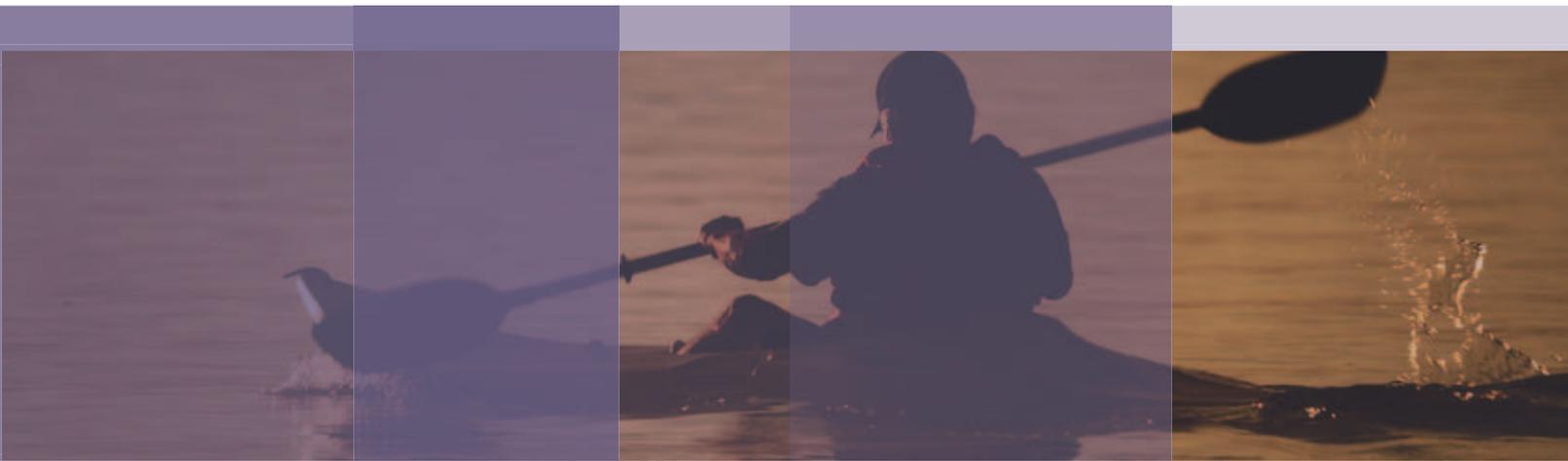


The City of Springfield, Oregon Capital Improvement Program



A Community Reinvestment Plan | 2014-2018



TABLE OF CONTENTS

EXECUTIVE SUMMARY	1
SECTION I CAPITAL IMPROVEMENT PROGRAM	
CIP Goals	8
CIP Project Development and Review Process	8
Types of Capital Needs.....	9
Project Selection Resources.....	9
Facilities Plans	
Wastewater Master Plan	9
Stormwater Facilities Master Plan	10
Building and Facilities Preservation and Maintenance Work.....	11
Urban Renewal Plans	12
Land Use Plans	
Public Facilities and Services Plan.....	12
TransPlan	13
Refinement Plans	13
SECTION II FUNDING	
Capital Project Funding.....	17
Systems Development Charges	18
External Revenue Sources.....	19
Other Revenues	20
City Accounting Funds Used for Capital Resources	20
SECTION III FINANCIAL SUMMARIES	
Financial Summaries—All Programs	24
SECTION IV PROJECTS	
Projects Table of Contents.....	25
Master Project Map	26
APPENDIX A	
Matrices	175

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 annually 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. The cost of operation is separately included in the City's operating 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. As part of the reorganization and merger of the Development Services and Public Works Departments an Infrastructure Planner was added to the capital projects group to leverage the advancement of current high priority capital needs.

The 2014-2018 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: CITY COUNCIL WORK SESSION REVIEW AND PUBLIC HEARING ON DRAFT CIP
- APRIL: 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 criteria shown in Appendix A provide clarity on how prioritization decisions are made.

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

Sewer Wet Weather Flow Abatement – The City continues to make the repair/rehabilitation/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). Additionally, the City will have completed all of the identified rehabilitation in the 2008 Wastewater Master Plan by the end of the current fiscal year.

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.

South 2nd Sewer Replacement -- The City has begun work on a sewer replacement project in S. 2nd Street as a result of a Sanitary Sewer Overflow (SSO) experienced this past summer, and work continues on several sewer upgrade projects and the Jasper Trunk Sewer Extension with completion expected in mid-2013.

Jasper Trunk Sewer Extension – The Jasper Trunk Sewer Extension will provide sewer service to the Jasper/Natron urban growth area that is currently not serviced. The City Council has made this a priority project to promote development and community growth. In FY 2012 the project was divided into four separate construction contracts. Construction on the first phase is complete, and construction on the second phase is underway with completion anticipated in the first quarter of FY 2014. Construction of the first phase allowed for the decommissioning of the Lucerne Meadows Pump Station, which was due for major upgrades, and construction of the second phase will allow for the decommissioning of two more pump stations. Additionally, the design for the final phases of the project, and acquisition of necessary easements will be complete by the end of FY 2013. Funding for the project was secured through the issuance of revenue bonds in 2009.

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. It is proposed that construction funding be programmed for FY 2014 to ensure the sewer extension project is progressing ahead of any street construction work. Funding for the project is secured through wastewater user fee collections.

Franklin Boulevard Reconstruction – The City has secured \$1.2 million in a combination of Metropolitan Planning Organization (MPO), Springfield Economic Development Agency (SEDA), Transportation System Development Charges (SDC), and Lane Transit District (LTD) funds to complete the required documentation under the National Environmental Policy Act (NEPA) prior to project development and delivery. The NEPA process is recently underway, with the first step to clarify design elements and

potential environmental impacts in order to reach agreement with Federal Highway Administration (FHWA) and ODOT on the necessary level of environmental documentation. In the coming months Council will be asked to support a 'build alternative' that will likely be evaluated as either an Environmental Assessment (EA) or a Categorical Exclusion (CE). The CE is much less expensive and time consuming than the EA, but may not be realistic based on the community's values and goals for this project. 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 recently made application to the Statewide Transportation Improvement Program (2015-2018 STIP) for \$6 million, 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. Construction is 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. Staff has been gathering data and will hire a consultant to evaluate the drainage basin and make recommendations for rehabilitating or upgrading the Over-Under Channel Pipe in FY 2013. It is anticipated that project design will begin in FY 2014.

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. Council has taken steps to temporarily reduce SDC revenues in an attempt to provide local economic stimulus. 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 fund 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 March, 2009 to fund Environmental Protection Agency ordered sanitary sewer rehabilitation work and the Jasper Trunk Line Extension. The City also sold storm drainage revenue bonds in October, 2010 to fund 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 It is anticipated by the end of the first quarter of FY 2014 that the 2009 wastewater bond proceeds will have been spent. When the bonds were sold, the expectation was to complete the more than 40,000 linear feet of rehabilitation required in the 2001 WWFMP and the Jasper Trunk Line Extension. However, as a result of the favorable bidding climate occasion by the recent recession, over 85,000 linear feet of sanitary sewer pipe rehabilitation was completed, as well as the installation of 11,150 linear feet of sanitary sewer upgrades, and 11,100 linear feet of the Jasper Trunk Line Extension. With the number of high priority projects accomplished with the initial bond proceeds, future bonds sales can be postponed beyond 2014, unless Council finds it necessary to elevate the priority of the remaining projects driven by growth and community development.

Capital preservation activities on the City's street system have been greatly curtailed over the past 5 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. With the initiation in FY 2012 of a right of way use fee for the storm and sanitary utilities a small transfer of funding for street capital projects has been made possible through 2016; however a continued shortfall in funding for transportation and street projects is projected. For the 2014-2018 CIP, a five-year outlook, one of the most significant aspects is the projection of a continued uncertainty in funding for street preservation projects. The absence of regular street preservation activities in the CIP and capital and operating budgets has resulted in, a sharp decline in the condition of the local street system. This has led the City to embark on a public outreach and education program to communicate the serious cost implications of deferring maintenance and preservation activities that had routinely been a part of both the operation and capital budget to maintain our \$400 million (2008 value) transportation asset. Staff is now engaged in an effort to develop and present revenue alternatives to the Council to recover from a period of deferred maintenance and preservation before end of life cycle of the asset. Once a street segment reaches the end of its useful life it can no longer be preserved and must be reconstructed or allowed to completely deteriorate.

A second significant aspect of the funding scenario is the continuing imbalance between user fees and SDCs as sources of capital funding. City staff has documented that in many cases user fees are funding a disproportionate share of capital projects. This condition continued even with the full implementation of the revised local sewer and storm drainage SDCs that went into effect January 1, 2011 as a result of updated facilities plans for this infrastructure as a result of the sluggish improvement in current economic conditions.. These plans identify significant new capital project and financing needs, and the

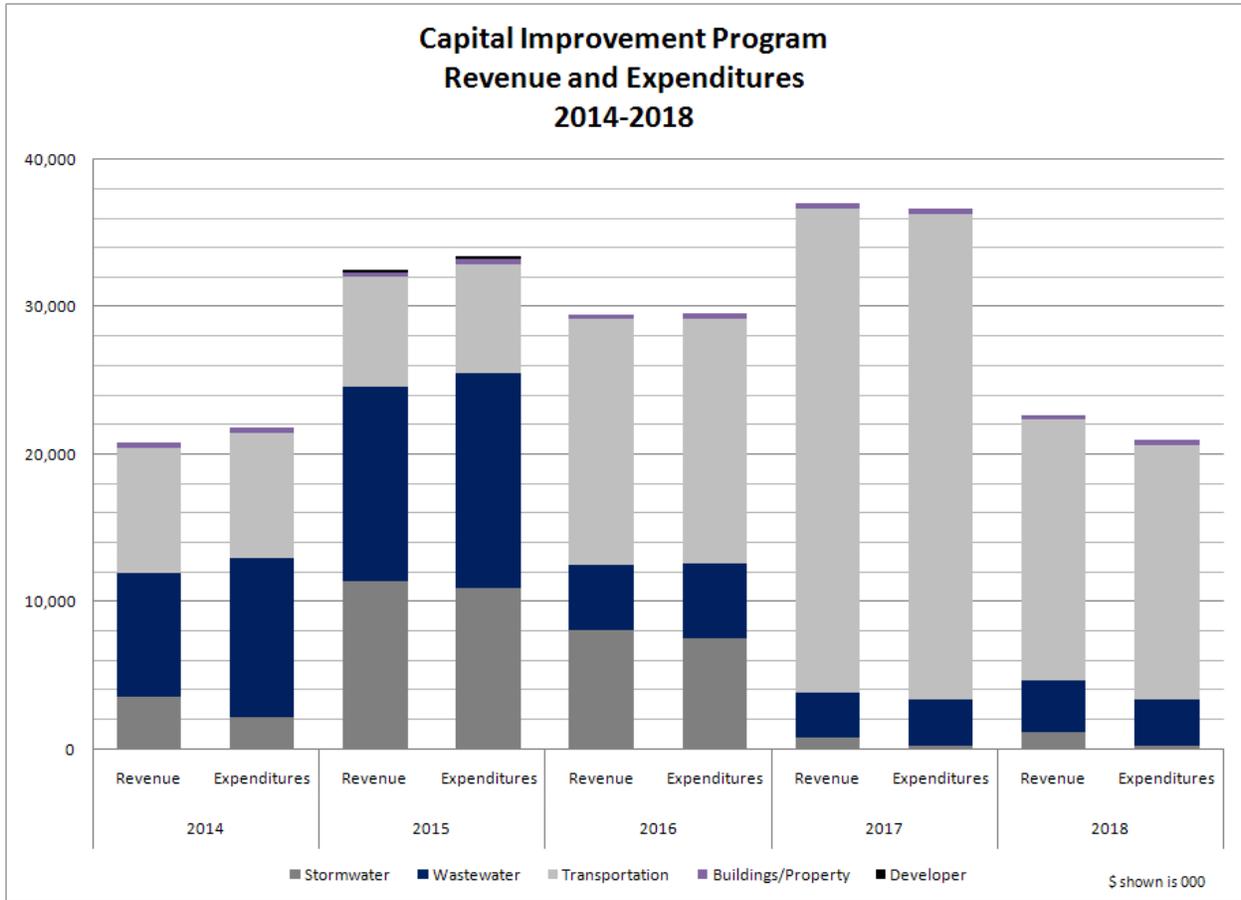
¹ For bonding purposes, the local wastewater and stormwater utilities are combined into a single sewer utility.

SDC methodologies and charges were updated to reflect new projects and costs. Even though the increases in SDC rates tend to restore a proper balance between user fees and SDCs as a revenue source for infrastructure financing, SDCs are designed to build up reserves of funding to permit construction of larger projects that typically provide capacity for community growth and development, not provide immediate resources. The build-up of SDC reserves has been slowed due to continued sluggishness in the economy and new development, and the previously mentioned decision to temporarily reduce SDCs as an attempt at local economic stimulus. In the last couple of years, we have seen the reverse trend of the SDC reserves diminishing, increasing the number of programs and projects that can no longer be sustained by the SDC funds

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 Mill Race Restoration, 'A' Street Overlay, Thurston Road Overlay, and the Glenwood Connector 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 annual 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/Pubworks/CIP_Program.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 only. 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 doesn't happen on a regular 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 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. All NPDES permits issued beginning in August 2009 must contain the prohibition. 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 2013 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, Public Works maintenance 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 and programmed \$300k for ongoing preservation and \$200k to start addressing the backlog projects, and \$300k is anticipated for the FY 2013 budget. 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, Public Works maintenance 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 is now developing 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.

The continued sluggishness in the economic recovery led Council to begin reducing SDCs assessed to private development projects from 50% to 100% based on the type of development. Given the continuation of the current economic conditions and adopted SDC reductions has led to SDC revenues missing targets. With these conditions existing users of the systems will continue to bear most of the costs associated with expanding and upgrading those systems. It is also important to note that the Council has discussed a further debt issue in FY 2014 to fund local wastewater needs.

For the 2014-2018 CIP, a second source of concern is the projection of a continual decrease in funding for street preservation projects. State and local fuel tax revenues continue to decline because of the current recession and increased fuel efficiency that reduces revenue even in the face of increased miles traveled. While the Council has increased storm drainage and local wastewater fees to maintain and enhance the level of preservation for those systems, the City no longer has the authority to increase its local fuel tax. While the State Legislature approved an increase in the State fuel tax that became effective on January 1, 2011, the City does not expect that the increased revenue it will receive from the State will be sufficient to reverse the trend of declining revenues to support the City's transportation system.

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 may provide some 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 has discussed the potential need to review the Transportation project list following completion of the current effort to develop a Springfield-specific TSP. It is also likely that the Transportation SDC methodology may be reviewed and updated at that time, since it was not updated in 2009.

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 \$1.2 million in Federal funding through the Surface Transportation Program, which is funding two overlay projects in FY 2013. In addition to Federal transportation grants the City has received significant transportation funding from Lane County in past years, although the County's fiscal condition makes receipt of future grants unlikely.

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

Private contributions toward capital funding also are available, but generally in restricted circumstances. In order to facilitate provision of services to a new development, a developer can make a significant

contribution to a particular project when it is needed for the development in question when the City does not have the financial resources to construct the project in circumstances which fit with the developer's timetable. Lastly, individual citizens sometimes contribute in the form of assessments for specific projects which benefit their properties. This is done through the creation of a local improvement district (LID), including all of the benefitted properties. The cost of the project is then assessed against those properties on a proportionate basis. The 2010 Cherokee LID sewer project is the most recent example of improvement district financing in the City.

OTHER REVENUES

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

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

CITY ACCOUNTING FUNDS USED FOR CAPITAL RESOURCES

USER FEE/TAX FUNDS

Street Capital Fund

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

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

Wastewater Capital Bond

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

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

Wastewater Capital Fund

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

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

Stormwater Capital Fund

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

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

SYSTEMS DEVELOPMENT CHARGE (SDCs) FUNDS

Local Wastewater Systems Development Charge Reimbursement Capital Projects Fund

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

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

Local Wastewater Systems Development Charge Improvement Capital Projects Fund

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

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

Stormwater Systems Development Reimbursement Capital Projects Fund

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

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

Stormwater Systems Development Improvement Capital Projects Fund

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

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

Transportation Systems Development Reimbursement Capital Projects Fund

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

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

Transportation Systems Development Improvement Capital Projects Fund

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

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

EXTERNAL CONTRIBUTION FUNDS

Community Development Block Grant (CDBG) Fund

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

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

Development Projects Fund

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

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

Special Assessments Capital Project Fund

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

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

OTHER FUNDS

Springfield Economic Development Agency (SEDA) Funds

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

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

Booth Kelly Fund

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

Building Preservation Fund

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

SECTION III FINANCIAL SUMMARIES

SCHEDULE II
2014 TO 2018
SUMMARY OF PROPOSED REVENUES AND EXPENDITURES (\$000s)

REVENUE SOURCE	FUND #	BEGINNING BALANCE	2014		2015		2016		2017		2018		TOTAL		BALANCE
			REVENUE	EXPEND											
ASSESSMENTS		0	0	0	0	0	0	0	0	0	0	0	0	0	0
CURRENT REVENUES															
BUILDING PRES. RESERVE	420	0	300	300	300	300	300	300	300	300	300	300	1,500	1,500	0
OLD SDCs	420	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SDC (TRANS IMPROV)	447	0	750	705	750	715	750	725	750	855	750	325	3,750	3,325	425
SDC (TRANS REIMBUR)	446	0	337	337	232	218	75	85	75	78	75	75	794	794	0
SDC (WASTEWATER IMPROV)	443	357	407	34	309	407	0	34	0	34	0	34	1,073	543	530
SDC (WASTEWATER REIMBUR)	442	590	200	72	250	922	300	333	300	33	300	33	1,940	1,394	546
SDC (STORM IMPROVEMENT)	440	0	100	87	250	127	250	241	50	37	250	37	900	528	372
SDC (STORM REIMBURSEMENT)	441	50	75	50	75	83	156	122	127	216	127	83	610	554	56
STORM CAPITAL	425	539	1,540	1,406	470	1,062	632	713	500	224	715	357	4,396	3,762	634
WASTEWATER CAPITAL	409	513	1,750	1,568	1,100	1,702	1,750	1,570	1,106	1,337	1,150	1,033	7,369	7,210	159
STREET CAPITAL	434	90	100	100	100	95	100	105	0	0	0	0	390	300	90
BOOTH-KELLY RESERVE	618	1,758	0	100	0	41	0	0	0	100	0	0	1,758	241	1,517
SEDA	429	0	2,000	2,000	1,965	1,965	1,825	1,825	0	0	0	0	5,790	5,790	0
<i>Sub-totals:</i>		3,897	7,559	6,760	5,801	7,638	6,138	6,053	3,208	3,214	3,667	2,277	30,270	25,940	4,330
GRANTS & DONATIONS															
CDBG**	210														
LANE COUNTY*	420														
ODOT*	420		160	160	0	0	0	0	0	0	0	0	160	160	0
FEDERAL GRANT*	420		0	0	0	0	0	0	0	0	0	0	0	0	0
MWMC SPONSORSHIP	420		0	0	0	0	0	0	0	0	0	0	0	0	0
SPRINGFIELD SCHOOL DISTRICT	420		0	0	0	0	0	0	0	0	0	0	0	0	0
WILLAMALANE	420		0	0	0	0	0	0	0	0	0	0	0	0	0
<i>Sub-totals:</i>		0	160	160	0	0	0	0	0	0	0	0	160	160	0
OTHER															
CAPITAL BOND	428	0	0	0	0	0	0	0					0	0	0
WASTEWATER BOND	409	3,848	0	3,173	0	0	0	675	0	0	0	0	3,848	3,848	0
STORMWATER BOND	425	0	0	0	0	0	0	0	0	0	0	0	0	0	0
UNSPECIFIED WASTEWATER			5,968	5,968	11,541	11,541	2,391	2,391	1,696	1,696	2,000	2,000	23,596	23,596	0
UNSPECIFIED STORMWATER			1,986	1,986	10,721	10,721	7,232	7,232	250	250	250	250	20,439	20,439	0
UNSPECIFIED TRANSPORTATION		0	7,352	7,352	6,365	6,365	15,751	15,751	31,988	31,988	16,896	16,896	78,352	78,352	0
UNSPECIFIED BUILDING			824	824	8,455	8,455	29,215	29,215	9,440	9,440	790	790	48,724	48,724	0
OTHER			728	728	0	0	0	0	0	0	500	500	1,228	1,228	0
DEVELOPER	420	0	0	0	175	175	0	0	0	0	0	0	175	175	0
<i>Sub-totals:</i>		3,848	16,858	20,031	37,257	37,257	54,589	55,264	43,374	43,374	20,436	20,436	176,362	176,362	0
<i>Grand Totals:</i>		7,745	24,577	26,950	43,058	44,895	60,727	61,317	46,582	46,588	24,103	22,713	206,792	202,462	4,330

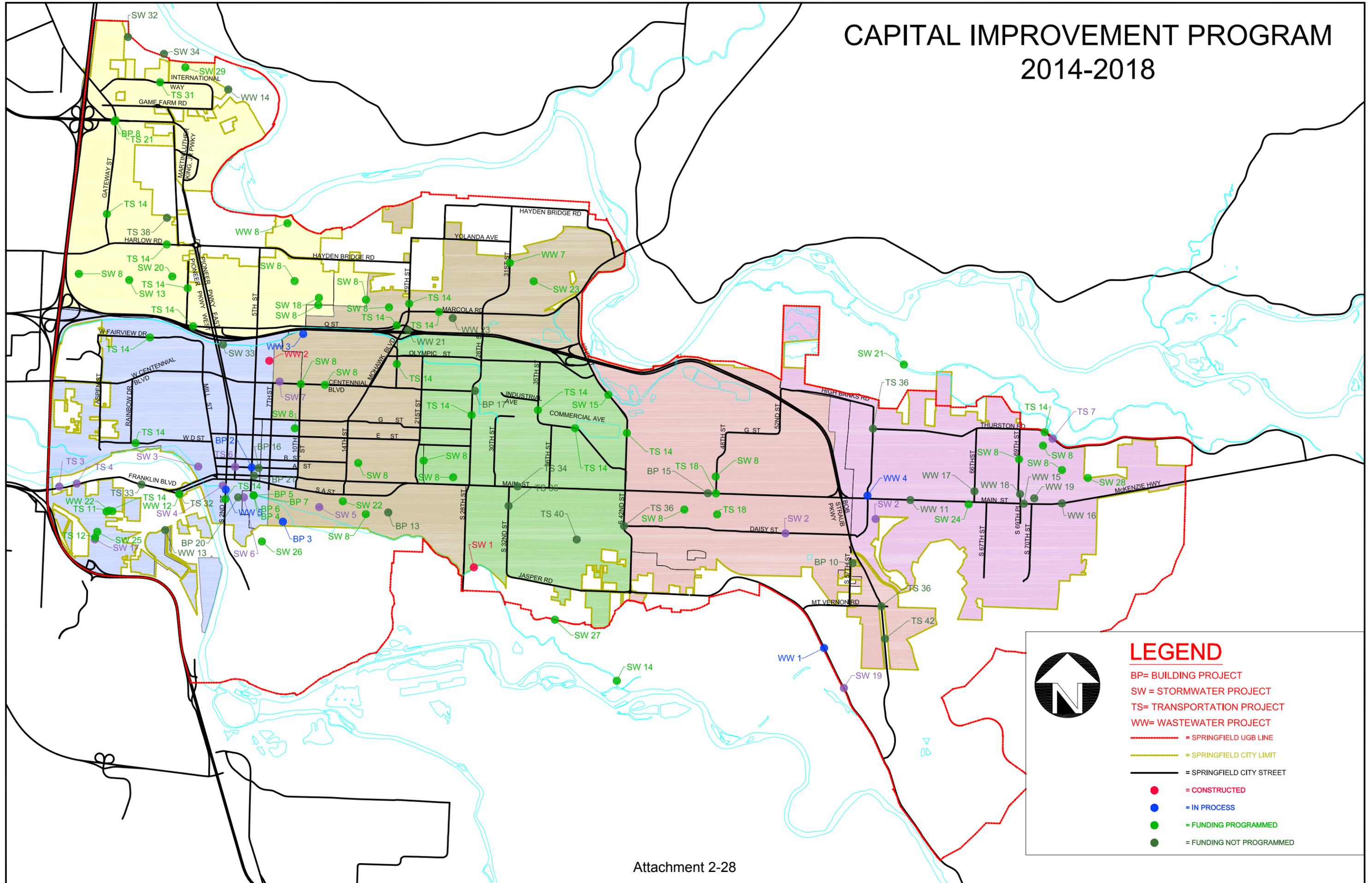
*These funds may not pass through the City's budget.

