requirements for water entering the Mill Pond. This project was originally prioritized for 2001.

Project Trigger: Completion of the Mill Race Restoration Project

Project Status: Study and Design Phase

Specific Plans/Policies Related to this Project:

Mill Race Restoration Project

EXPENDITURE SCHEDULE (\$000s)									
Project Element	Account	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Engineering Staff	800001								
Administration	800002	\$ 95	\$ 95						
Legal Services	800003	\$ -							
Planning, Scoping, Pr	800004	\$ 5	\$ 5						
Design Consultant Se	800005	\$ 25	\$ 25						
Capital Permitting	800006								
Property Acquisition	800007	\$ -							
Construction	800008	\$ -							
Other		\$ -							
Total		\$ 125	\$ 125	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

OPERATIONAL IMPACT (\$000s)									
Project Element	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022	
Maintenance Costs	\$ -								
Personnel Costs	\$ -								
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

FUNDING SOURCE (\$000s)									
Source	Fund #	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Booth Kelly	618	\$ -							
Revenue Bonds	425	\$ 125	\$ 125						
Unspecified		\$ -							
Total		\$ 125	\$ 125	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Buildings and Property
Construction and Preservation**

Funding Programmed: Yes

Booth Kelly Building Assessment and Planning

Map ID-BP 6

Project Description: Assess Booth Kelly buildings for necessary repairs and prepare plan describing needs with potential anticipated costs.

Justification: Production of this plan will be valuable as a planning tool in programming revenue to necessary upgrades and preservation projects. Currently many repairs and upgrades are conducted on an ad hoc or reactionary basis.

Project Driver: External Structural Improvements

Project Trigger: External repair/improvements to the Booth Kelly Center

Project Status: Planned

Specific Plans/Policies Related to this Project:

This project supports the preservation of the Booth Kelly Center and is consistent with the Booth Kelly Development Plan.

EXPENDITURE SCHEDULE (\$000s)

Project Element	Account	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Engineering Staff	800001								
Administration	800002								
Legal Services	800003								
Planning, Scoping, Pre-design	800004	\$ 30		\$ 30					
Design Consultant Services	800005	\$ -							
Capital Permitting	800006	\$ -							
Property Acquisition	800007	\$ -							
Construction	800008	\$ -							
Total		\$ 30	\$ -	\$ 30	\$ -	\$ -	\$ -	\$ -	\$ -

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Maintenance Costs	\$ -							
Personnel Costs	\$ -							
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Booth Kelly	618	\$ 30	\$ 30						
Total		\$ 30	\$ 30	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Booth Kelly Roof Replacement/Repair

Map ID-BP 5

Project Description: Roof replacement or epoxy over coating of the existing roof decking of the "Saw-tooth" building, commonly referred to as Building G at the Booth-Kelly Center.

Justification: The existing roof material of the "Saw-tooth" building is over 50 years old and no longer provides adequate weather protection for the building users or interior equipment.

Project Driver: Internal and Internal and structural improvements

Project Trigger: The replacement or over coating of the roof decking will significantly reduce/eliminate the ongoing maintenance demands of the roof for a period of approximately 20 years.

Project Status: Programmed

Specific Plans/Policies Related to this Project:

This project supports the preservation of the Booth Kelly Center and is consistent with the Booth Kelly Development Plan.

EXPENDITURE SCHEDULE (\$000s)

Project Element	Account	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Engineering Staff	800001								
Administration	800002								
Legal Services	800003								
Planning, Scoping, Pre-design	800004	\$ -							
Design Consultant Services	800005	\$ -							
Capital Permitting	800006								
Property Acquisition	800007	\$ -							
Construction	800008	\$ 100		100					
Total		\$ 100	\$ -	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Maintenance Costs	\$ -							
Personnel Costs	\$ -							
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Booth Kelly	618	\$ 100	\$ 100						
Unspecified									
Total		\$ 100	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Buildings and Property
Construction and Preservation**

Funding Programmed: Yes

Booth Kelly Building Repair

Map ID-BP 6

Project Description: Repair or removal of the building structure referred to as Building D, Suite 188 open cover.

Justification: The existing roof cover and structural columns are deteriorating and are over 50 years old and no longer provide adequate weather protection and could collapse causing damage to surrounding buildings.

Project Driver: External Structural Improvements

Project Trigger: External repair/improvements to the Booth Kelly Center

Project Status: Planned

Specific Plans/Policies Related to this Project:

This project supports the preservation of the Booth Kelly Center and is consistent with the Booth Kelly Development Plan.

EXPENDITURE SCHEDULE (\$000s)

Project Element	Account	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Engineering Staff	800001								
Administration	800002								
Legal Services	800003								
Planning, Scoping, Pre-d	800004	\$ -							
Design Consultant Serv	800005	\$ 5	\$ 5						
Capital Permitting	800006	\$ -							
Property Acquisition	800007								
Construction	800008	\$ 35	\$ 35						
Total		\$ 40	\$ 40	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Maintenance Costs	\$ -							
Personnel Costs	\$ -							
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Booth Kelly	618	\$ 40	\$ 40						
Total		\$ 40	\$ 40	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Booth Kelly Water Isolation Analysis

Map ID-BP 7

Project Description: This project will consist of a water isolation analysis to the Booth Kelly Complex grounds in order to locate a slow water leakage.

Justification: Locating the leakage will enable us to repair and analyze current locations of all water pipes not identified on paper. The grounds stability will be crucial as to the location of any future building development at Booth Kelly. Possible upgrades or a new direction and re use of the facility or tear-down and reconstruction of newer buildings would give opportunities for the site, and tying development with updated plans for the downtown area that are now being considered.

Project Driver: The future development of Booth Kelly Center

Project Trigger: Identify water leakage due to rate increase

Project Status: Programmed

Specific Plans/Policies Related to this Project:

City Council Goals: Maintain & Improve Infrastructure and Facilities, and Preserve our Hometown Feel, Livability and Environmental Quality

EXPENDITURE SCHEDULE (\$000s)									
Project Element	Account	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Engineering Staff	800001								
Administration	800002								
Legal Services	800003								
Planning, Scoping, Pre-design	800004	\$ -							
Design Consultant Services	800005	\$ -							
Capital Permitting	800006	\$ -							
Property Acquisition	800007	\$ -							
Construction	800008	\$ 30	\$ 30						
Total		\$ 30	\$ 30	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

OPERATIONAL IMPACT (\$000s)									
Project Element	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022	
Maintenance Costs	\$ -								
Personnel Costs	\$ -								
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

FUNDING SOURCE (\$000s)									
Source	Fund #	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Booth Kelly	618	\$ 30	30						
Unspecified		\$ -							
Total		\$ 30	\$ 30	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Municipal Parking Garage (Glenwood)

No Map

Project Description: This project is for the construction of a municipal parking structure in Glenwood.

Justification: The Glenwood Refinement Phase I planning area is intended to deter surface and exposed parking, requiring development to either screen small interior block surface lots or construct parking structures. The need for parking is necessitated by financial institutions funding private development. The development of a municipal parking structure will alleviate parking anxiety for those developing, living, working and visiting in the Glenwood Riverfront Area. This structure is intended to serve the easterly half of the phase 1 refinement area and is, at this moment, anticipated to hold between 200-300 spaces. The 'right-size' is determined as part of the current feasibility and proforma assessment process.

