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Executive Summary

Capital Improvement Program

The City of Eugene's Capital Improvement Program (CIP) forecasts the City's capital needs over a six-year period based on various long-range plans, goals and policies. The program is updated every two years. The FY20-25 Capital Improvement Program totals \$312.7 million in projects with funding secured or identified, with \$201.3 million secured and \$111.4 million identified. The Project Summaries section contains tables summarizing all CIP projects included in the six-year program.

The primary goals of the CIP are to:

- Provide a balanced program for capital improvements given anticipated funding sources over a six-year planning period;
- Illustrate upcoming capital needs based on anticipated funding levels, and;
- Serve as the basis for the Capital Budget for the coming two fiscal years.

Capital projects are generally large-scale endeavors in terms of cost, size and benefit to the community. The underlying strategy of the CIP is to plan for land acquisition, construction, and major preservation of public facilities necessary for the safe and efficient provision of services. A critical element of a balanced CIP is the provision of funds to preserve or enhance existing facilities and provide new assets that will aid response to service needs and community growth.

Changes to the FY20-25 CIP

Greenhouse Gas Emissions Reporting

In 2017, the Budget Committee passed a motion to integrate the City's Climate Recovery Ordinance (CRO) with the CIP. Changes have been made to the FY20-25 CIP to meet the motion's directives by incorporating estimated Greenhouse Gas (GHG) metrics for CIP projects where feasible. The GHG metrics help quantify the impacts of the City's infrastructure on the climate. GHGs, such as carbon dioxide (CO₂), contribute to global warming by trapping heat within the earth's atmosphere through a process known as the greenhouse effect.

Based on the reported GHG estimates, the most carbon-intensive program areas include Transportation and Airport, which are also the two largest areas in terms of dollars. These program areas are carbon intensive due to paving projects, which are the source of the City's largest emissions, as they require significant materials and energy to construct. However, the City has considerably reduced GHG emissions from Transportation paving projects over the years by using reclaimed asphalt pavement and switching to warm mix asphalt concrete, which is significantly less GHG-intensive than hot mix asphalt.

There are several projects within the Public Buildings and Facilities area that reduce emissions from ongoing operations, such as the Library Light Replacement, although expansions of Echo Hollow and Sheldon Pools as part of the 2018 Parks and Recreation Bond outweigh reductions from efficiency improvements. The City also has a number of ongoing capital programs that serve to improve the climate such as the Street Tree and Stocking Program, the Wetlands Mitigation Bank projects, parkland acquisition and more. The extent to which these programs reduce GHG emissions is difficult to quantify and is not shown in this CIP. For more information on GHG

information in the CIP and the efforts being made across program areas to make progress on emissions, see the GHG summary section beginning on page five.

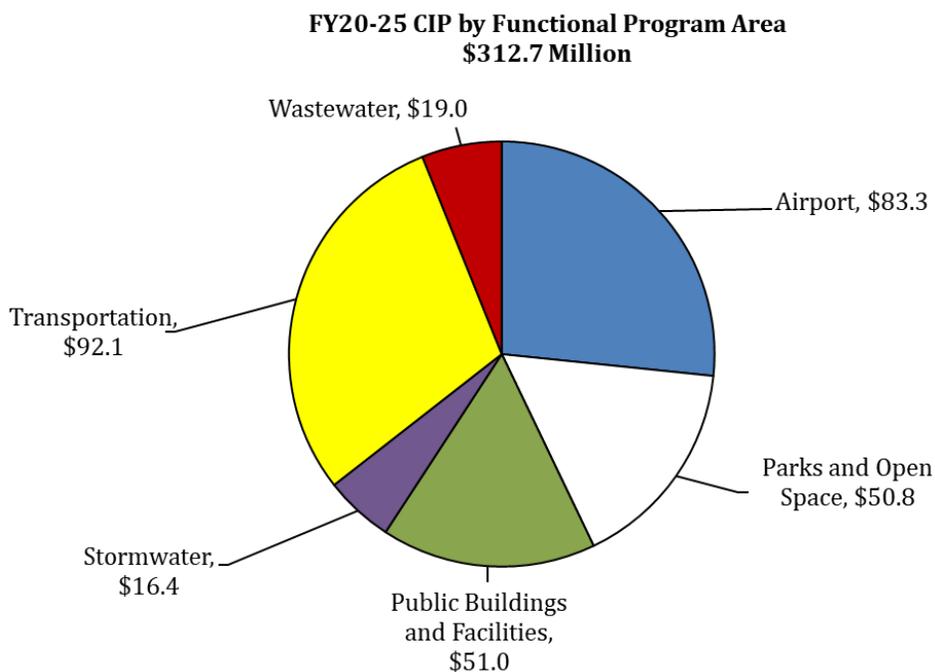
Project-Specific Reporting

The FY20-25 CIP has also been modified based on the feedback of CIP stakeholders to provide more project-specific information. As a result, changes were made to the CIP to break out capital programs into individual capital projects for the first two years of the CIP where possible. This change is intended to provide the public and Budget Committee with:

- More information on specific capital projects within ongoing capital programs;
- Increased transparency on the use of capital budget dollars, with projects in the first two years of the CIP forming the basis of the Capital Budget; and
- A connection between important policy initiatives and more capital projects.

FY20-25 CIP by Functional Program Area

Projects in this CIP total approximately \$312.7 million, with the breakdown by program area shown in the chart below.



Dollar amounts are in millions; totals may not equal due to rounding.

Transportation is the largest portion of the CIP, with approximately \$92.1 million of anticipated spending. Projects funded by the 2017 Street Bond approved by voters account for \$51.0 million of this amount, and pavement preservation capital projects account for \$18.6 million. Federal funds are projected to fund \$7.2 million in Transportation projects.

Airport is the second largest with \$83.3 million in planned projects over the six-year forecast period. Major projects include Concourse C addition to the Terminal Building (\$30.0 million), Taxiway Golf ramp construction (\$16.6 million), Runway 34R rehabilitation (\$11.3 million) and Taxiway C/M rehabilitation (\$9.5 million).

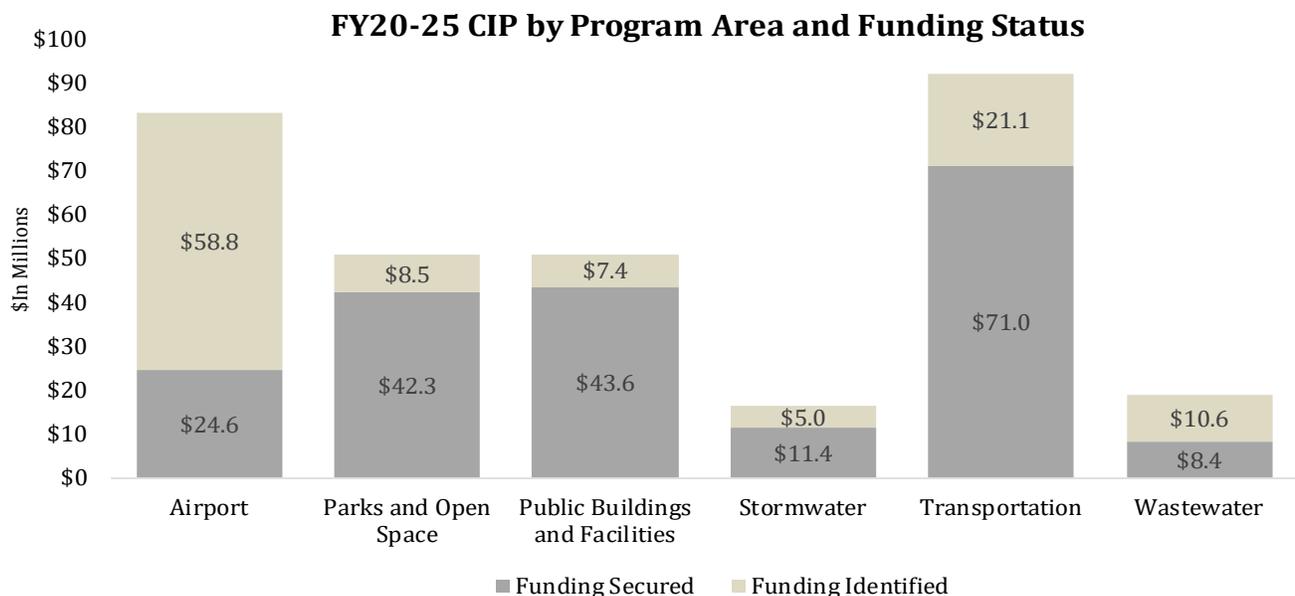
Public Buildings and Facilities is the third largest category with \$51.0 million in proposed projects, including \$15.5 million for the Sheldon and Echo Hollow Pools renovation and expansion projects supported by the 2018 Parks and Recreation Bond approved by voters. Additional large projects include a Downtown Urban Renewal project for a permanent Farmers’ Market (\$3.1 million), and parking structure deferred maintenance (\$4.0 million).

Parks and Open Space (POS) represents the next largest category with \$50.8 million for proposed projects including \$19.3 million from the 2018 Parks and Recreation Bond. Major projects include \$7.0 million for site renovations and rehabilitations, \$5.5 million for the Downtown Riverfront Park, \$5.2 million identified for the Park Blocks and Downtown open space improvements, \$4.8 million for park renovations, \$4.1 million for parkland acquisition, \$4.1 million for park and path lighting and \$3.0 million for Phase 1 of a new sports complex.

Wastewater is projected to spend \$19.0 million on capital projects. Included in these improvements is \$15.6 million to preserve and rehabilitate the City’s aging wastewater system, \$2.0 million to replace the West Irwin Pump Station and \$1.5 million for wastewater services for new development.

Finally, Stormwater is planning to invest \$16.4 million, primarily for rehabilitation and improvements. Projects include the continuation of drywell removal (\$3.0 million), which is mandated by the Department of Environmental Quality (DEQ), and system rehabilitation (\$6.6 million).

The following chart shows the amount of secured and identified funding by program area. Projects with secured funding have dedicated sources such as the 2017 Street Bond projects. Projects with identified funding have a high likelihood of available funding from sources such as state or federal grants. The 2017 Street Bond and 2018 Parks and Recreation Bond have increased the amount of secured funding in this CIP.

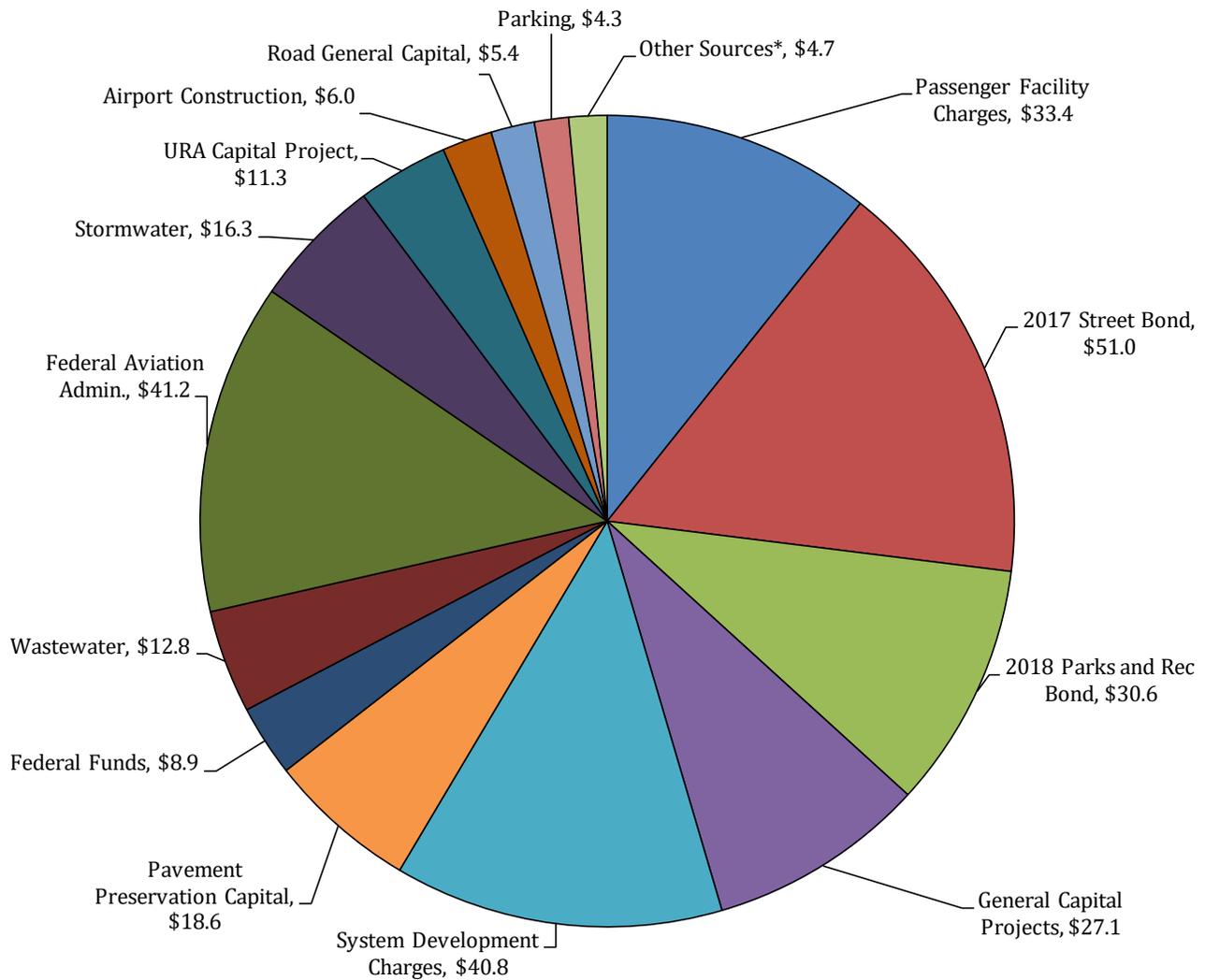


Funding

The major sources of funds available for capital projects are dedicated funds. The use of dedicated funds is restricted by the limitations imposed by local, state or federal laws associated with the

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

**FY20-25 CIP by Funding Source
\$312.7 Million**



Note: Dollar amounts are in millions; totals may not equal due to rounding.

**Other Sources includes the Atrium Fund, Customer Facility Charges, Parks donation and grant funds and Wetlands Mitigation Bank funds.*

Budget Committee and Council Motions Related to the Draft FY20-25 CIP

On February 20, 2019, the Budget Committee passed a motion, 12:1, recommending approval of the Draft FY20-25 CIP as presented by City staff. On March 11, 2019, the City Council passed a motion, 5:0, “To adopt the FY20-25 Capital Improvement Program as recommended by the Budget Committee, and to direct the City Manager to come back as part of the FY20 budget with full funding for Striker Field Park and an un-phased schedule.”

Greenhouse Gas Emissions Summary

Overview

The City's capital infrastructure, as well as materials, standards and needs vary across program areas. The City is responsible for building and maintaining diverse capital assets from streets to parks, buildings to pools, wastewater and stormwater systems, runways, bike paths and more. When planning for future capital maintenance or new infrastructure, reducing emissions is one of many priorities that can impact project implementation.

On February 15, 2017, the Budget Committee passed a motion to integrate the City's Climate Recovery Ordinance (CRO) with the CIP. The CRO includes climate action goals that focus on reducing greenhouse gas (GHG) emissions and fossil fuel use in City operations and in the broader community.

The motion approved by the Budget Committee required City staff to report back to the Budget Committee on how to:

- 1) Create GHG reduction metrics from CIP projects;
- 2) Track projects that help meet CRO goals; and
- 3) Modify the CIP to prioritize projects that help meet CRO goals.

In March 2018, a plan to integrate the CRO with the CIP was provided to the Budget Committee. The plan resulted in changes to the FY20-25 CIP to incorporate estimated GHG metrics for CIP projects where feasible. A summary of project-specific GHG metrics can be seen in the *GHG Summary Table*, along with calculations and explanations displayed on individual project pages throughout the document. Not every project in the CIP has a GHG estimate and metrics do not account for indirect impacts, such as behavior change, that may occur as a result of a project. However, every project either has a GHG calculation or an explanation as to why no GHG estimate has been produced.

GHG Metrics

The GHG reporting unit for all projects is metric tons of CO₂e, or carbon dioxide equivalent. CO₂e is a unit for expressing different GHGs as a common unit that signifies the amount of CO₂ that would have an equivalent global warming impact. The estimates, where applicable, reflect GHG emissions from embodied energy, or the energy used to extract materials and manufacture goods. An example of embodied energy includes the energy used to produce and transport construction materials such as asphalt, steel and concrete. The GHG metrics, where applicable, also provide information on operational GHGs, or GHG emissions from City-owned facilities and City operations. An example of operational GHGs includes GHGs from heating buildings. As mentioned, the GHG estimates focus on direct impacts of CIP projects and do not attempt to measure the indirect impacts.

The vast majority of projects in the FY20-25 CIP are rehabilitation, replacement and/or improvements to the City's existing capital infrastructure. The marginal change to GHG emissions from operating and maintaining upgraded capital assets over their useful life is anticipated to be minimal compared to similar unimproved assets. For example, GHG

emissions related to the operations and maintenance of a newly paved street are similar to a street that is in need of repair – both need sweeping and cleaning and result in comparable emissions. As a result, GHG estimates related to the operations and maintenance of a capital asset over its useful life have not been calculated.

GHG Reporting and Calculations

GHG information by project refers to either operational GHGs - emissions from ongoing operations or the GHGs due to project construction activity, but not both. GHG reporting was differentiated between operational emissions and emissions from construction to focus on the most meaningful GHG impacts that could be estimated across a variety of infrastructure projects. For example, many paving projects are GHG intensive due to materials and construction, but have little to no impact on emissions from City operations. Conversely, building system projects may have very little construction GHGs, but can impact operational emissions on an ongoing basis. Staff have taken into account the different sources of GHG emissions and reported the most meaningful GHG metrics based on the type of project and tools available to produce estimates.

Column two of the *GHG Summary Table* (beginning on page eight), shows the calculated GHG emissions from construction. To produce GHG estimates from project construction, staff used a tool that was previously developed by a third party contractor, as well as existing organizational knowledge of projects and operations. Column three of the *GHG Summary Table* shows the net change to operational GHGs for those Facilities projects that have estimates. To calculate operational GHGs, a baseline estimate of GHG emissions prior to the project was produced, followed by an estimate of the annual operational GHGs as a result of the project. The net change is shown in column three of the *GHG Summary Table*, which shows the difference between the baseline estimate and the estimate after project completion.

There are three primary reasons why GHGs have not been calculated for a number of projects, shown in columns four through six of *the GHG Summary Table*. First, for CIP projects that are a capital program or category of projects, such as General Site and Facility Improvements, the sources of GHG emissions are not readily identifiable and estimates have not been included. For some capital programs that represent similar projects, such as the Drywell Elimination Program or Community Sewers Rehabilitation, GHG emissions estimates are provided where feasible.

