Planning Commission Agenda

Interim Development and Public Works Director, Anette Spickard, 541-726-3697
Current Development Manager:
Greg Mott 541-726-3774
Management Specialist:
Brenda Jones 541.726.3610

City Hall
225 Fifth Street
Springfield, Oregon 97477
541.726.3610
Online at www.springfield-or.gov

Planning Commissioners:
Tim Vohs, Chair
Nick Nelson, Vice Chair
Johnny Kirschenmann
Steve Moe
Stacy Salladay
Greg James
Open Position

The meeting location is wheelchair-accessible. For the hearing-impaired, an interpreter can be provided with 48 hours' notice prior to the meeting. For meetings in the Council Meeting Room, a "Personal PA Receiver" for the hearing impaired is available. To arrange for these services, call 541.726.3610.
Meetings will end prior to 10:00 p.m. unless extended by a vote of the Planning Commission.

All proceedings before the Planning Commission are recorded.

March 3, 2015

6:40 p.m. Work Session
Jesse Maine Room

(Planning Commission work sessions are reserved for discussion between Planning Commission, staff and consultants; therefore, the Planning Commission will not receive public input during work sessions. Opportunities for public input are given during all regular Planning Commission meetings.)

CONVENE AND CALL TO ORDER THE WORK SESSION OF THE SPRINGFIELD PLANNING COMMISSION

ATTENDANCE: Chair Vohs _____, Vice Chair Nelson _____, Kirschenmann ___, Moe___, Salladay___, James ____, and Open Position _____.

WORK SESSION ITEM(S)

1. **Development Advisory Committee Status Update**

   Staff: Jim Donovan, Current Development Supervisor

   15 Minutes

ADJOURN WORK SESSION OF THE SPRINGFIELD PLANNING COMMISSSION

March 3, 2015

7:00 p.m. Regular Session
Council Chambers

CONVENE AND CALL TO ORDER THE REGULAR SESSION OF THE SPRINGFIELD PLANNING COMMISSION

ROLL CALL – Chair Vohs _____, Vice Chair Nelson _____, Kirschenmann ___, Moe___, Salladay___, James ____, and Open Position _____.

PLEDGE OF ALLEGIANCE

ADJUSTMENTS TO THE REGULAR SESSION AGENDA

In response to a request by a member of the Planning Commission, staff or applicant; by consensus

BUSINESS FROM THE AUDIENCE

Testimony is limited to 3 minutes; testimony may not discuss or otherwise address public hearings appearing on this Regular Session Agenda

PUBLIC HEARING(S)

LEGISLATIVE PUBLIC HEARING –

1. **2016-2020 Capital Improvements Program**

   Jeff Paschall, Supervising Civil Engineer
   15 Minutes

CONDUCT OF LEGISLATIVE PUBLIC HEARING BEFORE THE PLANNING COMMISSION

- Chair opens the public hearing
- Staff report
- Testimony in support of the proposal
- Testimony opposed to the proposal
- Testimony neither in support of nor opposed to the proposal
- Questions from the Commission
- Summation by staff
- Consideration of request for continuation of public hearing, extension of written record, or both
- Close or continue public hearing; close or extend written record (continuance or extension by motion)
- Discussion of the proposal including testimony and evidence addressing the applicable approval criteria or other criteria cited in the record as applicable to the proposal; possible questions to staff or public
- Motion to recommend approval, approval with modification or conditions, or recommendation not to adopt the proposal based on the information contained in the staff report, oral and written testimony, and all other evidence submitted into the record
- Chair signs recommendation to the City Council

QUASI-JUDICIAL PUBLIC HEARING –

1. **Discretionary Use TYP315-00001 and Site Plan Review TYP215-00001 for the Proposed Hillview Baptist Church at 725 South 42nd Street-**

Mark Metzger, Senior Planner
30 Minutes

CONDUCT OF QUASI-JUDICIAL PUBLIC HEARING BEFORE THE PLANNING COMMISSION

- ☐ Staff explanation of quasi-judicial hearing process (ORS 197.763)
- ☐ Chair opens the public hearing
- ☐ Commission members declaration of potential conflicts of interest; disclosure of "ex-parte" contact
- ☐ Staff report
- ☐ Testimony from the applicant
- ☐ Testimony in support of the application
- ☐ Testimony opposed to the application
- ☐ Testimony neither in support of nor opposed to the application
- ☐ Summation by staff
- ☐ Rebuttal from the applicant
- ☐ Consideration of request for continuation of public hearing, extension of written record, or both
- ☐ Close or continue public hearing; close or extend written record (continuance or extension by motion)
- ☐ Planning Commission discussion; possible questions to staff or public
- ☐ Motion to approve, approve with conditions, or deny the application based on the information contained in the staff report, oral and written testimony, and all other evidence submitted into the record
- ☐ Final Order signed by Chair incorporating findings and reasoning to support the decision

REPORT OF COUNCIL ACTION

BUSINESS FROM THE PLANNING COMMISSION

- Upcoming Planning Commission meetings, committee assignments, appointments or other business

BUSINESS FROM THE DEVELOPMENT AND PUBLIC WORKS DIRECTOR

ADJOURN REGULAR SESSION OF THE SPRINGFIELD PLANNING COMMISSION

AGENDA ITEM SUMMARY	**Meeting Date:**	3/3/2015
	Meeting Type:	Work Session
	Staff Contact/Dept.:	Jim Donovan/DPW
	Staff Phone No:	541-726-3660
	Estimated Time:	15 Minutes
S P R I N G F I E L D **PLANNING COMMISSION**	**Council Goals:**	Community and Economic Development and Revitalization

ITEM TITLE:	DEVELOPMENT ADVISORY COMMITTEE STATUS UPDATE.
ACTION REQUESTED:	Conduct a Work Session discussion with the Development Advisory Committee (DAC) Chairperson and staff regarding the current status of DAC work products, resources and timelines. No formal action is requested at this time.
ISSUE STATEMENT:	The DAC has made significant process toward its top priority of streamlining MDS and Site Plan Review procedures and will be turning its attention to the topic of project advocacy as the next work item. . This work session is to provide the Commission with a brief status and discussion of these work tasks at this juncture.
ATTACHMENTS:	1. Original DAC Mission and Priorities
DISCUSSION/ FINANCIAL IMPACT:	Pursuant to the Committee's mission statement, priorities and direction of The City Council, the DAC has worked diligently toward its top priorities of Minimum Development Standards and site plan review applicability. The DAC is at a significant juncture in its development of a streamlined ministerial site plan review process and felt it timely to update the Planning Commission of its progress and discuss the next work item which is to consider, amend or supplement the current level of project advocacy within the Department and the development review process. The Planning Commission will also be briefed on recent changes to City policies on the tracking of volunteer hours, changes to attendance policies and recruitment needs affecting the DAC and other City sub-committees.

CITY OF SPRINGFIELD

DATE: **October 6, 2014**

TO: **Springfield City Council**

FROM: **DAC Committee**
Jim Donovan, CDD Supervisor

SUBJECT: **Development Advisory Committee Adopted Mission and Priorities**

The following information is presented for DAC and City Council Work Session discussion on 10/6/14.

The DAC Mission Statement as adopted by City Council:

The Development Advisory Committee shall: 1. review the customer service process and requirements of land use and economic development in the City of Springfield to be competitive in attracting development; 2. provide the Planning Commission and City Council with recommendations on improving this process and outcome consistent with the Council Goal of promoting and enhancing our hometown feel while focusing on livability and environmental quality; 3. provide a robust forum and venue for citizen participation in this process.

The DAC work priorities are as authorized and directed by the City Council in the following order. The current DAC has worked on the top three priorities, with a focus on Site Plan Applicability.

DAC Matrix & Rankings

Item & Consensus Ranking	Mandate	Resources	Public Involvement	Calendar Time	Difficulty Composite Score	Council Goal(s) Supported	Public Demand
#1 Site Review Applicability	3	5	5	5	18	1, 2, 6	5
#2 Project Advocacy & Communication	1	5	3	3	12	1, 2, 6	5
#3 SDC Context	1	3	3	3	10	2, 6	3
#4 Fees - General	1	3	3	3	10	1, 2, 6	5
#5 Planning Application Fees	1	3	3	3	10	1, 2, 6	1
#6 Incentivizing Use of Brownfields	1	5	3	5	14	1, 2, 6	3

(as revised by the DAC, post PC WS)

AGENDA ITEM SUMMARY

S P R I N G F I E L D
PLANNING COMMISSION

Meeting Date:	3/3/2015
Meeting Type:	Regular Meeting
Staff Contact/Dept.:	Jeff Paschall/DPW
Staff Phone No:	541-726-1674
Estimated Time:	15 Minutes

ITEM TITLE: 2016 - 2020 Capital Improvements Program
A Community Reinvestment Plan

ACTION REQUESTED: CONDUCT A PUBLIC HEARING ON THE CAPITAL IMPROVEMENT PROGRAM (CIP).

AFTER PUBLIC INPUT, FORWARD RECOMMENDATION OF THE 2016-2020 CAPITAL IMPROVEMENT PROGRAM, A COMMUNITY REINVESTMENT PLAN TO THE CITY COUNCIL.

ISSUE STATEMENT: The draft of the City of Springfield's 2016-2020 Capital Improvements Program (CIP) has been completed by staff and has been reviewed by the Planning Commission during a work session on February 18, 2015. It is now being brought to the Planning Commission for final comments and a recommendation to forward the CIP to the City Council. The City Council will review in March, with final adoption scheduled for April 6, 2015.

ATTACHMENTS:

1. Planning Commission Memorandum from February 18, 2015 work session.
2. Draft 2016-2020 Capital Improvement Program
3. CIP Final Order

DISCUSSION:

The Draft City of Springfield 2016 – 2020 CIP was reviewed at the Planning Commission's February 18, 2015 meeting. Staff will take final comments from the Planning Commission and forward comments and recommendation to the City Council.

As a reference, the Planning Commission Memorandum from the February 18, 2015 work session is included as Attachment 1.

After hearing public comments, Staff recommends that the Planning Commission support the draft 2016-2020 CIP and recommend it for Council adoption.

COMMUNICATION MEMORANDUM		**Meeting Date:**	2/18/2015
		Meeting Type:	Work Session
		Staff Contact/Dept.:	Jeff Paschall/DPW
		Staff Phone No:	541-726-1674
S P R I N G F I E L D		**Estimated Time:**	30 minutes
PLANNING COMMISSION			

ITEM TITLE: 2016-2020 CAPITAL IMPROVEMENT PROGRAM, A COMMUNITY REINVESTMENT PLAN

ACTION REQUESTED: Review and provide direction for the recommended five-year Capital Improvement Program (CIP).

ISSUE STATEMENT: The City of Springfield's 2016-2020 CIP – A Community Reinvestment Plan has been drafted by staff and is now being forwarded to the Planning Commission for review and comment. Staff will bring the CIP back to the Planning Commission March 3, 2015 during the regular session for a recommendation to forward to the City Council.

ATTACHMENTS: 1. Draft 2016-2020 Capital Improvement Program – A Community Reinvestment Plan

DISCUSSION:

BACKGROUND:

The City of Springfield's Capital Improvement Program (CIP) is a five-year Community Reinvestment Plan that describes the near-term program for funding and construction 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 also a 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 costis 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

This past year was another busy construction season as several capital projects were completed. Following is a list of some of the significant projects:

- Phase One of the McVay Highway Trunk Line Extension

- South 2nd Street Sewer Replacement
- Phase Two of the 10th and "N" Street Sewer Upgrade
- Kellogg Storm Drainage
- 17th Street Storm Drainage
- Neighborhood Street Slurry Seal

The public input process for the CIP began in November when citizens, organizations, and City staff were asked to suggest projects for consideration in the CIP. Staff reviewed and prioritized the projects, assembling a draft CIP for the Planning Commission review. After the Planning Commission reviews the CIP at work session and the March 3rd regular session, the City Council will review it in a work session on March 16, 2015, and will hold a public hearing prior to adoption on April 6, 2015.

DISCUSSION:
The 2016-2020 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. The following is a list of the most significant projects in the CIP and currently budgeted:

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 (MWMC). Rather than update the WWFMP, the City, in conjunction with MWMC, is moving to a Capacity, Management, Operations, and Maintenance (CMOM) program to remain in compliance with both State and Federal regulations. This program will be utilized to identify future preservation needs, as may an update to the Local Wastewater Management Plan.

Gateway Street Overlay – The City has received approximately $1.5 million in Surface Transportation Program funding for pavement preservation work on Gateway Street. Gateway Street is an extremely busy minor arterial providing critical commercial access and serving over 22,000 vehicles a day. The current Surface Condition Index (SCI) is 38.6, which equates to a rating of poor. The receipt of this federal funding is timely and critical to preserving Gateway Street, as further deterioration of the pavement structure would most likely result in a full depth reconstruction that would be extremely costly, and have major impact to the commercial and retail community. The anticipated project includes 0.97 miles of pavement preservation as well as ADA and signal upgrades.

Franklin Boulevard Sanitary Sewer System Expansion – The expansion of the Franklin Boulevard Trunk Sewer extends the Glenwood wastewater system

from the end of the existing trunk line in Franklin Boulevard south to the Urban Growth Boundary. The City Council has made the redevelopment of Glenwood and the reconstruction of Franklin Boulevard a priority to promote development and community growth. The City has recently applied for funding to begin construction of the roadway project, elevating the priority for the sewer extension project. Funding to begin the planning and design phase was programmed and budgeted in FY 2013. Construction began in FY 2014 and will continue into FY 2015 ensuring the sewer extension project is completed ahead of any street construction work. Funding for the project is secured through wastewater user fee collections.

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 dedicated EmX guideways, and provision of high quality bicycle and pedestrian facilities. The City has received $6 million through the Statewide Transportation Improvement Program (2015-2018 STIP), and will match that with a $3.5 to $5 million Oregon Transportation Infrastructure Bank loan to complete a Phase 1 improvement from the Franklin/McVey intersection to a logical termini to the west. Consultant design and right of acquisition contracts have recently been approved, with construction anticipated in 2016.

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.

Mill Race Stormwater Facility – The Mill Race Stormwater Facility Project is a stormwater treatment facility on land immediately north of the present Mill Pond 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. This project will address water quality of stormwater flow entering the Mill Race. In addition, the City of Springfield is working with Willamalane to incorporate park and trail features as part of the design.

In addition to the above major projects, several other projects are also already

budgeted and scheduled, including: the Glenwood Connector Path Extension, Main Street Pedestrian Crossings, and the 19th Street Sewer Upgrade.

With stable wastewater and stormwater funding for capital preservation and rehabilitation, one of the most significant issues in the CIP outlook is identifying a stable revenue stream for street preservation. Capital preservation activities on the City's street system have been greatly curtailed over the past 6 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. During FY 2015, the City Council directed staff to identify funds for a slurry seal project on local streets. A project was completed for just over $128,000 effectively slurry sealing approximately 3.4 lane miles of local class streets, or 1.5% of the system inventory. The outlook for street preservation projects in the 2016-2020 CIP is still inadequate, and the prolonged lack of dedicated preservation funding has led to a severe decline overall street condition directly correlating to the need for higher cost reconstruction.

FINANCIAL IMPACT:
The CIP does not carry budget authority. It is, however a valuable planning tool used to guide staff, the Budget Committee, and the City Council in creating the annual budget. Future maintenance impacts of projects are estimated where possible.

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Attachment 2-2

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 and construction 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 costis 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 2016-2020 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 (MWMC). Rather than update the WWFMP, the City, in conjunction with MWMC, 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.

Gateway Street Overlay – The City has received approximately $1.5 million in Surface Transportation Program funding for pavement preservation work on Gateway Street. Gateway Street is an extremely busy minor arterial providing critical commercial access and serving over 22,000 vehicles a day. The current Surface Condition Index (SCI) is 38.6, which equates to a rating of poor. The receipt of this federal funding is timely and critical to preserving Gateway Street, as further deterioration of the pavement structure would most likely result in a full depth reconstruction that would be extremely costly, and have major impact to the commercial and retail community. The anticipated project includes 0.97 miles of pavement preservation as well as ADA and signal upgrades.

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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.

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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 (at present a minor one).

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 are dedicated 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 6 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

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

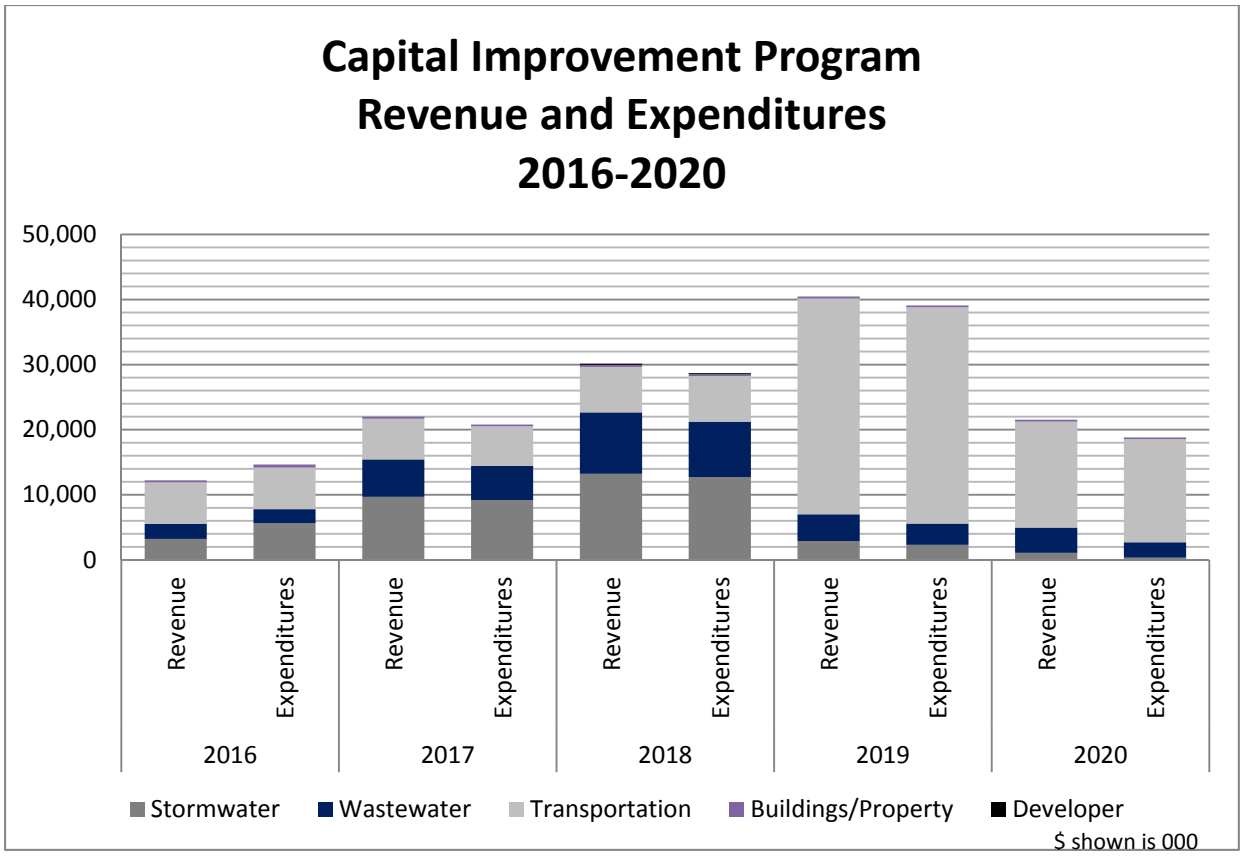
arterial class street segments. This requires the City to identify other revenue sources for a majority of the City's streets. During FY 2015, the City Council directed staff to identify funds for a slurry seal project on local streets. A project was completed for just over $128,000 effectively slurry sealing approximately 3.4 lane miles of local class streets, or 1.5% of the system inventory. The outlook for street preservation projects in the 2016-2020 CIP is still inadequate, and the prolonged lack of dedicated preservation funding has led to a severe decline overall street condition directly correlating to the need for higher cost reconstruction.

Additionally, SDC reserves remain very 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 the positive trend that started in FY 2014 has continued into FY 2015. 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 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.

Following is a chart showing annual project funding needs and resources.



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, including the Public Facilities and Services Plan and TransPlan (the transportation element of the Comprehensive 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. (TransPlan 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 (MWMC). 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 MWMC'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 $250k per year through FY 2014 dedicated to projects, with just under $269k anticipated in FY 2015. The first priority of staff charged with this capital program was to develop 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 5-year 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 TransPlan, 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.

TransPlan (2002)

The Eugene-Springfield Metropolitan Area Transportation Plan (TransPlan) is the transportation element of the Eugene-Springfield Metropolitan Area General Plan. While adopted as a refinement to MetroPlan, and therefore technically a land use plan, TransPlan is also intended as a system facilities plan that guides local and regional transportation system planning and development in the Eugene-Springfield metropolitan area. TransPlan also serves as the City's facilities plan as well as its transportation system plan, or TSP for identifying projects needed to meet the transportation demand of residents over a 20-year planning horizon while addressing transportation issues and making changes that can contribute to improvements in the region's quality of life and economic vitality. In addition to roadway facilities, TransPlan also calls for significant increases in the amount and convenience of transit service, increases in the amount of bikeways and sidewalks, and an expansion of the existing program of transportation demand management (TDM) travel incentives. TransPlan is a jointly adopted document that serves as a local transportation system plan for both Springfield and Eugene. In 2011, Springfield and Eugene adopted separate urban growth boundaries. One outcome of that action is that the City has developed and adopted (2014) a new Springfield-specific Transportation System Plan (TSP) as part of implementation of a City stand alone urban growth boundary. The current TransPlan will remain in force until the new TSP is adopted by Council and acknowledged by the State, which is anticipated to occur in calendar 2012. The CIP includes a project describing the costs and resources available to Springfield to complete the TSP Project. The TransPlan theme, 'Improving Our Transportation Choices', reflects the plan's focus to provide citizens with a range of safe, convenient, and efficient transportation options characterized by smooth connections between modes. TransPlan strives to support the need to diversify transportation choices, while avoiding reliance on any one transportation mode or method of managing the transportation system. TransPlan establishes the framework upon which all public agencies can make consistent and coordinated planning decisions regarding inter- and intra-jurisdictional transportation.

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. The City of Springfield's accounts for these four revenue sources are in special revenue or enterprise funds, such as the Street Capital Fund, Systems Development Charges funds, and the Wastewater and Drainage Capital funds. The funds used by the City to record and account for capital funding are listed following this discussion, along with the limitations imposed by local, state, or federal laws associated with the funding source.

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 the positive trend that started in FY 2014 has continued into FY 2015. 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 2016-2020 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 or a slow decline due to high fuel costs and 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 $4.5M annual need) City staff have presented options to generate additional revenue. In addition, the Lane County Board of Commissioners is considering a countywide vehicle registration fee that will directly benefit the City of Springfield in addressing part of the annual need.

In 2011, the City Council approved a new revenue source for capital activities in the transportation system; a Right-of-Way Use Fee for the Local Wastewater and Stormwater Utilities. This right of way use fee of three percent of gross revenues will fund ongoing operations and maintenance of the transportation system and provides limited funding for preservation activity.

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. One of the SDC funds is the "Old" SDCs, which were funds collected under SDC laws in effect prior to 1991, and have different restrictions on use than the current SDC funds.

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.

Unfortunately, the facilities plans which are used to derive the projects to be constructed and the capacity created by those projects (which dated from the 1970s), had been significantly out of date for both local wastewater and storm drainage. As a result, fees collected were far below the amount, permissible under the statutes, which were needed to construct improvement projects. In 2008, the City did update those two facilities plans and moved in 2009 to update the SDCs. While that process resulted in substantial increases in fees, the decline in development activity has resulted in minimal increases in SDC revenue. In addition, because of the economic downturn, the Council deferred the increases as they applied to one and two family residential construction until the fall of 2010, when Council implemented a series of incremental increases with the full fees becoming effective January 1, 2011.

While the Transportation project list was much more current, having last been updated in 2000, it did not reflect significant price escalation during the current decade. At the same time that Council updated

the project lists for the other infrastructure systems, it also updated the costs on the transportation list, leading to a substantial increase in SDCs. As with the local wastewater and storm drainage systems, the recession, and Council deferral of residential increases, has reduced the revenue impact of those increases. The Council recently adopted the Springfield TSP, and earlier this year this year adopted an updated Transportation SDC methodology and fee structure.

In July 2009, the City Council approved a new revenue source for capital activities in the stormwater system; a Stormwater Reimbursement SDC fee. This fee is new for Springfield and provides a payment from new users to the City to pay for a portion of the excess capacity in the stormwater system that was provided when the existing system was constructed. Reimbursement SDC's are less constrained than Improvement SDC's because they can be used for maintenance of the existing system as well as for funding new expansion projects.

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 City was instrumental in securing over $20 million in Federal funding to modernize the interchange at I-5 and Beltline Road. Most recently, the City received almost $1.7 million in Federal funding through the Surface Transportation Program, which is funding the overlay of Gateway Street and initiating the federal process for the Glenwood Riverfront Path in FY 2015.

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.

SCHEDULE II
2015 TO 2019
SUMMARY OF PROPOSED REVENUES AND EXPENDITURES ($000s)

REVENUE SOURCE	FUND #	BEGINNING BALANCE	2016 REVENUE	2016 EXPEND	2017 REVENUE	2017 EXPEND	2018 REVENUE	2018 EXPEND	2019 REVENUE	2019 EXPEND	2020 REVENUE	2020 EXPEND	TOTAL REVENUE	TOTAL EXPEND	BALANCE
ASSESSMENTS		0	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)	447	90	750	705	750	715	750	725	750	855	750	335	3,840	3,335	505
SDC (TRANS REIMBUR)	446	45	75	35	75	50	75	60	75	50	75	60	420	255	165
SDC (WASTEWATER IMPROV)	443	195	100	82	100	34	100	191	100	250	100	34	695	591	104
SDC (WASTEWATER REIMBUR)	442	0	250	151	300	83	300	0	300	33	300	33	1,450	300	1,150
SDC (STORM IMPROVEMENT)	440	127	100	189	100	96	50	92	250	213	250	33	877	623	255
SDC (STORM REIMBURSEMENT)	441	0	156	108	127	146	127	133	127	133	127	133	664	653	12
STORM CAPITAL	425	795	900	1,461	550	699	600	654	550	309	500	309	3,895	3,432	463
WASTEWATER CAPITAL	409	0	2,000	1,968	2,000	1,808	2,000	1,283	2,000	1,283	2,000	783	10,000	7,125	2,875
STREET CAPITAL	434	176	150	326	100	9	0	52	0	0	0	0	426	387	39
BOOTH-KELLY RESERVE	618	200	0	195		0	0	0	0	0	0	0	200	195	5
SEDA	430		140	140	140	140		0		0		0	280	280	0
SEDA	429	0	0	0	2,000	0	1,965	0	1,825	0	0	0	5,790	0	5,790
Sub-totals:		1,628	4,921	5,630	6,542	4,049	6,267	3,460	6,277	3,396	4,402	1,990	30,037	18,525	11,512
GRANTS & DONATIONS															
CDBG**	210		0	0	0	0	0	0	0	0	0	0	0	0	0
UNSPECIFIED	420		0	0	0	0	275	275	0	0	0	0	275	275	0
LANE COUNTY*	420		0	0	0	0	0	0	0	0	0	0	0	0	0
ODOT*	420		4,500	4,500	1,300	1,300		0	0	0	0	0	5,800	5,800	0
FEDERAL GRANT*	420		250	250	0	0	0	0	0	0	0	0	250	250	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
Sub-totals:		0	4,750	4,750	1,300	1,300	275	275	0	0	0	0	6,325	6,325	0
OTHER															
CAPITAL BOND	428	0	0	0	0	0	0	0	0	0	0	0	0	0	0
WASTEWATER BOND	409	0	0	0	0	0	0	0	0	0	0	0	0	0	0
STORMWATER BOND	425	3,162	0	3,012	0	0	0	0	0	0	0	0	3,162	3,012	150
UNSPECIFIED WASTEWATER		0	0	0	3,332	3,332	7,017	7,017	1,712	1,712	1,500	1,500	13,561	13,561	0
UNSPECIFIED STORMWATER		0	2,060	2,060	8,921	8,921	12,462	12,462	1,970	1,970	200	200	25,613	25,613	0
UNSPECIFIED TRANSPORTATION		0	5,315	5,315	5,291	5,291	6,176	6,176	32,323	32,323	15,444	15,444	64,549	64,549	0
UNSPECIFIED BUILDING		0	1,480	1,480	5,509	5,509	8,080	8,080	29,930	29,930	5,580	5,580	50,579	50,579	0
UNSPECIFIED MISC.		0	147	147	144	144	289	289	144	144	299	299	1,023	1,023	0
OTHER		0	688	688	0	0	0	0	0	0	0	0	688	688	0
DEVELOPER	420	0	0	0	0	0	175	175	0	0	0	0	175	175	0
Sub-totals:		3,162	9,690	12,702	23,197	23,197	34,199	34,199	66,079	66,079	23,023	23,023	159,350	159,200	150
Grand Totals:		4,790	19,361	23,082	31,039	28,546	40,741	37,934	72,356	69,475	27,425	25,013	195,712	184,050	5,872

*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

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Future Map

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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 UGB Expansion Area Facility Planning.

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 59th, Aster, and Daisy Street 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

SW17 Glenwood Blvd Bridge Drainage Improvements
SW20 Channel 6 Master Plan

In Process

SW5 Mill Race Stormwater Facility
SW7 Over-Under Channel Pipe Replacement & Improvements
SW8 Drainage Repair

Funding Programmed

SW13 SCS Channel 6 FIRM Update
SWXX 5th St./EWEB Path Pipe Upgrade
SW6 Booth Kelly Drainage
SW19 Jasper/Natron Drainage
SW9 Glenwood Park Blocks
SWXX 5th Street Water Quality Facility
SW4 Lower Mill Race / Mill Race Outfalls
SW14 Mill Race FIRM
SW15 High Banks Road (42nd St.) Dike Study

Partial Funding Programmed

SW2 59th, Aster, and Daisy Street
SW21 Cedar Creek Intake Reconstruction
SW22 Woodstave Removal
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
SW32 I-5 N. Gateway/Sports Way Channel
SW33 "Q" Street Channel
SW34 Maple Island Slough

Future Map

Intentionally

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Stormwater Capital Projects		Thru 2015 Total	2016 Total	2017 Total	2018 Total	2019 Total	2020 Total	Total
Constructed								
Glenwood Blvd Bridge Drainage Imp	**$**	**50**	**-**	**-**	**-**	**-**	**-**	**50**
Capital Fund (425)	$	50	-	-	-	-	-	50
Improvement SDCs (440)	$	-	-	-	-	-	-	-
Revenue Bonds (425)	$	-	-	-	-	-	-	-
Unspecified Stormwater Funds	$	-	-	-	-	-	-	-
Channel 6 Master Plan	**$**	**500**	**-**	**-**	**-**	**-**	**-**	**500**
Capital Fund (425)	$	-	-	-	-	-	-	-
Improvement SDCs (440)	$	18	-	-	-	-	-	18
Revenue Bonds (425)	$	482	-	-	-	-	-	482
Unspecified Stormwater Funds	$	-	-	-	-	-	-	-
In Process								
Mill Race Stormwater Facility	**$**	**1,850**	**1,952**	**-**	**-**	**-**	**-**	**3,802**
Capital Fund (425)	$	-	-	-	-	-	-	-
Improvement SDCs (440)	$	83	150	-	-	-	-	233
Revenue Bonds (425)	$	1,767	1,802	-	-	-	-	3,569
Unspecified Stormwater Funds	$	-	-	-	-	-	-	-
Over-Under Channel	**$**	**1,900**	**1,700**	**-**	**-**	**-**	**-**	**3,600**
Capital Fund (425)	$	772	140	-	-	-	-	912
Improvement SDCs (440)	$	-	-	-	-	-	-	-
Reimbursement SDCs (441)	$	-	-	-	-	-	-	
Revenue Bonds (425)	$	1,128	-	-	-	-	-	1,128
Unspecified Stormwater Funds	$	-	1,560	-	-	-	-	1,560
Drainage Repair	**$**	**200**	**200**	**200**	**200**	**200**	**200**	**1,200**
Capital Fund (425)	$	200	161	200	150	150	150	1,011
Improvement SDCs (440)	$	-	-	-	-	-	-	-
Revenue Bonds (425)	$	-	-	-	-	-	-	-
Reimbursement SDCs (441)	$	-	39	-	50	50	50	189
Channel Improvement	**$**	**59**	**100**	**100**	**100**	**100**	**100**	**559**
Capital Fund (425)	$	37	80	80	80	80	80	437
Improvement SDCs (440)	$	2	-	-	-	-	-	2
Revenue Bonds (425)	$	-	-	-	-	-	-	-
Reimbursement SDCs (441)	$	20	20	20	20	20	20	120
Funding Programmed								
Channel 6 FIRM	**$**	**20**	**-**	**-**	**-**	**-**	**-**	**20**
Capital Fund (425)	$	20		-	-	-	-	20
Improvement SDCs (440)	$	-	-	-	-	-	-	-
Reimbursement SDCs (441)		-	-	-	-	-	-	-
Unspecified Stormwater Funds	$	-	-	-	-	-	-	-
5th St./ EWEB Path Pipe Upgrade	**$**	**-**	**-**	**125**	**-**	**-**	**-**	**125**
Capital Fund (425)	$	-	-	-	-	-	-	-
Improvement SDCs (440)	$	-	-	63	-	-	-	63
Reimbursement SDCs (441)	$	-	-	63	-	-	-	63
Unspecified Stormwater Funds	$	-	-	-	-	-	-	-

Stormwater Capital Projects		Thru 2015 Total	2016 Total	2017 Total	2018 Total	2019 Total	2020 Total	Total
Booth Kelly Drainage	**$**	**360**	**-**	**-**	**-**	**-**	**-**	**360**
Capital Fund (425)	$	-	-	-	-	-	-	-
Improvement SDCs (440)	$	-	-	-	-	-	-	-
Revenue Bonds (425)	$	310	-	-	-	-	-	310
Booth Kelly (618)	$	50	-	-	-	-	-	50
Jasper/Natron Drainage	**$**	**720**	**-**	**2,280**	**2,000**	**-**	**-**	**5,000**
Capital Fund (425)	$	-	-	-	-	-	-	-
Improvement SDCs (440)	$	-	-	-	-	-	-	-
Revenue Bonds (425)	$	720	-	-	-	-	-	720
Unspecified Stormwater Funds	$	-	-	2,280	2,000	-	-	4,280
Glenwood Park Blocks	**$**	**50**	**-**	**-**	**-**	**-**	**-**	**50**
Capital Fund (425)	$	46	-	-	-	-	-	46
Improvement SDCs (440)	$	4	-	-	-	-	-	4
Revenue Bonds (425)	$	-	-	-	-	-	-	-
Unspecified Stormwater Funds	$	-	-	-	-	-	-	-
5th Street Water Quality Facility	**$**	**-**	**2,210**	**-**	**-**	**-**	**-**	**2,210**
Capital Fund (425)	$	-	1,000	-	-	-	-	1,000
Improvement SDCs (440)	$	-	-	-	-	-	-	-
Revenue Bonds (425)	$	-	1,210	-	-	-	-	1,210
Reimbursement SDCs (441)	$	-	-	-	-	-	-	-
MS4 Permit Requirements	**$**	**30**	**30**	**30**	**30**	**30**	**30**	**180**
Capital Fund (425)	$	15	15	15	15	15	15	90
Improvement SDCs (440)	$	-	-	-	-	-	-	-
Reimbursement SDCs (441)	$	15	15	15	15	15	15	90
Riparian Land Management	**$**	**26**	**28**	**45**	**45**	**45**	**45**	**234**
Capital Fund (425)	$	10	13	30	30	30	30	143
Improvement SDCs (440)	$	1	-	-	-	-	-	1
Reimbursement SDCs (441)	$	15	15	15	15	15	15	90
Other	$	-	-	-	-	-	-	-
Lower Mill Race	**$**	**1,110**	**-**	**-**	**-**	**-**	**-**	**1,110**
Capital Fund (425)	$	-	-	-	-	-	-	-
Improvement SDCs (440)	$	-	-	-	-	-	-	-
Revenue Bonds (425)	$	1,085	-	-	-	-	-	1,085
MWMC Sponsorship	$	25	-	-	-	-	-	25
Mill Race FIRM	**$**	**20**	**-**	**-**	**-**	**-**	**-**	**20**
Capital Fund (425)	$	20	-	-	-	-	-	20
Improvement SDCs (440)	$	-	-	-	-	-	-	-
Reimbursement SDCs (441)	$	-	-	-	-	-	-	-
Unspecified Stormwater Funds	$	-	-	-	-	-	-	-
42nd St. Levee Study	**$**	**50**	**-**	**-**	**-**	**-**	**-**	**50**
Capital Fund (425)	$	50	-	-	-	-	-	50
Improvement SDCs (440)	$	-	-	-	-	-	-	-
Reimbursement SDCs (441)	$	-	-	-	-	-	-	-
Unspecified Stormwater Funds	$	-	-	-	-	-	-	-
Facility Master Plan Update	**$**	**200**	**-**	**-**	**-**	**-**	**-**	**200**
Capital Fund (425)	$	100	-	-	-	-	-	100
Improvement SDCs (440)	$	100	-	-	-	-	-	100
Revenue Bonds (425)	$	-	-	-	-	-	-	-
Unspecified Stormwater Funds	$	-	-	-	-	-	-	-

Stormwater Capital Projects		Thru 2015 Total	2016 Total	2017 Total	2018 Total	2019 Total	2020 Total	Total
Partial Funding Programmed								
59th, Aster & Daisy St. Drainage	**$**	**450**	**-**	**-**	**1,850**	**-**	**-**	**2,300**
Capital Fund (425)	$	-	-	-	-	-	-	-
Improvement SDCs (440)	$	298	-	-	-	-	-	298
Reimbursement SDCs (441)	$	-	-	-	-	-	-	-
Unspecified Stormwater Funds	$	152	-	-	1,850	-	-	2,002
Cedar Creek Intake Structure	**$**	**500**	**-**	**100**	**-**	**-**	**200**	**800**
Capital Fund (425)	$	-	-	-	-	-	-	-
Improvement SDCs (440)	$	-	-	-	-	-	-	-
Revenue Bonds (425)	$	500	-	-	-	-	-	500
Unspecified Stormwater Funds	$	-	-	100	-	-	200	300
Woodstave Removal	**$**	**-**	**-**	**50**	**150**	**150**	**-**	**350**
Capital Fund (425)	$	-	-	50	-	-	-	50
Improvement SDCs (440)	$	-	-	-	-	-	-	-
Revenue Bonds (425)	$	-	-	-	-	-	-	-
Unspecified Stormwater Funds	$	-	-	-	150	150	-	300
Irving Slough Headwaters	**$**	**-**	**-**	**416**	**1,966**	**-**	**-**	**2,382**
Capital Fund (425)	$	-	-	290	345	-	-	635
Improvement SDCs (440)	$	-	-	-	-	-	-	-
Revenue Bonds (425)	$	-	-	-	-	-	-	-
Unspecified Stormwater Funds	$	-	-	126	1,621	-	-	1,747
South 67th Street	**$**	**-**	**-**	**325**	**-**	**-**	**-**	**325**
Capital Fund (425)	$	-	-	-	-	-	-	-
Improvement SDCs (440)	$	-	-	-	-	-	-	-
Revenue Bonds (425)	$	-	-	-	-	-	-	-
Unspecified Stormwater Funds	$	-	-	325	-	-	-	325
Glenwood	**$**	**-**	**-**	**2,000**	**2,000**	**2,000**	**-**	**6,000**
Capital Fund (425)	$	-	-	-	-	-	-	-
Improvement SDCs (440)	$	-	-	-	30	180	-	210
Revenue Bonds (425)	$	-	-	-	-	-	-	-
Unspecified Stormwater Funds	$	-	-	2,000	1,970	1,820	-	5,790
North Willamette Heights	**$**	**-**	**-**	**60**	**-**	**-**	**-**	**60**
Capital Fund (425)	$	-	-	-	-	-	-	-
Improvement SDCs (440)	$	-	-	-	-	-	-	-
Revenue Bonds (425)	$	-	-	-	-	-	-	-
Unspecified Stormwater Funds	$	-	-	60	-	-	-	60

Stormwater Capital Projects		Thru 2015 Total	2016 Total	2017 Total	2018 Total	2019 Total	2020 Total	Total
Jasper Slough	**$**	**-**	**-**	**-**	**60**	**-**	**-**	**60**
Capital Fund (425)	$	-	-	-	-	-	-	-
Improvement SDCs (440)	$	-	-	-	-	-	-	-
Revenue Bonds (425)	$	-	-	-	-	-	-	-
Unspecified Stormwater Funds	$	-	-	-	60	-	-	60
Gray Creek - 72nd Street	**$**	**-**	**-**	**3,000**	**3,000**	**-**	**-**	**6,000**
Capital Fund (425)	$	-	-	-	-	-	-	-
Improvement SDCs (440)	$	-	-	-	29	-	-	29
Revenue Bonds (425)	$	-	-	-	-	-	-	-
Unspecified Stormwater Funds	$	-	-	3,000	2,971	-	-	5,971
Corporate Way Pond	**$**	**35**	**-**	**175**	**-**	**-**	**-**	**210**
Capital Fund (425)	$	-	-	-	-	-	-	-
Improvement SDCs (440)	$	-	-	-	-	-	-	-
Other (420)	$	35	0	-	-	-	-	35
Revenue Bonds (425)	$	-	-	-	-	-	-	-
Unspecified Stormwater Funds	$	-	-	175	-	-	-	175
Funding Not Programmed								
S & T Drainage	**$**	**-**	**-**	**-**	**600**	**-**	**-**	**600**
Capital Fund (425)	$	-	-	-	-	-	-	-
Improvement SDCs (440)	$	-	-	-	-	-	-	-
Reimbursement SDCs (441)	$	-	-	-	-	-	-	-
Unspecified Stormwater Funds	$	-	-	-	600	-	-	600
I-5 N. Gateway/Sports Way Channel	**$**	**-**	**-**	**105**	**440**	**-**	**-**	**545**
Capital Fund (425)	$	-	-	-	-	-	-	-
Improvement SDCs (440)	$	-	-	-	-	-	-	-
Revenue Bonds (425)	$	-	-	-	-	-	-	-
Unspecified Stormwater Funds	$	-	-	105	440	-	-	545
"Q" Street Channel	**$**	**-**	**-**	**250**	**250**	**-**	**-**	**500**
Capital Fund (425)	$	-	-	-	-	-	-	-
Improvement SDCs (440)	$	-	-	-	-	-	-	-
Revenue Bonds (425)	$	-	-	-	-	-	-	-
Unspecified Stormwater Funds	$	-	-	250	250	-	-	500
Maple Island Slough	**$**	**-**	**-**	**-**	**550**	**-**	**-**	**550**
Capital Fund (425)	$	-	-	-	-	-	-	-
Improvement SDCs (440)	$	-	-	-	-	-	-	-
Revenue Bonds (425)	$	-	-	-	-	-	-	-
Unspecified Stormwater Funds	$	-	-	-	550	-	-	550
Annual Totals	**$**	**7,580**	**6,720**	**9,761**	**13,241**	**2,525**	**575**	**40,402**
Capital Fund (425)	$	1,270	1,409	665	620	275	275	4,514
Improvement SDCs (440)	$	488	150	63	59	180	-	940
Reimbursement SDCs (441)	$	50	89	113	100	100	100	552
Revenue Bonds (425)	$	5,510	3,012	-	-	-	-	8,522
Federal Funds (420)	$	-	-	-	-	-	-	-
SEDA Funds (429)	$	-	-	-	-	-	-	-
Land Match	$	-	-	-	-	-	-	-
Booth Kelly (618)	$	50	-	-	-	-	-	50
MWMC Sponsorship	$	25	-	-	-	-	-	25
Other (420)	$	35	-	-	-	-	-	35
Unspecified Stormwater Funds	$	152	2,060	8,921	12,462	1,970	200	25,765

Stormwater **Funding Secured: Yes**

Account 850245

Construction and Preservation

Glenwood Blvd Bridge Drainage Improvements

Improvement SDC Eligibility: 0%

Map ID-SW 17

Project Description: The City owns the Glenwood Boulevard Bridge over the Union Pacific Railroad tracks. Staff has determined that the existing measures for collecting stormwater runoff from Glenwood Boulevard and the Bridge are insufficient to protect the bridge and supporting embankments from water and erosion damage. This project involves installing new drainage infrastructure on the southerly approach to the Bridge to intercept the water and convey it safely down slope. The project also involves repairing the eroded embankments under the south and north ends of the Bridge. The project may use consultant services in FY13 to provide recommendations for appropriate measures to repair the embankment erosion.