Project Driver: Glenwood redevelopment needs, City landuse and refinement requirements, citizen concerns and business accessibility

Project Trigger: Regional support and signed LOI's between SEDA and surrounding development teams

Project Status: Structure feasibility study and design in progress.

Specific Plans/Policies Related to this Project:

City Council Goals: Community and Economic Development and Revitalization, Maintain & Improve Infrastructure and Facilities.

EXPENDITURE SCHEDULE (\$000s)

Project Element	Account	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Engineering Staff	800001								
Administration	800002								
Legal Services	800003								
Planning, Scoping, Pre-design	800004	\$ 100	\$ 100						
Design Consultant Services	800005	\$ 330	\$ 140		\$ 190				
Capital Permitting	800006								
Property Acquisition	800007	\$ -							
Construction	800008	\$ 1,000			\$ 1,000				
Total		\$ 1,430	\$ 240	\$ -	\$ 1,190	\$ -	\$ -	\$ -	\$ -

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Maintenance Costs	\$ 12				\$ 3	\$ 3	\$ 3	\$ 3
Personnel Costs	\$ -							
Total	\$ 12	\$ -	\$ -	\$ -	\$ 3	\$ 3	\$ 3	\$ 3

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
SEDA		\$ 240	\$ 240						
SDCs. Reimb. (WW)	442	\$ -							
Federal Aid	420	\$ -							
State Aid	420	\$ -							
SDCs. Imp (Storm)	440	\$ -							
SDCs, Reimb. (Str.)	446	\$ -							
Unspecified		\$ 1,190			\$ 1,190				
Total		\$ 1,430	\$ 240	\$ -	\$ 1,190	\$ -	\$ -	\$ -	\$ -

City Storage Facility

Map ID-BP 13

Project Description: This project is to construct a storage facility to provide long term storage for City Departments. The facility construction is proposed to be a pre-engineered metal building with a concrete floor and include multiple compartments to accommodate the varying storage needs of Departments. The building would be weather-tight and climate controlled to assure proper storage of materials and equipment.

Justification: The City owns land at the Development and Public Works-Operation Shops at South 18th street that could be used to construct this facility. Every Department has growing storage needs which include; long term file retention, historical items, materials, equipment and supplies. Limited storage space at City facilities have caused several Departments to rent storage in the private sector. This facility will reduce or eliminate the need for rental spaces.

Project Driver: Limited space
Project Trigger: Capacity Issues
Project Status: Deferred pending funding

Specific Plans/Policies Related to this Project:

City Council Goals: Financially Responsible and Stable Governmental Services, and Maintain & Improve Infrastructure and Facilities.

EXPENDITURE SCHEDULE (\$000s)									
Project Element	Account	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Engineering Staff	800001								
Administration	800002								
Legal Services	800003								
Planning, Scoping, Pre-design	800004	\$ -							
Design Consultant Services	800005	\$ 25				\$ 25			
Capital Permitting	800006								
Property Acquisition	800007	\$ -							
Construction	800008	\$ 250				\$ 250			
Total		\$ 275	\$ -	\$ -	\$ -	\$ 275	\$ -	\$ -	\$ -

OPERATIONAL IMPACT (\$000s)									
Project Element	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022	
Maintenance Costs	\$ (48)				\$ (16)	\$ (16)	\$ (16)		
Personnel Costs	\$ 3				\$ 1	\$ 1	\$ 1		
Total	\$ (45)	\$ -	\$ -	\$ -	\$ (15)	\$ (15)	\$ (15)	\$ -	

FUNDING SOURCE (\$000s)									
Source	Fund #	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Unspecified		\$ 275				\$ 275			
Total		\$ 275	\$ -	\$ -	\$ -	\$ 275	\$ -	\$ -	\$ -

Buildings and Property**Funding Programmed: No****Construction and Preservation**

Account #:

Library Building*No Map*

Project Description: Construct an approximately 60k sq. ft. Library facility adequate to serve the needs of Springfield citizens for the next 20-30 years based on currently adopted population estimates. The projected cost of the new library will include design and engineering, site preparation, construction, FF&E and landscaping. Estimated facility size and cost were derived from: Standards for Oregon Public Libraries, 2010; Public Library Space Needs: A Planning Outline, 2009, Wisconsin Dept. of Public Instruction; and by FFA Architecture + Interiors a consultant recently hired to perform a library needs assesment and conceptual functional and space diagrams.

Justification: The Library is currently below Oregon Library Standards for both facilities and open hours for communities our size. It is at "threshold" (minimum) standards for size of collection. In the last decade (2005-15) the library has experienced a 25% increase in circulation and an over 500% increase in program attendance. It cannot expand it's collections in any meaningful way due to space limitations. The Library cannot keep up with public demand for programming and for community meeting space and is hampered in effectively deploying new technology due, in part, to the age and infrastructure of the building. Population estimates project Springfield's population to grow to over 77,000 people in the next 25 years increasing the difficulty in providing services in a sub-standard facility. In addition, a new Library building can help in the City's efforts at revitalizing the downtown core by attracting tens of thousands of people to the area through its services and programs and by serving as a community gathering place.

Project Driver: Growing demand for Library services; current facility cannot sustain current usage level nor can it address projected population growth into the future; ability for new Library to act as a positive factor in revitalizing downtown core.

Project Trigger: Ability to provide library service from current facility declines to the point that both quality and quantity of service are impacted. Citizen feedback and staff reporting support Council action.

Project Status: Deferred pending funding

Specific Plans/Policies Related to this Project:

Council Goals #4 - Maintain & Improve Infrastructure and Facilities and # 5 - Preserve Hometown Feel, Livability and Environmental Quality. Springfield Public Library Needs Assessment and Programmatic Facility Design -2016

EXPENDITURE SCHEDULE (\$000s)

Project Element	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Planning	\$ 50	\$ 50						
Engineering	\$ 2,800				2,800			
Land/Right of Way	\$ 2,000				2,000			
Construction	\$ 18,800					\$ 18,800		
Other	\$ 4,400					\$ 4,400		
Total	\$ 28,050	\$ 50	\$ -	\$ -	\$ 4,800	\$ 23,200	\$ -	\$ -

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2016	2017	2018	2019	2020	2021	Beyond 2021
Maintenance Costs	\$ 32					\$ 10	\$ 10	\$ 12
Personnel Costs	\$ 450					\$ 150	\$ 150	\$ 150
Total	\$ 482	\$ -	\$ -	\$ -	\$ -	\$ 160	\$ 160	\$ 162

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2016	2017	2018	2019	2020	2021	Beyond 2021
Special Assmt.		\$ -							
Grant	420	\$ 50	\$ 50						
SDCs. Reimb. (WW)	442	\$ -							
Federal Aid	420	\$ -							
State Aid	420	\$ -							
SDCs. Imp (Storm)	440	\$ -							
SDCs, Reimb. (Str.)	446	\$ -							
Unspecified		\$ 28,000				\$ 4,800	\$ 23,200		
Total		\$ 28,050	\$ 50	\$ -	\$ -	\$ 4,800	\$ 23,200	\$ -	\$ -

Fire Station #14 Relocation/Replacement

Map ID-BP 10

Project Description: The Project will be constructed in east Springfield, and is anticipated to utilize the site at 725 S. 57th Street. The design of the new facility will need to reflect the character of the neighborhood, and be an asset to the area and to the City of Springfield. The City intends for the completed project to meet the needs of the staff, equipment, and materials necessary to provide proper Fire and Life Safety services to the City of Springfield and specifically to extend Fire and Emergency services to the Jasper/Natron area. Funding for this project has not been identified.