In the next category shown in column five, staff were not able to calculate GHG emissions in some instances because not enough information is known about the project to produce reliable estimates. Some projects have not been fully scoped, have insufficient details or may be in an early planning stage. Thus, the necessary information needed to calculate a GHG estimate is unknown. Shown in column six are a number of smaller buildings and facilities projects that were deemed to have minimal GHG impacts, leading staff to focus efforts on projects with the most significant changes to GHGs.

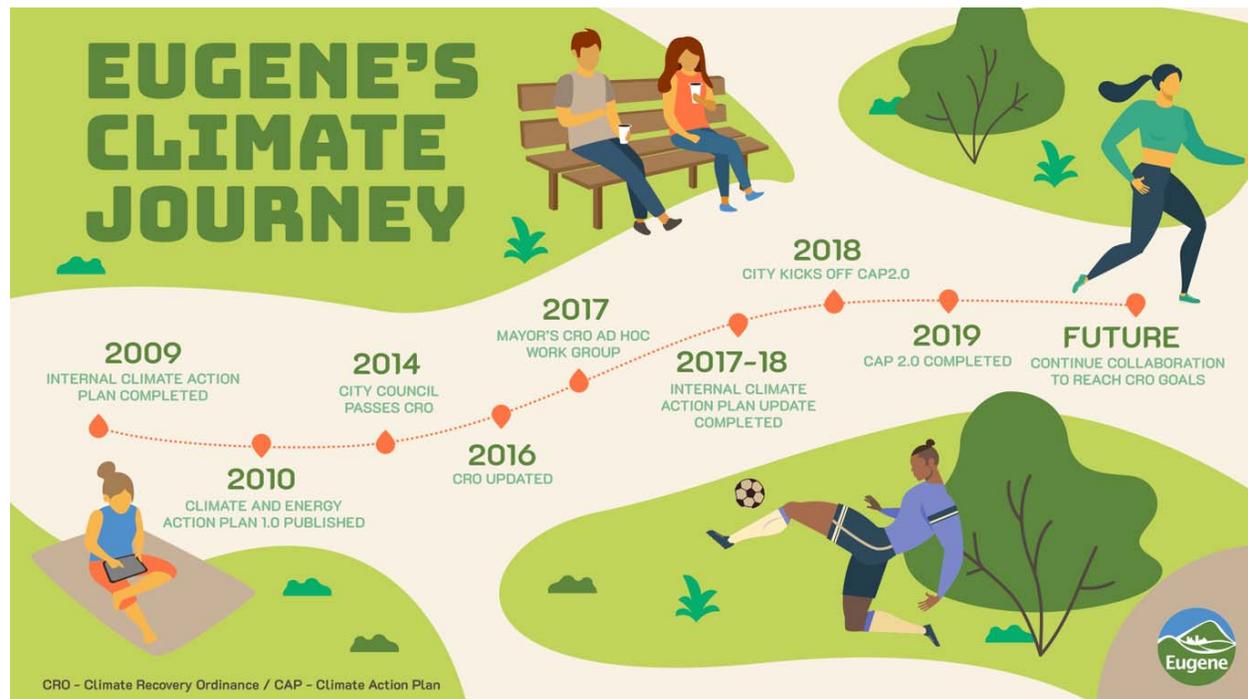
Finally, a variety of other reasons limited the ability to calculate GHG emissions for some projects. For example, the Affordable Housing Program project involves the purchase of land, which doesn't entail construction or operations. These projects are shown in the far right column of the *GHG Summary Table*.

Greenhouse Gas Emissions by Program Area

The section following the GHG Summary Table provides a brief update on important initiatives, construction principles, planning techniques, materials utilized, efficiency standards and other efforts to reduce emissions by program area. These additional GHG analyses are intended to provide more context on emissions across diverse services, and summarize how staff is working to reduce emissions in myriad ways. These narratives are not intended to be comprehensive descriptions of all past or future actions to reduce emissions. The GHG analysis for each CIP program area includes:

- A description of the primary sources of emissions;
- Actions being taken to reduce emissions;
- Additional information the FY20-25 CIP projects that exemplify emissions reduction efforts; and,
- Opportunities to reduce emissions with future program efforts, projects or changes in construction techniques, technology or planning initiatives.

This work builds on Eugene's efforts to address emissions and impacts on the climate from City operations, services and the community at large. A timeline of these ongoing efforts is shown below.



Greenhouse Gas Emissions Summary Table

Construction and Operational Change GHG figures are in metric tons of CO₂e.

Project Title	Estimated GHGs from Project Construction	Operational GHG Change	Ongoing Capital Program - GHGs Not Calculated	Project Details Not Available - GHGs Not Calculated	Minimal Estimated GHGs - GHGs Not Calculated	Other Reasons - GHGs Not Calculated
Airport						
Airport Improvement Projects			X			
Airport Jet Bridge				X		X
Airport Landside Improvements						
Airport Runway 34R Rehabilitation	1,907.0					
Airport Runway: Mitigation of Open Water				X		
Airport Taxiway "Golf" Ramp Construction	3,207.0					
Airport Taxiway Alpha Rehabilitation	2,355.0					
Airport Taxiway B/R Relocation				X		
Airport Taxiway C/M Rehabilitation				X		
Airport Terminal Planning Study						X
Terminal Building: Concourse C Addition				X		
Airport - Subtotal	7,469.0	0	1	5	0	2
Parks and Open Space						
Amazon Park Running Trail Renovation	90.0					
Artificial Turf Replacement				X		X
Berkeley Park Renovation	60.0					
Churchill Tennis Court Renovation	63.2					
Delta Ponds Loop Trail Construction	57.6					
Downtown Riverfront Park	720.0					
Downtown Riverfront Plaza				X		
Habitat Restoration						X
New Park Development				X		
Park Donation Projects			X			
Park and Path Lighting				X		
Park Blocks and Downtown Open Space Improvements				X		
Park Irrigation Improvements				X		
Park Renovations			X			
Park Restroom Improvements				X		
Parkland Acquisition			X			X
Santa Clara Community Park Phase 1	180.0					
Site Renovations & Rehabilitation			X			
Sports Complex Phase 1				X		
Street Tree Stocking and Planting Program			X			X
Striker Field Park Phase 1	120.0					
Suzanne Arlie Park Ridgeline Trail Extension				X		
Tugman Park Renovation	90.0					
University Park Renovation	156.0					
Parks and Open Space - Subtotal	1,536.8	0	5	9	0	4

Greenhouse Gas Emissions Summary Table

Construction and Operational Change GHG figures are in metric tons of CO₂e.

Project Title	Estimated GHGs from Project Construction	Operational GHG Change	Ongoing Capital Program - GHGs Not Calculated	Project Details Not Available - GHGs Not Calculated	Minimal Estimated GHGs - GHGs Not Calculated	Other Reasons - GHGs Not Calculated
Public Buildings and Facilities						
Affordable Housing Program			X			X
Alton Baker Park Shelters 1 and 2 Roof Replacement					X	
Americans with Disabilities Act (ADA) Renovations			X			
Annual Exterior Preservation and Maintenance					X	
Annual Flooring and Interior Upgrades					X	
Atrium Building Improvements			X			
Building Service Systems			X			
Campbell Community Center Renovation and Expansion	0.3					
Capital Planning						X
Contingency Projects				X		X
Echo Hollow Pool Renovation and Expansion	138.0					
Facility Management Building 2 Roof Replacement					X	
Fire Logistics Building Membrane Roof Replacement						
Fire Station 10 Front Apron Replacement				X		
Fire Station 10 Membrane Roof Replacement				X		
Fire Station 2 Membrane Roof Replacement				X		
General Site and Facility Improvements			X			
Hazardous Remediation			X			
Health, Safety and Welfare			X			
Hillyard Community Center Siding Replacement					X	
Hult Center Elevator Refurbishment					X	
Hult Center HVAC Equipment Replacement	-0.7					
HVAC R-22 Replacement	-62.2					
Improved Permanent Farmers' Market				X		
Library Elevators Refurbishment					X	
Library Light Replacement	-1.0					
Library Lighting Controls Upgrade Study						X
Library Membrane Roof Repairs					X	
Parking Garage Commercial Space Maintenance			X			
Parking Lot and Pavement Maintenance					X	
Parking Structure Deferred Maintenance			X			
Police Headquarters HVAC Equipment						
Police/Fire Training Building Membrane Roof Replacement	-0.7				X	
Police/Fire Training Building Siding Repair					X	
Primary Building Systems			X			
Roosevelt Yard Site Renovation and Rehab			X			
Secondary Building Systems			X			
Sheldon Pool Renovation and Expansion	157.0					
Shelton McMurphy Johnson House Electrical Upgrade Study						X
Small Re-roofing Projects					X	
Public Buildings and Facilities - Subtotal	0	230.7	12	5	12	5

Greenhouse Gas Emissions Summary Table

Construction and Operational Change GHG figures are in metric tons of CO₂e.

Project Title	Estimated GHGs from Project Construction	Operational GHG Change	Ongoing Capital Program - GHGs Not Calculated	Project Details Not Available - GHGs Not Calculated	Minimal Estimated GHGs - GHGs Not Calculated	Other Reasons - GHGs Not Calculated
Stormwater						
A3 Channel Water Quality Improvements				X		
Amazon Creek Restoration: 24th Avenue to 19th Avenue						X
Drywell Elimination Program	95.0					
Stormwater Services for New Development						
Stormwater System Rehabilitation			X			
Stream Restoration and Stabilization			X			
Water Quality Facilities			X			
Wetland Mitigation Bank Capital Projects			X			X
Stormwater - Subtotal	95.0	0	4	1	0	2
Transportation						
17th, 19th and 20th Avenues and Mill Paving	640.0					
19th Avenue Paving: Hilyard to Agate	650.0					
19th Avenue: Tyler to Jefferson Paving	110.0					
2020 Slurry Seals and Local Street Repairs	50.0					
2021 Slurry Seals and Local Street Repairs	50.0					
3rd Avenue, 5th Avenue, Charnelton, Lawrence, Mill, and Olive Paving	810.0					
8th Avenue Complete Streets and Streetscape	314.0					
8th Avenue: Willamette Street to Mill Street Paving	280.0					
Active Transportation Projects			X			
Alder Street: 24th Avenue to 27th Avenue Paving	90.0					
Balfour, Calgary, Elanco, Ferrera, Quebec, and Montreal Paving	210.0					
Barger Drive from East of Altimont to Primrose Street Paving	370.0					
Brookside Drive and Sundance Street Paving	260.0					
Coburg Road: County Farm Road to North Game Farm Road Paving	320.0					
Coburg Road: Oakway Road to Ferry Street Bridge Paving	730.0					
Downtown Active Transportation Network:						
River to Amazon Path	583.0					
Fair Oaks, Bedford and Lariat Paving	230.0					
Fairmount Boulevard and 19th Avenue Paving	850.0					
Ferry Street Bridge Seismic Retrofit				X		
Garden Avenue and Walnut Street Paving	200.0					
Grant Street, Hayes Street and Pierce Street Paving	570.0					
Jerry Street, Louis Street, and Richard Avenue Paving	90.0					
Maxwell/Prairie Sidewalks	190.0					
Oak Street: 13th Avenue to 20th Avenue Paving	430.0		X			
Pavement Preservation Program						
Polk Street and Chambers Street Paving	530.0					
Railroad Quiet Zone	740.0					

Greenhouse Gas Emissions Summary Table

Construction and Operational Change GHG figures are in metric tons of CO₂e.

Project Title	Estimated GHGs from Project Construction	Operational GHG Change	Ongoing Capital Program - GHGs Not Calculated	Project Details Not Available - GHGs Not Calculated	Minimal Estimated GHGs - GHGs Not Calculated	Other Reasons - GHGs Not Calculated
Transportation						
South Bank Shared Use Path Repair and Realignment	420.0					
Spring, Vine Maple, South Ridge, Huckleberry, and Pine Canyon Paving	450.0					
Traffic Calming / Neighborhood Livability			X			
Traffic Operations Improvement Program			X			
Traffic Signal Controller Replacement			X			
Traffic Signal Improvements and Upgrades			X			
Traffic Signal Strain Pole Replacement			X			
Transportation Services for New Development			X			
Villard Street Paving	60.0					
West 11th Avenue and Chambers Street				X		
Seismic Bridge Retrofits	490.0					
West 11th Paving: Bertelsen to Tyinn	10,717.0	0	8	2	0	0
Wastewater						
Community Sewers Rehabilitation	30.0					
Pump Station Rehabilitation			X			
Wastewater Extension 19th Avenue: Agate to Fairmount	46.0					
Wastewater Rehabilitation Harlow Phase 1	89.0					
Wastewater Rehabilitation Trainsong South	113.0		X			
Wastewater Services for New Development			X			
Wastewater System Rehabilitation						
West Irwin Pump Station Replacement	278.0	0	3	1	0	0
Wastewater - Subtotal	20,095.8	230.7	33	23	12	13
CIP Total						

Greenhouse Gas Emissions – Airport

Overview

An Airport Master Plan update was recently completed for the Eugene Airport. The 20-year forward-looking document is a comprehensive study of multiple data points relating to the Eugene Airport and the surrounding area. The plan aligns the Eugene-Springfield Metropolitan Area General Plan, the Envision Eugene Comprehensive Plan and the Eugene 2035 Transportation System Plan. Several environmental resource categories were studied as part of the Airport Master Plan including the climate.



Planned terminal expansion, Source: RS&H

The Eugene Airport Master Plan includes a section on existing environmental conditions and the following statement on aviation activities related to emissions and the climate:

Activities that require fuel or power are the primary stationary sources of greenhouse gases (GHGs) at airports. Aircraft and ground access vehicles that are not under the control of an airport, typically generate more GHG emissions than airport controlled sources. The majority of GHG emissions at airports are generated by aircraft and ground service vehicles (GSE). For aircraft and ground access vehicles (GAV), three Kyoto pollutants (CO₂, CH₄, and N₂O) are released as emissions.

Implementing Emissions Reductions

As described above, the Airport is limited in its ability to control the major sources of emissions from air travel. However, the airport management team is committed to implementing sustainability initiatives for both operations and capital projects, with specific initiatives in the areas of energy conservation, air and water quality, and waste management and recycling.

Already well underway are significant conversions in both building and airfield lighting from incandescent fixtures to light-emitting diode (LED). Additionally, the Airport Master Plan includes an environmental analysis to advise the Airport of potential environmental impacts from activities and future infrastructure developments. The environmental analysis identifies the key and applicable environmental impact categories as described by the Federal Aviation Administration (FAA).

Making Progress

To meet federal grant requirements, paving projects must to adhere to FAA standards including those that require fuel-resistant hot-mix asphalt (HMA) pavement, which is more GHG intensive than the warm-mix asphalt that is used for many streets throughout the City. Landside improvements at the Airport, including roads, parking lots and rental car facilities, allow the use of warm-mix asphalt and 30% recycled asphalt.

The FY20-25 CIP includes three Airport pavement preservation and maintenance projects. The Airport Runway 34R Rehabilitation and Airport Taxiway Alpha Rehabilitation projects both note GHG estimates for construction only as no changes to operational GHGs are expected as these projects rehab existing paved surfaces. The Airport Taxiway "Golf" Ramp Construction notes GHG estimates for construction only, with new pavement to include realignment of two taxiways to meet current FAA design standards.

GHG estimates for several other projects, including Airport Landside Improvements, Airport Runway: Mitigation of Open Water, Airport Taxiway B/R Relocation, and the Airport Taxiway C/M Rehabilitation have not been calculated as it is too early in the lifecycle of these projects to determine reliable estimates.

Future Opportunities to Reduce Emissions

The Airport Terminal Planning Study and the Terminal Building: Concourse C Addition projects offer significant opportunities for green building. The Terminal Planning Study affords the opportunity to plan, design, construct, and commission a new Concourse C, utilizing best practice in energy and water use, indoor environmental quality, and materials selection. While it is too early in the planning phase to estimate GHGs for a new concourse, there will likely be opportunities to lessen GHG emissions as a result of construction-related activities and develop the concourse utilizing best practices in energy efficiency.

As part of the Airport Master Plan process several additional environmental and sustainability studies were commissioned. Energy audits were conducted at buildings on the airfield including the Airport Administration Building, Air Cargo Building, Snow Removal Equipment Building, and Terminal Building. A number of low-cost utility conservation opportunities were identified, encouraging a potentially short- timeline for improvements and a precedent for long-term capital planning efforts.

A solar feasibility study was also conducted, identifying opportunities to develop a solar project that is compatible with existing and long-term growth of aviation activities at the Eugene Airport. Currently, solar power is comparatively expensive to existing power sources in Oregon, with solar investments carrying a 30-40 year payback period. However, a public-private partnership or technological advances could potentially make such a project more feasible in the future.

Greenhouse Gas Emissions – Parks and Open Space

Overview

Parks and Open Space owns and stewards over 5,000 acres of land, approximately 3,500 acres of which are in natural area parks. These parks are managed to maximize ecosystem benefits while meeting public use, habitat, and other needs. This connected system of parks, vegetated stormwater facilities and urban forest support natural processes that improve air and water quality, sequester carbon and can help the City and residents mitigate and adapt to climate change impacts.

With approximately 70% of Parks and Open Space land designated as natural area parks, the majority of the system's greenhouse gas impacts and commensurate efforts to reduce emissions are attributable to the remaining 1,500 acres of developed park areas. Emissions related to developed park areas are largely the result of park construction materials, and construction and maintenance activities.



Concrete path through Skinner Butte Park.

The need for accessibility for users of all ability and the provision of pedestrian and bicycle connections to and through parks, necessitate the use of concrete or asphalt surfacing, both of which embody high GHG emissions in their manufacture. In addition, most park amenities including benches, tables, lighting and playground equipment are often comprised of steel or other GHG intensive materials. Construction equipment and methods also have additional GHG impacts, adding to the environmental footprints of new construction in the City's Parks.

Implementing Emissions Reductions

As stewards of thousands of acres of highly valued public open space, and hundreds of thousands of trees, the current and future health of the environment is central to Parks and Open Space work culture and values. Staff is regularly looking for more efficient, innovative and environmentally friendly equipment, tools, processes, and construction methods. Additionally, the integration of walking, biking and jogging paths in the City's parks is an important ingredient for reducing emissions community-wide by increasing the connectivity of spaces for bicyclists and pedestrians.

Making Progress

The FY20-25 CIP has several Parks and Open Space projects that will help the City reduce GHG emissions over the long term by identifying more sustainable park maintenance practices and resources for capital infrastructure. These projects include:

- Park Irrigation Improvements – With funding from the 2018 Bond Measure, Parks and Open Space will be able to implement large-scale irrigation improvements and embark on a system-wide assessment and strategic upgrade of irrigation systems. This work will be part of a system-wide water conservation plan. Concurrently, Parks and Open Space is also developing a water conservation and drought management plan as part of our Salmon-Safe conditions, with a goal of reducing GHG emissions by identifying areas that could be

transformed from turf to lower maintenance, higher habitat value parcels with reduced irrigation and maintenance needs. Transforming these spaces will also reduce staff maintenance visits, associated fuel usage and the on-going costs of upkeep.