Justification: Glenwood Boulevard is a major transportation connection to and from I-5. Continued erosion of the embankments supporting the bridge could result in the bridge becoming unable to carry traffic without load limitations. Several years ago, City staff repaired the embankment erosion at the bridge's south end. However, without addressing the drainage problems at that time, more erosion is occurring at the south end and erosion is also now occurring at the north end.

Project Driver: Lane County has a project to rehabilitate Glenwood Boulevard pavement in 2014. Correcting the drainage issues prior to that project will ensure that their work will not be compromised by the City's work.

Project Trigger: Glenwood Blvd. paving rehabilitation per IGA with Lane County (Council Motion on 10/17/11) in 2014.

Project Status: Project in Design

Specific Plans/Policies Related to this Project:

Council goals to maintain infrastructure and provide financially responsible services.

EXPENDITURE SCHEDULE ($000s)

Project Element	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Planning	$ -							
Engineering	$ 10	$ 10						
Land/Right of Way	$ -							
Construction	$ 40	$ 40						
Other	$ -							
Total	$ 50	$ 50	$ -	$ -	$ -	$ -	$ -	$ -

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 2015	2016	2017	2018	2019	2020	Beyond 2020
Revenue Bonds	425	$ -							
SDCs. Reimb.	441	$ -							
User Fees	425	$ 50	$ 50						
Federal Aid	420	$ -							
State Aid	420	$ -							
SDCs, Imp.	440	$ -							
Unspecified		$ -							
Total		$ 50	$ 50	$ -	$ -	$ -	$ -	$ -	$ -

Stormwater **Funding Programmed: Partial**

Account # 850220

System Expansion, Upgrades, Rehabilitation, and Water Quality

Channel 6 Master Plan

Improvement SDC Eligibility: 3.5%

Map ID-SW 20

Project Description: This project will provide a study and master plan of the Channel 6 Drainage, defining improvements to the existing storm drainage pipes and channel, a proposed by-pass pipe, and construct a new regional detention facility. Once project details are better defined, design and construction can proceed in a phased approach.

Justification: This project will increase capacity and help to reduce and eliminate localized flooding along the channel, which will lower annual operations costs.

Project Driver: Flooding in area around channel 6, between I-105 and Hayden Bridge Road. Total Maximum Daily Load goals for shading and channel improvement. The Stormwater Facilities Master Plan prioritized this project for completion in 2009.

Project Trigger: Identified capacity and water quality needs identified in Stormwater Facilities Master Plan Project #4 FC and #4 WQ

Project Status: Modeling phase nearly complete

Specific Plans/Policies Related to this Project:

2008 Stormwater Facilities Master Plan
Natural Hazard Mitigation Plan

EXPENDITURE SCHEDULE ($000s)

Project Element	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Planning	$ 50		$ 50					
Engineering	$ 210	$ 60	$ 150					
Land/Right of Way	$ -							
Construction	$ 1,240	$ 440	$ 800					
Other	$ -							
Total	$ 1,500	$ 500	$ 1,000	$ -	$ -	$ -	$ -	$ -

OPERATIONAL IMPACT ($000s)

Project Element	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Maintenance Costs	$ 35	$ 5	$ 5	$ 5	$ 5	$ 5	$ 5	$ 5
Personnel Costs	$ 17	$ 2	$ 2	$ 2	$ 2	$ 3	$ 3	$ 3
Total	$ 52	$ 7	$ 7	$ 7	$ 7	$ 8	$ 8	$ 8

FUNDING SOURCE ($000s)

Source	Fund #	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Special Assmt.		$ -							
Revenue Bonds	425	$ 482	$ 482						
User Fees	425	$ -							
Federal Aid	420	$ -							
State Aid	420	$ -							
SDCs, Imp.	440	$ 18	$ 18						
Unspecified		$ -							
Total		$ 500	$ 500	$ -	$ -	$ -	$ -	$ -	$ -

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 2015	2016	2017	2018	2019	2020	Beyond 2020
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 2015	2016	2017	2018	2019	2020	Beyond 2020
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 2015	2016	2017	2018	2019	2020	Beyond 2020
Special Assmt.		$ -							
Revenue Bonds	425	$ 3,569	$ 1,767	$ 1,802					
User Fees	425	$ -							
Federal Aid	420	$ -							
State Aid	420	$ -							
SDCs, Imp.	440	$ 233	$ 83	$ 150					
Unspecified		$ -							
Total		$ 3,802	$ 1,850	$ 1,952	$ -	$ -	$ -	$ -	$ -

Stormwater **Funding Programmed: Partial**

Account # 850234

Construction and Preservation

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	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Planning	$ 100	100						
Engineering	$ 500	100	$ 400					
Land/Right of Way	$ 300		$ 300					
Construction	$ 2,700		$ 1,000	$ 1,700				
Other	$ -							
Total	$ 3,600	$ 200	$ 1,700	$ 1,700	$ -	$ -	$ -	$ -

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 2015	2016	2017	2018	2019	2020	Beyond 2020
Special Assmt.		$ -							
SDCs. Reimb.	441	$ -							
User Fees	425	$ 912	$ 772	$ 140					
Federal Aid	420	$ -							
State Aid	420	$ -							
SDCs, Imp.	440	$ -							
Revenue Bond	425	$ 1,128	$ 1,128						
Unspecified		$ 1,560		$ 1,560					
Total		$ 3,600	$ 1,900	$ 1,700	$ -	$ -	$ -	$ -	$ -

Stormwater — Funding Programmed: Yes

Account # 850014

System Expansion, Upgrades, Rehabilitation, and Water Quality

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	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Planning	$ -							
Engineering	$ 105	$ 15	$ 15	$ 15	$ 15	$ 15	$ 15	$ 15
Land/Right of Way	$ -							
Construction	$ 1,239	$ 185	$ 185	$ 185	$ 185	$ 129	$ 185	$ 185
Other	$ -							
Total	$ 1,344	$ 200	$ 200	$ 200	$ 200	$ 144	$ 200	$ 200

OPERATIONAL IMPACT ($000s)

Project Element	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
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 2015	2016	2017	2018	2019	2020	Beyond 2020
Special Assmt.		$ -							
Revenue Bonds	420	$ -							
User Fees	425	$ 1,111	$ 200	$ 161	$ 200	$ 150	$ 150	$ 150	$ 100
Federal Aid	420	$ -							
State Aid	420	$ -							
SDCs, Imp.	440	$ -							
SDCs. Reimb.	441	$ 289		$ 39		$ 50	$ 50	$ 50	$ 100
Total		$ 1,400	$ 200	$ 200	$ 200	$ 200	$ 200	$ 200	$ 200

Stormwater — Funding Programmed: Yes

Account # 850089

System Expansion, Upgrades, Rehabilitation, and Water Quality

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	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Planning	$ -							
Engineering	$ 79	$ 7	$ 12	$ 12	$ 12	$ 12	$ 12	$ 12
Land/Right of Way	$ -							
Construction	$ 264	$ 24	$ 40	$ 40	$ 40	$ 40	$ 40	$ 40
Other	$ 316	$ 28	$ 48	$ 48	$ 48	$ 48	$ 48	$ 48
Total	$ 659	$ 59	$ 100	$ 100	$ 100	$ 100	$ 100	$ 100

OPERATIONAL IMPACT ($000s)

Project Element	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
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 2015	2016	2017	2018	2019	2020	Beyond 2020
Special Assmt.		$ -							
Revenue Bonds	420	$ -							
User Fees	425	$ 517	$ 37	$ 80	$ 80	$ 80	$ 80	$ 80	$ 80
Federal Aid	420	$ -							
State Aid	420	$ -							
SDCs, Imp.	440	$ 2	$ 2	$ -	$ -	$ -	$ -	$ -	$ -
SDCs. Reimb.	441	$ 140	$ 20	$ 20	$ 20	$ 20	$ 20	$ 20	$ 20
Total		$ 659	$ 59	$ 100	$ 100	$ 100	$ 100	$ 100	$ 100

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 2015	2016	2017	2018	2019	2020	Beyond 2020
Planning	$ 20	$ 20						
Engineering	$ -							
Land/Right of Way	$ -							
Construction	$ -							
Other	$ -							
Total	$ 20	$ 20	$ -	$ -	$ -	$ -	$ -	$ -

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 2015	2016	2017	2018	2019	2020	Beyond 2020
Revenue Bonds		$ 245		245					
SDCs. Reimb.	441	$ -							
User Fees	425	$ 20	$ 20						
Federal Aid	420	$ -							
State Aid	420	$ -							
SDCs, Imp.	440	$ -							
Unspecified		$ -							
Total		$ 265	$ 20	$ 245	$ -	$ -	$ -	$ -	$ -

Stormwater **Funding Programmed: Yes**

Account #

Construction and Preservation

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 drains stormwater subbasin 59, which is located immediately upstream of a siphon outletto 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	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Planning	$ -							
Engineering	$ 20		10	10				
Land/Right of Way	$ -							
Construction	$ 78			78				
Other	$ -							
Total	$ 98	$ -	$ 10	$ 88	$ -	$ -	$ -	$ -

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 2015	2016	2017	2018	2019	2020	Beyond 2020
Revenue Bonds		$ -							
SDCs. Reimb.	441	$ -							
User Fees	425	$ 88		$ 88					
Federal Aid	420	$ -							
State Aid	420	$ -							
SDCs, Imp.	440	$ -							
Unspecified		$ -							
Total		$ 88	$ -	$ 88	$ -	$ -	$ -	$ -	$ -

Stormwater — Funding Programmed: Yes

Account # 810032

System Expansion, Upgrades, Rehabilitation, and Water Quality

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	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Planning	$ 15	$ 15						
Engineering	$ 45		$ 45					
Land/Right of Way	$ -							
Construction	$ 300		$ 300					
Other	$ -							
Total	$ 360	$ 15	$ 345	$ -	$ -	$ -	$ -	$ -

OPERATIONAL IMPACT ($000s)

Project Element	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
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 2015	2016	2017	2018	2019	2020	Beyond 2020
Special Assmt.		$ -							
Revenue Bonds	425	$ 310	$ 310						
User Fees	425	$ -							
Federal Aid	420	$ -							
State Aid	420	$ -							
SDCs, Imp.	440	$ -							
Booth-Kelly	618	$ 50	$ 50						
Unspecified		$ -							
Total		$ 360	$ 360	$ -	$ -	$ -	$ -	$ -	$ -

Stormwater — Funding Programmed: Partial

Account # 850233

System Expansion, Upgrades, Rehabilitation, and Water Quality

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	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Planning	$ 220		$ 220					
Engineering	$ 500		$ 500					
Land/Right of Way	$ 780			$ 780				
Construction	$ 3,500			$ 1,500	$ 2,000			
Other	$ -							
Total	$ 5,000	$ -	$ 720	$ 2,280	$ 2,000	$ -	$ -	$ -

OPERATIONAL IMPACT ($000s)

Project Element	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Maintenance Costs	$ 87					$ 29	$ 29	$ 29
Personnel Costs	$ 9					$ 3	$ 3	$ 3
Total	$ 96	$ -	$ -	$ -	$ -	$ 32	$ 32	$ 32

FUNDING SOURCE ($000s)

Source	Fund	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Special Assmt.		$ -							
Revenue Bonds	425	$ 720	$ 720						
User Fees	425	$ -							
Federal Aid	420	$ -							
State Aid	420	$ -							
SDCs, Imp.	440	$ -							
Unspecified		$ 4,280			$ 2,280	$ 2,000			
Total		$ 5,000	$ 720	$ -	$ 2,280	$ 2,000	$ -	$ -	$ -

Stormwater — Funding Programmed: Partial

System Expansion, Upgrades, Rehabilitation, and Water Quality

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 treament 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	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Planning	$ 50		$ 50					
Engineering	$ -							
Land/Right of Way	$ -							
Construction	$ -							
Other	$ -							
Total	$ 50	$ -	$ 50	$ -	$ -	$ -	$ -	$ -

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 2015	2016	2017	2018	2019	2020	Beyond 2020
Special Assmt.		$ -							
Revenue Bonds	425	$ -							
User Fees	425	$ 46	$ 46						
Federal Aid	420	$ -							
State Aid	420	$ -							
SDCs, Imp.	440	$ 4	$ 4						
		$ -							
Unspecified		$ -							
Total		$ 50	$ 50	$ -	$ -	$ -	$ -	$ -	$ -

Stormwater **Funding Programmed: Yes**

Account # 850014

System Expansion, Upgrades, Rehabilitation, and Water Quality

5th Street Water Quality Facility

Improvement SDC Eligibility: 0%

Map ID-SW 8

Project Description: Construct a water quality facility at the outfall of the over-under channel near N. 5th Street and M Street. An open ditch system currently serves as the outfall of the over-under channel in addition to an existing underpipe. This open ditch system currently runs north between the former Moffit Elementary school to the west and residential properties to east and outfalls into the Q Street Channel. This storwater quality facility has the potential to treat stormwater from approximately 450 acres.

Justification: The Springfield School District has sol bonds to build a new middle school near where Moffit Elementary school was sited. This provides the opportunity to partner a with the School disrict to acquire sufficient acreage for a significant water quality facility.

Project Driver: Water quality within the Q Street Channel.
Project Trigger: Regulatory requirements
Project Status: Planning phase.
Specific Plans/Policies Related to this Project:
Springfield Stormwater Management Plan
Total Maximum Daily Load Implementation Plan
DEQ Stormwater Discharge Permit

EXPENDITURE SCHEDULE ($000s)

Project Element	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Planning	$ 10		$ 10					
Engineering	$ 200		$ 200					
Land/Right of Way	$ -							
Construction	$ 2,000		$ 400	$ 1,600				
Other	$ -							
Total	$ 2,210	$ -	$ 610	$ 1,600	$ -	$ -	$ -	$ -

OPERATIONAL IMPACT ($000s)

Project Element	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Maintenance Costs	$ (10)				$ (2)	$ (2)	$ (3)	$ (3)
Personnel Costs	$ (15)				$ (3)	$ (4)	$ (4)	$ (4)
Total	$ (25)	$ -	$ -	$ -	$ (5)	$ (6)	$ (7)	$ (7)

FUNDING SOURCE ($000s)

Source	Fund #	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Special Assmt.		$ -							
Revenue Bonds	425	$ 1,210		$ 1,210					
User Fees	425	$ 1,000		$ 1,000					
Federal Aid	420	$ -							
State Aid	420	$ -							
SDCs, Imp.	440	$ -							
SDCs. Reimb.	441	$ -							
Total		$ 2,210	$ -	$ 2,210	$ -	$ -	$ -	$ -	$ -

Stormwater — Funding Programmed: Yes

Account # 850117

System Expansion, Upgrades, Rehabilitation, and Water Quality

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	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Planning	$ -							
Engineering	$ -							
Land/Right of Way	$ -							
Construction	$ -							
Other	$ 205	$ 25	$ 30	$ 30	$ 30	$ 30	$ 30	$ 30
Total	$ 205	$ 25	$ 30	$ 30	$ 30	$ 30	$ 30	$ 30

OPERATIONAL IMPACT ($000s)

Project Element	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
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 2015	2016	2017	2018	2019	2020	Beyond 2020
Special Assmt.		$ -							
Revenue Bonds	420	$ -							
User Fees	425	$ 105	$ 15	$ 15	$ 15	$ 15	$ 15	$ 15	$ 15
Federal Aid	420	$ -							
State Aid	420	$ -							
SDCs, Imp.	440	$ -							
SDCs. Reimb.	441	$ 105	$ 15	$ 15	$ 15	$ 15	$ 15	$ 15	$ 15
Total		$ 210	$ 30	$ 30	$ 30	$ 30	$ 30	$ 30	$ 30

Stormwater **Funding Programmed: Yes**

Account # 850093

System Expansion, Upgrades, Rehabilitation, and Water Quality

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 2015	2016	2017	2018	2019	2020	Beyond 2020
Planning	$ -							
Engineering	$ -							
Land/Right of Way	$ 92.40	$ 14.40	$ 13	$ 13	$ 13	$ 13	$ 13	$ 13
Construction	$ -							
Other	$ 187	$ 12	$ 15	$ 32	$ 32	$ 32	$ 32	$ 32
Total	$ 279.40	$ 26.40	$ 28	$ 45	$ 45	$ 45	$ 45	$ 45

OPERATIONAL IMPACT ($000s)

Project Element	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
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 2015	2016	2017	2018	2019	2020	Beyond 2020
Special Assmt.		$ -							
SDCs. Reimb.	441	$ 105	$ 15	$ 15	$ 15	$ 15	$ 15	$ 15	$ 15
User Fees	425	$ 173	$ 10	$ 13	$ 30	$ 30	$ 30	$ 30	$ 30
Federal Aid	420	$ -							
State Aid	420	$ -							
SDCs, Imp.	440	$ 1.40	$ 1.40	$ -	$ -	$ -	$ -	$ -	$ -
Other		$ -	$ -						
Total		$ 279.40	$ 26.40	$ 28	$ 45	$ 45	$ 45	$ 45	$ 45

Stormwater — Funding Programmed: Partial

Account # 850222

System Expansion, Upgrades, Rehabilitation, and Water Quality

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

EXPENDITURE SCHEDULE ($000s)

Project Element	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Planning	$ 100	$ 50	$ 50					
Engineering	$ 162		$ 162					
Land/Right of Way	$ -							
Construction	$ 848		$ 848					
Other	$ -							
Total	$ 1,110	$ 50	$ 1,060	$ -	$ -	$ -	$ -	$ -

OPERATIONAL IMPACT ($000s)

Project Element	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
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 2015	2016	2017	2018	2019	2020	Beyond 2020
Special Assmt.		$ -							
Revenue Bonds	425	$ 1,085	$ 1,085						
User Fees	425	$ -							
Federal Aid	420	$ -							
State Aid	420	$ -							
SDCs, Imp.	440	$ -							
OWEB grant		$ -							
MWMC sponsorship		$ 25	$ 25						
Unspecified		$ -							
Total		$ 1,110	$ 1,110	$ -	$ -	$ -	$ -	$ -	$ -

Stormwater **Funding Programmed: Yes**

Account # 850238

Construction and Preservation

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 consulant 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	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Planning	$ 20	$ 20						
Engineering	$ -							
Land/Right of Way	$ -							
Construction	$ -							
Other	$ -							
Total	$ 20	$ 20	$ -	$ -	$ -	$ -	$ -	$ -

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 2015	2016	2017	2018	2019	2020	Beyond 2020
Special Assmt.		$ -							
SDCs. Reimb.	441	$ -							
User Fees	425	$ 20	$ 20						
Federal Aid	420	$ -							
State Aid	420	$ -							
SDCs, Imp.	440	$ -							
Unspecified		$ -							
Total		$ 20	$ 20	$ -	$ -	$ -	$ -	$ -	$ -

Stormwater — Funding Programmed: Yes

Account # 850239

Construction and Preservation

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	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Planning	$ 50	$ 50						
Engineering	$ -							
Land/Right of Way	$ -							
Construction	$ -							
Other	$ -							
Total	$ 50	$ 50	$ -	$ -	$ -	$ -	$ -	$ -

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 2015	2016	2017	2018	2019	2020	Beyond 2020
Special Assmt.		$ -							
SDCs. Reimb.	441	$ -							
User Fees	425	$ 50	$ 50						
Federal Aid	420	$ -							
State Aid	420	$ -							
SDCs, Imp.	440	$ -							
Unspecified		$ -							
Total		$ 50	$ 50	$ -	$ -	$ -	$ -	$ -	$ -

Stormwater — Funding Programmed: Yes

Account # 830018

Construction and Preservation

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	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Planning	$ 25			25				
Engineering	$ 175			175				
Land/Right of Way	$ -							
Construction	$ -							
Other	$ -							
Total	$ 200	$ -	$ -	$ 200	$ -	$ -	$ -	$ -

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 2015	2016	2017	2018	2019	2020	Beyond 2020
Special Assmt.		$ -							
SDCs. Reimb.	441	$ -							
User Fees	425	$ 100	$ 100						
Federal Aid	420	$ -							
State Aid	420	$ -							
SDCs, Imp.	440	$ 100	$ 100						
Revenue Bonds	425	$ -							
Unspecified		$ -							
Total		$ 200	$ 200	$ -	$ -	$ -	$ -	$ -	$ -

Stormwater **Funding Programmed: Partial**

Account # 850191

System Expansion, Upgrades, Rehabilitation, and Water Quality

59th, Aster, and Daisy Street

Improvement SDC Eligibility: 9.5%

Map ID-SW 2

Project Description: Phase 1 of this project is to install 350 feet of 42 inch storm sewer in the area of South 59th Street and Aster Street. Upon observation of system functionality phase 2 will be to install additional parallel stormwater pipe in Daisy Street to provide additional capacity.

Justification: This project will complete a piped storm system for the Mountain Gate area drainage. The current system now consists of a piped system in the unimproved Aster Street Right-of-Way that outfalls into a open ditch in a wetland area. The wetland then drains back into a piped system. The open ditch does not have the capacity to convey stormwater from large rain events creating a flooding situation over South 59 Street and adjoining properties. Phase II Daisy St. parallel pipe will be needed to provide capacity through the system to the 48th St. channel

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

Project Trigger: Capacity issue, minimize risk and liability, and an opportunity to reduce maintenance costs. Additional capacity will minimize liability and risk from flooding.

Project Status: Phase I construction is complete and pending as-built review Phase II deferred pending funding.

Specific Plans/Policies Related to this Project:

2008 Stormwater Facilities Master plan
Natural Hazard Mitigation Plan

EXPENDITURE SCHEDULE ($000s)

Project Element	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Planning	$ -							
Engineering	$ 250	$ 150			$ 100			
Land/Right of Way	$ -							
Construction	$ 1,800	$ 200			$ 1,600			
Other	$ 250	$ 100			$ 150			
Total	$ 2,300	$ 450	$ -	$ -	$ 1,850	$ -	$ -	$ -

OPERATIONAL IMPACT ($000s)

Project Element	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Maintenance Costs	$ -							
Personnel Costs	$ (5)	$ 1	$ (1)	$ (1)	$ (1)	$ (1)	$ (1)	$ (1)
Total	$ (5)	$ 1	$ (1)	$ (1)	$ (1)	$ (1)	$ (1)	$ (1)

FUNDING SOURCE ($000s)

Source	Fund #	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Special Assmt.		$ -							
Revenue Bonds	425	$ -							
User Fees	425	$ -							
Federal Aid	420	$ -							
State Aid	420	$ -							
SDCs, Imp.	440	$ 298	$ 298						
Unspecified		$ 2,002	$ 152			$ 1,850			
Total		$ 2,300	$ 450	$ -	$ -	$ 1,850	$ -	$ -	$ -

Stormwater **Funding Programmed: Partial**

Account # 850235

System Expansion, Upgrades, Rehabilitation, and Water Quality

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	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Planning	$ 250		$ 125	$ 125				
Engineering	$ 150		$ 75	$ 75				
Land/Right of Way	$ 100				$ 100			
Construction	$ 300					$ 100	$ 200	
Other	$ -							
Total	$ 800	$ -	$ 200	$ 200	$ 100	$ 100	$ 200	$ -

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 2015	2016	2017	2018	2019	2020	Beyond 2020
Special Assmt.		$ -							
Revenue Bonds	425	$ 500	$ 500						
User Fees	425	$ -							
Federal Aid	420	$ -							
State Aid	420	$ -							
SDCs, Imp.	440	$ -							
Unspecified		$ 300			$ 100			$ 200	
Total		$ 800	$ 500	$ -	$ 100	$ -	$ -	$ 200	$ -

Stormwater — Funding Programmed: Partial

Account # 850177

System Expansion, Upgrades, Rehabilitation, and Water Quality

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	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Planning	$ 100				$ 50	$ 50		
Engineering	$ 200				$ 100	$ 100		
Land/Right of Way	$ -							
Construction	$ -							
Other	$ 50			$ 50				
Total	$ 350	$ -	$ -	$ 50	$ 150	$ 150	$ -	$ -

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 2015	2016	2017	2018	2019	2020	Beyond 2020
Special Assmt.		$ -							
Revenue Bonds	420	$ -							
User Fees	425	$ 50			$ 50				
Federal Aid	420	$ -							
State Aid	420	$ -							
SDCs, Imp.	440	$ -							
Unspecified		$ 300				$ 150	$ 150		
Total		$ 350	$ -	$ -	$ 50	$ 150	$ 150	$ -	$ -

Stormwater **Funding Programmed: Partial**

Account #

System Expansion, Upgrades, Rehabilitation, and Water Quality

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	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Planning	$ 100		$ 50	$ 50				
Engineering	$ 490		$ 100	$ 100	$ 290			
Land/Right of Way	$ -							
Construction	$ 1,757				$ 1,757			
Other	$ 185				$ 185			
Total	$ 2,532	$ -	$ 150	$ 150	$ 2,232	$ -	$ -	$ -

OPERATIONAL IMPACT ($000s)

Project Element	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Maintenance Costs	$ -							
Personnel Costs	$ 9		$ 1	$ 2	$ 2	$ 2	$ 2	
Total	$ 9	$ -	$ 1	$ 2	$ 2	$ 2	$ 2	$ -

FUNDING SOURCE ($000s)

Source	Fund #	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Special Assmt.		$ -							
Revenue Bonds	425	$ -							
User Fees	425	$ 635			$ 290	$ 345			
Federal Aid	420	$ -							
State Aid	420	$ -							
SDCs, Imp.	440	$ -							
Unspecified		$ 1,747			$ 126	$ 1,621			
Total		$ 2,382	$ -	$ -	$ 416	$ 1,966	$ -	$ -	$ -

Stormwater **Funding Programmed: Partial**

Account #

System Expansion, Upgrades, Rehabilitation, and Water Quality

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	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Planning	$ 10			$ 10				
Engineering	$ 65			$ 65				
Land/Right of Way	$ -							
Construction	$ 250				$ 250			
Other	$ -							
Total	$ 325	$ -	$ -	$ 75	$ 250	$ -	$ -	$ -

OPERATIONAL IMPACT ($000s)

Project Element	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Maintenance Costs	$ -							
Personnel Costs	$ 2	$ 1	$ 1					
Total	$ 2	$ 1	$ 1	$ -	$ -	$ -	$ -	$ -

FUNDING SOURCE ($000s)

Source	Fund #	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Special Assmt.		$ -							
Revenue Bonds	425	$ -							
User Fees	425	$ -							
Federal Aid	420	$ -							
State Aid	420	$ -							
SDCs, Imp.	440	$ -							
		$ -							
Unspecified		$ 325			$ 325				
Total		$ 325	$ -	$ -	$ 325	$ -	$ -	$ -	$ -

Stormwater — Funding Programmed: Partial

Account #

System Expansion, Upgrades, Rehabilitation, and Water Quality

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	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Planning	$ 300			$ 300				
Engineering	$ 1,450			$ 700	$ 300	$ 450		
Land/Right of Way	$ 1,000			$ 500	$ 500			
Construction	$ 2,500				$ 1,200	$ 1,300		
Other	$ 750			$ 500		$ 250		
Total	$ 6,000	$ -	$ -	$ 2,000	$ 2,000	$ 2,000	$ -	$ -

OPERATIONAL IMPACT ($000s)

Project Element	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
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 2015	2016	2017	2018	2019	2020	Beyond 2020
Special Assmt.		$ -							
Revenue Bonds	425	$ -							
User Fees	425	$ -							
Federal Aid	420	$ -							
State Aid	420	$ -							
SDCs, Imp.	440	$ 210				$ 30	$ 180		
		$ -							
Unspecified		$ 5,790			$ 2,000	$ 1,970	$ 1,820		
Total		$ 6,000	$ -	$ -	$ 2,000	$ 2,000	$ 2,000	$ -	$ -

Stormwater **Funding Programmed: Partial**

Account #

System Expansion, Upgrades, Rehabilitation, and Water Quality

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	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Planning	$ 60			$ 60				
Engineering	$ -							
Land/Right of Way	$ -							
Construction	$ -							
Other	$ -							
Total	$ 60	$ -	$ -	$ 60	$ -	$ -	$ -	$ -

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 2015	2016	2017	2018	2019	2020	Beyond 2020
Special Assmt.		$ -							
Revenue Bonds	425	$ -							
User Fees	425	$ -							
Federal Aid	420	$ -							
State Aid	420	$ -							
SDCs, Imp.	440	$ -							
Unspecified		$ 60			$ 60				
Total		$ 60	$ -	$ -	$ 60	$ -	$ -	$ -	$ -

Stormwater **Funding Programmed: Partial**

Account #

System Expansion, Upgrades, Rehabilitation, and Water Quality

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	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Planning	$ -							
Engineering	$ 10				10			
Land/Right of Way	$ -							
Construction	$ 50				50			
Other	$ -							
Total	$ 60	$ -	$ -	$ -	$ 60	$ -	$ -	$ -

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	$ 12		$ 2	$ 2	$ 2	$ 2	$ 2	$ 2
Total	$ 18	$ -	$ 3	$ 3	$ 3	$ 3	$ 3	$ 3

FUNDING SOURCE ($000s)

Source	Fund #	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Special Asset.		$ -							
Revenue Bonds	425	$ -							
User Fees	425	$ -							
Federal Aid	420	$ -							
State Aid	420	$ -							
SDCs, Imp.	440	$ -							
Unspecified		$ 60				$ 60			
Total		$ 60	$ -	$ -	$ -	$ 60	$ -	$ -	$ -

Stormwater — Funding Programmed: Partial

Account # 850148

System Expansion, Upgrades, Rehabilitation, and Water Quality

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	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Planning	$ 300			$ 300				
Engineering	$ 600			$ 300	$ 300			
Land/Right of Way	$ 500			$ 250	$ 250			
Construction	$ 4,300			$ 2,000	$ 2,300			
Other	$ 300			$ 150	$ 150			
Total	$ 6,000	$ -	$ -	$ 3,000	$ 3,000	$ -	$ -	$ -

OPERATIONAL IMPACT ($000s)

Project Element	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
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 2015	2016	2017	2018	2019	2020	Beyond 2020
Special Assmt.		$ -							
Revenue Bonds	425	$ -							
User Fees	425	$ -							
Federal Aid	420	$ -							
State Aid	420	$ -							
SDCs, Imp.	440	$ 29				$ 29			
Unspecified		$ 5,971			$ 3,000	$ 2,971			
Total		$ 6,000	$ -	$ -	$ 3,000	$ 3,000	$ -	$ -	$ -

Stormwater — Funding Programmed: Partial

Account # 930086

System Expansion, Upgrades, Rehabilitation, and Water Quality

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	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Planning	$ -							
Engineering	$ 60	$ 35		$ 25				
Land/Right of Way	$ -							
Construction	$ 150			$ 150				
Other	$ -							
Total	$ 210	$ 35	$ -	$ 175	$ -	$ -	$ -	$ -

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 2015	2016	2017	2018	2019	2020	Beyond 2020
Special Assmt.		$ -							
Revenue Bonds	425	$ -							
User Fees	425	$ -							
Federal Aid	420	$ -							
Developer	420	$ 35	$ 35						
SDCs, Imp.	440	$ -							
Unspecified		$ 175			$ 175				
Total		$ 210	$ 35	$ -	$ 175	$ -	$ -	$ -	$ -

Stormwater **Funding Programmed: Partial**

Account #

System Expansion, Upgrades, Rehabilitation, and Water Quality

"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	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Planning	$ -							
Engineering	$ 100				$ 100			
Land/Right of Way	$ -							
Construction	$ 450					$ 450		
Other	$ 50					$ 50		
Total	$ 600	$ -	$ -	$ -	$ 100	$ 500	$ -	$ -

OPERATIONAL IMPACT ($000s)

Project Element	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
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 2015	2016	2017	2018	2019	2020	Beyond 2020
Special Assmt.		$ -							
SDCs. Reimb.	441	$ -							
User Fees	425	$ -							
Federal Aid	420	$ -							
State Aid	420	$ -							
SDCs, Imp.	440	$ -							
Unspecified		$ 600				$ 600			
Total		$ 600	$ -	$ -	$ -	$ 600	$ -	$ -	$ -

Stormwater **Funding Programmed: No**

Account #

System Expansion, Upgrades, Rehabilitation, and Water Quality

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	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Planning	$ -							
Engineering	$ 105			$ 105				
Land/Right of Way	$ 440				$ 440			
Construction	$ -							
Other	$ -							
Total	$ 545	$ -	$ -	$ 105	$ 440	$ -	$ -	$ -

OPERATIONAL IMPACT ($000s)

Project Element	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Maintenance Costs	$ 6				$ 2	$ 2	$ 2	
Personnel Costs	$ 15				$ 5	$ 5	$ 5	
Total	$ 21	$ -	$ -	$ -	$ 7	$ 7	$ 7	$ -

FUNDING SOURCE ($000s)

Source	Fund #	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Special Assmt.		$ -							
Revenue Bonds	425	$ -							
User Fees	425	$ -							
Federal Aid	420	$ -							
State Aid	420	$ -							
SDCs, Imp.	440	$ -							
Unspecified		$ 545			$ 105	$ 440			
Total		$ 545	$ -	$ -	$ 105	$ 440	$ -	$ -	$ -

Stormwater **Funding Programmed: No**

Account #

System Expansion, Upgrades, Rehabilitation, and Water Quality

"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	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Planning	$ 50			$ 50				
Engineering	$ 125			$ 125				
Land/Right of Way	$ -							
Construction	$ 325				$ 325			
Other	$ -							
Total	$ 500	$ -	$ -	$ 175	$ 325	$ -	$ -	$ -

OPERATIONAL IMPACT ($000s)

Project Element	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
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 2015	2016	2017	2018	2019	2020	Beyond 2020
Special Assmt.		$ -							
Revenue Bonds	425	$ -							
User Fees	425	$ -							
Federal Aid	420	$ -							
State Aid	420	$ -							
SDCs, Imp.	440	$ -							
		$ -							
Unspecified		$ 500			$ 250	$ 250			
Total		$ 500	$ -	$ -	$ 250	$ 250	$ -	$ -	$ -

Stormwater **Funding Programmed: No**

Account #

System Expansion, Upgrades, Rehabilitation, and Water Quality

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	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Planning	$ 75				75			
Engineering	$ -							
Land/Right of Way	$ -							
Construction	$ 475				475			
Other	$ -							
Total	$ 550	$ -	$ -	$ -	$ 550	$ -	$ -	$ -

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 2015	2016	2017	2018	2019	2020	Beyond 2020
Special Assmt.		$ -							
Revenue Bonds	425	$ -							
User Fees	425	$ -							
Federal Aid	420	$ -							
State Aid	420	$ -							
SDCs, Imp.	440	$ -							
		$ -							
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

TS11 E. 17th Avenue Pavement Preservation
TS12 Glenwood Blvd Bridge Repairs

In Process

TS1 Gateway Street Overlay
TS2 Downtown District Lighting
TS4 Glenwood Connector Path Ext.
TS5 Glenwood Riverfront Path NEPA
TS32 Franklin Boulevard Reconstruction Project Phase 1

Funding Programmed

TSXX S. 42nd St. & Jasper Roundabout
TS42 Weyerhaeuser Haul Road Acquisition
TSXX 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
TS40 Cherokee Dr. Overlay
TS41 42nd Street Operational, Safety, and Mobility Improvements