Justification: Fire Station #14 located at 4765 Main Street, was originally constructed in 1961 and then remodeled in 1999. In 2007, the Department of Fire and Life Safety Standards of Cover and Deployment Study was conducted by Emergency Services Consulting Inc. The following evaluation of the station was observed; *"while minimally functional, this station is not a positive environment for the staff. Storage and living space are at a critical point. The station does not meet today's standards. The building is not fully ADA compliant; and appears to not be in compliance with fire and life safety codes."* The location of the station was established in 1961. Since that time the addition of other fire stations to provide fire and emergency service for the expanding city has caused a significant overlap of coverage. Relocation of this station's response apparatus to the south to cover the Jasper Natron area will not negatively impact current coverage and will accommodate future annexations and development. Without relocation of this high impact Public Utility Facility, the fire department will be unable to deliver this key urban service to these future developments.

Project Driver: Development and Annexation in Jasper Natron requires relocation of fire station to provide urban level of service

Project Trigger: Standards of Cover and Deployment Study; Annexation of Jasper/Natron

Project Status: Deferred pending funding

Specific Plans/Policies Related to this Project:

- City of Springfield Department of Fire and Life Safety Standards (SFLS) of Cover and Deployment Study - April 2007
- SFLS Strategic Plan
- Natural Hazard Mitigation Plan

EXPENDITURE SCHEDULE (\$000s)

Project Element	Account	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Engineering Staff	800001	\$ -							
Administration	800002	\$ 750				\$ 350	400		
Legal Services	800003	\$ 100				50	50		
Planning, Scoping, Pre-design	800004	\$ 215	\$ 15			\$ 200			
Design Consultant Services	800005	\$ 550				\$ 200	\$ 350		
Capital Permitting	800006								
Property Acquisition	800007	\$ 405	\$ 405						
Construction	800008	\$ 3,950					\$ 3,950		
Total		\$ 5,970	\$ 420	\$ -	\$ -	\$ 800	\$ 4,750	\$ -	\$ -

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Maintenance Costs	\$ 30					\$ 10	\$ 10	\$ 10
Personnel Costs	\$ -							
Total	\$ 30	\$ -	\$ -	\$ -	\$ -	\$ 10	\$ 10	\$ 10

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Unspecified		\$ 5,970	\$ 420			\$ 750	\$ 4,800		
Total		\$ 5,970	\$ 420	\$ -	\$ -	\$ 750	\$ 4,800	\$ -	\$ -

Buildings and Property

Funding Programmed: No

Account #

Construction and Preservation

Renovation of City Hall

Map ID-BP 15

Project Description: Once the Library moves out of City Hall into a building of its own, City Hall will be left with about 25,000 square feet of empty space that will need to be reallocated to meet departmental space needs. This project is for the renovation of City Hall to improve building safety, energy efficiency and space allocation. This project includes additional seismic bracing, upgraded HVAC system and ductwork, better insulation and interior redesign to better utilize space.

Justification: City Hall holds the majority of City Employees and many essential municipal functions are based out of this aging, retrofitted building. The building is not designed to current seismic codes and as such is vulnerable to earthquakes. Also while renovations have improved some energy efficiency from the original construction, additional improvements would increase user comfort and increase energy efficiency and reduce energy consumption. Finally with the space created by the Library moving to its own building, City Hall can be reconfigured into a more efficient space for staff and users with room for growth as the City grows.

Project Driver: Providing a safe, energy efficient and functional space for citizens and staff

Project Trigger: Approval of funding for a new Municipal Library

Project Status: Deferred pending funding

Specific Plans/Policies Related to this Project:

City Council Goals: Maintain & Improve Infrastructure and Facilities, and Preserve Hometown Feel, Livability and Environmental Quality

EXPENDITURE SCHEDULE (\$000s)

Project Element	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Planning	\$ 20				\$ 20			
Engineering	\$ 330					\$ 330		
Land/Right of Way	\$ -							
Construction	\$ 3,500						\$ 3,500	
Other	\$ -							
Total	\$ 3,850	\$ -	\$ -	\$ -	\$ 20	\$ 330	\$ 3,500	\$ -

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Maintenance Costs	\$ -							
Personnel Costs	\$ -							
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Special Assmt.		\$ -							
SDCs. Reimb. (WW)	442	\$ -							
Federal Aid	420	\$ -							
State Aid	420	\$ -							
SDCs. Imp (Storm)	440	\$ -							
SDCs, Reimb. (Str.)	446	\$ -							
Unspecified		\$ 3,850				\$ 20	\$ 330	\$ 3,500	
Total		\$ 3,850	\$ -	\$ -	\$ -	\$ 20	\$ 330	\$ 3,500	\$ -

Fire Station #4 Relocation/Replacement

No Map

Project Description: The Project will be constructed in downtown Springfield. The design of the new facility will need to reflect the character of the neighborhood, and be an asset to the area and to the City of Springfield. The City intends the completed project will meet the needs of the staff, equipment, and materials necessary to implement proper Fire and Life Safety services to the downtown area of the City of Springfield and specifically to extend Fire and Emergency services to the Glenwood area. Funding for this project has not been identified.

Justification: Fire Station #4, located at 1475 5th Street, was originally constructed in 1973. In 2007, the Department of Fire and Life Safety Standards of Cover and Deployment Study was conducted by Emergency Services Consulting Inc. The following evaluation of the station was observed; "Age and construction type has led to increasing maintenance costs. The entire structure shows signs of excessive usage and wear. The station does not meet today's standards. The building is not fully ADA compliant; and appears to not be in compliance with fire and life safety codes." The location of the station was established in 1973. Since that time the acceptance of Glenwood into the City's Urban Growth Boundary (UGB) from the City of Eugene has created a gap in the Springfield Department of Fire and Life Safety's ability provide this key urban level of service to portions of Glenwood. Relocation of this station's response apparatus to the south will provide improved coverage to the downtown area and accommodate future annexations and developments in Glenwood with the appropriate response time. Without relocation of this high impact Public Utility Facility the Fire Department will be unable to deliver urban service levels to future annexations and developments in some areas of Glenwood.

Project Driver: Development and Annexation in Glenwood requires relocation of Fire Station #4 to provide urban level of service.