- Park Renovations and New Park Development – All new and renovated parks are designed using durable construction techniques and materials for maximum life span, to minimize operational costs over time and to improve water quality and stormwater management through the use of green infrastructure. Eugene’s Salmon-Safe certification now requires that park construction projects meet a specific set of standards and requirements, many of which are consistent with reductions in GHG emissions. All new park projects going forward will work to meet or exceed the design goals within the Salmon-Safe standards. As part of this framework, sharing and re-use of construction materials and resources is also emphasized to minimize costs and waste.

Future Opportunities to Reduce Emissions

- Picture. Plan. Play. – The Council adoption of the new Parks and Recreation System Plan in 2018 charts a new path forward in identifying and prioritizing renovation, expansion and stewardship of Eugene’s cherished parks and open spaces. Specific policies within the plan guide staff’s approach to project prioritization and innovative design. Policy #3 states, “Parks and Recreation facilities shall be planned, constructed and maintained to meet the highest standards of accessibility, environmental outcomes and natural disaster resiliency as is practical. Utilize Salmon-Safe Standards, the City’s Integrated Pest Management policy, and the City’s Climate and Energy Action Plan among others as resources.”
- Green Infrastructure Section – The Green Infrastructure Section of Parks and Open Space was established in FY19, bringing together the teams responsible for maintaining vegetated stormwater facilities, vegetated medians and public street trees. The creation of this new section helps to elevate the visibility of green infrastructure, both within the organization and to the community. These components of green streets increase livability, promote clean air and water and serve as vital corridor connections for both wildlife and people utilizing alternative modes of transportation.
- 2021 for 2021 giant sequoia planting initiative – As one of the many projects the City of Eugene will be doing to offset the carbon footprint associated with hosting the 2021 World Championships, Parks has launched an initiative to plant 2,021 giant sequoia trees by 2021. Giant sequoia were selected because they are resistant to drought, wind, flooding, fire and damage; are fast growing and low maintenance. This species is especially efficient at carbon sequestration – cleaning the air by capturing carbon from the environment. Compared to the average medium tree, as defined by the Environmental Protection Agency, giant sequoia is 184% more effective at carbon sequestration over a ten-year period.

Greenhouse Gas Emissions – Public Buildings and Facilities

Overview

The primary source of the City’s operational GHG emissions are related to heating air and water with natural gas for use in public buildings and pools. Heating, ventilation, air and conditioning (HVAC) systems require a significant investment to replace or upgrade and often have a useful life between 15 and 30 years. As a result, replacement of these systems is generally infrequent.



Concept sketch of Echo Hollow Pool renovations.

The overall GHG reduction strategy for public buildings and facilities is to target systems that are due, or coming due in the near future, for replacement and to upgrade with more efficient systems that have significantly lower or zero GHG emissions.

Implementing Emissions Reductions

Public Buildings and Facilities GHG reduction strategies are outlined in the 2017 Greenhouse Gas Reduction Analysis provided by SOLARC Energy Group. Strategies include: retro commissioning of existing buildings, the implementation of more efficient systems and technology and fuel switching from natural gas to electricity – which is often derived from renewable sources in Oregon such as hydro power. The City is implementing a large fuel switch for the Police Services Building. This work is ongoing and will significantly improve the building’s HVAC systems performance and substantially reduced GHG emissions by moving major systems from natural gas to electricity. Consistent with the building and facility GHG reduction strategies, the City will continue to conduct additional studies to determine the feasibility of converting more natural gas powered heating systems to electric.

The analysis also recommends continuing with energy efficiency measures by evaluating smaller heating systems for conversion to electric when due for replacement, implementation and optimization of direct digital controls where feasible, installation of solar panels to pre-heat water, conversion to more efficient on-demand water heaters, and development of operational strategies such as using pool covers to reduce heat loss and evaporation.

Making Progress

The FY20-25 CIP includes:

- HVAC Replacement (R-22 Refrigerant) – This project will replace R-22 HVAC refrigerant, a chemical with high global warming level potential, in multiple City buildings. The City’s HVAC equipment that still uses this type of refrigerant is beyond the industry standard, expected service life of 15 years. Prioritizing equipment replacement with this project presents multiple opportunities to reduce the City’s operational GHG emissions. New equipment is more efficient, leading to an estimated 28% reduction of annual operational GHGs across the buildings targeted with this project. Additionally, elimination of the R22 refrigerant further reduces the potential for future GHG emissions.

- Echo Hollow Pool Renovation and Expansion – This Parks and Recreation Bond project will upgrade aging building systems and expand amenities for the community at Echo Hollow Pool. While the project expansion is estimated to increase operational GHG emissions by approximately 26% based on current use, opportunities exist to substantially decrease GHG emissions by investing in more energy efficient systems and systems that are electrified rather than gas based.
- Sheldon Pool Renovation and Expansion – This Parks and Recreation Bond project will upgrade aging building systems and expand the community’s pool amenities at Sheldon Pool. Exploring more efficient heating systems and conversion to electric heating will help decrease energy use and GHG emissions. Additionally, both pool enhancement projects will evaluate heat pump technology.
- Campbell Community Center Renovation and Expansion – This bond-funded project will renovate and expand the facility, meeting LEED Silver requirements. LEED, Leadership in Energy and Environmental Design, is highly recognized by the design and construction industry for its green building rating system that provides a framework to create healthy, highly efficient, and cost-saving green buildings. Application of this standard will help offset increases in GHG emissions for the expanded facility.

Future Opportunities to Reduce Emissions

Continuation of HVAC equipment replacement and conversion to electric air and water heating will continue to be a focus for Public Buildings and Facilities projects. Additionally, energy efficiency measures, such as use of on-demand water heating units, building envelop and roofing improvements, solar technology, automated building system controls and retro commission work, will continue to be a priority where fuel switching from natural gas to electricity is not currently financially feasible.

Greenhouse Gas Emissions – Stormwater

Overview

The City’s Stormwater capital improvement projects reflect the “Vision for Green Infrastructure” described in the program’s adopted policies and in the Stormwater Basin Master Plans. Green infrastructure uses the beneficial flood control and water quality treatment characteristics of the natural landscapes to help meet stormwater management objectives. When the natural system is linked with the constructed system, the two form a coordinated drainage system of streams, ponds, streets, and pipes.

The primary sources of greenhouse gas (GHG) emissions associated with stormwater capital projects are the construction-related activities and materials including trench paving, construction of concrete structures such as planter walls, curb and gutter, manufacturing of storm drain pipe and manufacturing of manholes and inlets. When stormwater projects are coordinated with other programs’ projects, typically transportation projects, overall GHG impacts are minimized. Certain stormwater capital projects such as stream restoration and curb-side rain gardens will reduce GHGs primarily through the planting of vegetation which effectively acts as a carbon sink.

Implementing Emissions Reductions

The City achieves GHG reductions through its stormwater capital improvement program in several ways, including:

- Combining stormwater pipe replacements and system retrofits with transportation projects (e.g. pavement preservation) reduces GHGs associated with trench paving, equipment mobilization, and other activities by limiting these to one-time impacts rather than two separate projects.
- Increased use of low impact development (LID) designs in stormwater projects that emphasize the use of vegetated stormwater facilities over mechanical devices and infiltration over conveyance, and stream restoration projects that enhance riparian vegetation. These types of projects utilize plants and soils which function as carbon sinks, a place where GHGs are taken out of the atmosphere via plant/tree leaves, stems and roots. LID facilities are intended to mimic the pre-development hydrologic regime and thus also improve the resiliency of the public stormwater system to the effects of climate change.
- Capital projects are prioritized for implementation using a set of weighted criteria. Currently, credit is given to projects that protect and restore natural watershed functions including through infiltration, natural filtration, and habitat improvements. Credit is also given to projects that improve the efficiency of maintenance activities which reduces GHG’s associated with fuel use by maintenance equipment. Current prioritization criteria is consistent with actions that would reduce GHG impacts or result in a net reduction.

Making Progress

The FY20-25 CIP includes a number of stormwater projects that will reduce GHGs and increase the stormwater system's resiliency in response to climate change:

- Drywell elimination program projects – The majority of the drywell elimination projects construct green infrastructure for stormwater management which has an ongoing long-term reduction in GHGs.
- Stream restoration projects including Amazon Creek Restoration: 24th Ave. to 19th Ave. – GHGs will be reduced through replacing a concrete-lined channel section with a more natural creek that will include riparian plants, vegetated side slopes and trees. Though this type of project has GHGs associated with construction equipment, the reestablishment of natural creek function, soil and plants have an ongoing long-term reduction in GHGs.
- Stormwater system rehabilitation – Rehabilitation projects will continue to be coordinated with transportation (paving) projects, thereby reducing overall GHG impacts.

Future Opportunities to Reduce Emissions

Tools and data for estimating GHG impacts of stormwater capital projects and GHG reductions associated with green infrastructure will continue to improve, enabling the City to incorporate climate change criteria into its project planning, prioritization and construction. Currently, to the degree stormwater projects are coordinated with transportation projects, GHG impacts are minimized, and to the degree stormwater projects incorporate LID concepts and vegetation enhancements, a net reduction in GHG will result. Specific opportunities to further reduce emissions include:

- Elevating project selection criteria related to meeting Climate Recovery Ordinance goals. Stormwater capital project prioritization criteria is evaluated every two years for potential updates.
- Tracking the location and extent of stormwater green infrastructure projects in a way that allows information to be centralized and easily accessible so that planners, managers, policy-makers and the public are able to utilize it in setting future targets, planning future actions, and measuring success among a variety of natural resource goals, including reducing GHGs.
- Continuing to seek opportunities to implement green streets concepts, alternatives to the more traditional curb/gutter/piped approach to managing roadway runoff.
- Continuing to seek opportunities to coordinate stormwater projects with transportation and other projects for lower overall GHG impacts, greater efficiencies, and lower costs.

Greenhouse Gas Emissions – Transportation

Overview

The City continues to implement transportation projects that promote safe and efficient multimodal travel options for people and reduce greenhouse gas (GHG) emissions from construction through innovative construction methods.

A large percentage of the overall community’s GHG emissions are related to gasoline and diesel fuels used for transportation. As a result, constructing a transportation system that facilitates multimodal travel options and supports safe and efficient travel and flow of goods and services through the City can have a large impact on the community’s overall GHG emissions.

The City integrates multimodal transportation improvements into projects through its complete streets policy, by analyzing transportation needs and improving the safety and connectivity of low GHG forms of transportation including walking, biking and transit where opportunities exist. Additionally, traffic operations and signal projects are being implemented to update legacy technology with equipment that provides monitoring of real-time conditions and options to improve safety, coordination and traffic flow.



Multimodal Street

Street paving projects require greenhouse gas intensive materials such as asphalt and concrete to construct. As a result, building and maintaining the City’s transportation system is the largest source of GHG emissions from construction. However, the City has taken steps to significantly reduce GHG emissions from street paving projects over the years by integrating innovative construction and recycling processes, such as using reclaimed asphalt pavement and switching to warm-mix asphalt concrete, which is significantly less GHG-intensive than hot-mix asphalt due to lower energy needed to heat the asphalt to its production temperature.

Implementing Emissions Reductions

The City looks to reduce emissions through its transportation programs in a number of ways including multimodal planning and project implementation, innovative construction techniques and updating traffic signal system technology and timing.

Making Progress

The FY20-25 CIP has a number of Transportation projects that demonstrate Eugene’s innovative pavement construction practices as well as the City’s multimodal leadership. These include:

- 8th Avenue Complete Street and Streetscape – This project will improve the safety and connectivity of walking and biking facilities along 8th Avenue, repave the street in warm-mix asphalt with high recycled content, add landscaping and stormwater quality facilities and convert a section of 8th Avenue to two-way vehicle traffic, reducing out of direction travel.

- **Downtown Active Transportation Network: River to Amazon Path Connection** – Creates a safe and connected network of bicycle facilities extending from Amazon Path to downtown to the river for people of all ages and abilities
- **Paving Projects** – The City rates street pavements and enters information into a pavement management system that predicts how streets will degrade over time and when projects should be scheduled. This in combination with testing the streets identified for treatment helps the City maintain the street system in the most cost-effective and least material resource-intensive way. Asphalt paving projects use the warm-mix process and 30% recycled materials which reduces emissions by approximately 35%. Concrete paving projects use Portland cement substitutes which reduce emissions up to 24%.
- **Maxwell/Prairie Sidewalks** – The City also strategically uses funds from federal grants to construct high-priority sidewalk infill projects and safe street crossings. Priority is given to projects that create safe routes to school or connect the sidewalk network. This project will provide a continuous sidewalk from Maxwell Road to Highway 99 in conjunction with a separate Highway 99 sidewalk infill project.
- **Traffic Operations and Traffic Signal projects** – These projects modernize legacy signal equipment improving system communication and adding features that provide increases to safety and traffic flow. They also fund changes to the street system to promote connectivity and efficiency.

Future Opportunities to Reduce Emissions

Greenhouse gas analysis work and estimating tools will continue to evolve, giving the City more certainty as to how projects and programs effect the transportation choices people make each day.

Currently, tools allow for estimation of greenhouse gases from construction and energy use. More complicated tools, such as the Oregon Department of Transportation’s Regional Strategic Planning Model, can analyze the impact of transportation outcomes, such as tripling the amount of trips by bike. However, even complicated models are not yet able to estimate how projects individually or as a whole influence community transportation choices to reach this goal. The City will continue to explore GHG estimation and analysis tools as they develop, to help improve decision-making and outcome tracking.

Eugene Public Works continues to be a leader in innovative use of recycled materials and sustainable paving methods. The City will be working with industry partners during the CIP period to increase the percentage of recycled materials in pavements and other construction materials while meeting or exceeding standards of quality.

As technology advances, real-time, intelligent transportation systems and traffic signal systems will improve. The costs for acquiring this technology will also decrease, allowing the City to implement more options to reduce delay and handle peak demands within the existing street system.

Greenhouse Gas Emissions – Wastewater

Overview

Capital wastewater projects are focused on rehabilitating existing pipes in order to restore the water-tightness of the collection system and restore the structural integrity of the system. These projects focus on reducing the amount of groundwater and stormwater that flows into the wastewater collections system, increasing the carrying capacity of pipes and reducing the quantity of flow to be treated at the regional treatment plant. Projects associated with the regional water pollution control facility and regional pump stations are separately managed and funded by the Metropolitan Wastewater Management Commission (MWMC) Capital Program.

A large percentage of the community's GHG emissions associated with wastewater infrastructure are related to energy usage by pump stations and the treatment plant. As a result, projects that reduce the quantity of wastewater flow, and in turn reduce the run time of pump stations and the flows to be treated at the plant, can have a large impact on the City's overall GHG emissions.



Concrete pipe with excessive groundwater flowing in through open pipe joints.



Lined concrete pipe with sealed joints.

Implementing Emissions Reductions

The City looks to reduce emissions associated with wastewater infrastructure primarily by rehabilitating existing collection system infrastructure to reduce excessive inflow from groundwater and stormwater. The primary method of rehabilitation consists of sealing the existing pipes, manholes and public portion of adjacent services by in-place lining and chemical grouting. These methods are less expensive, have less impacts to the public, and less associated GHG emissions than removing or abandoning existing infrastructure and constructing new facilities.

Like many other municipalities, prior to the last two years, the City's projects focused on lining the main pipe to address infiltration, inflow and structural deficiencies. Now, the City takes a holistic approach by sealing the entire public system within a project area – addressing the mainline pipe, the manholes and service laterals.

Sealing off areas of high inflow and infiltration also effectively increases the capacity of collection pipes, pump stations and the treatment plant, avoiding costly upgrades to the system which would lead to increased GHG emissions from the manufacturing of materials and construction of new infrastructure.

Making Progress

The FY20-25 CIP has a two primary types of Wastewater projects that demonstrate Eugene's rehabilitation practices. These include:

- West Irwin Pump Station Replacement – While the primary purpose of this project is to address capacity constraints, safety considerations and seismic hazards, the pump station was originally constructed in 1964 and the reconstruction of this pump station presents an opportunity to replace inefficient and out dated equipment with more energy efficient choices.
- Wastewater Rehabilitation Projects in Harlow and Trainsong neighborhoods – These projects were identified based on a high amount of inflow and infiltration during wet weather into the respective wastewater collection systems. All non-plastic pipes will be lined in-place, manholes will be sealed and service laterals sealed to decrease the outside flows.

Future Opportunities to Reduce Emissions

Prioritizing wastewater rehabilitation projects relies on a digital hydraulic model of the wastewater collection system to identify locations with a significant difference of dry weather to wet weather flow in the wastewater collection system. The hydraulic model uses monitors in manholes throughout the system to measure the flows over the course of the year. The bigger the disparity between dry weather and wet weather flows, the more groundwater and stormwater is entering the wastewater system, causing increased run times of pump stations and unnecessary treatment of flows at the regional plant.

Over the last three years, the City has invested in updating the wastewater hydraulic model to a point where it provides useful information that can help identify capital project investments to reduce areas of high inflow and infiltration. Staff continue to add data to the model for more refinement in order to better target the locations with the most excessive wet weather flows impacting the wastewater system and prioritize rehabilitation to those locations. Additionally, through continued data collection, the City will be able to better correlate the reduction of inflow and infiltration with reduced energy usage and system capacity.