Intentionally

Left

Blank

Future Map

Intentionally

Left

Blank

Transportation and Street Capital Projects		Thru 2015	2016 Total	2017 Total	2018 Total	2019 Total	2020 Total	Total
Constructed or Complete								
Transportation System Plan	**$**	**214**	**-**	**-**	**-**	**-**	**-**	**214**
Capital Fund (434)	$	-	-	-	-	-	-	-
Improvement SDCs (447)	$	-	-	-	-	-	-	-
Reimbursement SDCs (446)	$	-	-	-	-	-	-	-
Federal Aid (420)	$	33	-	-	-	-	-	33
State Aid (420)	$	181	-	-	-	-	-	181
E. 17th Ave. Pavement Preservation	**$**	**120**	**-**	**-**	**-**	**-**	**-**	**120**
Capital Fund (434)	$	60	-	-	-	-	-	60
Improvement SDCs (447)	$	-	-	-	-	-	-	-
Reimbursement SDCs (446)	$	60	-	-	-	-	-	60
Glenwood Blvd. Bridge Repairs	**$**	**20**	**-**	**-**	**-**	**-**	**-**	**20**
Capital Fund (434)	$	5	-	-	-	-	-	5
Improvement SDCs (447)	$	-	-	-	-	-	-	-
Reimbursement SDCs (446)	$	15	-	-	-	-	-	15
Franklin Boulevard NEPA	**$**	**1,260**	**-**	**-**	**-**	**-**	**-**	**1,260**
Capital Fund (434)	$	-	-	-	-	-	-	-
Federal Aid (420)	$	800	-	-	-	-	-	800
Improvement SDCs (447)	$	210	-	-	-	-	-	210
Reimbursement SDCs (446)	$	-	-	-	-	-	-	-
Other (LTD)	$	50	-	-	-	-	-	50
SEDA (429)	$	200	-	-	-	-	-	200
Unspecified	$	-	-	-	-	-	-	-
In Process								
Glenwood Connector Path Ext.	**$**	**325**	**-**	**-**	**-**	**-**	**-**	**325**
Capital Fund (434)	$	90	-	-	-	-	-	90
Federal Aid (420)	$	-	-	-	-	-	-	-
Improvement SDCs (447)	$	5	-	-	-	-	-	5
Reimbursement SDCs (446)	$	-	-	-	-	-	-	-
State Aid (420)	$	230	-	-	-	-	-	230
Franklin Blvd Reconst. Phase 1	**$**	**3,500**	**3,800**	**2,300**	**-**	**-**	**-**	**9,600**
Capital Fund (434)	$	-	-	-	-	-	-	-
Improvement SDCs (447)	$	-	-	-	-	-	-	-
Reimbursement SDCs (446)	$	-	-	-	-	-	-	-
State Aid (420)	$	900	3,800	1,300	-	-	-	6,000
Other (Loan)	$	2,600	-	1,000	-	-	-	3,600
Gateway Street Overlay	**$**	**1,700**	**-**	**-**	**-**	**-**	**-**	**1,700**
Capital Fund (434)	$	175	-	-	-	-	-	175
Improvement SDCs (447)	$	-	-	-	-	-	-	-
Reimbursement SDCs (446)	$	-	-	-	-	-	-	-
Federal Aid (420)	$	1,525	-	-	-	-	-	1,525
Downtown District Lighting	**$**	**220**	**140**	**140**	**400**	**400**	**400**	**1,700**
Capital Fund (434)	$	-	-	-	-	-	-	-
Improvement SDCs (447)	$	-	-	-	-	-	-	-
Reimbursement SDCs (446)	$	-	-	-	-	-	-	-
SEDA (430)	$	220	140	140	-	-	-	
Unspecified	$	-	-	-	400	400	400	1,200
Glenwood Riverfront Path NEPA	**$**	**30**	**250**	**-**	**-**	**-**	**-**	**280**
Capital Fund (434)	$	30	-	-	-	-	-	30
Improvement SDCs (447)	$	-	-	-	-	-	-	-
Reimbursement SDCs (446)	$	-	-	-	-	-	-	-
Federal Aid (420)	$	-	250	-	-	-	-	250
Unspecified	$	-	-	-	-	-	-	-
Funding Programmed								
S. 42nd St. & Jasper Roundabout	**$**	**-**	**180**	**-**	**-**	**-**	**-**	**180**
Capital Fund (434)	$	-	180	-	-	-	-	180
Improvement SDCs (447)	$	-	-	-	-	-	-	-
Reimbursement SDCs (446)	$	-	-	-	-	-	-	-
Unspecified	$	-	-	-	-	-	-	-

Transportation and Street Capital Projects		Thru 2015	2016 Total	2017 Total	2018 Total	2019 Total	2020 Total	Total
Weyerhaeuser Haul Road Acquisition	**$**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Capital Fund (434)	$	-	-	-	-	-	-	-
Improvement SDCs (447)	$	-	-	-	-	-	-	-
Reimbursement SDCs (446)	$	-	-	-	-	-	-	-
State Aid (420)	$	-	-	-	-	-	-	
Other	$	-	-	-	-	-	-	-
Unspecified	$	-	-	-	-	-	-	-
Virginia/Daisy Bicycle Boulevard	**$**	**-**	**790**	**-**	**-**	**-**	**-**	**790**
Capital Fund (434)	$	-	-	-	-	-	-	-
Improvement SDCs (447)	$	-	-	-	-	-	-	-
Reimbursement SDCs (446)	$	-	-	-	-	-	-	-
State Aid (420)	$	-	700	-	-	-	-	700
Unspecified	$	-	90	-	-	-	-	90
Partial Funding Programmed								
ADA Transition Projects	**$**	**55**	**55**	**55**	**55**	**55**	**55**	**330**
Capital Fund (434)	$	55	53	-	-	-	-	108
Improvement SDCs (447)	$	-	-	-	-	-	-	-
Reimbursement SDCs (446)	$	-	-	-	-	-	-	-
Unspecified	$	-	2	55	55	55	55	222
Signal System Modernization	**$**	**110**	**55**	**55**	**55**	**55**	**55**	**385**
Capital Fund (434)	$	-	-	9	52	-	-	61
Improvement SDCs (447)	$	-	-	-	-	-	-	-
Reimbursement SDCs (446)	$	-	-	-	-	-	-	-
Unspecified	$	110	55	46	3	55	55	324
Transportation Demand Mgmt	**$**	**20**	**20**	**20**	**20**	**20**	**20**	**120**
Capital Fund (434)	$	-	-	-	-	-	-	-
Improvement SDCs (447)	$	15	5	10	10	10	10	60
Reimbursement SDCs (446)	$	-	-	-	-	-	-	-
Unspecified	$	5	15	10	10	10	10	60
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 (447)	$	-	-	-	-	-	-	-
Reimbursement SDCs (446)	$	-	-	-	-	-	-	-
Unspecified	$	2,000	1,000	1,000	1,000	1,000	1,000	7,000
Traffic Control Projects	**$**	**267**	**117**	**117**	**117**	**117**	**-**	**735**
Capital Fund (434)	$	-	-	-	-	-	-	-
Improvement SDCs (447)	$	150	35	35	35	35	-	290
Reimbursement SDCs (446)	$	-	-	-	-	-	-	-
Unspecified	$	117	82	82	82	82	-	445
Gateway Traffic Improvements	**$**	**1,035**	**416**	**400**	**500**	**500**	**500**	**3,351**
Capital Fund (434)	$	-	-	-	-	-	-	-
Improvement SDCs (447)	$	535	-	200	250	225	250	1,460
Reimbursement SDCs (446)	$	-	-	-	-	-	-	-
Unspecified	$	500	416	200	250	275	250	1,891
Intelligent Transportation Systems	**$**	**66**	**50**	**50**	**50**	**50**	**50**	**316**
Capital Fund (434)	$	-	-	-	-	-	-	-
Improvement SDCs (447)	$	-	25	25	25	25	25	125
Reimbursement SDCs (446)	$	-	-	-	-	-	-	-
Revenue Bonds (xxx)	$	-	-	-	-	-	-	-
Unspecified	$	66	25	25	25	25	25	191
South 48th Street (Main to Daisy)	**$**	**175**	**-**	**-**	**927**	**-**	**-**	**1,102**
Capital Fund (434)	$	-	-	-	-	-	-	-
Improvement SDCs (447)	$	-	-	-	-	-	-	-
Reimbursement SDCs (446)	$	-	-	-	-	-	-	-
Unspecified	$	-	-	-	752	-	-	752
Other (Developer)	$	175	-	-	175	-	-	350
Bridge Preservation	**$**	**20**	**10**	**10**	**10**	**10**	**10**	**70**
Capital Fund (434)	$	-	-	-	-	-	-	-
Improvement SDCs (447)	$	-	-	-	-	-	-	-
Reimbursement SDCs (446)	$	-	-	-	10	-	10	20
Unspecified	$	20	10	10	-	10	-	50

Transportation and Street Capital Projects		Thru 2015	2016 Total	2017 Total	2018 Total	2019 Total	2020 Total	Total
Gateway - Beltline Intersection	**$**	**2,817**	**1,418**	**1,249**	**725**	**1,041**	**1,000**	**8,250**
Federal Aid (420)	$	-	-	-	-	-	-	-
Improvement SDCs (447)	$	580	605	395	355	510	-	2,445
Reimbursement SDCs (446)	$	-	-	-	-	-	-	-
Unspecified	$	2,237	813	854	370	531	1,000	5,805
Other	$	-	-	-	-	-	-	-
Funding Not Programmed								
Street Light Infill & LPS Replacement	**$**	**-**	**237**	**237**	**237**	**237**	**237**	**1,185**
Capital Fund (434)	$	-	-	-	-	-	-	-
Improvement SDCs (447)	$	-	-	-	-	-	-	-
Reimbursement SDCs (446)	$	-	-	-	-	-	-	-
Unspecified	$	-	237	237	237	237	237	1,185
Local Street Seal & Overlay	**$**	**600**	**600**	**600**	**600**	**600**	**600**	**3,600**
Capital Fund (434)	$	-	-	-	-	-	-	-
Improvement SDCs (447)	$	-	-	-	-	-	-	-
Reimbursement SDCs (446)	$	-	-	-	-	-	-	-
Other	$	-	-	-	-	-	-	-
Unspecified		600	600	600	600	600	600	3,600
Street Light Pole Test	**$**	**53**	**28**	**-**	**-**	**-**	**-**	**81**
Capital Fund (434)	$	53	28	-	-	-	-	81
Improvement SDCs (447)	$	-	-	-	-	-	-	-
Reimbursement SDCs (446)	$	-	-	-	-	-	-	-
Unspecified	$	-	-	-	-	-	-	-
Arterial/Collector Reconstruction	**$**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**6,000**
Capital Fund (434)	$	-	-	-	-	-	-	-
Improvement SDCs (447)	$	-	-	-	-	-	-	-
Reimbursement SDCs (446)	$	-	-	-	-	-	-	-
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 (447)	$	-	-	-	-	-	-	-
Reimbursement SDCs (446)	$	-	-	-	-	-	-	-
Unspecified	$	300	300	300	300	300	300	1,800
Wayfinding	**$**	**-**	**90**	**90**	**-**	**-**	**-**	**180**
Capital Fund (434)	$	-	-	-	-	-	-	-
Improvement SDCs (447)	$	-	-	-	-	-	-	-
Unspecified	$	-	90	90	-	-	-	180
Maple Island Improvements	**$**	**-**	**-**	**230**	**550**	**831**	**-**	**1,611**
Capital Fund (434)	$	-	-	-	-	-	-	-
Improvement SDCs (447)	$	-	-	-	-	-	-	-
Reimbursement SDCs (446)								-
Unspecified	$	-	-	230	550	831	-	1,611
Intelligent Lighting Control	**$**	**-**	**688**	**-**	**-**	**-**	**-**	**688**
Capital Fund (434)	$	-	-	-	-	-	-	-
Improvement SDCs (447)	$	-	-	-	-	-	-	-
Reimbursement SDCs (446)	$	-	-	-	-	-	-	-
Other	$	-	688	-	-	-	-	688
Wire Theft Remediation	**$**	**40**	**230**	**60**	**60**	**60**	**60**	**510**
Capital Fund (434)	$	40	-	-	-	-	-	40
Improvement SDCs (447)	$	-	-	-	-	-	-	-
Reimbursement SDCs (446)	$	-	-	-	-	-	-	-
Unspecified	$	-	230	60	60	60	60	470
Main Street Lighting	**$**	**-**	**250**	**250**	**100**	**100**	**-**	**700**
Capital Fund (434)	$	-	-	-	-	-	-	-
Improvement SDCs (447)	$	-	-	-	-	-	-	-
Reimbursement SDCs (446)	$	-	-	-	-	-	-	-
Unspecified	$	-	250	250	100	100	-	700
RRFB Installations	**$**	**160**	**25**	**25**	**25**	**25**	**25**	**285**
Capital Fund (434)	$	-	-	-	-	-	-	-
Improvement SDCs (447)	$	-	-	-	-	-	-	-
Reimbursement SDCs (446)	$	-	-	-	-	-	-	-
State Aid (420)	$	160	-	-	-	-	-	160
Unspecified	$	-	25	25	25	25	25	125

Transportation and Street Capital Projects		Thru 2015	2016 Total	2017 Total	2018 Total	2019 Total	2020 Total	Total
FYA Left Turns	**$**	**-**	**15**	**15**	**15**	**15**	**15**	**75**
Capital Fund (434)	$	-	-	-	-	-	-	-
Improvement SDCs (447)	$	-	-	-	-	-	-	-
Reimbursement SDCs (446)	$	-	-	-	-	-	-	-
Unspecified	$	-	15	15	15	15	15	75
Traffic Signal Communication	**$**	**-**	**25**	**12**	**12**	**12**	**12**	**73**
Capital Fund (434)	$	-	-	-	-	-	-	-
Improvement SDCs (447)	$	-	-	-	-	-	-	-
Reimbursement SDCs (446)	$	-	-	-	-	-	-	-
Other	$	-	-	-	-	-	-	-
Unspecified	$	-	25	12	12	12	12	73
Cherokee Dr. Overlay	**$**	**-**	**-**	**200**	**-**	**-**	**-**	**200**
Capital Fund (434)	$	-	-	-	-	-	-	-
Improvement SDCs (447)	$	-	-	-	-	-	-	-
Reimbursement SDCs (446)	$	-	-	-	-	-	-	-
Other	$	-	-	-	-	-	-	-
Unspecified	$	-	-	200	-	-	-	200
Franklin Blvd Reconst. Phase 2	**$**	**-**	**-**	**-**	**-**	**25,000**	**10,400**	**35,400**
Capital Fund (434)	$	-	-	-	-	-	-	-
Improvement SDCs (447)	$	-	-	-	-	-	-	-
Reimbursement SDCs (446)	$	-	-	-	-	-	-	-
Other	$	-	-	-	-	-	-	-
Unspecified	$	-	-	-	-	25,000	10,400	35,400
Oakdale Pheasant Bike Imp.	**$**	**-**	**-**	**-**	**330**	**-**	**-**	**330**
Capital Fund (434)	$	-	-	-	-	-	-	-
Improvement SDCs (447)	$	-	-	-	-	-	-	-
Reimbursement SDCs (446)	$	-	-	-	-	-	-	-
Other	$	-	-	-	-	-	-	-
Unspecified	$	-	-	-	330	-	-	330
42nd Street Operational, Safety, and Mobility Improvements	**$**	**-**	**-**	**-**	**-**	**1,700**	**-**	**1,700**
Capital Fund (434)	$	-	-	-	-	-	-	-
Improvement SDCs (447)	$	-	-	-	-	-	-	-
Reimbursement SDCs (446)	$	-	-	-	-	-	-	-
State Aid (420)	$	-	-	-	-	-	-	-
Unspecified	$	-	-	-	-	1,700	-	1,700
Bike Wayfinding & Safety Improvements	**$**	**-**	**100**	**-**	**-**	**-**	**-**	**100**
Capital Fund (434)	$	-	-	-	-	-	-	-
Improvement SDCs (447)	$	-	-	-	-	-	-	-
Reimbursement SDCs (446)	$	-	-	-	-	-	-	-
Unspecified	$	-	100	-	-	-	-	100
City Hall Public Bike Parking	**$**	**-**	**-**	**35**	**-**	**-**	**-**	**35**
Capital Fund (434)	$	-	-	-	-	-	-	-
Improvement SDCs (447)	$	-	-	-	-	-	-	-
Reimbursement SDCs (446)	$	-	-	-	-	-	-	-
Unspecified	$	-	-	35	-	-	-	35
Annual Totals	**$**	**13,293**	**11,889**	**7,450**	**7,088**	**33,128**	**15,739**	**88,587**
Capital Fund (434)	$	508	261	9	52	-	-	830
Improvement SDCs (447)	$	1,495	670	665	675	805	285	4,595
Reimbursement SDCs (446)	$	75	-	-	10	-	10	95
Unspecified	$	6,955	5,380	5,336	6,176	32,323	15,444	71,614
Other (Developer)	$	175	-	-	175	-	-	350
Other (LTD)	$	50	-	-	-	-	-	50
SEDA (429)	$	200	-	-	-	-	-	200
SEDA (430)	$	220	140	140	-	-	-	500
Federal Aid (420)	$	2,325	250	-	-	-	-	2,575
State Aid (420)	$	1,290	4,500	1,300	-	-	-	7,090
Other	$	-	688	-	-	-	-	688

Transportation and Street Capital Projects

Funding Programmed: Yes

Account # 830020

Infrastructure Planning & Inventory Study

Springfield Transportation System Plan

Improvement SDC Eligibility: 50%

Map ID-TS 5

Project Description: The Transportation System Plan (TSP) update is intended to serve as a blueprint to guide future multi-modal transportation system improvements and investment decisions for the City of Springfield. This project includes an inventory and general assessment of the existing transportation system; a determination of existing and future needs; a road plan; a public transportation plan; a bicycle/pedestrian plan; a parking plan; a transportation system management and demand management plan; an air, rail, water, and pipeline plan; and a financing and implementation plan.

Justification: The Transportation Planning Rule (TPR), Oregon Administrative Rule (OAR) 660 Division 12, requires jurisdictions throughout Oregon to prepare and adopt regional or local transportation plans that serve as the transportation element for their comprehensive plans (660 012 0015(2) (4)). Plan updates should respond to transportation, land use, environmental, population growth, economic and social changes that have occurred in the community since the TSP was last prepared. Historically, TransPlan has served as the local TSP for both Springfield and Eugene. However, since the passage of HB 3337, Eugene and Springfield are developing individual TSPs specific to each jurisdiction's separate UGBs.

Project Driver: Transportation Planning Rule (TPR) - OAR 660 Division 12

Project Trigger: HB 3337 - Changes in land inventories and UGB boundary

Project Status: Plan expected was adopted in calendar 2014. Updates to the Springfield Development Code have been started.

Specific Plans/Policies Related to this Project:

Statewide Planning Goal 12, Oregon Highway Plan, Oregon Bicycle and Pedestrian Plan, Oregon Transportation Plan, Regional Transportation Plan, Oregon Freight Plan, Metro Plan, TransPlan, Lane County Transportation System Plan, Willamalane Comprehensive Plan, Local Refinement Plans, Springfield Bicycle Plan, Springfield Development Code, Springfield Engineering Design Standards Manual.

EXPENDITURE SCHEDULE ($000s)

Project Element	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Planning	$ 214	$ 214						
Engineering	$ -							
Land/Right of Way	$ -							
Construction	$ -							
Other	$ -							
Total	$ 214	$ 214	$ -	$ -	$ -	$ -	$ -	$ -

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 2015	2016	2017	2018	2019	2020	Beyond 2020
Street	434	$ -							
AFG Grant	420	$ -							
Federal - STP-U*	420	$ 33	$ 33						
State Aid	420	$ 181	$ 181						
Unspecified		$ -							
Total		$ 214	$ 214	$ -	$ -	$ -	$ -	$ -	$ -

Transportation and Street Capital Projects **Funding Secured: Yes**

Account

Construction and Preservation

E. 17th Avenue Pavement Preservation

Improvement SDC Eligibility: 0%

Map ID-TS 11

Project Description: E. 17th Avenue between Glenwood Boulevard and Henderson Avenue (in Glenwood) is a city street. The 2010 Street Conditions Report identified this street segment as a high priority collector street for an overlay. Under a 2011 Intergovernmental Agreement (IGA) with Lane County, the City has the option to request that the County rehabilitate, at City's expense, the pavement on E. 17th Avenue in 2014 concurrent with the County's project to rehabilitate the pavement on Glenwood Boulevard.

Justification: E. 17th Avenue is a collector street in Glenwood. The condition of the pavement is such that full reconstruction will be needed if rehabilitation does not occur soon. Combining this work with Lane County's project on Glenwood Boulevard should allow the City to realize significant cost savings by avoiding the full reconstruction and through the economies of scale by adding this work to the County's larger project.

Project Driver: IGA with Lane County regarding Glenwood Blvd overlay and jurisdiction transfer

Project Trigger: Glenwood Blvd. paving rehabilitation per IGA with Lane County (Council Motion on 10/17/11) in 2014

Project Status: Constructed

Specific Plans/Policies Related to this Project:

2011 IGA with Lane County

2010 Street Conditions Report

EXPENDITURE SCHEDULE ($000s)

Project Element	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Planning	$ -							
Engineering	$ -							
Land/Right of Way	$ -							
Construction	$ 120	$ 120						
Other	$ -							
Total	$ 120	$ 120	$ -	$ -	$ -	$ -	$ -	$ -

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 2015	2016	2017	2018	2019	2020	Beyond 2020
Street Fund	434	$ 60	$ 60						
SDCs. Imp. (Str.)	447	$ -							
SDCs. Reimb. (Str.)	446	$ 60	$ 60						
Federal Aid	420	$ -							
State Aid	420	$ -							
Unspecified		$ -							
Total		$ 120	$ 120	$ -	$ -	$ -	$ -	$ -	$ -

Transportation and Street Capital Projects **Funding Secured: Yes**

Account 850246

Construction and Preservation

Glenwood Blvd Bridge Repairs

Improvement SDC Eligibility: 0%

Map ID-TS 12

Project Description: The City owns the Glenwood Boulevard Bridge over the Union Pacific Railroad tracks. Staff has determined that the joints between the bridge deck and the adjoining pavement are insufficient to protect the bridge deck and pavement from damage due to thermal expansion and contraction. Under a 2011 Intergovernmental Agreement (IGA) with Lane County, the County will rehabilitate the street pavement and resurface the bridge deck in 2014. As part of this IGA, the City is responsible to pay for new bridge joints and any other repairs that may be needed to the bridge deck prior to resurfacing. The project plan is to use consultant services in FY13 to provide recommendations for appropriate bridge joints and any other apparent repairs, then authorize and pay Lane County to implement the selected recommendations as part of their project in 2014.

Justification: Installing appropriate bridge deck joints protects both the bride structure and the adjoining street pavement from damage caused by thermal expansion and contraction, thereby extending the service life of both the bridge and the pavement. Replacing bridge joints during the planned bridge resurfacing and pavement rehabilitation project in 2014 provides the most efficient construction process and least disruption to the travelling public from construction activities.

Project Driver: IGA with Lane County regarding Glenwood Blvd overlay and jurisdiction transfer

Project Trigger: Glenwood Blvd. paving rehabilitation per IGA with Lane County (Council Motion on 10/17/11) in 2014

Project Status: Constructed

Specific Plans/Policies Related to this Project:

2011 IGA with Lane County

EXPENDITURE SCHEDULE ($000s)

Project Element	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Planning	$ -							
Engineering	$ 5	$ 5						
Land/Right of Way	$ -							
Construction	$ 15	$ 15						
Other	$ -							
Total	$ 20	$ 20	$ -	$ -	$ -	$ -	$ -	$ -

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 2015	2016	2017	2018	2019	2020	Beyond 2020
Street Fund	434	$ 5	$ 5						
SDCs. Imp. (Str.)	447	$ -							
SDCs. Reimb. (Str.)	446	$ 15	$ 15						
Federal Aid	420	$ -							
State Aid	420	$ -							
Unspecified		$ -							
Total		$ 20	$ 20	$ -	$ -	$ -	$ -	$ -	$ -

Transportation and Street Capital Projects **Funding Programmed: Partial**

Account #: 870010

System Upgrades, Reconstruction, Rehabilitation, and Preservation

Franklin Boulevard NEPA

Improvement SDC Eligibility: 50%

No Map

Project Description: Complete project refinement, including National Environmental Policy Act (NEPA) documentation for future improvements to Franklin Boulevard, the Franklin/Glenwood, Franklin/Henderson, Franklin/Mississippi and Franklin/McVay intersections to support Glenwood redevelopment and regional mobility for transit, bicycles/pedestrians, and vehicles. Contribute to the required local match for any federal or state funding received.

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 anticipates redevelopment in the urban renewal district as directed by the Springfield Economic Development Agency. 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 support planned Glenwood area redevelopment.

Project Trigger: City priority focus on Glenwood area redevelopment

Project Status: NEPA analysis Complete.

Specific Plans/Policies Related to this Project:

Council Priority
Glenwood Refinement Plan Update
TransPlan
Regional Transportation Plan

EXPENDITURE SCHEDULE ($000s)

Project Element	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Planning	$ 1,260	$ 800	$ 460					
Engineering	$ -	$ -						
Land/Right of Way	$ -							
Construction	$ -							
Other	$ -							
Total	$ 1,260	$ 800	$ 460	$ -	$ -	$ -	$ -	$ -

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 2015	2016	2017	2018	2019	2020	Beyond 2020
Special Assmt.		$ -							
Street Fund	434	$ -							
Federal Aid, STP	420	$ 800	$ 800						
State Aid	420	$ -							
SDCs, Imp.	447	$ 210	$ 210						
SDCs, Reimb.	446	$ -							
Other (LTD)	420	$ 50	$ 50						
SEDA	429	$ 200	$ 200						
Unspecified									
Total		$ 1,260	$ 1,260	$ -	$ -	$ -	$ -	$ -	$ -

Transportation and Streets — Funding Programmed: Yes

Account # 850241

System Upgrades, Reconstruction, Rehabilitation, and Preservation

Glenwood Connector Path Extension — Improvement SDC Eligibility: 8%

Map ID-TS 4

Project Description: The Glenwood Connector Path Extension (GCPE) is located along the south bank of the Willamette River between the Oldham property on the north side of Franklin Boulevard and the Glenwood Blvd. intersection. The GCPE temporarily connects the Glenwood Connector Path to Franklin Blvd., until the planned Glenwood Riverfront Path is constructed.

Justification: The GCPE is a crucial mid-term temporary link between Eugene and Springfield for bicycles and pedestrians until the Glenwood Riverfront Path is constructed. The Glenwood Riverfront Path is a planned bike route in TransPlan and the Regional Transportation Plan. The GCPE provides for the safe and continuous connection between the Glenwood Connector Path (viaduct) and Glenwood Blvd.

Project Driver: A safe bicycle/pedestrian connection on the north side of Franklin Boulevard between Eugene and Springfield

Project Trigger: City agreement to build the GCPE in conjunction with the Glenwood Connector Path, and the I-5 Willamette River Bridge replacement project

Project Status: Federal funds obligated, design complete, construction 2015

Specific Plans/Policies Related to this Project:

TransPlan	Glenwood Refinement Plan
Regional Transportation Plan	Willamalane Comp Plan
Council Goal	

EXPENDITURE SCHEDULE ($000s)

Project Element	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Planning	$ -							
Engineering	$ 65	$ 65						
Land/Right of Way	$ 30	$ 30						
Construction	$ 230		$ 230					
Other	$ -							
Total	$ 325	$ 95	$ 230	$ -	$ -	$ -	$ -	$ -

OPERATIONAL IMPACT ($000s)

Project Element	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
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 2015	2016	2017	2018	2019	2020	Beyond 2020
Street Fund	434	$ 90	$ 90						
SDCs. Imp. (Str.)	447	$ 5	$ 5						
SDCs. Reimb. (Str.)	446	$ -							
Federal Aid	420	$ -							
State Aid	420	$ 230	$ 230						
Other	446	$ -							
Unspecified		$ -							
Total		$ 325	$ 325	$ -	$ -	$ -	$ -	$ -	$ -

Transportation and Street Capital Projects **Funding Programmed: Partial**

Account #:

Construction and Preservation

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 of a new north leg to serve the Riverfront area, facility improvements on Franklin between McVay and Mississippi, and improvments to the Mississippi/Franklin intersection.

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 funded and underway. $600,000 of Phase 1 funding is contained in the 2014-2017 Statewide Transportation Improvement Program (STIP) and $5,400,000 is proposed in the Draft 2015-2018 STIP. City has committed to providing the $3,600,000 balance of funds for Phase 1.

Specific Plans/Policies Related to this Project:

Council Priority	TransPlan
Glenwood Refinement Plan Update	Regional Transportation Plan

EXPENDITURE SCHEDULE ($000s)

Project Element	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Planning	$ -							
Engineering	$ 500	$ 500						
Land/Right of Way	$ 3,000	$ 3,000						
Construction	$ 5,500		$ 3,500	$ 2,000				
Other	$ 600		$ 300	$ 300				
Total	$ 9,600	$ 3,500	$ 3,800	$ 2,300	$ -	$ -	$ -	$ -

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 2015	2016	2017	2018	2019	2020	Beyond 2020
Special Assmt.		$ -							
Street Fund	434	$ -							
Federal Aid, STP-U	420	$ -							
State Aid, STIP	420	$ 6,000	$ 900	$ 3,800	$ 1,300				
SDCs, Imp.	447	$ -							
SDCs, Reimb.	446	$ -							
Other (Borrowing)	434	$ 3,600	$ 2,600		$ 1,000				
SEDA	429	$ -							
Unspecified									
Total		$ 9,600	$ 3,500	$ 3,800	$ 2,300	$ -	$ -	$ -	$ -

Transportation and Street Capital Projects **Funding Programmed: Yes**

Account #: 850258

System Upgrades, Reconstruction, Rehabilitation, and Preservation

Gateway Street Overlay

Improvement SDC Eligibility: 0%

Map ID-TS

Project Description: This project includes 0.97 miles of pavement preservation. The pavement preservation includes a 2 inch mill and 4 inch overlay. Existing ramps and driveways will be upgraded to new ADA standards. New signal controller cabinets will be installed and flash-yellow arrows add to traffic signals within the project area.

Justification: Gateway St. is classified as a minor arterial and has an ADT of over 22,000 vehicles. The Surface Condition Index (SCI) of Gateway St. is currently at 38.6, a rating of "poor".

Project Driver: Provide timely preservation, and avoid costly reconstruction

Project Trigger: Street condition

Project Status: Design phase has started.

Specific Plans/Policies Related to this Project:

Projects are identified by the Infrastructure Asset Management System

EXPENDITURE SCHEDULE ($000s)

Project Element	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Planning	$ -							
Engineering	$ 425	$ 425						
Land/Right of Way	$ -							
Construction	$ 1,275	$ 1,275						
Other	$ -							
Total	$ 1,700	$ 1,700	$ -	$ -	$ -	$ -	$ -	$ -

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 2015	2016	2017	2018	2019	2020	Beyond 2020
Special Assmt.		$ -							
Street Fund	434	$ 175	$ 175						
Federal Aid	420	$ -							
Federal Aid	420	$ 1,525	$ 1,525						
SDCs, Imp.	447	$ -							
SDCs, Reimb.	446	$ -							
Unspecified		$ -							
Total		$ 1,700	$ 1,700	$ -	$ -	$ -	$ -	$ -	$ -

Transportation and Streets — Funding Programmed: Partial

Construction and Preservation

Downtown District Pedestrian Scale Lighting — Improvement SDC Eligibility: 0%

No Map

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 2015	2016	2017	2018	2019	2020	Beyond 2020
Planning	$ -							
Engineering	$ 1,220	$ 30	$ 20	$ 20	$ 50	$ 50	$ 50	$ 1,000
Land/Right of Way	$ -							
Construction	$ 6,910	$ 190	$ 120	$ 120	$ 350	$ 350	$ 350	$ 5,430
Other	$ -							
Total	$ 8,130	$ 220	$ 140	$ 140	$ 400	$ 400	$ 400	$ 6,430

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 2015	2016	2017	2018	2019	2020	Beyond 2020
Street Fund	434	$ -							
SDCs. Imp. (Str.)	447	$ -							
SDCs. Reimb. (Str.)	446	$ -							
Federal Aid	420	$ 440							$ 440
State Aid	420	$ -							
SDCs. Imp (Storm)	440	$ -							
SEDA	430	$ 500	$ 220	$ 140	$ 140				
Unspecified		$ 7,190				$ 400	$ 400	$ 400	$ 5,990
Total		$ 8,130	$ 220	$ 140	$ 140	$ 400	$ 400	$ 400	$ 6,430

Transportation and Streets — Funding Programmed: Partial

Construction and Preservation

Glenwood Riverfront Path NEPA — Improvement SDC Eligibility: 8%

No Map

Project Description: The project will complete required Federal National Environmental Policy Act (NEPA) documentation and approval for the new Glenwood Multi-Use Riverfront Path, including locating the path alignment along the Willamette River and completing pathway design. This path is the final remaining segment of the riverfront path system within the metro area connecting Eugene, Springfield, and urban Lane Caounty between the confluence of the Coast For and Middle Fork of the Willamette River to the south and the Beltline Bridge over the River to the north.

Justification: There are currently very limited and sporadic bicycle and pedestrian facilities serving east west alternative mode travel in Glenwood, forcing non-auto trips onto Franklin Blvd. and McVay Highway, and creating competition for lane usage on these non-modern high speed urban arterial state highway segments. While safety is challenged, the deeper issue is that most walkers and cyclists are deterred from even attempting to use those travel modes by the utter lack of dedicated facilities and the associated perception that attempting to walk or bike along these highway segments is dangerous. Developing, and ultimately constructing the Riverfront Path provides a high quality, safe, and efficient dedicated corridor for walking and cycling along the Willamette River connecting important origins and destinations within the metro area.

Project Driver: A safe bicycle/pedestrian connection on the north side of Franklin Boulevard between Eugene and Springfield

Project Trigger: Funding Availability

Project Status: Planned

Specific Plans/Policies Related to this Project:

TransPlan	Glenwood Refinement Plan
Regional Transportation Plan	WillamalaneComp Plan
Council Goal	

EXPENDITURE SCHEDULE ($000s)

Project Element	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Planning	$ -							
Engineering	$ 280		$ 280					
Land/Right of Way	$ -							
Construction	$ -							
Other	$ -							
Total	$ 280	$ -	$ 280	$ -	$ -	$ -	$ -	$ -

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 2015	2016	2017	2018	2019	2020	Beyond 2020
Street Fund	434	$ 30	30						
SDCs. Imp. (Str.)	447	$ -							
SDCs. Reimb. (Str.)	446	$ -							
Federal Aid	420	$ 250		$ 250					
State Aid	420	$ -							
SDCs. Imp (Storm)	440	$ -							
SEDA	430	$ -							
Unspecified		$ -							
Total		$ 280	$ 30	$ 250	$ -	$ -	$ -	$ -	$ -

Transportation and Streets — Funding Programmed: Partial

Construction and Preservation

S. 42nd & Jasper Roundabout Overlay — Improvement SDC Eligibility: 0%

No Map

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 jurisditional 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 ashpalt 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 2015	2016	2017	2018	2019	2020	Beyond 2020
Planning	$ 2		$ 2					
Engineering	$ 28		$ 28					
Land/Right of Way	$ -							
Construction	$ 150		$ 150					
Other	$ -							
Total	$ 180	$ -	$ 180	$ -	$ -	$ -	$ -	$ -

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 2015	2016	2017	2018	2019	2020	Beyond 2020
Street Fund	434	$ 180		$ 180					
SDCs. Imp. (Str.)	447	$ -							
SDCs. Reimb. (Str.)	446	$ -							
Federal Aid	420	$ -							
State Aid	420	$ -							
SDCs. Imp (Storm)	440	$ -							
SEDA	430	$ -							
Unspecified		$ -							
Total		$ 180	$ -	$ 180	$ -	$ -	$ -	$ -	$ -

Transportation and Street Capital Projects **Funding Programmed: Partial**

Account #:

System Expansion

Weyerhaeuser Haul Road Acquisition

Improvement SDC Eligibility: 9%

Map ID-TS 42

Project Description: Acquire the Weyerhaeuser Haul Road between OR126B-Main Street and Wallace Creek Road for conversion to an off street pathway facility, a portion of which is anticipated to also include roadway, in order to create a multi-modal system connection between the Jasper Natron area (east of the Bob Straub Parkway) and Main Street (OR126B), as well as to the planned Virginia/Daisy bike boulevard.

Justification: East Springfield currently has very limited access and mobility for bikes and pedestrians, including both east-west and north-south. The Jasper-Natron area of Springfield (south of Main Street, east and west of the Bob Straub Parkway) is the last remaining large undeveloped area in the Springfield UGB. As this area continues to develop, it will be essential to have safe and efficient travel options for bikes and pedestrians. In its current condition, many local residents use the Weyerhaeuser Haul Road as a de facto multi-use path. However, the Haul Road is in a decayed condition and is still in private ownership. Acquisition of the Haul Road is the first step needed to eventually turn this road into a public multi-use path and partial new road with green street design elements.

Project Driver: Opportunity to acquire the Haul Rd. in partnership with Willamalane. Identified east-west multi-modal mobility issues.