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

SECTION IV PROJECTS

SYSTEM	PAGE
ALL PROJECTS MAP	26
UNDERSTANDING THE PROJECT SHEETS	27
STORMWATER	
Overview	28
Project Map and Legend	29
Summary of Projects	30
Constructed Projects.....	34
In Process Projects	35
Funding Programmed	43
Partially Programmed	52
Funding Not Programmed	63
TRANSPORTATION	
Overview	67
Project Map and Legend	68
Summary of Projects	69
In Process Projects	74
Funding Programmed	80
Partially Programmed	82
Funding Not Programmed	93
WASTEWATER	
Overview	115
Project Map and Legend	116
Summary of Projects	117
Constructed Projects.....	120
In Process Projects	121
Funding Programmed	125
Funding Not Programmed	132
BUILDINGS AND PROPERTY	
Overview	144
Project Map and Legend	145
Summary of Projects	146
In Process Projects	148
Funding Programmed	150
Funding Not Programmed	156
MISCELLANEOUS	
Overview	168
Summary of Projects	169

CAPITAL IMPROVEMENT PROGRAM 2014-2018



LEGEND

- BP= BUILDING PROJECT
- SW = STORMWATER PROJECT
- TS= TRANSPORTATION PROJECT
- WW= WASTEWATER PROJECT
- = SPRINGFIELD UGB LINE
- - - = SPRINGFIELD CITY LIMIT
- = SPRINGFIELD CITY STREET
- = CONSTRUCTED
- = IN PROCESS
- = FUNDING PROGRAMMED
- = FUNDING NOT PROGRAMMED

UNDERSTANDING THE PROJECT SHEETS

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

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

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

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

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

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

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

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

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

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

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

STORMWATER

Overview

Stormwater projects fall into several categories:

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

Completed

SW1 Mill Race Restoration

In Process

SW2 59th, Aster, and Daisy Street

SW3 Island Park

SW4 Lower Mill Race / Mill Race Outfalls

SW5 Mill Race Stormwater Facility

SW6 Booth Kelly Drainage

SW7 Over-Under Channel Pipe Replacement
& Improvements

SW17 Glenwood Blvd Bridge Drainage
Improvements

SW19 Jasper/Natron Drainage

Funding Programmed

SW8 Drainage Repair

SW13 SCS Channel 6 FIRM Update

SW14 Mill Race FIRM

SW15 High Banks Road (42nd St.) Dike Study

SW18 “S” and “T” Streets Drainage

SW20 Channel 6

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

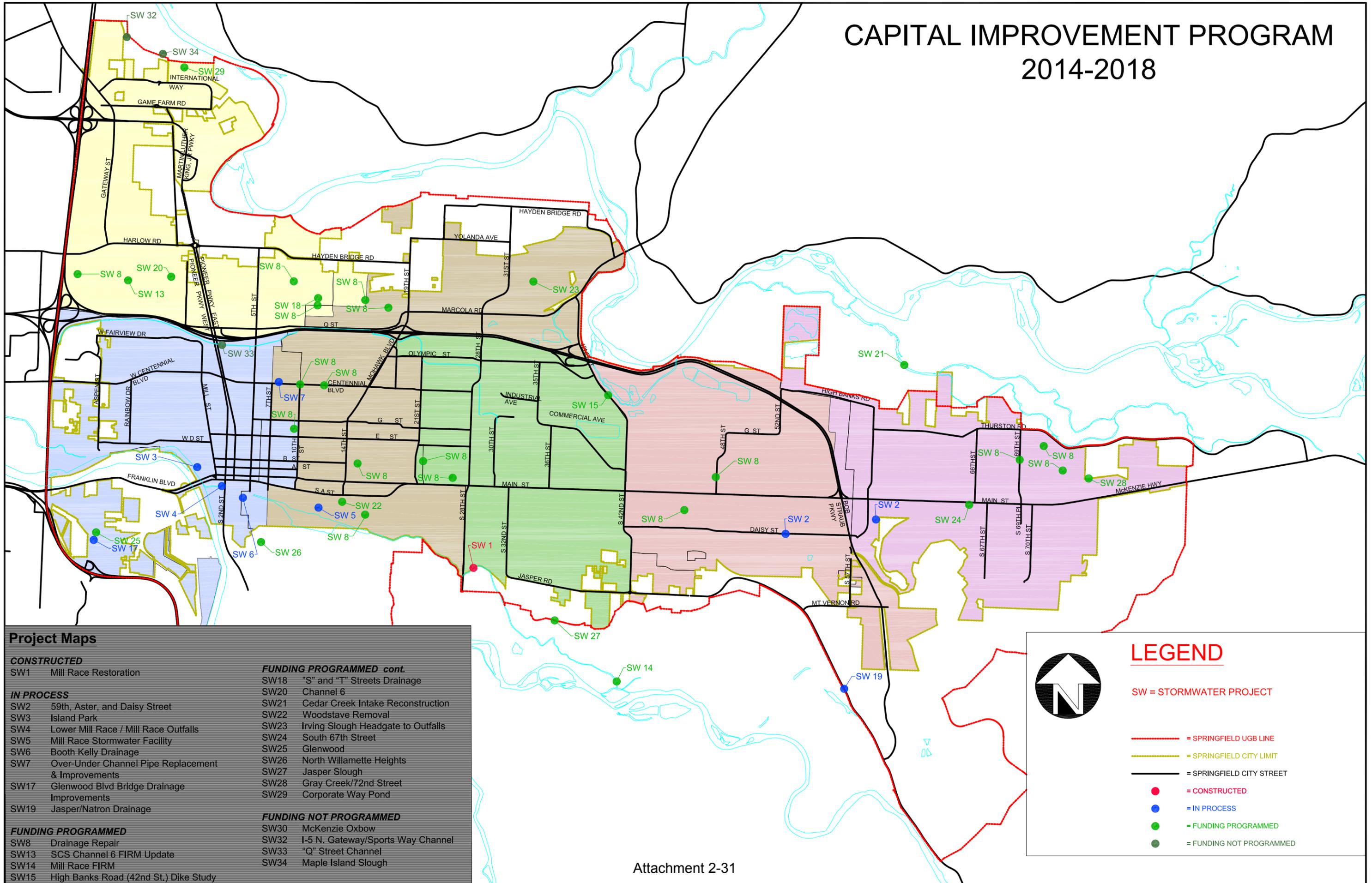
Funding Not Programmed

SW32 I-5 N. Gateway/Sports Way Channel

SW33 “Q” Street Channel

SW34 Maple Island Slough

CAPITAL IMPROVEMENT PROGRAM 2014-2018



Project Maps

CONSTRUCTED

SW1 Mill Race Restoration

IN PROCESS

SW2 59th, Aster, and Daisy Street

SW3 Island Park

SW4 Lower Mill Race / Mill Race Outfalls

SW5 Mill Race Stormwater Facility

SW6 Booth Kelly Drainage

SW7 Over-Under Channel Pipe Replacement & Improvements

SW17 Glenwood Blvd Bridge Drainage Improvements

SW19 Jasper/Natron Drainage

FUNDING PROGRAMMED

SW8 Drainage Repair

SW13 SCS Channel 6 FIRM Update

SW14 Mill Race FIRM

SW15 High Banks Road (42nd St.) Dike Study

FUNDING PROGRAMMED cont.

SW18 "S" and "T" Streets Drainage

SW20 Channel 6

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

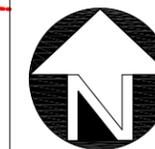
FUNDING NOT PROGRAMMED

SW30 McKenzie Oxbow

SW32 I-5 N. Gateway/Sports Way Channel

SW33 "Q" Street Channel

SW34 Maple Island Slough



LEGEND

SW = STORMWATER PROJECT

— = SPRINGFIELD UGB LINE

— = SPRINGFIELD CITY LIMIT

— = SPRINGFIELD CITY STREET

● = CONSTRUCTED

● = IN PROCESS

● = FUNDING PROGRAMMED

● = FUNDING NOT PROGRAMMED

Stormwater Capital Projects	Thru 2013	2014	2015	2016	2017	2018	Total
	Total	Total	Total	Total	Total	Total	
In Construction							
Mill Race Restoration	\$ 3,500	-	-	-	-	-	3,500
Capital Fund (425)	\$ -	-	-	-	-	-	-
Improvement SDCs (440)	\$ -	-	-	-	-	-	-
Revenue Bonds (425)	\$ 350	-	-	-	-	-	350
Land Match	\$ -	-	-	-	-	-	-
Federal Funds (420)	\$ 3,150	-	-	-	-	-	3,150
In Process							
59th, Aster, & Daisy Street	\$ 350	100	1,850	-	-	-	2,300
Capital Fund (425)	\$ -	-	-	-	-	-	-
Improvement SDCs (440)	\$ 298	-	-	-	-	-	298
Revenue Bonds (425)	\$ -	-	-	-	-	-	-
Unspecified Stormwater Funds	\$ 52	100	1,850	-	-	-	2,002
Other	\$ -	-	-	-	-	-	-
Island Park	\$ 2,000	-	-	-	-	-	2,000
Capital Fund (425)	\$ -	-	-	-	-	-	-
Improvement SDCs (440)	\$ 257	-	-	-	-	-	257
Revenue Bonds (425)	\$ 1,743	-	-	-	-	-	1,743
Unspecified Stormwater Funds	\$ -	-	-	-	-	-	-
Lower Mill Race	\$ 1,110	-	-	-	-	-	1,110
Capital Fund (425)	\$ -	-	-	-	-	-	-
Improvement SDCs (440)	\$ -	-	-	-	-	-	-
Revenue Bonds (425)	\$ 1,085	-	-	-	-	-	1,085
Federal Funds (420)	\$ -	-	-	-	-	-	-
Unspecified Stormwater Funds	\$ -	-	-	-	-	-	-
MWMC Sponsorship	\$ 25	-	-	-	-	-	25
Mill Race Stormwater Facility	\$ 1,850	152	-	-	-	-	2,002
Capital Fund (425)	\$ -	152	-	-	-	-	152
Improvement SDCs (440)	\$ 83	-	-	-	-	-	83
Revenue Bonds (425)	\$ 1,767	-	-	-	-	-	1,767
Unspecified Stormwater Funds	\$ -	-	-	-	-	-	-
Booth Kelly Drainage	\$ 360	-	-	-	-	-	360
Capital Fund (425)	\$ -	-	-	-	-	-	-
Improvement SDCs (440)	\$ -	-	-	-	-	-	-
Revenue Bonds (425)	\$ 310	-	-	-	-	-	310
Booth Kelly (618)	\$ 50	-	-	-	-	-	50
Over-Under Channel	\$ 1,128	772	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
Glenwood Blvd Bridge Drainage Imp	\$ 50	-	-	-	-	-	50
Capital Fund (425)	\$ 50	-	-	-	-	-	50
Improvement SDCs (440)	\$ -	-	-	-	-	-	-
Revenue Bonds (425)	\$ -	-	-	-	-	-	-
Unspecified Stormwater Funds	\$ -	-	-	-	-	-	-

Stormwater Capital Projects	Thru 2013	2014	2015	2016	2017	2018	Total
	Total	Total	Total	Total	Total	Total	Total
Jasper-Natron	\$ 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
Funding Programmed							
Drainage Repair	\$ 150	200	200	200	200	200	1,150
Capital Fund (425)	\$ 150	200	200	161	67	200	978
Improvement SDCs (440)	\$ -	-	-	-	-	-	-
Revenue Bonds (425)	\$ -	-	-	-	-	-	-
Reimbursement SDCs (441)	\$ -	-	-	39	133	-	172
Metro Waterways Study	\$ 50	50	50	-	-	-	150
Capital Fund (425)	\$ 25	25	25	-	-	-	75
Improvement SDCs (440)	\$ 25	25	25	-	-	-	75
Revenue Bonds (425)	\$ -	-	-	-	-	-	-
Reimbursement SDCs (441)	\$ -	-	-	-	-	-	-
Channel Improvement	\$ 59	100	100	100	100	100	559
Capital Fund (425)	\$ 37	78	78	78	78	78	427
Improvement SDCs (440)	\$ 2	2	2	2	2	2	12
Revenue Bonds (425)	\$ -	-	-	-	-	-	-
Reimbursement SDCs (441)	\$ 20	20	20	20	20	20	120
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	30	47	47	47	47	243
Capital Fund (425)	\$ 10	13	30	30	30	30	143
Improvement SDCs (440)	\$ 1	2	2	2	2	2	10
Reimbursement SDCs (441)	\$ 15	15	15	15	15	15	90
Other	\$ -	-	-	-	-	-	-
Channel 6 FIRM	\$ 20	-	-	-	-	-	20
Capital Fund (425)	\$ 20	-	-	-	-	-	20
Improvement SDCs (440)	\$ -	-	-	-	-	-	-
Reimbursement SDCs (441)	\$ -	-	-	-	-	-	-
Unspecified Stormwater Funds	\$ -	-	-	-	-	-	-
Mill Race FIRM	\$ 20	-	-	-	-	-	20
Capital Fund (425)	\$ 20	-	-	-	-	-	20
Improvement SDCs (440)	\$ -	-	-	-	-	-	-
Reimbursement SDCs (441)	\$ -	-	-	-	-	-	-
Unspecified Stormwater Funds	\$ -	-	-	-	-	-	-
42nd St. Dike Study	\$ 50	-	-	-	-	-	50
Capital Fund (425)	\$ 50	-	-	-	-	-	50
Improvement SDCs (440)	\$ -	-	-	-	-	-	-
Reimbursement SDCs (441)	\$ -	-	-	-	-	-	-
Unspecified Stormwater Funds	\$ -	-	-	-	-	-	-

Stormwater Capital Projects	Thru 2013	2014	2015	2016	2017	2018	
	Total	Total	Total	Total	Total	Total	Total
Facility Master Plan Update	\$ 200	-	-	-	-	-	200
Capital Fund (425)	\$ 100	-	-	-	-	-	100
Improvement SDCs (440)	\$ 100	-	-	-	-	-	100
Revenue Bonds (425)	\$ -	-	-	-	-	-	-
Unspecified Stormwater Funds	\$ -	-	-	-	-	-	-
Partial Funding Programmed							
S & T Drainage	\$ -	150	450	-	-	-	600
Capital Fund (425)	\$ -	76	250	-	-	-	326
Improvement SDCs (440)	\$ -	-	-	-	-	-	-
Reimbursement SDCs (441)	\$ -	-	-	-	-	-	-
Unspecified Stormwater Funds	\$ -	74	200	-	-	-	274
Channel 6	\$ 500	-	1,000	-	-	-	1,500
Capital Fund (425)	\$ -	-	-	-	-	-	-
Improvement SDCs (440)	\$ 18	-	-	-	-	-	18
Revenue Bonds (425)	\$ 482	-	-	-	-	-	482
Unspecified Stormwater Funds	\$ -	-	1,000	-	-	-	1,000
Cedar Creek	\$ 500	-	-	100	-	-	600
Capital Fund (425)	\$ -	-	-	-	-	-	-
Improvement SDCs (440)	\$ -	-	-	-	-	-	-
Revenue Bonds (425)	\$ 500	-	-	-	-	-	500
Unspecified Stormwater Funds	\$ -	-	-	100	-	-	100
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)	\$ -	-	35	175	-	-	210
Revenue Bonds (425)	\$ -	-	-	-	-	-	-
SEDA Funds (429)	\$ -	2,000	1,965	1,825	-	-	5,790
North Willamette Heights	\$ 8	52	-	-	-	-	60
Capital Fund (425)	\$ -	-	-	-	-	-	-
Improvement SDCs (440)	\$ 8	-	-	-	-	-	8
Revenue Bonds (425)	\$ -	-	-	-	-	-	-
Unspecified Stormwater Funds	\$ -	52	-	-	-	-	52

Stormwater Capital Projects	Thru 2013	2014	2015	2016	2017	2018	
	Total	Total	Total	Total	Total	Total	Total
Jasper Slough	\$ 50	10	-	-	-	-	60
Capital Fund (425)	\$ -	-	-	-	-	-	-
Improvement SDCs (440)	\$ 50	-	-	-	-	-	50
Revenue Bonds (425)	\$ -	-	-	-	-	-	-
Unspecified Stormwater Funds	\$ -	10	-	-	-	-	10
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	-	-	-	-	-	35
Revenue Bonds (425)	\$ -	-	-	-	-	-	-
Unspecified Stormwater Funds	\$ -	175	-	-	-	-	175
Funding Not Programmed							
UGB Expansion Area Facility	\$ -	100	-	-	-	-	100
Capital Fund (425)	\$ -	-	-	-	-	-	-
Improvement SDCs (440)	\$ -	-	-	-	-	-	-
Reimbursement SDCs (441)	\$ -	-	-	-	-	-	-
Unspecified Stormwater Funds	\$ -	100	-	-	-	-	100
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	\$ -	100	100	100	100	100	500
Capital Fund (425)	\$ -	-	-	-	-	-	-
Improvement SDCs (440)	\$ -	-	-	-	-	-	-
Revenue Bonds (425)	\$ -	-	-	-	-	-	-
Unspecified Stormwater Funds	\$ -	100	100	100	100	100	500
Maple Island Slough	\$ -	550	-	-	-	-	550
Capital Fund (425)	\$ -	-	-	-	-	-	-
Improvement SDCs (440)	\$ -	-	-	-	-	-	-
Revenue Bonds (425)	\$ -	-	-	-	-	-	-
Unspecified Stormwater Funds	\$ -	550	-	-	-	-	550
Annual Totals	\$ 12,766	5,395	13,828	10,033	627	627	43,275
Capital Fund (425)	\$ 477	1,331	1,028	679	190	323	4,028
Improvement SDCs (440)	\$ 842	29	64	208	4	4	1,150
Reimbursement SDCs (441)	\$ 50	50.00	50	89	183	50	472
Revenue Bonds (425)	\$ 8,085	-	-	-	-	-	8,085
Federal Funds (420)	\$ 3,150	-	-	-	-	-	3,150
SEDA Funds (429)	\$ -	2,000	1,965	1,825	-	-	5,790
Land Match	\$ -	-	-	-	-	-	-
Booth Kelly (618)	\$ 50	-	-	-	-	-	50
MWMC Sponsorship	\$ 25	-	-	-	-	-	25
Other (420)	\$ 35	-	-	-	-	-	35
Unspecified Stormwater Funds	\$ 52	1,986	10,721	7,232	250	250	20,491

Stormwater**Funding Programmed: Yes**

Account # 830001

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

Map ID-SW 1

Project Description: Phase I: Move inlet upstream to improve flow; rehabilitate former river channel to carry flow and connect to existing Mill Race near current inlet; rehabilitate downstream channel. Phase II: lower elevation of inlet to Gorrie Creek. Reconfigure Mill Pond to create a meandering channel with a 12-foot wide low flow channel and 15-foot wide high flow benches, similar to the upper Mill Race. The channel between the F Street Bridge and the Mill Pond inlet will be narrowed. The channel in the pond will have a higher riparian terrace alongside each bank, and seasonal wetland ponds will be created. The proposed three seasonal wetland ponds have a total surface area of three acres and connections at the upstream and downstream ends. At each point, the inlet is designed to be at the channel invert elevation with the outlet. A rock weir is proposed at each pond outlet to prevent head cuts into the ponds.

Justification: Improve water quality on existing drainage way; provide habitat restoration; provide aesthetic environmental amenities in downtown; support redevelopment of downtown.

Project Driver: Increase water quality along the Mill Race

Project Trigger:

Project Status: Phase II under construction with scheduled completion in Spring 2013

Specific Plans/Policies Related to this Project:

2008 Stormwater Facilities Master Plan

EXPENDITURE SCHEDULE (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Planning	\$ -							
Engineering	\$ -							
Land/Right of Way	\$ -							
Construction	\$ 3,550	\$ 3,500	\$ 50					
Other	\$ -							
Total	\$ 3,550	\$ 3,500	\$ 50	\$ -				

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Maintenance Costs	\$ 35	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	5
Personnel Costs	\$ 350	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	50
Total	\$ 385	\$ 55						

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Special Assmt.		\$ -							
Revenue Bonds	425	\$ 350	\$ 350						
User Fees	425	\$ -							
Federal Aid	420	\$ 3,150	\$ 3,150						
State Aid	420	\$ -							
SDCs, Imp.	440	\$ -							
Land Match		\$ -							
Unspecified		\$ -							
Total		\$ 3,500	\$ 3,500	\$ -					

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. 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 an 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 in progress with construction planned for Summer 2013. 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 2013	2014	2015	2016	2017	2018	Beyond 2018
Planning	\$ -							
Engineering	\$ 250	\$ 50	\$ 100	\$ 100				
Land/Right of Way	\$ -							
Construction	\$ 1,800		\$ 200	\$ 1,600				
Other	\$ 250	\$ 15	\$ 85	\$ 150				
Total	\$ 2,300	\$ 65	\$ 385	\$ 1,850	\$ -	\$ -	\$ -	\$ -

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Maintenance Costs	\$ -							
Personnel Costs	\$ (5)	\$ 1	\$ (1)	\$ (1)	\$ (1)	\$ (1)	\$ (1)	\$ (1)
Total	\$ (5)	\$ 1	\$ (1)					

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Special Assmt.		\$ -							
Revenue Bonds	425	\$ -							
User Fees	425	\$ -							
Federal Aid	420	\$ -							
State Aid	420	\$ -							
SDCs, Imp.	440	\$ 298	\$ 298						
Unspecified		\$ 2,002	\$ 52	\$ 100	\$ 1,850				
Total		\$ 2,300	\$ 350	\$ 100	\$ 1,850	\$ -	\$ -	\$ -	\$ -

Stormwater**Funding Programmed: Yes**

Account # 850221

System Expansion, Upgrades, Rehabilitation, and Water Quality**Island Park****Improvement SDC Eligibility: 12.7%**

Map ID-SW 3

Project Description: These projects are intended to improve stormwater quality from urban runoff in two heavily trafficked downtown drainage basins. Stormwater from these basins drain to the Springfield Mill Race and the Island Park Slough, both of which have significantly impaired water quality.

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 Stormwater Facilities Master Plan prioritized this project for completion in 2009.

Project Driver: Stormwater quality requirements

Project Trigger: Community Mill Race restoration

Project Status: Planning and designing in 2012. Scheduled for construction in Summer 2013

Specific Plans/Policies Related to this Project:

2008 Stormwater Facilities Master Plan Project #16WQ

Stormwater Management Plan

Total Maximum Daily Load Implementation Plan

Mill Race Ecosystem Plan

EXPENDITURE SCHEDULE (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Planning	\$ -							
Engineering	\$ 500	\$ 35	\$ 465					
Land/Right of Way	\$ -							
Construction	\$ 1,500		\$ 200	\$ 1,300				
Other	\$ -							
Total	\$ 2,000	\$ 35	\$ 665	\$ 1,300	\$ -	\$ -	\$ -	\$ -

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Maintenance Costs	\$ 7	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 2	
Personnel Costs	\$ 8	\$ 1	\$ 1	\$ 1	\$ 1	\$ 2	\$ 2	
Total	\$ 15	\$ 2	\$ 2	\$ 2	\$ 2	\$ 3	\$ 4	\$ -

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Special Assmt.		\$ -							
Revenue Bonds	425	\$ 1,743	\$ 1,743						
User Fees	425	\$ -							
Federal Aid	420	\$ -							
State Aid	420	\$ -							
SDCs, Imp.	440	\$ 257	\$ 257						
Unspecified		\$ -							
Total		\$ 2,000	\$ 2,000	\$ -					

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 2013	2014	2015	2016	2017	2018	Beyond 2018
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 2013	2014	2015	2016	2017	2018	Beyond 2018
Maintenance Costs	\$ 14	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2
Personnel Costs	\$ 35	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5
Total	\$ 49	\$ 7						

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
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 # 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 2013	2014	2015	2016	2017	2018	Beyond 2018
Planning	\$ 100	\$ 50	\$ 50					
Engineering	\$ 250		\$ 250					
Land/Right of Way	\$ -							
Construction	\$ 1,500			\$ 1,500				
Other	\$ 152		\$ 152					
Total	\$ 2,002	\$ 50	\$ 452	\$ 1,500	\$ -	\$ -	\$ -	\$ -

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
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 2013	2014	2015	2016	2017	2018	Beyond 2018
Special Assmt.		\$ -							
Revenue Bonds	425	\$ 1,767	\$ 1,767						
User Fees	425	\$ 152		\$ 152					
Federal Aid	420	\$ -							
State Aid	420	\$ -							
SDCs, Imp.	440	\$ 83	\$ 83						
Unspecified		\$ -							
Total		\$ 2,002	\$ 1,850	\$ 152	\$ -				

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 2013	2014	2015	2016	2017	2018	Beyond 2018
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 2013	2014	2015	2016	2017	2018	Beyond 2018
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	\$ -				

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
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	\$ -					

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

Specific Plans/Policies Related to this Project:

2008 Stormwater Facility Master Plan

EXPENDITURE SCHEDULE (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
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 2013	2014	2015	2016	2017	2018	Beyond 2018
Maintenance Costs	\$ -							
Personnel Costs	\$ -							
Total	\$ -							

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
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	\$ 1,128	\$ 772	\$ 1,700	\$ -	\$ -	\$ -	\$ -

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 Design will start in late FY 12.

Specific Plans/Policies Related to this Project:

Council goals to maintain infrastructure and provide financially responsible services.

EXPENDITURE SCHEDULE (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Planning	\$ -							
Engineering	\$ 10	\$ 10						
Land/Right of Way	\$ -							
Construction	\$ 40		\$ 40					
Other	\$ -							
Total	\$ 50	\$ 10	\$ 40	\$ -				

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Maintenance Costs	\$ -							
Personnel Costs	\$ -							
Total	\$ -							

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
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 # 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 2013	2014	2015	2016	2017	2018	Beyond 2018
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 2013	2014	2015	2016	2017	2018	Beyond 2018
Maintenance Costs	\$ 145			\$ 29	\$ 29	\$ 29	\$ 29	\$ 29
Personnel Costs	\$ 15			\$ 3	\$ 3	\$ 3	\$ 3	\$ 3
Total	\$ 160	\$ -	\$ -	\$ 32				

FUNDING SOURCE (\$000s)

Source	Fund	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
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		\$ -	\$ 2,280	\$ 2,000	\$ -	\$ -	\$ -

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 2013	2014	2015	2016	2017	2018	Beyond 2018
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 2013	2014	2015	2016	2017	2018	Beyond 2018
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 2013	2014	2015	2016	2017	2018	Beyond 2018
Special Assmt.		\$ -							
Revenue Bonds	420	\$ -							
User Fees	425	\$ 1,078	\$ 150	\$ 200	\$ 200	\$ 161	\$ 67	\$ 200	\$ 100
Federal Aid	420	\$ -							
State Aid	420	\$ -							
SDCs, Imp.	440	\$ -							
SDCs, Reimb.	441	\$ 272				\$ 39	\$ 133		\$ 100
Total		\$ 1,350	\$ 150	\$ 200					

Stormwater**Funding Programmed: Yes**

Account # 830017

System Expansion, Upgrades, Rehabilitation, and Water Quality**Metro Waterways Study****Improvement SDC Eligibility: 12.7%***No Map*

Project Description: Springfield is participating along with Eugene and Lane County in an ongoing Army Corps of Engineers General Investigation Study authorized under the Water Resources Development Act. Springfield's share (25%) of this approximately \$3,500,000 project is \$875,000. The current project is a feasibility study necessary to identify future water quality projects within the Eugene/Springfield metropolitan watershed. CIP projects, such as Channel Improvements, Floodplain Mapping (currently underway) and McKenzie Oxbow will qualify as in-kind match and satisfy the balance of the local obligation. The Cedar Creek Drainage Basin has been identified as Springfield's highest priority study area. The Cedar Creek Intake reconstruction is identified as the initial project in the Metro Waterways Study. The Intake Reconstruction is identified in a separate project sheet.