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Reader's Guide

Capital Improvement Program

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

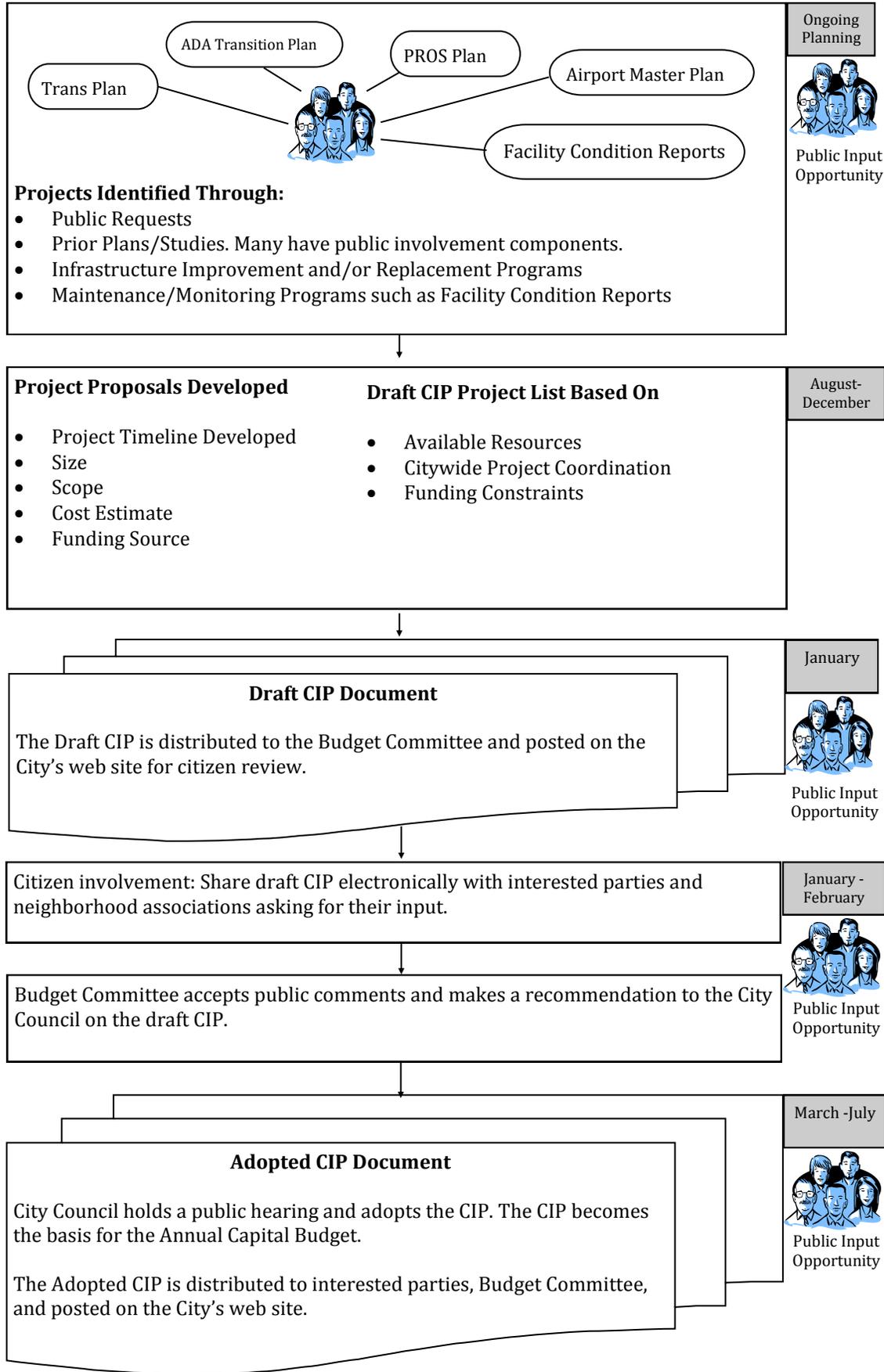
The CIP document serves as a listing of all capital projects the City plans to begin constructing over a six-year period. For many of the proposed capital projects, the CIP represents ongoing capital programs, extensive planning efforts, and decisions that have occurred prior to the compilation of the CIP. Other projects represent newly proposed capital spending on specific projects or changes to ongoing capital programs, such as general site and facility improvements in the Public Buildings and Facilities section. The draft CIP is used to gather additional public input and reach decisions on how the City should plan to allocate its capital dollars over this period of time.

CIP Development and Review

During the summer and fall of even-numbered years, staff compiles the draft CIP using input and requests from a variety of sources, including neighborhood and advisory groups, boards and commissions, adopted plans and policy documents, etc. The draft CIP is subsequently published and made available to the public. Following review of the CIP by the Budget Committee, and adoption by the City Council, the projects become the basis for preparation of the City's Capital Budget for the next two fiscal years.

Capital Improvement Program (CIP) Development and Public Approval Process

The CIP is compiled once every two years during the summer and fall of even numbered years.



Capital Projects Definition

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

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

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

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

Qualifying Criteria

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

1. Contribute to the development or implementation of Council-adopted plans and policies, including the Financial Management Goals and Policies, Envision Eugene, the Parks and Recreation System Plan, the 2035 Transportation System Plan, preparation for the 2021 World Track Championships, and the Eugene Water & Electric Board Riverfront Master Plan.
2. Address health and safety needs, reduce City liability, or improve access to City facilities by those with disabilities (address Federal Section 504 requirements);
3. Maintain existing assets or improve the efficiency of City operations;
4. Improve revenue potential or enhance existing programs;
5. Respond to a request from a neighborhood group, citizen, government entity, or City advisory group;
6. Be funded from within current and/or projected revenue streams (including additional operating requirements). Placeholder projects and projects with funding not identified are not included in the CIP.

CIP Document Structure and Organization

The CIP document includes information about the overall CIP process, funding sources and capital planning. It also includes information about projects by functional program areas, and details about individual projects. The CIP document is structured using the following hierarchical groups. Greater explanation and details regarding each of the groups is provided below.

⇒Functional Program Area

⇒Subcategory

⇒Funding Status (funding identified, funding secured)

⇒Capital project or ongoing capital program

Functional Program Areas – Eugene's CIP is organized by functional program areas. At the beginning of each functional program area is a summary overview with financial tables, funding summary, project categories, project prioritization criteria and a project status update. The CIP functional program areas are:

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

Subcategory – Capital projects and ongoing capital programs are assigned to a specific subcategory that represents a distinct area of capital improvement such as a preservation and maintenance activity or construction of a new capital facility. Projects are grouped within each of the following subcategories.

- Functional and Safety Improvements
- Land Acquisition
- New Capital Facilities
- Preservation and Maintenance
- Restoration
- Site and Facility Improvements
- Stormwater Rehabilitation and Improvements
- Stream Corridor Acquisition
- Upgrades and Capacity Enhancement

Individual Capital Projects and Programs

Capital projects and ongoing capital programs have individual project pages in the CIP. Individual capital projects and ongoing capital programs are arranged by functional program area in the following order:

Funding Status – Capital projects and ongoing capital programs are grouped into two different funding status levels – funding secured or funding identified. At the beginning of each funding status section is a table listing the capital projects included in that section.

- Funding Secured - Projects with secured/dedicated funding such as system development charges (SDCs).
- Funding Identified - Projects with a high likelihood of receiving available funding such as state monies or ongoing grants.

Capital Projects and Ongoing Capital Programs – Each project or ongoing capital program has its own page with detailed information about the project. The project page includes a project name, description, funding source, costs, related plans, a location map or photo, and if applicable estimated operations, maintenance, programming costs, GHG estimates and GHG information when available. Projects that are ongoing capital programs are noted in the description.

CIP on the Website

The FY20-25 CIP can be accessed on the City’s web site at www.eugene-or.gov/CIP. The website contains the entire CIP document and identifies location-specific projects by neighborhood. Prior CIP documents, Budget Committee materials, and the annual operating and capital budgets are also presented on the website.

Additional Information on Changes to the FY20-25 CIP

Greenhouse Gas Emissions Reporting

The most significant change to the FY20–25 CIP is a new initiative to integrate the City’s Climate Recovery Ordinance (CRO) with CIP projects by estimating greenhouse gas (GHG) emissions when feasible. On February 15, 2017, the Budget Committee passed a motion to integrate the City’s Climate Recovery Ordinance (CRO) with the CIP. The CRO includes climate action goals that focus on reducing greenhouse gas (GHG) emissions and fossil fuel use in City operations and in the broader community. More information on the CRO can be accessed at <https://www.eugene-or.gov/3210/Climate-Recovery-Summary>.

For more information on GHG information in the CIP, see the GHG Summary section beginning on page five.

Project Specific Reporting

In the past, the CIP was primarily comprised of capital programs that represented funding for similar types of capital projects, such as the Pavement Preservation Program—the City’s capital program for preserving existing streets. However, individual street projects within the Pavement Preservation Program were not included in the CIP. For the first two years of the FY20-25 CIP, the

individual capital projects within ongoing capital programs have been provided where feasible. Staff do not always know with certainty which projects within a capital program will be funded, but where possible those projects and related financial and planning information have been provided for FY20 and FY21. This change provides greater transparency for the public, Budget Committee and City Council on individual projects within capital programs and how the City spends capital budget dollars.

The CIP Public Review Process

Typically, development of the CIP is a multi-step process, which begins in the summer of even-numbered years and ends the following spring with the public review and approval process. Below is the schedule for review and approval of the FY20-25 CIP.

Date	CIP Public Process Phase
January 2019	Draft CIP is published and made available for public review through notification of the Budget Committee, shared electronically with interested parties, published on the City’s website, and made available at several locations throughout the City.
February 2019	Budget Committee reviews the draft CIP with primary focus on the financial and budget issues and receives public comment on the draft CIP. Budget Committee’s recommendations and comments are forwarded to the City Council.
March 2019	City Council conducts a public hearing on the draft CIP. City Council finalizes and adopts the CIP.
Spring 2019	Adopted FY20-25 CIP document is published, distributed and posted to the City’s website.
Summer 2019	After July 1, work begins on some of the capital projects.

Following adoption of the CIP by the City Council, the projects scheduled for FY20 will become the basis for preparation of the FY20 Capital Budget. The capital budget is submitted as part of the Proposed Budget to the Budget Committee in the spring of each year and adopted by the City Council in June.

Projects in the second fiscal year of the CIP will become the basis of the subsequent fiscal year’s capital budget. When the following budget is adopted, any changes to project timing or funding are reconciled in the capital budget process or by supplemental budget action and are automatically considered to be amendments to the CIP.

Development of Capital Projects

Capital projects are developed to plan for the purchase of physical assets, which are very different from the current service needs that comprise the operating budget. Capital projects have a number of distinguishing features, requiring separate financial planning processes for monitoring and replacement as well as the procurement of new capital assets.

Preservation and Maintenance of Existing Assets

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

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

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

In addition, a large majority of the City's capital assets are preserved and maintained with support from dedicated funds, including the following examples:

- Airport
- Atrium Building
- Bike lanes and on-street bicycle routes
- City offices used by non-general fund staff
- Park Projects within the 2018 Parks and Recreation Bond
- Parking garages

- Roosevelt Yard
- Stormwater system
- Streets, bridges, alleys and sidewalks
- Traffic signals, signs, pavement markings and street lights
- Wastewater system

Inadequate funding for preservation programs in both the General Fund and areas such as Transportation has resulted in a backlog of rehabilitation projects.

New Capital Facilities and Capacity Enhancements

As the community's population base expands, the need to provide safe and efficient capital facilities increases. New streets are necessary to provide access and the delivery of goods and services to developing areas. In addition, wastewater and stormwater system expansions are necessary for the health, welfare and safety of the community. The increased need for additional capacity is reflected not only in the City's wastewater, stormwater and road systems but in other areas as well, such as facilities for parks, recreational services and emergency services.

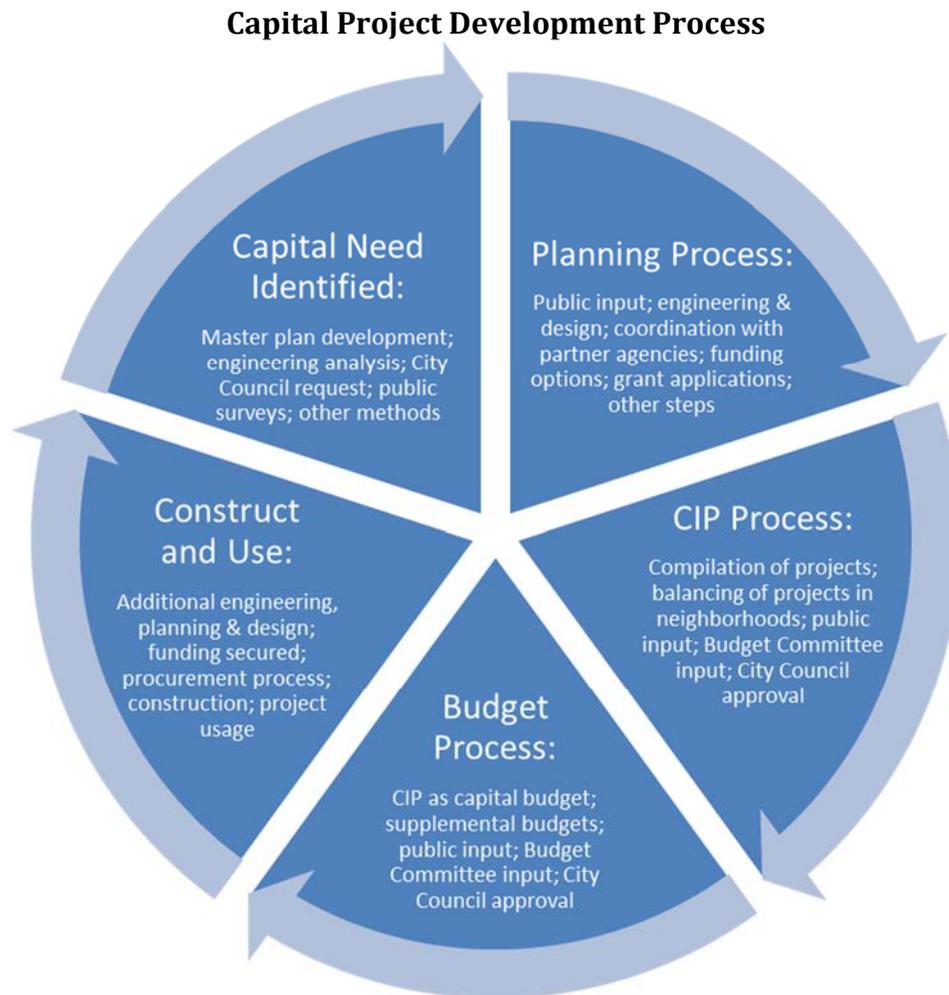
Other Costs Associated with CIP Projects

Generally, projects that create new capital facilities or increase capacity will have associated long-term operating, preservation and maintenance costs. The CIP reports these costs associated with certain projects. The operating costs to maintain a facility and to provide service to the community have been included in the description of projects where the amount is significant and can reasonably be estimated at this time. Operating costs associated with capital projects can also be found in either the City of Eugene's Annual Budget or the Unfunded Needs Assessment (UNA).

Long-term preservation and maintenance costs are also reported in the CIP where the amount is significant and can be reasonably estimated. These costs are reported as an annualized amount to show the impact of major preservation and maintenance costs related to specific CIP projects. In many cases, the design of projects included in the CIP is at a conceptual stage and may change significantly over time. Projects with significant unfunded operating, preservation and maintenance costs may be postponed if the operating funds are not available to cover increased ongoing costs.

Processes for Developing Capital Projects

A capital project can be realized in a number of different ways whether through more detailed master planning processes, staff reports, or through neighborhood association requests. The following graphic illustrates some of the potential steps that often occur in the capital project development process.



Project Priorities

Potential projects to address new capital needs or expand and enhance existing capital assets are derived through a number of processes and sources. These include:

- Functional plans, such as transportation, airport, parks, or wastewater and stormwater system plans and studies. A list of plans and policies that help shape capital project prioritization can be found at the end of the Readers Guide;
- Neighborhood and other refinement plans;
- Requests from citizens, neighborhood associations and community organizations;
- Requests from other governmental units, such as school districts, federal and state agencies;
- City departments; and
- City committees and commissions.

Funding Policies and Restrictions

Policy Guidelines

The City's *Financial Management Goals and Policies* provide the primary framework for financial planning and decision-making by the City Council, Budget Committee, and City staff. The Capital Improvement Policies, as last approved by the City Council in April 2000, are:

1. The City will plan for capital improvements over a multi-year period of time. The Capital Improvement Program will directly relate to the long-range plans and policies of the City. Operating funds to maintain capital improvements and to fund additional staff and service needs must be estimated and identified prior to making the decision to undertake specific capital improvements.
2. Whenever a service is an enterprise or utility-based operation and where the ratepayer directly benefits, the City will work to finance capital improvements by using self-supporting revenue bonds, which could be General Obligation-backed.
3. Use of General Obligation bonds will be limited to major capital construction or improvements in support of general municipal services.
4. Financing of infrastructure improvements through use of Assessment bonds will be limited to those projects where the required assessed value-to-assessment ratio is met and to the extent the City's financial position permits the use of this financing device.
5. To maintain the City's physical assets, a current inventory of all of the City's physical assets and their condition and maintenance costs will be maintained.
6. Council will make a specific determination whether to establish a replacement reserve sinking fund when creating an asset with a value in excess of \$1 million and a useful life in excess of ten years.

Amendments to the CIP made by Council in 2006 also include the following Capital Improvement Policies:

7. Funding sources that have been identified for a specific project and approved with the adoption of the Capital Improvement Program shall remain the funding source for that project unless a specific exception is directed by Council.
8. Flexible transportation funding available to the City from federal, state, county, and local sources, that is eligible, will be used to fund operations, maintenance and preservation of existing capital transportation infrastructure, unless a specific exception is directed by Council.
9. New transportation capital projects, including transit projects that are located within the Eugene City limits will be reviewed by the Eugene City Council before inclusion into any regional or multi-jurisdictional project list or plan.

Funding Sources and Restrictions

Airport Fund

Purpose: To account for the operations of the municipal airport. Principal sources of revenues are rental of terminal space to airlines and other service providers, landing fees, and parking fees. The fund receives Airport Improvement Program monies from the Federal Aviation Administration (FAA) for capital improvements. The fund also imposes Passenger Facility Charges on passengers utilizing the airport, the proceeds of which are restricted for use in financing eligible projects, as determined by FAA regulation.

Restrictions: Airport revenues are restricted for use in financing eligible airport projects as determined by FAA regulation.

General Capital Projects Fund

Purpose: To account for the financing and construction of capital facilities not financed by proprietary or other capital projects funds. General Fund revenues, Federal and State grants, donations and bond proceeds provide the financing for the expenditures of this fund.

Restrictions: Funding provided by bond proceeds (including interest earnings) are restricted by the terms of the bond measures approved by voters. Grants are usually restricted to a specific project or type of project.

Community Development Fund

Purpose: To account for grant revenues received from the U.S. Department of Housing and Urban Development. Major expenditures include social service funding; acquisition; construction and rehabilitation of low-income housing; accessibility improvements to City facilities and infrastructure; and job creation loans.

Restrictions: Community Development Block Grant funds must meet the federal government criteria of benefiting low to moderate income individuals' needs, eliminating slums and blight, or addressing an urgent need.

Library, Parks, and Recreation Fund

Purpose: To account for contributions from private donors to support the public library and City-owned parks and recreation facilities.

Restrictions: Designation upon receipt of donation.

Stormwater Utility Fund

Purpose: To account for the operation, construction and maintenance of the stormwater drainage system and the wetland resource protection and enhancement program. Primary revenues are Stormwater user fees and the sale of wetland mitigation credits.

Restrictions: As allowed under state statute, the proceeds of user fees are retained in the fund for planning, constructing and/or operating the system. Wetland mitigation credits are restricted to appropriate projects within the wetland bank service area.