Project Trigger: Identified need and opportunity to acquire

Project Status: On Hold Pending Funding

Specific Plans/Policies Related to this Project:

Willamalane Comprehensive Plan
TransPlan

EXPENDITURE SCHEDULE ($000s)

Project Element	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Planning	$ -							
Engineering	$ -							
Land/Right of Way	$ 750		$ 750					
Construction	$ -							
Other	$ -							
Total	$ 750	$ -	$ 750	$ -	$ -	$ -	$ -	$ -

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 2015	2016	2017	2018	2019	2020	Beyond 2020
Special Assmt.		$ -							
Street Fund	434	$ -							
Federal Aid, STP-U	420	$ -							
State Aid	420	$ -							
SDCs, Imp.	447	$ -							
SDCs, Reimb.	446	$ -							
Other (Willamalane)	420	$ -							
SEDA	429	$ -							
Unspecified		$ -							
Total		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

*City has recently made application to the Statewide Transportation Improvement Program (2015-2018 STIP) for $577,000

Transportation and Street Capital Projects **Funding Programmed: No**

Account #: 860013

System Upgrades, Reconstruction, Rehabilitation, and Preservation

Virginia Avenue/Daisy Street Bicycle Boulevard

Improvement SDC Eligibility: 0%

No Map

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'd 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: Ongoing need, deferred pending funding

Specific Plans/Policies Related to this Project:

TransPlan
1998 Springfield Bike Plan
Springfield TSP
Regional Transportation Plan

EXPENDITURE SCHEDULE ($000s)

Project Element	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Planning	$ -							
Engineering	$ 75		$ 75					
Land/Right of Way	$ -							
Construction	$ 700		$ 700					
Other	$ 15		$ 15					
Total	$ 790	$ -	$ 790	$ -	$ -	$ -	$ -	$ -

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 2015	2016	2017	2018	2019	2020	Beyond 2020
Special Assmt.		$ -							
Revenue Bonds	420	$ -							
Street Fund	434	$ -							
Federal Aid	420	$ -							
State Aid	420	$ 700		$ 700					
SDCs, Imp.	447	$ -							
SDCs, Reimb.	446	$ -							
Unspecified		$ 90		$ 90					
Total		$ 790	$ -	$ 790	$ -	$ -	$ -	$ -	$ -

Transportation and Streets — Funding Programmed: Partial

Construction and Preservation

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 Transistion Plan

Specific Plans/Policies Related to this Project:

ADA

EXPENDITURE SCHEDULE ($000s)

Project Element	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Planning	$ -							
Engineering	$ 35	$ 5	$ 5	$ 5	$ 5	$ 5	$ 5	$ 5
Land/Right of Way	$ -							
Construction	$ 350	$ 50	$ 50	$ 50	$ 50	$ 50	$ 50	$ 50
Other	$ -							
Total	$ 385	$ 55	$ 55	$ 55	$ 55	$ 55	$ 55	$ 55

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 2015	2016	2017	2018	2019	2020	Beyond 2020
Street Fund	434	$ 108	55	$ 53					
SDCs. Imp. (Str.)	447	$ -							
SDCs. Reimb. (Str.)	446	$ -							
Federal Aid	420	$ -							
State Aid	420	$ -							
SDCs. Imp (Storm)	440	$ -							
Other		$ -							
Unspecified		$ 277		$ 2	$ 55	$ 55	$ 55	$ 55	$ 55
Total		$ 385	$ 55	$ 55	$ 55	$ 55	$ 55	$ 55	$ 55

Transportation and Streets — Funding Programmed: Partial

Construction and Preservation

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	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Planning	$ -							
Engineering	$ 40	$ 10	$ 5	$ 5	$ 5	$ 5	$ 5	$ 5
Land/Right of Way	$ -							
Construction	$ 400	$ 100	$ 50	$ 50	$ 50	$ 50	$ 50	$ 50
Other	$ -							
Total	$ 440	$ 110	$ 55	$ 55	$ 55	$ 55	$ 55	$ 55

OPERATIONAL IMPACT ($000s)

Project Element	Total	Thru 2014	2015	2016	2017	2018	2019	Beyond 2019
Maintenance Costs	$ -							
Personnel Costs	$ -							
Total	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

FUNDING SOURCE ($000s)

Source	Fund #	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Street Fund	434	$ 116			$ 9	$ 52			$ 55
SDCs. Imp. (Str.)	447	$ -							
SDCs. Reimb. (Str.)	446	$ -							
Federal Aid	420	$ -							
State Aid	420	$ -							
SDCs. Imp (Storm)	440	$ -							
Other		$ -							
Unspecified		$ 324	$ 110	$ 55	$ 46	$ 3	$ 55	$ 55	
Total		$ 440	$ 110	$ 55	$ 55	$ 55	$ 55	$ 55	$ 55

Transportation and Street Capital Projects **Funding Programmed: Partial**

Account #: 870003

System Upgrades, Reconstruction, Rehabilitation, and Preservation

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	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Planning	$ -							
Engineering	$ -							
Land/Right of Way	$ -							
Construction	$ -							
Other	$ 120	$ 20	$ 20	$ 20	$ 20	$ 20	$ 20	
Total	$ 120	$ 20	$ 20	$ 20	$ 20	$ 20	$ 20	$ -

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 2015	2016	2017	2018	2019	2020	Beyond 2020
Special Assmt.		$ -							
Street Fund	434	$ -							
Federal Aid	420	$ -							
State Aid	420	$ -							
SDCs, Imp.	447	$ 60	$ 15	$ 5	$ 10	$ 10	$ 10	$ 10	
SDCs, Reimb.	446	$ -							
Unspecified		$ 60	$ 5	$ 15	$ 10	$ 10	$ 10	$ 10	
Total		$ 120	$ 20	$ 20	$ 20	$ 20	$ 20	$ 20	$ -

Transportation and Street Capital Projects **Funding Programmed: Partial**

Account #: 850008

System Upgrades, Reconstruction, Rehabilitation, and Preservation

Arterial/Collectors Street

Improvement SDC Eligibility: 0%

Scheduled Life Cycle Maintenance

Map ID-TS14

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:

19th St. (531 ft., $120,000)
Laura St. (2,625 ft., $500,000)
S. 5th St. (427 ft., $100,000)
Q St. (1,790 ft., $390,000)
W. "D" St. (4,508 ft., $1,000,000)
Marcola Rd. (2,602 ft., $575,000)
G St. 21st -28th (1,981 ft., $425,000)
18th St. (2,069 ft., $450,000)
28th St. (5.087 ft., $1,100,000)
42nd St. (2,889 ft., $607,000)
Commercial Ave. (496 ft., $108,000)
S. 2nd St. (1,765 ft., $402,000)

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	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Planning	$ -							
Engineering	$ 960	$ 240	$ 120	$ 120	$ 120	$ 120	$ 120	$ 120
Land/Right of Way	$ -							
Construction	$ 7,040	$ 1,760	$ 880	$ 880	$ 880	$ 880	$ 880	$ 880
Other	$ -							
Total	$ 8,000	$ 2,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000

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 2015	2016	2017	2018	2019	2020	Beyond 2020
Special Assmt.		$ -							
Street Fund	434	$ -							
Federal Aid	420	$ -							
State Aid	420	$ -							
SDCs, Imp.	447	$ -							
SDCs, Reimb.	446	$ -							
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 **Funding Programmed: Partial**

Account #: 850013

System Upgrades, Reconstruction, Rehabilitation, and Preservation

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	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Planning	$ -							
Engineering	$ 65	$ 25	$ 10	$ 10	$ 10	$ 10		
Land/Right of Way	$ 45	$ 17	$ 7	$ 7	$ 7	$ 7		
Construction	$ 625	$ 225	$ 100	$ 100	$ 100	$ 100		
Other	$ -							
Total	$ 735	$ 267	$ 117	$ 117	$ 117	$ 117	$ -	$ -

OPERATIONAL IMPACT ($000s)

Project Element	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Maintenance Costs	$ 33	$ -	$ 3	$ 3	$ 6	$ 6	$ 6	$ 9
Personnel Costs	$ -							
Total	$ 33	$ -	$ 3	$ 3	$ 6	$ 6	$ 6	$ 9

FUNDING SOURCE ($000s)

Source	Fund #	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Special Assmt.		$ -							
Street Fund	434	$ -							
Federal Aid	420	$ -							
State Aid	420	$ -							
SDCs, Imp.	447	$ 290	$ 150	$ 35	$ 35	$ 35	$ 35		
SDCs, Reimb.	446	$ -							
Unspecified		$ 445	$ 117	$ 82	$ 82	$ 82	$ 82		
Total		$ 735	$ 267	$ 117	$ 117	$ 117	$ 117	$ -	$ -

Transportation and Street Capital Projects — **Funding Programmed: Partial**

Account #: 850069

System Upgrades, Reconstruction, Rehabilitation, and Preservation — **Reserve #:** 930169

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	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Planning	$ -							
Engineering	$ 655	$ 50	$ 100	$ 75	$ 80	$ 250	$ 100	
Land/Right of Way	$ 350	$ 350						
Construction	$ 1,846	$ 135	$ 400	$ 341	$ 320	$ 250	$ 400	
Other	$ -							
Total	$ 2,851	$ 535	$ 500	$ 416	$ 400	$ 500	$ 500	$ -

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 2015	2016	2017	2018	2019	2020	Beyond 2020
Special Assmt.		$ -							
Street Fund	434	$ -							
Federal Aid	420	$ -							
State Aid	420	$ -							
SDCs, Imp.	447	$ 1,460	$ 535		$ 200	$ 250	$ 225	$ 250	
SDCs, Reimb.	446	$ -							
Unspecified		$ 1,891	$ 500	$ 416	$ 200	$ 250	$ 275	$ 250	
Other		$ -							
Total		$ 3,351	$ 1,035	$ 416	$ 400	$ 500	$ 500	$ 500	$ -

Transportation and Street Capital Projects **Funding Programmed: Partial**

Account #: 870001

System Upgrades, Reconstruction, Rehabilitation, and Preservation

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	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Planning	$ -							
Engineering	$ 37	$ 7	$ 5	$ 5	$ 5	$ 5	$ 5	$ 5
Land/Right of Way	$ -							
Construction	$ 329	$ 59	$ 45	$ 45	$ 45	$ 45	$ 45	$ 45
Other	$ -							
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.		$ -							
Street Fund	434	$ -							
Federal Aid	420	$ -							
State Aid	420	$ -							
SDCs, Imp.	447	$ 150		$ 25	$ 25	$ 25	$ 25	$ 25	$ 25
SDCs, Reimb.	446	$ 25							$ 25
Unspecified		$ 191	$ 66	$ 25	$ 25	$ 25	$ 25	$ 25	
Total		$ 366	$ 66	$ 50	$ 50	$ 50	$ 50	$ 50	$ 50

Transportation and Street Capital Projects **Funding Programmed: Partial**

Account #: 850162

System Upgrades, Reconstruction, Rehabilitation, and Preservation

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	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Planning	$ -							
Engineering	$ 225				$ 225			
Land/Right of Way	$ -							
Construction	$ 877				$ 877			
Other	$ -							
Total	$ 1,102	$ -	$ -	$ -	$ 1,102	$ -	$ -	$ -

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 2015	2016	2017	2018	2019	2020	Beyond 2020
Special Assmt.		$ -							
Street Fund	434	$ -							
Federal Aid	420	$ -							
State Aid	420	$ -							
SDCs, Imp.	447	$ -							
SDCs, Reimb.	446	$ -							
Unspecified		$ 752				$ 752			
Other (Developer	420	$ 350	$ 175			$ 175			
Total		$ 1,102	$ 175	$ -	$ -	$ 927	$ -	$ -	$ -

Transportation and Street Capital Projects — Funding Programmed: Partial

Account # 850224

System Upgrades, Reconstruction, Rehabilitation, and Preservation

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	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Planning	$ -							
Engineering	$ -							
Land/Right of Way	$ -							
Construction	$ 80	$ 20	$ 10	$ 10	$ 10	$ 10	$ 10	$ 10
Other	$ -							
Total	$ 80	$ 20	$ 10	$ 10	$ 10	$ 10	$ 10	$ 10

OPERATIONAL IMPACT ($000s)

Project Element	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
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 2015	2016	2017	2018	2019	2020	Beyond 2020
Storm Capital	425	$ -							
Street Capital	434	$ -							
Federal Aid	420	$ -							
State Aid	420	$ -							
SDCs, Reimb. (Str.)	446	$ 30				$ 10		$ 10	$ 10
Unspecified		$ 50	$ 20	$ 10	$ 10		$ 10		
Total		$ 80	$ 20	$ 10	$ 10	$ 10	$ 10	$ 10	$ 10

Transportation and Street Capital Projects	Funding Programmed:	Partial
	Account #:	850151
System Upgrades, Reconstruction, Rehabilitation, and Preservation	Reserve #:	930151

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	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Planning	$ 250		$ 50	$ 50	$ 50	$ 50	$ 50	
Engineering	$ 750				$ 305		$ 445	
Land/Right of Way	$ 5,650						$ 505	$ 5,145
Construction	$ 6,626							$ 6,626
Other	$ 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 2015	2016	2017	2018	2019	2020	Beyond 2020
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 2015	2016	2017	2018	2019	2020	Beyond 2020
Special Assmt.		$ -							
Street Fund	434	$ -							
Federal Aid	420	$ -							
State Aid	420	$ -							
SDCs, Imp.	447	$ 2,445	$ 580	$ 605	$ 395	$ 355	$ 510		
SDCs, Reimb.	446	$ -							
Unspecified		$ 17,576	$ 2,237	$ 813	$ 854	$ 370	$ 531	$ 1,000	$ 11,771
Other	420	$ -							
Total		$ 20,021	$ 2,817	$ 1,418	$ 1,249	$ 725	$ 1,041	$ 1,000	$ 11,771

Transportation and Street Capital Projects **Funding Programmed: No**

Account #: 850066

System Upgrades, Reconstruction, Rehabilitation, and Preservation

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	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Planning	$ -							
Engineering	$ 147		$ 21	$ 21	$ 21	$ 21	$ 21	$ 42
Land/Right of Way	$ -							
Construction	$ 1,512		$ 216	$ 216	$ 216	$ 216	$ 216	$ 432
Other	$ -							
Total	$ 1,659	$ -	$ 237	$ 237	$ 237	$ 237	$ 237	$ 474

OPERATIONAL IMPACT ($000s)

Project Element	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
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 2015	2016	2017	2018	2019	2020	Beyond 2020
Special Assmt.		$ -							
Street Fund	434	$ -							
Federal Aid	420	$ -							
State Aid	420	$ -							
SDCs, Imp.	447	$ -							
SDCs, Reimb.	446	$ -							
Unspecified		$ 1,659		$ 237	$ 237	$ 237	$ 237	$ 237	$ 474
Total		$ 1,659	$ -	$ 237	$ 237	$ 237	$ 237	$ 237	$ 474

Transportation and Street Capital Projects **Funding Programmed: No**

Account #: 850008

System Upgrades, Reconstruction, Rehabilitation, and Preservation

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)
2nd St., (273 ft., $7,500)
N. Cloverleaf, (2,040 ft., $55,000)
Dornoch, (133 ft., $5,000)
Shady Lane Dr., (702 ft., $20,000)
Postal Way, (880 ft., $25,000)
Gateway Lp., (1,870 ft., $50,000)
Shelly St., (2,700 ft., $75,000)
Pheasant, (610 ft., $18,000)
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	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Planning	$ -							
Engineering	$ 525	$ 75	$ 75	$ 75	$ 75	$ 75	$ 75	$ 75
Land/Right of Way	$ -							
Construction	$ 3,675	$ 525	$ 525	$ 525	$ 525	$ 525	$ 525	$ 525
Other	$ -							
Total	$ 4,200	$ 600	$ 600	$ 600	$ 600	$ 600	$ 600	$ 600

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 2015	2016	2017	2018	2019	2020	Beyond 2020
Special Assmt.		$ -							
Street Fund	434	$ -							
Federal Aid	420	$ -							
State Aid	420	$ -							
SDCs, Imp.	447	$ -							
SDCs, Reimb.	446	$ -							
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 **Funding Programmed: No**

Account #: 850247

System Upgrades, Reconstruction, Rehabilitation, and Preservation

Street Light Pole Test, Treat & Replacement

Improvement SDC Eligibility: 0%

No Map

Project Description: Test and treat light poles at 10 year intervals and replace rotting poles and broken conduits in the City owned street light system.

Justification: Pole testing reveals condition of all City owned poles. Treating poles reduces rate of deterioration. The proposed project replaces poles identified as at the end of useful life. The last system wide test of City light poles was in 1999. About 30% of poles were tested in 2013.

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

Project Trigger: Testing and treating is recommended at 10 year intervals

Project Status: Ongoing Program

Specific Plans/Policies Related to this Project:

City Council goal to Maintain and Improve Infrastructure and Facilities

EXPENDITURE SCHEDULE ($000s)

Project Element	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Planning	$ -							
Engineering	$ 9	$ 6	$ 3					
Land/Right of Way	$ -							
Construction	$ 72	$ 47	$ 25					
Other	$ -							
Total	$ 81	$ 53	$ 28	$ -	$ -	$ -	$ -	$ -

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 2015	2016	2017	2018	2019	2020	Beyond 2020
Special Assmt.		$ -							
Street Fund	434	$ 81	$ 53	$ 28					
Federal Aid	420	$ -							
State Aid	420	$ -							
SDCs, Imp.	447	$ -							
SDCs, Reimb.	446	$ -							
Other		$ -							
Unspecified		$ -							
Total		$ 81	$ 53	$ 28	$ -	$ -	$ -	$ -	$ -

Transportation and Street Capital Projects **Funding Programmed: No**

Account #:

System Upgrades, Reconstruction, Rehabilitation, and Preservation

Arterial/Collector Street Reconstruction

Improvement SDC Eligibility: 0%

No Map

Project Description: Within the City's Street inventory, the condition of approximately 24 miles of streets classified as a collector or arterial have 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 $10.8 million in 2010 dollars. Following is a partial list with the highest priority reconstruction projects:

21st St. (1,586 ft., $1,500,000)
G St. 21st -28th (1,981 ft., $900,000)
Q St. (925 ft., $500,000)
B St. (486 ft., $250,000)

Justification: This activity repairs and reconstructs failed arterial and collector 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	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Planning	$ -							
Engineering	$ 840	$ 120	$ 120	$ 120	$ 120	$ 120	$ 120	$ 120
Land/Right of Way	$ -							
Construction	$ 6,160	$ 880	$ 880	$ 880	$ 880	$ 880	$ 880	$ 880
Other	$ -							
Total	$ 7,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000

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 2015	2016	2017	2018	2019	2020	Beyond 2020
Special Assmt.		$ -							
Street Fund	434	$ -							
Federal Aid	420	$ -							
State Aid	420	$ -							
SDCs, Imp.	447	$ -							
SDCs, Reimb.	446	$ -							
Unspecified		$ 7,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000
Total		$ 7,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000

Transportation and Street Capital Projects **Funding Programmed: No**

Account #:

System Upgrades, Reconstruction, Rehabilitation, and Preservation

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	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Planning	$ -							
Engineering	$ 245	$ 35	$ 35	$ 35	$ 35	$ 35	$ 35	$ 35
Land/Right of Way	$ -							
Construction	$ 1,855	$ 265	$ 265	$ 265	$ 265	$ 265	$ 265	$ 265
Other	$ -							
Total	$ 2,100	$ 300	$ 300	$ 300	$ 300	$ 300	$ 300	$ 300

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 2015	2016	2017	2018	2019	2020	Beyond 2020
Special Assmt.		$ -							
Street Fund	434	$ -	-						
Federal Aid	420	$ -							
State Aid	420	$ -							
SDCs, Imp.	447	$ -							
SDCs, Reimb.	446	$ -							
Unspecified		$ 2,100	$ 300	$ 300	$ 300	$ 300	$ 300	$ 300	$ 300
Total		$ 2,100	$ 300	$ 300	$ 300	$ 300	$ 300	$ 300	$ 300

Transportation and Street Capital Projects **Funding Programmed: No**

Account #: 850178

System Upgrades, Reconstruction, Rehabilitation, and Preservation

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	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Planning	$ 100			$ 100				
Engineering	$ -							
Land/Right of Way	$ 415					$ 415		
Construction	$ 246					$ 246		
Other	$ 950			$ 230	$ 550	$ 170		
Total	$ 1,711	$ -	$ -	$ 330	$ 550	$ 831	$ -	$ -

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 2015	2016	2017	2018	2019	2020	Beyond 2020
Special Assmt.		$ -							
Street Fund	434	$ -							
Federal Aid	420	$ -							
State Aid	420	$ -							
SDCs, Imp.	447	$ -							
SDCs, Reimb.	446	$ -							
Unspecified		$ 1,611			$ 230	$ 550	$ 831		
Total		$ 1,611	$ -	$ -	$ 230	$ 550	$ 831	$ -	$ -

Transportation and Streets — Funding Programmed: No

Construction and Preservation

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	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Planning	$ -							
Engineering	$ 56		$ 56					
Land/Right of Way	$ -							
Construction	$ 632		$ 632					
Other	$ -							
Total	$ 688	$ -	$ 688	$ -	$ -	$ -	$ -	$ -

OPERATIONAL IMPACT ($000s)

Project Element	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
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	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Street Fund	434	$ -							
SDCs. Imp. (Str.)	447	$ -							
SDCs. Reimb. (Str.)	446	$ -							
Federal Aid	420	$ -							
State Aid	420	$ -							
Other		$ 688		$ 688					
Unspecified									
Total		$ 688	$ -	$ 688	$ -	$ -	$ -	$ -	$ -

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

Transportation and Streets — Funding Programmed: No

Construction and Preservation

Wire Theft Remediation — Improvement SDC Eligibility: 0%

No Map

Project Description: In the past several years, the City has suffered theft of wire and damage to it's street lighting systems on a large scale. As the losses suffered have increased, it has become an unmanageable burden for normal maintenance budgets to repair/replace the infrastructure. This project would identify areas of theft or vandalism, develop plans to replace/repair the lighting system and have the work completed.

Justification: Replacement and repair of City lighting systems that were rendered inoperable due to theft, vandalism, accident or crash.

Project Driver: Safety and Citizen Requests
Project Trigger: Response to inoperable lighting systems
Project Status: Deferred Pending Funding Availability and project priority. This project is scalable.
Specific Plans/Policies Related to this Project:
Council Goals: Enhance Public Safety, Maintain and Improve Infrastructure and Facilities

EXPENDITURE SCHEDULE ($000s)

Project Element	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Planning	$ -							
Engineering	$ 50	$ 5	$ 20	$ 5	$ 5	$ 5	$ 5	$ 5
Land/Right of Way	$ -							
Construction	$ 520	$ 35	$ 210	$ 55	$ 55	$ 55	$ 55	$ 55
Other	$ -							
Total	$ 570	$ 40	$ 230	$ 60	$ 60	$ 60	$ 60	$ 60

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 2015	2016	2017	2018	2019	2020	Beyond 2020
Street Fund	434	$ 40	$ 40						
SDCs. Imp. (Str.)	447	$ -							
SDCs. Reimb. (Str.)	446	$ -							
Federal Aid	420	$ -							
State Aid	420	$ -							
SDCs. Imp (Storm)	440	$ -							
Other		$ -							
Unspecified		$ 530		$ 230	$ 60	$ 60	$ 60	$ 60	$ 60
Total		$ 570	$ 40	$ 230	$ 60	$ 60	$ 60	$ 60	$ 60

Transportation and Streets — Funding Programmed: No

Construction and Preservation

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	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Planning	$ -							
Engineering	$ 300		$ 150	$ 150				
Land/Right of Way	$ -							
Construction	$ 400		$ 100	$ 100	$ 100	$ 100		
Other	$ -							
Total	$ 700	$ -	$ 250	$ 250	$ 100	$ 100	$ -	$ -

OPERATIONAL IMPACT ($000s)

Project Element	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
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 2015	2016	2017	2018	2019	2020	Beyond 2020
Street Fund	434	$ -							
SDCs. Imp. (Str.)	447	$ -							
SDCs. Reimb. (Str.)	446	$ -							
Federal Aid	420	$ -							
State Aid	420	$ -							
SEDA	440	$ -							
Other		$ -							
Unspecified		$ 700		$ 250	$ 250	$ 100	$ 100		
Total		$ 700	$ -	$ 250	$ 250	$ 100	$ 100	$ -	$ -

Transportation and Streets — Funding Programmed: No

Construction and Preservation

RRFB & PHB Installations — Improvement SDC Eligibility: 0%

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	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Planning	$ -							
Engineering	$ 47	$ 17	$ 5	$ 5	$ 5	$ 5	$ 5	$ 5
Land/Right of Way	$ -							
Construction	$ 263	$ 143	$ 20	$ 20	$ 20	$ 20	$ 20	$ 20
Other	$ -							
Total	$ 310	$ 160	$ 25	$ 25	$ 25	$ 25	$ 25	$ 25

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
Street Fund	434	$ -							
SDCs. Imp. (Str.)	447	$ -							
SDCs. Reimb. (Str.)	446	$ -							
Federal Aid	420	$ -							
State Aid	420	$ 160	$ 160						
Other		$ -							
Unspecified		$ 150		$ 25	$ 25	$ 25	$ 25	$ 25	$ 25
Total		$ 310	$ 160	$ 25	$ 25	$ 25	$ 25	$ 25	$ 25

Transportation and Streets — Funding Programmed: No

Construction and Preservation

Flashing Yellow Arrow Prot/Perm Left Turns — Improvement SDC Eligibility: 0%

No Map

Project Description: The project will evaluate traffic volumes and determine locations where the implementation of Protective/Permissive turn movements will benefit safety and operations.

Justification: Safety and operational benefit of the transportation network. Project will result in less delay and therefore fuel consumption.

Project Driver: Improve traffic system operations and reduce vehicle delay
Project Trigger: Funding availability and project priority
Project Status: Deferred Pending Funding Availability. The project is scalable.

Specific Plans/Policies Related to this Project:

Council Goals: Maintain and Improve Infrastructure and Facilities

EXPENDITURE SCHEDULE ($000s)

Project Element	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Planning	$ -							
Engineering	$ 30		$ 5	$ 5	$ 5	$ 5	$ 5	$ 5
Land/Right of Way	$ -							
Construction	$ 60		$ 10	$ 10	$ 10	$ 10	$ 10	$ 10
Other	$ -							
Total	$ 90	$ -	$ 15	$ 15	$ 15	$ 15	$ 15	$ 15

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 2015	2016	2017	2018	2019	2020	Beyond 2020
Street Fund	434	$ -							
SDCs. Imp. (Str.)	447	$ -							
SDCs. Reimb. (Str.)	446	$ -							
Federal Aid	420	$ -							
State Aid	420	$ -							
Other		$ -							
Unspecified		$ 90		$ 15	$ 15	$ 15	$ 15	$ 15	$ 15
Total		$ 90	$ -	$ 15	$ 15	$ 15	$ 15	$ 15	$ 15

Transportation and Streets — Funding Programmed: No

Construction and Preservation

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	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Planning	$ -							
Engineering	$ 15		$ 5	$ 2	$ 2	$ 2	$ 2	$ 2
Land/Right of Way	$ -							
Construction	$ 70		$ 20	$ 10	$ 10	$ 10	$ 10	$ 10
Other	$ -							
Total	$ 85	$ -	$ 25	$ 12	$ 12	$ 12	$ 12	$ 12

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 2015	2016	2017	2018	2019	2020	Beyond 2020
Street Fund	434	$ -							
SDCs. Imp. (Str.)	447	$ -							
SDCs. Reimb. (Str.)	446	$ -							
Federal Aid	420	$ -							
State Aid	420	$ -							
Other		$ -							
Unspecified		$ 85		$ 25	$ 12	$ 12	$ 12	$ 12	$ 12
Total		$ 85	$ -	$ 25	$ 12	$ 12	$ 12	$ 12	$ 12

Transportation and Street Capital Projects **Funding Programmed: No**

Construction and Preservation

Cherokee Dr. Overlay

Improvement SDC Eligibility: 0%

Map ID-TS 40

Project Description: Rehabilitate the street pavement on Cherokee Drive, from S. 34th Place to S. 38th Street, to restore the street pavement following the Cherokee Drive Sewer Local Improvement District (LID).

Justification: The Cherokee Drive Sewer LID is complete. During construction, staff found that the existing pavement structure was about 2 inches of asphalt over about 6 inches of base. This structure is significantly less than current standards for a local street, and the street is exhibiting significant cracking following the LID project.

Project Driver: Citizen inquiries, following LID construction which likely accelerated pavement failure.

Project Trigger: Pavement failures

Project Status: Pending funding availability and project priority

Specific Plans/Policies Related to this Project:

City Council Goal to Maintain and Improve Infrastructure and Facilities

EXPENDITURE SCHEDULE ($000s)

Project Element	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Planning	$ -							
Engineering	$ 40			$ 40				
Land/Right of Way	$ -							
Construction	$ 160			$ 160				
Other	$ -							
Total	$ 200	$ -	$ -	$ 200	$ -	$ -	$ -	$ -

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 2015	2016	2017	2018	2019	2020	Beyond 2020
Street Fund	434	$ -							
SDCs. Imp. (Str.)	447	$ -							
SDCs. Reimb. (Str.)	446	$ -							
Federal Aid	420	$ -							
State Aid	420	$ -							
Other		$ -							
Unspecified		$ 200			$ 200				
Total		$ 200	$ -	$ -	$ 200	$ -	$ -	$ -	$ -

Transportation and Street Capital Projects — Funding Programmed: No

Construction and Preservation

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	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Planning	$ -							
Engineering	$ 2,000					$ 2,000		
Land/Right of Way	$ 12,000					$ 7,000	$ 5,000	
Construction	$ 21,400					$ 13,000	$ 8,400	
Other	$ -							
Total	$ 35,400	$ -	$ -	$ -	$ -	$ 22,000	$ 13,400	$ -

OPERATIONAL IMPACT ($000s)

Project Element	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Maintenance Costs	$ 10						$ 5	$ 5
Personnel Costs	$ 30						$ 15	$ 15
Total	$ 40	$ -	$ -	$ -	$ -	$ -	$ 20	$ 20

FUNDING SOURCE ($000s)

Source	Fund #	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
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 — Funding Programmed: No

Construction and Preservation

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	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Planning	$ -							
Engineering	$ 30				$ 30			
Land/Right of Way	$ -							
Construction	$ 300				$ 300			
Other	$ -							
Total	$ 330	$ -	$ -	$ -	$ 330	$ -	$ -	$ -

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 2015	2016	2017	2018	2019	2020	Beyond 2020
Street Fund	434	$ -							
SDCs. Imp. (Str.)	447	$ -							
SDCs. Reimb. (Str.)	446	$ -							
Federal Aid	420	$ -							
State Aid	420	$ -							
SDCs. Imp (Storm)	440	$ -							
Other		$ -							
Unspecified		$ 330				$ 330			
Total		$ 330	$ -	$ -	$ -	$ 330	$ -	$ -	$ -

Transportation and Street Capital Projects **Funding Programmed: Partial**

Account #:

System Upgrades

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 partiuclar 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 — Infrastructure Management System

TransPlan

EXPENDITURE SCHEDULE ($000s)

Project Element	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Planning	$ 75					$ 75		
Engineering	$ 270					$ 170	$ 100	
Land/Right of Way	$ -							
Construction	$ 1,300						$ 1,300	
Other	$ 55					$ 55		
Total	$ 1,700	$ -	$ -	$ -	$ -	$ 300	$ 1,400	$ -

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 2015	2016	2017	2018	2019	2020	Beyond 2020
Special Assmt.		$ -							
Street Fund	434	$ -							
Federal Aid, STP-U	420	$ -							
State Aid	420	$ -							
SDCs, Imp.	447	$ -							
SDCs, Reimb.	446	$ -							
Other (Willamalane)	420	$ -							
SEDA	429	$ -							
Unspecified		$ 1,700					$ 1,700		
Total		$ 1,700	$ -	$ -	$ -	$ -	$ 1,700	$ -	$ -

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

Transportation and Streets — Funding Programmed: No

Construction and Preservation

Bike Wayfinding & Safety Improvements — Improvement SDC Eligibility: 0%

Map ID-TP 38

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	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Planning	$ 2		$ 2					
Engineering	$ 16		$ 16					
Land/Right of Way	$ -							
Construction	$ 82		$ 82					
Other	$ -							
Total	$ 100	$ -	$ 100	$ -	$ -	$ -	$ -	$ -

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 2015	2016	2017	2018	2019	2020	Beyond 2020
Street Fund	434	$ -							
SDCs. Imp. (Str.)	447	$ -							
SDCs. Reimb. (Str.)	446	$ -							
Federal Aid	420	$ -							
State Aid	420	$ -							
SDCs. Imp (Storm)	440	$ -							
Other		$ -							
Unspecified		$ 100		$ 100					
Total		$ 100	$ -	$ 100	$ -	$ -	$ -	$ -	$ -

Transportation and Streets — Funding Programmed: No

Construction and Preservation

City Hall Public Bike Parking — Improvement SDC Eligibility: 0%

Map ID-TP 38

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	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Planning	$ -							
Engineering	$ 8			$ 8				
Land/Right of Way	$ -							
Construction	$ 27			$ 27				
Other	$ -							
Total	$ 35			$ 35		$ -	$ -	$ -

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 2015	2016	2017	2018	2019	2020	Beyond 2020
Street Fund	434	$ -							
SDCs. Imp. (Str.)	447	$ -							
SDCs. Reimb. (Str.)	446	$ -							
Federal Aid	420	$ -							
State Aid	420	$ -							
SDCs. Imp (Storm)	440	$ -							
Other		$ -							
Unspecified		$ 35			$ 35				
Total		$ 35	$ -	$ -	$ 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

WW3 10th and "N" Street Upgrade
WW5 S. 2nd Street Sewer Replacement
WW22 E. 17th Avenue Sewer

In process

WW12 Franklin Boulevard System Expansion
WW21 19th Street Sewer Upgrade

Funding Programmed

WW7 Hayden Lo Pump Station
WW8 River Glen Pump Station
WW1 Jasper Trunk Line Extension

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

Intentionally

Left

Blank

Future Map

Intentionally

Left

Blank

Wastewater Capital Projects		Thru 2015 Total	2016 Total	2017 Total	2018 Total	2019 Total	2020 Total	Total
Constructed								
10th and "N" Sewer Upgrade	**$**	**4,000**	**-**	**-**	**-**	**-**	**-**	**4,000**
Capital Fund (409)	$	-	-	-	-	-	-	-
Improvement SDCs (443)	$	-	-	-	-	-	-	-
Reimbursement SDCs (442)	$	-	-	-	-	-	-	-
Revenue Bonds (409)	$	4,000	-	-	-	-	-	4,000
S. 2nd Street Sewer Replacement	**$**	**1,030**	**-**	**-**	**-**	**-**	**-**	**1,030**
Capital Fund (409)	$	-	-	-	-	-	-	-
Improvement SDCs (443)	$	-	-	-	-	-	-	-
Reimbursement SDCs (442)	$	-	-	-	-	-	-	-
Revenue Bonds (409)	$	1,030	-	-	-	-	-	1,030
E. 17th Avenue Sewer	**$**	**135**	**-**	**-**	**-**	**-**	**-**	**135**
Capital Fund (409)	$	135	-	-	-	-	-	135
Improvement SDCs (443)	$	-	-	-	-	-	-	-
Reimbursement SDCs (442)	$	-	-	-	-	-	-	-
Revenue Bonds (409)	$	-	-	-	-	-	-	-
Unspecified Wastewater Funds	$	-	-	-	-	-	-	-
In Process								
Franklin Boulevard Expansion	**$**	**2,998**	**-**	**-**	**-**	**-**	**-**	**2,998**
Capital Fund (409)	$	1,681	-	-	-	-	-	1,681
Improvement SDCs (443)	$	-	-	-	-	-	-	-
Reimbursement SDCs (442)	$	-	-	-	-	-	-	-
Revenue Bonds (409)	$	1,317	-	-	-	-	-	1,317
Unspecified Wastewater Funds	$	-	-	-	-	-	-	-
19th Street Sewer Upgrade	**$**	**20**	**600**	**-**	**-**	**-**	**-**	**620**
Capital Fund (409)	$	20	600	-	-	-	-	620
Improvement SDCs (443)	$	-	-	-	-	-	-	-
Reimbursement SDCs (442)	$	-	-	-	-	-	-	-
Revenue Bonds (409)	$	-	-	-	-	-	-	-
Unspecified Wastewater Funds	$	-	-	-	-	-	-	-
Funding Programmed								
Misc. Wastewater System Repair	**$**	**200**	**250**	**250**	**250**	**250**	**250**	**1,450**
Capital Fund (409)	$	-	250	250	250	250	250	1,250
Improvement SDCs (443)	$	-	-	-	-	-	-	-
Reimbursement SDCs (442)	$	200	-	-	-	-	-	200
Revenue Bonds (409)	$	-	-	-	-	-	-	-
Unspecified Wastewater Funds	$	-	-	-	-	-	-	-
CMOM Planning and Implementation	**$**	**100**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**5,100**
Capital Fund (409)	$	100	1,000	1,000	1,000	1,000	500	4,600
Improvement SDCs (443)	$	-	-	-	-	-	-	-
Reimbursement SDCs (442)	$	-	-	-	-	-	-	-
Unspecified Wastewater Funds	$	-	-	-	-	-	500	500
Hayden Lo Pump Station	**$**	**1,050**	**-**	**-**	**-**	**-**	**-**	**1,050**
Capital Fund (409)	$	200	-	-	-	-	-	200
Improvement SDCs (443)	$	-	-	-	-	-	-	-
Reimbursement SDCs (442)	$	850	-	-	-	-	-	850
Revenue Bonds (409)	$	-	-	-	-	-	-	-
Unspecified Wastewater Funds	$	-	-	-	-	-	-	-

Wastewater Capital Projects		Thru 2015 Total	2016 Total	2017 Total	2018 Total	2019 Total	2020 Total	Total
River Glen Pump Station	**$**	**250**	**200**	**575**	**-**	**-**	**-**	**1,025**
Capital Fund (409)	$	-	100	525	-	-	-	625
Improvement SDCs (443)	$	-	-	-	-	-	-	-
Reimbursement SDCs (442)	$	-	100	50	-	-	-	150
Revenue Bonds (409)	$	250	-	-	-	-	-	250
Unspecified Wastewater Funds	$	-	-	-	-	-	-	-
Master Plan Update	**$**	**135**	**-**	**-**	**-**	**-**	**-**	**135**
Capital Fund (409)	$	68	-	-	-	-	-	68
Improvement SDCs (443)	$	67	-	-	-	-	-	67
Reimbursement SDCs (442)	$	-	-	-	-	-	-	-
Revenue Bonds (409)	$	-	-	-	-	-	-	-
Unspecified Wastewater Funds	$	-	-	-	-	-	-	-
Jasper Trunk Line Extension	**$**	**9,500**	**-**	**-**	**-**	**-**	**-**	**9,500**
Capital Fund (409)	$	200	-	-	-	-	-	200
Improvement SDCs (443)	$	-	-	-	-	-	-	-
Reimbursement SDCs (442)	$	-	-	-	-	-	-	-
Revenue Bonds (409)	$	9,300	-	-	-	-	-	9,300
Unspecified Wastewater Funds	$	-	-	-	-	-	-	-
Partial Funding Programmed/Funding Not Programmed								
Marcola Rd. Sewer - 22nd to 28th	**$**	**-**	**-**	**230**	**-**	**-**	**-**	**230**
Capital Fund (409)	$	-	-	-	-	-	-	-
Improvement SDCs (443)	$	-	-	-	-	-	-	-
Reimbursement SDCs (442)	$	-	-	-	-	-	-	-
Revenue Bonds (409)	$	-	-	-	-	-	-	-
Unspecified Wastewater Funds	$	-	-	230	-	-	-	230
Main Street Improvements Unit 1	**$**	**-**	**-**	**2,102**	**-**	**-**	**-**	**2,102**
Capital Fund (409)	$	-	-	-	-	-	-	-
Improvement SDCs (443)	$	-	-	-	-	-	-	-
Reimbursement SDCs (442)	$	-	-	-	-	-	-	-
Revenue Bonds (409)	$	-	-	-	-	-	-	-
Unspecified Wastewater Funds	$	-	-	2,102	-	-	-	2,102
Peacehealth-Riverbend Pump Station	**$**	**-**	**-**	**-**	**3,189**	**-**	**-**	**3,189**
Capital Fund (409)	$	-	-	-	-	-	-	-
Improvement SDCs (443)	$	-	-	-	-	-	-	-
Reimbursement SDCs (442)	$	-	-	-	-	-	-	-
Revenue Bonds (409)	$	-	-	-	-	-	-	-
Unspecified Wastewater Funds	$	-	-	-	3,189	-	-	3,189
Main Street Improvements 2	**$**	**-**	**-**	**-**	**1,145**	**-**	**-**	**1,145**
Capital Fund (409)	$	-	-	-	-	-	-	-
Improvement SDCs (443)	$	-	-	-	-	-	-	-
Reimbursement SDCs (442)	$	-	-	-	-	-	-	-
Revenue Bonds (409)	$	-	-	-	-	-	-	-
Unspecified Wastewater Funds	$	-	-	-	1,145	-	-	1,145
McKenzie Highway Improvements	**$**	**-**	**-**	**-**	**1,683**	**-**	**-**	**1,683**
Capital Fund (409)	$	-	-	-	-	-	-	-
Improvement SDCs (443)	$	-	-	-	-	-	-	-
Reimbursement SDCs (442)	$	-	-	-	-	-	-	-
Revenue Bonds (409)	$	-	-	-	-	-	-	-
Unspecified Wastewater Funds	$	-	-	-	1,683	-	-	1,683

Wastewater Capital Projects		Thru 2015 Total	2016 Total	2017 Total	2018 Total	2019 Total	2020 Total	Total
"A" Street Improvements 1	**$**	**-**	**-**	**-**	**-**	**620**	**-**	**620**
Capital Fund (409)	$	-	-	-	-	-	-	-
Improvement SDCs (443)	$	-	-	-	-	216	-	216
Reimbursement SDCs (442)	$	-	-	-	-	-	-	-
Revenue Bonds (409)	$	-	-	-	-	-	-	-
Unspecified Wastewater Funds	$	-	-	-	-	404	-	404
"A" Street Improvements 2	**$**	**-**	**-**	**-**	**85**	**200**	**-**	**285**
Capital Fund (409)	$	-	-	-	-	-	-	-
Improvement SDCs (443)	$	-	-	-	85	-	-	85
Reimbursement SDCs (442)	$	-	-	-	-	-	-	-
Revenue Bonds (409)	$	-	-	-	-	-	-	-
Unspecified Wastewater Funds	$	-	-	-	-	200	-	200
"A" Street Improvements 3	**$**	**-**	**-**	**-**	**72**	**108**	**-**	**180**
Capital Fund (409)	$	-	-	-	-	-	-	-
Improvement SDCs (443)	$	-	-	-	72	-	-	72
Reimbursement SDCs (442)	$	-	-	-	-	-	-	-
Revenue Bonds (409)	$	-	-	-	-	-	-	-
Unspecified Wastewater Funds	$	-	-	-	-	108	-	108
Local Sewer Extensions	**$**	**-**	**-**	**1,000**	**1,000**	**1,000**	**1,000**	**4,000**
Capital Fund (409)	$	-	-	-	-	-	-	-
Improvement SDCs (443)	$	-	-	-	-	-	-	-
Reimbursement SDCs (442)	$	-	-	-	-	-	-	-
Revenue Bonds (409)	$	-	-	-	-	-	-	-
Unspecified Wastewater Funds	$	-	-	1,000	1,000	1,000	1,000	4,000
Annual Totals	**$**	**19,418**	**2,050**	**5,157**	**8,424**	**3,178**	**2,250**	**21,059**
Capital Fund (409)	$	2,404	1,950	1,775	1,250	1,250	750	6,975
Improvement SDCs (443)	$	67	-	-	157	216	-	373
Reimbursement SDCs (442)	$	1,050	100	50	-	-	-	150
Revenue Bonds (409)	$	15,897	-	-	-	-	-	-
Special Assmt. (419)	$	-	-	-	-	-	-	-
Unspecified Wastewater Funds	$	-	-	3,332	7,017	1,712	1,500	13,561

Wastewater **Funding Programmed: Yes**

Account # 850225

System Expansion, Upgrades, and Rehabilitation

10th and "N" Sewer Upgrade

Improvement SDC Eligibility: 0%

Map ID-WW 3

Project Description: Construct approximately 6,500 linear feet of 24 inch wastewater pipe parallel to the existing 24 inch wastewater pipe. This project will require the line to be bored under Highway 126. 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. In order to simplify construction, several of the collection lines in Basin 22 will be constructed as part of the 10th & N Street Upgrade project.

Justification: The project improves the capacity problems in the wastewater collection system and treatment facilities. 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 2010.

Project Trigger: Regulatory requirements

Project Status: Phase 1 Construction complete, Phase 2 construction complete, Council Acceptance early 2015.

Specific Plans/Policies Related to this Project:

2008 Wastewater Master Plan

EXPENDITURE SCHEDULE ($000s)

Project Element	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Planning	$ -							
Engineering	$ 545	$ 545						
Land/Right of Way	$ -							
Construction	$ 3,390	$ 3,390						
Other	$ 65	$ 65						
Total	$ 4,000	$ 4,000	$ -	$ -	$ -	$ -	$ -	$ -

OPERATIONAL IMPACT ($000s)

Project Element	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Maintenance Costs	$ 50	$ 6	$ 6	$ 7	$ 7	$ 8	8	$ 8
Personnel Costs	$ 50	$ 6	$ 6	$ 7	$ 7	$ 8	$ 8	$ 8
Total	$ 100	$ 12	$ 12	$ 14	$ 14	$ 16	$ 16	$ 16

FUNDING SOURCE ($000s)

Source	Fund #	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Special Assmt.		$ -							
Revenue Bonds	409	$ 4,000	$ 4,000						
User Fees	409	$ -							
Federal Aid	420	$ -							
State Aid	420	$ -							
SDCs, Imp.	443	$ -							
SDCs, Reimb.	442	$ -							
Other		$ -							
Total		$ 4,000	$ 4,000	$ -	$ -	$ -	$ -	$ -	$ -

Wastewater **Funding Programmed: Yes**

Account # 850249

System Expansion, Upgrades, and Rehabilitation

S. 2nd Street Sewer Replacement

Improvement SDC Eligibility: 0%

Map ID-WW 5

Project Description: Replace the sanitary sewer line in S. 2nd Street, upgrading a portion of the line from 8 inch to 12 inch to better accommodate the permitted industrial discharges, as well as the future Harbor Drive Pump Station. The project will also correct identified grade issues as well as inflow/infiltration concerns

Justification: During the summer of 2012, the S. 2nd Street sanitary sewer mainline experienced a sanitary sewer overflow (SSO). It was determined that cause of the overflow was a build-up of resin from an industrial customer connected to line as well as the age (40 to 60 yrs) of the line.