Justification: This planning study will assist the City in future years to gain access to federal funding (similar to the Mill Race funding) for capital improvement projects that address drainage capacity, water quality, and flood control.

Project Driver: Currently stormwater from the Thurston area outfalls into Cedar Creek. Future developments will increase stormwater and impact Cedar Creek.

Project Trigger: Future growth, stormwater management and water quality

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

Total Maximum Daily Load Implementation Plan

Natural Hazard Mitigation Plan

EXPENDITURE SCHEDULE (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Planning	\$ 150	\$ 50	\$ 50	\$ 50				
Engineering	\$ -							
Land/Right of Way	\$ -							
Construction	\$ -							
Other	\$ -							
Total	\$ 150	\$ 50	\$ 50	\$ 50	\$ -	\$ -	\$ -	\$ -

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Maintenance Costs	\$ -							
Personnel Costs	\$ -							
Total	\$ -							

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Special Assmt.		\$ -							
Revenue Bonds	420	\$ -							
User Fees	425	\$ 75	\$ 25	\$ 25	\$ 25				
Federal Aid	420	\$ -							
State Aid	420	\$ -							
SDCs, Imp.	440	\$ 75	\$ 25	\$ 25	\$ 25				
Other		\$ -							
Total		\$ 150	\$ 50	\$ 50	\$ 50	\$ -	\$ -	\$ -	\$ -

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: Accumulating fund for projects as developed

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 2013	2014	2015	2016	2017	2018	Beyond 2018
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					

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
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 2013	2014	2015	2016	2017	2018	Beyond 2018
Special Assmt.		\$ -							
Revenue Bonds	420	\$ -							
User Fees	425	\$ 505	\$ 37	\$ 78	\$ 78	\$ 78	\$ 78	\$ 78	
Federal Aid	420	\$ -							
State Aid	420	\$ -							
SDCs, Imp.	440	\$ 14	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2	
SDCs, Reimb.	441	\$ 140	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20	
Total		\$ 659	\$ 59	\$ 100					

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: The work under the MS4 Plan in on going to address permit requirements

Project Status: Accumulating funds for projects as developed

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 2013	2014	2015	2016	2017	2018	Beyond 2018
Planning	\$ -							
Engineering	\$ -							
Land/Right of Way	\$ -							
Construction	\$ -							
Other	\$ 205	\$ 25	\$ 30	\$ 30	\$ 30	\$ 30	\$ 30	\$ 30
Total	\$ 205	\$ 25	\$ 30					

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Maintenance Costs	\$ -							
Personnel Costs	\$ 56	\$ 8	\$ 8	\$ 8	\$ 8	\$ 8	\$ 8	\$ 8
Total	\$ 56	\$ 8						

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Special Assmt.		\$ -							
Revenue Bonds	420	\$ -							
User Fees	425	\$ 105	\$ 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	
Total		\$ 210	\$ 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 2013	2014	2015	2016	2017	2018	Beyond 2018
Planning	\$ -							
Engineering	\$ -							
Land/Right of Way	\$ 102.30	\$ 14.40	\$ 14.65	\$ 14.65	\$ 14.65	\$ 14.65	\$ 14.65	\$ 14.65
Construction	\$ -							
Other	\$ 187	\$ 12	\$ 15	\$ 32	\$ 32	\$ 32	\$ 32	\$ 32
Total	\$ 289.30	\$ 26.40	\$ 29.65	\$ 46.65				

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
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 2013	2014	2015	2016	2017	2018	Beyond 2018
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	\$ 11.30	\$ 1.40	\$ 1.65	\$ 1.65	\$ 1.65	\$ 1.65	\$ 1.65	\$ 1.65
Other		\$ -	\$ -						
Total		\$ 289.30	\$ 26.40	\$ 29.65	\$ 46.65				

Construction and Preservation

SCS Channel 6 FIRM Update

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

EXPENDITURE SCHEDULE (\$000s)								
Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Planning	\$ 20	\$ 20						
Engineering	\$ -							
Land/Right of Way	\$ -							
Construction	\$ -							
Other	\$ -							
Total	\$ 20	\$ 20	\$ -					

OPERATIONAL IMPACT (\$000s)								
Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Maintenance Costs	\$ -							
Personnel Costs	\$ -							
Total	\$ -							

FUNDING SOURCE (\$000s)									
Source	Fund #	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Special Assmt.		\$ -							
SDCs. Reimb.	441	\$ -							
User Fees	425	\$ 20	\$ 20						
Federal Aid	420	\$ -							
State Aid	420	\$ -							
SDCs, Imp.	440	\$ -							
Unspecified		\$ -							
Total		\$ 20	\$ 20	\$ -					

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 consultant to develop a scope document for the study and mapping update. This scope will then be used to support a future request for funding the update work.

Project Driver: Required by federal statute 44 CFR 65.3

Project Trigger: Mill Race Restoration Project construction

Project Status: Study will commence following funding approval

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 2013	2014	2015	2016	2017	2018	Beyond 2018
Planning	\$ 20	\$ 20						
Engineering	\$ -							
Land/Right of Way	\$ -							
Construction	\$ -							
Other	\$ -							
Total	\$ 20	\$ 20	\$ -					

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Maintenance Costs	\$ -							
Personnel Costs	\$ -							
Total	\$ -							

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Special Assmt.		\$ -							
SDCs, Reimb.	441	\$ -							
User Fees	425	\$ 20	\$ 20						
Federal Aid	420	\$ -							
State Aid	420	\$ -							
SDCs, Imp.	440	\$ -							
Unspecified		\$ -							
Total		\$ 20	\$ 20	\$ -					

Construction and Preservation

High Banks Road (42nd St.) Dike 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 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: Study will commence following funding approval

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 2013	2014	2015	2016	2017	2018	Beyond 2018
Planning	\$ 50	\$ 50						
Engineering	\$ -							
Land/Right of Way	\$ -							
Construction	\$ -							
Other	\$ -							
Total	\$ 50	\$ 50	\$ -					

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Maintenance Costs	\$ -							
Personnel Costs	\$ -							
Total	\$ -							

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
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: Master Plan Update is moving ahead in phases (i.e. Jasper/Natron and Mill Race Master Plans)

Specific Plans/Policies Related to this Project:

Council Objective

Stormwater Management Plan/NPDES MS4 Permit

EXPENDITURE SCHEDULE (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Planning	\$ 25		\$ 25					
Engineering	\$ 175		\$ 175					
Land/Right of Way	\$ -							
Construction	\$ -							
Other	\$ -							
Total	\$ 200	\$ -	\$ 200	\$ -				

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Maintenance Costs	\$ -							
Personnel Costs	\$ -							
Total	\$ -							

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
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 #

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 increase 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

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 2013	2014	2015	2016	2017	2018	Beyond 2018
Planning	\$ -							
Engineering	\$ 75			\$ 75				
Land/Right of Way	\$ -							
Construction	\$ 475			\$ 25	\$ 450			
Other	\$ 50			\$ 50				
Total	\$ 600	\$ -	\$ -	\$ 150	\$ 450	\$ -	\$ -	\$ -

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
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 2013	2014	2015	2016	2017	2018	Beyond 2018
Special Assmt.		\$ -							
SDCs, Reimb.	441	\$ -							
User Fees	425	\$ 326		\$ 76	\$ 250				
Federal Aid	420	\$ -							
State Aid	420	\$ -							
SDCs, Imp.	440	\$ -							
Unspecified		\$ 274		\$ 74	\$ 200				
Total		\$ 600	\$ -	\$ 150	\$ 450	\$ -	\$ -	\$ -	\$ -

Stormwater**Funding Programmed: Partial**

Account # 850220

System Expansion, Upgrades, Rehabilitation, and Water Quality**Channel 6****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: Planning on hold, 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 2013	2014	2015	2016	2017	2018	Beyond 2018
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 2013	2014	2015	2016	2017	2018	Beyond 2018
Maintenance Costs	\$ 30	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5
Personnel Costs	\$ 14	\$ 2	\$ 2	\$ 2	\$ 2	\$ 3	\$ 3	\$ 3
Total	\$ 44	\$ 7	\$ 7	\$ 7	\$ 7	\$ 8	\$ 8	\$ 8

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Special Assmt.		\$ -							
Revenue Bonds	425	\$ 482	\$ 482						
User Fees	425	\$ -							
Federal Aid	420	\$ -							
State Aid	420	\$ -							
SDCs, Imp.	440	\$ 18	\$ 18						
Unspecified		\$ 1,000			\$ 1,000				
Total		\$ 1,500	\$ 500	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -

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 2013	2014	2015	2016	2017	2018	Beyond 2018
Planning	\$ 125		\$ 125					
Engineering	\$ 75		\$ 75					
Land/Right of Way	\$ 100			\$ 100				
Construction	\$ 300				\$ 100	\$ 200		
Other	\$ -							
Total	\$ 600	\$ -	\$ 200	\$ 100	\$ 100	\$ 200	\$ -	\$ -

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Maintenance Costs	\$ -							
Personnel Costs	\$ -							
Total	\$ -							

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Special Assmt.		\$ -							
Revenue Bonds	425	\$ 500	\$ 500						
User Fees	425	\$ -							
Federal Aid	420	\$ -							
State Aid	420	\$ -							
SDCs, Imp.	440	\$ -							
Unspecified		\$ 100				\$ 100			
Total		\$ 600	\$ 500	\$ -	\$ -	\$ 100	\$ -	\$ -	\$ -

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 2013	2014	2015	2016	2017	2018	Beyond 2018
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 2013	2014	2015	2016	2017	2018	Beyond 2018
Maintenance Costs	\$ -							
Personnel Costs	\$ -							
Total	\$ -							

FUNDING SOURCE (\$000s)									
Source	Fund #	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
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 2013	2014	2015	2016	2017	2018	Beyond 2018
Planning	\$ -							
Engineering	\$ 440				\$ 440			
Land/Right of Way	\$ -							
Construction	\$ 1,757				\$ 1,757			
Other	\$ 185				\$ 185			
Total	\$ 2,382	\$ -	\$ -	\$ -	\$ 2,382	\$ -	\$ -	\$ -

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Maintenance Costs	\$ -							
Personnel Costs	\$ 9		\$ 1	\$ 2	\$ 2	\$ 2	\$ 2	
Total	\$ 9	\$ -	\$ 1	\$ 2	\$ 2	\$ 2	\$ 2	\$ -

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
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 2013	2014	2015	2016	2017	2018	Beyond 2018
Planning	\$ 10		\$ 10					
Engineering	\$ 65		\$ 65					
Land/Right of Way	\$ -							
Construction	\$ 250		\$ 250					
Other	\$ -							
Total	\$ 325	\$ -	\$ 325	\$ -				

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Maintenance Costs	\$ -							
Personnel Costs	\$ 2	\$ 1	\$ 1					
Total	\$ 2	\$ 1	\$ 1	\$ -				

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
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 2013	2014	2015	2016	2017	2018	Beyond 2018
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 2013	2014	2015	2016	2017	2018	Beyond 2018
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 2013	2014	2015	2016	2017	2018	Beyond 2018
Special Assmt.		\$ -							
Revenue Bonds	425	\$ -							
User Fees	425	\$ -							
Federal Aid	420	\$ -							
State Aid	420	\$ -							
SDCs, Imp.	440	\$ 210			\$ 35	\$ 175			
		\$ -							
SEDA	429	\$ 5,790		\$ 2,000	\$ 1,965	\$ 1,825			
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 2013	2014	2015	2016	2017	2018	Beyond 2018
Planning	\$ 60	\$ 8	\$ 52					
Engineering	\$ -							
Land/Right of Way	\$ -							
Construction	\$ -							
Other	\$ -							
Total	\$ 60	\$ 8	\$ 52	\$ -				

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Maintenance Costs	\$ -							
Personnel Costs	\$ -							
Total	\$ -							

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Special Assmt.		\$ -							
Revenue Bonds	425	\$ -							
User Fees	425	\$ -							
Federal Aid	420	\$ -							
State Aid	420	\$ -							
SDCs, Imp.	440	\$ 8	\$ 8						
Unspecified		\$ 52		\$ 52					
Total		\$ 60	\$ 8	\$ 52	\$ -				

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 2013	2014	2015	2016	2017	2018	Beyond 2018
Planning	\$ -							
Engineering	\$ 10			\$ 10				
Land/Right of Way	\$ -							
Construction	\$ 50			\$ 40	10			
Other	\$ -							
Total	\$ 60	\$ -	\$ -	\$ 50	\$ 10	\$ -	\$ -	\$ -

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Maintenance Costs	\$ 6		\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
Personnel Costs	\$ 12		\$ 2	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2
Total	\$ 18	\$ -	\$ 3					

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Special Asset.		\$ -							
Revenue Bonds	425	\$ -							
User Fees	425	\$ -							
Federal Aid	420	\$ -							
State Aid	420	\$ -							
SDCs, Imp.	440	\$ 50	\$ 50						
Unspecified		\$ 10		\$ 10					
Total		\$ 60	\$ 50	\$ 10	\$ -				

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 anticipated 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 2013	2014	2015	2016	2017	2018	Beyond 2018
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 2013	2014	2015	2016	2017	2018	Beyond 2018
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 2013	2014	2015	2016	2017	2018	Beyond 2018
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 2013	2014	2015	2016	2017	2018	Beyond 2018
Planning	\$ -							
Engineering	\$ 60	\$ 35	\$ 25					
Land/Right of Way	\$ -							
Construction	\$ 150		\$ 150					
Other	\$ -							
Total	\$ 210	\$ 35	\$ 175	\$ -				

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Maintenance Costs	\$ -							
Personnel Costs	\$ -							
Total	\$ -							

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
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: No**

Account #

Construction and Preservation**UGB Expansion Area Facility Plans - Stormwater****Improvement SDC Eligibility:****50%***No Map*

Project Description: Develop a Stormwater Facility Master Plan for each of the areas selected by the City Council for expansion of Springfield's Urban Growth Boundary (UGB).

Justification: As part of the proposed 2030 Refinement Plan Project, the City is evaluating several areas for potential UGB Expansion to address identified deficiencies in the Commercial and Industrial Buildable Lands Inventory (CIBL). Urban facility planning will need to occur once the Council determines which area(s) are appropriate for UGB expansion.

Project Driver: Council approval of UGB Expansion Area(s)

Project Trigger: 2030 Refinement Plan acknowledgement by the Oregon Department of Land Conservation and Development.

Project Status: Pending City Council approval of UGB Expansion Areas and 2030 Refinement Plan and funding identification.

Specific Plans/Policies Related to this Project:

Metro Plan

2008 Stormwater Facility Master Plan

EXPENDITURE SCHEDULE (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Planning	\$ 100		\$ 100					
Engineering	\$ -							
Land/Right of Way	\$ -							
Construction	\$ -							
Other	\$ -							
Total	\$ 100	\$ -	\$ 100	\$ -				

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Maintenance Costs	\$ -							
Personnel Costs	\$ -							
Total	\$ -							

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Special Assmt.		\$ -							
SDCs, Reimb.	441	\$ -							
User Fees	425	\$ -							
Federal Aid	420	\$ -							
State Aid	420	\$ -							
SDCs, Imp.	440	\$ -							
Unspecified		\$ 100		\$ 100					
Total		\$ 100	\$ -	\$ 100	\$ -				

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 2013	2014	2015	2016	2017	2018	Beyond 2018
Planning	\$ -							
Engineering	\$ 105			\$ 105				
Land/Right of Way	\$ 440				\$ 440			
Construction	\$ -							
Other	\$ -							
Total	\$ 545	\$ -	\$ -	\$ 105	\$ 440	\$ -	\$ -	\$ -

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Maintenance Costs	\$ 6				\$ 2	\$ 2	\$ 2	
Personnel Costs	\$ 15				\$ 5	\$ 5	\$ 5	
Total	\$ 21	\$ -	\$ -	\$ -	\$ 7	\$ 7	\$ 7	\$ -

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
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 2013	2014	2015	2016	2017	2018	Beyond 2018
Planning	\$ 100		\$ 100					
Engineering	\$ 100			\$ 100				
Land/Right of Way	\$ -							
Construction	\$ 300				\$ 100	\$ 100	\$ 100	
Other	\$ -							
Total	\$ 500	\$ -	\$ 100	\$ -				

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Maintenance Costs	\$ -							
Personnel Costs	\$ 16	\$ 1	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3	
Total	\$ 16	\$ 1	\$ 3	\$ -				

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Special Assmt.		\$ -							
Revenue Bonds	425	\$ -							
User Fees	425	\$ -							
Federal Aid	420	\$ -							
State Aid	420	\$ -							
SDCs, Imp.	440	\$ -							
		\$ -							
Unspecified		\$ 500		\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	
Total		\$ 500	\$ -	\$ 100	\$ -				

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 2013	2014	2015	2016	2017	2018	Beyond 2018
Planning	\$ 75		\$ 75					
Engineering	\$ -							
Land/Right of Way	\$ -							
Construction	\$ 475		\$ 475					
Other	\$ -							
Total	\$ 550	\$ -	\$ 550	\$ -				

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Maintenance Costs	\$ -							
Personnel Costs	\$ -							
Total	\$ -							

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
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 “A” Street and Thurston Rd. Overlay 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 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

In Process

TS3 Glenwood Connector Path
TS4 Glenwood Connector Path Ext.
TS5 Springfield Transportation System Plan
TS6 “A” Street Overlay
TS7 Thurston Road Overlay

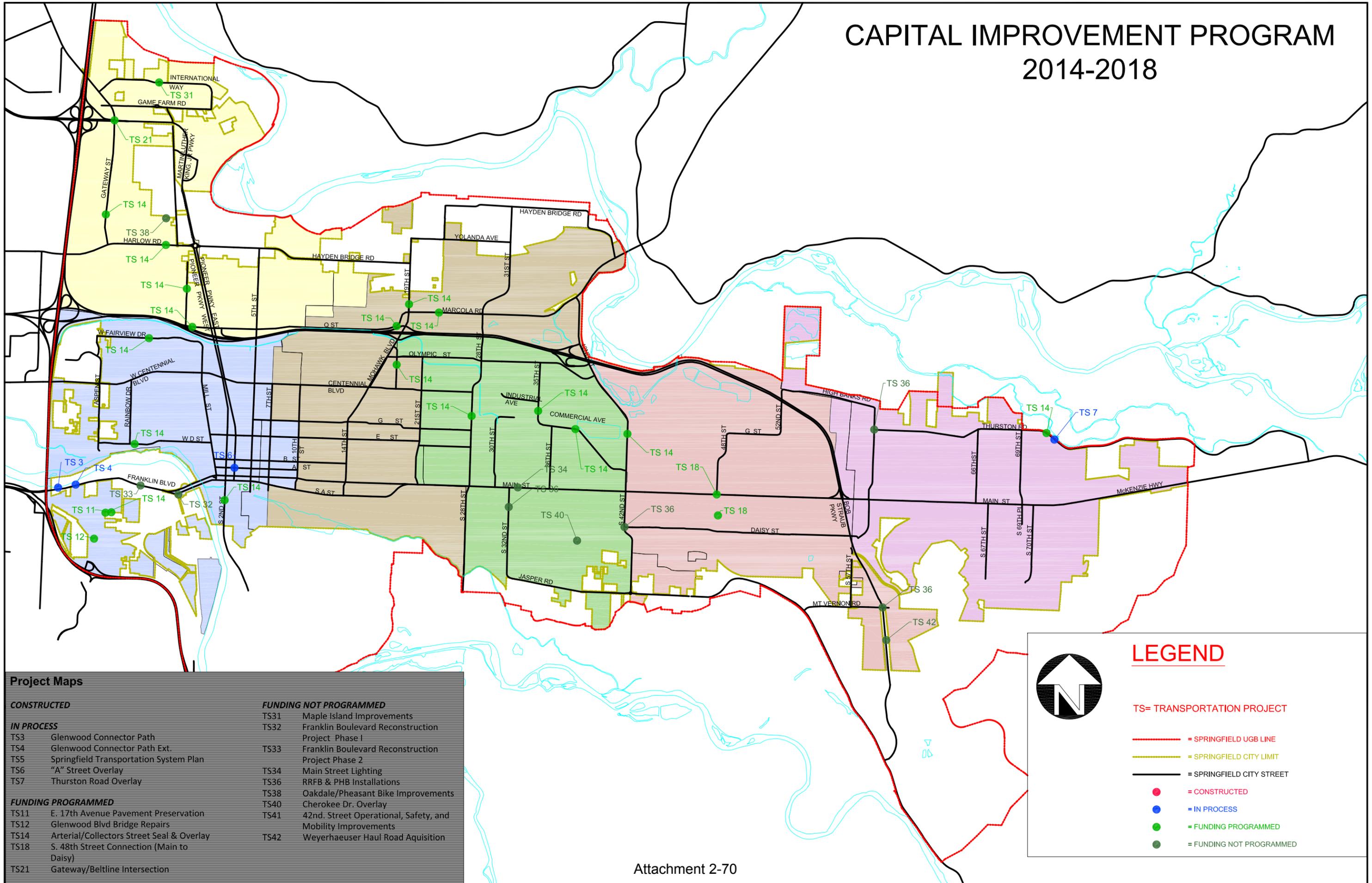
Funding Programmed

TS11 E. 17th Avenue Pavement Preservation
TS12 Glenwood Blvd Bridge Repairs
TS14 Arterial/Collectors Street Seal & Overlay
TS18 S. 48th Street Connection (Main to Daisy)
TS21 Gateway/Beltline Intersection

Funding Not Programmed

TS31 Maple Island Improvements
TS32 Franklin Boulevard Reconstruction Project Phase 1
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
TS42 Weyerhaeuser Haul Road Acquisition

CAPITAL IMPROVEMENT PROGRAM 2014-2018



Project Maps	
CONSTRUCTED	
IN PROCESS	
TS3	Glenwood Connector Path
TS4	Glenwood Connector Path Ext.
TS5	Springfield Transportation System Plan
TS6	"A" Street Overlay
TS7	Thurston Road Overlay
FUNDING PROGRAMMED	
TS11	E. 17th Avenue Pavement Preservation
TS12	Glenwood Blvd Bridge Repairs
TS14	Arterial/Collectors Street Seal & Overlay
TS18	S. 48th Street Connection (Main to Daisy)
TS21	Gateway/Beltline Intersection
FUNDING NOT PROGRAMMED	
TS31	Maple Island Improvements
TS32	Franklin Boulevard Reconstruction Project Phase I
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
TS42	Weyerhaeuser Haul Road Aquisition

LEGEND

TS= TRANSPORTATION PROJECT

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

Transportation and Street Capital Projects	Thru 2013	2014	2015	2016	2017	2018	Total
		Total	Total	Total	Total	Total	Total
		In Process					
Glenwood Connector Path	\$ 2,100	-	-	-	-	-	2,100
Federal Aid	\$ 1,200	-	-	-	-	-	1,200
Improvement SDCs (447)	\$ -	-	-	-	-	-	-
Reimbursement SDCs (446)	\$ -	-	-	-	-	-	-
Unspecified	\$ -	-	-	-	-	-	-
State Aid	\$ 900	-	-	-	-	-	900
Glenwood Connector Path Ext.	\$ 325	-	-	-	-	-	325
Capital Fund (434)	\$ 90	-	-	-	-	-	90
Federal Aid	\$ -	-	-	-	-	-	-
Improvement SDCs (447)	\$ 5	-	-	-	-	-	5
Reimbursement SDCs (446)	\$ -	-	-	-	-	-	-
State Aid (420)	\$ 230	-	-	-	-	-	230
Transportation System Plan	\$ 214	-	-	-	-	-	214
Capital Fund (434)	\$ -	-	-	-	-	-	-
Improvement SDCs (447)	\$ -	-	-	-	-	-	-
Reimbursement SDCs (446)	\$ -	-	-	-	-	-	-
Federal Aid (420)	\$ 33	-	-	-	-	-	33
State Aid (420)	\$ 181	-	-	-	-	-	181
"A" Street Overlay	958	-	-	-	-	-	958
Capital Fund (434)	\$ -	-	-	-	-	-	-
Improvement SDCs (447)	\$ -	-	-	-	-	-	-
Federal Aid (420)	\$ 750	-	-	-	-	-	750
Reimbursement SDCs (446)	\$ 208	-	-	-	-	-	208
Thurston Road	553	-	-	-	-	-	553
Capital Fund (434)	\$ -	-	-	-	-	-	-
Improvement SDCs (447)	\$ -	-	-	-	-	-	-
Federal Aid (420)	\$ 400	-	-	-	-	-	400
Reimbursement SDCs (446)	\$ 153	-	-	-	-	-	153
Franklin Boulevard NEPA	\$ 1,700	-	-	-	-	-	1,700
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	\$ 440	-	-	-	-	-	440
Funding Programmed							
E. 17th Ave. Pavement Preservation	\$ -	120	-	-	-	-	120
Capital Fund (434)	\$ -	60	-	-	-	-	60
Improvement SDCs (447)	\$ -	-	-	-	-	-	-
Reimbursement SDCs (446)	\$ -	60	-	-	-	-	60
Glenwood Blvd. Bridge Repairs	\$ 5	15	-	-	-	-	20
Capital Fund (434)	\$ 5	-	-	-	-	-	5
Improvement SDCs (447)	\$ -	-	-	-	-	-	-
Reimbursement SDCs (446)	\$ -	15	-	-	-	-	15
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	\$ 55	55	-	2	55	55	222
Signal System Modernization	\$ 110	55	55	55	55	55	385
Capital Fund (434)	\$ -	33	40	52	-	-	125
Improvement SDCs (447)	\$ -	-	-	-	-	-	-
Reimbursement SDCs (446)	\$ -	-	-	-	-	-	-
Unspecified	\$ 110	22	15	3	55	55	260