Project Trigger: Standards of Cover and Deployment Study; Annexation of Glenwood

Project Status: Deferred pending funding

Specific Plans/Policies Related to this Project:

- City of Springfield Department of Fire and Life Safety Standards (SFLS) of Cover and Deployment Study - April 2007
- SFLS Strategic Plan
- Natural Hazard Mitigation Plan

EXPENDITURE SCHEDULE (\$000s)

Project Element	Account	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Engineering Staff	800001	\$ -							
Administration	800002	\$ 500				\$ 350	\$ 150		
Legal Services	800003	\$ 150				\$ 50	\$ 100		
Planning, Scoping, Pre-design	800004	\$ 400				\$ 200	\$ 200		
Design Consultant Services	800005	\$ 550				\$ 200	\$ 350		
Capital Permitting	800006								
Property Acquisition	800007	\$ 400				\$ 400			
Construction	800008	\$ 3,950						\$ 3,950	
Total		\$ 5,950	\$ -	\$ -	\$ -	\$ -	\$ 800	\$ 4,500	\$ -

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Maintenance Costs	\$ 20					\$ 10	\$ 10	
Personnel Costs	\$ -							
Total	\$ 20	\$ -	\$ -	\$ -	\$ -	\$ 10	\$ 10	\$ -

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Unspecified		\$ 5,950					\$ 1,150	\$ 4,800	
Total		\$ 5,950	\$ -	\$ -	\$ -	\$ -	\$ 1,150	\$ 4,800	\$ -

City Hall HVAC System Replacement

Map ID-BP 16

Project Description: This project will replace the heating, ventilation and air conditioning (HVAC) system at City Hall. This project will also include the replacement of 30+ year old fiberboard ductwork with more modern, hygienic material and in a more efficient design to better serve offices, meeting rooms and cubical areas. Engineering analysis will be done to determine the most efficient and effective system to be installed, in an effort to maximize energy efficiency and occupant comfort. Design will try to accommodate maximum flexibility to change easily with building use patterns.

Justification: The existing Heating Ventilation and Air Conditioning (HVAC) system has several issues that are quickly coming together to require a complete change out. First, the existing units were installed in the mid 1990's so they are approaching the end of their useful life. Second, layout of the units has not changed since the original design was done in 1980. However, the layout of City Hall has changed significantly and as a result the ductwork and zoning is very inefficient and staff comfort is always poor. Third, the 65 package unit heat pumps are potentially not the most efficient or effective HVAC for the building and additional system types should be looked into.

Project Driver: Providing a comfortable, energy efficient and functional space for citizens and staff

Project Trigger: End of useful life of the existing HVAC system

Project Status: Conceptual

Specific Plans/Policies Related to this Project:

City Council Goals: Maintain & Improve Infrastructure and Facilities, and Preserve Hometown Feel, Livability and Environmental Quality

EXPENDITURE SCHEDULE (\$000s)

Project Element	Account	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Engineering Staff	800001								
Administration	800002								
Legal Services	800003								
Planning, Scoping, Pre	800004	\$ -							
Design Consultant Ser	800005	\$ 150				\$ 150			
Capital Permitting	800006								
Property Acquisition	800007	\$ -							
Construction	800008	\$ 1,500				\$ 1,500			
Total		\$ 1,650	\$ -	\$ -	\$ -	\$ 1,650	\$ -	\$ -	\$ -

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Maintenance Costs	\$ (20)			\$ (5)	\$ (5)	\$ (5)	\$ (5)	
Personnel Costs	\$ -							
Total	\$ (20)	\$ -	\$ -	\$ (5)	\$ (5)	\$ (5)	\$ (5)	\$ -

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Unspecified		\$ 1,650				\$ 1,650			
Total		\$ 1,650	\$ -	\$ -	\$ -	\$ 1,650	\$ -	\$ -	\$ -

Energy Efficiency Projects

No Map

Project Description: This project is to install energy efficiency improvements in City facilities. These improvements could include; photovoltaic (PV) generation panels, passive solar water heating, geothermal HVAC systems, lighting improvements and building weather-proofing. Work will take place on City facilities including, Regional Fuel Facility, City Hall, five fire stations, City maintenance facilities, Justice Center, Municipal Jail, and City owned rental facilities. This is a five year plan to make improvements to all locations. The first year funding is for planning and design, followed by solar hot water at high use facilities, and Geothermal HVAC systems at our fire stations.

Justification: The City is working with Team Springfield partners to implement an initiative that will engage all of the agencies by pursuing innovative and sustainable solutions that reduce demand for electricity while at the same time reducing greenhouse gases (GHG). As a large energy consumer in the area we also generate a significant carbon foot print and contribute to greenhouse gas emissions. There are currently regional goals that mandate or recommend reductions in municipal carbon footprints and greenhouse gas emissions; and as such Springfield has determined that we need to look at alternatives to the status quo.

Project Driver: Energy costs and Savings

Project Trigger:

Project Status: Deferred pending funding

Specific Plans/Policies Related to this Project:

City Council Goals: Maintain & Improve Infrastructure and Facilities, and Preserve our Hometown Feel, Livability and Environmental Quality

EXPENDITURE SCHEDULE (\$000s)									
Project Element	Account	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Engineering Staff	800001								
Administration	800002								
Legal Services	800003								
Planning, Scoping, Pre-design	800004	\$ 20			\$ 20				
Design Consultant Services	800005	\$ -							
Capital Permitting	800006								
Property Acquisition	800007	\$ -							
Construction	800008	\$ 200				\$ 100	\$ 50	\$ 50	
Total		\$ 220	\$ -	\$ -	\$ 20	\$ 100	\$ 50	\$ 50	\$ -

OPERATIONAL IMPACT (\$000s)									
Project Element	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022	
Maintenance Costs	\$ -								
Personnel Costs	\$ -								
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

FUNDING SOURCE (\$000s)									
Source	Fund #	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Unspecified		\$ 220			\$ 20	\$ 100	\$ 50	\$ 50	
Total		\$ 220	\$ -	\$ -	\$ 20	\$ 100	\$ 50	\$ 50	\$ -

Construction and Preservation

Pioneer Memorial Cemetery Trail

Map ID-BP 20

Project Description: Replace and upgrade the Pioneer Memorial Cemetery Park North Woods trail and steps. The trail and steps were constructed by Lane Metro Youth Corps in 1991. The existing steps and trail are in disrepair and need replacement. In addition, poor lighting and vegetation have created an area inviting inappropriate uses.

Justification: This project addresses a need to provide a safe access to the Park and the Willamette Heights area. This is a well used trail that creates a link from the Mill Race/Booth Kelly area to the Park, which is owned by the City. The trail facilitates the Willamette Height's residents access to the downtown area as there are no sidewalks along S. B Street or S. C Street. The timber steps do not comply with current ADA standards, do not include handrails, and erosion is occurring along the trail, affecting safe use of the trail and steps. Enhanced lighting and vegetation replacement will enhance public safety and allow police officers to view into the park while on patrol.