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.

Project Trigger: Regulatory requirements, recent sanitary sewer overflow

Project Status: Construction completed. Council acceptance early 2015

Specific Plans/Policies Related to this Project:

2008 Wastewater Master Plan

EXPENDITURE SCHEDULE ($000s)

Project Element	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Planning	$ -							
Engineering	$ 225	$ 150	$ 75					
Land/Right of Way	$ 15	$ 15						
Construction	$ 1,700	$ 850	$ 850					
Other	$ 15	$ 15						
Total	$ 1,955	$ 1,030	$ 925	$ -	$ -	$ -	$ -	$ -

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 2015	2016	2017	2018	2019	2020	Beyond 2020
Special Assmt.		$ -							
Revenue Bonds	409	$ 1,030	$ 1,030						
User Fees	409	$ -							
Federal Aid	420	$ -							
State Aid	420	$ -							
SDCs, Imp.	443	$ -							
SDCs, Reimb.	442	$ -							
Other		$ -							
Total		$ 1,030	$ 1,030	$ -	$ -	$ -	$ -	$ -	$ -

Wastewater **Funding Secured: No**

Account

Construction and Preservation

E. 17th Avenue Sewer

Improvement SDC Eligibility: 0%

Map ID-WW 22

Project Description: Properties along the south side of E. 17th Avenue in Glenwood, between Glenwood Boulevard and Henderson Avenue, do not have public wastewater service available. The City and Lane County have entered into an Intergovernmental Agreement (IGA) in 2011 for pavement rehabilitation and jurisdiction transfer of Glenwood Boulevard. This IG includes the option for the City to pay the County for pavement rehabilitation on this segment of E. 17th Avenue if the City has funds available. City desires to install the needed public wastewater line prior to the pavement rehabilitation in 2014.

Justification: The project provides wastewater service to unserved, unannexed parcels within Springfield's Urban Growth Boundary in Glenwood prior to a planned project to rehabilitate the street pavemen

Project Driver: Orderly and efficient provision of key urban services through constructing a needed public wastewater line in E. 17th Avenue prior to rehabilitating the street pavement.

Project Trigger: E. 17th Avenue paving rehabilitation per IGA with Lane County (Council Motion on 10/17/11) in 2014.

Project Status: Construction completed 2014, Council acceptance 2015.

Specific Plans/Policies Related to this Project:

2011 IGA with Lane County

EXPENDITURE SCHEDULE ($000s)

Project Element	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Planning	$ -							
Engineering	$ 15	$ 15						
Land/Right of Way	$ -							
Construction	$ 120	$ 120						
Other	$ -							
Total	$ 135	$ 135	$ -	$ -	$ -	$ -	$ -	$ -

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 2015	2016	2017	2018	2019	2020	Beyond 2020
User Fees	409	$ 135	$ 135						
Revenue Bond	409	$ -							
SDCs. Reimb. (WW)	442	$ -							
SDCs. Imp (WW)	443	$ -							
Unspecified		$ -							
Total		$ 135	$ 135	$ -	$ -	$ -	$ -	$ -	$ -

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 2015	2016	2017	2018	2019	2020	Beyond 2020
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 2014	2015	2016	2017	2018	2019	Beyond 2019
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 2014	2015	2016	2017	2018	2019	Beyond 2019
Special Assmt.		$ -							
Revenue Bonds	409	$ 1,317	$ 1,317						
User Fees	409	$ 1,681	$ 1,681						
Federal Aid	420	$ -							
State Aid	420	$ -							
SDCs, Imp.	443	$ -							
SDCs, Reimb.	442	$ -							
Unspecified		$ -							
Total		$ 2,998	$ 2,998	$ -	$ -	$ -	$ -	$ -	$ -

Wastewater **Funding Secured: No**

Account

Construction and Preservation

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	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Planning	$ 10	10						
Engineering	$ 210	10	$ 200					
Land/Right of Way	$ -							
Construction	$ 400		400					
Other	$ -							
Total	$ 620	$ 20	$ 600	$ -	$ -	$ -	$ -	$ -

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 2015	2016	2017	2018	2019	2020	Beyond 2020
User Fees	409	$ 620	20	$ 600					
Revenue Bond	409	$ -							
SDCs. Reimb. (WW)	442	$ -							
SDCs. Imp (WW)	443	$ -							
Unspecified		$ -							
Total		$ 620	$ 20	$ 600	$ -	$ -	$ -	$ -	$ -

Wastewater **Funding Programmed: Yes**

Account # 850007

System Expansion, Upgrades, and Rehabilitation

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	Total	Thru 2014	2015	2016	2017	2018	2019	Beyond 2019
Planning	$ -							
Engineering	$ 260	$ 20	$ 40	$ 40	$ 40	$ 40	$ 40	$ 40
Land/Right of Way	$ -							
Construction	$ 1,440	$ 180	$ 210	$ 210	$ 210	$ 210	$ 210	$ 210
Other	$ -							
Total	$ 1,700	$ 200	$ 250	$ 250	$ 250	$ 250	$ 250	$ 250

OPERATIONAL IMPACT ($000s)

Project Element	Total	Thru 2014	2015	2016	2017	2018	2019	Beyond 2019
Maintenance Costs	$ -							
Personnel Costs	$ -							
Total	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

FUNDING SOURCE ($000s)

Source	Fund #	Total	Thru 2014	2015	2016	2017	2018	2019	Beyond 2019
Special Assmt.		$ -							
Revenue Bonds	409	$ -							
User Fees	409	$ 1,500		$ 250	$ 250	$ 250	$ 250	$ 250	$ 250
Federal Aid	420	$ -							
State Aid	420	$ -							
SDCs, Imp.	443	$ -							
SDCs, Reimb.	442	$ 200	$ 200						
Unspecified		$ -							
Total		$ 1,700	$ 200	$ 250	$ 250	$ 250	$ 250	$ 250	$ 250

Wastewater **Funding Programmed: Yes**

Account # 830010

System Expansion, Upgrades, and Rehabilitation

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 schedule 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	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Planning	$ -							
Engineering	$ 1,250		$ 250	$ 250	$ 250	$ 250	$ 250	
Land/Right of Way	$ -							
Construction	$ 3,750		$ 750	$ 750	$ 750	$ 750	$ 750	
Other	$ -							
Total	$ 5,000	$ -	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ -

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 2015	2016	2017	2018	2019	2020	Beyond 2020
Special Assmt.		$ -							
Revenue Bonds	409	$ -							
User Fees	409	$ 5,600	$ 100	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 500	$ 1,000
Federal Aid	420	$ -							
State Aid	420	$ -							
SDCs, Imp.	443	$ -							
SDCs, Reimb.	442	$ -							
Unspecified		$ 500						$ 500	
Total		$ 6,100	$ 100	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000

Wastewater **Funding Programmed: Yes**

Account #

System Expansion, Upgrades, and Rehabilitation

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	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Planning	$ 50	$ 50						
Engineering	$ 150	$ 150						
Land/Right of Way	$ -							
Construction	$ 600		$ 600					
Other	$ 250		$ 250					
Total	$ 1,050	$ 200	$ 850	$ -	$ -	$ -	$ -	$ -

OPERATIONAL IMPACT ($000s)

Project Element	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
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 2015	2016	2017	2018	2019	2020	Beyond 2020
Special Assmt.		$ -							
Revenue Bonds	409	$ -							
User Fees	409	$ 200	$ 200						
Federal Aid	420	$ -							
State Aid	420	$ -							
SDCs, Imp.	443	$ -							
SDCs, Reimb.	442	$ 850	$ 850						
Unspecified		$ -							
Total		$ 1,050	$ 1,050	$ -	$ -	$ -	$ -	$ -	$ -

Wastewater **Funding Programmed: Yes**

Account #

System Expansion, Upgrades, and Rehabilitation

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	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Planning	$ 50	$ 50						
Engineering	$ 200	$ 200						
Land/Right of Way	$ -							
Construction	$ 700			$ 700				
Other	$ 275		$ 275					
Total	$ 1,225	$ 250	$ 275	$ 700	$ -	$ -	$ -	$ -

OPERATIONAL IMPACT ($000s)

Project Element	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
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 2015	2016	2017	2018	2019	2020	Beyond 2020
Special Assmt.		$ -							
Revenue Bonds	409	$ 250	$ 250		$ -				
User Fees	409	$ 625		$ 100	$ 525				
Federal Aid	420	$ -							
State Aid	420	$ -							
SDCs, Imp.	443	$ -							
SDCs, Reimb.	442	$ 150		$ 100	$ 50				
Unspecified		-							
Total		$ 1,025	$ 250	$ 200	$ 575	$ -	$ -	$ -	$ -

Wastewater **Funding Programmed: Yes**

Account # 830005

Construction and Preservation

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 1991 *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	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Planning	$ 135	$ 15	120					
Engineering	$ -							
Land/Right of Way	$ -							
Construction	$ -							
Other	$ -							
Total	$ 135	$ 15	$ 120	$ -	$ -	$ -	$ -	$ -

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 2015	2016	2017	2018	2019	2020	Beyond 2020
Special Assmt.		$ -							
Revenue Bonds	409	$ -							
User Fees	409	$ 68	$ 68						
Federal Aid	420	$ -							
State Aid	420	$ -							
SDCs, Imp.	443	$ 67	$ 67						
SDCs, Reimb.	442	$ -							
Unspecified		$ -							
Total		$ 135	$ 135	$ -	$ -	$ -	$ -	$ -	$ -

Wastewater **Funding Programmed: Yes**

Account # 850105

System Expansion, Upgrades, and Rehabilitation

Jasper Trunk Line Extension

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 activitiy.

Specific Plans/Policies Related to this Project:

Council Direction
2008 Wastewater Master Plan

EXPENDITURE SCHEDULE ($000s)

Project Element	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Planning	$ 200	$ 200						
Engineering	$ 1,050	$ 1,050						
Land/Right of Way	$ 750	$ 750						
Construction	$ 7,500	$ 7,500						
Other								
Total	$ 9,500	$ 9,500	$ -	$ -	$ -	$ -	$ -	$ -

OPERATIONAL IMPACT ($000s)

Project Element	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
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 2015	2016	2017	2018	2019	2020	Beyond 2020
Special Assmt.		$ -							
Revenue Bonds	409	$ 9,300	$ 9,300						
User Fees	409	$ 200	$ 200						
Federal Aid	420	$ -							
State Aid	420	$ -							
SDCs, Imp.	443	$ -							
SDCs, Reimb.	442	$ -							
Unspecified		$ -							
Total		$ 9,500	$ 9,500	$ -	$ -	$ -	$ -	$ -	$ -

Wastewater **Funding Secured: No**

Account

Construction and Preservation

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	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Planning	$ -							
Engineering	$ 20			$ 20				
Land/Right of Way	$ -							
Construction	$ 210			$ 210				
Other	$ -							
Total	$ 230	$ -	$ -	$ 230	$ -	$ -	$ -	$ -

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 2015	2016	2017	2018	2019	2020	Beyond 2020
User Fees	409	$ -							
Revenue Bond	409	$ -							
SDCs. Reimb. (WW)	442	$ -							
SDCs. Imp (WW)	443	$ -							
Unspecified		$ 230			$ 230				
Total		$ 230	$ -	$ -	$ 230	$ -	$ -	$ -	$ -

Wastewater **Funding Programmed: No**

Account #

System Expansion, Upgrades, and Rehabilitation

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 Boundary (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	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Planning	$ 25			$ 25				
Engineering	$ 721			$ 721				
Land/Right of Way	$ -							
Construction	$ 1,356			$ 1,356				
Other	$ -							
Total	$ 2,102	$ -	$ -	$ 2,102	$ -	$ -	$ -	$ -

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 2015	2016	2017	2018	2019	2020	Beyond 2020
Special Assmt.		$ -							
Revenue Bonds	409	$ -							
User Fees	409	$ -							
Federal Aid	420	$ -							
State Aid	420	$ -							
SDCs, Imp.	443	$ -							
SDCs, Reimb.	442	$ -							
Unspecified		$ 2,102			$ 2,102				
Total		$ 2,102	$ -	$ -	$ 2,102	$ -	$ -	$ -	$ -

Wastewater **Funding Programmed: No**

Account #

System Expansion, Upgrades, and Rehabilitation

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	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Planning	$ -							
Engineering	$ 956				$ 956			
Land/Right of Way	$ -							
Construction	$ 2,233				$ 2,233			
Other	$ -							
Total	$ 3,189	$ -	$ -	$ -	$ 3,189	$ -	$ -	$ -

OPERATIONAL IMPACT ($000s)

Project Element	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Maintenance Costs	$ 44			$ 11	$ 11	$ 11	$ 11	
Personnel Costs	$ -							
Total	$ 44	$ -	$ -	$ 11	$ 11	$ 11	$ 11	$ -

FUNDING SOURCE ($000s)

Source	Fund #	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Special Assmt.		$ -							
Revenue Bonds	409	$ -							
User Fees	409	$ -							
Federal Aid	420	$ -							
State Aid	420	$ -							
SDCs, Imp.	443	$ -							
SDCs, Reimb.	442	$ -							
Unspecified		$ 3,189				$ 3,189			
Total		$ 3,189	$ -	$ -	$ -	$ 3,189	$ -	$ -	$ -

Wastewater **Funding Programmed: No**

Account #

System Expansion, Upgrades, and Rehabilitation

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	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Planning	$ -							
Engineering	$ 406				$ 406			
Land/Right of Way	$ -							
Construction	$ 739				$ 739			
Other	$ -							
Total	$ 1,145	$ -	$ -	$ -	$ 1,145	$ -	$ -	$ -

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 2015	2016	2017	2018	2019	2020	Beyond 2020
Special Assmt.		$ -							
Revenue Bonds	409	$ -							
User Fees	409	$ -							
Federal Aid	420	$ -							
State Aid	420	$ -							
SDCs, Imp.	443	$ -							
SDCs, Reimb.	442	$ -							
Unspecified		$ 1,145				$ 1,145			
Total		$ 1,145	$ -	$ -	$ -	$ 1,145	$ -	$ -	$ -

Wastewater **Funding Programmed: No**

Account #

System Expansion, Upgrades, and Rehabilitation

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	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Planning	$ -							
Engineering	$ 600				$ 600			
Land/Right of Way	$ -							
Construction	$ 1,083				$ 1,083			
Other	$ -							
Total	$ 1,683	$ -	$ -	$ -	$ 1,683	$ -	$ -	$ -

OPERATIONAL IMPACT ($000s)

Project Element	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
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 2015	2016	2017	2018	2019	2020	Beyond 2020
Special Assmt.		$ -							
Revenue Bonds	409	$ -							
User Fees	409	$ -							
Federal Aid	420	$ -							
State Aid	420	$ -							
SDCs, Imp.	443	$ -							
SDCs, Reimb.	442	$ -							
Unspecified		$ 1,683				$ 1,683			
Total		$ 1,683	$ -	$ -	$ -	$ 1,683	$ -	$ -	$ -

Wastewater **Funding Programmed: No**

Account #

System Expansion, Upgrades, and Rehabilitation

"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	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Planning	$ -							
Engineering	$ 200					$ 200		
Land/Right of Way	$ -							
Construction	$ 420					$ 420		
Other	$ -							
Total	$ 620	$ -	$ -	$ -	$ -	$ 620	$ -	$ -

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 2015	2016	2017	2018	2019	2020	Beyond 2020
Special Assmt.		$ -							
Revenue Bonds	409	$ -							
User Fees	409	$ -							
Federal Aid	420	$ -							
State Aid	420	$ -							
SDCs, Imp.	443	$ 216					$ 216		
SDCs, Reimb.	442	$ -							
Unspecified		$ 404					$ 404		
Total		$ 620	$ -	$ -	$ -	$ -	$ 620	$ -	$ -

Wastewater **Funding Programmed: No**

Account #

System Expansion, Upgrades, and Rehabilitation

"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 69th 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	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Planning	$ -							
Engineering	$ 85				$ 85			
Land/Right of Way	$ -							
Construction	$ 200					$ 200		
Other	$ -							
Total	$ 285	$ -	$ -	$ -	$ 85	$ 200	$ -	$ -

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 2015	2016	2017	2018	2019	2020	Beyond 2020
Special Assmt.		$ -							
Revenue Bonds	409	$ -							
User Fees	409	$ -							
Federal Aid	420	$ -							
State Aid	420	$ -							
SDCs, Imp.	443	$ 85				$ 85			
SDCs, Reimb.	442	$ -							
Unspecified		$ 200					$ 200		
Total		$ 285	$ -	$ -	$ -	$ 85	$ 200	$ -	$ -

Wastewater **Funding Programmed: No**

Account #

System Expansion, Upgrades, and Rehabilitation

"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	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Planning	$ -							
Engineering	$ 65				$ 65			
Land/Right of Way	$ -							
Construction	$ 115					$ 115		
Other	$ -							
Total	$ 180	$ -	$ -	$ -	$ 65	$ 115	$ -	$ -

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 2015	2016	2017	2018	2019	2020	Beyond 2020
Special Assmt.		$ -							
Revenue Bonds	409	$ -							
User Fees	409	$ -							
Federal Aid	420	$ -							
State Aid	420	$ -							
SDCs, Imp.	443	$ 72				$ 72			
SDCs, Reimb.	442	$ -							
Unspecified		$ 108					$ 108		
Total		$ 180	$ -	$ -	$ -	$ 72	$ 108	$ -	$ -

Wastewater — Funding Programmed: No

Account #

System Expansion, Upgrades, and Rehabilitation

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 operations 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	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Planning	$ 250			$ 50	$ 50	$ 50	$ 50	$ 50
Engineering	$ 750			$ 150	$ 150	$ 150	$ 150	$ 150
Land/Right of Way	$ -							
Construction	$ 4,000			$ 800	$ 800	$ 800	$ 800	$ 800
Other	$ -							
Total	$ 5,000	$ -	$ -	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000

OPERATIONAL IMPACT ($000s)

Project Element	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
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
Special Assmt.		$ -							
Revenue Bonds	409	$ -							
User Fees	409	$ -							
Federal Aid	420	$ -							
State Aid	420	$ -							
SDCs, Imp.	443	$ -							
SDCs, Reimb.	442	$ -							
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

Intentionally

Left

Blank

Future Map

Intentionally

Left

Blank

Building and Property Maintenance Capital Projects	Thru 2015 Total	2016 Total	2017 Total	2018 Total	2019 Total	2020 Total	Total
In Process							
Building Preservation	**$ 1,582**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**$ 6,582**
Revenue Bonds (xxx)	$ -	-	-	-	-	-	-
Buliding 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 (425)	$ 125	-	-	-	-	-	$ 125
Funding Programmed							
Booth Kelly Building Assessment	**$ 429**	**30**	**-**	**-**	**-**	**-**	**$ 459**
Booth Kelly (618)	$ 429	30	-	-		-	$ 459
Booth Kelly Roof Replacement/Repair	**$ -**	**100**	**-**	**-**	**-**	**-**	**$ 100**
Booth Kelly (618)	$ -	100	-	-	-	-	$ 100
Unspecified	$ -	-	-	-	-	-	-
Booth Kelly Building Removal	**$ -**	**40**	**-**	**-**	**-**	**-**	**40**
Drainage Improvement SDCs (440)	$ -	-	-	-	-	-	-
Wastewater Reimbursement SDCs (442)	$ -	-	-	-	-	-	-
Booth Kelly (618)	$ -	40	-	-	-	-	40
Unspecified	$ -	-	-	-	-	-	-
Water Isolation Analysis	**$ 5**	**25**	**-**	**-**	**-**	**-**	**30**
Booth Kelly (618)	$ 5	25	-	-	-	-	30
Unspecified	$ -	-	-	-	-	-	-
Gateway Art	**$ 28**	**250**	**-**	**-**	**-**	**-**	**$ 278**
Room Tax (208)	$ 13	-	-	-	-	-	$ 13
Other (420)	$ 15						
Unspecified	$ -	250	-	-	-	-	$ 250
Funding Not Programmed							
City Storage Facility	**$ -**	**-**	**-**	**275**	**-**	**-**	**275**
Unspecified	$ -	-	-	-	-	-	-
Unspecified Grant Funds (420)	$ -	-	-	275	-	-	275
Fire Station 14	**$ 420**	**-**	**-**	**750**	**4,800**	**-**	**$ 5,970**
Unspecified	$ 420	-	-	750	4,800	-	$ 5,970
Unspecified Grant Funds (420)	$ -	-	-	-	-	-	-
Library	**$ -**	**-**	**-**	**4,800**	**23,200**	**-**	**$ 28,000**
Booth Kelly (618)	$ -	-	-	-	-	-	-
Unspecified	$ -	-	-	4,800	23,200	-	$ 28,000
City Hall Renovation	**$ -**	**1,000**	**1,860**	**-**	**2,300**	**9,600**	**$ 14,760**
Booth Kelly (618)	$ -	-	**-**	**-**	**-**	**-**	-
Fire Station 4	**$ -**	**-**	**-**	**-**	**1,150**	**4,800**	**$ 5,950**
Unspecified	$ -	-	-	-	1,150	4,800	$ 5,950
Unspecified Grant Funds (420)	$ -	-	-	-	-	-	-
Municipal Parking Garage	**$ -**	**500**	**930**	**-**	**-**	**-**	**$ 1,430**
Revenue Bonds (420)	$ -	-	-	-	-	-	-
Unspecified	$ -	500	930	-	-	-	$ 1,430
City Hall HVAC	**$ -**	**-**	**-**	**1,650**	**-**	**-**	**$ 1,650**
Unspecified	$ -	-	-	1,650	-	-	$ 1,650
FS3 Parking	**$ -**	**-**	**29**	**-**	**-**	**-**	**$ 29**
Unspecified	$ -		29	-	-	-	$ 29
Energy Effeciency Projects	**$ -**	**-**	**20**	**100**	**50**	**50**	**$ 220**
Unspecified	$ -		20	100	50	50	$ 220

Building and Property Maintenance Capital Projects	Thru 2015 Total	2016 Total	2017 Total	2018 Total	2019 Total	2020 Total	Total
Pioner Memorial Cemetary Trail	**$ -**	**-**	**20**	**50**	**-**	**-**	**$ 70**
Unspecified	$ -	-	20	50	-	-	$ 70
Downtown Mill Plaza Design & Const.	**$ -**	**-**	**3,700**	**-**	**-**	**-**	**$ 3,700**
Unspecified	$ -	-	3,700	-	-	-	$ 3,700
City Hall Storage	**$ -**	**-**	**80**	**-**	**-**	**-**	**$ 80**
Unspecified	$ -	-	80	-	-	-	$ 80
Annual Total	$ 2,576	1,945	5,779	8,625	30,200	5,850	$ 54,975
Room Tax (208)	$ 13	-	-	-	-	-	$ 13
Booth Kelly (618)	$ 434	195	-	-	-	-	$ 629
Revenue Bonds (425)	$ 125	-	-	-	-	-	$ 125
Springfield Sch. Dist (420)	$ -	-	-	-	-	-	$ -
Willamalane P&R (420)	$ -	-	-	-	-	-	$ -
Rainbow Water Dist. (420)	$ -	-	-	-	-	-	$ -
Other (420)	$ 15	-	-	-	-	-	$ 15
Unspecified	$ 420	1,480	5,509	8,080	29,930	5,580	$ 50,999
Federal Aid (420)	$ -	-	-	-	-	-	$ -
Unspecified Grant Funds (420)	$ -	-	-	275	-	-	$ 275
Buliding Preservation Fund (420)	$ 1,582	270	270	270	270	270	$ 2,932

Buildings and Property — Funding Programmed: Partial

Account # 810050

Building Rehabilitation and Preservation

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	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Planning	$ -							
Engineering	$ -							
Land/Right of Way	$ -							
Construction	$ 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 2015	2016	2017	2018	2019	2020	Beyond 2020
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 2015	2016	2017	2018	2019	2020	Beyond 2020
Special Assmt.		$ -							
Revenue Bonds	420	$ -							
SDCs. Reimb. (WW)	442	$ -							
Federal Aid	420	$ -							
State Aid	420	$ -							
SDCs. Imp (Storm)	440	$ -							
SDCs, Reimb. (Str.)	446	$ -							
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

Funding Programmed: No

Account 810022

Construction and Preservation

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	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Planning	$ 5	$ 5						
Engineering	$ 25	$ 25						
Land/Right of Way	$ -							
Construction	$ -							
Other	$ 95	$ 95						
Total	$ 125	$ 125	$ -	$ -	$ -	$ -	$ -	$ -

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 2015	2016	2017	2018	2019	2020	Beyond 2020
Booth Kelly	618	$ -							
Revenue Bonds	425	$ 125	$ 125						
		$ -							
		$ -							
		$ -							
		$ -							
		$ -							
Total		$ 125	$ 125	$ -	$ -	$ -	$ -	$ -	$ -

Buildings and Property **Funding Programmed: Yes**

Account # 810053

Construction and Preservation

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:

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	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Planning	$ 30		$ 30					
Engineering	$ -							
Land/Right of Way	$ -							
Construction	$ -							
Other	$ -							
Total	$ 30	$ -	$ 30	$ -	$ -	$ -	$ -	$ -

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 2015	2016	2017	2018	2019	2020	Beyond 2020
Special Assmt.		$ -							
AFG Grant	420	$ -							
SDCs. Reimb. (WW)	442	$ -							
Federal Aid	420	$ -							
State Aid	420	$ -							
SDCs. Imp (Storm)	440	$ -							
SDCs, Reimb. (Str.)	446	$ -							
Booth Kelly	618	$ 30		$ 30					
Total		$ 30	$ -	$ 30	$ -	$ -	$ -	$ -	$ -

Buildings and Property **Funding Programmed: Yes**

Account # 810052

Construction and Preservation

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 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	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Planning	$ -							
Engineering	$ -							
Land/Right of Way	$ -							
Construction	$ 100		100					
Other	$ -							
Total	$ 100	$ -	$ 100	$ -	$ -	$ -	$ -	$ -

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 2015	2016	2017	2018	2019	2020	Beyond 2020
Special Assmt.		$ -							
AFG Grant	420	$ -							
SDCs. Reimb. (WW)	442	$ -							
Federal Aid	420	$ -							
State Aid	420	$ -							
SDCs. Imp (Storm)	440	$ -							
SDCs, Reimb. (Str.)	446	$ -							
Booth Kelly	618	$ 100		$ 100					
Unspecified									
Total		$ 100	$ -	$ 100	$ -	$ -	$ -	$ -	$ -

Buildings and Property **Funding Programmed: Yes**

Account # 810043

Construction and Preservation

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 colapse 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	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Planning	$ -							
Engineering	$ 5		$ 5					
Land/Right of Way	$ -							
Construction	$ 35		$ 35					
Other	$ -							
Total	$ 40	$ -	$ 40	$ -	$ -	$ -	$ -	$ -

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 2015	2016	2017	2018	2019	2020	Beyond 2020
Special Assmt.		$ -							
AFG Grant	420	$ -							
SDCs. Reimb. (WW)	442	$ -							
Federal Aid	420	$ -							
State Aid	420	$ -							
SDCs. Imp (Storm)	440	$ -							
SDCs, Reimb. (Str.)	446	$ -							
Booth Kelly	618	$ 40		$ 40					
Total		$ 40	$ -	$ 40	$ -	$ -	$ -	$ -	$ -

Buildings and Property **Funding Secured: Yes**

Account # 810029

Infrastructure Planning and Inventory Study

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	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Planning	$ -							
Engineering	$ -							
Land/Right of Way	$ -							
Construction	$ -							
Other	$ 30	$ 5	$ 25					
Total	$ 30	$ 5	$ 25	$ -	$ -	$ -	$ -	$ -

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 2015	2016	2017	2018	2019	2020	Beyond 2020
Special Assmt.		$ -							
AFG Grant	420	$ -							
SDCs. Reimb. (WW)	442	$ -							
Federal Aid	420	$ -							
State Aid	420	$ -							
SDCs. Imp (Storm)	440	$ -							
SDCs, Reimb. (Str.)	446	$ -							
Booth Kelly	618	$ 30	5	$ 25					
Unspecified		$ -							
Total		$ 30	$ 5	$ 25	$ -	$ -	$ -	$ -	$ -

Buildings and Property **Funding Secured: Partial**

Account # 860014

Construction

Gateway Art - Entry Beautification Project

Map ID-BP 8

Project Description: At the completion of the I-5/Gateway intersection upgrade, land located on the south west corner was identified for a entry beautification project. The project is likely to include art, flags, lighting, minimal concrete work, landscaping, and irrigation. Funding for this project is likely to be from multiple sources including area Room Tax Funds.

Justification: The Gateway area is a major entry way to the City of Springfield. Every day, citizens from Springfield, and Eugene and traveling along I-5 visit the Springfield Gateway area for dining, shopping, staying in hotels, medical visits, and working, among many other things. The installation of an entry beautification project to signify reaching their desired destination is an important part of this experience.

Project Driver: Gateway Area Development and Tourism Readiness

Project Trigger: Suitable design & funding that would come with Chamber spearheading the design & capital campaign.

Project Status: Pending design and financial resources to build an suitable entry sign/monument with appropriate landscaping/viewing area. Original 'Flags' design was too expensive for the $15,000 provided by Symantec plus $12,500 set aside then in Room Tax Funds. Permits are in hand from ODOT, the property owner.

EXPENDITURE SCHEDULE ($000s)

Project Element		Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Planning		$ 4	$ 4						
Engineering		$ -							
Land/Right of Way		$ -							
Construction		$ 24		$ 24					
Other		$ 250		$ 250					
Total		$ 278	$ 4	$ 274	$ -	$ -	$ -	$ -	$ -

OPERATIONAL IMPACT ($000s)

Project Element		Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Maintenance Costs		$ 5			$ 1	$ 1	$ 1	$ 1	$ 1
Personnel Costs		$ -							
Total		$ 5	$ -	$ -	$ 1	$ 1	$ 1	$ 1	$ 1

FUNDING SOURCE ($000s)

Source	Fund #	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Special Assmt.		$ -							
Room Tax	208	$ 13	$ 13						
Downtown UR/SEDA	430	$ -							
Other (Developer)	420	$ 15	$ 15						
SDCs. Reimb. (WW)	442	$ -							
Federal Aid	420	$ -							
State Aid	420	$ -							
SDCs. Imp (Storm)	440	$ -							
Booth Kelly	618	$ -							
Unspecified*		$ 250		$ 250					
Total		$ 278	$ 28	$ 250	$ -	$ -	$ -	$ -	$ -

Buildings and Property **Funding Programmed: No**

Account #

Construction and Preservation

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	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Planning	$ -							
Engineering	$ 25				$ 25			
Land/Right of Way	$ -							
Construction	$ 250				$ 250			
Other	$ -							
Total	$ 275	$ -	$ -	$ -	$ 275	$ -	$ -	$ -

OPERATIONAL IMPACT ($000s)

Project Element	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Maintenance Costs	$ (48)				$ (16)	$ (16)	$ (16)	
Personnel Costs	$ 3				$ 1	$ 1	$ 1	
Total	$ (45)	$ -	$ -	$ -	$ (15)	$ (15)	$ (15)	$ -

FUNDING SOURCE ($000s)

Source	Fund #	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Special Assmt.		$ -							
SDCs. Reimb. (WW)	442	$ -							
Federal Aid	420	$ -							
State Aid	420	$ -							
SDCs. Imp (Storm)	440	$ -							
SDCs, Reimb. (Str.)	446	$ -							
Unspecified		$ 275				$ 275			
Total		$ 275	$ -	$ -	$ -	$ 275	$ -	$ -	$ -

Buildings and Property **Funding Programmed: No**

Account #

Construction and Preservation

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	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Planning	$ 15	$ 15						
Engineering	$ 550				$ 200	$ 350		
Land/Right of Way	$ 405	$ 405						
Construction	$ 3,950				$ 3,950			
Other	$ 750				$ 250	$ 500		
Total	$ 5,670	$ 420	$ -	$ -	$ 4,400	$ 850	$ -	$ -

OPERATIONAL IMPACT ($000s)

Project Element	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Maintenance Costs	$ 30				$ 10	$ 10	$ 10	
Personnel Costs	$ -							
Total	$ 30	$ -	$ -	$ -	$ 10	$ 10	$ 10	$ -

FUNDING SOURCE ($000s)

Source	Fund #	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Special Assmt.		$ -							
AFG Grant	420	$ -							
SDCs. Reimb. (WW)	442	$ -							
Federal Aid	420	$ -							
State Aid	420	$ -							
SDCs. Imp (Storm)	440	$ -							
SDCs, Reimb. (Str.)	446	$ -							
Unspecified		$ 5,670	$ 420			$ 4,400	$ 850		
Total		$ 5,670	$ 420	$ -	$ -	$ 4,400	$ 850	$ -	$ -

Buildings and Property **Funding Programmed: No**

Account #:

Construction and Preservation

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 be $28,000,000 including design, site preparation, construction, FF&E and landscaping. Estimated facility size and cost were derived from: Standards for Oregon Public Libraries, 2008 by the Public Library Division of the Oregon Library Association; Public Library Space Needs: A Planning Outline, 2009, Anders C. Dahlgren, President of Library Planning Associates, Inc., Wisconsin Dept. of Public Instruction; Robertson/Sherwood Architects, Eugene, Oregon, Randy Nishimura - Architect.

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. Recently, the Library has experienced double digit increases in both circulation (13%) and program attendance (20%). 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 80,000 people in the next 20 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.

EXPENDITURE SCHEDULE ($000s)

Project Element	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Planning	$ -							
Engineering	$ 2,800				2,800			
Land/Right of Way	$ 2,000				2,000			
Construction	$ 18,800					$ 18,800		
Other	$ 4,400					$ 4,400		
Total	$ 28,000	$ -	$ -	$ -	$ 4,800	$ 23,200	$ -	$ -

OPERATIONAL IMPACT ($000s)

Project Element	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Maintenance Costs	$ 40				$ 10	$ 10	$ 10	$ 10
Personnel Costs	$ 320				$ 80	$ 80	$ 80	$ 80
Total	$ 360	$ -	$ -	$ -	$ 90	$ 90	$ 90	$ 90

FUNDING SOURCE ($000s)

Source	Fund #	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Special Assmt.		$ -							
AFG Grant	420	$ -							
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		$ 28,000	$ -	$ -	$ -	$ 4,800	$ 23,200	$ -	$ -

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 2015	2016	2017	2018	2019	2020	Beyond 2020
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 2015	2016	2017	2018	2019	2020	Beyond 2020
Maintenance Costs	$ -							
Personnel Costs	$ -							
Total	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

FUNDING SOURCE ($000s)

Source	Fund #	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
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	$ -

Buildings and Property — **Funding Programmed: No**

Account #

Construction and Preservation

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	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Planning	$ 200					$ 200		
Engineering	$ 550					$ 200	$ 350	
Land/Right of Way	$ 400					$ 400		
Construction	$ 3,950						$ 3,950	
Other	$ 850					$ 350	$ 500	
Total	$ 5,950	$ -	$ -	$ -	$ -	$ 1,150	$ 4,800	$ -

OPERATIONAL IMPACT ($000s)

Project Element	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Maintenance Costs	$ 20					$ 10	$ 10	
Personnel Costs	$ -							
Total	$ 20	$ -	$ -	$ -	$ -	$ 10	$ 10	$ -

FUNDING SOURCE ($000s)

Source	Fund #	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Special Assmt.		$ -							
AFG Grant	420	$ -							
SDCs. Reimb. (WW)	442	$ -							
Federal Aid	420	$ -							
State Aid	420	$ -							
SDCs. Imp (Storm)	440	$ -							
SDCs, Reimb. (Str.)	446	$ -							
Unspecified		$ 5,950					$ 1,150	$ 4,800	
Total		$ 5,950	$ -	$ -	$ -	$ -	$ 1,150	$ 4,800	$ -

Buildings and Property **Funding Programmed: No**

Account #

Construction and Preservation

Municipal Parking Garage (Glenwood)

No Map

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

Justification: Construction of the Justice Center required removal of 84 spaces previously reserved for City staff parking. This loss has caused staff to park curbside in the adjacent business district, residential neighborhood, and/or in dedicated public parking around City Hall. Staff have received complaints from businesses and property owners and from the patrons visiting City facilities. By relocating staff and fleet vehicles away from City Hall, additional parking will be made available for customers patronizing downtown businesses and Municipal facilities.

Project Driver: Glenwood redevelopment, citizen concerns and business accessibility

Project Trigger:

Project Status: Deferred pending funding

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	Total	Thru 2014	2015	2016	2017	2018	2019	Beyond 2019
Planning	$ 100			$ 100				
Engineering	$ 280			$ 140	$ 140			
Land/Right of Way	$ -							
Construction	$ 1,000				$ 1,000			
Other	$ 50				$ 50			
Total	$ 1,430	$ -	$ -	$ 240	$ 1,190	$ -	$ -	$ -

OPERATIONAL IMPACT ($000s)

Project Element	Total	Thru 2014	2015	2016	2017	2018	2019	Beyond 2019
Maintenance Costs	$ 12				$ 3	$ 3	$ 3	$ 3
Personnel Costs	$ -							
Total	$ 12	$ -	$ -	$ -	$ 3	$ 3	$ 3	$ 3

FUNDING SOURCE ($000s)

Source	Fund #	Total	Thru 2014	2015	2016	2017	2018	2019	Beyond 2019
Special Assmt.		$ -							
SDCs. Reimb. (WW)	442	$ -							
Federal Aid	420	$ -							
State Aid	420	$ -							
SDCs. Imp (Storm)	440	$ -							
SDCs, Reimb. (Str.)	446	$ -							
Unspecified		$ 1,430			$ 500	$ 930			
Total		$ 1,430	$ -	$ -	$ 500	$ 930	$ -	$ -	$ -

Buildings and Property **Funding Programmed: No**

Account #

Construction and Preservation

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, hygenic material and in a more effecient design to better serve offices, meeting rooms and cubical areas. Engineering analysis will be done to determine the most effecient and effective system to be installed, in an effort to maximize energy effeciency and occupant comfort. Design will try to accomodate maximum flexabiltiy 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 ineffecient and staff comfort is always poor. Third, the 65 package unit heat pumps are potentially not the most effecient or effective HVAC for the building and additional system types should be look into.

Project Driver: Providing a comfortabole, 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	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Planning	$ -							
Engineering	$ 150				$ 150			
Land/Right of Way	$ -							
Construction	$ 1,500				$ 1,500			
Other	$ -							
Total	$ 1,650	$ -	$ -	$ -	$ 1,650	$ -	$ -	$ -

OPERATIONAL IMPACT ($000s)

Project Element	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Maintenance Costs	$ (20)			$ (5)	$ (5)	$ (5)	$ (5)	
Personnel Costs	$ -							
Total	$ (20)	$ -	$ -	$ (5)	$ (5)	$ (5)	$ (5)	$ -

FUNDING SOURCE ($000s)

Source	Fund #	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Special Assmt.		$ -							
SDCs. Reimb. (WW)	442	$ -							
Federal Aid	420	$ -							
State Aid	420	$ -							
SDCs. Imp (Storm)	440	$ -							
SDCs, Reimb. (Str.)	446	$ -							
Unspecified		$ 1,650				$ 1,650			
Total		$ 1,650	$ -	$ -	$ -	$ 1,650	$ -	$ -	$ -

Buildings and Property **Funding Programmed: No**

Account #

Construction and Preservation

Fire Station #3 Parking Improvements

Map ID-BP 17

Project Description: This project will expand and improve parking areas at Springfield Fire Station #3, located at 1225 28th Street. The project involves addition of ten (10) parking spaces for staff and relocation of the existing fence and gate to the south. The City intends for the completed project to meet the needs of staff, equipment, and materials related to the operation of the fire station. Funding for this project has not been identified.

Justification: Fire Station #3, located at 1225 28th Street, was originally constructed in 1971. In 2008, the building was remodeled to provide upgraded kitchen facilities and individual sleeping rooms for 24/7 staff. This one-story addition to the existing 8,579 square foot facility eliminated approximately ten (10) secured parking spaces for Fire Department staff and equipment. This project will replace the lost parking areas and relocate the fence that secures the parking area to the South. Current parking availability requires some personal and staff vehicles to be parked in an unsecure area, susceptible to vandalism.