Systems Development Capital Projects Funds

Purpose: To account for construction of the growth-related portion of capacity-enhancing capital projects. Financing is provided by a systems development charge levied against developing properties. Expenditures are restricted by state law to capacity-enhancing projects for the following systems: transportation, sanitary sewers (wastewater), storm sewers (stormwater) and parks facilities.

Restrictions: ORS 223.297-223.314 provides the statewide framework guiding systems development charges. Expenditures of improvement SDCs are restricted by state law to capacity-enhancing projects for the system for which the fee is imposed. The reimbursement portion of SDCs may be used for capital projects related to the system for which the fee was collected, including rehabilitation of existing systems.

Transportation Capital Projects Fund

Purpose: To account for funding used for transportation-related projects, usually expended within the public right-of-way or on projects that directly benefit the City's transportation system, e.g. the pavement preservation program. The majority of funds are from the General Obligation Bonds approved in 2017, and the local motor vehicle fuel tax.

Restrictions: Funding must be used for road-related purposes by ORS 366.785-366.820 and is limited to the specific projects stated in each agreement. Dedicated fuel tax revenue is used specifically for the preservation and maintenance of Eugene streets. Restrictions are specified by Ordinance No. 20278.

Wastewater Utility Fund

Purpose: To account for the operation, construction and maintenance of the wastewater collection and treatment system. Primary revenues are wastewater user fees.

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

Urban Renewal Agency Downtown Capital Projects Fund

Purpose: To account for costs of constructing and improving capital facilities and infrastructure projects in the Downtown District. Financing is provided by Downtown Urban Renewal tax increment revenues and interest on investments.

Restrictions: For use in the Downtown Urban Renewal District according to the Urban Renewal Plan.

Urban Renewal Agency Riverfront Capital Projects Fund

Purpose: To account for costs of constructing and improving capital facilities and infrastructure projects in the Riverfront District. Financing is provided by Riverfront Urban Renewal tax increment revenues and interest on investments.

Restrictions: For use in the Riverfront Urban Renewal District according to the URA Plan.

CIP Project Selection Criteria and Decision Guides

Airport

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

Parks and Open Space

- Picture. Plan. Play. Parks and Recreation System Plan
- PROS Project and Priority Plan
- Facility Condition Report
- Urban Forest Management Plan

Public Buildings and Facilities

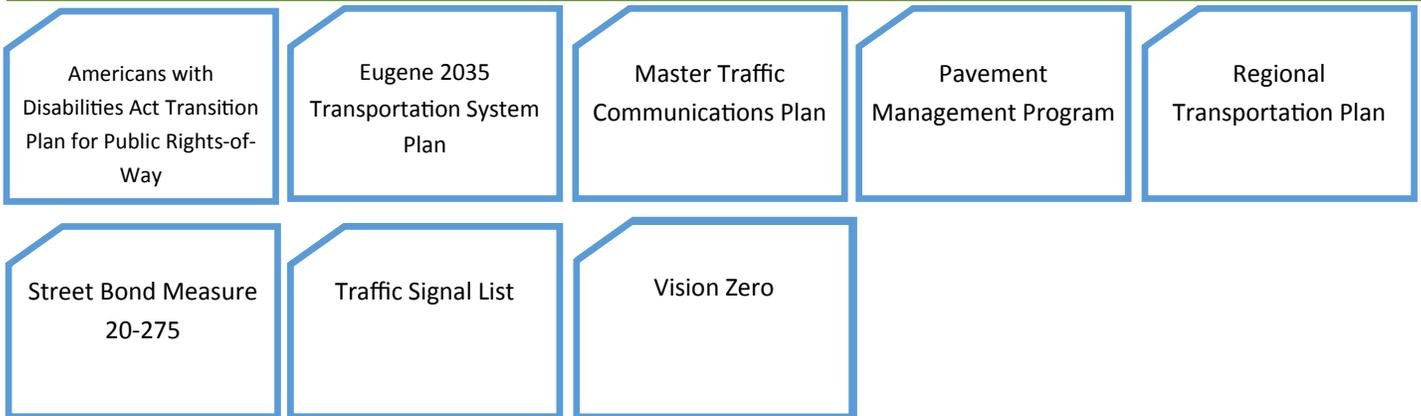
- ADAAG Facilities Accessibility Evaluation
- Americans with Disabilities Act (ADA) Transition Plan
- Cuthbert Amphitheater Feasibility Study
- Echo Hollow Pool Conceptual Master Plan
- Facility Condition Report
- Parking Structure Condition Analysis (PSCA)
- Picture. Plan. Play. Parks and Recreation System Plan

Stormwater

- City of Eugene NPDES Municipal Stormwater Permit
- City of Eugene NPDES Stormwater Management Plan
- City of Eugene UIC Water Pollution Control Facility (WPCF) Permit
- City of Eugene Willamette Basin Total Maximum Daily Load (TMDL) Implementation Plan
- Comprehensive Stormwater Management Plan
- Stormwater Basin Master Plan

CIP Project Selection Criteria and Decision Guides

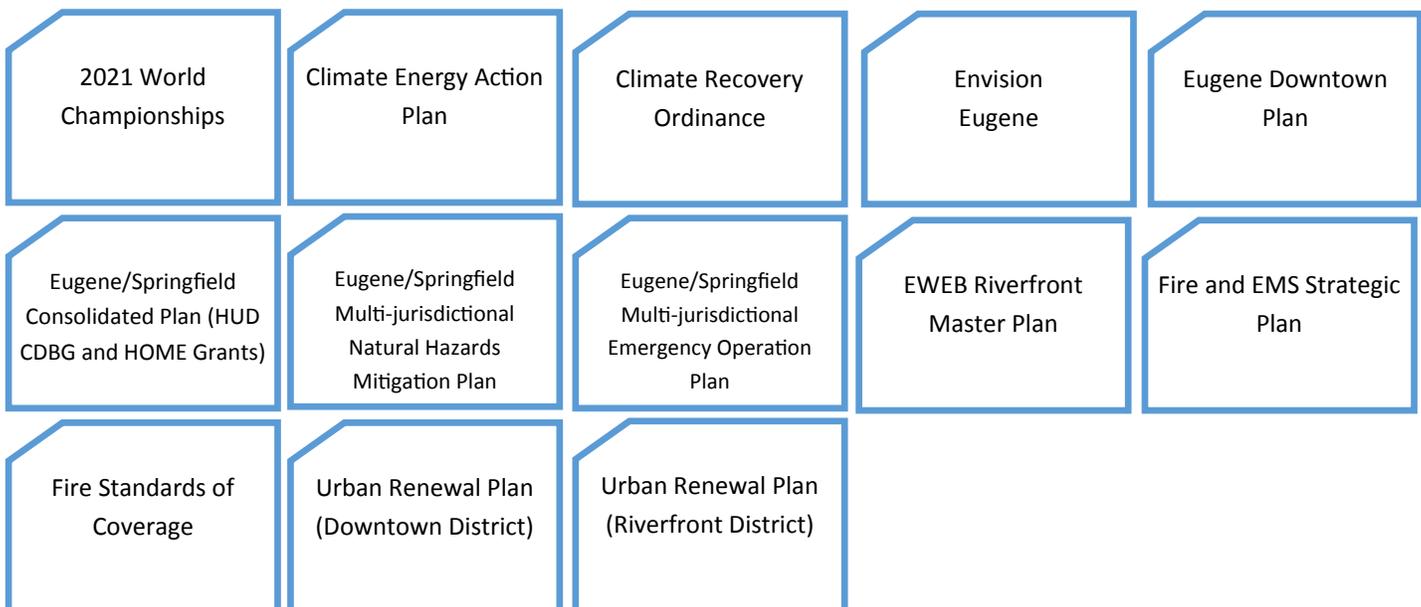
Transportation



Wastewater



Other Planning Processes and Reports



Summary of Prior Planning Processes and Reports

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

The following section contains a list of plans and reports from which the majority of current CIP projects have been compiled.

Plan: **2021 World Championships**

Description: In April 2015, the International Association of Athletics Federations (IAAF) Council selected Eugene as the host city for the 2021 IAAF World Championships. A global track and field competition, IAAF World Championships are held on a biennial basis and attract almost 2,000 athletes from over 200 countries, as well as tens of thousands of visitors and mass media. Broadcast globally in over 200 countries, IAAF World Championships are a premier sports event that is estimated to reach six billion TV viewers and will present a unique opportunity to showcase the Eugene community on a global level.

<u>Last Update</u>	<u>Last Public Review</u>	<u>Next Public Review</u>
2015	N/A	N/A

Plan: **ADAAG Facilities Accessibility Evaluation**

Description: A report that identifies areas of non-conformance in meeting the intent of Title 2 of the ADA and includes prioritized recommendations for correcting the deficiencies to bring facilities in compliance with ADA.

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

Plan: **Agate/Fairmount Transportation Study**

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

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

Plan: Airport Advisory Committee Recommendation

Description: The Committee develops recommendations for City staff by providing an ongoing citizen perspective and review of Airport Capital Improvement Projects, environmental issues, the airport budgeting process and changes to Airport Administration policy.

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

Plan: Airport Master Plan Update

Description: Provides a 20 year development guide detailing the short and long-term needs. Reviewed by the Airport Master Plan Update Advisory Committee.

<u>Last Update</u>	<u>Last Public Review</u>	<u>Next Public Review</u>
2018	2018	2025

Plan: Americans with Disabilities Act (ADA) Transition Plan

Description: A report that identifies prioritized recommendations for correcting the deficiencies to bring facilities in compliance with the ADA.

<u>Last Update</u>	<u>Last Public Review</u>	<u>Next Public Review</u>
2008	2008	Not scheduled

Plan: Americans with Disabilities Act (ADA) Transition Plan for Public Rights-of-Way

Description: A report that identified prioritized recommendations for correcting the deficiencies to bring facilities in compliance with the ADA within the public rights-of-way.

<u>Last Update</u>	<u>Last Public Review</u>	<u>Next Public Review</u>
2015	2015	Not scheduled

Plan: City of Eugene NPDES Municipal Stormwater Permit and Stormwater Management Plan

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

<u>Last Update</u>	<u>Last Public Review</u>	<u>Next Public Review</u>
2012	2018	2020

Plan: Eugene 2035 Transportation System Plan (formerly Transplan)
Description: Provides long-range policy and implementation strategies to address the region's transportation issues, as required by the State of Oregon. Adopted by the City Council.

<u>Last Update</u>	<u>Last Public Review</u>	<u>Next Public Review</u>
2017	2017	2019

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

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

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

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

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

<u>Last Update</u>	<u>Last Public Review</u>	<u>Next Public Review</u>
2014	2014	2019

Plan: Climate Energy Action Plan

Description: The Climate Action Plan 2.0 will serve as the community's strategy to put Eugene on the path toward meeting the community goals set by the 2016 Climate Recovery Ordinance by exploring high impact practices that the City and other Large Lever Shareholders over the next 5-10 years. The expected completion date is summer 2019.

<u>Last Update</u>	<u>Last Public Review</u>	<u>Next Public Review</u>
2010	N/A	2019

Plan: Climate Recovery Ordinance

Description: A City of Eugene Ordinance that established scientifically-based climate action goals, reductions in greenhouse gas (GHG) emissions and fossil fuel use benchmarks, GHG reduction timelines and reporting requirements for both the city's internal operations and the entire Eugene community.

<u>Last Update</u>	<u>Last Public Review</u>	<u>Next Public Review</u>
2016	2016	N/A

Plan: Comprehensive Stormwater Management Plan

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

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

Plan: Cuthbert Amphitheater Feasibility Study

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

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

Plan: Eugene/Springfield Consolidated Plan (HUD CDBG and HOME grants)

Description: Inter-jurisdictional plan to identify needs and formulate a five-year strategic plan with objectives and outcomes that address needs for housing, homeless and community development.

<u>Last Update</u>	<u>Last Public Review</u>	<u>Next Public Review</u>
2015	2015	2020

Plan: Eugene/Springfield Multi-jurisdictional Natural Hazards Mitigation Plan (NHMP)

Description: Provides a set of goals, action items, and resources designed to reduce or alleviate the losses of life, property, and injuries resulting from natural hazards. This plan focuses on the primary natural hazards that could affect the cities of Eugene and Springfield, including earthquakes, floods, landslides, winter storms, volcanoes, and wildland-urban interface fires. This plan also addresses dam failure and hazardous materials spills, which are closely connected to natural hazards.

<u>Last Update</u>	<u>Last Public Review</u>	<u>Next Public Review</u>
2014	2014	2019

Plan: Eugene/Springfield Multi-jurisdictional Emergency Operation Plan

Description: Describes how the cities of Eugene and Springfield will prepare, organize and respond to emergencies and disasters in their communities. The plan describes how the cities' emergency management systems are organized and provides a framework for collaboration and coordination in order to ensure the most efficient and effective use of resources during emergencies, including emergency management coordination at all levels of government.

<u>Last Update</u> 2016	<u>Last Public Review</u> N/A	<u>Next Public Review</u> N/A
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Plan: Echo Hollow Pool Conceptual Master Plan

Description: The major goals of this master plan are to improve the image of the facility; provide more fun activities to increase participation in programs; create more of a community center facility; increase revenue generation and provide for efficient operation of the pool.

<u>Last Update</u> 2004	<u>Last Public Review</u> N/A	<u>Next Public Review</u> N/A
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Plan: Eugene Downtown Plan

Description: Provides long-range direction for future development, improvements, and activities in the downtown area. Adopted by the City Council.

<u>Last Update</u> 2004	<u>Last Public Review</u> 2004	<u>Next Public Review</u> Not scheduled
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Plan: EWEB Riverfront Master Plan

Description: Provides a community-based design for redevelopment of the EWEB riverfront property, with a variety of infrastructure needs and form-based zoning requirements adopted by City Council that will support a combination of urban mixed-use development and a new riverfront park along the Willamette River.

<u>Last Update</u> 2013	<u>Last Public Review</u> 2013	<u>Next Public Review</u> Not scheduled
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Plan: Facility Condition Report

Description: A staff report detailing the status of City facilities in order to prioritize building reinvestment. This report focuses primarily on General Fund-supported facilities. Condition information maintained in a live database to evaluate ongoing needs.

<u>Last Update</u> 2017	<u>Last Public Review</u> N/A	<u>Next Public Review</u> N/A
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Plan: Federal Aviation Administration (FAA) Capital Improvement Plan – 5 Year

Description: Provides a five-year financial plan that is updated annually for capital improvements to the Eugene Airport utilizing FAA funds. Projects are reviewed by the Airport Advisory Committee.

<u>Last Update</u>	<u>Last Public Review</u>	<u>Next Public Review</u>
2018	2017	2019

Plan: Fire and EMS Strategic Plan 2015-19

Description: Strategic plan for Eugene Springfield Fire for the four-year performance period. Using the organization consensus vision of the future as a foundation, this strategic plan will allow Eugene Springfield Fire to focus their efforts on areas that they have determined to be essential in reaching their future vision.

<u>Last Update</u>	<u>Last Public Review</u>	<u>Next Public Review</u>
2015	N/A	N/A

Plan: Fire Standards of Coverage

Description: Standards of Coverage is a comprehensive report that highlights community demographics, risk, resource deployment, concentration of personnel, and response reliability. The report provides a valuable review of past performance as well as offers strategic recommendations ensuring safe and effective emergency response.

<u>Last Update</u>	<u>Last Public Review</u>	<u>Next Public Review</u>
2013	N/A	N/A

Plan: Master Traffic Communications Plan

Description: A report that identifies the communications needs of the City's traffic network.

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

Plan: Parking Structure Condition Analysis (PSCA)

Description: Analysis of the parking structures by an architectural firm specializing in structural engineering. The study details recommended maintenance to increase the longevity of the facilities.

<u>Last Update</u>	<u>Last Public Review</u>	<u>Next Public Review</u>
2016	N/A	2020

Plan: Pavement Management Program

Description: Provides an ongoing condition assessment and recommended maintenance strategy and estimated cost for each street segment within the City's 500-mile inventory of streets.

<u>Last Update</u>	<u>Last Public Review</u>	<u>Next Public Review</u>
2015	N/A	N/A

Plan: Picture. Plan. Play. Parks and Recreation System Plan (Replaces PROS Comprehensive Plan)

Description: A 30-year vision for parks and recreation in Eugene, offering detailed recommendations and a 10-year implementation plan. Recommended projects are identified by geographic planning districts.

<u>Last Update</u>	<u>Last Public Review</u>	<u>Next Public Review</u>
2018	2017	2021

Plan: PROS Project and Priority Plan

Description: An action plan with specific project information that provides long range direction for future strategies and actions to improve parks, provide recreation opportunities and protect natural resource values. Adopted by City Council and serves as a project list for Park SDCs.

<u>Last Update</u>	<u>Last Public Review</u>	<u>Next Public Review</u>
2018	2018	2023

Plan: Regional Transportation Plan

Description: Provides a 20 year policy and strategies to address the region's transportation issues consistent with federal regulations including a financially-constrained list of projects. Adopted by the Metropolitan Policy Committee.

<u>Last Update</u>	<u>Last Public Review</u>	<u>Next Public Review</u>
2017	2017	2020

Plan: Stormwater Basin Master Plan

Description: Provides stormwater management strategies for each basin. Approved by the Executive Manager of the Public Works Department.

<u>Last Update</u>	<u>Last Public Review</u>	<u>Next Public Review</u>
2012	2012	2019

Plan: Street Bond Measure 20-275

Description: Bond measure passed by voters in 2017 to fix streets as listed in the measure.

<u>Last Update</u>	<u>Last Public Review</u>	<u>Next Public Review</u>
2017	2017	2023

Plan: Traffic Signal List

Description: Identifies those intersections within the city that have met one or more MUTCD traffic signal warrants.

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

Plan: Urban Forest Management Plan

Description: Provides direction to manage trees within city limits.

<u>Last Update</u>	<u>Last Public Review</u>	<u>Next Public Review</u>
1992	N/A	Not scheduled

Plan: Urban Renewal Plan - Downtown District

Description: Provides the goals, objectives, boundary, eligible projects, required public engagement steps and the spending limit for the Downtown District. The eligible projects include creating a high speed fiber network, a permanent Farmers' Market, Park Blocks/open space improvements and redevelopment of the former Lane Community College Downtown Center. Originally adopted in 1968, City Council acts as the Urban Renewal Agency Board. Agency spending is reviewed annually by the Expenditure Review panel for the Downtown District, a community member group appointed by the Agency Board.

<u>Last Update</u>	<u>Last Public Review</u>	<u>Next Public Review</u>
2016	2016	Not scheduled

Plan: Urban Renewal Plan - Riverfront District

Description: Provides the goals, objectives, boundary and eligible projects of the Riverfront District. The main goals are to stimulate appropriate redevelopment in the riverfront area for the EWEB Riverfront Master Plan implementation, protect the riparian area and improve connections between the core of downtown, the riverfront area and the University of Oregon. Originally adopted in 1985. City Council acts as the Urban Renewal Agency Board. Agency activities are reviewed by a community advisory group.