Project Driver: Citizen requests

Project Trigger: Citizen requests and safety related incidents

Project Status: Pending funding

Specific Plans/Policies Related to this Project:

City Council Goal to Maintain and Improve Infrastructure and Facilities

City Council Goal to Promote and Enhance our Hometown Feel while Focusing on Livability and Environmental Quality

EXPENDITURE SCHEDULE (\$000s)

Project Element	Account	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Engineering Staff	800001								
Administration	800002								
Legal Services	800003								
Planning, Scoping, Pre-design	800004	\$ 5			\$ 5				
Design Consultant Services	800005	\$ 10			\$ 10				
Capital Permitting	800006								
Property Acquisition	800007	\$ 5			\$ 5				
Construction	800008	\$ 50				50			
Total		\$ 70	\$ -	\$ -	\$ 20	\$ 50	\$ -	\$ -	\$ -

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Maintenance Costs	\$ -							
Personnel Costs	\$ -							
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Unspecified		\$ 70			\$ 20	50			
Total		\$ 70	\$ -	\$ -	\$ 20	\$ 50	\$ -	\$ -	\$ -

Downtown Mill Plaza Design and Construction

Map ID-BP 21

Project Description: This project supports the Downtown Vision Plan recommendation of constructing a Downtown Plaza, referred to as Mill Plaza. The Plaza is planned to sit on the block between Mill Street and Pioneer Parkway, north of Main Street and South of A Street. The Plaza will require land acquisition, design, and construction. In total, the Plaza supposes approximately .75 acres of public infrastructure and open space (total plaza including retail and office is 1.3 acres). The design of the plaza includes mostly hardscape elements and is flexible enough to accomodate large downtown events as well as everyday uses. The cost is estimated by consultants in 2010 for Plaza land acquisition (\$1.1M) and Plaza construction (\$2.6M) totals approximately \$3.7M (Crandall Arambula, 2011, p. 49).

Justification: Based on the Downtown Vision Plan, the Mill Plaza, park and open space enhancements serve as downtown organizing elements and amenities, support natural storage of downtown stormwater, and provide community access to ecologically restored public waterways. The Mill Plaza planned for the west end of Main Street is a focus for creating a downtown retail destination and central gathering space for the community. The Mill Plaza is identified in the Downtown Vision Plan as a "catalyst and key project."

Project Driver: Downtown Revitalization
Project Trigger: Completed Property Acquisition and Available Downtown Urban Renewal Funds
Project Status: Pending Land Acquisition (in process), Funding, and Private Partnership

Specific Plans/Policies Related to this Project:
 Downtown Urban Renewal Plan, Springfield Economic Development Agency, 2007
 Downtown Plan, 2010
 Springfield Downtown Urban Design Plan, 2010

EXPENDITURE SCHEDULE (\$000s)									
Project Element	Account	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Engineering Staff	800001								
Administration	800002								
Legal Services	800003								
Planning, Scoping, Pre-design	800004	\$ -							
Design Consultant Services	800005	\$ -							
Capital Permitting	800006								
Property Acquisition	800007	\$ 1,100			\$ 1,100				
Construction	800008	\$ 2,600			\$ 2,600				
Total		\$ 3,700	\$ -	\$ -	\$ 3,700	\$ -	\$ -	\$ -	\$ -

OPERATIONAL IMPACT (\$000s)									
Project Element		Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Maintenance Costs		\$ 8				\$ 2	\$ 2	\$ 2	\$ 2
Personnel Costs		\$ 20				\$ 5	\$ 5	\$ 5	\$ 5
Total		\$ 28	\$ -	\$ -	\$ -	\$ 7	\$ 7	\$ 7	\$ 7

FUNDING SOURCE (\$000s)									
Source	Fund #	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Room Tax	208	\$ -							
Downtown UR/SEDA	430	\$ -							
Unspecified*		\$ 3,700			\$ 3,700				
Total		\$ 3,700	\$ -	\$ -	\$ 3,700	\$ -	\$ -	\$ -	\$ -

City Hall Storage Facility

Map ID-BP14

Project Description: This project is to construct a storage facility under City Hall to provide long term file storage for City Departments. The facility is proposed to be weather-tight, split-face concrete block building with a concrete floor, it will be climate controlled and fire protected to assure proper storage of materials and files.

Justification: There is unutilized space under City Hall between the fleet vehicle parking and the public sidewalk where this storage facility can be constructed. Every Department has growing storage needs, particularly for long term file retention and supplies. Limited storage space in City Hall has caused several Departments to rent storage off-site or crowd files into work areas. This facility will reduce or eliminate the need for rental spaces and create additional useable space for staff. This may also be a way to incorporate findings from the FY 2015 City Hall Seismic Study.

Project Driver: Limited space
Project Trigger: Capacity Issues
Project Status: Deferred pending funding

Specific Plans/Policies Related to this Project:

City Council Goals: Financially Responsible and Stable Governmental Services, and Maintain & Improve Infrastructure and Facilities. City Hall Seismic Study

EXPENDITURE SCHEDULE (\$000s)									
Project Element	Account	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Engineering Staff	800001								
Administration	800002								
Legal Services	800003								
Planning, Scoping, Pre	800004	\$ -							
Design Consultant Sen	800005	\$ 5			\$ 5				
Capital Permitting	800006								
Property Acquisition	800007	\$ -							
Construction	800008	\$ 75			\$ 75				
Total		\$ 80	\$ -	\$ -	\$ 80	\$ -	\$ -	\$ -	\$ -

OPERATIONAL IMPACT (\$000s)									
Project Element	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022	
Maintenance Costs	\$ -								
Personnel Costs	\$ -								
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

FUNDING SOURCE (\$000s)									
Source	Fund #	Total	Thru 2015	Thru 2017	2018	2019	2020	2021	2022
Unspecified		\$ 80	\$ -	\$ -	\$ 80				
Total		\$ 80	\$ -	\$ -	\$ 80	\$ -	\$ -	\$ -	\$ -

City Hall Council Chambers Upgrade

Project Description: This project is to renovate the City Council Chambers in Springfield City Hall. The facility was designed and constructed in 1980 and has reached the end of its useful life. This project would update the facility's technology infrastructure and redesign/reconfigure the room to provide better access, higher security, and to be more flexible and functional allowing a wider range of uses and availability.

Justification: The demand for functional and flexible meeting space has grown significantly. The City of Springfield seeks and accepts significant public input on the myriad of projects we do on their behalf. As the City grows and our services increase and diversify the demand for City Hall meeting spaces continues to grow. Other Team Springfield members, public agencies, civic groups and clubs have also found City Hall to be a convenient, well located facility in which to schedule their meetings and events. All of this has created a need to update and reconfigure our public spaces to better serve its users.

Project Driver: Growth & increased service levels demand safe, accessible, efficient & comfortable meeting spaces

Project Trigger: Capacity Issues, Safety Concerns

Project Status: Deferred pending funding

Specific Plans/Policies Related to this Project:

City Council Goals: Provide Financially Responsible and Innovative Governmental Services, Encourage Economic Development & Revitalization through Community Partnerships, and Maintain & Improve Infrastructure and Facilities. City Hall Seismic

EXPENDITURE SCHEDULE (\$000s)

Project Element	Account	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Engineering Staff	800001								
Administration	800002								
Legal Services	800003								
Planning, Scoping, Pre	800004	\$ 5				\$ 5			
Design Consultant Sen	800005	\$ 10				\$ 10			
Capital Permitting	800006								
Property Acquisition	800007	\$ -							
Construction	800008	\$ 150					\$ 150		
Total		\$ 165	\$ -	\$ -	\$ -	\$ 15	\$ 150	\$ -	\$ -

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Maintenance Costs	\$ -							
Personnel Costs	\$ -							
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Special Assmt.		\$ -							
SDCs, Reimb. (WW)	442	\$ -							
Federal Aid	420	\$ -							
State Aid	420	\$ -							
SDCs, Imp (Storm)	440	\$ -							
SDCs, Reimb. (Str.)	446	\$ -							
Unspecified		\$ 165	\$ -	\$ -		\$ 15	\$ 150		
Total		\$ 165	\$ -	\$ -	\$ -	\$ 15	\$ 150	\$ -	\$ -

MISCELLANEOUS

Overview

The Miscellaneous section covers debt collection and tracking of public facilities and infrastructure. As the City of Springfield grows, so does the need for municipal public services. These services come with an associated infrastructure cost that at times requires the City to acquire debt.