Project Driver: Inadequate facilities

Project Trigger: Capacity Issues and safety concerns

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	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Planning	$ 2			$ 2				
Engineering	$ 2			$ 2				
Land/Right of Way	$ -							
Construction	$ 25			$ 25				
Other	$ -							
Total	$ 29	$ -	$ -	$ 29	$ -	$ -	$ -	$ -

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 2015	2016	2017	2018	2019	2020	Beyond 2020
Special Assmt.		$ -							
AFG Grant	420	$ -							
SDCs. Reimb. (WW)	442	$ -							
Federal Aid	420	$ -							
State Aid	420	$ -							
SDCs. Imp (Storm)	440	$ -							
SDCs, Reimb. (Str.)	446	$ -							
Unspecified		$ 29			$ 29				
Total		$ 29	$ -	$ -	$ 29	$ -	$ -	$ -	$ -

Buildings and Property **Funding Programmed: No**

Construction and Preservation

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	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Planning	$ 20			$ 20				
Engineering	$ -							
Land/Right of Way	$ -							
Construction	$ 200				$ 100	$ 50	$ 50	
Other	$ -							
Total	$ 220	$ -	$ -	$ 20	$ 100	$ 50	$ 50	$ -

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 2015	2016	2017	2018	2019	2020	Beyond 2020
Special Assmt.		$ -							
AFG Grant	420	$ -							
SDCs. Reimb. (WW)	442	$ -							
Federal Aid	420	$ -							
State Aid	420	$ -							
SDCs. Imp (Storm)	440	$ -							
SDCs, Reimb. (Str.)	446	$ -							
Unspecified		$ 220			$ 20	$ 100	$ 50	$ 50	
Total		$ 220	$ -	$ -	$ 20	$ 100	$ 50	$ 50	$ -

Buildings and Property — Funding Secured: No

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	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Planning	$ 10		$ 5	$ 5				
Engineering	$ 20		$ 10	$ 10				
Land/Right of Way	$ 10		$ 5	$ 5				
Construction	$ 50				50			
Other	$ -							
Total	$ 90	$ -	$ 20	$ 20	$ 50	$ -	$ -	$ -

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 2015	2016	2017	2018	2019	2020	Beyond 2020
Unspecified		$ 70			$ 20	50			
Total		$ 70	$ -	$ -	$ 20	$ 50	$ -	$ -	$ -

Buildings and Property **Funding Programmed: No**

Account #

Construction and Preservation

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	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Planning	$ -							
Engineering	$ 5			$ 5				
Land/Right of Way	$ -							
Construction	$ 75			$ 75				
Other	$ -							
Total	$ 80	$ -	$ -	$ 80	$ -	$ -	$ -	$ -

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 2015	2016	2017	2018	2019	2020	Beyond 2020
Special Assmt.		$ -							
SDCs. Reimb. (WW)	442	$ -							
Federal Aid	420	$ -							
State Aid	420	$ -							
SDCs. Imp (Storm)	440	$ -							
SDCs, Reimb. (Str.)	446	$ -							
Unspecified		$ 80	$ -	$ -	$ 80				
Total		$ 80	$ -	$ -	$ 80	$ -	$ -	$ -	$ -

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.

Miscellaneous Capital Projects		Thru 2015 Total	2016 Total	2017 Total	2018 Total	2019 Total	2020 Total	Total
City Participation	**$**	**300**	**199**	**300**	**300**	**300**	**300**	**1,699**
Drainage Improvement SDCs (440)	$	50	28	33	33	33	33	210
Drainage Reimbursement SDCs (441)	$	-	-	33	33	33	33	132
Drainage Capital (425)	$	50	34	34	34	34	34	220
Wastewater Reimbursement SDCs (442)	$	33	33	33	33	33	33	198
Wastewater Improvement SDCs (443)	$	34	34	34	34	34	34	204
Wastewater Capital (409)	$	33	-	33	33	33	33	165
Transportation Reimbursement SDCs (446)	$	50	35	50	50	50	50	285
Transportation Improvement SDCs (447)	$	50	35	50	50	50	50	285
Unspecified	$	-	-	-	-	-	-	-
Topographic Remapping Project	**$**	**440**	**173**	**15**	**160**	**15**	**170**	**973**
Drainage Improvement SDCs (440)	$	13	11	-	-	-	-	24
Drainage Reimbursement SDCs (441)	$	21	19	-	-	-	-	40
Drainage Capital (425)	$	21	18	-	-	-	-	39
Wastewater Reimbursement SDCs (442)	$	21	18	-	-	-	-	39
Wastewater Improvement SDCs (443)	$	51	18	-	-	-	-	69
Wastewater Capital (409)	$	21	18	-	-	-	-	39
Street Fund (434)	$	21	-	-	-	-	-	21
Transportation Reimbursement SDCs (446)	$	-	-	-	-	-	-	-
Transportation Improvement SDCs (447)	$	-	-	-	-	-	-	-
Unspecified	$	271	71	15	160	15	170	702
Asset Management System Replacement	**$**	**1,087**	**129**	**129**	**129**	**129**	**129**	**1,732**
Drainage Improvement SDCs (440)	$	-	-	-	-	-	-	-
Drainage Reimbursement SDCs (441)	$	-	-	-	-	-	-	-
Drainage Capital (425)	$	321	-	-	-	-	-	321
Wastewater Reimbursement SDCs (442)	$	-	-	-	-	-	-	-
Wastewater Improvement SDCs (443)	$	-	-	-	-	-	-	-
Wastewater Capital (409)	$	321	-	-	-	-	-	321
Street Fund (434)	$	165	-	-	-	-	-	165
Transportation Reimbursement SDCs (446)	$	-	-	-	-	-	-	-
Transportation Improvement SDCs (447)	$	-	-	-	-	-	-	-
Unspecified	$	280	129	129	129	129	129	925
Annual Totals	**$**	**1,827**	**501**	**444**	**589**	**444**	**599**	**4,404**
Drainage Improvement SDCs (440)	$	63	39	33	33	33	33	234
Drainage Reimbursement SDCs (441)	$	21	19	33	33	33	33	172
Drainage Capital (425)	$	392	52	34	34	34	34	580
Wastewater Reimbursement SDCs (442)	$	54	51	33	33	33	33	237
Wastewater Improvement SDCs (443)	$	85	52	34	34	34	34	273
Wastewater Capital (409)	$	375	18	33	33	33	33	525
Street Fund (434)	$	186	-	-	-	-	-	186
Transportation Reimbursement SDCs (446)	$	50	35	50	50	50	50	285
Transportation Improvement SDCs (447)	$	50	35	50	50	50	50	285
Unspecified	$	551	200	144	289	144	299	1,627

Miscellaneous — Funding Programmed: Yes

Account # 860002, 870004, 880001

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 2015	2016	2017	2018	2019	2020	Beyond 2020
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 2015	2016	2017	2018	2019	2020	Beyond 2020
Maintenance Costs	$ -							
Personnel Costs	$ -							
Total	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

FUNDING SOURCE ($000s)

Source	Fund #	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Wastewater Capital	409	$ 165	$ 33	$ -	$ 33	$ 33	$ 33	$ 33	
SDCs. Imp. (WW)	443	$ 204	$ 34	$ 34	$ 34	$ 34	$ 34	$ 34	
SDCs. Reimb. (WW)	442	$ 198	$ 33	$ 33	$ 33	$ 33	$ 33	$ 33	
Storm Capital	425	$ 220	$ 50	$ 34	$ 34	$ 34	$ 34	$ 34	
SDCs. Imp (Storm)	440	$ 210	$ 50	$ 28	$ 33	$ 33	$ 33	$ 33	
SDCs. Reimb (Storm)	441	$ 132			$ 33	$ 33	$ 33	$ 33	
SDCs. Imp (Str.)	447	$ 285	$ 50	$ 35	$ 50	$ 50	$ 50	$ 50	
SDCs, Reimb. (Str.)	446	$ 285	$ 50	$ 35	$ 50	$ 50	$ 50	$ 50	
Street Capital	434								
Total		$ 1,699	$ 300	$ 199	$ 300	$ 300	$ 300	$ 300	$ -

Miscellaneous

Funding Programmed: Partial

Account # 860016

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
Mill Race Project
Glenwood Refinement Plan
FEMA Remapping Project
Local Wetland Inventory (LWI)
Standard and Special Purpose Maps
Engineering Map Books (Sewer Maps)
HB 3337 Implementation and Litigation (2030 Plan, UGB Scenario planning)
Police Map Books
Fire and Life Safety Map Books
Water Rescue Maps
Wastewater and Stormwater Master Plans
Transportation System Plan
Natural Hazard Mitigation Plan

EXPENDITURE SCHEDULE ($000s)

Project Element	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
Planning	$ -							
Engineering	$ -							
Land/Right of Way	$ -							
Construction	$ -							
Other	$ 965	$ 440	$ 150	$ 15	$ 160	$ 15	$ 170	$ 15
Total	$ 965	$ 440	$ 150	$ 15	$ 160	$ 15	$ 170	$ 15

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 2015	2016	2017	2018	2019	2020	Beyond 2020
Special Assmt.		$ -							
WW User Rate	409	$ 39	$ 21	$ 18					
STM Drainage User Rate	425	$ 39	$ 21	$ 18					
Street User Rate	434	$ 21	$ 21						
SDCs. Imp (Storm)	440	$ 24	$ 13	$ 11					
SDCs. Reimb. (WW)	442	$ 39	$ 21	$ 18					
SDCs. Imp. (WW)	443	$ 69	$ 51	$ 18					
SDC Reimb. (Street)	446	$ -	$ -	$ -					
SDC Reimb. (Storm)	441	$ 40	$ 21	$ 19					
SDCs, Imp. (Str.)	447	$ -	$ -						
Unspecified		$ 717	$ 271	$ 71	$ 15	$ 160	$ 15	$ 170	$ 15
Total		$ 988	$ 440	$ 173	$ 15	$ 160	$ 15	$ 170	$ 15

Miscellaneous **Funding Programmed: Yes**

Account #

System Improvements

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
Mill Race Project
Glenwood Refinement Plan
Flood Mitigation
Local Wetland Inventory (LWI)
Standard and Special Purpose Maps
Engineering Map Books (Sewer Maps)
HB 3337 Implementation and Litigation (2030 Plan, UGB Scenario planning)
Wastewater and Stormwater Master Plans
Transportation System Plan
Natural Hazard Mitigation Plan
Facilities Management
Asset management
Supervisory Control and Data Acquisition (SCADA)

EXPENDITURE SCHEDULE ($000s)

Project Element	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
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

OPERATIONAL IMPACT ($000s)

Project Element	Total	Thru 2015	2016	2017	2018	2019	2020	Beyond 2020
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 2015	2016	2017	2018	2019	2020	Beyond 2020
Special Assmt.									
WW User Rate	409	$ 321	$ 321						
STM Drainage User Rate	425	$ 321	$ 321						
Street Capital	434	$ 165	$ 165						
SDCs. Imp (Storm)	440								
SDCs. Reimb. (WW)	442								
SDCs. Imp. (WW)	443								
SDC Reimb. (Street)	446								
SDC Reimb. (Storm)	441								
SDCs, Imp. (Str.)	447								
Unspecified		$ 1,054	$ 280	$ 129	$ 129	$ 129	$ 129	$ 129	$ 129
Total		$ 1,861	$ 1,087	$ 129	$ 129	$ 129	$ 129	$ 129	$ 129

BEFORE THE PLANNING COMMISSION
OF THE CITY OF SPRINGFIELD

REQUEST FOR APPROVAL OF THE DRAFT 2016-2020 CAPITAL IMPROVEMENT PROGRAM

\+ **DRAFT CAPITAL IMPROVEMENT**
\+ **PROGRAM 2016-2020**
\+

NATURE OF THE APPLICATION

For the last few months the Public Works Department has been going through the process of updating the Capital Improvements Program document and has produced a draft copy for the five year period of 2016-2020. The Public Works Department is now bringing the document before the Planning Commission and seeks a recommendation to the City Council for adoption of the draft document.

ORDER

It is ORDERED by the Planning Commission of Springfield that the draft 2016-2020 Capital Improvement Program document be sent to the City Council with the Planning Commission's recommendation for adoption. This ORDER was presented to and approved by the Planning Commission on March 3rd, 2015.

_____
Planning Commission Chairperson

ATTEST:

AYES: ____
NOES: ____
ABSENT: ____
ABSTAIN: ____

AGENDA ITEM SUMMARY	**Meeting Date:**	3/3/2015
	Meeting Type:	Regular Meeting
	Staff Contact/Dept.:	Mark Metzger/DPW
	Staff Phone No:	541-726-3775
	Estimated Time:	30 Minutes
S P R I N G F I E L D	**Council Goals:**	Mandate
PLANNING COMMISSION		

ITEM TITLE:	DISCRETIONARY USE AND SITE PLAN REVIEW FOR THE PROPOSED HILLVIEW BAPTIST CHURCH AT 725 SOUTH 42ND STREET
ACTION REQUESTED:	Conduct a public hearing and approve, approve with conditions or deny a Discretionary Use (File No. TYP315-00001) application and a Site Plan Review application (File No. TYP215-00001) for Hillview Baptist Church.
ISSUE STATEMENT:	Hillview Baptist Church proposes to build a church in a low density residential neighborhood at the corner of South 42nd Street and Old Mt Vernon Rd. (Holly Street). SDC Section 3.2-210 requires schools, parks and churches to obtain discretionary use approval in addition to site plan review approval for construction in a low density residential zone. Discretionary Uses require Planning Commission review and approval. A Site Plan Review application has been submitted for concurrent review as required by SDC Section 5.9-115.
ATTACHMENTS:	1. Staff Report and Recommendation 2. Hillview Discretionary Use and Site Plan Applications and Narratives 3. Planning Commission Order

DISCUSSION:

The subject site is the location of the old Mt. Vernon Elementary School which was closed and demolished in 2013. The school site was rezoned to from Public land and Open Space to Low Density Residential to facilitate its sale. The Planning Commission approved the rezoning on December 3, 2013 (File No. TYP313-00006). While not part of the Commission's deliberations, staff discussed the potential use of the site for a church use. Hillview Baptist Church and School District officials were both present at the hearing.

Mailed notice of the proposed church was sent on February 3rd to residents and property owners living within 300 feet of the subject site. At this writing, no comments have been received concerning the matter.

The purpose of the Discretionary Use review is to consider the potential impacts of a particular use (in this case a church) on the nearby neighborhood. The relative separation of the church from nearby residences and its direct access to S. 42nd Street minimizes the impact the church will have in the neighborhood. Attachment 1 is the Staff Report and Recommendation for the proposal. The report combines the findings and recommendations for both the Discretionary Use and Site Plan Review applications. Attachment 2 includes the applicant's Discretionary Use and Site Plan applications and narratives.

It is the opinion of staff that sufficient findings have been presented to support a recommendation that the Planning Commission approve the proposed Hillview Baptist Church Discretionary Use application (TYP315-00001) and Site Plan Review Application (TYP315-00001), as conditioned.

Discretionary Use and Site Plan Review - Type III
Staff Report and Recommendation

Project Name: Hillview Baptist Church

Project Proposal: The applicant has submitted plans build a new church with administrative offices, with associated paved parking lot, utilities and landscaping. The project is proposed in three phases. At full buildout the church would be about 24,420 square feet. This application includes Phases 1 and 2 which totals about 12,280 square feet.

Case Number: TYP315-00001 Discretionary Use; TYP215-00001 Site Plan Review

Project Location: The site is a 3.25 acre vacant parcel located at 725 South 42nd Street. It is the former site of the Mt. Vernon Elementary School. The subject site is identifies on the Lane County Assessor's Map as 18-02-05-21, Tax Lot 8300

Metro Plan Designation: Low Density Residential
Zoning: Low Density Residential
Overlay Districts: Drinking Water Protection Overlay District
Applicable Refinement Plan and Designation: N/A

Pre-Submittal Meeting Date: 12/19/2014
Application Submitted Date: 1/15/2015
Public Hearing Date: 3/3/2015
Decision Issued Date:

Recommendation: Approve with listed conditions
Appeal Deadline Date:

Associated Applications: None

CITY OF SPRINGFIELD DEVELOPMENT REVIEW TEAM			
POSITION	**REVIEW OF**	**NAME**	**PHONE**
Planner III	Land Use Planning	Mark Metzger	726-3775
Transportation Planner	Transportation	Michael Liebler	736-1034
Public Works Engineering	Sanitary & Storm Sewer, Utilities & Easements	Kyle Greene	726-5750
Deputy Fire Marshall	Fire and Life Safety	Gilbert Gordon	726-2293
Building Official	Building	David Bowlsby	736-1029

OWNER/APPLICANTS	*APPLICANT'S REPRESENTATIVES*
Daniel Davidson, Pastor Hillview Baptist Church 285 South 42nd Street Springfield, OR 97478 541-741-3711	Tina Guard CAPITAL Engineering & Consulting 1430 Willamette Street, #325 Eugene, OR 97401 541-510-4225

I. EXECUTIVE SUMMARY

At the March 3rd public hearing, the Planning Commission will be asked to receive public testimony and review staff findings concerning both a Discretionary Use permit, and an accompanying Site Plan Review application for a church. The Springfield Development Code (SDC) Section 3.2-210 requires that churches proposed in a Low Density Residential zoned neighborhood obtain both a Discretionary Use Permit and an approved Site Plan Review application. SDC Section 5.9-115 states that "typically a Discretionary Use application is reviewed concurrently with a Site Plan Review application. As such, this staff report includes findings which address both applications.

Based on a review of the Applicant's proposal, staff has made findings which support a conclusion that the Applicant has generally satisfied the review criteria for a Discretionary Use Permit found in SDC Section 3.3-325 and 5.9-120 as well as the criteria for Site Plan review approval found in SDC Section 5.17-125. To fully comply with these approval criteria staff is recommending that certain conditions be applied. These conditions correlate to standards found in the Springfield Development Code, the Springfield Engineering Design Standards and Procedures, and other applicable standards and regulations set by state and federal agencies.

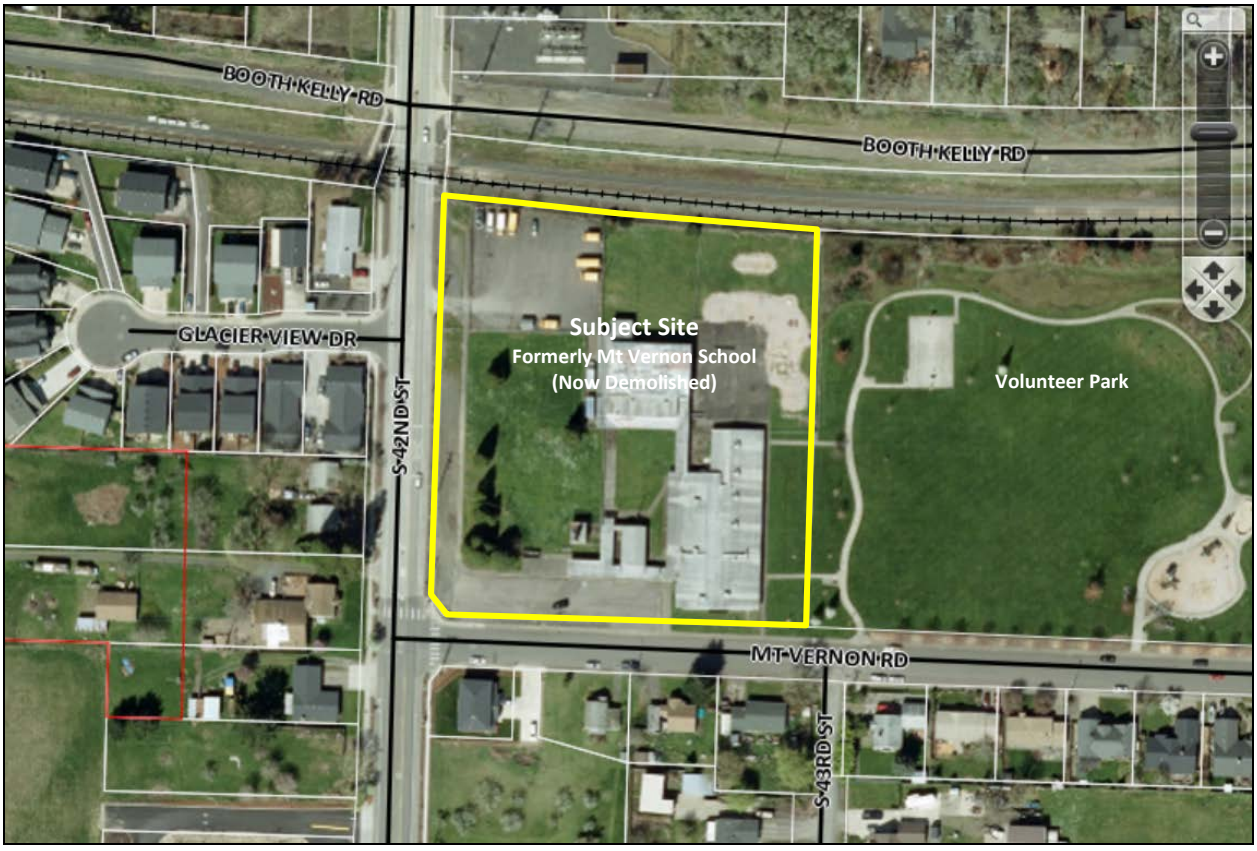

Figure 1. Aerial photo showing the subject site

In recommending approval of this project, staff recommends the following conditions of approval:

Condition of Approval # 1: A construction note or detail shall be added indicating that the trash enclosure shall be covered and shall describe how it will be screened as required by SDC 4.4-110.

Condition of Approval #2: Prior to Final Site Plan Approval, the applicant shall reference the City of Eugene Stormwater Management Manual design standard for Rain Gardens, provide a cross-section, and an outlet design information/drawings.

Condition of Approval #3: Prior to Final Site Plan Approval, the applicant shall enter into a maintenance agreement with the City of Springfield, whereby the Applicant will provide routine maintenance for functionality of the 8 Filtration Rain Gardens.

Condition of Approval #4: The existing area drain in the southeastern driveway will need to have catch basin insert installed into it.

Condition of Approval #5: Prior to approval of the final site plan, the applicant shall provide an operations and maintenance plan to the City for review to ensure the long-term maintenance and operation of the proposed Filtration Rain Gardens and Catch Basin Insert. The plan should designate maintenance responsibility for operating and maintaining the system, and should be distributed to all property owners and tenants of the site. The O&M plan shall be specific to each type of facility, and an inspection log shall be maintained for each facility.

Condition of Approval #6: Prior to approval of the final site plan, the applicant shall record a copy of the Notice of Operation and Maintenance Agreement with the County.

Condition of Approval #7: The applicant will amend Note 5 on Sheet L1.1 to show 2-3 inches of pea gravel mulch as required by the Eugene Stormwater Management Manual for rain gardens. The applicant shall review the rain garden design to confirm that the proposed design is consistent with the facility design standards as called out in the City of Eugene Stormwater Manual.

Condition of Approval #8: To ensure a fully functioning water quality system and meet objectives of Springfield's MS4 permit, the Springfield Development Code and the EDSPM, the proposed Filtration Rain Gardens shall be shall be fully vegetated with all vegetation species established prior to Final Site Inspection. Alternatively, if this condition cannot be met, the applicant shall provide and maintain additional interim erosion control/water quality measures acceptable to the Public Works Department that will suffice until such time as the Filtration Rain Garden's vegetation becomes fully established.

Condition of Approval #9: The applicant will need to submit an irrigation plan for the Filtration Rain Gardens.

Condition of Approval #10: Prior to approval of the Final Site Plan, the applicant shall provide for a 10-foot Public Utility Easement along the South 42nd Street frontage and a 7-foot Public Utility Easement along the Mt. Vernon Road Street frontage.

Condition of Approval #11: The applicant shall provide a 7-foot Public Utility Easement as needed for the installation of utilities to serve the site, centered on the utility.

Condition of Approval #12: The temporary gravel access road shown on the north boundary of Phase I as well as all drive aisles shall be designed with a 20-foot clear width and shall be capable of bearing an 80,000 lb. imposed load.

Condition of Approval #13: The applicant shall confirm that those trees proposed for planting beneath the overhead power lines on the west property line are either on the list of approved trees found in Appendix 6A of the EDSPM or has a maximum mature height of 30 feet. Sheets L1.0 and L1.1 shall be adjusted as needed for the Final Plan.

Condition of Approval # 14: The Final Plan shall show the new location for the Railroad Crossing sign.

Condition of Approval #15: The Final Site Plan shall include a note indicating that the existing driveway near the north property line will be closed as part of Phase I construction.

II. APPLICANT'S OVERVIEW OF THE PROJECT

Summary of the Subject Property: *The Hillview Baptist Church (the "Church") is currently located at 285 South 42nd Street in Springfield, Oregon. The Church purchased the 3.6-acre property located at 725 South 42nd Street in Springfield, Oregon, known as Lot 8300 of Tax Assessor's Map 18-20-05-21 (the "Subject Property") in February 2014 from the Springfield School District #19. The Church intends to move from its present location to the Subject Property. The Church intends to construct the new facility in three phases, with all of its operations to be located on the Subject Property. The Subject Property was previously used by the Springfield School District as Mt. Vernon Elementary School. The Subject Property is zoned LDR (Low Density Residential) and the Metro Plan designation for the site is Low Density Residential. There are no overlay zones or refinements plans that control the Subject Property. There are no wetlands, riparian areas or other natural or historic resources on the Subject Property.*

Project Proposal: *The proposal is to construct a new church building (with administrative offices) with parking and landscaping. The existing structures on the Subject Property have all been removed, except for a remaining modular building, which will eventually be removed from the Subject Property. The Church intends to eventually construct a total of 24,420 gross square feet of new buildings, including a church sanctuary, offices and associated facilities to be constructed in three phases. Approximately 41,000 square feet of new impervious surface is proposed as parking, and pedestrian walks and open spaces. Approximately 46,000 square feet of landscaping is proposed. Stormwater management, sanitary sewer, and domestic and fire protection water services will be installed, as well as site lighting. The Subject Property will have one northerly access off South 42nd Street and one southeast access off Mt. Vernon Road. The Subject Property will eventually have 210 paved, on-site parking spaces*

.

As shown on the site plan, Phase I consists of the eastern-most building and parking lot south of the north edge of the drive aisle off of South 42nd Street, including site utilities to accommodate all phases, with utility laterals to subsequent phases. Phase II consists of a smaller building between the Phase I and Phase III building, linking the two larger buildings and completing the building. Phase III consists of the western-most building, as well as the remaining parking lot and landscaping north of the north edge of the drive aisle off of South 42nd Street. The Phase I building square footage is 9,600 square feet, Phase II is 2,680 square feet and Phase III is 12,140 square feet. The total building square footage is 24,420 square feet.

The project also proposes providing two paved pedestrian walkways to connect the Subject Property with the abutting 6-acre Volunteer Park.

Vicinity: *To the north of the Subject Property is the Booth Kelly Log Haul Road and a fairly densely wooded area and an electrical substation owned and operated by Springfield Utility District. To the*

immediate northwest is a single-family neighborhood on Forsyth Street that is well-buffered with trees and other vegetation. To the immediate east is the Willamalane Park and Recreation District-owned 6-acre Volunteer Park that is developed with natural and landscaped open space, paved walking paths, full basketball court, children's play area and a play structure. To the immediate south at the intersection of 42nd Street and Mt. Vernon Road is a large, underdeveloped single family lot with one home. To the south east is modest, single-family homes and out buildings and shops. To the west is a single-family neighborhood located on Glacier View Drive. The entire vicinity is a mixture of low-density single family homes interspersed with pockets of undeveloped and underdeveloped areas. The nearest home to the proposed church building is approximately 230 feet to the south.

***Stormwater Management**: Stormwater will utilize as much of the site's natural topography as possible and sheet drain to rain gardens around the site. Detention will be provided such that the post-developed peak flow will not exceed the existing developed peak flow of the elementary school. Stormwater overflow will be directed to the existing public systems in South 42nd Street and Mt. Vernon Road.*

***Sanitary Sewer**: The existing private lateral, which connects to the existing public system in Mt. Vernon Road, will be utilized to serve all proposed buildings with sewer service.*

***Domestic & Fire Protection Water**: Domestic and fire protection water services will be provided by the Springfield Utility Board public main in South 42nd Street. Domestic and fire protection backflow prevention will be provided at the property line. Existing public fire hydrants are located at approximately mid-site on South 42nd Street and at the southeast corner of the site on Mt. Vernon Road. These fire hydrants are adequate to serve the site's fire protection needs.*

***Trees**: Currently, there are 15 trees on the property. Two ash trees at the north property line will remain. The on-site 13 trees will be removed. 142 new trees will be planted with the full development of this site. Refer to landscape plans for new trees to be planted.*

***Parking**: The Springfield Development Code (SDC) requires 1 parking space for every 200 square feet of general building area and 1 parking space for every 100 square feet of worship area. There will be 13,433 square feet of general building area, so 67 parking spaces are required for general building area. There will be 10,987 square feet of worship area, so 110 parking spaces are required for worship area. A total of 177 parking spaces are required. However, the site plan provides 210 spaces. Per SDC, with 763 permanent seats in the church at 1 bicycle parking space required per seat, 19 bicycle parking spaces are required, which will be provided and are shown on the Site Plan.*

***Traffic:** According to the City's Minor Traffic Impact Study Scope of Work, "because the location of the proposed access onto the arterial of South 42nd Street is within close proximity to a concrete median and railroad crossing, a "Minor Traffic Impact Study" is warranted. The goal of the study is to ensure the access point onto South 42nd Street will not interfere with the operations of the major arterial and will also not affect the adjacent railroad crossing." An Access and Safety Study was performed by Access Engineering. Based on the queuing analysis presented in the study, no changes are recommended to the median and center turn lane south of the railroad crossing on South 42nd Street. The center turn lane can accommodate 140 passenger cars or pick-ups or 77% of all inbound trips to the church without spillover during the one-hour period before services on Sundays. If the turn lane is full, vehicles can continue south on 42nd Street to a second access located on Mt. Vernon Road. The study is included with the Site Plan Review submittal.*

III. Procedural Requirements for Processing

SDC Section 5.9-115 states that Discretionary Uses are to be processed as a Type III review procedure that comes before the Planning Commission. While this application is for a Discretionary Use Permit (Type III procedure), a Site Plan Review application (Type II procedure) will be processed concurrent with the Discretionary Use as part of the same procedure.

Type III processing steps are described in 5.1-135 and 5.9-115. The following processing steps are required:

1. The Director must determine that the application is complete.

2. Newspaper notice must be provided and mailed notice to property owners and occupants within 300 feet of the project area.

3. The Director shall distribute the application to the Development Review Committee or the Historical Commission for comments, where applicable.

Procedural Findings and Conclusion

Finding #1. A pre-submittal meeting was held on December 19, 2014. The applicant's submittal was reviewed by staff and comments were provided to the Applicant regarding the completeness of their application.

Finding #2. The applicant submitted applications for Discretionary Use (File No. TYP315-00001) and Site Plan Review (File No. TYP215-00001) on January 15, 2015.

Finding #3. Notice was sent to participants in the Development Review Committee and a meeting was held on February 3, 2014 to review issues of compliance of the proposal with applicable development policies and standards. Comments from Development Review Committee participants are included in the findings and conditions of approval that are contained in the remainder of this report.

Finding #4. Staff issued a letter affirming the completeness of the submission for processing the Discretionary Use and Site Plan Review applications on February 5, 2015.

Finding #5. Mailed notice was sent to affected property owners and occupants within 300-feet of the project on February 2, 2015 as attested by affidavit. The mailing allowed more than the required 20 days notice and complied with the content requirements for Type III public hearings listed in SDC Section 5.2-115 (A).

Finding #6. Published notice of the hearing appeared in the Register Guard on February 3, 2015. The published notice complied with the content requirements for Type III public hearings listed in SDC Section 5.2-115 (B).

Finding #7. The project area does not fall within the Springfield Historical District and the nature of the demolition and paving work during Phase I does not warrant Design Review Committee review.

Conclusion: The procedural requirements detailed in SDC Section 5.9-115, SDC Section 5.2-115 (A) and (B), and SDC 5.1-135 have been followed.

IV. REVIEW CRITERIA FOR DISCRETIONARY USE PERMITS

SDC Section 5.9-120 lists the review criteria for approving discretionary uses. Staff has inserted findings addressing these review criteria in the body of the quoted criteria. The section states " A Discretionary Use may be approved only if the Planning Commission or Hearings Official finds that the proposal conforms with the Site Plan Review approval criteria specified in Section 5.17-125, where applicable, and the following approval criteria:"

SDC Section 5.9-120

"A. The proposed use conforms with applicable:

1. Provisions of the Metro Plan;

Applicant's Statement: *"The Subject Property is zoned Low Density Residential (LDR). The Metro Plan expressly anticipates the development of Residential districts to include auxiliary uses, including churches. (Metro Plan pg. II-G-3). Up to 32 percent of the land uses within residential districts may be expected to be auxiliary uses."*

Finding #8. The Metro Plan Diagram shows that the subject site is designated for Low Density Residential (LDR) uses.

Finding #9. The Metro Plan anticipates that more than 30 percent of land designated for residential use will include churches and other auxiliary uses such as neighborhood parks, elementary and junior high schools (Metro Plan pg. II-G-3).

Finding #10. A search of the Metro Plan shows there are no specific policies or standards which relate to churches.

2. Refinement plans;

Applicant's Statement: *"There are no refinement plans applicable to the Subject Property. Therefore, this criterion is satisfied."*

Finding #11. The subject site is not located within the boundaries of any Refinement Plan. This criterion does not apply.

3. Plan District standards;

Applicant's Statement: *"The Metro Plan designation for the subject site is Low Density Residential. As mentioned above, while not a residential use, Churches are an authorized auxiliary use within residential plan districts."*

Finding #12. As cited in Finding #9, a search of the Metro Plan shows there are no specific policies or standards which relate to churches.

4. Conceptual Development Plans or

Applicant's Statement: *"There are no conceptual development plans applicable to the Subject Property. Therefore, this criterion is satisfied."*

Finding #13. The subject site is not part of a Conceptual Development Plan. This criterion does not apply.

5. Specific Development Standards in this Code;"

Applicant's Statement: *"The standards specific to a Church use is found at SDC 4.7-130, Churches. The proposed Hillview Baptist Church will conform to all general and specific development standards in the SDC applicable to the Subject Property's use as a Church (including SDC 4.7-130). Please see the discussion and findings related to SDC 4.7-130 below. This criterion is satisfied."*

Finding #14. SDC Section 4.7-130 details specific development standards for Churches. Section 4.7-130 states:

> **"A.** Churches shall have a landscaped front yard setback of 15 feet and landscaped side and rear yard setbacks of 20 feet.
>
> **EXCEPTION:** The landscaped setbacks for parking lots and driveways may be reduced to 5 feet when the Director determines that adequate buffering has been provided.
>
> **B.** A minimum of 25 percent of the lot/parcel shall be landscaped.
>
> **C.** Churches shall abut an arterial or collector street."

Finding #15. SDC Section 4.7-130 (A) requires planted setbacks from 15 to 20 feet for churches. This section allows the Director to reduce planted setbacks to 5 feet when there is adequate buffering of the church from surrounding uses. Sheet G2.0 of the Site Plan submittal and Landscape Sheet L1.0 show a 10-foot planted setback along Holly Street and a 7-foot setback along S. 42nd Street for the church parking area. The church structure is separated from adjoining homes by streets and a railroad right-of-way. This separation provides adequate buffering to justify a reduction in the size of the planted setback.

Finding #16. SDC Section 4.7-130 B requires that a minimum of 25 percent of the lot/parcel be landscaped. Sheet G2.0 of the applicant's submittal includes area calculations for all phases. These calculations show that at buildout of all phases, 46,174 square feet of the development area will be landscaped. This is 29% of the lot/parcel which is 158,457 square feet in size.

Finding #17. The Springfield Transportation System Plan Function Classification Map shows that S. 42nd Street is a minor arterial.

"B. The site under consideration is suitable for the proposed use, considering:

1. The location, size, design and operating characteristics of the use (operating characteristics include but are not limited to parking, traffic, noise, vibration, emissions, light, glare, odor, dust, visibility, safety, and aesthetic considerations, where applicable);"

Applicant's Statement:

Location: *The location of the Church use and the Subject Property is ideal for the surrounding vicinity. Churches historically are close to residents and generally serve the local area, including congregants and nonmembers. The location for the Church is in the same local as a former elementary school.*

Size: *The Church intends to eventually construct a total of 24,420 gross square feet of new buildings, including a church sanctuary, offices and associated facilities to be constructed in three phases. As shown on the site plan, Phase I consists of the eastern-most building. Phase II consists of a smaller building between the Phase I and Phase III building, linking the two larger buildings and completing the building. Phase III consists of the western-most building, as well as the remaining parking lot and landscaping north of the north edge of the drive aisle off of South 42nd Street. The Phase I building square footage is 9,600 square feet, Phase II is 2,680 square feet and Phase III is 12,140 square feet. The total building square footage is 24,420 square feet.*

The size of the building will be suitable for the site. The 3.6 acre site can easily accommodate a 24,420 square foot building and the associated landscaping and parking. The site will have almost twice as much landscaping area as building square-footage. The site will also accommodate more parking than is required under the SDC.

Design: *The design of the buildings is sensitive to the surrounding vicinity. The design of the church buildings through scale, cascading roofs and simplicity of forms reflects the neighboring residential homes. The structure is broken up into smaller forms to help scale the Church structure to the surrounding buildings. The roof lines are simple gable roofs with typical 6 by 12 pitch and roofing materials of composition.*

The forms are simple rectangular shapes with roof covers over the exterior entrances reflecting residential porches. The windows for the most part are scaled similar to residential sizes with trim.
The exterior walls are a combination of stone or brick creating a base to the structure which scales the building down and adds texture. Above the masonry is a stucco like material.

The footprint design allows the building to blend in with the landscape softening the overall building. The basic forms and scale of the overall structure blends well with the surrounding neighborhood. Please see the attached building elevations.

Operating Characteristics: *General office hours for the Church are similar to normal business hours, with a small staff of two. Additional staff may be added in the future, to accommodate the expansion. On Sundays, services are held at 10:00 a.m., 11:00 a.m. and 6:00 p.m. On Wednesdays, a service is held at 7:00 p.m. Noise impacts from the site would include typical vehicle noise during peak usage and occasional outdoor event noise, similar to the site's previous use as a school. The Church holds occasional church-wide or community fellowship events, as well as preachers' meetings that could produce noise, but no more than a typical service would produce. Sound at these events is not amplified. The nearest residence to the Church is approximately 230 feet. The congregation size is approximately 130 people.*

Finding #18. The Applicant's statement fairly describes the characteristics of the site and the operation of the church. The nearest house is about 150 feet (across Mt. Vernon Rd. to the south) from the church.

Finding #19. City GIS records show that the footprint of the old Mt. Vernon School was 27,688 square feet. The footprint of the proposed church at full buildout of all three phases is 24,420 square feet. The church would be consistent in scale to the school which previously occupied the site.

Finding #20. The proposed church is single story with a roof height of about 20 feet (Sheet A7.0). The height limit for the LDR is 30 feet. The church building is well within the standards for height and scale of buildings within the LDR zone.

Finding #21. The Applicant's Statement points out that the *"structure is broken up into smaller forms to help scale the Church structure to the surrounding buildings. The roof lines are simple gable roofs with typical 6 by 12 pitch and roofing materials of composition. The forms are simple rectangular shapes with roof covers over the exterior entrances reflecting residential porches. The windows for the most part are scaled similar to residential sizes with trim."* These design elements will help the church fit into the existing neighborhood.

Finding #22. At buildout, the church will require 177 parking spaces. Sheet G2.0 shows a total of 210 spaces will be provided. The availability of parking off-street will negate the issue of cars parking in front of neighboring homes.