Transportation and Street Capital Projects	Thru 2013	2014 Total	2015 Total	2016 Total	2017 Total	2018 Total	Total
Transportation Demand Mgmt	\$ 20	20	20	20	20	20	100
Capital Fund (434) \$	-	-	-	-	-	-	-
Improvement SDCs (447) \$	15	5	10	10	10	-	50
Reimbursement SDCs (446) \$	-	-	-	-	-	-	-
Unspecified \$	5	15	10	10	10	-	50
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) \$	-	140	81	-	-	-	221
Unspecified \$	2,000	860	919	1,000	1,000	1,000	6,779
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) \$	41	25	25	25	25	25	166
Reimbursement SDCs (446) \$	25	25	25	25	-	-	100
Revenue Bonds (xxx) \$	-	-	-	-	-	-	-
Unspecified \$	-	-	-	-	25	25	50
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	10	-	10	40
Unspecified \$	20	-	-	-	10	-	30
Gateway - Beltline Intersector	\$ 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 \$	-	-	-	-	-	-	-
MUTCD Compliance	\$ 170	85	85	85	85	85	595
Capital Fund (434) \$	-	-	-	-	-	-	-
Improvement SDCs (447) \$	-	-	-	-	-	-	-
Reimbursement SDCs (446) \$	40	40	40	-	-	-	120
Unspecified \$	130	45	45	85	85	85	475

Transportation and Street Capital Projects	Thru 2013	2014 Total	2015 Total	2016 Total	2017 Total	2018 Total	Total
Funding Not Programmed							
Downtown District Lighting	\$ -	1,100	-	-	-	-	1,100
Capital Fund (434)	\$ -	-	-	-	-	-	-
Improvement SDCs (447)	\$ -	-	-	-	-	-	-
Reimbursement SDCs (446)	\$ -	-	-	-	-	-	-
Unspecified	\$ -	1,100	-	-	-	-	1,100
Street Light Infill & LPS Replmnt	\$ 268	268	268	268	268	536	1,876
Capital Fund (434)	\$ -	-	-	-	-	-	-
Improvement SDCs (447)	\$ -	-	-	-	-	-	-
Reimbursement SDCs (446)	\$ -	-	-	-	-	-	-
Unspecified	\$ 268	268	268	268	268	536	1,876
Local Street Seal & Overlay	\$ 600	300	300	300	300	300	2,100
Capital Fund (434)	\$ -	-	-	-	-	-	-
Improvement SDCs (447)	\$ -	-	-	-	-	-	-
Reimbursement SDCs (446)	\$ -	-	-	-	-	-	-
Other	\$ -	-	-	-	-	-	-
Unspecified	\$ 600	300	300	300	300	300	2,100
Street Light Pole Test	\$ 80	8	8	8	8	8	120
Capital Fund (434)	\$ 25	-	-	-	-	-	25
Improvement SDCs (447)	\$ -	-	-	-	-	-	-
Reimbursement SDCs (446)	\$ -	-	-	-	-	-	-
Unspecified	\$ 55	8	8	8	8	8	95
Arterial/Collector Reconstructor	\$ 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
Arterial/Collector Scheduled Maintenance	\$ 500	500	500	500	500	500	3,000
Capital Fund (434)	\$ -	-	-	-	-	-	-
Improvement SDCs (447)	\$ -	-	-	-	-	-	-
Reimbursement SDCs (446)	\$ -	-	-	-	-	-	-
Unspecified	\$ 500	500	500	500	500	500	3,000
Local/Residential Reconstructor	\$ 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
Local/Residential Scheduled Maintenance	\$ 600	600	600	600	600	600	3,600
Capital Fund (434)	\$ -	-	-	-	-	-	-
Improvement SDCs (447)	\$ -	-	-	-	-	-	-
Reimbursement SDCs (446)	\$ -	-	-	-	-	-	-
Unspecified	\$ 600	600	600	600	600	600	3,600
Maple Island Improvements	\$ 230	550	100	831	-	-	1,711
Capital Fund (434)	\$ -	-	-	-	-	-	-
Improvement SDCs (447)	\$ -	-	-	-	-	-	-
Reimbursement SDCs (446)	\$ -	-	-	-	-	-	-
Unspecified	\$ 230	550	100	831	-	-	1,711
Intelligent Lighting Control	\$ -	688	-	-	-	-	688
Capital Fund (434)	\$ -	-	-	-	-	-	-
Improvement SDCs (447)	\$ -	-	-	-	-	-	-
Reimbursement SDCs (446)	\$ -	-	-	-	-	-	-
Other	\$ -	688	-	-	-	-	688

Transportation and Street Capital Projects	Thru 2013	2014 Total	2015 Total	2016 Total	2017 Total	2018 Total	Total
Main Street Lighting	\$ 150	250	100	100	100	-	700
Capital Fund (434)	\$ -	-	-	-	-	-	-
Improvement SDCs (447)	\$ -	-	-	-	-	-	-
Reimbursement SDCs (446)	\$ -	-	-	-	-	-	-
Unspecified	\$ 150	250	100	100	100	-	700
Wire Theft Remediation	\$ 230	60	60	60	60	60	530
Capital Fund (434)	\$ -	7	-	-	-	-	7
Improvement SDCs (447)	\$ -	-	-	-	-	-	-
Reimbursement SDCs (446)	\$ -	-	-	-	28	15	43
Unspecified	\$ 230	53	60	60	32	45	480
RRFB Installations	\$ 59	200	25	25	25	25	359
Capital Fund (434)	\$ -	-	-	-	-	-	-
Improvement SDCs (447)	\$ -	-	-	-	-	-	-
Reimbursement SDCs (446)	\$ -	-	-	-	-	-	-
State Aid (420)	\$ -	160	-	-	-	-	160
Other	\$ -	40	-	-	-	-	40
Unspecified	\$ 59	-	25	25	25	25	159
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	25	12	12	12	12	98
Capital Fund (434)	\$ -	-	-	-	-	-	-
Improvement SDCs (447)	\$ -	-	-	-	-	-	-
Reimbursement SDCs (446)	\$ -	-	-	-	-	-	-
Other	\$ -	-	-	-	-	-	-
Unspecified	\$ 25	25	12	12	12	12	98
UGB Expansion Area Facility	\$ -	75	-	-	-	-	75
Capital Fund (434)	\$ -	-	-	-	-	-	-
Improvement SDCs (447)	\$ -	-	-	-	-	-	-
Reimbursement SDCs (446)	\$ -	-	-	-	-	-	-
Other	\$ -	-	-	-	-	-	-
Unspecified	\$ -	75	-	-	-	-	75
Cherokee Dr. Overlay	\$ -	-	200	-	-	-	200
Capital Fund (434)	\$ -	-	-	-	-	-	-
Improvement SDCs (447)	\$ -	-	-	-	-	-	-
Reimbursement SDCs (446)	\$ -	-	-	-	-	-	-
Other	\$ -	-	-	-	-	-	-
Unspecified	\$ -	-	200	-	-	-	200
Franklin Blvd Reconst. Phase 1	\$ -	-	-	9,600	-	-	9,600
Capital Fund (434)	\$ -	-	-	-	-	-	-
Improvement SDCs (447)	\$ -	-	-	-	-	-	-
Reimbursement SDCs (446)	\$ -	-	-	-	-	-	-
Federal Aid (420)	\$ -	-	-	-	-	-	-
Unspecified	\$ -	-	-	9,600	-	-	9,600
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

Transportation and Street Capital Projects	Thru 2013	2014 Total	2015 Total	2016 Total	2017 Total	2018 Total	Total
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
Weyerhaeuser Haul Road Acquisitor	\$ -	-	-	-	-	1,200	1,200
Capital Fund (434) \$	-	-	-	-	-	-	-
Improvement SDCs (447) \$	-	-	-	-	-	-	-
Reimbursement SDCs (446) \$	-	-	-	-	-	-	-
State Aid (420) \$	-	-	-	-	-	-	-
Other \$	-	-	-	-	-	500	500
Unspecified \$	-	-	-	-	-	700	700
Annual Totals	\$ 14,547	9,300	7,456	16,566	32,821	17,696	98,386
Capital Fund (434) \$	120	100	95	105	-	-	420
Improvement SDCs (447) \$	1,536	670	665	675	805	275	4,626
Reimbursement SDCs (446) \$	426	290	156	35	28	25	960
Unspecified \$	9,646	7,352	6,365	15,751	31,988	16,896	87,998
Other (Developer) \$	175	-	175	-	-	-	350
Other (LTD) \$	50	-	-	-	-	-	50
SEDA (429) \$	200	-	-	-	-	-	200
SEDA (430) \$	-	-	-	-	-	-	-
Federal Aid (420) \$	1,983	-	-	-	-	-	1,983
State Aid (420) \$	411	160	-	-	-	-	571
Other \$	-	728	-	-	-	500	1,228

Transportation and Streets

Funding Programmed: Yes

Account # 870008

System Upgrades, Reconstruction, Rehabilitation, and Preservation

Glenwood Connector Path

Improvement SDC Eligibility:

0%

Map ID-TS 3

Project Description: The Glenwood Connector Path (GCP) is a multi-use path bridge located along the south bank of the Willamette River between the I-5 Bridge and the Oldham property on the north side of Franklin Boulevard. The GCP will connect the existing bike path from the south side of the Knickerbocker pedestrian/bike bridge in Eugene along the river bank to the western edge of the Oldham property in Glenwood. In the future, the GCP will also be able to connect to the planned Glenwood Riverfront Path. This ODOT project is related to the City's Glenwood Connector Path Extension project, which is east of this project. Upon completion of the project by ODOT, the path will be owned and maintained by the City.

Justification: The GCP is a crucial link between Eugene and Springfield for bicycles and pedestrians. The GCP provides the necessary link between the existing multi-use path in Eugene and the planned Riverfront Bike Path in Glenwood. The Glenwood Riverfront Path is a planned bike route in TransPlan and the Regional Transportation Plan. Currently, the bicycle lane on the north side of Franklin Boulevard does not connect safely to the multi-use path, forcing cyclists to cross Franklin Boulevard without a safe crossing treatment to access the path. The GCP provides for the safe and continuous connection.

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

Project Trigger: ODOT agreement to build the GCP in conjunction with the I-5 Willamette River Bridge replacement project.

Project Status: The project is under construction, with completion expected in calendar 2013.

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 2013	2014	2015	2016	2017	2018	Beyond 2018
Planning	\$ -							
Engineering	\$ -							
Land/Right of Way	\$ -							
Construction	\$ 2,100	\$ 2,100						
Other	\$ -							
Total	\$ 2,100	\$ 2,100	\$ -					

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Maintenance Costs	\$ 12		\$ 2	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2
Personnel Costs	\$ 6		\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
Total	\$ 18	\$ -	\$ 3					

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Street Fund	434	\$ -							
SDCs. Imp. (Str.)	447	\$ -							
SDCs. Reimb. (Str.)	446	\$ -							
Federal Aid*		\$ 1,200	\$ 1,200						
State Aid*		\$ 900	\$ 900						
Other	446	\$ -							
Unspecified		\$ -							
Total		\$ 2,100	\$ 2,100	\$ -					

* This funding has been dedicated as part of ODOT's project to replace the Willamette Bridge and will not flow through the City's budget.

Transportation and Streets

Funding Programmed: Yes

Account # 850241

System Upgrades, Reconstruction, Rehabilitation, and Preservation

Glenwood Connector Path Extension

Improvement SDC Eligibility:

50%

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 pending timing with associated projects

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 2013	2014	2015	2016	2017	2018	Beyond 2018
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 2013	2014	2015	2016	2017	2018	Beyond 2018
Maintenance Costs	\$ 5			\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
Personnel Costs	\$ 10			\$ 2	\$ 2	\$ 2	\$ 2	\$ 2
Total	\$ 15	\$ -	\$ -	\$ 3				

FUNDING SOURCE (\$000s)									
Source	Fund #	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
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: 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: In Process - Transportation inventory, existing conditions, current and future no-build modeling, draft policies and evaluation criteria have been completed by City Staff. Future build alternatives and planned projects prioritization underway. Plan expected to be adopted in calendar 2013.

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 2013	2014	2015	2016	2017	2018	Beyond 2018
Planning	\$ 214	\$ 214						
Engineering	\$ -							
Land/Right of Way	\$ -							
Construction	\$ -							
Other	\$ -							
Total	\$ 214	\$ 214	\$ -					

OPERATIONAL IMPACT (\$000s)								
Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Maintenance Costs	\$ -							
Personnel Costs	\$ -							
Total	\$ -							

FUNDING SOURCE (\$000s)									
Source	Fund #	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Street	434	\$ -							
AFG Grant	420	\$ -							
Federal - STP-U*	420	\$ 33	\$ 33						
State Aid	420	\$ 181	\$ 181						
Unspecified		\$ -							
Total		\$ 214	\$ 214	\$ -					

System Upgrades, Reconstruction, Rehabilitation, and Preservation

"A" Street Overlay

Improvement SDC Eligibility:

0%

Map ID-TS 6

Project Description: Overlay "A" Street from 5th Street to Mill Street, and 4th Street from Main Street to "C" Street.

Some locations may require more extensive base repair due to deteriorated condition

Justification: As part of the construction of the Springfield Justice Center, one block of "B" Street was closed and Lane Transit District (LTD) bus routes were redirected onto "A" Street. "A" Street is due for an overlay which will also bolster the structure to withstand the additional stress of the added bus traffic. This project is scheduled for construction in 2012.

Project Driver: Provide adequate structure to support heavier bus traffic, and to avoid costly reconstruction

Project Trigger: Street condition, Justice Center construction completion

Project Status: Target Bid Date February 2013

Specific Plans/Policies Related to this Project:

Projects are identified by the Infrastructure Asset Management System

EXPENDITURE SCHEDULE (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Planning	\$ 25	\$ 25						
Engineering	\$ 283	\$ 283						
Land/Right of Way	\$ -							
Construction	\$ 650	\$ 650						
Other	\$ -							
Total	\$ 958	\$ 958	\$ -					

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Maintenance Costs	\$ -							
Personnel Costs	\$ -							
Total	\$ -							

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Special Assmt.		\$ -							
Street Fund	434	\$ -							
Federal Aid	420	\$ 750	\$ 750						
State Aid	420	\$ -							
SDCs, Imp.	447	\$ -							
SDCs, Reimb.	446	\$ 208	\$ 208						
Unspecified		\$ -							
Total		\$ 958	\$ 958	\$ -					

System Upgrades, Reconstruction, Rehabilitation, and Preservation

Thurston Road Overlay

Improvement SDC Eligibility:

0%

Map ID-TS 7

Project Description: Overlay Thurston Road from 69th Street east to the City limits. Some locations may require more extensive base repair due to deteriorated condition.

Justification: This section of Thurston Road is classified as a minor arterial in the City of Springfield's street system. It is identified in the pavement management system as a high priority for an overlay to avoid more serious deterioration leading to the need for more extensive reconstruction expenses.

Project Driver: Provide scheduled overlay to avoid more extensive repair and reconstruction.

Project Trigger: Pavement condition report

Project Status: Target Bid Date February 2013

Specific Plans/Policies Related to this Project:

Projects are identified by the Infrastructure Asset Management System

EXPENDITURE SCHEDULE (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Planning	\$ -							
Engineering	\$ -							
Land/Right of Way	\$ -							
Construction	\$ 553	\$ 553						
Other	\$ -							
Total	\$ 553	\$ 553	\$ -					

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Maintenance Costs	\$ -							
Personnel Costs	\$ -							
Total	\$ -							

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Special Assmt.		\$ -							
Street Fund	434	\$ -							
Federal Aid	420	\$ 400	\$ 400						
State Aid	420	\$ -							
SDCs, Imp.	447	\$ -							
SDCs, Reimb.	446	\$ 153	\$ 153						
Unspecified		\$ -							
Total		\$ 553	\$ 553	\$ -					

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 autos. 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

NEPA analysis now underway. Currently looking at design and potential for project impacts under

Project Status: NEPA to determine the correct NEPA process to pursue.

Specific Plans/Policies Related to this Project:

- Council Priority
- Glenwood Refinement Plan Update
- TransPlan
- Regional Transportation Plan

EXPENDITURE SCHEDULE (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Planning	\$ 1,040	\$ 1,000	\$ 40					
Engineering	\$ 660	\$ 600	\$ 60					
Land/Right of Way	\$ -							
Construction	\$ -							
Other	\$ -							
Total	\$ 1,700	\$ 1,600	\$ 100	\$ -				

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Maintenance Costs	\$ -							
Personnel Costs	\$ -							
Total	\$ -							

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
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		\$ 440	\$ 440						
Total		\$ 1,700	\$ 1,700	\$ -					

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: Design Process starting early 2013

Specific Plans/Policies Related to this Project:

2011 IGA with Lane County

2010 Street Conditions Report

EXPENDITURE SCHEDULE (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Planning	\$ -							
Engineering	\$ -							
Land/Right of Way	\$ -							
Construction	\$ 120		120					
Other	\$ -							
Total	\$ 120	\$ -	\$ 120	\$ -				

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Maintenance Costs	\$ -							
Personnel Costs	\$ -							
Total	\$ -							

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
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	\$ -				

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 bridge 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: Design process to begin early 2013

Specific Plans/Policies Related to this Project:

2011 IGA with Lane County

EXPENDITURE SCHEDULE (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Planning	\$ -							
Engineering	\$ 5		\$ 5					
Land/Right of Way	\$ -							
Construction	\$ 15		15					
Other	\$ -							
Total	\$ 20	\$ -	\$ 20	\$ -				

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Maintenance Costs	\$ -							
Personnel Costs	\$ -							
Total	\$ -							

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Street Fund	434	\$ 5	5						
SDCs. Imp. (Str.)	447	\$ -							
SDCs. Reimb. (Str.)	446	\$ 15		15					
Federal Aid	420	\$ -							
State Aid	420	\$ -							
Unspecified		\$ -							
Total		\$ 20	\$ 5	\$ 15	\$ -				

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 as locations that need upgrade 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: Operational Functionality

Project Trigger:

Project Status: This project is scalable and could be reduced in scope to cover only certain approaches.

Specific Plans/Policies Related to this Project: ADA

EXPENDITURE SCHEDULE (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
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						

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Maintenance Costs	\$ -							
Personnel Costs	\$ -							
Total	\$ -							

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Street Fund	434	\$ 163			\$ 55	\$ 53			\$ 55
SDCs. Imp. (Str.)	447	\$ -							
SDCs. Reimb. (Str.)	446	\$ -							
Federal Aid	420	\$ -							
State Aid	420	\$ -							
SDCs. Imp (Storm)	440	\$ -							
Other		\$ -							
Unspecified		\$ 222	55	\$ 55		2	\$ 55	\$ 55	
Total		\$ 385	\$ 55						

Construction and Preservation

Signal System Modernization

Improvement SDC Eligibility: 0%

No Map

Project Description: As technology advances, the equipment that is used within our Signal Controller Cabinets become 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 interrogation, pan-tilt-zoom cameras, adaptive signal controls and a host of other equipment. This project is scalable and could be reduced in scope to cover only certain approaches.

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

Project Driver: Operational Functionality

Project Trigger:

Project Status: Project is funded

Specific Plans/Policies Related to this Project:

EXPENDITURE SCHEDULE (\$000s)								
Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
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					

OPERATIONAL IMPACT (\$000s)								
Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Maintenance Costs	\$ -							
Personnel Costs	\$ -							
Total	\$ -							

FUNDING SOURCE (\$000s)									
Source	Fund #	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Street Fund	434	\$ 180		\$ 33	\$ 40	\$ 52			\$ 55
SDCs. Imp. (Str.)	447	\$ -							
SDCs. Reimb. (Str.)	446	\$ -							
Federal Aid	420	\$ -							
State Aid	420	\$ -							
SDCs. Imp (Storm)	440	\$ -							
Other		\$ -							
Unspecified		\$ 260	110	\$ 22	\$ 15	\$ 3	\$ 55	\$ 55	
Total		\$ 440	\$ -	\$ 55					

System Upgrades, Reconstruction, Rehabilitation, and Preservation

Arterial/Collectors Street Seal & Overlay

Improvement SDC Eligibility:

0%

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:

- Gateway St. (6,820 ft., \$1,432,000)
- Harlow Rd. (756 ft., \$155,000)
- Laura St. (2,625 ft., \$449,000)
- E. 17th St. (945 ft., \$198,000)
- Q St. (1,790 ft., \$376,000)
- W. "D" St. (4,508 ft., \$947,000)
- Marcola Rd. (2,602 ft., \$547,000)
- G St. 21st -28th (1,981 ft., \$416,000)
- 19th St. (531 ft., \$112,000)
- 18th St. (2,069 ft., \$435,000)
- 28th St. (5,087 ft., \$1,071,000)
- 42nd St. (2,889 ft., \$607,000)
- Commercial Ave. (496 ft., \$108,000)
- S. 2nd St. (1,765 ft., \$402,000)
- S. 5th St. (427 ft., \$93,000)

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

Specific Plans/Policies Related to this Project: Council Goals
Infrastructure Management System

EXPENDITURE SCHEDULE (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
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					

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Maintenance Costs	\$ -							
Personnel Costs	\$ -							
Total	\$ -							

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Special Assmt.		\$ -							
Street Fund	434	\$ -							
Federal Aid	420	\$ -							
State Aid	420	\$ -							
SDCs, Imp.	447	\$ -							
SDCs, Reimb.	446	\$ 221		\$ 140	\$ 81				
Unspecified		\$ 7,779	\$ 2,000	\$ 860	\$ 919	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Total		\$ 8,000	\$ 2,000	\$ 1,000					

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 2013	2014	2015	2016	2017	2018	Beyond 2018
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 2013	2014	2015	2016	2017	2018	Beyond 2018
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 2013	2014	2015	2016	2017	2018	Beyond 2018
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

System Upgrades, Reconstruction, Rehabilitation, and Preservation

Account #: 850069

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 2013	2014	2015	2016	2017	2018	Beyond 2018
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 2013	2014	2015	2016	2017	2018	Beyond 2018
Maintenance Costs	\$ -							
Personnel Costs	\$ -							
Total	\$ -							

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
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 2013	2014	2015	2016	2017	2018	Beyond 2018
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					

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Maintenance Costs	\$ 6	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	
Personnel Costs	\$ -							
Total	\$ 6	\$ 1	\$ -					

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Special Assmt.		\$ -							
Street Fund	434	\$ -							
Federal Aid	420	\$ -							
State Aid	420	\$ -							
SDCs, Imp.	447	\$ 191	\$ 41	\$ 25	\$ 25	\$ 25	\$ 25	\$ 25	25
SDCs, Reimb.	446	\$ 125	\$ 25	\$ 25	\$ 25	\$ 25	\$ -		25
Unspecified		\$ 50					\$ 25	\$ 25	
Total		\$ 366	\$ 66	\$ 50					

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.

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 2013	2014	2015	2016	2017	2018	Beyond 2018
Planning	\$ -							
Engineering	\$ 225			\$ 225				
Land/Right of Way	\$ -							
Construction	\$ 877			\$ 877				
Other	\$ -							
Total	\$ 1,102	\$ -	\$ -	\$ 1,102	\$ -	\$ -	\$ -	\$ -

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Maintenance Costs	\$ -							
Personnel Costs	\$ -							
Total	\$ -							

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
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. PW Maintenance 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 2013	2014	2015	2016	2017	2018	Beyond 2018
Planning	\$ -							
Engineering	\$ -							
Land/Right of Way	\$ -							
Construction	\$ 80	\$ 20	\$ 10	\$ 10	\$ 10	\$ 10	\$ 10	\$ 10
Other	\$ -							
Total	\$ 80	\$ 20	\$ 10					

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Maintenance Costs	\$ 7	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
Personnel Costs	\$ 35	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5
Total	\$ 42	\$ 6						

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Special Assmt.		\$ -							
AFG Grant	420	\$ -							
SDCs. Reimb. (WW)	442	\$ -							
Federal Aid	420	\$ -							
State Aid	420	\$ -							
SDCs. Imp (Storm)	440	\$ -							
SDCs, Reimb. (Str.)	446	\$ 50		\$ 10	\$ 10	\$ 10	\$ -	\$ 10	\$ 10
Unspecified		\$ 30	\$ 20				\$ 10		
Total		\$ 80	\$ 20	\$ 10					

Transportation and Street Capital Projects

Funding Programmed: Partial

System Upgrades, Reconstruction, Rehabilitation, and Preservation

Account #: 850151

Reserve #: 930151

Gateway/Beltline Intersection

Improvement SDC Eligibility:

49%

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

TransPlan

Regional Transportation Plan

Gateway Refinement Plan

EXPENDITURE SCHEDULE (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
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 2013	2014	2015	2016	2017	2018	Beyond 2018
Maintenance Costs	\$ 10			\$ 2	\$ 2	\$ 2	\$ 2	\$ 2
Personnel Costs	\$ 25			\$ 5	\$ 5	\$ 5	\$ 5	\$ 5
Total	\$ 35	\$ -	\$ -	\$ 7				

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
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

System Upgrades, Reconstruction, Rehabilitation, and Preservation

Uniform Traffic Control Devices Compliance

Improvement SDC Eligibility:

0%

No Map

Project Description: Replace and revise signs, markings, traffic signals, beacons and other work to conform to the pending update of the Manual on Uniform Traffic Control Devices (MUTCD) as supplemented by Oregon Administrative Rules (OAR).