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

Plan: Urban Sanitary Sewer Master Plan

Description: Identifies future needs and estimates the costs to extend service to developing areas within the Urban Growth Boundary.

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

Plan: Vision Zero

Description: In November 2016, the City Council adopted a resolution that sets as official policy Vision Zero's goal of zero fatalities or serious injuries on Eugene's transportation system. The resolution also directs the City Manager to initiate the formation of a Vision Zero Task Force that includes community stakeholders and staff to develop a Vision Zero Action Plan.

<u>Last Update</u>	<u>Last Public Review</u>	<u>Next Public Review</u>
2018	N/A	2023

Plan: West Alton Baker Park Development Plan

Description: This plan guides development of the western portion of Alton Baker Park.

<u>Last Update</u>	<u>Last Public Review</u>	<u>Next Public Review</u>
1997	1997	2020

Plan: West Eugene Wetland Plan

Description: A refinement of the Eugene-Springfield Metro Plan, this plan guides decision-making with regards to wetlands to meet local objectives and state and federal laws and regulations.

<u>Last Update</u>	<u>Last Public Review</u>	<u>Next Public Review</u>
2004	2004	N/A

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Project Summaries

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CIP Total by Funding Status and Funding Source

Functional Program Area		Funding Status	Fund Description	Fiscal Year							Total
				2020	2021	2022	2023	2024	2025		
in thousands of dollars (e.g. 1,000 = \$1 million)											
Airport	Identified	Airport Construction	\$250	\$28	\$2,684	\$510				\$3,472	
	Identified	Customer Facility Charges			2,500					2,500	
	Identified	Federal Aviation Admin.		472	11,416	8,490				20,378	
	Identified	Passenger Facility Charge					2,400	30,000		32,400	
	Secured	Airport Construction	592	1,157	250	250	250			2,749	
	Secured	Federal Aviation Admin.	5,708	15,093						20,801	
	Secured	Passenger Facility Charge	1,000							1,000	
	Airport - Subtotal			7,550	16,750	16,850	9,250	2,650	30,250		83,300
	Parks and Open Space	Identified	Hayes Trust	15	15	15	15	15	15	15	90
Identified		Parks Maintenance	40	40	40	40	40	40	40	240	
Identified		Riverfront Capital Projects		3,000						3,000	
Identified		URA Capital Project	5,200							5,200	
Secured		General Capital Projects	471	482	493	504	515	527		2,992	
Secured		Parks SDC	4,667	3,419	1,388	4,100	2,100	2,100		17,774	
Secured		Stormwater Utility - Capital	30	30	30	30	30	30		180	
Secured		2017 Street Bond		500						500	
Secured		2018 Parks and Rec Bond	4,225	4,670	4,002	2,789	2,497	1,155		19,338	
Secured		Transportation SDC	1,500							1,500	
Parks and Open Space - Subtotal			16,148	12,156	5,968	7,478	5,197	3,867		50,814	
Public Buildings and Facilities	Identified	Parking	1,100	1,050	550	550	500	500		4,250	
	Identified	URA Capital Project	3,100							3,100	
	Secured	Atrium Fund	200	200	200	200	200	200		1,200	
	Secured	Federal Funds	500						1,200	1,700	
	Secured	General Capital Projects	3,798	3,887	3,976	4,065	4,153	4,242		24,121	
	Secured	Parks SDC	2,834		2,240					5,074	
	Secured	Road General Capital	35	35	35	35	35	35		210	
	Secured	Stormwater Utility - Capital	35	35	35	35	35	35		210	
	Secured	Wastewater Utility - Capital	35	35	35	35	35	35		210	
	Secured	2018 Parks and Rec Bond	5,016	5,876						10,892	
Public Buildings and Facilities - Subtotal			16,653	11,118	7,071	4,920	4,958	6,247		50,967	

CIP Total by Funding Status and Funding Source

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

Functional Program Area	Funding Status	Fund Description	Fiscal Year							Total	
			2020	2021	2022	2023	2024	2025			
Stormwater	Identified	Stormwater SDC	\$100	\$300	\$300	\$300	\$300	\$300	\$300	\$1,600	
	Identified	Stormwater Utility - Capital	900	500	500	500	500	500	500	3,400	
	Secured	Stormwater SDC	400	200	200	200	200	200	200	1,400	
	Secured	Stormwater Utility - Capital	1,150	1,550	1,550	1,550	1,550	1,550	1,550	8,900	
	Secured	Wetlands Mitigation Bank	200	200	100	100	50	50	50	700	
	Secured	2018 Parks and Rec Bond	400							400	
	Stormwater - Subtotal			3,150	2,750	2,650	2,650	2,600	2,600	2,600	16,400
	Transportation	Identified	Federal Funds	800							800
Identified		Pavement Preservation Capital	1,378	3,100	3,100	3,100	3,100	3,100	3,100	16,878	
Identified		Road General Capital	250	250	250	250	250	250	250	1,500	
Identified		Stormwater Utility - Capital	600	600	600	600	600	600	600	3,600	
Identified		Transportation SDC	250	600	500	500	425	425	425	2,700	
Identified		Wastewater Utility - Capital	100	100	100	100	100	100	100	600	
Identified		2017 Street Bond	7,014	8,500						15,514	
Secured		Federal Funds	3,465	1,000	1,920					6,385	
Secured		Pavement Preservation Capital	1,722							1,722	
Secured		Road General Capital	1,700	400	400	400	400	400	400	3,700	
Secured		Transportation SDC	950	370	680	650	575	575	575	3,800	
Secured		2017 Street Bond	2,486	1,030	9,820	10,620	10,990	10,990	10,990	34,946	
Transportation - Subtotal				20,715	15,950	17,370	16,220	16,440	16,440	5,450	92,145
Wastewater	Identified	Wastewater Utility - Capital	1,805	1,805						3,610	
	Identified	Wastewater SDC	1,150	1,200	1,200	1,150	1,150	1,150	1,150	7,000	
	Secured	Wastewater Utility - Capital	200	200	2,005	2,005	2,005	2,005	2,005	8,420	
Wastewater - Subtotal			3,155	3,205	3,205	3,155	3,155	3,155	3,155	19,030	
CIP Total			\$67,371	\$61,929	\$53,114	\$43,673	\$35,000	\$51,569	\$51,569	\$312,656	

CIP Project Listing (alphabetical by functional program area)

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

Functional Program Area	Project Title	Fiscal Year								Total	
		2020	2021	2022	2023	2024	2025				
Airport	Airport Improvement Projects	\$250	\$250	\$250	\$250	\$250	\$250	\$250	\$250	\$1,500	
	Airport Jet Bridge	1000								1000	
	Airport Landside Improvements			4,500						4,500	
	Airport Runway 34R Rehabilitation		500	10,750						11,250	
	Airport Runway: Mitigation of Open Water			900						900	
	Airport Taxiway "Golf" Ramp Construction	550	16,000							16,550	
	Airport Taxiway Alpha Rehabilitation	5,500								5,500	
	Airport Taxiway B/R Relocation					2,400				2,400	
	Airport Taxiway C/M Rehabilitation			450	9,000					9,450	
	Airport Terminal Planning Study	250								250	
	Terminal Building: Concourse C Addition								30,000	30,000	
	Airport - Subtotal		7,550	16,750	16,850	9,250	2,650	30,250	30,250	83,300	
	Parks & Open Space	Amazon Park Running Trail Renovation	525								525
		Artificial Turf Replacement		1,000							1,000
		Berkeley Park Renovation	350								350
Churchill Tennis Court Renovation			195	454						649	
Delta Ponds Loop Trail Construction		800								800	
Downtown Riverfront Park		3,500	2,000							5,500	
Downtown Riverfront Plaza			3,000							3,000	
Habitat Restoration		77	34	26	89	37	65			328	
New Park Development					1,000	1,000	1,000			3,000	
Park Donation Projects		55	55	55	55	55	55			330	
Park and Path Lighting		2,045	845	475	700					4,065	
Park Blocks and Downtown Open Space Improvements		5,200								5,200	
Park Irrigation Improvements		20	450	1,030						1,500	
Park Renovations			430	460	1,460	2,100	350			4,800	
Park Restroom Improvements		450	1,030							1,480	
Parkland Acquisition	500	500	500	540	860	1,240			4,140		
Santa Clara Community Park Phase 1	225	1,050							1,275		
Site Renovations & Rehabilitation	1,271	1,282	1,093	1,104	1,115	1,127			6,992		
Sports Complex Phase 1	25	25	950	2,000					3,000		

CIP Project Listing (alphabetical by functional program area)

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

Functional Program Area	Project Title	Fiscal Year								Total
		2020	2021	2022	2023	2024	2025			
Parks & Open Space	Street Tree Stocking and Planting Program	\$30	\$30	\$30	\$30	\$30	\$30			\$180
	Striker Field Park Phase 1	700								700
	Suzanne Arlie Park Ridgeline Trail Extension	50	80	370						500
	Tugman Park Renovation	250			500					750
	University Park Renovation	75	150	525						750
	Subtotal	16,148	12,156	5,968	7,478	5,197	3,867			50,814
Parks and Open Space - Subtotal	Affordable Housing Program	500								1,700
	Alton Baker Park Shelters 1 and 2 Roof	250								250
	Americans with Disabilities Act (ADA) Renovations			174	178	182	186			720
	Annual Exterior Preservation and Maintenance	110	110							220
	Annual Flooring and Interior Upgrades	110	110							220
	Atrium Building Improvements	200	200	200	200	200	200			1,200
	Building Service Systems			1,018	1,040	1,063	1,086			4,207
	Campbell Community Center Renovation and Expansion	500								500
	Capital Planning	535	535							1,070
	Contingency Projects	298	404							702
	Echo Hollow Pool Renovation and Expansion	7,350								7,350
	Facility Management Building 2 Roof Replacement		60							60
	Fire Logistics Building Membrane Roof Replacement		350							350
	Fire Station 10 Front Apron Replacement		50							50
	Fire Station 10 Membrane Roof Replacement		75							75
	Fire Station 2 Membrane Roof Replacement	220								220
	General Site and Facility Improvements	340	348	356	364	371	379			2,158
	Hazardous Remediation	30	30							60
	Health, Safety and Welfare			702	718	734	749			2,903
	Hilyard Community Center Siding Replacement	100								100
Hult Center Elevator Refurbishment		150							150	
Hult Center HVAC Equipment Replacement	40	80							120	
HVAC R-22 Replacement	935	795							1,730	
Improved Permanent Farmers' Market	3,100								3,100	

CIP Project Listing (alphabetical by functional program area)

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

Functional Program Area	Project Title	Fiscal Year								Total	
		2020	2021	2022	2023	2024	2025				
Public Buildings and Facilities	Library Elevators Refurbishment	\$235								\$235	
	Library Light Replacement	30	30							60	
	Library Lighting Controls Upgrade Study	20								20	
	Library Membrane Roof Repairs	50								\$50	
	Parking Garage Commercial Space Maintenance	100	50	50	50					250	
	Parking Lot and Pavement Maintenance	30	30							60	
	Parking Structure Deferred Maintenance	1,000	1,000	500	500	500	500			4,000	
	Police Headquarters HVAC Equipment Replacement	40	80							120	
	Police/Fire Training Building Membrane Roof Replacement		360							360	
	Police/Fire Training Building Siding Repair	300								300	
	Primary Building Systems			1,404	1,436	1,467	1,498			5,805	
	Roosevelt Yard Site Renovation and Rehab	105	105	105	105	105	105			630	
	Secondary Building Systems			322	329	336	344			1,331	
	Sheldon Pool Renovation and Expansion		5,876	2,240						8,116	
	Shelton McMurphey Johnson House Electrical Upgrade Study		80							80	
	Small Re-roofing Projects	125	210							335	
	Public Buildings and Facilities - Subtotal		16,653	11,118	7,071	4,920	4,958	6,247		50,967	
	Stormwater	A3 Channel Water Quality Improvements	400								400
		Amazon Creek Restoration: 24th Avenue to 19th Avenue	900								900
		Drywell Elimination Program	500	500	500	500	500	500			3,000
Stormwater Services for New Development			200	200	200	200	200			1,000	
Stormwater System Rehabilitation		850	1,150	1,150	1,150	1,150	1,150			6,600	
Stream Restoration and Stabilization		100	300	300	300	300	300			1,600	
Water Quality Facilities		200	400	400	400	400	400			2,200	
Wetland Mitigation Bank Capital Projects		200	200	100	100	50	50			700	
Stormwater - Subtotal		3,150	2,750	2,650	2,650	2,600	2,600	2,600		16,400	

CIP Project Listing (alphabetical by functional program area)

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

Functional Program Area	Project Title	Fiscal Year								Total
		2020	2021	2022	2023	2024	2025			
Transportation	17th, 19th and 20th Avenues and Mill Paving		\$1,621							\$1,621
	19th Avenue Paving: Hilyard to Agate	1,528								1,528
	19th Avenue: Tyler to Jefferson Paving	655								655
	2020 Slurry Seals and Local Street Repairs	300	300							300
	2021 Slurry Seals and Local Street Repairs									300
	3rd Avenue, 5th Avenue, Charnelton, Lawrence, Mill, and Olive Paving	1,707								1,707
	8th Avenue Complete Streets and Streetscape	2,275								2,275
	8th Avenue: Willamette Street to Mill Street Paving		834							834
	Active Transportation Projects	1,000	1,000	1,000	1,000	1,000				5,000
	Alder Street: 24th Avenue to 27th Avenue Paving	309								309
	Balfour, Calgary, Elanco, Terresa, Quebec, and Montreal Paving	1,160								1,160
	Barger Drive from East of Altimont to Primrose Street Paving	500								500
	Brookside Drive and Sundance Street Paving	1,036								1,036
	Coburg Road: County Farm Road to North Game Farm Road Paving	1,078								1,078
	Coburg Road: Oakway Road to Ferry Street Bridge Paving		2,244							2,244
	Downtown Active Transportation Network: River to Amazon Path Connection	1,460								1,460
	Fair Oaks, Bedford and Lariat Paving	1,274								1,274
	Fairmount Boulevard and 19th Avenue Paving		1,769							1,769
	Ferry Street Bridge Seismic Retrofit		141	544						685
	Garden Avenue and Walnut Street Paving		516							516
	Grant Street, Hayes Street and Pierce Street Paving		1,650							1,650
	Jerry Street, Louis Street, and Richard Avenue Paving	710								710
Maxwell/Prairie Sidewalks	180	670							850	
Oak Street: 13th Avenue to 20th Avenue Paving	700	1,155							1,155	
Pavement Preservation Program		730	13,120	13,920	14,215	4,225			46,910	

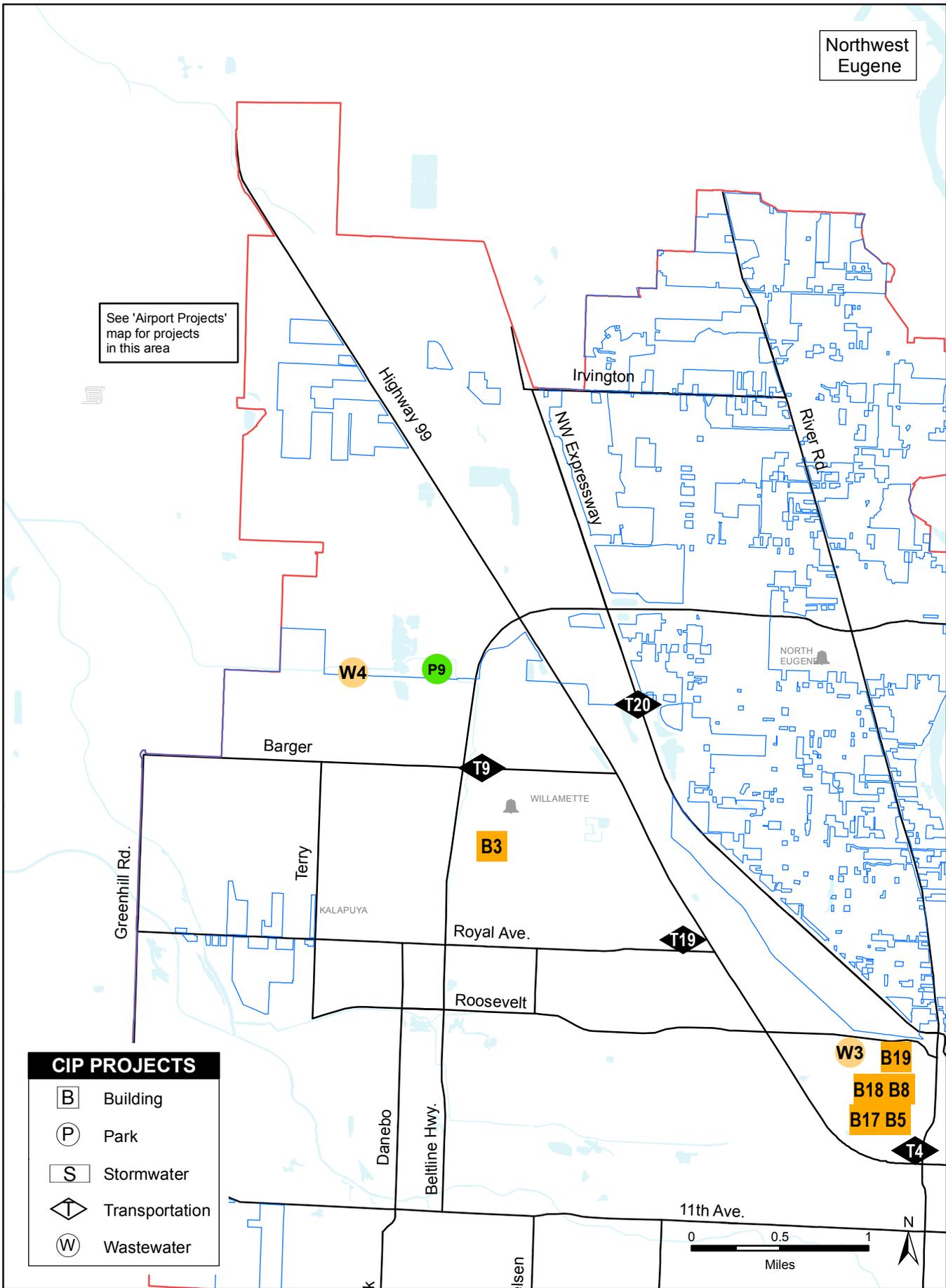
CIP Project Listing (alphabetical by functional program area)