Current debt includes the Springfield Justice Center Facility bond which included the construction of a jail facility to house misdemeanor offenders.

Miscellaneous projects address ongoing facility and infrastructure upgrades, working to sustain physical assets found in the field and electronic assets found in databases. Projects include storm, sewer, and transportation facilities. These projects encompass a variety of areas, like the City's participation in public improvements of private developments; for example, the McKenzie/Gateway Corporate Park. Other projects include citywide base mapping projects, such as the Topographic Remapping Project, and database projects like the Asset Management System Replacement Project. Because of budget reductions, the Topographic Remapping Project is not currently funded.

Projects:

Asset Management System Replacement Project – This project addresses failing systems that manage electronic inventories and provide reliable and well-integrated information for asset management and mapping functions. Functions serve activities such as planning, designing, constructing, maintaining, reporting, accounting, forecasting and operating City facilities, i.e., managing the City's billion dollars worth of public facilities. The project is needed to mitigate current and future risk associated with outdated and failing systems (which failed twice in Fall of 2010), continue to support comprehensive facilities and asset management needs, and sustain support for a broad range of Development and Public Works functions. During FY 2012, the City Council approved reappropriating \$280,000 each from Local Wastewater and Stormwater capital project budgets so that this project could proceed. Additional capital funding for this project is included in future years of the CIP, as well as from the Operating Budget.

Topographic Remapping Project – This project addresses out-of-date topographic maps (base maps) for the entire City. Current base maps are woefully out-of-date and as a result do not reflect significant development that has occurred over the last 12 years, such as the PeaceHealth RiverBend Medical Center and MountainGate, and other development activity such as smaller capital improvement projects, private developments, and natural resource changes that have occurred since the previous update. Work addresses development-induced changes that have occurred across the City and includes updating full topography (e.g., elevation, structures, surface facilities, vegetation and surface waterways) on all City base maps used to support key City functions by all Departments including a broad range of Development and Public Works functions.

	Thru 2017	2018	2019	2020	2021	2022	
Miscellaneous Capital Projects	Total	Total	Total	Total	Total	Total	Total
City Participation	\$ 300	197	250	250	250	250	1,497
Drainage Improvement SDCs (617) \$	50	28	33	33	33	33	210
Drainage Reimbursement SDCs (617) \$	-	33	33	33	33	33	165
Drainage Capital (617) \$	50	34	34	34	34	34	220
Wastewater Reimbursement SDCs (611) \$	33	33	33	33	33	33	198
Wastewater Improvement SDCs (611) \$	34	34	34	34	34	34	204
Wastewater Capital (611) \$	33	-	33	33	33	33	165
Transportation Reimbursement SDCs (434) \$	50	-	-	-	-	-	50
Transportation Improvement SDCs (434) \$	50	35	50	50	50	50	285
Unspecified \$	-	-	-	-	-	-	-
Topographic Remapping Project	\$ 591	15	160	15	170	15	966
Drainage Improvement SDCs (617) \$	24	-	-	-	-	-	24
Drainage Reimbursement SDCs (617) \$	40	-	-	-	-	-	40
Drainage Capital (617) \$	39	-	-	-	-	-	39
Wastewater Reimbursement SDCs (611) \$	39	-	-	-	-	-	39
Wastewater Improvement SDCs (611) \$	99	-	-	-	-	-	99
Wastewater Capital (409) \$	39	-	-	-	-	-	39
Street Fund (434) \$	21	-	-	-	-	-	21
Transportation Reimbursement SDCs (434) \$	-	-	-	-	-	-	-
Transportation Improvement SDCs (434) \$	-	-	-	-	-	-	-
Unspecified \$	290	15	160	15	170	15	665
Asset Management System Replacement	\$ 1,087	129	129	144	289	144	1,922
Drainage Improvement SDCs (617) \$	-	-	-	-	-	-	-
Drainage Reimbursement SDCs (617) \$	-	-	-	-	-	-	-
Drainage Capital (617) \$	321	-	-	-	-	-	321
Wastewater Reimbursement SDCs (611) \$	-	-	-	-	-	-	-
Wastewater Improvement SDCs (611) \$	-	-	-	-	-	-	-
Wastewater Capital (611) \$	321	-	-	-	-	-	321
Street Fund (434) \$	165	-	-	-	-	-	165
Transportation Reimbursement SDCs (434) \$	-	-	-	15	160	15	170
Transportation Improvement SDCs (434) \$	-	-	-	-	-	-	-
Unspecified \$	280	129	129	129	129	129	925
Annual Totals	\$ 1,939	341	539	376	676	376	4,247
Drainage Improvement SDCs (617) \$	74	28	33	33	33	33	234
Drainage Reimbursement SDCs (617) \$	40	33	33	33	33	33	205
Drainage Capital (617) \$	410	34	34	34	34	34	580
Wastewater Reimbursement SDCs (611) \$	72	33	33	33	33	33	237
Wastewater Improvement SDCs (611) \$	133	34	34	34	34	34	303
Wastewater Capital (611) \$	354	-	33	-	-	-	-
Street Fund (434) \$	186	-	-	-	-	-	186
Transportation Reimbursement SDCs (434) \$	50	-	-	15	160	15	240
Transportation Improvement SDCs (434) \$	50	35	50	50	50	50	285
Unspecified \$	570	144	289	144	299	144	1,590

Miscellaneous

Funding Programmed: Yes

Debt Service, City Participation, and Others

City Participation

Improvement SDC Eligibility: Varies

Project Description: City cost participation in public improvements constructed in private developments under the City's Construction Permit process. To respond to known and potential private development projects, it is necessary to budget \$100,000 each fiscal year in each infrastructure program area, i.e. Transportation, Local Wastewater and Stormwater. The programmed funds for FY13 are only those necessary to meet this estimated need. Currently other programmed funds are not yet tied to specific projects.

Justification: In many cases, it is necessary for a development to oversize or deepen sewers, drainage and/or streets beyond a size necessary to serve the development in order to serve adjacent neighborhoods. Such increases in capacity are paid by the City under Council adopted participation policies.

Project Driver: Development and growth. City requirement of developer to oversize infrastructure.

Project Trigger: Private development projects

Project Status: On-going sinking fund

Specific Plans/Policies Related to this Project:

City participation in private developments is guided by Resolution #90-35 and Resolution #70-45.