Justification: Federal Highway Administration and Oregon Department of Transportation periodically update the Manual. The City is required to conform to the revisions in the new Manual over specified time frames. Failure to comply violates state law and jeopardizes federal highway funds.

Project Driver: Regulatory mandate and traffic safety

Project Trigger: MUTCD Update OAR adoption by the Oregon Transportation Commission (OTC)

Project Status: OTC Manual update adoption expected in 2012

Specific Plans/Policies Related to this Project:

Manual of Uniform Traffic Control Devices
TransPlan

EXPENDITURE SCHEDULE (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Planning	\$ -							
Engineering	\$ 80	\$ 20	\$ 10	\$ 10	\$ 10	\$ 10	\$ 10	\$ 10
Land/Right of Way	\$ -							
Construction	\$ 600	\$ 150	\$ 75	\$ 75	\$ 75	\$ 75	\$ 75	\$ 75
Other	\$ -							
Total	\$ 680	\$ 170	\$ 85					

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Maintenance Costs	\$ -							
Personnel Costs	\$ -							
Total	\$ -							

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Special Assmt.		\$ -							
Street Fund	434	\$ -							
Federal Aid	420	\$ -							
State Aid	420	\$ -							
SDCs, Imp.	447	\$ -							
SDCs, Reimb.	446	\$ 120	\$ 40	\$ 40	\$ 40				
Unspecified		\$ 560	\$ 130	\$ 45	\$ 45	\$ 85	\$ 85	\$ 85	\$ 85
Total		\$ 680	\$ 170	\$ 85					

Transportation and Streets

Funding Programmed: No

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: Operational Functionality

Total Project Constructed Cost:

Project Trigger:

Project Status: This project is scalable and could be reduced in scope to cover only certain approaches

Specific Plans/Policies Related to this Project: Downtown District Plan and Implementation Strategy

EXPENDITURE SCHEDULE (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Planning	\$ -							
Engineering	\$ 100		\$ 100					
Land/Right of Way	\$ -							
Construction	\$ 1,000		\$ 1,000					
Other	\$ -							
Total	\$ 1,100	\$ -	\$ 1,100	\$ -				

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Maintenance Costs	\$ -							
Personnel Costs	\$ -							
Total	\$ -							

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Street Fund	434	\$ -							
SDCs. Imp. (Str.)	447	\$ -							
SDCs. Reimb. (Str.)	446	\$ -							
Federal Aid	420	\$ -							
State Aid	420	\$ -							
SDCs. Imp (Storm)	440	\$ -							
SEDA	430	\$ -							
Unspecified				\$ 1,100					
Total		\$ -	\$ -	\$ 1,100	\$ -				

Transportation and Street Capital Projects

Funding Programmed: No

Account #: 850066

System Upgrades, Reconstruction, Rehabilitation, and Preservation

Street Light Infill & LPS Light Replacement

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 metal halide or LED technology.

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

Specific Plans/Policies Related to this Project:

- Council Goals
- TransPlan

EXPENDITURE SCHEDULE (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Planning	\$ -							
Engineering	\$ 117	\$ 13	\$ 13	\$ 13	\$ 13	\$ 13	\$ 26	\$ 26
Land/Right of Way	\$ -							
Construction	\$ 2,295	\$ 255	\$ 255	\$ 255	\$ 255	\$ 255	\$ 510	\$ 510
Other	\$ -							
Total	\$ 2,412	\$ 268	\$ 536	\$ 536				

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
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 2013	2014	2015	2016	2017	2018	Beyond 2018
Special Assmt.		\$ -							
Street Fund	434	\$ -							
Federal Aid	420	\$ -							
State Aid	420	\$ -							
SDCs, Imp.	447	\$ -							
SDCs, Reimb.	446	\$ -							
Unspecified		\$ 2,412	\$ 268	\$ 268	\$ 268	\$ 268	\$ 268	\$ 536	\$ 536
Total		\$ 2,412	\$ 268	\$ 536	\$ 536				

Transportation and Street Capital Projects

Funding Programmed: No

Account #: 850008

System Upgrades, Reconstruction, Rehabilitation, and Preservation

Local/Residential Street Slurry Seal

Improvement SDC Eligibility:

0%

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., \$50,000)
 2nd St., (273 ft., \$6,300)
 N. Cloverleaf, (2,040 ft., \$47,000)
 Dornoch, (133 ft., \$3,100)
 Shady Lane Dr., (702 ft., \$16,200)

Postal Way, (880 ft., \$20,200)
 Gateway Lp., (1,870 ft., \$43,000)
 Shelly St., (2,700 ft., \$62,100)
 Pheasant, (610 ft., \$14,000)
 F St., (327 ft., \$7,500)

Total Ft. = 11,577 Total = \$269,400

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 2013	2014	2015	2016	2017	2018	Beyond 2018
Planning	\$ -							
Engineering	\$ 320	\$ 80	\$ 40	\$ 40	\$ 40	\$ 40	\$ 40	\$ 40
Land/Right of Way	\$ -							
Construction	\$ 2,080	\$ 520	\$ 260	\$ 260	\$ 260	\$ 260	\$ 260	\$ 260
Other	\$ -							
Total	\$ 2,400	\$ 600	\$ 300					

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Maintenance Costs	\$ -							
Personnel Costs	\$ -							
Total	\$ -							

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Special Assmt.		\$ -							
Street Fund	434	\$ -							
Federal Aid	420	\$ -							
State Aid	420	\$ -							
SDCs, Imp.	447	\$ -							
SDCs, Reimb.	446	\$ -							
Unspecified		\$ 2,400	\$ 600	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300
Total		\$ 2,400	\$ 600	\$ 300					

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 City's light poles were last tested in 1999.

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 2013	2014	2015	2016	2017	2018	Beyond 2018
Planning	\$ -							
Engineering	\$ 25	\$ 7	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3
Land/Right of Way	\$ -							
Construction	\$ 103	\$ 73	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5
Other	\$ -							
Total	\$ 128	\$ 80	\$ 8					

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Maintenance Costs	\$ -							
Personnel Costs	\$ -							
Total	\$ -							

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Special Assmt.		\$ -							
Street Fund	434	\$ 25	\$ 25						
Federal Aid	420	\$ -							
State Aid	420	\$ -							
SDCs, Imp.	447	\$ -							
SDCs, Reimb.	446	\$ -							
Other		\$ -							
Unspecified		\$ 103	\$ 55	\$ 8	\$ 8	\$ 8	\$ 8	\$ 8	\$ 8
Total		\$ 128	\$ 80	\$ 8					

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., \$1,475,000)

Q St. (925 ft., \$500,000)

G St. 21st -28th (1,981 ft., \$900,000)

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 2013	2014	2015	2016	2017	2018	Beyond 2018
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						

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Maintenance Costs	\$ -							
Personnel Costs	\$ -							
Total	\$ -							

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
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						

Transportation and Street Capital Projects

Funding Programmed: No

Account #:

System Upgrades, Reconstruction, Rehabilitation, and Preservation

Arterial/Collector Street

Improvement SDC Eligibility:

0%

Scheduled Life Cycle Maintenance

No Map

Project Description: A continuing street maintenance preservation effort to complete necessary annual life cycle projects on the arterial and collector system. This includes routine overlay and street seal projects.

Justification: This funding is set aside to complete required life cycle maintenance and repairs on the arterial and collector street system throughout the City. Projects are identified within the Infrastructure Management System. This activity is critical to limiting the number of street segments that require major reconstruction or overlays

Project Driver: Street structure has failed and current maintenance procedures no longer provide satisfactory results

Project Trigger: Street section has failed

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 2013	2014	2015	2016	2017	2018	Beyond 2018
Planning	\$ -							
Engineering	\$ 700	\$ 100	\$ 100	\$ 100	100	\$ 100	\$ 100	\$ 100
Land/Right of Way	\$ -							
Construction	\$ 2,800	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400
Other	\$ -							
Total	\$ 3,500	\$ 500						

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Maintenance Costs	\$ -							
Personnel Costs	\$ -							
Total	\$ -							

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Special Assmt.		\$ -							
Street Fund	434	\$ -							
Federal Aid	420	\$ -							
State Aid	420	\$ -							
SDCs, Imp.	447	\$ -							
SDCs, Reimb.	446	\$ -							
Unspecified		\$ 3,500	\$ 500	\$ 500	\$ 500	500	\$ 500	\$ 500	\$ 500
Total		\$ 3,500	\$ 500						

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., \$23,000)

C St. (332 ft., \$28,500)

3rd Pl. (583 ft., \$43,500)

Kelly Blvd. (361 ft., \$25,500)

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 2013	2014	2015	2016	2017	2018	Beyond 2018
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						

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Maintenance Costs	\$ -							
Personnel Costs	\$ -							
Total	\$ -							

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
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						

Transportation and Street Capital Projects

Funding Programmed: No

Account #:

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 to complete necessary annual life cycle projects on the local and residential system. This includes routine overlay and street seal projects.

Justification: This funding is set aside to complete required life cycle maintenance and repairs on the arterial and collector street system throughout the City. Projects are identified within the Infrastructure Management System. This activity is critical to limiting the number of street segments that require major reconstruction or overlays

Project Driver: Street structure has failed and current maintenance procedures no longer provide satisfactory results

Project Trigger: Street section has failed

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 2013	2014	2015	2016	2017	2018	Beyond 2018
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						

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Maintenance Costs	\$ -							
Personnel Costs	\$ -							
Total	\$ -							

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
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						

Transportation and Street Capital Projects

Funding Programmed: No

Account #: 850178

System Upgrades, Reconstruction, Rehabilitation, and Preservation

Maple Island Improvements

Improvement SDC Eligibility: 80%

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 2013	2014	2015	2016	2017	2018	Beyond 2018
Planning	\$ 100			\$ 100				
Engineering	\$ -							
Land/Right of Way	\$ 415				\$ 415			
Construction	\$ 246				\$ 246			
Other	\$ 950	\$ 230	\$ 550		\$ 170			
Total	\$ 1,711	\$ 230	\$ 550	\$ 100	\$ 831	\$ -	\$ -	\$ -

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Maintenance Costs	\$ -							
Personnel Costs	\$ -							
Total	\$ -							

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Special Assmt.		\$ -							
Street Fund	434	\$ -							
Federal Aid	420	\$ -							
State Aid	420	\$ -							
SDCs, Imp.	447	\$ -							
SDCs, Reimb.	446	\$ -							
Unspecified		\$ 1,711	\$ 230	\$ 550	\$ 100	\$ 831			
Total		\$ 1,711	\$ 230	\$ 550	\$ 100	\$ 831	\$ -	\$ -	\$ -

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 only 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 2013	2014	2015	2016	2017	2018	Beyond 2018
Planning	\$ -							
Engineering	\$ 56		\$ 56					
Land/Right of Way	\$ -							
Construction	\$ 632		\$ 632					
Other	\$ -							
Total	\$ 688	\$ -	\$ 688	\$ -				

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
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 2013	2014	2015	2016	2017	2018	Beyond 2018
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.

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 2013	2014	2015	2016	2017	2018	Beyond 2018
Planning	\$ -							
Engineering	\$ 300	\$ 150	\$ 150					
Land/Right of Way	\$ -							
Construction	\$ 400		\$ 100	\$ 100	\$ 100	\$ 100		
Other	\$ -							
Total	\$ 700	\$ 150	\$ 250	\$ 100	\$ 100	\$ 100	\$ -	\$ -

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Maintenance Costs	\$ 36		\$ 6	\$ 6	\$ 6	\$ 6	\$ 6	\$ 6
Personnel Costs	\$ 18		\$ 3	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3
Total	\$ 54	\$ -	\$ 9					

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Street Fund	434	\$ -							
SDCs. Imp. (Str.)	447	\$ -							
SDCs. Reimb. (Str.)	446	\$ -							
Federal Aid	420	\$ -							
State Aid	420	\$ -							
SDCs. Imp (Storm)	440	\$ -							
Other		\$ -							
Unspecified		\$ 700	150	\$ 250	\$ 100	\$ 100	\$ 100		\$ -
Total		\$ 700	\$ 150	\$ 250	\$ 100	\$ 100	\$ 100	\$ -	\$ -

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 2013	2014	2015	2016	2017	2018	Beyond 2018
Planning	\$ -							
Engineering	\$ 50	\$ 20	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5
Land/Right of Way	\$ -							
Construction	\$ 540	\$ 210	\$ 55	\$ 55	\$ 55	\$ 55	\$ 55	\$ 55
Other	\$ -							
Total	\$ 590	\$ 230	\$ 60					

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Maintenance Costs	\$ -							
Personnel Costs	\$ -							
Total	\$ -							

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Street Fund	434	\$ 7		\$ 7					
SDCs. Imp. (Str.)	447	\$ -							
SDCs. Reimb. (Str.)	446	\$ 43					\$ 28	\$ 15	
Federal Aid	420	\$ -							
State Aid	420	\$ -							
SDCs. Imp (Storm)	440	\$ -							
Other		\$ -							
Unspecified		\$ 540	230	\$ 53	\$ 60	\$ 60	\$ 32	\$ 45	\$ 60
Total		\$ 590	\$ 230	\$ 60					

Construction and Preservation

RRFB & PHB Installations

Improvement SDC Eligibility:

0%

Map ID-TS 36

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

*S. 32nd St.@Oregon (adjacent to Willamalane Sports Complex)

*S. 42nd St.@Daisy

*Bob Straub Parkway@Mt. Vernon

*N. 58th St.@Thurston High School

Justification: The City has and continues to receive numerous requests for improved safety at these crossings. 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. 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 2013	2014	2015	2016	2017	2018	Beyond 2018
Planning	\$ -							
Engineering	\$ 92	\$ 17	\$ 50	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5
Land/Right of Way	\$ -							
Construction	\$ 292	\$ 42	\$ 150	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20
Other	\$ -							
Total	\$ 384	\$ 59	\$ 200	\$ 25				

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Maintenance Costs	\$ 6		\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
Personnel Costs	\$ -							
Total	\$ 6	\$ -	\$ 1					

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Street Fund	434	\$ -							
SDCs. Imp. (Str.)	447	\$ -							
SDCs. Reimb. (Str.)	446	\$ -							
Federal Aid	420	\$ -							
State Aid	420	\$ 160		\$ 160					
SDCs. Imp (Storm)	440	\$ -							
Other		\$ 40		\$ 40					
Unspecified		\$ 184	\$ 59		\$ 25	\$ 25	\$ 25	\$ 25	\$ 25
Total		\$ 384	\$ 59	\$ 200	\$ 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 2013	2014	2015	2016	2017	2018	Beyond 2018
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	\$ -					

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Maintenance Costs	\$ -							
Personnel Costs	\$ -							
Total	\$ -							

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Street Fund	434	\$ -							
SDCs. Imp. (Str.)	447	\$ -							
SDCs. Reimb. (Str.)	446	\$ -							
Federal Aid	420	\$ -							
State Aid	420	\$ -							
SDCs. Imp (Storm)	440	\$ -							
Other		\$ -							
Unspecified		\$ 60	15	\$ 15	\$ 15	\$ 15	\$ 15		
Total		\$ 60	\$ 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:

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 2013	2014	2015	2016	2017	2018	Beyond 2018
Planning	\$ -							
Engineering	\$ 20	\$ 5	\$ 5	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2
Land/Right of Way	\$ -							
Construction	\$ 90	\$ 20	\$ 20	\$ 10	\$ 10	\$ 10	\$ 10	\$ 10
Other	\$ -							
Total	\$ 110	\$ 25	\$ 25	\$ 12				

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Maintenance Costs	\$ -							
Personnel Costs	\$ -							
Total	\$ -							

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Street Fund	434	\$ -							
SDCs. Imp. (Str.)	447	\$ -							
SDCs. Reimb. (Str.)	446	\$ -							
Federal Aid	420	\$ -							
State Aid	420	\$ -							
SDCs. Imp (Storm)	440	\$ -							
Other		\$ -							
Unspecified		\$ 110	25	\$ 25	\$ 12	\$ 12	\$ 12	\$ 12	\$ 12
Total		\$ 110	\$ 25	\$ 25	\$ 12				

Transportation and Street Capital Projects

Funding Programmed: No

Construction and Preservation

UGB Expansion Area Facility Plans - Transportation

Improvement SDC Eligibility:

50%

No Map

Project Description: Amend the Transportation System Plan to include areas selected by the City Council for expansion of Springfield's Urban Growth Boundary (UGB).

Justification: As part of the proposed 2030 Refinement Plan Project, the City is evaluating several areas for potential UGB Expansion to address identified deficiencies in the Commercial and Industrial Buildable Lands Inventory (CIBL). Urban facility planning will need to occur once the Council determines which area(s) are appropriate for UGB expansion.

Project Driver: Council approval of UGB Expansion Area(s)

Project Trigger: Growth areas adopted into the 2030 Refinement Plan and acknowledged by the Oregon Department of Land Conservation and Development

Project Status: Pending City Council approval of UGB Expansion Areas and 2030 Refinement Plan and funding availability

Specific Plans/Policies Related to this Project:

Council Goals: Community and Economic Development and Revitalization
 Maintain and Improve Infrastructure and Facilities

Metro Plan
 TransPlan

EXPENDITURE SCHEDULE (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Planning	\$ 75		\$ 75					
Engineering	\$ -							
Land/Right of Way	\$ -							
Construction	\$ -							
Other	\$ -							
Total	\$ 75	\$ -	\$ 75	\$ -				

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Maintenance Costs	\$ -							
Personnel Costs	\$ -							
Total	\$ -							

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Street Fund	434	\$ -							
SDCs. Imp. (Str.)	447	\$ -							
SDCs. Reimb. (Str.)	446	\$ -							
Federal Aid	420	\$ -							
State Aid	420	\$ -							
SDCs. Imp (Storm)	440	\$ -							
Other		\$ -							
Unspecified		\$ 75		\$ 75					
Total		\$ 75	\$ -	\$ 75	\$ -				

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 2013	2014	2015	2016	2017	2018	Beyond 2018
Planning	\$ -							
Engineering	\$ 40			\$ 40				
Land/Right of Way	\$ -							
Construction	\$ 160			\$ 160				
Other	\$ -							
Total	\$ 200	\$ -	\$ -	\$ 200	\$ -	\$ -	\$ -	\$ -

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Maintenance Costs	\$ -							
Personnel Costs	\$ -							
Total	\$ -							

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Street Fund	434	\$ -							
SDCs. Imp. (Str.)	447	\$ -							
SDCs. Reimb. (Str.)	446	\$ -							
Federal Aid	420	\$ -							
State Aid	420	\$ -							
SDCs. Imp (Storm)	440	\$ -							
Other		\$ -							
Unspecified		\$ 200			\$ 200				
Total		\$ 200	\$ -	\$ -	\$ 200	\$ -	\$ -	\$ -	\$ -

Construction and Preservation

Franklin Boulevard Phase 1 Reconstruction

Improvement SDC Eligibility: 20%

Map ID-TS 32

Project Description: Due to the pending jurisdictional transfer of Franklin Blvd. in Glenwood from ODOT to Springfield, Franklin Phase 1 construction will absorb the currently programmed ODOT intersection upgrade at Franklin/Brooklyn in order to provide a complete and permanent intersection solution and to insure seamless project design and delivery for the overall corridor.

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. Transit has been improved along the corridor but Franklin remains the only segment of the Lane Transit District pilot EmX bus rapid transit project to operate in mixed traffic, limiting travel time reliability and creating conflicts for through trips. 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: On Hold Pending Funding

Specific Plans/Policies Related to this Project:

Council Priority

TransPlan

Glenwood Refinement Plan Update

Regional Transportation Plan

EXPENDITURE SCHEDULE (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Planning	\$ 550				\$ 550			
Engineering	\$ 450				\$ 450			
Land/Right of Way	\$ 3,000				\$ 3,000			
Construction	\$ 5,000					\$ 5,000		
Other	\$ 600				\$ 300	\$ 300		
Total	\$ 9,600	\$ -	\$ -	\$ -	\$ 4,300	\$ 5,300	\$ -	\$ -

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Maintenance Costs	\$ -							
Personnel Costs	\$ -							
Total	\$ -							

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Special Assmt.		\$ -							
Street Fund	434	\$ -							
Federal Aid, STP-U	420	\$ -							
State Aid	420	\$ -							
SDCs, Imp.	447	\$ -							
SDCs, Reimb.	446	\$ -							
Other (LTD)	420	\$ -							
SEDA	429	\$ -							
Unspecified		\$ 9,600				\$ 9,600			
Total		\$ 9,600	\$ -	\$ -	\$ -	\$ 9,600	\$ -	\$ -	\$ -

*City has recently made application to the Statewide Transportation Improvement Program (2015-2018 STIP) for \$6 million

Transportation and Street Capital Projects

Funding Programmed: No

Construction and Preservation

Franklin Boulevard Reconstruction Project

Improvement SDC Eligibility: 20%

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 2013	2014	2015	2016	2017	2018	Beyond 2018
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 2013	2014	2015	2016	2017	2018	Beyond 2018
Maintenance Costs	\$ 10						\$ 5	\$ 5
Personnel Costs	\$ 30						\$ 15	\$ 15
Total	\$ 40	\$ -	\$ 20	\$ 20				

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
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: 0%

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:

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 2013	2014	2015	2016	2017	2018	Beyond 2018
Planning	\$ -							
Engineering	\$ 30				\$ 30			
Land/Right of Way	\$ -							
Construction	\$ 300				\$ 300			
Other	\$ -							
Total	\$ 330	\$ -	\$ -	\$ -	\$ 330	\$ -	\$ -	\$ -

OPERATIONAL IMPACT (\$000s)								
Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Maintenance Costs	\$ -							
Personnel Costs	\$ -							
Total	\$ -							

FUNDING SOURCE (\$000s)									
Source	Fund #	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
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	\$ -	\$ -	\$ -

System Upgrades

42nd Street Operational, Safety, and Mobility Improvements

Improvement SDC Eligibility: TBD

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, and the International Paper driveways.

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

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

Project Trigger: Operational Functionality and safety/hazard concern

Project Status: On Hold Pending Funding

Specific Plans/Policies Related to this Project:

- Springfield 2030 Infrastructure Management System
- TransPlan

EXPENDITURE SCHEDULE (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
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 2013	2014	2015	2016	2017	2018	Beyond 2018
Maintenance Costs	\$ -							
Personnel Costs	\$ -							
Total	\$ -							

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
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

System Expansion

Weyerhaeuser Haul Road Acquisition

Improvement SDC Eligibility: TBD

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 2013	2014	2015	2016	2017	2018	Beyond 2018
Planning	\$ -							
Engineering	\$ -							
Land/Right of Way	\$ 1,200						\$ 1,200	
Construction	\$ -							
Other	\$ -							
Total	\$ 1,200	\$ -	\$ 1,200	\$ -				

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Maintenance Costs	\$ -							
Personnel Costs	\$ -							
Total	\$ -							

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Special Assmt.		\$ -							
Street Fund	434	\$ -							
Federal Aid, STP-U	420	\$ -							
State Aid	420	\$ -							
SDCs, Imp.	447	\$ -							
SDCs, Reimb.	446	\$ -							
Other (Willamalane)	420	\$ 500						\$ 500	
SEDA	429	\$ -							
Unspecified		\$ 700						\$ 700	
Total		\$ 1,200	\$ -	\$ 1,200	\$ -				