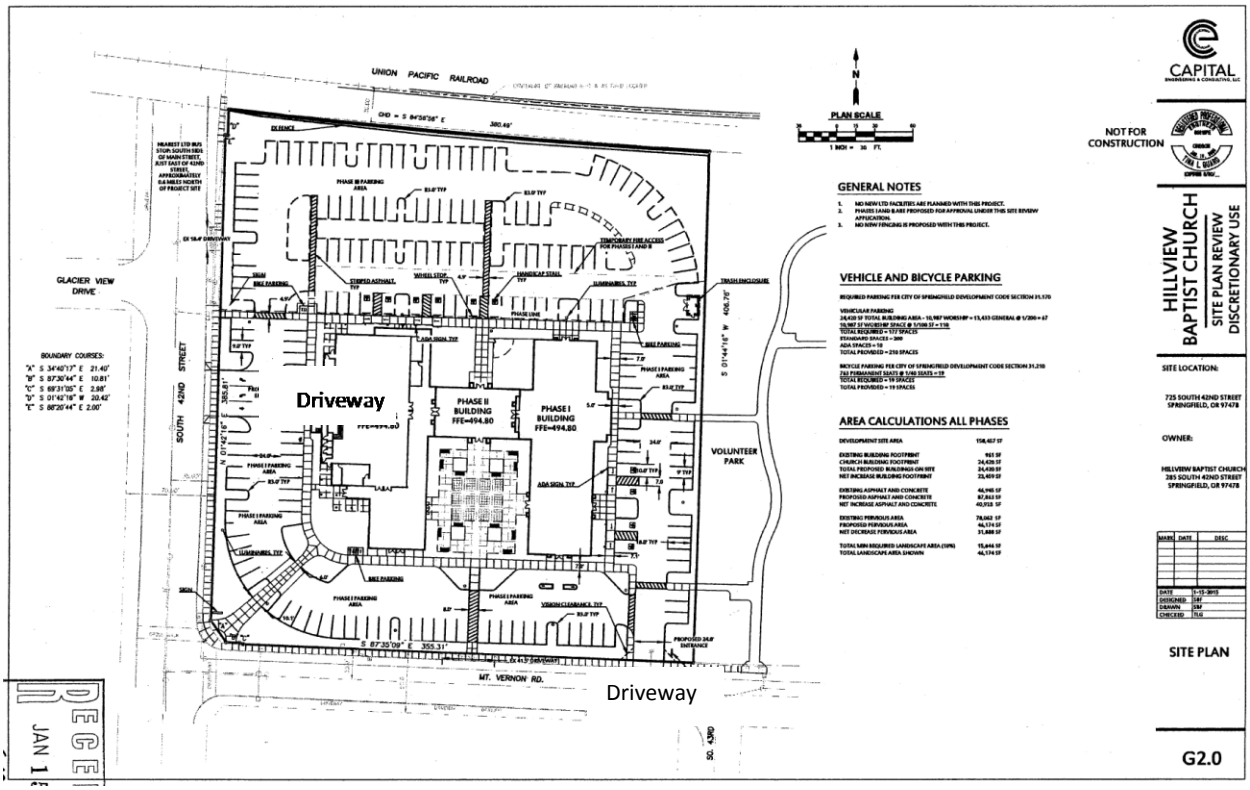

Figure 2. Sheet G2.0--Site Plan

"2. Adequate and safe circulation exists for vehicular access to and from the proposed site, and on-site circulation and emergency response as well as pedestrian, bicycle and transit circulation;"

Applicant's Statement: *"The site will have two accesses; one on South 42nd Street and one on Mt. Vernon Road. The main drive aisle around the site and buildings is sized and configured to accommodate emergency vehicles. A public sidewalk runs the length of the property along South 42nd Street and Mt. Vernon Road. Multiple paved connection points to the public sidewalk are provided for safe and convenient pedestrian and bicycle access to the site. Ample walkways on-site are provided at frequent parking lot crossing locations, as well as around the buildings. Both South 42nd Street and Mt. Vernon Road are able to accommodate emergency and transit vehicles, as needed."*

Finding #23. SDC 4.2-105(A) (1) says, "The street system shall assure efficient traffic circulation that is convenient and safe."

"3. The natural and physical features of the site, including but not limited to, riparian areas, regulated wetlands, natural stormwater management/drainage areas and wooded areas shall be adequately considered in the project design; and"

Applicant's Statement: *"The 2005 Springfield Natural Resources Study (as updated in 2011) does not show any inventoried wetland, riparian corridors or other natural features of note on the Subject Property. Therefore, this criterion is satisfied."*

Finding #24. The 2005 Springfield Natural Resources (as updated in 2011) does not show any inventoried wetlands or significant riparian areas on the site.

Finding #25. Hydric soils are present on the site as shown on the NRCS Web Soil Survey Map. It shows hydric soils on the northeast and southwestern portions of the site. These soils include 101-Oxley-Urban land complex (Courtney) and 32-Coburg Urban land complex (Conser). While hydric soils are not always an indicator of the presence of wetlands, the developer is ultimately responsible for evaluating and delineating any wetlands that may be present on the site.

Finding #26. The Union Pacific Railroad road bed creates a barrier to drainage which can cause ponding on adjacent properties. This is true of the subject site. Ponding of water has been observed on the northern edge of the property. Ponding water, over time, may cause the development of hydric soils.

Figure 3. Ponding water adjacent to the north property boundary with the railroad. The subject site itself did not show any obvious ponding despite recent rains.

"4. Adequate public facilities and services are available, including but not limited to, utilities, streets, storm drainage facilities, sanitary sewer and other public infrastructure."

Applicant's Statement: *Existing public water, stormwater and sanitary systems are located in both South 42nd Street and Mt. Vernon Road. Sanitary service for the building will utilize an existing private wastewater line on the site that connects to the public system in Mt. Vernon Road. Stormwater from the site will be treated with vegetated stormwater facilities on-site and discharged with connections to the public storm system in Mt. Vernon Road. Water service for the buildings will be connected to the public water main South 42nd Street. Refer to the utility plans for these proposed private on-site systems and public system connections. Therefore, this criterion is satisfied.*

Finding #27. The site was previously occupied by the old Mt. Vernon Elementary School. The same water, sewer, electricity and other urban services that were available to the school are available to the church. The capacities of these services are sufficient to meet the needs of the proposed church.

"C. Any adverse effects of the proposed use on adjacent properties and on the public can be mitigated through the:

"1. Application of other Code standards (including, but not limited to: buffering from less intensive uses and increased setbacks);"

Applicant's Statement: *"There are no identified adverse effects of the proposed use on adjacent properties or on the public. Therefore, there is no mitigation necessary and this criterion is satisfied."*

Finding #28. The proposed church property is separated from nearby residential development by South 42nd Street, the Union Pacific Railroad and by Old Mt. Vernon Rd. (Holly Street). Sheet G2.0 of the applicants submittal shows the nearest home is more than 150 feet away from the proposed church structure.

Finding #29. The relative separation of the church from nearby uses will minimize the impact of church activities on the neighborhood. No additional buffering or setbacks are required.

"2. Site Plan Review approval conditions, where applicable;"

Applicant's Statement: "*Site Plan Review is being submitted concurrently with this application. Therefore, this criterion is satisfied."*

Finding #30. A Site Plan Review application was submitted concurrent with the Discretionary Use application. **Staff has completed its analysis and recommends the following conditions of approval for the site plan:**

Condition of Approval # 1: A construction note or detail shall be added indicating that the trash enclosure shall be covered and shall describe how it will be screened as required by SDC 4.4-110.

Condition of Approval #2: Prior to Final Site Plan Approval, the applicant shall reference the City of Eugene Stormwater Management Manual design standard for Rain Gardens, provide a cross-section, and an outlet design information/drawings.

Condition of Approval #3: Prior to Final Site Plan Approval, the applicant shall enter into a maintenance agreement with the City of Springfield, whereby the Applicant will provide routine maintenance for functionality of the 8 Filtration Rain Gardens.

Condition of Approval #4: The existing area drain in the southeastern driveway will need to have catch basin insert installed into it.

Condition of Approval #5: Prior to approval of the final site plan, the applicant shall provide an operations and maintenance plan to the City for review to ensure the long-term maintenance and operation of the proposed Filtration Rain Gardens and Catch Basin Insert. The plan should designate maintenance responsibility for operating and maintaining the system, and should be distributed to all property owners and tenants of the site. The O&M plan shall be specific to each type of facility, and an inspection log shall be maintained for each facility.

Condition of Approval #6: Prior to approval of the final site plan, the applicant shall record a copy of the Notice of Operation and Maintenance Agreement with the County.

Condition of Approval #7: The applicant will amend Note 5 on Sheet L1.1 to show 2-3 inches of pea gravel mulch as required by the Eugene Stormwater Management Manual for rain gardens. The applicant shall review the rain garden design to confirm that the proposed design is consistent with the facility design standards as called out in the City of Eugene Stormwater Manual.

Condition of Approval #8: To ensure a fully functioning water quality system and meet objectives of Springfield's MS4 permit, the Springfield Development Code and the EDSPM, the proposed Filtration Rain Gardens shall be shall be fully vegetated with all vegetation species established prior to Final Site Inspection. Alternatively, if this condition cannot be met, the applicant shall provide and maintain additional interim erosion control/water quality measures acceptable to the Public Works Department that will suffice until such time as the Filtration Rain Garden's vegetation becomes fully established.

Condition of Approval #9: The applicant will need to submit an irrigation plan for the Filtration Rain Gardens.

Condition of Approval #10: Prior to approval of the final site plan, the applicant shall provide for a 10-foot Public Utility Easement along the South 42nd Street Frontage and a 7-foot Public Utility Easement along the Mt. Vernon Road Street frontage.

Condition of Approval #11: The applicant shall provide a 7-foot Public Utility Easement as needed for the installation of utilities to serve the site, centered on the utility.

Condition of Approval #12: The temporary gravel access road shown on the north boundary of Phase I as well as all drive aisles shall be designed with a 20-foot clear width and shall be capable of bearing an 80,000 lb. imposed load.

Condition of Approval #13: The applicant shall confirm that those trees proposed for planting beneath the overhead power lines on the west property line are either on the list of approved trees found in Appendix 6A of the EDSPM or has a maximum mature height of 30 feet. Sheets L1.0 and L1.1 shall be adjusted as needed for the Final Plan.

Condition of Approval # 14: The Final Plan shall show the new location for the Railroad Crossing sign.

Condition of Approval #15: The Final Site Plan shall include a note indicating that the existing driveway near the north property line will be closed as part of Phase I construction.

"3. "Other approval conditions that may be required by the Approval Authority; and/or"

Applicant's Statement: *"The applicant is not aware of any other approval conditions required by the City of Springfield. Therefore, this criterion is satisfied."*

Finding #31. The subject site has 15 trees that are greater than 5 inches in diameter. A tree-felling permit is required for the removal of more than 5 trees from any single property in one calendar year. The permit is not required to approve the project, but will be needed prior to the start of construction. The permit will almost certainly be approved, since removal for construction is recognized as a legitimate reason for the removal of trees. The start of construction is not scheduled for the coming construction season. As is true with most non-profits, permit approvals are secured before fundraising it initiated for capital projects.

"4. A proposal by the Applicant that meets or exceeds the cited Code standards and/or approval conditions."

Applicant's Statement: "*The Site Plan Review package meets or exceeds all applicable SDC standards."*

"4.7-130 Churches

A. *Churches shall have a landscaped front yard setback of 15 feet and landscaped side and rear yard setbacks of 20 feet.*

EXCEPTION: *The landscaped setbacks for parking lots and driveways may be reduced to 5 feet when the Director determines that adequate buffering has been provided.*

Large evergreen trees and shrubs will be used to screen views down from the hill to the north. A dense row of evergreen shrubs and conifer mix were used along the park to the east. A dense double row of shrub plantings with a higher number of trees than typically required for screening (stormwater added trees) will be facing the residential zones to the south and west. The buffer is 7-feet along most of South 42nd Street, plus 2-foot bumper overhang (i.e., 9-feet curb to property line) ranges 5- to 8-feet along Mt. Vernon Road bumper overhang to property line.

B. *A minimum of 25 percent of the lot/parcel shall be landscaped.*
Approximately 30% of the site is devoted to landscaping. The total site area is 158,457 square feet. The proposed landscaping area is 46,174 square feet.

C. *Churches shall abut an arterial or collector street. The TransPlan Eugene-Springfield Metropolitan Street Classification Map shows that South 42nd Street is classified as a minor arterial. Therefore, this criterion is satisfied."*

Finding #32. The proposed site plan for the church generally conforms to development standards. Staff has evaluated and approved variances to the height of the light poles in the parking area and to the setback distance for the parking area. These variances are minor and are within the allowed authority of the Director to grant.

Conclusion: The Applicant has submitted a sufficiently detailed description of the proposed activities and the likely impacts that will stem from those activities. Based on the discretionary use review criteria found in SDC Section 5.9-120, it is the opinion of staff that these review criteria have been substantially met or can be made to conform through the satisfaction of the Site Plan Review Conditions of Approval.

V. SITE PLAN REVIEW CRITERIA OF APPROVAL

The approval criteria for Site Plan Review are found in SDC Section 5.17-125.

SDC 5.17-125 Criteria for Site Plan Approval:

A. The zoning is consistent with the Metro Plan diagram, and/or the applicable Refinement Plan diagram, Plan District map, and Conceptual Development Plan.

B. Capacity requirements of public and private facilities, including but not limited to, water and electricity; sanitary sewer and stormwater management facilities; and streets and traffic safety controls shall not be exceeded and the public improvements shall be available to serve the site at the time of development, unless otherwise provided for by this Code and other applicable regulations. The Public Works Director or a utility provider shall determine capacity issues.

C. The proposed development shall comply with all applicable public and private design and construction standards contained in this Code and other applicable regulations.

D. Parking areas and ingress-egress points have been designed to: facilitate vehicular traffic, bicycle and pedestrian safety to avoid congestion; provide connectivity within the development area and to adjacent residential areas, transit stops, neighborhood activity centers, and commercial, industrial and public areas; minimize driveways on arterial and collector streets as specified in this Code or other applicable regulations and comply with the ODOT access management standards for State highways.

E. Physical features, including, but not limited to: steep slopes with unstable soil or geologic conditions; areas with susceptibility of flooding; significant clusters of trees and shrubs; watercourses shown on the WQLW Map and their associated riparian areas; other riparian areas and wetlands specified in Section 4.3-117; rock outcroppings; open spaces; and areas of historic and/or archaeological significance, as may be specified in Section 3.3-900 or ORS 97.740-760, 358.905-955 and 390.235-240, shall be protected as specified in this Code or in State or Federal law.

The applicable standards and policies found in the Springfield Development Code (SDC) and the current *Springfield Engineering Design Standards and Procedures Manual* provide the basis for the findings conditions and conclusions shown below. Other authoritative local state and federal standards may also be applied as applicable to this proposal.

As mentioned above, the Development Review Committee reviewed the proposed plans and supporting information on February 3, 2015. The staff's review comments have been incorporated as **"Findings"** and **"Conditions"** in this report. **The focus of this report is on those elements of the site plan that are not in compliance with Springfield's development policies and standards.** The report will not account for all of the site plan details that are in compliance with the policies and standards.

Site Plan Review Criteria

"A. The zoning is consistent with the Metro Plan Diagram, and/or the applicable Refinement Plan diagram, Plan District map, and Conceptual Development Plan."

Zoning is Consistent with the Metro Plan/Refinement Plans—Permitted Uses – SDC 3.2-710 and SDC 3.2-410

Applicant's Statement: *"The Subject Property is zoned Low Density Residential (LDR). The Metro Plan expressly anticipates the development of Residential districts to include auxiliary uses, including churches. (Metro Plan pg. II-G-3). Up to 32 percent of the land uses within residential districts may be expected to be auxiliary uses. There are no refinement plans applicable to the Subject Property. Therefore, this criterion is satisfied."*

Finding #33. The subject site is designate for low density residential development on the Metro Plan Diagram. The Metro Plan anticipates that more than 30% of all buildable residential land will be developed as elementary and middle schools, churches, some neighborhood commercial activities and basic infrastructure. The proposed church use is consistent with the intent of the Metro Plan for the site.

Base Zone and Special Use Development Standards—SDC 3.2-215 and SDC 4.7-130

Finding #34. The base zone standards for the LDR zone are found in SDC Section 3.2-215. The proposed development exceeds the minimum lot size (5,000 square feet) and minimum street frontage (60 feet) for residential zones. The primary church structures exceed the minimum setbacks (10 feet) required in the residential zone.

Finding #35. Churches are subject to certain special use development standards found in SDC Section 4.7-130. These standards include:

A. Churches shall have a landscaped front yard setback of 15 feet and landscaped side and rear yard setbacks of 20 feet.

EXCEPTION: The landscaped setbacks for parking lots and driveways may be reduced to 5 feet when the Director determines that adequate buffering has been provided.

B. A minimum of 25 percent of the lot/parcel shall be landscaped.

C. Churches shall abut an arterial or collector street.

Finding #36. The proposed church is surrounded by parking. Perimeter landscaping separating the parking area from the abutting sidewalks is 5 feet wide. The Director has approved the reduced width

for the planting in the parking area. Even with the reduction, the 5-foot planted setback is typical for parking lot plantings.

Finding #37. Sheet G2.0 shows that about 30% of the site will be landscaped. This exceeds the 25 percent minimum.

Finding #38. The proposed church abuts South 42nd Street which is classified as a minor arterial.

Applicable Overlay District Requirements—SDC5.17-125 A

DRINKING WATER PROTECTION (DWP) OVERLAY DISTRICT

SDC Section 3.2-425 G.4. states: Proposed development utilizing hazardous materials that may impact groundwater quality shall be as specified in SDC Section 3.3-200.

Finding #39. SDC Section 3.3-220 (A.) lists the Time of Travel Zones (TOTZs) that define the DWP Overlay District. These include the 0-1 year; 1-5 year; 5-10 year; and 10-20 year time of travel zones.

Finding #40. The locations of the TOTZ for each wellhead are shown on the Springfield Drinking Water Protection Area Map. The subject site is located within the 99-year time of travel zone for the Maia wellhead located north of Hwy 126.

Finding #41. The 99-year defines the overall zone of contribution for a wellhead, but it is not within the TOTZ regulated by the DWP Overlay District.

Conclusion: The proposal satisfies Site Plan Criterion A.

"B. Capacity requirements of public and private facilities, including but not limited to, water and electricity; sanitary sewer and stormwater management facilities; and streets and traffic safety controls shall not be exceeded and the public improvements shall be available to serve the site at the time of development, unless otherwise provided for by this Code and other applicable regulations. The Public Works Director or a utility provider shall determine capacity issues."

C. The proposed development shall comply with all applicable public and private design and construction standards contained in this Code and other applicable regulations.

The staff analysis required to determine findings for Criterion B and C include significant overlap. For the purposes of this review, Criteria B and C are considered together in this section of the staff report. The elements of the Springfield Development Code which apply to Criterion B and Criterion C include but are not limited to:

- Infrastructure Standards for Transportation—SDC 4.2-100
- Infrastructure Standards for Utilities—SDC 4.3-100
- Landscaping, Screening and Fence Standards—SDC 4.4-100
- On Site Lighting Standards—SDC 4.5-100
- Fence Standards – SDC 4.4-115

- Specific Development Standards—SDC 4.7-100

Infrastructure Standards for Transportation—SDC 4.2-100

TRANSPORTATION SYSTEM IMPACTS

SDC Section 4.2-100 through 4.2-160 details infrastructure standards for streets, sidewalks, driveways, accessways, pedestrian trails and related transportation facilities. Additional design standards for transportation facilities are found in the Engineering and Design Standards and Procedures Manual and the City of Springfield Construction Standard Specifications Section(s) 317, 501, and 502, and Standard Drawings 5-1 to 5-25. These documents provide specific design standards for streets and accessways. Parking standards are found in SDC Section 4.6-100. SDC Section 5.17-125 requires site plans to address transportation design issues in conjunction with SDC 4.2-100 and with the Engineering and Design Standards and Procedures Manual.

SDC 5.17-130 (F) states that conditions of site plan approval may include "Limiting the hours of operation whenever a land use conflict is identified by the Director or a party of record, including, but not limited to: noise and traffic generation."

Finding #42. The applicant submitted an Access and Safety Study. At full buildout, using figures from the International Transportation Engineers (ITE) Trip Generation Manual, it is estimated that the church use will generate about 366 trips (183 in and 183 out) during the Sunday peak hour of use.

Finding #43. Sheet G2.0 of the applicant's submission shows two driveways serving the church. The main entrance will be from S. 42nd Street via a 36-foot wide driveway. Secondary access will be taken from a 24-foot driveway on Mt. Vernon Rd. (Holly Street). Both driveways are being developed as part of Phase 1.

Finding #44. The S. 42nd Street driveway is located approximately more than 200 feet south of the Union Pacific Railroad crossing. This distance allows for adequate queuing space for cars waiting to turn into the church parking lot without blocking the crossing.

Finding #45. Access from S. 42nd Street, a minor arterial, will minimize the traffic impacts on Holly Street, a local street.

SITE ACCESS AND CIRCULATION

SDC 5.19 establishes criteria for discretionary uses. SDC 5.9-120(B)(2) states that to determine suitability of the site for the proposed use one must consider the following: "Adequate and safe circulation exists for vehicular access to and from the proposed site, and on-site circulation and emergency response as well as pedestrian, bicycle and transit circulation;"

Finding #46. Based on the square footage at buildout, the church will require a minimum of 177 off-street vehicle parking spaces. The applicant shows proposes 210 vehicle spaces on Sheet G2.0. A minimum of 19 short term bicycle parking spaces are required. The church shows 19 bicycle spaces.

PUBLIC STREETS, SIDEWALKS & IMPROVEMENT AGREEMENTS

Section 4.2-105.G.2 of the Springfield Development Code requires that whenever a proposed land division or development will increase traffic on the City street system and that development has any unimproved street frontage abutting a fully improved street, that street frontage shall be fully improved to City specifications. Exception (i) notes that in cases of unimproved streets, an Improvement Agreement shall be required as a condition of Development Approval postponing improvements until such time that a City street improvement project is initiated.

Finding #47. The existing street frontages are fully improved with the applicant proposing to relocate existing driveways and maintain the fully improved street frontages.

Infrastructure Standards for Utilities—SDC 4.3-100

SDC Section 4.3-100 through 4.3-145 details infrastructure standards for sanitary sewers, stormwater systems, water quality protection, natural resource protection, water and electric utilities, and public easements. Additional design standards for these facilities are found in the *Springfield Engineering and Design Standards and Procedures.*

SANITARY SEWER IMPROVEMENTS

SDC Section 4.3-105.A requires that sanitary sewers shall be installed to serve each new development and to connect developments to existing mains. Additionally, installation of sanitary sewers shall provide sufficient access for maintenance activities.

SDC Section 4.3-105.C requires that proposed sewer systems shall include design consideration of additional development within the area as projected by the Metro Plan.

Section 2.02.1 of the City's *Engineering Design Standards and Procedures Manual (EDSPM)* states that when land outside a new development will logically direct flow to sanitary sewers in the new development, the sewers shall be public sewers and shall normally extend to one or more of the property boundaries.

Section 4.3-105.A of the SDC requires that sanitary sewers shall be installed to serve each new development and to connect developments to existing mains. Additionally, installation of sanitary sewers shall provide sufficient access for maintenance activities.

Finding #48. Sheet C1.0 of the applicant's submittal shows a proposed connection to the existing 12 inch sanitary sewer system (South 42nd Street) which has full service to this area.

Finding #49. Pursuant to Chapter 3.03.4.A of the City's *Engineering Design Standards and Procedures Manual* and Section 4.4 of the City of Eugene Stormwater Management Manual, solid waste storage areas shall be covered and hydraulically isolated from potential stormwater runoff, and directed to the sanitary sewer system.

Finding #50. Sheet C1.0 shows that the trash enclosure will be connected to the sanitary sewer. The sheet does not indicate whether the trash enclosure will be covered or how it will be screened.

Condition of Approval # 1: A construction note or detail shall be added indicating that the trash enclosure shall be covered and shall describe how it will be screened as required by SDC 4.4-110.

STORM WATER MANAGEMENT

Section 3.02 of the City's *Engineering Design Standards and Procedures Manual* (EDSPM) states the Public Works Department will accept, as interim design standards for stormwater quality, water quality facilities designed pursuant to the policies and procedures of either the City of Portland (BES), or the Clean Water Services (CWS).

Section 3.03.3.B of the City's EDSPM states all public and private development and redevelopment projects shall employ a system of one or more post-developed BMPs that in combination are designed to achieve at least a 70 percent reduction in the total suspended solids in the runoff generated by that development. Section 3.03.4.E of the manual requires a minimum of 50 percent of the non-building rooftop impervious area on a site shall be treated for stormwater quality improvement using vegetative methods.

SDC Section 4.3-110.B states: The Approval Authority shall grant development approval only where adequate public and/or private stormwater management systems provisions have been made as determined by the Public Works Director, consistent with EDSPM.

Section 4.3-110.C of the SDC states that a stormwater management system shall accommodate potential run-off from its entire upstream drainage area, whether inside or outside of the development.

SDC Section 4.3-110.D requires run-off from a development to be directed to an approved stormwater management system with sufficient capacity to accept the discharge.

SDC Section 4.3-110.E requires new developments to employ drainage management practices which minimize the amount and rate of surface water run-off into receiving streams and promote water quality.

Finding #51. To comply with Sections 4.3-110.D & E, Sheet C2.0 shows that stormwater runoff from the site will be directed into a series of Filtration Rain Gardens prior to discharge into the public system. The public system is located at in South 42nd Street and Mt. Vernon Road.

Finding #52. The existing public stormwater system, to which the applicant proposes connection, has limited capacity. The applicant has turned in hydrologic stormwater calculations, consistent with the City's *EDSPM,* showing that the proposed Filtration Rain Gardens will limit the peak stormwater discharge rates to the pre-developed rates for both the applicable storm events, thereby limiting the flow into the existing system to an acceptable level.

Finding #53. The proposed Filtration Rain Gardens will be located in 8 locations on the site. The City of Springfield provides routine maintenance only for stormwater detention ponds that drain water from public rights-of-ways or other public property. The City does not provide maintenance for private stormwater treatment facilities. As part of the Site Plan Review process, the applicant will be required to enter into a maintenance agreement with the City, whereby the Applicant will provide routine functional maintenance of the proposed 8 Filtration Rain Gardens.

Finding #54. The site plan references and shows the locations of the 8 Filtration Rain Gardens, but does not show a cross-section detail, or outlet detail/design.

Condition of Approval #2: Prior to Final Site Plan Approval, the applicant shall reference the City of Eugene Stormwater Management Manual design standard for Rain Gardens, provide a cross-section, and an outlet design information/drawings.

Condition of Approval #3: Prior to Final Site Plan Approval, the applicant shall enter into a maintenance agreement with the City of Springfield, whereby the Applicant will provide routine maintenance for functionality of the 8 Filtration Rain Gardens.

WATER QUALITY PROTECTION

Under Federal regulation of the Clean Water Act (CWA), Endangered Species Act (ESA), and National Pollutant Discharge Elimination System (NPDES), the City of Springfield has obtained a Municipal Separate Storm Sewer System (MS4) permit. A provision of this permit requires the City demonstrate efforts to reduce the pollution in urban stormwater to the Maximum Extent Practicable (MEP).

Federal and Oregon Department of Environmental Quality (ODEQ) rules require the City's MS4 plan address six "Minimum Control Measures." Minimum Control Measure 5, "Post-Construction Stormwater Management for New Development and Redevelopment," applies to the proposed development.

Minimum Control Measure 5 requires the City of Springfield to develop, implement and enforce a program to ensure the reduction of pollutants in stormwater runoff to the MEP. The City must also develop and implement strategies that include a combination of structural or non-structural Best Management Practices (BMPs) appropriated for the community.

Minimum Control Measure 5 requires the City of Springfield use an ordinance or other regulatory mechanism to address post construction runoff from new and re-development projects to the extent allowable under State law. Regulatory mechanisms used by the City include the Springfield Development Code (SDC), the City's Engineering Design Standards and Procedures Manual (EDSPM) and the future Stormwater Facilities Master Plan (SFMP).

As required in Section 4.3-110.E of the SDC, "a development shall be required to employ drainage management practices approved by the Public Works Director and consistent with Metro Plan policies and the *Engineering Design Standards and Procedures Manual*."

Section 3.02 of the City's EDSPM states the Public Works Department will accept, as interim design standards for stormwater quality, water quality facilities designed pursuant to the policies and procedures of either the City of Portland (BES), or the Clean Water Services (CWS).

Section 3.03.3.B of the City's EDSPM states all public and private development and redevelopment projects shall employ a system of one or more post-developed BMPs that in combination are designed to achieve at least a 70 percent reduction in the total suspended solids in the runoff generated by that development. Section 3.03.4.E of the manual requires a minimum of 50 percent of the non-building rooftop impervious area on a site shall be treated for stormwater quality improvement using vegetative methods.

Finding #55. To meet the requirements of the City's MS4 permit, the Springfield Development Code, and the City's EDSPM, the applicant has proposed 8 Filtration Rain Gardens.

Finding #56. The vegetation proposed for use in the Filtration Rain Gardens will serve as the primary pollutant removal mechanism for the stormwater runoff. Satisfactory pollutant removal will occur only when the vegetation has been fully established.

Finding #57. Sheet L1.1 Phase 1 landscape guidelines – Note 5 under soil preparations for Rain Gardens calls out 1" of Pea Gravel Mulch. The City of Eugene Stormwater Management Manual specifies 2" – 3" of pea gravel mulch.

Finding #58. Irrigation is not listed but states that it will be submitted for building permit – rain gardens will require irrigation until established and to maintain 90% coverage/survival.

Finding #59. There is an existing area drain in the southeastern driveway which the applicant proposes to connect to and utilize for capture of a small portion of the on-site Stormwater.

Condition of Approval #4: The existing area drain in the southeastern driveway will need to have catch basin insert installed into it.

Condition of Approval #5: Prior to approval of the final site plan, the applicant shall provide an operations and maintenance plan to the City for review to ensure the long-term maintenance and operation of the proposed Filtration Rain Gardens and Catch Basin Insert. The plan should designate maintenance responsibility for operating and maintaining the system, and should be distributed to all property owners and tenants of the site. The O&M plan shall be specific to each type of facility, and an inspection log shall be maintained for each facility.

Condition of Approval #6: Prior to approval of the final site plan, the applicant shall record a copy of the Notice of Operation and Maintenance Agreement with the County.

Condition of Approval #7: The applicant will amend Note 5 on Sheet L1.1 to show 2-3 inches of pea gravel mulch as required by the Eugene Stormwater Management Manual for rain gardens. The applicant shall review the rain garden design to confirm that the proposed design is consistent with the facility design standards as called out in the City of Eugene Stormwater Manual.

Condition of Approval #8: To ensure a fully functioning water quality system and meet objectives of Springfield's MS4 permit, the Springfield Development Code and the EDSPM, the proposed Filtration Rain Gardens shall be shall be fully vegetated with all vegetation species established prior to Final Site Inspection. Alternatively, if this condition cannot be met, the applicant shall provide and maintain additional interim erosion control/water quality measures acceptable to the Public Works Department that will suffice until such time as the Filtration Rain Garden's vegetation becomes fully established.

Condition of Approval #9: The applicant will need to submit an irrigation plan for the Filtration Rain Gardens.

DRINKING WATER PROTECTION STANDARDS—SDC 3.3-235

The Drinking Water Protection (DWP) Overlay District is established to protect aquifers used as potable water supply sources by the City from contamination. This Section establishes procedures and standards for the physical use of hazardous materials harmful to groundwater within TOTZ by new and existing land uses requiring development approval.

Finding #60. The subject site is located within the 99-year TOTZ, but is located outside of the 20-year TOTZ that triggers regulatory management of the storage and use of hazardous materials. This standard does not apply to the subject site. **See Findings #37-#39**.

NATURAL RESOURCES PROTECTION– SDC 4.3-117

Finding #61. The 2005 Springfield Natural Resources (as updated in 2011) does not show any inventoried wetlands or significant riparian areas on the site. **See Findings #22-#24.**

Finding #62. Hydric soils are present on the site as shown on Figure 2., the NRCS Web Soil Survey Map. It shows hydric soils on the northeast and southwestern portions of the site. These soils include 101-Oxley-Urban land complex (Courtney) and 32-Coburg Urban land complex (Conser). While hydric soils are not always an indicator of the presence of wetlands, the developer is ultimately responsible for evaluating and delineating any wetlands that may be present on the site.

Finding #63. The Union Pacific Railroad road bed creates a barrier to drainage which can cause ponding on adjacent properties. This is true of the subject site. Ponding of water has been observed on the northern edge of the property. Ponding water, over time, may cause the development of hydric soils.

UTILITIES, FIRE PROTECTION AND PUBLIC EASEMENTS – SDC 4.3-120 THROUGH 4.3-140

Section 4.3-130 (A) of the Springfield Development Code requires each development area to be provided with a water system having sufficiently sized mains and lesser lines to furnish adequate supply to the development and sufficient access for maintenance. Springfield Utility Board coordinates the design of the water system within Springfield city limits.
SDC Section 4.3-130 (B) states that fire hydrants and mains shall be installed by the developer as required by the Fire Marshal and the utility provider.

SDC Section 4.3-140.A of the SDC requires applicants proposing developments make arrangements with the City and each utility provider for the dedication of utility easements necessary to fully service the development or land beyond the development area. The minimum width for public utility easements adjacent to street rights of ways shall be 7 feet. The minimum width for all other public utility easements shall be 7 feet. The Public Works Director may require a larger easement to allow for adequate maintenance.

Finding #64. The current plan proposal does not show locations or sizes of proposed water lines.

Condition of Approval #10: Prior to approval of the Final Site Plan, the applicant shall provide for a 10-foot Public Utility Easement along the South 42nd Street frontage and a 7-foot Public Utility Easement along the Mt. Vernon Road Street frontage.

Condition of Approval #11: The applicant shall provide a 7-foot Public Utility Easement as needed for the installation of utilities to serve the site, centered on the utility.

Finding #65. The Fire Marshal has indicated that the site is adequately served by existing hydrants and water supply.

Finding #66. The 2014 Springfield Fire Code (SFC) requires an access with a minimum 20-foot clear width. The access must be capable of supporting an 80,000 load with an all-weather driving service (SFC 503.2.3).

Condition of Approval #12: The temporary gravel access road shown on the north boundary of Phase I as well as all drive aisles shall be designed with a 20-foot clear width and shall be capable of bearing an 80,000 lb. imposed load.

Landscaping, Screening and Fence Standards—SDC 4.4-100 through 4.4-115

SDC Section 4.4-100 through 4.4-115 details standards and requirements for landscaping, screening and fencing for new developments. Section 4.110 (A) lists those instances where screening is required.

Finding #67. Sheets L1.0 and L1.1 provide detailed landscape design information including planting schedules for both the decorative landscaping and the rain gardens. The planting plan is generally consistent with the required standards.

Finding #68. Appendix 6A of the Springfield Engineering Design Standards and Procedures Manual (EDSPM) includes a list of trees approved for planting beneath power lines. The Springfield Utility Board has a similar list. In general, trees that grow to a mature height of 30 feet of less are allowed beneath overhead lines.

Finding #69. The west property line has overhead power lines along S. 42nd Street. The power poles are located both in the parking strip and behind the sidewalk. The Sheet L1.1 proposes Golden Desert Ash and White Alder for planting beneath the overhead lines in the parking strip. The Golden Desert Ash is included on the list. The White Alder is not listed and grows to a mature height of about 85 feet.

Condition of Approval #13: The applicant shall confirm that those trees proposed for planting beneath the overhead power lines on the west property line are either on the list of approved trees found in Appendix 6A of the EDSPM or has a maximum mature height of 30 feet. Sheets L1.0 and L1.1 shall be adjusted as needed for the Final Plan.

Lighting and Glare- SDC 3.2-425 g.3., SDC4.3-110 G., SDC 4.5-110

SDC Section 4.5-110 A. states: All exterior light fixtures shall be shielded or recessed so that direct glare and reflection are contained within the boundaries of the property, and directed downward and away from abutting properties; public rights of way; and riparian, wetlands and other protected areas identified in this Code on the same property.

Finding #70. The applicant has provided specification sheets for the exterior lighting fixtures which show that the proposed Heritage ERA fixtures will have full and or square cutoff optics. As required by Section 4.5-110 A.

Finding #71. SDC Section 4.5-110 B states that the height of a free standing exterior light fixture within 50 feet of any residential district and riparian, wetlands and other similarly protected areas shall not exceed 12 feet. The proposed church facility is located within a residential zone.

Finding #72. The applicant has provided a lighting plan that provides adequate illumination of the site. Sheet 1 of the Photometric Plan site plan calls for a mix of 10 and 20 foot light standards for the development.

Finding #73. SDC Section 4.5-110 B give the Director to the authority to allow an increase in the height of the light standards when a determination is made that personal security is an issue, special security needs exist, or where vandalism or crime are possible. The Director may consider specific site characteristics, level of vehicle and pedestrian conflict, special security needs, and history or likelihood of crimes in making the determination."

Finding #74. The existing street lights on the west and south property lines are 30 feet in height. They are not shielded and do not have the "cut-off optics" required for new development. The cut-off optics required for the church are intended to focus light downward and to keep the lighting "neighborhood friendly."

Finding #75. The site is isolated from nearby residential dwellings by streets and a railroad. The intermittent use of the church building, the isolation of the site from adjacent residential uses and the potential security risk to the building are legitimate grounds for the Director to allow the proposed 20-foot light poles.

Vehicle Parking, Loading And Bicycling Parking Standards—SDC 4.6-100

SDC Section 4.6 details development standards for vehicle parking, loading and bicycle parking. Section 4.6-125, (Table 4.6-2) identifies the minimum required off-street vehicle parking spaces for various land uses. Section 4.6-155, (Table 4.6-3) shows the minimum required number of bicycle parking spaces for various land uses.

Finding #76. Based on SDC Sections 4.6-125 and 4.6-155, a minimum of 177 off-street vehicle parking spaces and 19 bicycle parking spaces shall be required for the proposed church development at full buildout. Site plan Sheet G2.0 shows 210 parking spaces and 19 bicycle spaces will be provided.

<u>Conclusion:</u> As conditioned, the public and private improvements are sufficient to serve the proposed development. The proposed site plan satisfies this sub-element of the Criteria B and C.

"D. Parking areas and ingress-egress points have been designed to: facilitate vehicular traffic, bicycle and pedestrian safety to avoid congestion; provide connectivity within the development area and to adjacent residential areas, transit stops, neighborhood activity centers, and commercial, industrial and public areas; minimize driveways on arterial and collector streets as specified in this Code or other applicable regulations and comply with the ODOT access management standards for State highways."

Traffic Standards—Section 4.2-105.G.2

The Engineering and Design Standards and Procedures Manual and the City of Springfield Construction Standard Specifications Section(s) 317, 501, and 502, and Standard Drawings 5-1 to 5-25 provide design standards for streets and accessways. These standards are supplemented by the parking standards found in SDC Section 4.6-100.

Section 4.2-105.G.2 of the Springfield Development Code requires that whenever a proposed land division or development will increase traffic on the City street system and that development has any unimproved street frontage abutting a fully improved street, that street frontage shall be fully improved to City specifications. Exception (i) notes that in cases of unimproved streets, an Improvement Agreement shall be required as a condition of Development Approval postponing improvements until such time that a City Street improvement project is initiated.

Finding #77. The existing street frontages are fully improved with the applicant proposing to relocate existing driveways and maintain the fully improved street frontages.

Finding #78. Sheet C1.0 shows an existing Railroad Crossing sign located within the proposed driveway onto S. 42nd Street. The sheet does not show where the sign will be relocated to.

Condition of Approval # 14: The Final Plan shall show the new location for the Railroad Crossing sign.

Finding #79. The Topographical Survey shows a driveway on 42nd Street which accesses an existing fenced asphalt parking area. From Sheets G2.0 and L1.0 the driveway will be closed.

Condition of Approval #15: The Final Site Plan shall include a note indicating that the existing driveway near the north property line will be closed as part of Phase I construction.

<u>Conclusion:</u> The proposed site plan satisfies Criterion D.

"E. Physical features, including, but not limited to: steep slopes with unstable soil or geologic conditions; areas with susceptibility of flooding; significant clusters of trees and shrubs; watercourses shown on the WQLW Map and their associated riparian areas; other riparian areas and wetlands specified in Section 4.3-117; rock outcroppings; open spaces; and areas of historic and/or archaeological significance, as may be specified in Section 3.3-900 or ORS 97.740-760, 358.905-955 and 390.235-240, shall be protected as specified in this Code or in State or Federal law."

The City of Springfield maintains various inventories of locally significant physical features which may require protection or which may have an impact on the safety of the proposed development. Among these inventories are the Springfield Inventory of Natural Resource Sites, the Springfield Map of Water Quality-Limited Watercourses, Springfield Inventory of Historic Places, Springfield Local Wetland Inventory and others.

Finding #80. The proposed development embraces the Willamette River and has impacts on the Glenwood Slough, the Augusta Channel, and on small wetland areas within the Eastgate Woodlands Area. These features are inventoried resource sites identified on the Springfield Local Wetlands

Inventory, Springfield Inventory of Natural Resource Sites and on the Springfield Water Quality Limited Watercourse Map.

Finding #81. The submitted site plan and approved Willamette Greenway Discretionary Use Plan has included details describing the protection measures that will be afforded to affected resource sites. These protection details are found in Findings #31-#51 of this report. These findings support the conclusion that identified natural resource features will be adequately protected during the course of this project.

Conclusion: The proposed site plan satisfies Criterion E.

Conclusion: The proposed site plan as conditioned, can be made to conform to the Type II Site Plan Review criteria found in SDC 5.17-125 (A)-(E)

V. RECOMMENDATION TO THE PLANNING COMMISSION--APPROVAL, WITH CONDITIONS.

It is the opinion of staff that sufficient findings have been presented to support a recommendation that the Planning Commission approve the proposed Hillview Baptist Church Discretionary Use application (TYP315-00001) and Site Plan Review Application (TYP315-00001), as conditioned.