EXPENDITURE SCHEDULE (\$000s)								
Project Element	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Planning	\$ -							
Engineering	\$ -							
Land/Right of Way	\$ -							
Construction	\$ 1,699	\$ 300	\$ 199	\$ 300	\$ 300	\$ 300	\$ 300	
Other	\$ -							
Total	\$ 1,699	\$ 300	\$ 199	\$ 300	\$ 300	\$ 300	\$ 300	\$ -

OPERATIONAL IMPACT (\$000s)								
Project Element	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Maintenance Costs	\$ -							
Personnel Costs	\$ -							
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			15	160	15	170	15	170

FUNDING SOURCE (\$000s)									
Source	Fund #	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Wastewater Capital	611	\$ 165	\$ 33	\$ -	\$ 33	\$ 33	\$ 33	\$ 33	
SDCs. Imp. (WW)	611	\$ 204	\$ 34	\$ 34	\$ 34	\$ 34	\$ 34	\$ 34	
SDCs. Reimb. (WW)	611	\$ 198	\$ 33	\$ 33	\$ 33	\$ 33	\$ 33	\$ 33	
Storm Capital	617	\$ 220	\$ 50	\$ 34	\$ 34	\$ 34	\$ 34	\$ 34	
SDCs. Imp (Storm)	617	\$ 210	\$ 50	\$ 28	\$ 33	\$ 33	\$ 33	\$ 33	
SDCs. Reimb (Storm)	617	\$ 165		\$ 33	\$ 33	\$ 33	\$ 33	\$ 33	
SDCs. Imp (Str.)	434	\$ 285	\$ 50	\$ 35	\$ 50	\$ 50	\$ 50	\$ 50	
SDCs, Reimb. (Str.)	434	\$ 50	\$ 50	\$ -	\$ -	\$ -	\$ -	\$ -	
Street Capital	434								
Total		\$ 1,497	\$ 300	\$ 197	\$ 250	\$ 250	\$ 250	\$ 250	\$ -

Data Improvements

Topographic Remapping Project

Improvement SDC Eligibility: Varies

Project Description: Replace out-of-date topographic maps (base maps) for the entire City that were last developed in 2000; replace orthoimagery and LiDAR data on a 3 year cycle. New maps will address development induced changes that have occurred across the City and will include updating full topography (e.g., elevation, structures, surface facilities, vegetation, surface waterways and transportation appurtenances) on all City base maps used to support key City functions by all Departments. New orthoimagery and LiDAR data will inform and enhance the creation of new base maps. Proposing full remapping in 2013 and then incremental remapping every 2 years to assure that from 2014 forward, base maps for all areas of the City are current to within 3 years - all areas are remapped every three years.

Justification: Current base maps are out-of-dated. Base maps do not reflect significant development that has occurred over the last 12 years such as PeaceHealth and MountainGate, do not reflect other development activity such as smaller capital improvement projects, private developments, natural resource changes, etc. that have occurred since that last update and do not include transportation appurtenance features. Many City functions such as facilities planning, design, construction and maintenance, current and long range land use planning, and public safety incident response (fire, police and ambulance) depend on current and complete base maps. In order to serve the broad array of citywide needs for current and complete base map information, this topographic remapping project is required. The acquisition of new orthoimagery and LiDAR data will assist with remapping efforts. Errors and omissions on the topographic maps have already begun to impact functions citywide.

Project Driver: City wide needs for current and complete base map information are not being met because topographic data is 14 years old.

Project Trigger: Topographic data have reached the end of their useful life and are now obsolete.

Project Status: Collection of new orthoimagery and LiDAR is complete and planimetric update to the base maps is in process. Collection of street appurtenance features is planned. Pending funding. (*Funding estimates an approximately 53/47 split where 53% comes from various Public Works user rate and SDC funds and the remaining 47% comes from other funds managed by other departments.*)

Specific Plans/Policies Related to this Project:

- | | |
|--|--|
| Most other CIP Projects | Police Map Books |
| Mill Race Project | Fire and Life Safety Map Books |
| Glenwood Refinement Plan | Water Rescue Maps |
| FEMA Remapping Project | Wastewater and Stormwater Master Plans |
| Local Wetland Inventory (LWI) | Transportation System Plan |
| Standard and Special Purpose Maps | Natural Hazard Mitigation Plan |
| Engineering Map Books (Sewer Maps) | |
| HB 3337 Implementation and Litigation (2030 Plan, UGB Scenario planning) | |

EXPENDITURE SCHEDULE (\$000s)								
Project Element	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Planning	\$ -							
Engineering	\$ -							
Land/Right of Way	\$ -							
Construction	\$ -							
Other	\$ 985	\$ 440	\$ 15	\$ 160	\$ 15	\$ 170	\$ 15	\$ 170
Total	\$ 985	\$ 440	\$ 15	\$ 160	\$ 15	\$ 170	\$ 15	\$ 170

OPERATIONAL IMPACT (\$000s)								
Project Element	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Maintenance Costs	\$ -							
Personnel Costs	\$ -							
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FUNDING SOURCE (\$000s)								
Source	Fund #	Total	Thru 2017	0	0	0	0	0 Beyond 2022
Special Assmt.		\$ -						
WW User Rate	611	\$ 39	\$ 39					
STM Drainage User Rate	617	\$ 39	\$ 39					
Street User Rate	434	\$ 21	\$ 21					
SDCs. Imp (Storm)	617	\$ 24	\$ 24					
SDCs. Reimb. (WW)	611	\$ 39	\$ 39					
SDCs. Imp. (WW)	611	\$ 99	\$ 99					
SDC Reimb. (Street)	434	\$ -	\$ -					
SDC Reimb. (Storm)	617	\$ 40	\$ 40					
SDCs, Imp. (Str.)	434	\$ -	\$ -					
Unspecified		\$ 835	\$ 290	\$ 15	\$ 160	\$ 15	\$ 170	\$ 15
Total		\$ 1,136	\$ 591	\$ 15	\$ 160	\$ 15	\$ 170	\$ 15

Asset Management System Replacement

Improvement SDC Eligibility:

NA

Project Description: Replace failing Geographic Information Systems (GIS) and Facilities Management (FM) systems that manage electronic inventories of City infrastructure and provide reliable and well integrated information for asset management and mapping functions. Functions serve activities such as planning, designing, constructing, maintaining, reporting, accounting, forecasting and operating City facilities, i.e., managing City facilities valued at approximately one billion dollars. Proposing a phased approach with 1) targeted replacement of existing system FY12-FY13 for \$984,000; 2) integration of Street system information FY14 for \$200,000; 3) Transportation appurtenance integration FY15-FY16 for \$219,000 (\$39,000 from FY15 and \$180,000 FY16) and then ongoing system maintenance and software licensing fees are shown for informational purposes as Operational Impact for \$242,000 per year plus adjustments for inflation beyond - note these costs are not included in the Funding Sources.

Justification: The City faces current challenges and future risk. Servers running the City's GIS/FM system are old and failing. The FM Server is over 4 years and the GIS server is over 5 years old. Since November, 2010 the City has had to recover from two system failures. The first required a half day to repair and the second required 5 days to repair. As a result the system was approximately 90% restored. Subsequent work included moving systems to another aged server, contracting to audit the system and entering a six month on-call contract to assure prompt response to anticipated future failures. System software is approximately 10 years old and no longer supported by vendors, except as funded under contract with the City. Recovery from system failure averages between \$5,000 and \$10,000 per event. Migration is required to mitigate risk, contain future costs, manage City assets, and sustain facility management functions described above.

Project Driver: The City must migrate to new systems to continue to support comprehensive facilities and asset management needs and sustain support for vital Public Works functions.

Project Trigger: Systems have exceeded their useful life and are now failing.