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

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

WW2 Sanitary Basin #22 Rehabilitation

In process

WW1 Jasper Trunk Line Extension

WW3 10th and “N” Street Upgrade

WW4 58th Street Flow Control Facility

WW5 S. 2nd Street Sewer Replacement

Funding Programmed

WW7 Hayden Lo Pump Station

WW8 River Glen Pump Station

WW22 E. 17th Avenue Sewer

WW12 Franklin Boulevard System Expansion

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

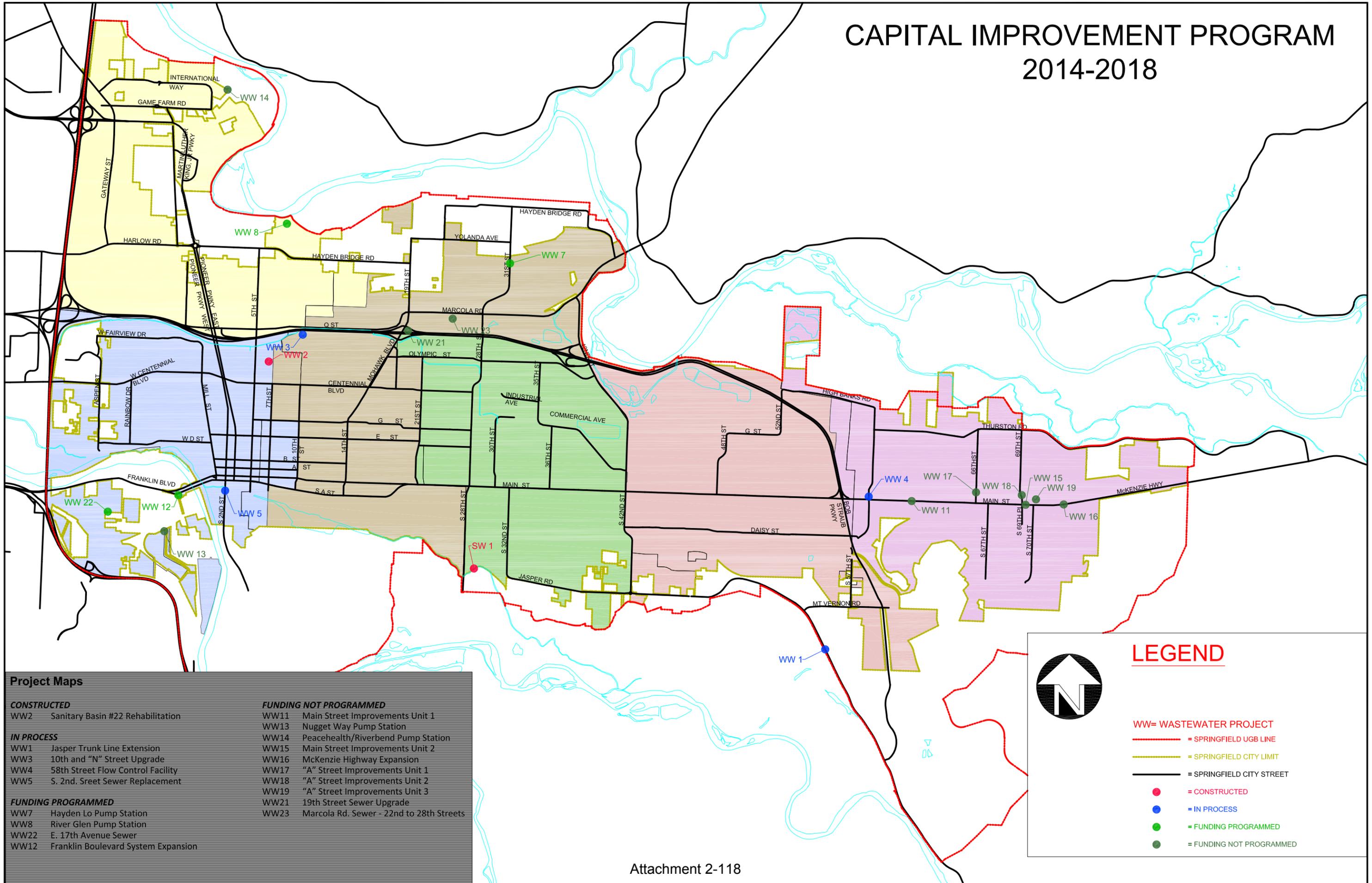
WW18 “A” Street Improvements Unit 2

WW19 “A” Street Improvements Unit 3

WW21 19th Street Sewer Upgrade

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

CAPITAL IMPROVEMENT PROGRAM 2014-2018



Project Maps	
CONSTRUCTED	FUNDING NOT PROGRAMMED
WW2 Sanitary Basin #22 Rehabilitation	WW11 Main Street Improvements Unit 1
IN PROCESS	WW13 Nugget Way Pump Station
WW1 Jasper Trunk Line Extension	WW14 Peacehealth/Riverbend Pump Station
WW3 10th and "N" Street Upgrade	WW15 Main Street Improvements Unit 2
WW4 58th Street Flow Control Facility	WW16 McKenzie Highway Expansion
WW5 S. 2nd. Sreet Sewer Replacement	WW17 "A" Street Improvements Unit 1
FUNDING PROGRAMMED	WW18 "A" Street Improvements Unit 2
WW7 Hayden Lo Pump Station	WW19 "A" Street Improvements Unit 3
WW8 River Glen Pump Station	WW21 19th Street Sewer Upgrade
WW22 E. 17th Avenue Sewer	WW23 Marcola Rd. Sewer - 22nd to 28th Streets
WW12 Franklin Boulevard System Expansion	



LEGEND

- WW= WASTEWATER PROJECT
- = SPRINGFIELD UGB LINE
- = SPRINGFIELD CITY LIMIT
- = SPRINGFIELD CITY STREET
- = CONSTRUCTED
- = IN PROCESS
- = FUNDING PROGRAMMED
- = FUNDING NOT PROGRAMMED

Wastewater Capital Projects	Thru 2013	2014	2015	2016	2017	2018	Total
	Total	Total	Total	Total	Total	Total	Total
Constructed							
Sanitary Basin 22 Rehabilitation	\$ 4,350	-	-	-	-	-	4,350
Capital Fund (409)	\$ -	-	-	-	-	-	-
Improvement SDCs (443)	\$ -	-	-	-	-	-	-
Reimbursement SDCs (442)	\$ -	-	-	-	-	-	-
Revenue Bonds (409)	\$ 4,350	-	-	-	-	-	4,350
In Process							
Jasper Trunk Line Extension	\$ 7,400	4,850	-	-	-	-	12,250
Capital Fund (409)	\$ 200	-	-	-	-	-	200
Improvement SDCs (443)	\$ -	-	-	-	-	-	-
Reimbursement SDCs (442)	\$ -	-	-	-	-	-	-
Revenue Bonds (409)	\$ 7,200	-	-	-	-	-	7,200
Unspecified Wastewater Funds	\$ -	4,850	-	-	-	-	4,850
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
58th Street Flow Control Facility	\$ 2,275	-	-	-	-	-	2,275
Capital Fund (409)	\$ 2,000	-	-	-	-	-	-
Improvement SDCs (443)	\$ -	-	-	-	-	-	-
Reimbursement SDCs (442)	\$ -	-	-	-	-	-	-
Revenue Bonds (409)	\$ 275	-	-	-	-	-	-
S. 2nd Street Sewer Replacement	\$ 230	800	-	-	-	-	1,030
Capital Fund (409)	\$ -	-	-	-	-	-	-
Improvement SDCs (443)	\$ -	-	-	-	-	-	-
Reimbursement SDCs (442)	\$ -	-	-	-	-	-	-
Revenue Bonds (409)	\$ 230	800	-	-	-	-	1,030
Funding Programmed							
Sewer Wet Weather Flow Abatement	\$ -	1,000	1,000	1,000	1,000	1,000	5,000
Capital Fund (409)	\$ -	1,000	1,000	1,000	1,000	500	4,500
Improvement SDCs (443)	\$ -	-	-	-	-	-	-
Reimbursement SDCs (442)	\$ -	-	-	-	-	-	-
Unspecified Wastewater Funds	\$ -	-	-	-	-	500	500
Misc. Wastewater System Repair	\$ 200	1,000	1,000	1,000	1,000	1,000	5,200
Capital Fund (409)	\$ -	212	425	537	304	500	1,978
Improvement SDCs (443)	\$ -	-	-	-	-	-	-
Reimbursement SDCs (442)	\$ 200	-	-	-	-	-	200
Revenue Bonds (409)	\$ -	-	-	-	-	-	-
Unspecified Wastewater Funds	\$ -	788	575	463	696	500	3,022
Hayden Lo Pump Station	\$ 200	-	850	-	-	-	1,050
Capital Fund (409)	\$ 200	-	-	-	-	-	200
Improvement SDCs (443)	\$ -	-	-	-	-	-	-
Reimbursement SDCs (442)	\$ -	-	850	-	-	-	850
Revenue Bonds (409)	\$ -	-	-	-	-	-	-
Unspecified Wastewater Funds	\$ -	-	-	-	-	-	-
River Glen Pump Station	\$ 250	-	-	975	-	-	1,225
Capital Fund (409)	\$ -	-	-	-	-	-	-
Improvement SDCs (443)	\$ -	-	-	-	-	-	-
Reimbursement SDCs (442)	\$ -	-	-	300	-	-	300
Revenue Bonds (409)	\$ 250	-	-	675	-	-	925
Unspecified Wastewater Funds	\$ -	-	-	-	-	-	-

Wastewater Capital Projects	Thru 2013	2014	2015	2016	2017	2018	
	Total	Total	Total	Total	Total	Total	Total
Master Plan Update	\$ 85	-	-	-	-	-	85
Capital Fund (409)	\$ 43	-	-	-	-	-	43
Improvement SDCs (443)	\$ 42	-	-	-	-	-	42
Reimbursement SDCs (442)	\$ -	-	-	-	-	-	-
Revenue Bonds (409)	\$ -	-	-	-	-	-	-
Unspecified Wastewater Funds	\$ -	-	-	-	-	-	-
E. 17th Avenue Sewer	\$ 105	-	-	-	-	-	105
Capital Fund (409)	\$ 105	-	-	-	-	-	105
Improvement SDCs (443)	\$ -	-	-	-	-	-	-
Reimbursement SDCs (442)	\$ -	-	-	-	-	-	-
Revenue Bonds (409)	\$ -	-	-	-	-	-	-
Unspecified Wastewater Funds	\$ -	-	-	-	-	-	-
Franklin Boulevard Expansion	\$ 625	2,373	-	-	-	-	2,998
Capital Fund (409)	\$ 625	-	-	-	-	-	625
Improvement SDCs (443)	\$ -	-	-	-	-	-	-
Reimbursement SDCs (442)	\$ -	-	-	-	-	-	-
Revenue Bonds (409)	\$ -	2,373	-	-	-	-	2,373
Unspecified Wastewater Funds	\$ -	-	-	-	-	-	-
Partial Funding Programmed/Funding Not Programmed							
UGB Expansion Area Facility	\$ -	100	-	-	-	-	100
Capital Fund (409)	\$ -	-	-	-	-	-	-
Improvement SDCs (443)	\$ -	-	-	-	-	-	-
Reimbursement SDCs (442)	\$ -	-	-	-	-	-	-
Revenue Bonds (409)	\$ -	-	-	-	-	-	-
Unspecified Wastewater Funds	\$ -	100	-	-	-	-	100
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
Nugget Way Pump Station	\$ -	-	1,443	-	-	-	1,443
Capital Fund (409)	\$ -	-	-	-	-	-	-
Improvement SDCs (443)	\$ -	-	-	-	-	-	-
Reimbursement SDCs (442)	\$ -	-	-	-	-	-	-
Revenue Bonds (409)	\$ -	-	-	-	-	-	-
Unspecified Wastewater Funds	\$ -	-	1,443	-	-	-	1,443
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

Wastewater Capital Projects	Thru 2013	2014	2015	2016	2017	2018	Total
	Total	Total	Total	Total	Total	Total	Total
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
"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
19th Street Sewer Upgrade	\$ -	-	-	620	-	-	620
Capital Fund (409) \$	-	-	-	-	-	-	-
Improvement SDCs (443) \$	-	-	-	-	-	-	-
Reimbursement SDCs (442) \$	-	-	-	-	-	-	-
Revenue Bonds (409) \$	-	-	-	-	-	-	-
Unspecified Wastewater Funds \$	-	-	-	620	-	-	620
Annual Totals	\$ 20,070	10,353	14,189	4,903	3,000	3,000	35,445
Capital Fund (409) \$	3,223	1,212	1,425	1,537	1,304	1,000	6,478
Improvement SDCs (443) \$	42	-	373	-	-	-	373
Reimbursement SDCs (442) \$	200	-	850	300	-	-	1,150
Revenue Bonds (409) \$	16,305	3,173	-	675	-	-	3,848
Special Assmt. (419) \$	300	-	-	-	-	-	-
Unspecified Wastewater Funds \$	-	5,968	11,541	2,391	1,696	2,000	23,596

Wastewater**Funding Programmed: Yes**

Account # 850216

System Expansion, Upgrades, and Rehabilitation**Sanitary Basin #22 Rehabilitation****Improvement SDC Eligibility:****0%**

Map ID-WW 2

Project Description: The 2008 Wastewater Master Plan identified Sanitary Basin #22 as a primary source of Infiltration and Inflow (I/I), and thus a priority for rehabilitation and this basin has been identified as a high risk for sanitary sewer overflows. This project requires approximately 20,000 linear feet of pipe to be rehabilitated. Nearly a third of the total was completed in FY 2011 with the remainder to be completed in FY 2012. 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 sanitary sewer system and treatment facilities. This is necessary to enable the City to maintain compliance with federal and state requirements to eliminate sanitary sewer overflows. 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. The Wastewater Master Plan prioritized this project for completion by 2010, it was deferred as the EPA order put an emphasis on other wastewater service basins.

Project Trigger: Regulatory requirements and aged facilities.

Project Status: Phase I - Complete Phase II - Complete

Specific Plans/Policies Related to this Project:

2001 Wet Weather Flow Management Plan
2008 Wastewater Master Plan

EXPENDITURE SCHEDULE (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Planning	\$ 50	\$ 50						
Engineering	\$ 400	\$ 400						
Land/Right of Way	\$ -							
Construction	\$ 3,550	\$ 3,550						
Other	\$ 350	\$ 350						
Total	\$ 4,350	\$ 4,350	\$ -					

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Maintenance Costs	\$ -							
Personnel Costs	\$ -							
Total	\$ -							

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Special Assmt.		\$ -							
Revenue Bonds	409	\$ 4,350	\$ 4,350						
User Fees	409	\$ -							
Federal Aid	420	\$ -							
State Aid	420	\$ -							
SDCs, Imp.	443	\$ -							
SDCs, Reimb.	442	\$ -							
Unspecified		\$ -							
Total		\$ 4,350	\$ 4,350	\$ -					

Wastewater**Funding Programmed: Yes****System Expansion, Upgrades, and Rehabilitation**

Account # 850105

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: Construction is underway on Phase 1. Design is underway for Phase 2 with construction planned for 2012. Construction of future phases is deferred pending funding.

Specific Plans/Policies Related to this Project:

Council Direction
2008 Wastewater Master Plan

EXPENDITURE SCHEDULE (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Planning	\$ 200	\$ 200						
Engineering	\$ 1,050	\$ 350	\$ 350	\$ 350				
Land/Right of Way	\$ 500	\$ 500						
Construction	\$ 10,500	\$ 1,000	\$ 5,000	\$ 4,500				
Other								
Total	\$ 12,250	\$ 2,050	\$ 5,350	\$ 4,850	\$ -	\$ -	\$ -	\$ -

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
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 2013	2014	2015	2016	2017	2018	Beyond 2018
Special Assmt.		\$ -							
Revenue Bonds	409	\$ 7,200	\$ 7,200						
User Fees	409	\$ 200	\$ 200						
Federal Aid	420	\$ -							
State Aid	420	\$ -							
SDCs, Imp.	443	\$ -							
SDCs, Reimb.	442	\$ -							
Unspecified		\$ 4,850		\$ 4,850					
Total		\$ 12,250	\$ 7,400	\$ 4,850	\$ -				

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 underway, Phase 2 design complete

Specific Plans/Policies Related to this Project:

2008 Wastewater Master Plan

EXPENDITURE SCHEDULE (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Planning	\$ -							
Engineering	\$ 1,396	\$ 1,250	\$ 146					
Land/Right of Way	\$ -							
Construction	\$ 2,539	\$ 2,000	\$ 539					
Other	\$ 65		\$ 65					
Total	\$ 4,000	\$ 3,250	\$ 750	\$ -				

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Maintenance Costs	\$ 34	\$ 6	\$ 6	\$ 7	\$ 7	\$ 8		
Personnel Costs	\$ 34	\$ 6	\$ 6	\$ 7	\$ 7	\$ 8		
Total	\$ 68	\$ 12	\$ 12	\$ 14	\$ 14	\$ 16	\$ -	\$ -

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
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 # 850226

System Expansion, Upgrades, and Rehabilitation**58th Street Flow Control Facility****Improvement SDC Eligibility:****12%**

Map ID-WW 4

Project Description: Construct approximately 4,900 linear feet of 15 inch wastewater pipe as a wet weather flow control facility. This project will cross the Bob Straub Parkway near Main Street and then turn north at 58th Street eventually tying into the Thurston Road wastewater trunk line. 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: The project improves the capacity problems in the wastewater collection system and treatment facilities 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 2011.

Project Trigger: Regulatory requirements

Project Status: Construction underway

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 2013	2014	2015	2016	2017	2018	Beyond 2018
Planning	\$ -							
Engineering	\$ 375	\$ 375						
Land/Right of Way	\$ -							
Construction	\$ 1,600	\$ 1,600						
Other	\$ 300	\$ 300						
Total	\$ 2,275	\$ 2,275	\$ -					

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Maintenance Costs	\$ 18	\$ 2	\$ 2	\$ 2	\$ 3	\$ 3	3	\$ 3
Personnel Costs	\$ 58	\$ 6	\$ 8	\$ 8	\$ 9	\$ 9	\$ 9	\$ 9
Total	\$ 76	\$ 8	\$ 10	\$ 10	\$ 12	\$ 12	\$ 12	\$ 12

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Special Assmt.		\$ -							
Revenue Bonds	409	\$ 275	\$ 275						
User Fees	409	\$ 2,000	\$ 2,000						
Federal Aid	420	\$ -							
State Aid	420	\$ -							
SDCs, Imp.	443	\$ -							
SDCs, Reimb.	442	\$ -							
Other		\$ -							
Total		\$ 2,275	\$ 2,275	\$ -					

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: Planning and design is underway.

Specific Plans/Policies Related to this Project:

2008 Wastewater Master Plan

EXPENDITURE SCHEDULE (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Planning	\$ -							
Engineering	\$ 150	\$ 75	\$ 75					
Land/Right of Way	\$ 15	\$ 15						
Construction	\$ 850		\$ 850					
Other	\$ 15	\$ 15						
Total	\$ 1,030	\$ 105	\$ 925	\$ -				

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Maintenance Costs	\$ -							
Personnel Costs	\$ -							
Total	\$ -							

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Special Assmt.		\$ -							
Revenue Bonds	409	\$ 1,030	\$ 230	\$ 800					
User Fees	409	\$ -							
Federal Aid	420	\$ -							
State Aid	420	\$ -							
SDCs, Imp.	443	\$ -							
SDCs, Reimb.	442	\$ -							
Other		\$ -							
Total		\$ 1,030	\$ 230	\$ 800	\$ -				

Wastewater**Funding Programmed: Yes**

Account # 830010

System Expansion, Upgrades, and Rehabilitation**Sewer Wet Weather Flow Abatement****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 this program to continue to fund additional 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 upcoming 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

Funding deferred for FY 2012 and 2013 to allow other projects to move ahead. Funding will resume

Project Status: once additional projects are identified.

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 2013	2014	2015	2016	2017	2018	Beyond 2018
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	\$ -				

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Maintenance Costs	\$ -							
Personnel Costs	\$ -							
Total	\$ -							

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Special Assmt.		\$ -							
Revenue Bonds	409	\$ -							
User Fees	409	\$ 4,500		\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 500	
Federal Aid	420	\$ -							
State Aid	420	\$ -							
SDCs, Imp.	443	\$ -							
SDCs, Reimb.	442	\$ -							
Unspecified		\$ 500						\$ 500	
Total		\$ 5,000	\$ -	\$ 1,000	\$ -				

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 PW Maintenance 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 2013	2014	2015	2016	2017	2018	Beyond 2018
Planning	\$ -							
Engineering	\$ 920	\$ 20	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	150
Land/Right of Way	\$ -							
Construction	\$ 5,280	\$ 180	\$ 850	\$ 850	\$ 850	\$ 850	\$ 850	850
Other	\$ -							
Total	\$ 6,200	\$ 200	\$ 1,000					

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Maintenance Costs	\$ -							
Personnel Costs	\$ -							
Total	\$ -							

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Special Assmt.		\$ -							
Revenue Bonds	409	\$ -							
User Fees	409	\$ 2,478		\$ 212	\$ 425	\$ 537	\$ 304	\$ 500	\$ 500
Federal Aid	420	\$ -							
State Aid	420	\$ -							
SDCs, Imp.	443	\$ -							
SDCs, Reimb.	442	\$ 700	\$ 200						\$ 500
Unspecified		\$ 3,022		\$ 788	\$ 575	\$ 463	\$ 696	\$ 500	
Total		\$ 6,200	\$ 200	\$ 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 2013	2014	2015	2016	2017	2018	Beyond 2018
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 2013	2014	2015	2016	2017	2018	Beyond 2018
Maintenance Costs	\$ 5			\$ 1	\$ 1	1	\$ 1	\$ 1
Personnel Costs	\$ 10			\$ 2	\$ 2	2	\$ 2	\$ 2
Total	\$ 15	\$ -	\$ -	\$ 3				

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
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	\$ 200	\$ -	\$ 850	\$ -	\$ -	\$ -	\$ -

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 2013	2014	2015	2016	2017	2018	Beyond 2018
Planning	\$ 50	\$ 50						
Engineering	\$ 200	\$ 200						
Land/Right of Way	\$ -							
Construction	\$ 700				\$ 700			
Other	\$ 275				\$ 275			
Total	\$ 1,225	\$ 250	\$ -	\$ -	\$ 975	\$ -	\$ -	\$ -

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
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 2013	2014	2015	2016	2017	2018	Beyond 2018
Special Assmt.		\$ -							
Revenue Bonds	409	\$ 925	\$ 250			\$ 675			
User Fees	409	\$ -							
Federal Aid	420	\$ -							
State Aid	420	\$ -							
SDCs, Imp.	443	\$ -							
SDCs, Reimb.	442	\$ 300				\$ 300			
Unspecified		-							
Total		\$ 1,225	\$ 250	\$ -	\$ -	\$ 975	\$ -	\$ -	\$ -

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:** Pending available staff resources to manage study**Specific Plans/Policies Related to this Project:**

Wastewater Master Plan, June 2008

City Council Objective

EXPENDITURE SCHEDULE (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Planning	\$ 85	\$ 85						
Engineering	\$ -							
Land/Right of Way	\$ -							
Construction	\$ -							
Other	\$ -							
Total	\$ 85	\$ 85	\$ -					

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Maintenance Costs	\$ -							
Personnel Costs	\$ -							
Total	\$ -							

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Special Assmt.		\$ -							
Revenue Bonds	409	\$ -							
User Fees	409	\$ 43	\$ 43						
Federal Aid	420	\$ -							
State Aid	420	\$ -							
SDCs, Imp.	443	\$ 42	\$ 42						
SDCs, Reimb.	442	\$ -							
Unspecified		\$ -							
Total		\$ 85	\$ 85	\$ -					

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 IGA 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 pavement.

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: Deferred pending funding

Specific Plans/Policies Related to this Project:

2011 IGA with Lane County

EXPENDITURE SCHEDULE (\$000s)								
Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Planning	\$ -							
Engineering	\$ 15	15						
Land/Right of Way	\$ -							
Construction	\$ 90	90						
Other	\$ -							
Total	\$ 105	\$ 105	\$ -					

OPERATIONAL IMPACT (\$000s)								
Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Maintenance Costs	\$ -							
Personnel Costs	\$ -							
Total	\$ -							

FUNDING SOURCE (\$000s)									
Source	Fund #	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
User Fees	409	\$ 105	105						
Revenue Bond	409	\$ -							
SDCs. Reimb. (WW)	442	\$ -							
SDCs. Imp (WW)	443	\$ -							
Unspecified		\$ -							
Total		\$ 105	\$ 105	\$ -					

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: Deferred pending funding

Specific Plans/Policies Related to this Project:

Council Direction

2008 Wastewater Master Plan

EXPENDITURE SCHEDULE (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Planning	\$ 75	\$ 75						
Engineering	\$ 300	\$ 300						
Land/Right of Way	\$ 250	\$ 250						
Construction	\$ 2,373		\$ 2,373					
Other	\$ -							
Total	\$ 2,998	625	2,373	-	-	-	-	-

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
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 2013	2014	2015	2016	2017	2018	Beyond 2018
Special Assmt.		\$ -							
Revenue Bonds	409	\$ 2,373		\$ 2,373					
User Fees	409	\$ 625	\$ 625						
Federal Aid	420	\$ -							
State Aid	420	\$ -							
SDCs, Imp.	443	\$ -							
SDCs, Reimb.	442	\$ -							
Unspecified		\$ -							
Total		\$ 2,998	\$ 625	\$ 2,373	\$ -				

Wastewater**Funding Programmed: No**

Account #

Construction and Preservation**UGB Expansion Area Facility Plans - Wastewater****Improvement SDC Eligibility:****50%***No Map*

Project Description: Develop a Wastewater Facility Master Plan for each of the areas selected by the City Council for expansion of Springfield's Urban Growth Boundary (UGB).

Justification: As part of the proposed 2030 Refinement Plan Project, the City is evaluating several areas for potential UGB Expansion to address identified deficiencies in the Commercial and Industrial Buildable Lands Inventory (CIBL). Urban facility planning will need to occur once the Council determines which area(s) are appropriate for UGB expansion.

Project Driver: Council approval of UGB Expansion Area(s)

Project Trigger: 2030 Refinement Plan acknowledgement by the Oregon Department of Land Conservation and Development.

Project Status: Pending City Council approval of UGB Expansion Areas and 2030 Refinement Plan and funding identification.

Specific Plans/Policies Related to this Project:

Metro Plan

2008 Wastewater Master Plan

EXPENDITURE SCHEDULE (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Planning	\$ 100		\$ 100					
Engineering	\$ -							
Land/Right of Way	\$ -							
Construction	\$ -							
Other	\$ -							
Total	\$ 100	\$ -	\$ 100	\$ -				

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Maintenance Costs	\$ -							
Personnel Costs	\$ -							
Total	\$ -							

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Special Assmt.		\$ -							
Revenue Bonds	409	\$ -							
User Fees	409	\$ -							
Federal Aid	420	\$ -							
State Aid	420	\$ -							
SDCs, Imp.	443	\$ -							
SDCs, Reimb.	442	\$ -							
Unspecified		\$ 100		\$ 100					
Total		\$ 100	\$ -	\$ 100	\$ -				

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 2013	2014	2015	2016	2017	2018	Beyond 2018
Planning	\$ -							
Engineering	\$ 20		\$ 20					
Land/Right of Way	\$ -							
Construction	\$ 210		\$ 210					
Other	\$ -							
Total	\$ 230	\$ -	\$ 230	\$ -				

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Maintenance Costs	\$ -							
Personnel Costs	\$ -							
Total	\$ -							

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
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

Specific Plans/Policies Related to this Project:

Council Direction

2008 Wastewater Master Plan

EXPENDITURE SCHEDULE (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
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 2013	2014	2015	2016	2017	2018	Beyond 2018
Maintenance Costs	\$ -							
Personnel Costs	\$ -							
Total	\$ -							

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
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**Nugget Way Pump Station****Improvement SDC Eligibility:****0%**

Map ID-WW 13

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 911 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. Also, completion of the Franklin Expansion will most likely allow for decommissioning of this pump station as well as reducing the future maintenance burden.

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 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 2009. Currently the pump station is not experiencing problems, and flow monitoring will be done to determine if and when future upgrades will be needed.