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

Functional Program Area	Project Title	Fiscal Year								Total	
		2020	2021	2022	2023	2024	2025				
Transportation	Polk Street and Chambers Street Paving		\$361							\$361	
	Railroad Quiet Zone	1,300								1,300	
	South Bank Shared Use Path Repair and Realignment	900	100							1,000	
	Spring, Vine Maple, South Ridge, Huckleberry, and Pine Canyon Paving		1,650							1,650	
	Traffic Calming / Neighborhood Livability	100	100	100	100	100	100	100	100	600	
	Traffic Operations Improvement Program	250	250	250	250	250	250	250	250	1,500	
	Traffic Signal Controller Replacement	50	50	50	50	50	50	50	50	300	
	Traffic Signal Improvements and Upgrades	150	150	150	150	150	150	150	150	900	
	Traffic Signal Strain Pole Replacement	250	250	250	250	250	250	250	250	1,500	
	Transportation Services for New Development			300	500	425	425	425	425	1,650	
	Villard Street Paving	357								357	
	West 11th Avenue and Chambers Street Seismic Bridge Retrofits		409	1,606						2,015	
	West 11th Paving: Bertelsen to Tyinn	1,486								1,486	
	Transportation - Subtotal		20,715	15,950	17,370	16,220	16,440	16,440	5,450	92,145	
	Wastewater	Community Sewers Rehabilitation			300	300	300	300	300	300	1,200
		Pump Station Rehabilitation	200	200	450	450	450	450	450	2,200	
Wastewater Extension 19th Avenue: Agate to Fairmount		300	300						600		
Wastewater Rehabilitation Harlow Phase 1			1,455						1,455		
Wastewater Rehabilitation Trainsong South		1,455							1,455		
Wastewater Services for New Development		200	250	250	250	250	250	250	1,450		
Wastewater System Rehabilitation				2,205	2,155	2,155	2,155	2,155	8,670		
West Irwin Pump Station Replacement		1,000	1,000						2,000		
Wastewater - Subtotal	3,155	3,205	3,205	3,155	3,155	3,155	3,155	3,155	19,030		
CIP Total	\$67,371	\$61,929	\$53,114	\$43,673	\$35,000	\$51,569	\$312,656				

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See 'Airport Projects' map for projects in this area



CIP PROJECTS	
B	Building
P	Park
S	Stormwater
T	Transportation
W	Wastewater

CIP PROJECTS - NORTHWEST EUGENE

Public Buildings and Facilities

Site-specific CIP projects shown in funding tables for 2020-2025 as \$50,000 or more

- B3** Echo Hollow Pool Renovation and Expansion
- B5** Fire Logistics Membrane Roof Replacement
- B8** Fire Station 2 Membrane Roof Replacement
- B17** Police/Fire Training Building Membrane Roof Replacement
- B18** Police/Fire Training Building Siding Repair
- B19** Roosevelt Yard Site Renovation and Rehab

Parks and Open Space

Site-specific CIP projects shown in funding tables for 2020-2025 as \$50,000 or more

- P9** Sports Complex Phase 1

Transportation

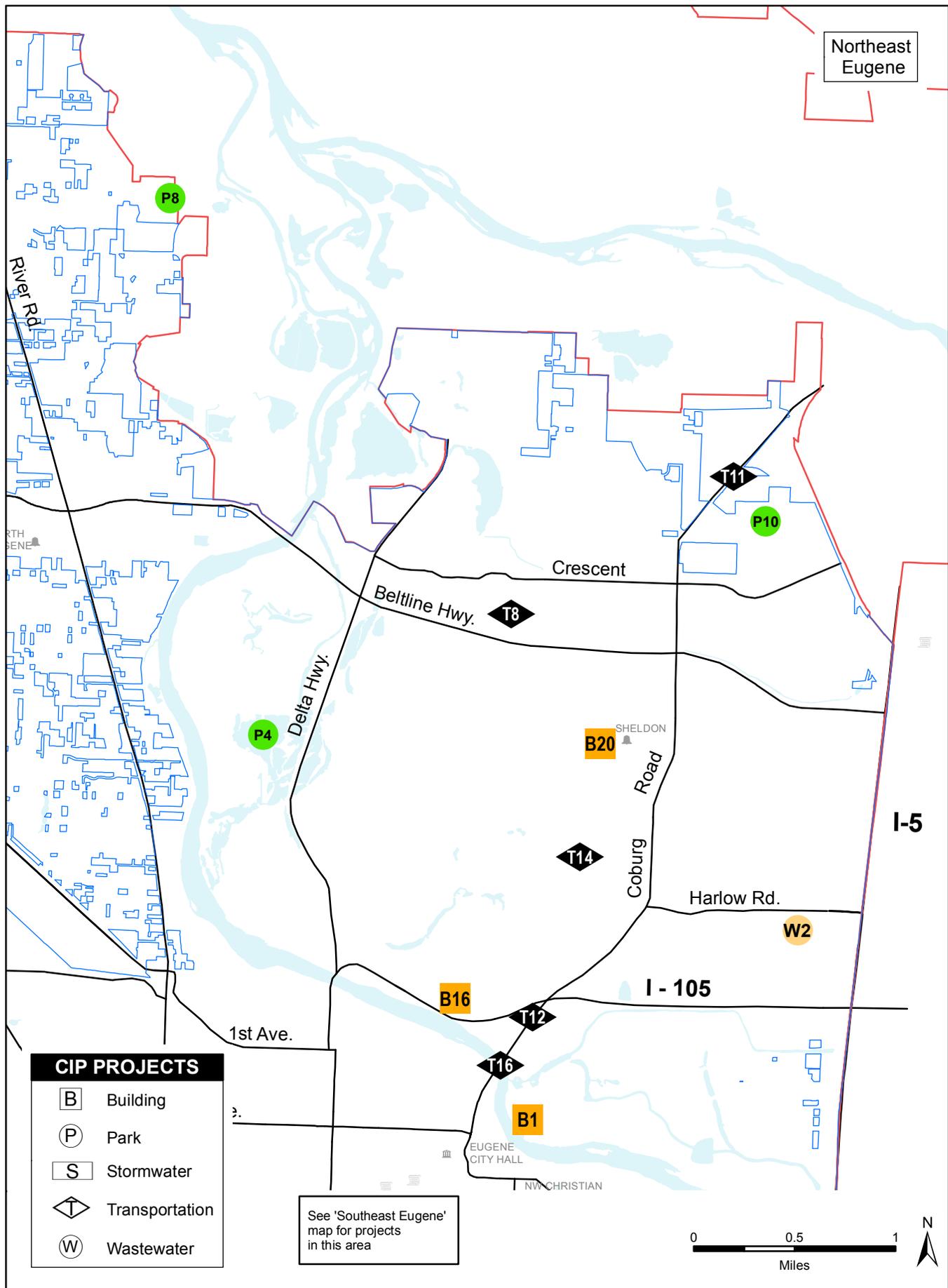
Site-specific CIP projects shown in funding tables for 2020-2025 as \$50,000 or more

- T4** 3rd Ave, 5th Ave, Charnelton, Lawrence, Mill, and Olive Paving
- T9** Barger Drive from East of Altimont to Primrose Street Paving
- T19** Jerry St, Louis St, and Richard Ave Paving
- T20** Maxwell/Prairie Sidewalks

Wastewater

Site-specific CIP projects shown in funding tables for 2020-2025 as \$50,000 or more

- W3** Wastewater Rehabilitation Trainsong South
- W4** West Irwin Pump Station Replacement



CIP PROJECTS - NORTHEAST EUGENE

Public Buildings and Facilities

Site-specific CIP projects shown in funding tables for 2020-2025 as \$50,000 or more

- B1** Alton Baker Park Shelters 1 and 2 Roof Replacement
- B16** Police Headquarters HVAC Equipment Replacement
- B20** Sheldon Pool Renovation and Expansion

Parks and Open Space

Site-specific CIP projects shown in funding tables for 2020-2025 as \$50,000 or more

- P4** Delta Ponds Loop Trail Construction
- P8** Santa Clara Community Park Phase 1
- P10** Striker Field Park Phase 1

Transportation

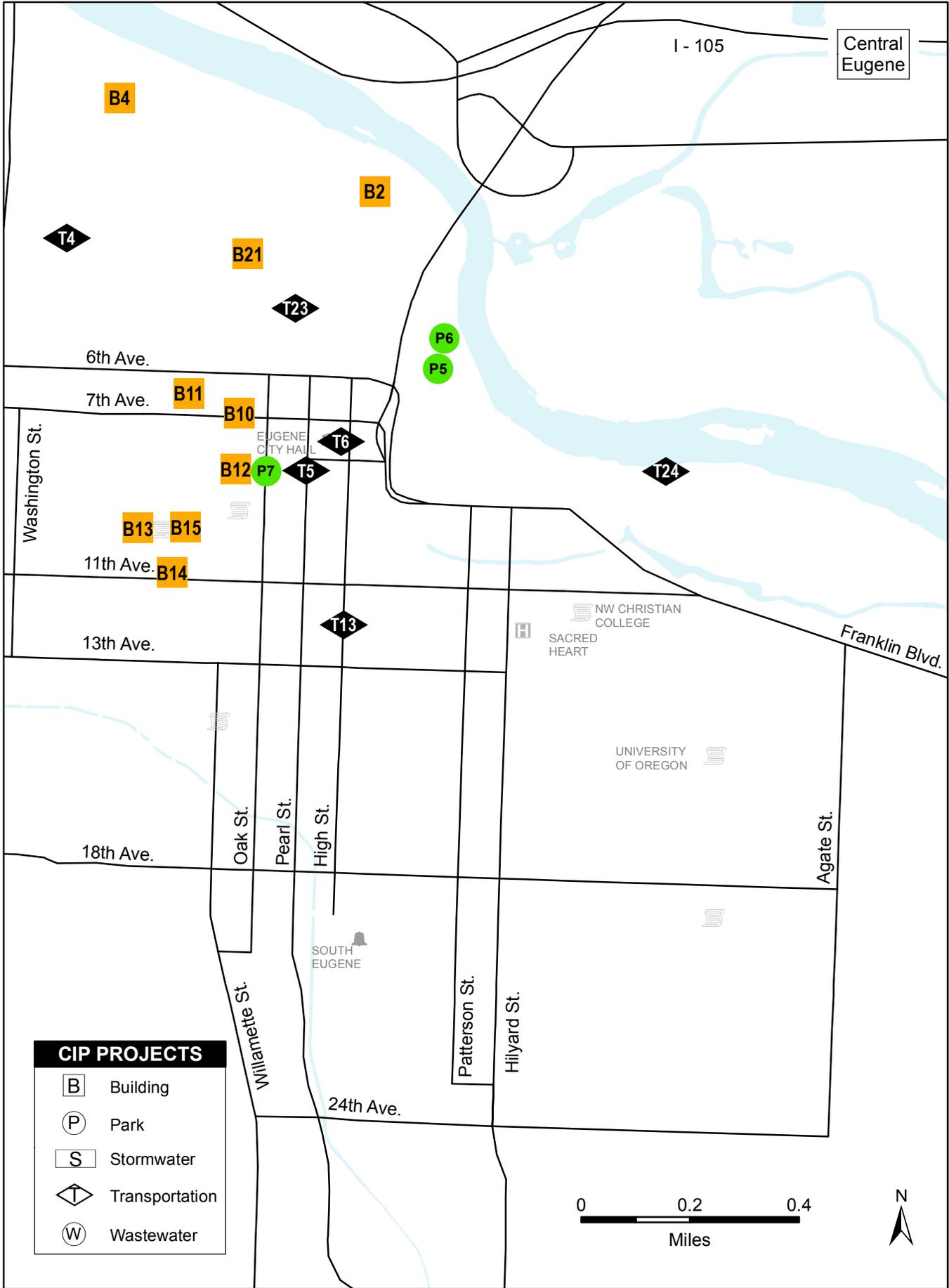
Site-specific CIP projects shown in funding tables for 2020-2025 as \$50,000 or more

- T8** Balfour, Calgary, Elanco, Teresa, Quebec, and Montreal Paving
- T11** Coburg Rd: County Farm Rd to N. Game Farm Rd Paving
- T12** Coburg Rd: Oakway Rd to Ferry St Bridge Paving
- T14** Fair Oaks, Bedford, and Lariat Paving
- T16** Ferry Street Bridge Seismic Retrofit

Wastewater

Site-specific CIP projects shown in funding tables for 2020-2025 as \$50,000 or more

- W2** Wastewater Rehabilitation Harlow Phase 1



CIP PROJECTS - CENTRAL EUGENE

Public Buildings and Facilities

Site-specific CIP projects shown in funding tables for 2020-2025 as \$50,000 or more

- B2** Campbell Community Center Renovation and Expansion
- B4** Facility Management Building 2 Roof Replacement
- B10** Hult Center Elevator Refurbishment
- B11** Hult Center HVAC Equipment Replacement
- B12** Improved Permanent Farmers' Market
- B13** Library Elevators Refurbishment
- B14** Library Light Replacement
- B15** Library Membrane Roof Repairs
- B21** Shelton McMurphey Johnson House Electrical Upgrade Study

Parks and Open Space

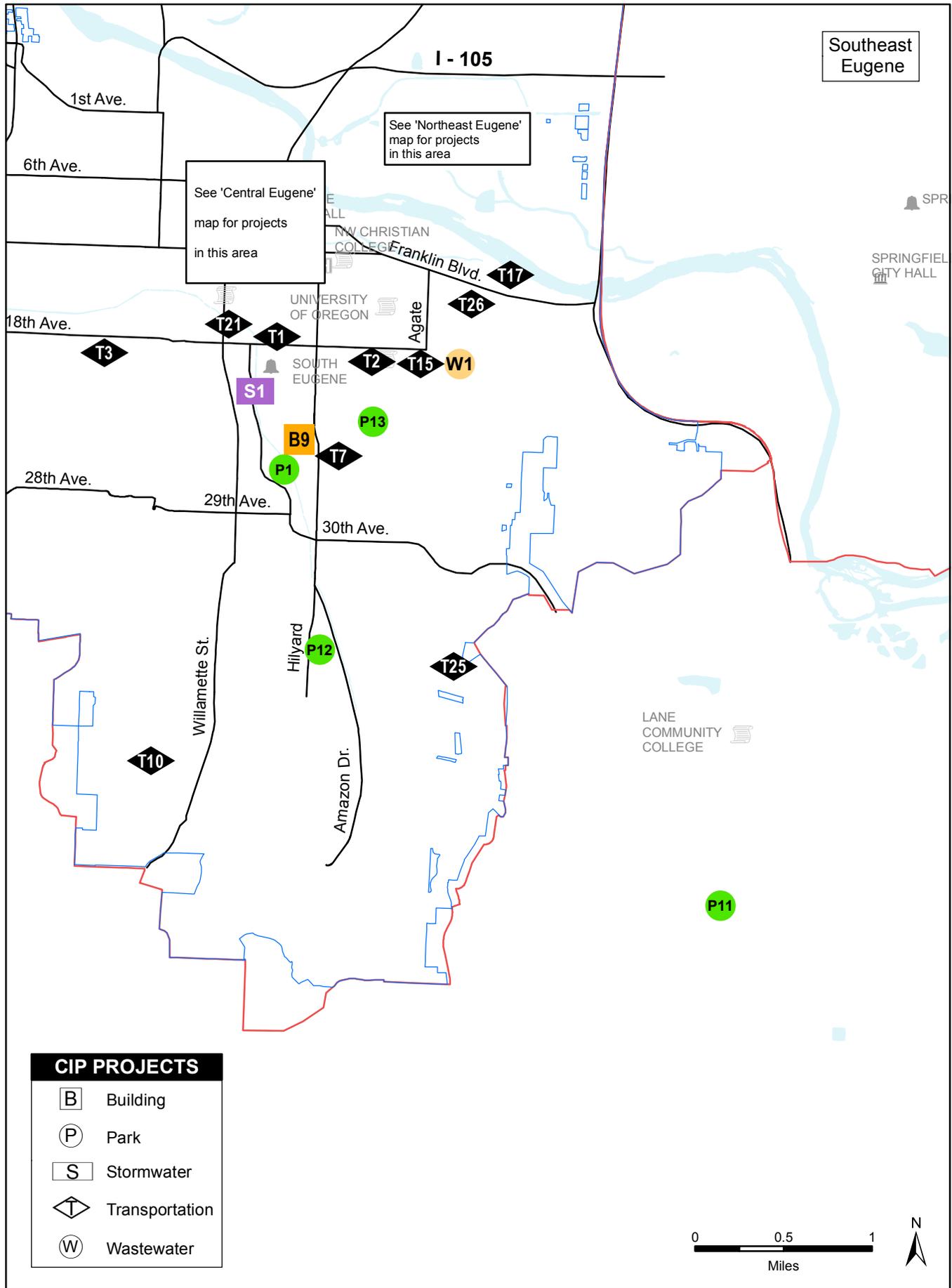
Site-specific CIP projects shown in funding tables for 2020-2025 as \$50,000 or more

- P5** Downtown Riverfront Park
- P6** Downtown Riverfront Plaza
- P7** Park Blocks and Downtown Open Space Improvements

Transportation

Site-specific CIP projects shown in funding tables for 2020-2025 as \$50,000 or more

- T4** 3rd Ave, 5th Ave, Charnelton, Lawrence, Mill, and Olive Paving
- T5** 8th Ave Complete Streets and Streetscape
- T6** 8th Ave: Willamette St to Mill St Paving
- T13** Downtown Active Transportation Network: River to Amazon Path Connection
- T23** Railroad Quiet Zone
- T24** South Bank Shared Use Path Repair and Realignment



CIP PROJECTS - SOUTHEAST EUGENE

Public Buildings and Facilities

Site-specific CIP projects shown in funding tables for 2020-2025 as \$50,000 or more

- B9** Hilyard Community Center Siding Replacement

Parks and Open Space

Site-specific CIP projects shown in funding tables for 2020-2025 as \$50,000 or more

- P1** Amazon Park Running Trail Renovation
- P11** Suzanne Arlie Park Ridgeline Trail Extension
- P12** Tugman Park Renovation
- P13** University Park Renovation

Stormwater

Site-specific CIP projects shown in funding tables for 2020-2025 as \$50,000 or more