Project Status: In Process

Specific Plans/Policies Related to this Project:

- | | |
|--|--|
| Most CIP Projects and DPW Operations | Wastewater and Stormwater Master Plans |
| Mill Race Project | Transportation System Plan |
| Glenwood Refinement Plan | Natural Hazard Mitigation Plan |
| Flood Mitigation | Facilities Management |
| Local Wetland Inventory (LWI) | Asset management |
| Standard and Special Purpose Maps | Supervisory Control and Data Acquisition (SCADA) |
| Engineering Map Books (Sewer Maps) | |
| HB 3337 Implementation and Litigation (2030 Plan, UGB Scenario planning) | |

EXPENDITURE SCHEDULE (\$000s)								
Project Element	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Phase 1 Targeted Migration	\$ 642	\$ 642						
Phase 2 Mobile Solutions	\$ 165	\$ 165						
Phase 3 Street Integration	\$ 180		\$ 180					
Capital Reserve	\$ 874	\$ 100	\$ 129	\$ 129	\$ 129	\$ 129	\$ 129	\$ 129
Total	\$ 1,861	\$ 907	\$ 309	\$ 129	\$ 129	\$ 129	\$ 129	\$ 129

15 160 15 170 15 170

OPERATIONAL IMPACT (\$000s)								
Project Element	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Maintenance Costs	\$ 798	\$ 114	\$ 114	\$ 114	\$ 114	\$ 114	\$ 114	\$ 114
Personnel Costs	\$ -							
Total	\$ 798	\$ 114	\$ 114	\$ 114	\$ 114	\$ 114	\$ 114	\$ 114

FUNDING SOURCE (\$000s)									
Source	Fund #	Total	Thru 2017	2018	2019	2020	2021	2022	Beyond 2022
Special Assmt.									
WW User Rate	611	\$ 321	\$ 321	\$ -	\$ -	\$ -	\$ -	\$ -	
STM Drainage User Rate	617	\$ 321	\$ 321						
Street Capital	434	\$ 165	\$ 165						
SDCs. Imp. (Storm)	617								
SDCs. Reimb. (WW)	611								
SDCs. Imp. (WW)	611								
SDC Reimb. (Street)	434								
SDC Reimb. (Storm)	617								
SDCs, Imp. (Str.)	434								
Unspecified		\$ 1,054	\$ 280	\$ 129	\$ 129	\$ 129	\$ 129	\$ 129	\$ 129
Total		\$ 1,861	\$ 1,087	\$ 129	\$ 129	\$ 129	\$ 129	\$ 129	\$ 129

Wastewater Project Priority Matrix

		Priorities		
Drivers		1	2	3
WW1	Safety/Hazard/Risk/Liability	Needed to address deficiencies which may contribute to documented instances of injury, property damage, or failure to comply with regulatory requirements which may impact public health and welfare	Needed to maintain basic health, safety and environmental quality conditions	Addresses developing public health or safety, liability concerns, or concerns about ability to meet regulatory requirements or responds to public requests or complaints
	Operational Functionality/Maintainability	Needed to address accessibility, worker safety, maintain minimum system functionality, and meet system operational policies	Improves identified substandard operational conditions	Responds to public requests or complaints
WW3	Wastewater asset preservation and rehabilitation	Failed system or structure	Poor condition requiring reconstruction, or just-in-time preservation to avoid imminent failure and more costly repair; and/or grant funds available	Scheduled life cycle improvements/extensions
WW4	Community Development and Neighborhood revitalization	System/capacity expansion or system restoration to meet identified Council priority for community growth; high priority urban renewal project	Identified in long-range plans as needed generally to support community growth; and/or requested to support specific development area	Responds to public requests, complaints, or community proposals
WW5	Operational cost/Efficiency	Rapid payback (savings) on investment, or other efficiency improvements for which external sources of revenue are available	Moderate payback and System Improvement	Identified efficiencies and operational cost savings

Transportation Project Priority Matrix				
		Priorities		
Drivers		1	2	3
T1	Safety/Hazard/Risk/Liability	Needed to address deficiencies which may contribute to documented instances of injury, property damage, or failure to comply with regulatory requirements which may impact public health and welfare	Needed to maintain basic health and safety conditions	Addresses developing safety or liability concern or responds to public requests or complaints
T2	Operational Functionality	Needed to address accessibility, maintain minimum system functionality and meet transportation system policies	Improves identified substandard operational conditions	Responds to public requests or complaints
T3	Street asset preservation and rehabilitation	Failed system or structure	Poor condition requiring reconstruction, or just-in-time preservation to avoid imminent failure and more costly repair; and/or grant funds available	Scheduled life cycle improvements/extensions
T4	Community Development and Neighborhood revitalization	System/capacity expansion or system restoration to meet identified Council priority for community growth; high priority urban renewal project	Identified in long-range plans as needed generally to support community growth; and/or requested to support specific development area	Responds to public requests, complaints, or community proposals
T5	Operational cost/Efficiency	Rapid payback (savings) on investment, or other efficiency improvements for which external sources of revenue are available	Moderate payback and System Improvement	Identified efficiencies and operational cost savings

Stormwater Project Priority Matrix

		Priorities			
Drivers		1	2	3	
SW1	Safety/Hazard/Risk/Liability	Needed to address deficiencies which may contribute to documented instances of injury, property damage, or failure to comply with regulatory requirements which may impact public health and welfare	Needed to maintain basic health, safety, environmental and property protection conditions	Addresses developing public health or safety, liability concerns, or concerns about ability to meet regulatory requirements or responds to public requests or complaints	
	SW2	Operational Functionality	Needed to address accessibility, maintain minimum system functionality and meet stormwater system management policies	Improves identified substandard operational conditions	Responds to public requests or complaints
		Stormwater asset preservation and rehabilitation	Failed system or structure	Poor condition requiring reconstruction, or just-in-time preservation to avoid imminent failure and more costly repair; and/or grant funds available	Scheduled life cycle improvements/extensions
	SW4	Community Development, Neighborhood revitalization, and Environmental Restoration	System/capacity expansion or system restoration to meet identified Council priority for community growth; high priority urban renewal project	Identified in long-range plans as needed generally to support community growth and restoration/water quality improvement enhancements ; and/or requested to support specific development area	Responds to public requests, complaints, or community proposals
		SW5	Operational cost/Efficiency	Rapid payback (savings) on investment, or other efficiency improvements for which external sources of revenue are available	Moderate payback and System Improvement

Buildings and Properties Project Priority Matrix				
		Priorities		
Drivers		1	2	3
BP1	Safety/Hazard Conditions	Code Compliance	Known Safety or Hazard Condition	Developing Safety Concern
BP2	Building and Systems Integrity	Eminent Structural or Systems Failure	Protection of Building Envelope	Preventive Maintenance and /or Preservation
BP3	Energy Cost/Usage	Generates Revenue; Rapid Payback; Grants	Moderate payback and System Improvement	Identified Savings Potential
BP4	Systems Reliability	Just-in-time/Eminent Failure	Scheduled Life Cycle Improvements/Extension	Modernization or Correction of Declining Conditions
BP5	Operational Functionality	Accessibility; Min. Functionality; Hygiene Standards	Improve Conditions for Staff and Public	Aesthetics