Project Trigger: Regulatory Requirements and 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 2013	2014	2015	2016	2017	2018	Beyond 2018
Planning	\$ 50			\$ 50				
Engineering	\$ 300			\$ 300				
Land/Right of Way	\$ -							
Construction	\$ 1,043			\$ 1,043				
Other	\$ 50			\$ 50				
Total	\$ 1,443	\$ -	\$ -	\$ 1,443	\$ -	\$ -	\$ -	\$ -

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Maintenance Costs	\$ -							
Personnel Costs	\$ 18	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3	
Total	\$ 18	\$ 3	\$ -					

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Special Assmt.		\$ -							
Revenue Bonds	409	\$ -							
User Fees	409	\$ -							
Federal Aid	420	\$ -							
State Aid	420	\$ -							
SDCs, Imp.	443	\$ -							
SDCs, Reimb.	442	\$ -							
Unspecified		\$ 1,443			\$ 1,443				
Total		\$ 1,443	\$ -	\$ -	\$ 1,443	\$ -	\$ -	\$ -	\$ -

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 2013	2014	2015	2016	2017	2018	Beyond 2018
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 2013	2014	2015	2016	2017	2018	Beyond 2018
Maintenance Costs	\$ 44			\$ 11	\$ 11	\$ 11	\$ 11	
Personnel Costs	\$ -							
Total	\$ 44	\$ -	\$ -	\$ 11	\$ 11	\$ 11	\$ 11	\$ -

FUNDING SOURCE (\$000s)									
Source	Fund #	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
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 2013	2014	2015	2016	2017	2018	Beyond 2018
Planning	\$ -							
Engineering	\$ 406			\$ 406				
Land/Right of Way	\$ -							
Construction	\$ 739			\$ 739				
Other	\$ -							
Total	\$ 1,145	\$ -	\$ -	\$ 1,145	\$ -	\$ -	\$ -	\$ -

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Maintenance Costs	\$ -							
Personnel Costs	\$ -							
Total	\$ -							

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
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 2013	2014	2015	2016	2017	2018	Beyond 2018
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 2013	2014	2015	2016	2017	2018	Beyond 2018
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 2013	2014	2015	2016	2017	2018	Beyond 2018
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 existing 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 2013	2014	2015	2016	2017	2018	Beyond 2018
Planning	\$ -							
Engineering	\$ 200			\$ 200				
Land/Right of Way	\$ -							
Construction	\$ 420			\$ 420				
Other	\$ -							
Total	\$ 620	\$ -	\$ -	\$ 620	\$ -	\$ -	\$ -	\$ -

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Maintenance Costs	\$ -							
Personnel Costs	\$ -							
Total	\$ -							

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
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 existing 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 2013	2014	2015	2016	2017	2018	Beyond 2018
Planning	\$ -							
Engineering	\$ 85			\$ 85				
Land/Right of Way	\$ -							
Construction	\$ 200				\$ 200			
Other	\$ -							
Total	\$ 285	\$ -	\$ -	\$ 85	\$ 200	\$ -	\$ -	\$ -

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Maintenance Costs	\$ -							
Personnel Costs	\$ -							
Total	\$ -							

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
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 2013	2014	2015	2016	2017	2018	Beyond 2018
Planning	\$ -							
Engineering	\$ 65			\$ 65				
Land/Right of Way	\$ -							
Construction	\$ 115				\$ 115			
Other	\$ -							
Total	\$ 180	\$ -	\$ -	\$ 65	\$ 115	\$ -	\$ -	\$ -

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Maintenance Costs	\$ -							
Personnel Costs	\$ -							
Total	\$ -							

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
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 2013	2014	2015	2016	2017	2018	Beyond 2018
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				

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
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 2013	2014	2015	2016	2017	2018	Beyond 2018
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				

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

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 2013	2014	2015	2016	2017	2018	Beyond 2018
Planning	\$ 10				10			
Engineering	\$ 210				210			
Land/Right of Way	\$ -							
Construction	\$ 400				400			
Other	\$ -							
Total	\$ 620	\$ -	\$ -	\$ -	\$ 620	\$ -	\$ -	\$ -

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Maintenance Costs	\$ -							
Personnel Costs	\$ -							
Total	\$ -							

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
User Fees	409	\$ -							
Revenue Bond	409	\$ -							
SDCs. Reimb. (WW)	442	\$ -							
SDCs. Imp (WW)	443	\$ -							
Unspecified		\$ 620				620			
Total		\$ 620	\$ -	\$ -	\$ -	\$ 620	\$ -	\$ -	\$ -

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 Public Works Maintenance 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 Millrace 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

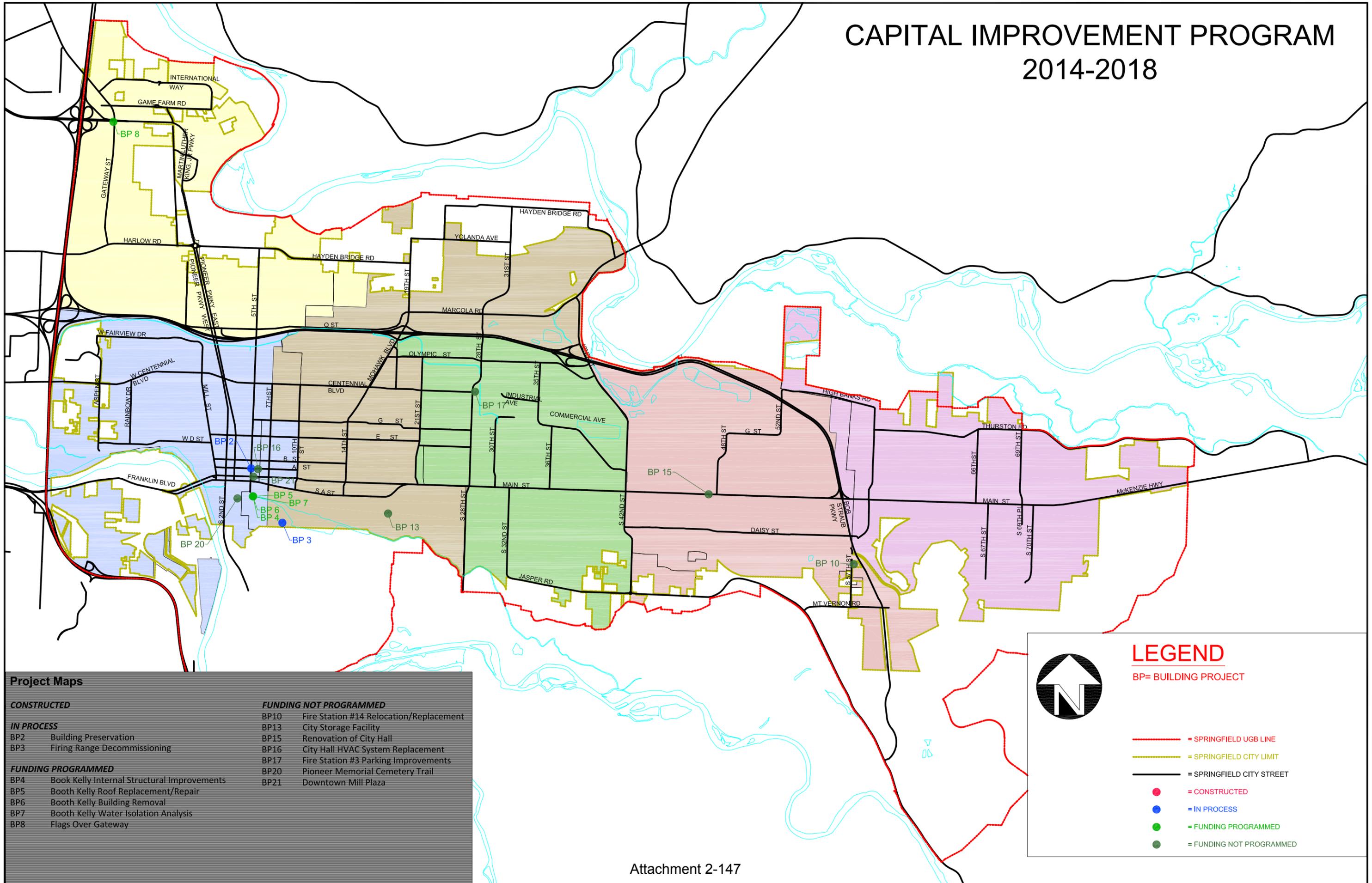
BP4 Book Kelly Internal Structural Improvements
BP5 Booth Kelly Roof Replacement/Repair
BP6 Booth Kelly Building Removal
BP7 Booth Kelly Water Isolation Analysis

BP8 Flags Over gateway

Funding Not Programmed

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

CAPITAL IMPROVEMENT PROGRAM 2014-2018



Project Maps	
CONSTRUCTED	
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
BP8	Flags Over Gateway
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

LEGEND

BP= BUILDING PROJECT

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

Building and Property Maintenance Capital Projects	Thru 2013 Total	2014 Total	2015 Total	2016 Total	2017 Total	2017 Total	Total
In Process							
Building Preservation	\$ 500	1,000	1,000	1,000	1,000	1,000	\$ 5,500
Revenue Bonds (xxx)	\$ -	-	-	-	-	-	-
Building Preservation Fund (420)	\$ 267	300	300	300	300	300	\$ 1,767
Unspecified	\$ 233	700	700	700	700	700	\$ 3,733
Firing Range Decommissioning	\$ 125	-	-	-	-	-	\$ 125
Booth Kelly (618)	\$ -	-	-	-	-	-	-
Revenue Bonds (425)	\$ 125	-	-	-	-	-	\$ 125
Funding Programmed							
Booth Kelly Internal Structural Imp.	\$ 429	50	-	-	100	-	\$ 579
Booth Kelly (618)	\$ 429	50	-	-	100	-	\$ 579
Booth Kelly Roof Replacement/Repair	\$ 359	20	21	-	-	-	\$ 400
Booth Kelly (618)	\$ -	20	21	-	-	-	\$ 41
Unspecified	\$ 359	-	-	-	-	-	359
Booth Kelly Building Removal	\$ 60	20	10	-	-	-	90
Drainage Improvement SDCs (440)	\$ -	-	-	-	-	-	-
Wastewater Reimbursement SDCs (442)	\$ -	-	-	-	-	-	-
Booth Kelly (618)	\$ 60	20	10	-	-	-	90
Unspecified	\$ -	-	-	-	-	-	-
Water Isolation Analysis	\$ 10	10	10	-	-	-	30
Booth Kelly (618)	\$ 10	10	10	-	-	-	30
Unspecified	\$ -	-	-	-	-	-	-
City Building Maintenance	\$ 40	40	40	40	40	40	\$ 240
Old SDCs (420)	\$ 17	-	-	-	-	-	\$ 17
Unspecified	\$ 23	40	40	40	40	40	\$ 223
Flags Over Gateway	\$ 28	15	-	-	-	-	\$ 43
Room Tax (208)	\$ 13	-	-	-	-	-	\$ 13
Other (420)	\$ 15	-	-	-	-	-	-
Unspecified	\$ -	15	-	-	-	-	\$ 15
Funding Not Programmed							
Fire Station 14	\$ 420	-	4,400	850	-	-	\$ 5,670
Unspecified	\$ 420	-	4,400	850	-	-	\$ 5,670
Unspecified Grant Funds (420)	\$ -	-	-	-	-	-	-
Fire Station 4	\$ -	-	-	1,150	4,800	-	\$ 5,950
Unspecified	\$ -	-	-	1,150	4,800	-	\$ 5,950
Unspecified Grant Funds (420)	\$ -	-	-	-	-	-	-
Municipal Parking Lot	\$ -	-	665	-	-	-	\$ 665
Revenue Bonds (420)	\$ -	-	-	-	-	-	-
Unspecified	\$ -	-	665	-	-	-	\$ 665
City Storage Facility	\$ -	-	-	275	-	-	275
Unspecified	\$ -	-	-	-	-	-	-
Unspecified Grant Funds (420)	\$ -	-	-	275	-	-	275
Library	\$ -	-	-	25,300	-	-	\$ 25,300
Booth Kelly (618)	\$ -	-	-	-	-	-	-
Unspecified	\$ -	-	-	25,300	-	-	\$ 25,300
City Hall Renovation	\$ -	-	-	-	3,850	-	\$ 3,850
Booth Kelly (618)	\$ -	-	-	-	-	-	-
Unspecified	\$ -	-	-	-	3,850	-	\$ 3,850

Building and Property Maintenance Capital Projects	Thru 2013 Total	2014 Total	2015 Total	2016 Total	2017 Total	2017 Total	Total
City Hall HVAC	\$ -	-	1,650	-	-	-	\$ 1,650
Unspecified	\$ -	-	1,650	-	-	-	\$ 1,650
FS3 Parking	\$ -	29	-	-	-	-	\$ 29
Unspecified	\$ -	29	-	-	-	-	\$ 29
Electric Vehicle Projects	\$ -	-	850	850	-	-	\$ 1,700
Unspecified	\$ -	-	850	850	-	-	\$ 1,700
Energy Efficiency Projects	\$ -	20	100	50	50	50	\$ 270
Unspecified	\$ -	20	100	50	50	50	\$ 270
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
Annual Total	\$ 1,941	1,224	8,796	29,790	9,840	1,090	\$ 52,681
Room Tax (208)	\$ 13	-	-	-	-	-	\$ 13
Booth Kelly (618)	\$ 499	100	41	-	100	-	\$ 740
Revenue Bonds (425)	\$ 125	-	-	-	-	-	\$ 125
Springfield Sch. Dist (420)	\$ -	-	-	-	-	-	\$ -
Willamalane P&R (420)	\$ -	-	-	-	-	-	\$ -
Rainbow Water Dist. (420)	\$ -	-	-	-	-	-	\$ -
Other (420)	\$ 15	-	-	-	-	-	\$ 15
Unspecified	\$ 1,035	824	8,455	29,215	9,440	790	\$ 49,759
Federal Aid (420)	\$ -	-	-	-	-	-	\$ -
Unspecified Grant Funds (420)	\$ -	-	-	275	-	-	\$ 275
Building Preservation Fund (420)	\$ 267	300	300	300	300	300	\$ 1,767

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 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 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 2013	2014	2015	2016	2017	2018	Beyond 2018
Planning	\$ -							
Engineering	\$ -							
Land/Right of Way	\$ -							
Construction	\$ -							
Other	\$ 6,500	\$ 500	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Total	\$ 6,500	\$ 500	\$ 1,000					

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Capital maintenance Costs	\$ -							
Personnel Costs	\$ 570	\$ 160	\$ 80	\$ 80	\$ 80	\$ 85	\$ 85	\$ 85
Total	\$ 570	\$ 160	\$ 80	\$ 80	\$ 80	\$ 85	\$ 85	\$ 85

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
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	\$ 2,067	\$ 267	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300
Unspecified		\$ 4,433	\$ 233	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700
Total		\$ 6,500	\$ 500	\$ 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, including lead mining, removal of miscellaneous materials, and overall environmental assessment of the site.

Justification: The Police department has stopped using 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: Planned

Specific Plans/Policies Related to this Project:

Mill Race Restoration Project

EXPENDITURE SCHEDULE (\$000s)								
Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Planning	\$ 5	\$ 5						
Engineering	\$ 25	\$ 25						
Land/Right of Way	\$ -							
Construction	\$ -							
Other	\$ 95	\$ 95						
Total	\$ 125	\$ 125	\$ -					

OPERATIONAL IMPACT (\$000s)								
Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Maintenance Costs	\$ -							
Personnel Costs	\$ -							
Total	\$ -							

FUNDING SOURCE (\$000s)									
Source	Fund #	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Booth Kelly	618	\$ -							
Revenue Bonds	425	\$ 125	\$ 125						
		\$ -							
		\$ -							
		\$ -							
		\$ -							
		\$ -							
Total		\$ 125	\$ 125	\$ -					

Buildings and Property**Funding Programmed: Yes**

Account 810041

Construction and Preservation**Booth Kelly Internal Structural Improvements**

Map ID-BP 4

Project Description: Structural repair/improvements to the Booth Kelly Center.**Justification:** This project will complete the internal structural rehabilitation of certain areas of the facility that were considered nonessential when the initial repairs were completed in the early 1990s. Certain structural and/or lease space modifications are also anticipated due to tenant vacancies. This project also includes new roof covering for the southeast portion of the facility and waterline replacement in the east-west alleyway.**Project Driver:** Internal and structural improvements. This project supports the preservation of the Booth Kelly**Project Trigger:** Structural repair/improvements to the Booth Kelly Center**Project Status:** Programmed**Specific Plans/Policies Related to this Project:**

Booth Kelly Development Plan

EXPENDITURE SCHEDULE (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Planning	\$ -							
Engineering	\$ -							
Land/Right of Way	\$ -							
Construction	\$ 579	\$ 429	\$ 50			\$ 100		
Other	\$ -							
Total	\$ 579	\$ 429	\$ 50	\$ -	\$ -	\$ 100	\$ -	\$ -

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Maintenance Costs	\$ -							
Personnel Costs	\$ -							
Total	\$ -							

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
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	\$ 579	\$ 429	\$ 50			\$ 100		
Total		\$ 579	\$ 429	\$ 50	\$ -	\$ -	\$ 100	\$ -	\$ -

Buildings and Property**Funding Programmed: Yes**

Account #

Construction and Preservation**Booth Kelly Roof Replacement/Repair**

Map ID-BP 5

Project Description: Complete roof replacement or epoxy over coating of the existing metal 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 2013	2014	2015	2016	2017	2018	Beyond 2018
Planning	\$ -							
Engineering	\$ -							
Land/Right of Way	\$ -							
Construction	\$ 400	\$ 200					\$ 200	
Other	\$ -							
Total	\$ 400	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ -

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Maintenance Costs	\$ -							
Personnel Costs	\$ -							
Total	\$ -							

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
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	\$ 41		\$ 20	\$ 21				
Unspecified		\$ 359	\$ 359						
Total		\$ 400	\$ 359	\$ 20	\$ 21	\$ -	\$ -	\$ -	\$ -

Buildings and Property**Funding Programmed: Yes**

Account # 810043

Construction and Preservation**Booth Kelly Building Removal**

Map ID-BP 6

Project Description: Removal of the building structure referred to as Building D, Suite 188 open cover.**Justification:** The existing roof cover is deteriorating and is over 50 years old and no longer provides weather protection for the building causing flooding in the immediate area. The removal of the structure and fill of the loading ramp with the relocation of sump pump will eliminate flooding and improve drainage.**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 2013	2014	2015	2016	2017	2018	Beyond 2018
Planning	\$ -							
Engineering	\$ 20	\$ 10	\$ 10					
Land/Right of Way	\$ -							
Construction	\$ 70	\$ 50	\$ 10	\$ 10				
Other	\$ -							
Total	\$ 90	\$ 60	\$ 20	\$ 10	\$ -	\$ -	\$ -	\$ -

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Maintenance Costs	\$ -							
Personnel Costs	\$ -							
Total	\$ -							

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
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	\$ 90	\$ 60	\$ 20	\$ 10				
Total		\$ 90	\$ 60	\$ 20	\$ 10	\$ -	\$ -	\$ -	\$ -

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: The City has been chosen as part of the Sustainable Cities Year Project. The location of 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: 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

EXPENDITURE SCHEDULE (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Planning	\$ -							
Engineering	\$ -							
Land/Right of Way	\$ -							
Construction	\$ -							
Other	\$ 30	10	\$ 10	\$ 10				
Total	\$ 30	\$ 10	\$ 10	\$ 10	\$ -	\$ -	\$ -	\$ -

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Maintenance Costs	\$ -							
Personnel Costs	\$ -							
Total	\$ -							

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
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	10	\$ 10	\$ 10				
Unspecified		\$ -							
Total		\$ 30	\$ 10	\$ 10	\$ 10	\$ -	\$ -	\$ -	\$ -

Building Rehabilitation and Preservation

City Building Maintenance

No Map

Project Description: Perform major maintenance and contracted activities to address unanticipated emergency facility equipment and systems replacement.

Justification: Each year we budget for preservation maintenance and ongoing repair and preventive maintenance of equipment and systems. However, unanticipated breakdowns occur. This project covers unanticipated repairs or replacements of equipment and or systems.

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

Project Trigger: Aged facility equipment and systems failures, regulatory requirements (ADA), implementation of Council 5-year Workplan 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 2013	2014	2015	2016	2017	2018	Beyond 2018
Planning	\$ -							
Engineering	\$ -							
Land/Right of Way	\$ -							
Construction	\$ -							
Other	\$ 240	\$ 40	\$ 40	\$ 40	\$ 40	\$ 40	\$ 40	
Total	\$ 240	\$ 40	\$ -					

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Capital maintenance Costs	\$ -							
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ -							

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Special Assmt.		\$ -							
Revenue Bonds	420	\$ -							
SDCs, Reimb. (WW)	442	\$ -							
Federal Aid	420	\$ -							
State Aid	420	\$ -							
SDCs, Imp (Storm)	440	\$ -							
SDCs, Reimb. (Str.)	446	\$ -							
Old SDCs	420	\$ 17	\$ 17						
Unspecified		\$ 223	\$ 23	\$ 40	\$ 40	\$ 40	\$ 40	\$ 40	
Total		\$ 240	\$ 40	\$ -					

Flags Over Gateway - Entry Beautification Project

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 2013	2014	2015	2016	2017	2018	Beyond 2018
Planning	\$ -							
Engineering	\$ -							
Land/Right of Way	\$ -							
Construction	\$ 43		\$ 43					
Other	\$ -							
Total	\$ 43	\$ -	\$ 43	\$ -				

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Maintenance Costs	\$ 6		\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
Personnel Costs	\$ -							
Total	\$ 6	\$ -	\$ 1					

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
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*		\$ 15		\$ 15					
Total		\$ 43	\$ 28	\$ 15	\$ -				

Construction and Preservation

Fire Station #14 Relocation/Replacement

Map ID-BP 10

Project Description: The Project will be constructed in east Springfield, utilizing 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 2013	2014	2015	2016	2017	2018	Beyond 2018
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 2013	2014	2015	2016	2017	2018	Beyond 2018
Maintenance Costs	\$ 30				\$ 10	\$ 10	\$ 10	
Personnel Costs	\$ -							
Total	\$ 30	\$ -	\$ -	\$ -	\$ 10	\$ 10	\$ 10	\$ -

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
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	\$ -	\$ -	\$ -

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 2013	2014	2015	2016	2017	2018	Beyond 2018
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 2013	2014	2015	2016	2017	2018	Beyond 2018
Maintenance Costs	\$ 20					\$ 10	\$ 10	
Personnel Costs	\$ -							
Total	\$ 20	\$ -	\$ -	\$ -	\$ -	\$ 10	\$ 10	\$ -

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
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 Lot***No Map*

Project Description: This project is for the purchase of land and construction of a 150 car asphalt parking lot with concrete curbs and gutters for City of Springfield employees and fleet vehicles. This will replace the former lot at 4th and B Streets that was incorporated into the Springfield Justice Center as well as provide adequate parking for City Hall fleet vehicles.

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: Downtown redevelopment, citizen concerns and business accessibility

Project Trigger: Capacity Issues, citizen concerns and business accessibility

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 2013	2014	2015	2016	2017	2018	Beyond 2018
Planning	\$ -							
Engineering	\$ -							
Land/Right of Way	\$ 475			\$ 475				
Construction	\$ 190			\$ 190				
Other	\$ -							
Total	\$ 665	\$ -	\$ -	\$ 665	\$ -	\$ -	\$ -	\$ -

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Maintenance Costs	\$ 21	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3
Personnel Costs	\$ -							
Total	\$ 21	\$ 3						

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Special Assmt.		\$ -							
SDCs. Reimb. (WW)	442	\$ -							
Federal Aid	420	\$ -							
State Aid	420	\$ -							
SDCs. Imp (Storm)	440	\$ -							
SDCs, Reimb. (Str.)	446	\$ -							
Unspecified		\$ 665			\$ 665				
Total		\$ 665	\$ -	\$ -	\$ 665	\$ -	\$ -	\$ -	\$ -

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 Public Works-Maintenance 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 2013	2014	2015	2016	2017	2018	Beyond 2018
Planning	\$ -							
Engineering	\$ 25				\$ 25			
Land/Right of Way	\$ -							
Construction	\$ 250				\$ 250			
Other	\$ -							
Total	\$ 275	\$ -	\$ -	\$ -	\$ 275	\$ -	\$ -	\$ -

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Maintenance Costs	\$ (48)				\$ (16)	\$ (16)	\$ (16)	
Personnel Costs	\$ 3				\$ 1	\$ 1	\$ 1	
Total	\$ (45)	\$ -	\$ -	\$ -	\$ (15)	\$ (15)	\$ (15)	\$ -

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
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****Construction and Preservation**

Account #:

Library Building

No Map

Project Description: Construct an approximately 60k sq. ft. Library facility adequate to serve the needs of Springfield citizens for the next 20-30 years based on currently adopted population estimates. The projected cost of the new library will be \$25,300,000 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 2013	2014	2015	2016	2017	2018	Beyond 2018
Planning	\$ -							
Engineering	\$ 2,500				2500			
Land/Right of Way	\$ 2,000				2000			
Construction	\$ 16,800				16800			
Other	\$ 4,000				4000			
Total	\$ 25,300	\$ -	\$ -	\$ -	\$ 25,300	\$ -	\$ -	\$ -

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
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 2013	2014	2015	2016	2017	2018	Beyond 2018
Special Assmt.		\$ -							
AFG Grant	420	\$ -							
SDCs. Reimb. (WW)	442	\$ -							
Federal Aid	420	\$ -							
State Aid	420	\$ -							
SDCs. Imp (Storm)	440	\$ -							
SDCs, Reimb. (Str.)	446	\$ -							
Unspecified		\$ 25,300				\$ 25,300			
Total		\$ 25,300	\$ -	\$ -	\$ -	\$ 25,300	\$ -	\$ -	\$ -

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 2013	2014	2015	2016	2017	2018	Beyond 2018
Planning	\$ -							
Engineering	\$ 350					\$ 350		
Land/Right of Way	\$ -							
Construction	\$ 3,500					\$ 3,500		
Other	\$ -							
Total	\$ 3,850	\$ -	\$ -	\$ -	\$ -	\$ 3,850	\$ -	\$ -

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Maintenance Costs	\$ -							
Personnel Costs	\$ -							
Total	\$ -							

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Special Assmt.		\$ -							
SDCs, Reimb. (WW)	442	\$ -							
Federal Aid	420	\$ -							
State Aid	420	\$ -							
SDCs, Imp (Storm)	440	\$ -							
SDCs, Reimb. (Str.)	446	\$ -							
Unspecified		\$ 3,850					\$ 3,850		
Total		\$ 3,850	\$ -	\$ -	\$ -	\$ -	\$ 3,850	\$ -	\$ -

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 flexibility to change easily with building use patterns.