APPEALS Parties wishing to appeal the Planning Commission's decision concerning the Hillview Baptist Church Discretionary Use and/or Site Plan Review applications to the City Council, must comply with SDC 5.3-100, APPEALS. Appeals must be submitted on a City form and a fee of $250.00 must be paid to the City at the time of submittal. The fee will be returned to the appellant if the City Council approves the appeal application. SDC 5.3-120 provides for a 15 day appeal period of Planning Commission decisions. The appeal period for this decision expires at 5:00 p.m. on March XX, 2015.

VI. WHAT NEEDS TO BE DONE BY THE APPLICANT TO OBTAIN FINAL SITE PLAN APPROVAL?

Final Site Plan: A Final Site Plan Application, the Final Site Plan Fee, five copies of a Final Site Plan and any additional required plans, documents or information are required to be submitted to the Planning Division **within 90 days of the date of the Notice of the Planning Commission decision**.

The Planning Commission's decision is based on the submitted Discretionary Use and Site Plan Review applications. The Final Site Plan must show conformity with the Discretionary Use application, the Site Plan Review application and the conditions of approval issued by the Planning Commission for both. The Final Site Plan shall become null and void if construction has not begun within two years of Final Site Plan approval, i.e. the signing of a Development Agreement. A single one-year extension may be granted by the Director upon receipt of a written request by the Applicant including an explanation of the delay. Work under progress shall not be subject to Development Approval expiration.

Development Agreement: In order to complete the review process, a Development Agreement is required to ensure that the terms and conditions of site plan review are binding upon both the Applicant and the City. This agreement will be prepared by Staff upon approval of the Final Site Plan and must be signed by the property owner prior to the issuance of a building permit. A Building Permit shall be issued by the Building Official only after the Development Agreement has been signed by the Applicant and the Director. No building or structure shall be occupied until all improvements are made in accordance with this Article, except as specified in SDC 5.17 - 150, Security and Assurances. Upon

satisfactory completion of site development, as determined by a Final Site Inspection (prior to the final building inspection), the City shall authorize the provision of public facilities and services and issue a Certificate of Occupancy.

NOTES:

- An encroachment permit and a Land Drainage and Alteration Permit may be required for this development. The Applicant shall not commence any construction activities on the site without an approved Land Drainage and Alteration Permit approved by City Public Works Department.

- Signs are regulated by the Springfield Municipal Code Article 9, Chapter 7. The number and placement of signs must be coordinated with the Community Services Division (726-3664). The location of signs shown in a site plan does not constitute approval from the Community Services Division. A separate sign permit is required.

ADDITIONAL INFORMATION: The application, all documents, and evidence relied upon by the Applicant, and the applicable criteria of approval are available for free inspection and copies are available at a cost of $0.75 for the first page and $0.50 for each additional page at the Development Services Department, 225 Fifth Street, Springfield, Oregon.

QUESTIONS:
Please contact Mark Metzger at the City of Springfield Urban Planning Division, 726-3775 if you have questions regarding this process.

FEES AND PERMITS

SYSTEMS DEVELOPMENT CHARGES:

Pay applicable Systems Development Charges when building permits are issued for developments within the City limits or within the Springfield Urban Growth Boundary. (The cost relates to the amount of increase in impervious surface area, transportation trip rates, and plumbing fixture units. Some exceptions apply to Springfield Urban Growth areas.) [Springfield Code Chapter II, Article 11]

Systems Development Charges (SDC's) will apply to the construction of buildings and site improvements within the subject site. The Charges will be based upon the rates in effect at the time of permit submittal for buildings or site improvements on each portion or phase of the development.

SANITARY SEWER IN-LIEU-OF-ASSESSMENT CHARGE:

Pay a Sanitary Sewer In-Lieu-of-Assessment charge in addition to the regular connection fees if the property or portions of the property being developed have not previously been assessed or otherwise participated in the cost of a public sanitary sewer. Contact the Engineering Division to determine if In-Lieu-of-Assessment charge is applicable.

PUBLIC INFRASTRUCTURE FEES:

It is the responsibility of the private developer to fund the public infrastructure.

OTHER CITY PERMITS:

Encroachment Permit (working within right-of-way or public easements)
Curbcut permit
Driveway permit
Sidewalk permit

Land & Drainage Alteration Permits (LDAP). [Contact the Springfield Public Works Department @ 726-5849 for appropriate applications/requirements]

ADDITIONAL PERMITS/APPROVALS MAY BE NECESSARY:

- Metropolitan Wastewater Management Commission (Pump station, sanitary sewers 24 inches or larger)
- Lane County Facilities Permit (If the project is within Lane County jurisdiction)
- Railroad (If the project crosses a railroad)
- Oregon Department of Transportation (If the project is within ODOT jurisdiction)
- Division of State Lands (Storm water discharge, wetlands)
- Oregon Department of Environmental Quality (Erosion control (5 acres or greater), pump station, storm water discharge, wetlands)
- U.S. Army Corps of Engineers (Storm water discharge, wetlands)

City of Springfield
Development Services Department
225 Fifth Street
Springfield, OR 97477

Discretionary Use

Required Project Information	*(Applicant: complete this section)*
Applicant Name: Daniel Davidson	**Phone:** 541-741-3711
Company: Hillview Baptist Church	**Fax:** pastor@hbcspringfield.org
Address: 285 South 42nd Street, Springfield, Oregon, 97478	
Applicant's Rep.: Tina Guard	**Phone:** 541-510-4225
Company: CAPITAL Engineering & Consulting, LLC	**Fax:** tlg@capitalengineering.co
Address: 1430 Willamette Street #325, Eugene, Oregon, 97401	
Property Owner: Hillview Baptist Church	**Phone:** 541-741-3711
Company: Hillview Baptist Church	**Fax:** pastor@hbcspringfield.org
Address: 725 South 42nd Street, Springfield, Oregon, 97478	
ASSESSOR'S MAP NO: 18-02-05-21	**TAX LOT NO(S):** 8300
Property Address: 725 South 42nd Street, Springfield, Oregon, 97478	
Size of Property: 3.63	**Acres** ☒ **Square Feet** ☐
Description of Proposal: If you are filling in this form by hand, please attach your proposal description to this application. New church with associated paved parking lot, utilities and landscaping	
Existing Use: Previous location of Mt. Vernon Elementary School	
Signatures: Please sign and print your name and date in the appropriate box on the next page.	

Required Project Information	*(City Intake Staff: complete this section)*
Associated Applications:	**Signs:**
Case No.: / **Date:**	**Reviewed by:**
Application Fee: $ / **Technical Fee: $**	**Postage Fee: $**
TOTAL FEES: $	**PROJECT NUMBER:**

Signatures

Applicant: The undersigned acknowledges that the information in this application is correct and accurate.

Tina Guard **Date:** 11/26/2014

Signature

TINA GUARD

Print

Owner: If the applicant is not the owner, the owner hereby grants permission for the applicant to act in his/her behalf.

Date: 10/14/14

Signature

DANIEL DAVIDSON

Print

City of Springfield
Development Services Department
225 Fifth Street
Springfield, OR 97477

Site Plan Review

Application Type	*(Applicant: check one)*
Site Plan Review Pre-Submittal: ☐	**Major Site Plan Modification Pre-Submittal:** ☐
Site Plan Review Submittal: ☒	**Major Site Plan Modification Submittal:** ☐

Required Project Information	*(Applicant: complete this section)*
Applicant Name: Daniel Davidson	**Phone:** 541-741-3711
Company: Hillview Baptist Church	**Email:** pastor@hbcspringfield.org
Address: 285 South 42nd Street, Springfield, Oregon, 97478	
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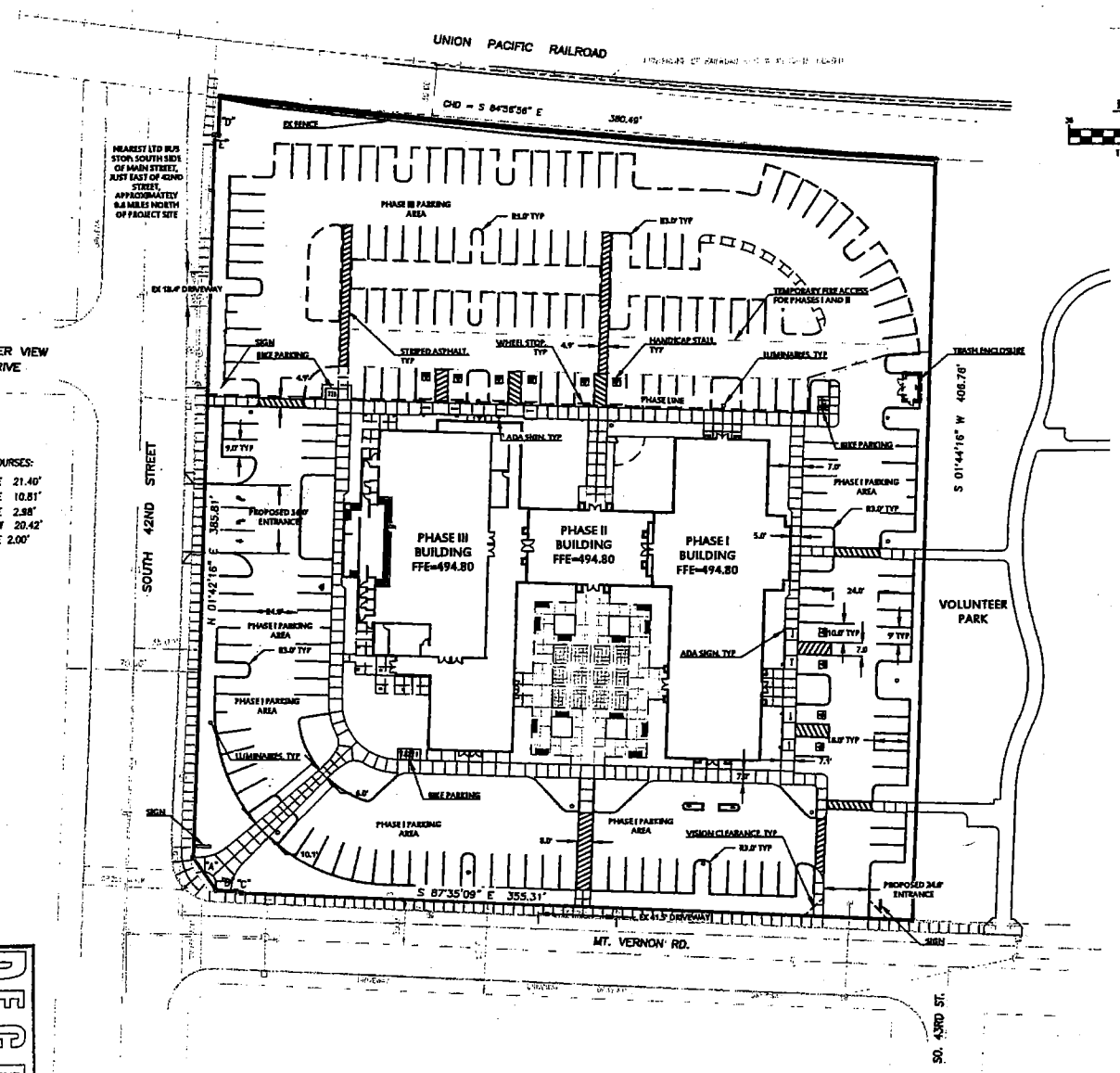
Address: 725 South 42nd Street, Springfield, Oregon, 97478	
ASSESSOR'S MAP NO: 18-02-05-21	**TAX LOT NO(S):** 8300
Property Address: 725 South 42nd Street, Springfield, Oregon, 97478	
Size of Property: 3.63 **Acres** ☒ **Square Feet** ☐	**Proposed Density:** N/A
Proposed Name of Project: Hillview Baptist Church	
Description of Proposal: If you are filling in this form by hand, please attach your proposal description to this application. New church with associated paved parking lot, utilities and landscaping	
Existing Use: Previous location of Mt. Vernon Elementary School	
New Impervious Surface Coverage (Including Bldg. Gross Floor Area): 65,420 sf	
Signatures: Please sign and print your name and date in the appropriate box on the next page.	

Required Project Information		*(City Intake Staff: complete this section)*
Associated Applications:		**Signs:** Yes
Pre-Sub Case No.:	**Date:**	**Reviewed by:** LMiller
Case No.: TYP215-00001	**Date:** 1/15/15	**Reviewed by:** L.Miller
Application Fee: $ 7141.42	**Technical Fee: $** 357.07	**Postage Fee: $** 160.00
TOTAL FEES: $ 7658.49	**PROJECT NUMBER:** PRJ14-00001	

RECEIVED
JAN 15 2015
Attachment 2-3



N

PLAN SCALE

30 0 15 30 60

1 INCH = 30 FT.

GENERAL NOTES

1. NO NEW LTD FACILITIES ARE PLANNED WITH THIS PROJECT.
2. PHASES I AND II ARE PROPOSED FOR APPROVAL UNDER THIS SITE REVIEW APPLICATION.
3. NO NEW FENCING IS PROPOSED WITH THIS PROJECT.

VEHICLE AND BICYCLE PARKING

REQUIRED PARKING PER CITY OF SPRINGFIELD DEVELOPMENT CODE SECTION 31.170

VEHICULAR PARKING
24,420 SF TOTAL BUILDING AREA - 10,987 WORSHIP = 13,433 GENERAL @ 1/200 = 67
10,987 SF WORSHIP SPACE @ 1/100 SF = 110
TOTAL REQUIRED = 177 SPACES
STANDARD SPACES = 200
ADA SPACES = 10
TOTAL PROVIDED = 210 SPACES

BICYCLE PARKING PER CITY OF SPRINGFIELD DEVELOPMENT CODE SECTION 31.210
748 PERMANENT SEATS @ 1/40 SEATS = 19
TOTAL REQUIRED = 19 SPACES
TOTAL PROVIDED = 19 SPACES

AREA CALCULATIONS ALL PHASES

DEVELOPMENT SITE AREA	158,457 SF
EXISTING BUILDING FOOTPRINT	961 SF
CHURCH BUILDING FOOTPRINT	24,420 SF
TOTAL PROPOSED BUILDINGS ON SITE	24,420 SF
NET INCREASE BUILDING FOOTPRINT	23,459 SF
EXISTING ASPHALT AND CONCRETE	44,945 SF
PROPOSED ASPHALT AND CONCRETE	87,843 SF
NET INCREASE ASPHALT AND CONCRETE	40,915 SF
EXISTING PERVIOUS AREA	78,042 SF
PROPOSED PERVIOUS AREA	44,174 SF
NET DECREASE PERVIOUS AREA	31,888 SF
TOTAL MIN REQUIRED LANDSCAPE AREA (10%)	15,846 SF
TOTAL LANDSCAPE AREA SHOWN	44,174 SF

CAPITAL ENGINEERING & CONSULTING, LLC

NOT FOR CONSTRUCTION

REGISTERED PROFESSIONAL ENGINEER OREGON DEC. 12, 1980 TIM L. GUARD EXPIRES: 6/30/__

HILLVIEW BAPTIST CHURCH

SITE PLAN REVIEW
DISCRETIONARY USE

SITE LOCATION:

725 SOUTH 42ND STREET
SPRINGFIELD, OR 97478

OWNER:

HILLVIEW BAPTIST CHURCH
285 SOUTH 42ND STREET
SPRINGFIELD, OR 97478

MARK	DATE	DESC

DATE	1-15-2015
DESIGNED	SBF
DRAWN	SBF
CHECKED	TLG

SITE PLAN

G2.0

Attachment 2-4

RECEIVED
JAN 15 2015
By SM

CAPITAL Engineering & Consulting, LLC

Discretionary Use - Narrative
Hillview Baptist Church

December 3, 2014

Mark Metzger, Planner
Planning Division
City of Springfield
225 Fifth Street
Springfield, Oregon 97477

Re: Hillview Baptist Church – 725 South 42nd Street – Discretionary Use Narrative

Summary of the Subject Property: The Hillview Baptist Church (the "Church") is currently located at 285 South 42nd Street in Springfield, Oregon. The Church purchased the 3.6-acre property located at 725 South 42nd Street in Springfield, Oregon, known as Lot 8300 of Tax Assessor's Map 18-20-05-21 (the "Subject Property") in February 2014 from the Springfield School District #19. The Church intents to move from its present location to the Subject Property. The Church intends to construct the new facility in three phases, with all of its operations to be located on the Subject Property. The Subject Property was previously used by the Springfield School District as Mt. Vernon Elementary School. The Subject Property is zoned LDR (Low Density Residential) and the Metro Plan designation for the site is Low Density Residential. There are no overlay zones or refinements plans that control the Subject Property. There are no wetlands, riparian areas or other natural or historic resources on the Subject Property.

Project Proposal: The proposal is to construct a new church building (with administrative offices) with parking and landscaping. The existing structures on the Subject Property have all been removed, except for a remaining modular building, which will eventually be removed from the Subject Property. The Church intends to eventually construct a total of 24,420 gross square feet of new buildings, including a church sanctuary, offices and associated facilities to be constructed in three phases. Approximately 41,000 square feet of new impervious surface is proposed as parking, and pedestrian walks and open spaces. Approximately 46,000 square feet of landscaping is proposed. Stormwater management, sanitary sewer, and domestic and fire protection water services will be installed, as well as site lighting. The Subject Property will have one northerly access off South 42nd Street and one southeast access off Mt. Vernon Road. The Subject Property will eventually have 210 paved, on-site parking spaces.

As shown on the site plan, Phase I consists of the eastern-most building and parking lot south of the north edge of the drive aisle off of South 42nd Street, including site utilities to accommodate all phases, with utility laterals to subsequent phases. Phase II consists of a smaller building between the Phase I and Phase III building, linking the two larger buildings and completing the building. Phase III consists of the western-most building, as well as the remaining parking lot and landscaping north of the north edge of the drive aisle off of South 42nd Street. The Phase I building square footage is 9,600 square feet, Phase II is 2,680 square feet and Phase III is 12,140 square feet. The total building square footage is 24,420 square feet.

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The project also proposes providing two paved pedestrian walkways to connect the Subject Property with the abutting 6-acre Volunteer Park.

Vicinity: To the north of the Subject Property is the Booth Kelly Log Haul Road and a fairly densely wooded area and an electrical substation owned and operated by Springfield Utility District. To the immediate northwest is a single-family neighborhood on Forsyth Street that is well-buffered with trees and other vegetation. To the immediate east is the Willamalane Park and Recreation District-owned 6-acre Volunteer Park that is developed with natural and landscaped open space, paved walking paths, full basketball court, children's play area and a play structure. To the immediate south at the intersection of 42nd Street and Mt. Vernon Road is a large, underdeveloped single family lot with one home. To the south east is modest, single-family homes and out buildings and shops. To the west is a single-family neighborhood located on Glacier View Drive. The entire vicinity is a mixture of low-density single family homes interspersed with pockets of undeveloped and underdeveloped areas. The nearest home to the proposed church building is approximately 230 feet to the south.

Stormwater Management: Stormwater will utilize as much of the site's natural topography, as possible, and sheet drain to rain gardens around the site. Detention will be provided such that the post-developed peak flow will not exceed the existing developed peak flow of the elementary school. Stormwater overflow will be directed to the existing public systems in South 42nd Street and Mt. Vernon Road.

Sanitary Sewer: The existing private lateral, which connects to the existing public system in Mt. Vernon Road, will be utilized to serve all proposed buildings with sewer service.

Domestic & Fire Protection Water: Domestic and fire protection water services will be provided by the Springfield Utility Board public main in South 42nd Street. Domestic and fire protection backflow prevention will be provided at the property line. Existing public fire hydrants are located at approximately mid-site on South 42nd Street and at the southeast corner of the site on Mt. Vernon Road. These fire hydrants are adequate to serve the site's fire protection needs.

Trees: Currently, there are 15 trees on the property. Two ash trees at the north property line will remain. The on-site 13 trees will be removed. 142 new trees will be planted with the full development of this site. Refer to landscape plans for new trees to be planted.

Parking: The Springfield Development Code (SDC) requires 1 parking space for every 200 square feet of general building area and 1 parking space for every 100 square feet of worship area. There will be 13,433 square feet of general building area, so 67 parking spaces are required for general building area. There will be 10,987 square feet of worship area, so 110 parking spaces are required for worship area. A total of 177 parking spaces are required. However, the site plan provides 210 spaces. Per SDC, with 763 permanent seats in the church at 1 bicycle parking space required per seat, 19 bicycle parking spaces are required, which will be provided and are shown on the Site Plan.

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Traffic: According to the City's Minor Traffic Impact Study Scope of Work, "because the location of the proposed access onto the arterial of South 42nd Street is within close proximity to a concrete median and railroad crossing, a "Minor Traffic Impact Study" is warranted. The goal of the study is to ensure the access point onto South 42nd Street will not interfere with the operations of the major arterial and will also not affect the adjacent railroad crossing." An Access and Safety Study was performed by Access Engineering. Based on the queuing analysis presented in the study, no changes are recommended to the median and center turn lane south of the railroad crossing on South 42nd Street. The center turn lane can accommodate 140 passenger cars or pick-ups or 77% of all inbound trips to the church without spillover during the one-hour period before services on Sundays. If the turn lane is full, vehicles can continue south on 42nd Street to a second access located on Mt. Vernon Road. The study is included with the Site Plan Review submittal.

Criteria, Findings and Conclusions

Below is a discussion of the SDC criteria for this Discretionary Use application. The general criteria for Discretionary Use are found at SDC 5.9-120 and are addressed first. The criteria specific to the Subject Property's use as a Church are found at SDC 4.7-130 and are addressed second. The SDC criteria are identified in *italics.*

5.9-120 Criteria

A Discretionary Use may be approved only if the Planning Commission or Hearings Official finds that the proposal conforms with the Site Plan Review approval criteria specified in Section 5.17-125, where applicable, and the following approval criteria:

A. *The proposed use conforms with applicable:*

1. *Provisions of the Metro Plan;*

The Subject Property is zoned Low Density Residential (LDR). The Metro Plan expressly anticipates the development of Residential districts to include auxiliary uses, including churches. (Metro Plan pg. II-G-3). Up to 32 percent of the land uses within residential districts may be expected to be auxiliary uses.

2. *Refinement plans;*

There are no refinement plans applicable to the Subject Property. Therefore, this criterion is satisfied.

3. *Plan District standards;*

The Metro Plan designation for the subject site is Low Density Residential. As mentioned above, while not a residential use, Churches are an authorized auxiliary use within residential plan districts.

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4. *Conceptual Development Plans or*

There are no conceptual development plans applicable to the Subject Property. Therefore, this criterion is satisfied.

5. *Specific Development Standards in this Code;*

The standards specific to a Church use is found at SDC 4.7-130, Churches. The proposed Hillview Baptist Church will conform to all general and specific development standards in the SDC applicable to the Subject Property's use as a Church (including SDC 4.7-130). Please see the discussion and findings related to SDC 4.7-130 below. This criterion is satisfied.

B. *The site under consideration is suitable for the proposed use, considering:*

1. *The location, size, design and operating characteristics of the use (operating characteristics include but are not limited to parking, traffic, noise, vibration, emissions, light, glare, odor, dust, visibility, safety, and aesthetic considerations, where applicable);*

Location: The location of the Church use and the Subject Property is ideal for the surrounding vicinity. Churches historically are close to residents and generally serve the local area, including congregants and nonmembers. The location for the Church is in the same local as a former elementary school.

Size: The Church intends to eventually construct a total of 24,420 gross square feet of new buildings, including a church sanctuary, offices and associated facilities to be constructed in three phases. As shown on the site plan, Phase I consists of the eastern-most building. Phase II consists of a smaller building between the Phase I and Phase III building, linking the two larger buildings and completing the building. Phase III consists of the western-most building, as well as the remaining parking lot and landscaping north of the north edge of the drive aisle off of South 42nd Street. The Phase I building square footage is 9,600 square feet, Phase II is 2,680 square feet and Phase III is 12,140 square feet. The total building square footage is 24,420 square feet.

The size of the building will be suitable for the site. The 3.6 acre site can easily accommodate a 24,420 square foot building and the associated landscaping and parking. The site will have almost twice as much landscaping area as building square-footage. The site will also accommodate more parking than is required under the SDC.

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Design: The design of the buildings is sensitive to the surrounding vicinity. The design of the church buildings through scale, cascading roofs and simplicity of forms reflects the neighboring residential homes. The structure is broken up into smaller forms to help scale the Church structure to the surrounding buildings. The roof lines are simple gable roofs with typical 6 by 12 pitch and roofing materials of composition.

The forms are simple rectangular shapes with roof covers over the exterior entrances reflecting residential porches. The windows for the most part are scaled similar to residential sizes with trim.

The exterior walls are a combination of stone or brick creating a base to the structure which scales the building down and adds texture. Above the masonry is a stucco like material.

The footprint design allows the building to blend in with the landscape softening the overall building. The basic forms and scale of the overall structure blends well with the surrounding neighborhood. Please see the attached building elevations.

Operating Characteristics: General office hours for the Church are similar to normal business hours, with a small staff of two. Additional staff may be added in the future, to accommodate the expansion. On Sundays, services are held at 10:00 a.m., 11:00 a.m. and 6:00 p.m. On Wednesdays, a service is held at 7:00 p.m. Noise impacts from the site would include typical vehicle noise during peak usage and occasional outdoor event noise, similar to the site's previous use as a school. The Church holds occasional church-wide or community fellowship events, as well as preachers' meetings that could produce noise, but no more than a typical service would produce. Sound at these events is not amplified. The nearest residence to the Church is approximately 230 feet. The congregation size is approximately 130 people.

2. *Adequate and safe circulation exists for vehicular access to and from the proposed site, and on-site circulation and emergency response as well as pedestrian, bicycle and transit circulation;*

The site will have two accesses; one on South 42nd Street and one on Mt. Vernon Road. The main drive aisle around the site and buildings is sized and configured to accommodate emergency vehicles. A public sidewalk runs the length of the property along South 42nd Street and Mt. Vernon Road. Multiple paved connection points to the public sidewalk are provided for safe and convenient pedestrian and bicycle access to the site. Ample walkways on-site are provided at frequent parking

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lot crossing locations, as well as around the buildings. Both South 42nd Street and Mt. Vernon Road are able to accommodate emergency and transit vehicles, as needed.

3. *The natural and physical features of the site, including but not limited to, riparian areas, regulated wetlands, natural stormwater management/drainage areas and wooded areas shall be adequately considered in the project design; and*

The 2005 Springfield Natural Resources Study (as updated in 2011) does not show any inventoried wetland, riparian corridors or other natural features of note on the Subject Property. Therefore, this criterion is satisfied.

4. *Adequate public facilities and services are available, including but not limited to, utilities, streets, storm drainage facilities, sanitary sewer and other public infrastructure.*

Existing public water, stormwater and sanitary systems are located in both South 42nd Street and Mt. Vernon Road. Sanitary service for the building will utilize an existing private wastewater line on the site that connects to the public system in Mt. Vernon Road. Stormwater from the site will be treated with vegetated stormwater facilities on-site and discharged with connections to the public storm system in Mt. Vernon Road. Water service for the buildings will be connected to the public water main South 42nd Street. Refer to the utility plans for these proposed private on-site systems and public system connections. Therefore, this criterion is satisfied.

C. *Any adverse effects of the proposed use on adjacent properties and on the public can be mitigated through the:*

1. *Application of other Code standards (including, but not limited to: buffering from less intensive uses and increased setbacks);*

There are no identified adverse effects of the proposed use on adjacent properties or on the public. Therefore, there is no mitigation necessary and this criterion is satisfied.

2. *Site Plan Review approval conditions, where applicable;*

Site Plan Review is being submitted concurrently with this application. Therefore, this criterion is satisfied.

3. *Other approval conditions that may be required by the Approval Authority; and/or*

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The applicant is not aware of any other approval conditions required by the City of Springfield. Therefore, this criterion is satisfied.

4. *A proposal by the applicant that meets or exceeds the cited Code standards and/or approval conditions.*

The Site Plan Review package meets or exceeds all applicable SDC standards.

4.7-130 Churches

A. *Churches shall have a landscaped front yard setback of 15 feet and landscaped side and rear yard setbacks of 20 feet.*

EXCEPTION: *The landscaped setbacks for parking lots and driveways may be reduced to 5 feet when the Director determines that adequate buffering has been provided.*

Large evergreen trees and shrubs will be used to screen views down from the hill to the north. A dense row of evergreen shrubs and conifer mix were used along the park to the east. A dense double row of shrub plantings with a higher number of trees than typically required for screening (stormwater added trees) will be facing the residential zones to the south and west. The buffer is 7-feet along most of South 42nd Street, plus 2-foot bumper overhang (i.e., 9-feet curb to property line) ranges 5- to 8-feet along Mt. Vernon Road bumper overhang to property line.

B. *A minimum of 25 percent of the lot/parcel shall be landscaped.*

Approximately 30% of the site is devoted to landscaping. The total site area is 158,457 square feet. The proposed landscaping area is 46,174 square feet.

C. *Churches shall abut an arterial or collector street.*

The TransPlan Eugene-Springfield Metropolitan Street Classification Map shows that South 42nd Street is classified as a minor arterial. Therefore, this criterion is satisfied.

Respectfully submitted,

Tina Guard, P.E.
Principal / Civil Engineer

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CAPITAL Engineering & Consulting, LLC

Site Plan Review – Narrative

January 15, 2015

Mark Metzger, Planner
Planning Division
City of Springfield
225 Fifth Street
Springfield, Oregon 97477

Re: Hillview Baptist Church – 725 South 42nd Street – Site Plan Review Narrative

Summary of the Subject Property: The Hillview Baptist Church (the "Church") is currently located at 285 South 42nd Street in Springfield, Oregon. The Church purchased the 3.6-acre property located at 725 South 42nd Street in Springfield, Oregon, known as Lot 8300 of Tax Assessor's Map 18-20-05-21 (the "Subject Property") in February 2014 from the Springfield School District #19. The Church intends to move from its present location to the Subject Property. The Church intends to construct the new facility in three phases, with all of its operations to be located on the Subject Property. The Subject Property was previously used by the Springfield School District as Mt. Vernon Elementary School. The Subject Property is zoned LDR (Low Density Residential) and the Metro Plan designation for the site is Low Density Residential. There are no overlay zones or refinements plans that control the Subject Property. There are no wetlands, riparian areas or other natural or historic resources on the Subject Property.

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As shown on the site plan, Phase I consists of the eastern-most building and parking lot south of the north edge of the drive aisle off of South 42nd Street, including site utilities to accommodate all phases, with utility laterals to subsequent phases. Phase II consists of a smaller building between the Phase I and Phase III building, linking the two larger buildings and completing the building. Phase III consists of the western-most building, as well as the remaining parking lot and landscaping north of the north edge of the drive aisle off

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of South 42nd Street. The Phase I building square footage is 9,600 square feet, Phase II is 2,680 square feet and Phase III is 12,140 square feet. The total building square footage is 24,420 square feet.

The project also proposes providing two paved pedestrian walkways to connect the Subject Property with the abutting 6-acre Volunteer Park.

Vicinity: To the north of the Subject Property is the Booth Kelly Log Haul Road and a fairly densely wooded area and an electrical substation owned and operated by Springfield Utility District. To the immediate northwest is a single-family neighborhood on Forsyth Street that is well-buffered with trees and other vegetation. To the immediate east is the Willamalane Park and Recreation District-owned 6-acre Volunteer Park that is developed with natural and landscaped open space, paved walking paths, full basketball court, children's play area and a play structure. To the immediate south at the intersection of 42nd Street and Mt. Vernon Road is a large, underdeveloped single family lot with one home. To the south east is modest, single-family homes and out buildings and shops. To the west is a single-family neighborhood located on Glacier View Drive. The entire vicinity is a mixture of low-density single family homes interspersed with pockets of undeveloped and underdeveloped areas. The nearest home to the proposed church building is approximately 230 feet to the south.

Stormwater Management: Stormwater will utilize as much of the site's natural topography, as possible, and sheet drain to rain gardens around the site. Detention will be provided such that the post-developed peak flow will not exceed the existing developed peak flow of the elementary school. Stormwater overflow will be directed to the existing public systems in South 42nd Street and Mt. Vernon Road.

Sanitary Sewer: The existing private lateral, which connects to the existing public system in Mt. Vernon Road, will be utilized to serve all proposed buildings with sewer service.

Domestic & Fire Protection Water: Domestic and fire protection water services will be provided by the Springfield Utility Board public main in South 42nd Street. Domestic and fire protection backflow prevention will be provided at the property line. Existing public fire hydrants are located at approximately mid-site on South 42nd Street and at the southeast corner of the site on Mt. Vernon Road. These fire hydrants are adequate to serve the site's fire protection needs. All new buildings will have fire sprinklers.

Trees: Currently, there are 15 trees on the property. Two ash trees at the north property line will remain. The on-site 13 trees will be removed. 142 new trees will be planted with the full development of this site. Refer to landscape plans for new trees to be planted.

Parking: The Springfield Development Code (SDC) requires 1 parking space for every 200 square feet of general building area and 1 parking space for every 100 square feet of worship area. There will be 13,433 square feet of general building area, so 67 parking spaces are required for general building area. There will be 10,987 square feet of worship area, so 110 parking spaces are required for worship area. A total of 177 parking spaces are required. However, the site plan provides 210 spaces. Per SDC, with 763 permanent seats in the church at 1 bicycle parking space required per seat, 19 bicycle parking spaces are required, which will be provided and are shown on the Site Plan.

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Traffic: According to the City's Minor Traffic Impact Study Scope of Work, "because the location of the proposed access onto the arterial of South 42nd Street is within close proximity to a concrete median and railroad crossing, a "Minor Traffic Impact Study" is warranted. The goal of the study is to ensure the access point onto South 42nd Street will not interfere with the operations of the major arterial and will also not affect the adjacent railroad crossing." An Access and Safety Study was performed by Access Engineering. Based on the queuing analysis presented in the study, no changes are recommended to the median and center turn lane south of the railroad crossing on South 42nd Street. The center turn lane can accommodate 140 passenger cars or pick-ups or 77% of all inbound trips to the church without spillover during the one-hour period before services on Sundays. If the turn lane is full, vehicles can continue south on 42nd Street to a second access located on Mt. Vernon Road. The study is included with the Site Plan Review submittal.

5.17-125 Criteria

A. *The zoning is consistent with the Metro Plan diagram, and/or the applicable Refinement Plan diagram, Plan District map, and Conceptual Development Plan.*

1. *Provisions of the Metro Plan;*

The Subject Property is zoned Low Density Residential (LDR). The Metro Plan expressly anticipates the development of Residential districts to include auxiliary uses, including churches. (Metro Plan pg. II-G-3). Up to 32 percent of the land uses within residential districts may be expected to be auxiliary uses.

2. *Refinement plans;*

There are no refinement plans applicable to the Subject Property. Therefore, this criterion is satisfied.

3. *Plan District standards;*

The Metro Plan designation for the subject site is Low Density Residential. As mentioned above, while not a residential use, Churches are an authorized auxiliary use within residential plan districts.

4. *Conceptual Development Plans or*

There are no conceptual development plans applicable to the Subject Property. Therefore, this criterion is satisfied.

B. *Capacity requirements of public and private facilities, including, but not limited to, water and electricity; sanitary sewer and stormwater management facilities; and streets and traffic safety controls shall not be exceeded and public improvements shall be available to serve the site at the time of development, unless otherwise provided for by this Code and other applicable regulations. The Public Works Director or a utility provider shall determine capacity issues.*

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The use of the site was previously for a middle school, which was served by public sewer, stormwater, water and power. These public utilities are still in-place and available to the site and will have adequate capacity to serve the church development, given they are adequate to serve the previous middle school development. Public streets are fully developed to and adjacent to the site.

Existing public water, stormwater and sanitary systems are located in both South 42nd Street and Mt. Vernon Road. Sanitary service for the building will utilize an existing private wastewater line on the site that connects to the public system in Mt. Vernon Road. Stormwater from the site will be treated with vegetated stormwater facilities on-site and discharged with connections to the public storm system in Mt. Vernon Road. Water service for the buildings will be connected to the public water main South 42nd Street. Refer to the utility plans for these proposed private on-site systems and public system connections.

C. *The proposed development shall comply with all applicable public and private design and construction standards contained in the Code and other applicable regulations.*

The proposed development does and will comply with all applicable public and private design and construction standards contained in the Code and other applicable regulations.

D. *Parking areas and ingress-egress points have been designed to facilitate vehicular traffic, bicycle and pedestrian safety to avoid congestion; provide connectivity within the development area and to adjacent residential areas, transit stops, neighborhood activity centers, and commercial, industrial and public areas; minimize driveways on arterial and collector streets as specified in this Code or other applicable regulations and comply with the ODOT access management standards for State highways.*

The site will have two accesses; one on South 42nd Street and one on Mt. Vernon Road. The main drive aisle around the site and buildings is sized and configured to accommodate emergency vehicles. A public sidewalk runs the length of the property along South 42nd Street and Mt. Vernon Road. Multiple paved connection points to the public sidewalk are provided for safe and convenient pedestrian and bicycle access to the site. Ample walkways on-site are provided at frequent parking lot crossing locations, as well as around the buildings. Both South 42nd Street and Mt. Vernon Road are able to accommodate emergency and transit vehicles, as needed. The project also proposes providing two paved pedestrian walkways to connect the Subject Property with the abutting 6-acre Volunteer Park.

According to the City's Minor Traffic Impact Study Scope of Work, "because the location of the proposed access onto the arterial of South 42nd Street is within close proximity to a concrete median and railroad crossing, a "Minor Traffic Impact Study" is warranted. The goal of the study is to ensure the access point onto South 42nd Street will not interfere with the operations of the major arterial and will also not affect the adjacent railroad crossing."

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Site Plan Review – Narrative

An Access and Safety Study was performed by Access Engineering. Based on the queuing analysis presented in the study, no changes are recommended to the median and center turn lane south of the railroad crossing on South 42nd Street. The center turn lane can accommodate 140 passenger cars or pick-ups or 77% of all inbound trips to the church without spillover during the one-hour period before services on Sundays. If the turn lane is full, vehicles can continue south on 42nd Street to a second access located on Mt. Vernon Road. The study is included with the Site Plan Review submittal.

E. Physical features, including, but not limited to steep slopes with unstable soil or geologic conditions; areas with susceptibility of flooding; significant clusters of trees and shrubs; watercourses shown on the WQLW Map and their associated riparian areas; other riparian areas and wetlands specified in Section 4.3-117; rock outcroppings; open spaces; and areas of historic and/or archaeological significance, as may be specified in Section 3.3-900 or ORS 97.740-760, 358.905-955 and 390.235-240, shall be protected as specified in this Code or in State or Federal law.

The subject site does not have any of these conditions; therefore, these criteria do not apply.

Respectfully submitted,

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Principal / Civil Engineer

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BEFORE THE PLANNING COMMISSION
OF THE
CITY OF SPRINGFIELD

HILLVIEW BAPTIST CHURCH	(
DISCRETIONARY USE PERMIT AND SITE PLAN REVIEW	(
Case Numbers: TYP315-00001 and TYP215-00001	(
	(

FINDINGS, CONCLUSION AND ORDER

NATURE OF THE APPLICATIONS
Hillview Baptist Church proposes to construct a church at 725 South 42nd Street on the site of the old Mt. Vernon School. The Springfield Development Code (SDC) Section 3.2-210 indicates that churches in a Low Density Residential zone are a discretionary use. SDC Section 5.9-115 requires the submission of a site plan, if applicable, concurrent with the discretionary use application. Hillview has submitted both a Discretionary Use and a Site Plan Review application for Planning Commission consideration.

RECOMMENDATION
The Hillview Baptist Church Discretionary Use and Site Plan Review applications are presented for approval under SDC Section Sections 5.9-120 and 5.17-125 of the SDC which describe the criteria to be used in approving the proposed church development.

On the basis of this record, the requested Hillview Baptist Church Discretionary Use and Site Plan applications are found by staff to be consistent with the criteria of approval found in Sections 5.9-120 and 5.17-125 of the Springfield Development Code and are recommended to the Planning Commission for approval as conditioned. This general finding is supported by the specific findings of fact and conclusion in the Staff Report that is attached hereto.

DECISION OF THE PLANNING COMMISSION
On March 3, 2015, the Springfield Planning Commission conducted a public hearing to accept testimony and to hear comments on this proposal. The Planning Commission is now ready to take action based upon the above recommendation and the evidence and testimony already in the record as well as the evidence and testimony presented at this public hearing held in the matter of the proposed Hillview Baptist Church Discretionary Use and Site Plan Review applications.

It is the DECISION of the Planning Commission of Springfield that Case Numbers TYP315-00001 and TYP215-00001 (be approved) (be approved with conditions) (be denied) (no action be taken at this time).

This **DECISION** was presented to and approved by the Planning Commission on March 3, 2015.

ATTEST:_____
Planning Commission Chairperson

AYES: _____
NOES: _____
ABSENT: _____
ABSTAIN: _____