Justification: The existing Heating Ventilation and Air Conditioning (HVAC) system has several issues that are quickly coming together to require a complete change out. First, the existing units were installed in the mid 1990's so they are approaching the end of their useful life. Second, layout of the units has not changed since the original design was done in 1980. However, the layout of City Hall has changed significantly and as a result the ductwork and zoning is very 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 comfortable, energy efficient and functional space for citizens and staff

Project Trigger: End of useful life of the existing HVAC system

Project Status: Conceptual

Specific Plans/Policies Related to this Project:

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

EXPENDITURE SCHEDULE (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
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 2013	2014	2015	2016	2017	2018	Beyond 2018
Maintenance Costs	\$ (20)			\$ (5)	\$ (5)	\$ (5)	\$ (5)	
Personnel Costs	\$ -							
Total	\$ (20)	\$ -	\$ -	\$ (5)	\$ (5)	\$ (5)	\$ (5)	\$ -

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
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	\$ -	\$ -	\$ -	\$ -

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 2013	2014	2015	2016	2017	2018	Beyond 2018
Planning	\$ 2		\$ 2					
Engineering	\$ 2		\$ 2					
Land/Right of Way	\$ -							
Construction	\$ 25		\$ 25					
Other	\$ -							
Total	\$ 29	\$ -	\$ 29	\$ -				

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Maintenance Costs	\$ -							
Personnel Costs	\$ -							
Total	\$ -							

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
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	\$ -				

Construction and Preservation

Electric Vehicle Projects

No Map

Project Description: The City of Springfield and our TEAM Springfield partners desire to reduce reliance on fossil fuels and begin to transition agency fleets from fossil fuel based vehicles to electric or hybrid fueled vehicles. The project objective is to seek clean energy opportunities through moving our fleet to alternative fuels that promote the use of renewable and clean energy sources. Priority first phase projects initiatives include development and installation of approximately 10 electric vehicle (EV) charging stations at the Regional Fuel Facility and other strategic locations within Springfield.

Justification: All TEAM Springfield agencies have interests to reduce GHG emissions and a responsibility to work toward more energy independence and environmental sustainability. By changing some of our fleet vehicles and rolling stock to equipment that can operate on electricity or alternative fuels we can help to meet these independence and sustainability goals. The City and TEAM Springfield agencies have concluded that it is vital to reduce the use of fossil based fuels by replacing vehicles with those that are fueled by electricity, and to begin the process of providing solar based electricity for those vehicles, so that ultimately there will be no GHG impact from the fleet. The partners are now seeking supplemental grant funding to support existing vehicle replacement reserves and replace 30 administrative vehicles over the next three years.

Project Driver: In 2007 the Legislative Assembly set ambitious targets for the reduction of greenhouse gases ("GHG") from activity in Oregon. House Bill 3543 calls for a target reduction of 10 percent below 1990 levels by 2020 and 75 percent below 1990 levels by 2050.

Project Trigger: Grant funding opportunities and agency fleet replacement funds support project implementation

Project Status: Project dependent on Federal/State Aid or Grant Assistance 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. Energizing Oregon, a PEV Market and Community Plan, Clean Cities Community Readiness and Planning for Plug-in Electric Vehicles and Charging Infrastructure.

EXPENDITURE SCHEDULE (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Planning	\$ 150			\$ 75	75			
Engineering	\$ 150			\$ 75	75			
Land/Right of Way	\$ -							
Construction	\$ 200			\$ 100	100			
Other	\$ 1,200			\$ 600	600			
Total	\$ 1,700	\$ -	\$ -	\$ 850	\$ 850	\$ -	\$ -	\$ -

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Maintenance Costs	\$ -							
Personnel Costs	\$ -							
Total	\$ -							

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
AFG Grant	420	\$ -							
SDCs. Reimb. (WW)	442	\$ -							
Federal Aid	420	\$ -							
State Aid	420	\$ -							
SDCs. Imp (Storm)	440	\$ -							
SDCs, Reimb. (Str.)	446	\$ -							
Unspecified		\$ 1,700			\$ 850	850			
Total		\$ 1,700	\$ -	\$ -	\$ 850	\$ 850	\$ -	\$ -	\$ -

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 2013	2014	2015	2016	2017	2018	Beyond 2018
Planning	\$ 20		\$ 20					
Engineering	\$ -							
Land/Right of Way	\$ -							
Construction	\$ 250			\$ 100	\$ 50	\$ 50	\$ 50	
Other	\$ -							
Total	\$ 270	\$ -	\$ 20	\$ 100	\$ 50	\$ 50	\$ 50	\$ -

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Maintenance Costs	\$ -							
Personnel Costs	\$ -							
Total	\$ -							

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Special Assmt.		\$ -							
AFG Grant	420	\$ -							
SDCs. Reimb. (WW)	442	\$ -							
Federal Aid	420	\$ -							
State Aid	420	\$ -							
SDCs. Imp (Storm)	440	\$ -							
SDCs, Reimb. (Str.)	446	\$ -							
Unspecified		\$ 270		\$ 20	\$ 100	\$ 50	\$ 50	\$ 50	
Total		\$ 270	\$ -	\$ 20	\$ 100	\$ 50	\$ 50	\$ 50	\$ -

Construction and Preservation

Pioneer Memorial Cemetery Trail*Map ID-BP 20*

Project Description: Replace and upgrade the Pioneer Memorial Cemetery Park North Woods trail and steps. The trail and steps were constructed by Lane Metro Youth Corps in 1991. The existing steps and trail are in disrepair and need replacement. In addition, poor lighting and vegetation have created an area inviting inappropriate uses.

Justification: This project addresses a need to provide a safe access to the Park and the Willamette Heights area. This is a well used trail that creates a link from the Mill Race/Booth Kelly area to the Park, which is owned by the City. The trail facilitates the Willamette Height's residents access to the downtown area as there are no sidewalks along S. B Street or S. C Street. The timber steps do not comply with current ADA standards, do not include handrails, and erosion is occurring along the trail, affecting safe use of the trail and steps. Enhanced lighting and vegetation replacement will enhance public safety and allow police officers to view into the park while on patrol.

Project Driver: Citizen requests

Project Trigger: Citizen requests and safety related incidents

Project Status: Pending funding

Specific Plans/Policies Related to this Project:

City Council Goal to Maintain and Improve Infrastructure and Facilities

City Council Goal to Promote and Enhance our Hometown Feel while Focusing on Livability and Environmental Quality

EXPENDITURE SCHEDULE (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Planning	\$ 5		\$ 5					
Engineering	\$ 10		\$ 10					
Land/Right of Way	\$ 5		\$ 5					
Construction	\$ 50			\$ 50				
Other	\$ -							
Total	\$ 70	\$ -	\$ 20	\$ 50	\$ -	\$ -	\$ -	\$ -

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Maintenance Costs	\$ -							
Personnel Costs	\$ -							
Total	\$ -							

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Unspecified		\$ 70		\$ 20	\$ 50				
Total		\$ 70	\$ -	\$ 20	\$ 50	\$ -	\$ -	\$ -	\$ -

Downtown Mill Plaza Design and Construction

Project Description: This project supports the Downtown Vision Plan recommendation of constructing a Downtown Plaza, referred to as Mill Plaza. The Plaza is planned to sit on the block between Mill Street and Pioneer Parkway, north of Main Street and South of A Street. The Plaza will require land aquisition, design, and construction. In total, the Plaza supposes approximately .75 acres of public infrastructure and open space (total plaza including retail and office is 1.3 acres). The design of the plaza includes mostly hardscape elements and is flexible enough to accomodate large downtown events as well as everyday uses. The cost is estimated by consultants in 2010 for Plaza land aquisition (\$1.1M) and Plaza construction (\$2.6M) totals approximately \$3.7M (Crandall Arambula, 2011, p. 49).

Justification: Based on the Downtown Vision Plan, the Mill Plaza, park and open space enhancements serve as downtown organizing elements and amenities, support natural storage of downtown stormwater, and provide community access to ecologically restored public waterways. The Mill Plaza planned for the west end of Main Street is a focus for creating a downtown retail destination and central gathering space for the community. The Mill Plaza is identified in the Downtown Vision Plan as a "catalyst and key project."

Project Driver: Downtown Revitalization
Project Trigger: Completed Property Acquisition and Available Downtown Urban Renewal Funds
Project Status: Pending Land Acquisition (in process), Funding, and Private Partnership

Specific Plans/Policies Related to this Project:
 Downtown Urban Renewal Plan, Springfield Economic Development Agency, 2007
 Downtown Plan, 2010
 Springfield Downtown Urban Design Plan, 2010

EXPENDITURE SCHEDULE (\$000s)									
Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018	
Planning	\$ -								
Engineering	\$ -								
Land/Right of Way	\$ 1,100			\$ 1,100					
Construction	\$ 2,600			\$ 2,600					
Other	\$ -								
Total	\$ 3,700	\$ -	\$ -	\$ 3,700	\$ -				

OPERATIONAL IMPACT (\$000s)									
Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018	
Maintenance Costs	\$ 8				\$ 2	\$ 2	\$ 2	\$ 2	
Personnel Costs	\$ 20				\$ 5	\$ 5	\$ 5	\$ 5	
Total	\$ 28	\$ -	\$ -	\$ -	\$ 7	\$ 7	\$ 7	\$ 7	

FUNDING SOURCE (\$000s)									
Source	Fund #	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Special Assmt.		\$ -							
Room Tax	208	\$ -							
Downtown UR/SEDA	430	\$ -							
AFG Grant	420	\$ -							
SDCs. Reimb. (WW)	442	\$ -							
Federal Aid	420	\$ -							
State Aid	420	\$ -							
SDCs. Imp (Storm)	440	\$ -							
Booth Kelly	618	\$ -							
Unspecified*		\$ 3,700			\$ 3,700				
Total		\$ 3,700	\$ -	\$ -	\$ 3,700	\$ -	\$ -	\$ -	\$ -

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 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 Public Works functions.

	Thru 2013	2014	2015	2016	2017	2018	
Miscellaneous Capital Projects	Total	Total	Total	Total	Total	Total	Total
Debt - SLI	\$ 82	82	82	-	-	-	246
Drainage Improvement SDCs (440)	\$ 30	30	30	-	-	-	91
Wastewater Reimbursement SDCs (442)	\$ 39	39	39	-	-	-	118
Transportation Reimbursement SDCs (446)	\$ 12	12	12	-	-	-	37
Debt - Interceptor	\$ 312	315	244	-	-	-	871
Wastewater Improvement SDCs (443)	\$ -	-	-	-	-	-	-
Wastewater Capital (409)	\$ 312	315	244	-	-	-	871
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	\$ 425	15	135	15	160	15	765
Drainage Improvement SDCs (440)	\$ 13	-	-	-	-	-	13
Drainage Reimbursement SDCs (441)	\$ 21	-	-	-	-	-	21
Drainage Capital (425)	\$ 21	-	-	-	-	-	21
Wastewater Reimbursement SDCs (442)	\$ 21	-	-	-	-	-	21
Wastewater Improvement SDCs (443)	\$ 51	-	-	-	-	-	51
Wastewater Capital (409)	\$ 21	-	-	-	-	-	21
Street Fund (434)	\$ 21	-	-	-	-	-	21
Transportation Reimbursement SDCs (446)	\$ -	-	-	-	-	-	-
Transportation Improvement SDCs (447)	\$ -	-	-	-	-	-	-
Unspecified	\$ 256	15	135	15	160	15	596
Asset Management System Replacement	\$ 725	82	280	129	129	129	1,474
Drainage Improvement SDCs (440)	\$ -	-	-	-	-	-	-
Drainage Reimbursement SDCs (441)	\$ -	-	-	-	-	-	-
Drainage Capital (425)	\$ 280	41	-	-	-	-	321
Wastewater Reimbursement SDCs (442)	\$ -	-	-	-	-	-	-
Wastewater Improvement SDCs (443)	\$ -	-	-	-	-	-	-
Wastewater Capital (409)	\$ 280	41	-	-	-	-	321
Street Fund (434)	\$ 165	-	-	-	-	-	165
Transportation Reimbursement SDCs (446)	\$ -	-	-	-	-	-	-
Transportation Improvement SDCs (447)	\$ -	-	-	-	-	-	-
Unspecified	\$ -	-	280	129	129	129	667
Annual Totals	\$ 1,844	693	1,041	444	589	444	5,055
Drainage Improvement SDCs (440)	\$ 93	58	63	33	33	33	314
Drainage Reimbursement SDCs (441)	\$ 21	-	33	33	33	33	153
Drainage Capital (425)	\$ 351	75	34	34	34	34	562
Wastewater Reimbursement SDCs (442)	\$ 93	72	72	33	33	33	337
Wastewater Improvement SDCs (443)	\$ 85	34	34	34	34	34	255
Wastewater Capital (409)	\$ 646	356	277	33	33	33	1,378
Street Fund (434)	\$ 186	-	-	-	-	-	186
Transportation Reimbursement SDCs (446)	\$ 62	47	62	50	50	50	322
Transportation Improvement SDCs (447)	\$ 50	35	50	50	50	50	285
Unspecified	\$ 256	15	415	144	289	144	1,263

Miscellaneous**Funding Programmed: Yes**

Account #

Debt Service, City Participation, and Others**Debt - SLI****Improvement SDC Eligibility:****37%**

Project Description: Oregon Special Public Works payment on a loan for a portion of the public improvements in the McKenzie/Gateway Corporate Park. The total loan amount is \$952,309 and is to be paid over a 20 year period. The last payment will be in FY 2015.

Justification: The loan and repayment of the loan was approved by Council in 1994.

Project Driver: Development and growth

Project Trigger: Loan secured

Project Status: Projects completed. This represents the debt service payments.

Specific Plans/Policies Related to this Project:

Wastewater Master Plan

Council Direction

EXPENDITURE SCHEDULE (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Planning	\$ -							
Engineering	\$ -							
Land/Right of Way	\$ -							
Construction	\$ -							
Other	\$ 246	\$ 82	\$ 82	\$ 82				
Total	\$ 246	\$ 82	\$ 82	\$ 82	\$ -	\$ -	\$ -	\$ -

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Maintenance Costs	\$ -							
Personnel Costs	\$ -							
Total	\$ -							

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Special Assmt.		\$ -							
Revenue Bonds	420	\$ -							
SDCs. Reimb. (WW)	442	\$ 118	\$ 39	\$ 39	\$ 39				
Federal Aid	420	\$ -							
State Aid	420	\$ -							
SDCs. Imp (Storm)	440	\$ 91	\$ 30	\$ 30	\$ 30				
SDCs, Reimb. (Str.)	446	\$ 37	\$ 12	\$ 12	\$ 12				
Unspecified									
Total		\$ 246	\$ 82	\$ 82	\$ 82	\$ -	\$ -	\$ -	\$ -

Miscellaneous**Funding Programmed: Yes**

Account #

NA

Wastewater System Expansion and Upgrades**Sanitary Sewer Interceptor - Debt Service****Improvement SDC Eligibility:****8.3%**

Project Description: Annual payment of 20 year revenue bonds and State Revolving Fund (SRF) loan to fund the South Springfield Interceptor.

Justification: A portion of the South Springfield Interceptor sewer was funded with loans and bonds amortized over a 20 year period. The SRF loan of \$1,075,000 for Phase 1 resulted in an annual payment of \$75,000. In Phase II, the \$3.3 million revenue bond sold in 1995 resulted in an annual payment of \$285,000. The payment on the \$2,900,000 DEQ Revolving Loan for Phase III in FY 1998 equals \$300,000 per year.

Project Driver: Springfield desires to provide services to areas within the Urban Growth Boundary (UGB) to promote future urban development

Project Trigger: Bond Sale

Project Status: In repayment

Specific Plans/Policies Related to this Project:

Council Direction

1980 Wastewater Master Plan

EXPENDITURE SCHEDULE (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Planning	\$ -							
Engineering	\$ -							
Land/Right of Way	\$ -							
Construction	\$ -							
Other (Debt Pymt)	\$ 871	\$ 312	\$ 315	\$ 244				
Total	\$ 871	\$ 312	\$ 315	\$ 244	\$ -	\$ -	\$ -	\$ -

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Maintenance Costs	\$ -							
Personnel Costs	\$ -							
Total	\$ -							

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Special Assmt.		\$ -							
Revenue Bonds	420	\$ -							
User Fees	409	\$ 871	\$ 312	\$ 315	\$ 244				
Federal Aid	420	\$ -							
State Aid	420	\$ -							
SDCs, Imp.	443	\$ -							
SDCs, Reimb.	442	\$ -							
Unspecified									
Total		\$ 871	\$ 312	\$ 315	\$ 244	\$ -	\$ -	\$ -	\$ -

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 2013	2014	2015	2016	2017	2018	Beyond 2018
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 2013	2014	2015	2016	2017	2018	Beyond 2018
Maintenance Costs	\$ -							
Personnel Costs	\$ -							
Total	\$ -							

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
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	\$ -

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 and surface waterways) 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 woefully out-of-date. Base maps do not reflect significant development that has occurred over the last 12 years such as PeaceHealth and MountainGate and 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. 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 12 years old.

Project Trigger: Topographic data have reached the end of their useful life and are now obsolete.

Project Status: 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

HB 3337 Planning (UGB, Comp Plan, BLI Inventories)

Glenwood Refinement Plan

2010 FEMA Remapping Project

Local Wetland Inventory (LWI)

Standard and Special Purpose Maps

Engineering Map Books (Sewer Maps)

Police Map Books

Fire and Life Safety Map Books

Water Rescue Maps

Wastewater and Stormwater Master Plans

TransPlan

Natural Hazard Mitigation Plan

EXPENDITURE SCHEDULE (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Planning	\$ -							
Engineering	\$ -							
Land/Right of Way	\$ -							
Construction	\$ -							
Other	\$ 935	\$ 425	\$ 15	\$ 135	\$ 15	\$ 160	\$ 15	\$ 170
Total	\$ 935	\$ 425	\$ 15	\$ 135	\$ 15	\$ 160	\$ 15	\$ 170

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Maintenance Costs	\$ -							
Personnel Costs	\$ -							
Total	\$ -							

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Special Assmt.		\$ -							
WW User Rate	409	\$ 21	\$ 21						
STM Drainage User Rate	425	\$ 21	\$ 21						
Street User Rate	434	\$ 21	\$ 21						
SDCs. Imp (Storm)	440	\$ 13	\$ 13						
SDCs. Reimb. (WW)	442	\$ 21	\$ 21						
SDCs. Imp. (WW)	443	\$ 51	\$ 51						
SDC Reimb. (Street)	446	\$ -	\$ -						
SDC Reimb. (Storm)	441	\$ 21	\$ 21						
SDCs, Imp. (Str.)	447	\$ -	\$ -						
Unspecified		\$ 766	\$ 256	\$ 15	\$ 135	\$ 15	\$ 160	\$ 15	\$ 170
Total		\$ 935	\$ 425	\$ 15	\$ 135	\$ 15	\$ 160	\$ 15	\$ 170

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; 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 PW Operations

Mill Race Project

HB 3337 Planning (UGB, Comp Plan, BLI Inventories)

Glenwood Refinement Plan

Flood Mitigation

Local Wetland Inventory (LWI)

Standard and Special Purpose Maps

Engineering Map Books (Sewer Maps)

Wastewater and Stormwater Master Plans

TransPlan

Natural Hazard Mitigation Plan

Facilities Management

Asset management

Supervisory Control and Data Acquisition (SCADA)

EXPENDITURE SCHEDULE (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Phase 1 Targeted Migration	\$ 642	\$ 560	\$ 82					
Phase 2 Mobile Solutions	\$ 165		\$ 165					
Phase 3 Street Integration	\$ 180			\$ 180				
Capital Reserve	\$ 616			\$ 100	\$ 129	\$ 129	\$ 129	\$ 129
Total	\$ 1,603	\$ 560	\$ 247	\$ 280	\$ 129	\$ 129	\$ 129	\$ 129

OPERATIONAL IMPACT (\$000s)

Project Element	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Maintenance Costs	\$ 746	\$ 74	\$ 102	\$ 114	\$ 114	\$ 114	\$ 114	\$ 114
Personnel Costs	\$ -							
Total	\$ 746	\$ 74	\$ 102	\$ 114				

FUNDING SOURCE (\$000s)

Source	Fund #	Total	Thru 2013	2014	2015	2016	2017	2018	Beyond 2018
Special Assmt.									
WW User Rate	409	\$ 321	\$ 280	\$ 41					
STM Drainage User Rate	425	\$ 321	\$ 280	\$ 41					
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		\$ 796			\$ 280	\$ 129	\$ 129	\$ 129	\$ 129
Total		\$ 1,603	\$ 725	\$ 82	\$ 280	\$ 129	\$ 129	\$ 129	\$ 129

Stormwater Project Priority Matrix				
		Priorities		
Drivers		1	2	3
SW1	Safety/Hazard/Risk/Liability	Needed to address deficiencies which may contribute to documented instances of injury, property damage, or failure to comply with regulatory requirements which may impact public health and welfare	Needed to maintain basic health, safety, environmental and property protection conditions	Addresses developing public health or safety, liability concerns, or concerns about ability to meet regulatory requirements or responds to public requests or complaints
SW2	Operational Functionality	Needed to address accessibility, maintain minimum system functionality and meet stormwater system management policies	Improves identified substandard operational conditions	Responds to public requests or complaints
SW3	Stormwater asset preservation and rehabilitation	Failed system or structure	Poor condition requiring reconstruction, or just-in-time preservation to avoid imminent failure and more costly repair; and/or grant funds available	Scheduled life cycle improvements/extensions
SW4	Community Development, Neighborhood revitalization, and Environmental Restoration	System/capacity expansion or system restoration to meet identified Council priority for community growth; high priority urban renewal project	Identified in long-range plans as needed generally to support community growth and restoration/water quality improvement enhancements ; and/or requested to support specific development area	Responds to public requests, complaints, or community proposals
SW5	Operational cost/Efficiency	Rapid payback (savings) on investment, or other efficiency improvements for which external sources of revenue are available	Moderate payback and System Improvement	Identified efficiencies and operational cost savings

Transportation Project Priority Matrix				
		Priorities		
Drivers		1	2	3
T1	Safety/Hazard/Risk/Liability	Needed to address deficiencies which may contribute to documented instances of injury, property damage, or failure to comply with regulatory requirements which may impact public health and welfare	Needed to maintain basic health and safety conditions	Addresses developing safety or liability concern or responds to public requests or complaints
T2	Operational Functionality	Needed to address accessibility, maintain minimum system functionality and meet transportation system policies	Improves identified substandard operational conditions	Responds to public requests or complaints
T3	Street asset preservation and rehabilitation	Failed system or structure	Poor condition requiring reconstruction, or just-in-time preservation to avoid imminent failure and more costly repair; and/or grant funds available	Scheduled life cycle improvements/extensions
T4	Community Development and Neighborhood revitalization	System/capacity expansion or system restoration to meet identified Council priority for community growth; high priority urban renewal project	Identified in long-range plans as needed generally to support community growth; and/or requested to support specific development area	Responds to public requests, complaints, or community proposals
T5	Operational cost/Efficiency	Rapid payback (savings) on investment, or other efficiency improvements for which external sources of revenue are available	Moderate payback and System Improvement	Identified efficiencies and operational cost savings

Wastewater Project Priority Matrix

		Priorities		
Drivers		1	2	3
WW1	Safety/Hazard/Risk/Liability	Needed to address deficiencies which may contribute to documented instances of injury, property damage, or failure to comply with regulatory requirements which may impact public health and welfare	Needed to maintain basic health, safety and environmental quality conditions	Addresses developing public health or safety, liability concerns, or concerns about ability to meet regulatory requirements or responds to public requests or complaints
	Operational Functionality/Maintainability	Needed to address accessibility, worker safety, maintain minimum system functionality, and meet system operational policies	Improves identified substandard operational conditions	Responds to public requests or complaints
WW3	Wastewater asset preservation and rehabilitation	Failed system or structure	Poor condition requiring reconstruction, or just-in-time preservation to avoid imminent failure and more costly repair; and/or grant funds available	Scheduled life cycle improvements/extensions
WW4	Community Development and Neighborhood revitalization	System/capacity expansion or system restoration to meet identified Council priority for community growth; high priority urban renewal project	Identified in long-range plans as needed generally to support community growth; and/or requested to support specific development area	Responds to public requests, complaints, or community proposals
WW5	Operational cost/Efficiency	Rapid payback (savings) on investment, or other efficiency improvements for which external sources of revenue are available	Moderate payback and System Improvement	Identified efficiencies and operational cost savings

Buildings and Properties Project Priority Matrix				
		Priorities		
Drivers		1	2	3
BP1	Safety/Hazard Conditions	Code Compliance	Known Safety or Hazard Condition	Developing Safety Concern
BP2	Building and Systems Integrity	Eminent Structural or Systems Failure	Protection of Building Envelope	Preventive Maintenance and /or Preservation
BP3	Energy Cost/Usage	Generates Revenue; Rapid Payback; Grants	Moderate payback and System Improvement	Identified Savings Potential
BP4	Systems Reliability	Just-in-time/Eminent Failure	Scheduled Life Cycle Improvements/Extension	Modernization or Correction of Declining Conditions
BP5	Operational Functionality	Accessibility; Min. Functionality; Hygiene Standards	Improve Conditions for Staff and Public	Aesthetics