- S1** Amazon Creek Restoration - 24th Avenue to 19th Avenue

Transportation

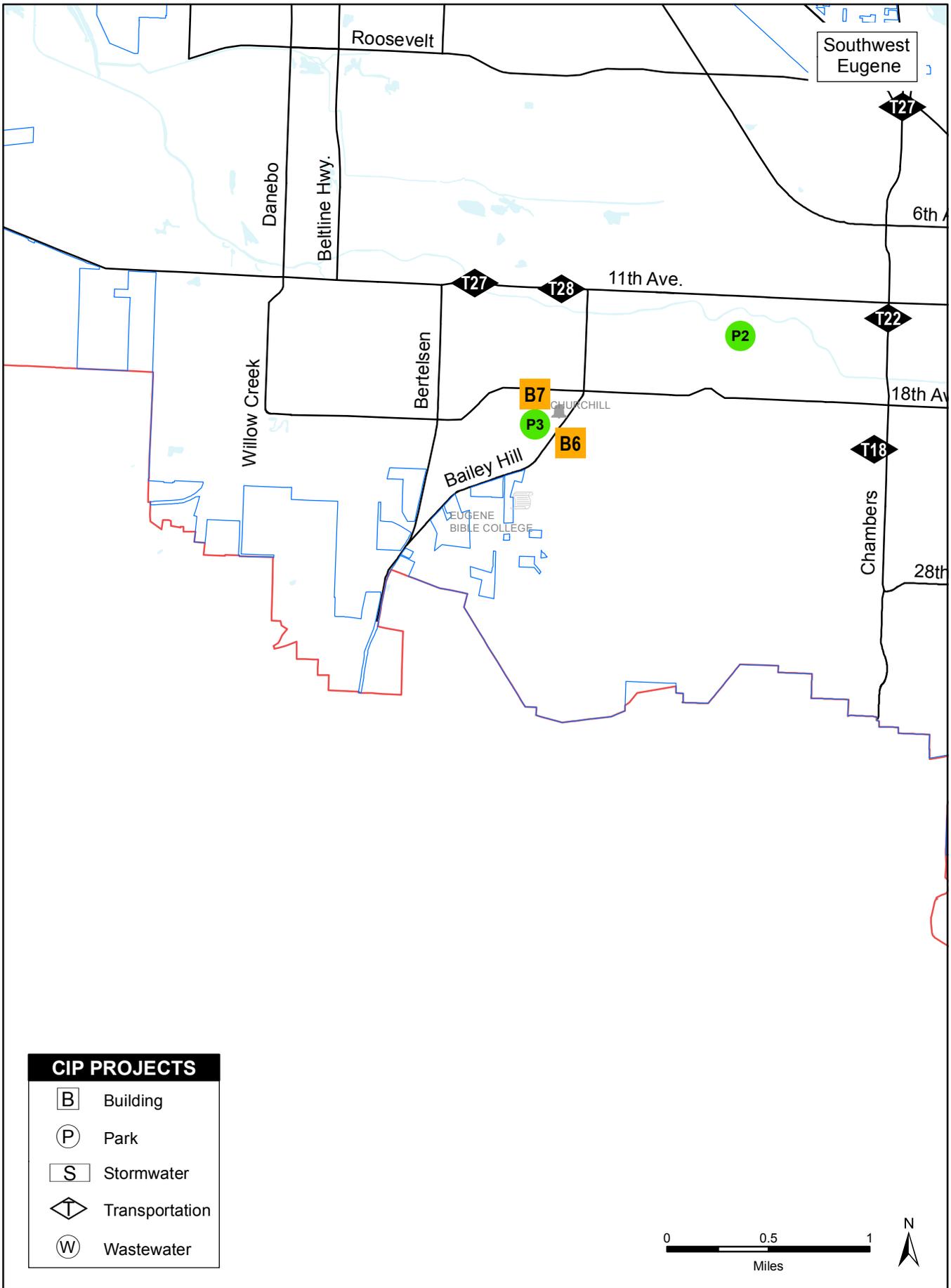
Site-specific CIP projects shown in funding tables for 2020-2025 as \$50,000 or more

- T1** 17th, 19th, 20th, and Mill Paving
- T2** 19th Ave Paving: Hilyard to Agate
- T3** 19th Ave: Tyler to Jefferson Paving
- T7** Alder St: 24th Ave to 27th Ave Paving
- T10** Brookside Dr and Sundance St Paving
- T15** Fairmount Blvd and 19th Ave Paving
- T17** Garden Ave and Walnut St Paving
- T21** Oak St: 13th Ave to 20th Ave Paving
- T25** Spring, Vine Maple, South Ridge, Huckleberry, and Pine Canyon Paving
- T26** Villard St Paving

Wastewater

Site-specific CIP projects shown in funding tables for 2020-2025 as \$50,000 or more

- W1** Wastewater Extension - 19th Avenue: Agate to Fairmount
- City of Eugene FY20-25 Capital Improvement Program



CIP PROJECTS - SOUTHWEST EUGENE

Public Buildings and Facilities

Site-specific CIP projects shown in funding tables for 2020-2025 as \$50,000 or more

- B6** Fire Station 10 Front Apron Replacement
- B7** Fire Station 10 Membrane Roof Replacement

Parks and Open Space

Site-specific CIP projects shown in funding tables for 2020-2025 as \$50,000 or more

- P2** Berkeley Park Renovation
- P3** Churchill Tennis Court Renovation

Transportation

Site-specific CIP projects shown in funding tables for 2020-2025 as \$50,000 or more

- T18** Grant St, Hayes St, and Pierce St Paving
- T22** Polk St and Chambers St Paving
- T27** W 11th Ave and Chambers St Seismic Bridge Retrofits
- T28** W 11th Paving: Bertelsen to Tyinn

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Airport

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AIRPORT PROJECTS

- City Limits
- Urban Growth Boundary (UGB)

Figure 1a

AIRPORT PROJECTS

Site-specific CIP projects shown in funding tables for 2020-2025 as \$50,000 or more

- A1 Airport Airfield Geometry Corrections
- A2 Airport Automated Car Wash Facility
- A3 Airport Jet Bridge
- A4 Airport Landside Improvements
- A5 Airport Runway 34R Rehabilitation
- A6 Airport Runway: Mitigation of Open Water
- A7 Airport Taxiway 'Golf' Ramp Construction
- A8 Airport Taxiway 'Alpha' Rehabilitation
- A9 Airport Taxiway B/R Relocation
- A10 Airport Taxiway C/M Rehabilitation
- A11 Airport Terminal Building: Concourse C Addition

Figure 1b

Airport

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

Subcategory	Project Title	Funding	2020	2021	2022	2023	2024	2025	Total
Functional and Safety Improvements	Airport Runway: Mitigation of Open Water	Funding Identified			\$900				\$900
	Airport Taxiway B/R Relocation	Funding Identified					2,400		2,400
	Airport Landside Improvements	Funding Identified			4,500				4,500
Functional and Safety Improvements Total					5,400		2,400		7,800
New Capital Facilities	Terminal Building: Concourse C Addition	Funding Identified						30,000	30,000
	Airport Terminal Planning Study	Funding Identified	250						250
New Capital Facilities Total			250					30,000	30,250
Preservation and Maintenance	Airport Taxiway Alpha Rehabilitation	Funding Secured	5,500						5,500
	Airport Taxiway "Golf" Ramp Construction	Funding Secured	550	16,000					16,550
	Airport Runway 34R Rehabilitation	Funding Identified		500	10,750				11,250
	Airport Taxiway C/M Rehabilitation	Funding Identified			450	9,000			9,450
Preservation and Maintenance Total			6,050	16,500	11,200	9,000			42,750
Site and Facility Improvements	Airport Improvement Projects	Funding Secured	250	250	250	250	250	250	1,500
		Funding Identified	250	250	250	250	250	250	1,500
Site and Facility Improvements Total			500	500	500	500	500	500	3,000
Upgrades and Capacity Enhancement	Airport Jet Bridge	Funding Secured	1,000						1,000
		Funding Identified	1,000						1,000
Upgrades and Capacity Enhancement Total			2,000						2,000
Total			\$7,550	\$16,750	\$16,850	\$9,250	\$2,650	\$30,250	\$83,300

Airport

Overview

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

Project Categories

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

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

The focus of the Eugene Airport for the immediate future will be economic development, customer service improvements, and the preservation and maintenance of existing assets – primarily airfield pavements.

The FY20-25 CIP includes pavement improvements as identified in the Airport's Master Plan and includes rehabilitation of taxiway Alpha and Runway 34R. The FY20-25 CIP also includes planning and potential construction of a new terminal concourse, new apron construction, and various other airfield improvements.

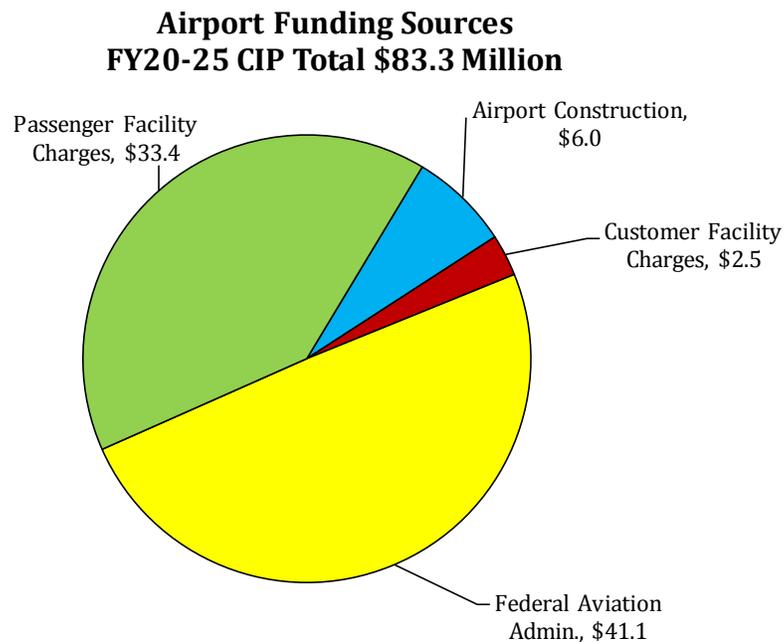
There are several major capital projects that have been completed since the approval of the FY18-23 CIP. The Airport completed access road improvements and the first phase of the Alpha taxiway rehabilitation. In addition, new equipment for firefighting and snow removal have been purchased.

The projects included in the FY20-25 CIP all have secured or identified funding and are consistent with the 2018 Eugene Airport Master Plan Update. The Master Plan serves as a development guide for the Airport over both the short term (five to 10 years) and long term (20 years). The Master

Plan strives to present a 20-year development plan that is technically correct, environmentally sound, financially viable, and implementable; and identifies the overall land requirements that will ensure the Airport's long-term operational viability.

Funding

Eugene Airport's capital projects receive the majority of their funding from FAA grants, Passenger Facility Charges (PFC) and Customer Facility Charges (CFC). The FAA grants include allocations from both an Entitlement Fund and a Discretionary Fund. Levels of available discretionary funds are subject to Congressional appropriations and are subject to the FAA's priority system. The balance of funding comes from the Municipal Airport Fund, which is derived from airport parking fees, terminal rents, fees from other operations, and PDC or CFC. Although Airport CIP projects are considered fully funded, some projects are being segregated into smaller projects and spread out over a longer period of time to reflect the annual funding limitations and planning needs.



Note: Dollar amounts are in millions.

Project Prioritization

The Master Plan develops short, medium, and long-term capital planning targets with milestone data. The Master Plan is developed in coordination with technical and community input to clarify which projects to prioritize. The Master Plan sets the long-term vision of the Airport for the next 20 years. Annually, the Eugene Airport reviews the Master Plan milestones and submits a new five-year plan to the FAA based on current data to obtain FAA concurrence and project approval.

FY18-FY19 Capital Project Status Update - Airport

Project Title	In Previous CIP	Project Status				Notes
		Not Started	In Planning	Under Construction	Completed	
Airport Access Control Upgrades	x				x	
Airport Improvement Projects	x					
Terminal Seating Upgrades				x		
HVAC upgrades					x	
Radio Repeater				x		
Airport Master Plan Update	x			x		
Taxiway Alpha Rehabilitation	x			x		Phase I is complete with Phase II to be constructed in FY19.
Snow Removal Equipment Storage	x	x				Location will now be based on updated Master Plan.
Terminal Building: Roof Replacement	x			x		
Parking Lot Expansion	x		x			Construction is expected in FY19.
Aircraft Rescue and Firefighting Vehicle	x			x		
Mitigation Open Water	x	x				Mitigation is expected for FY21 or 22 based on runway rehabilitation.
Snow Removal Equipment Vehicle	x			x		
Taxiway Golf Ramp	x	x				Design will start in FY20.

Airport

Funding Identified

Functional and Safety Improvements

Airport Landside Improvements

Project Description: Improvements to airport landside services including roadway access, expanded parking, curbside access, and rental car facilities. The improvements have been identified in the Airport Master Plan.

Project Status: *Not Started* The timing of this project will be in conjunction with other improvements. Currently, FY22 is the projected timeframe.

Specific Plans/Policies Related to this Project:

Airport Master Plan Update

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
Airport Construction	\$0	\$0	\$2,000	\$0	\$0	\$0	\$2,000
Customer Facility Charges	\$0	\$0	\$2,500	\$0	\$0	\$0	\$2,500
Total	\$0	\$0	\$4,500	\$0	\$0	\$0	\$4,500

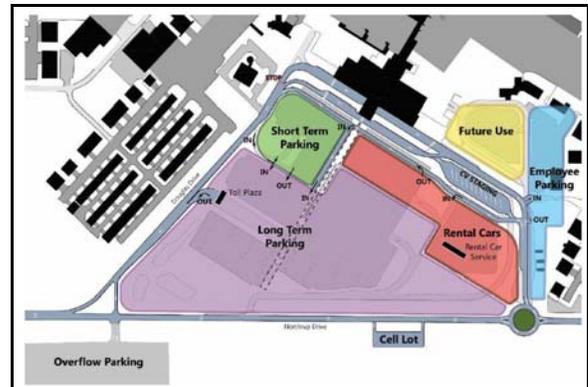
Neighborhood: Outside City Limits

Greenhouse Gas Emissions (in metric tons)

Baseline Annual Operational GHGs: Not Calculated
 Estimated GHGs Upon Completion: Not Calculated
 Net Change: Not Calculated
 GHGs from Project Construction: Not Calculated

GHG Information

GHG estimates have not been calculated for this project as it is too early in the project lifecycle to determine a reliable estimate.



Proposed improvements to Airport landside services.

Airport

Funding Identified

Functional and Safety Improvements

Airport Runway: Mitigation of Open Water

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

Project Status: *In Progress* This is a long-term capital project with multiple phases that have occurred over the years. Phase III work has been moved to FY22 to match the Airport Master Plan schedule.

Specific Plans/Policies Related to this Project:

Airport Advisory Committee Recommendation

Airport Master Plan Update

Federal Aviation Administration (FAA) Capital Improvement Plan - 5 Year

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
Airport Construction	\$0	\$0	\$50	\$0	\$0	\$0	\$50
Federal Aviation Admin.	\$0	\$0	\$850	\$0	\$0	\$0	\$850
Total	\$0	\$0	\$900	\$0	\$0	\$0	\$900

Neighborhood: Outside City Limits

Greenhouse Gas Emissions (in metric tons)

Baseline Annual Operational GHGs: Not Calculated

Estimated GHGs Upon Completion: Not Calculated

Net Change: Not Calculated

GHGs from Project Construction: Not Calculated

GHG Information

GHG estimates have not been calculated for this project as it is too early in the project lifecycle to determine a reliable estimate.



Eugene Airport open water mitigation area.

Airport

Funding Identified

Functional and Safety Improvements

Airport Taxiway B/R Relocation

Project Description: This project represents relocation changes to taxiways Bravo and Romeo to meet current FAA standards, as identified in the Airport Master Plan.

Project Status: *Not Started* Identified in the Airport Master Plan.

Specific Plans/Policies Related to this Project:

Airport Master Plan Update

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
Passenger Facility Charge	\$0	\$0	\$0	\$0	\$2,400	\$0	\$2,400
Total	\$0	\$0	\$0	\$0	\$2,400	\$0	\$2,400

Neighborhood: Outside City Limits

Greenhouse Gas Emissions (in metric tons)

Baseline Annual Operational GHGs: Not Calculated

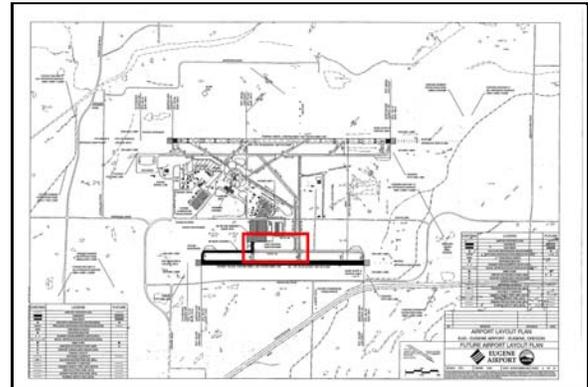
Estimated GHGs Upon Completion: Not Calculated

Net Change: Not Calculated

GHGs from Project Construction: Not Calculated

GHG Information

GHG estimates have not been calculated for this project as it is too early in the project lifecycle to determine a reliable estimate.



Taxiway Bravo and Romeo

Airport

Funding Identified

New Capital Facilities

Airport Terminal Planning Study

Project Description: The Airport Master Plan identified the need for expanded terminal facilities. The Advanced Planning Study will begin conceptual design and layout, as well as projected costs of expansion of airline ticket offices and new Concourse C.

Project Status: *Not Started* Planning will begin in FY20 with construction to occur when passenger demand levels have been reached and funding for construction is identified.

Specific Plans/Policies Related to this Project:

Airport Master Plan Update

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
Airport Construction	\$250	\$0	\$0	\$0	\$0	\$0	\$250
Total	\$250	\$0	\$0	\$0	\$0	\$0	\$250

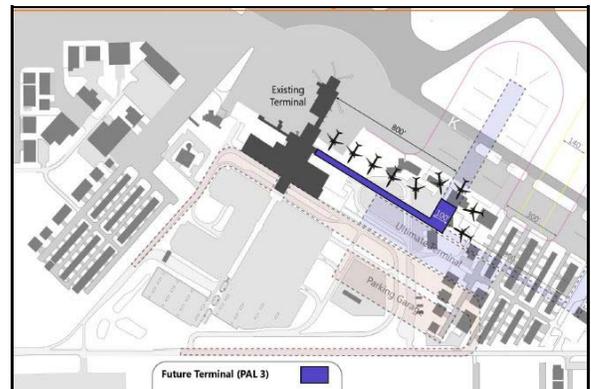
Neighborhood: Outside City Limits

Greenhouse Gas Emissions (in metric tons)

- Baseline Annual Operational GHGs: Not Calculated
- Estimated GHGs Upon Completion: Not Calculated
- Net Change: Not Calculated
- GHGs from Project Construction: Not Calculated

GHG Information

There are no GHG estimates for this project as it entails planning work only and no construction.



Preferred alternative from Master Plan update.

Airport

Funding Identified

New Capital Facilities

Terminal Building: Concourse C Addition

Project Description: This project entails the addition of a third concourse to serve projected demand levels at the Airport as identified in the 2018 Master Plan update. The timeline for this FAA-funded project will be determined when enplanement activity reaches the levels outlined in the Airport Master Plan. The size and design of the concourse, as well as related facility and operating costs, have not yet been determined.

Project Status: *Not Started* This project appeared in previous CIPs and has been identified in the Airport Master Plan. A planning study, scheduled to begin in FY20, will start to identify the full scope of the project with work projected to begin in FY25.

Specific Plans/Policies Related to this Project:

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

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
Passenger Facility Charge	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,000
Total	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,000

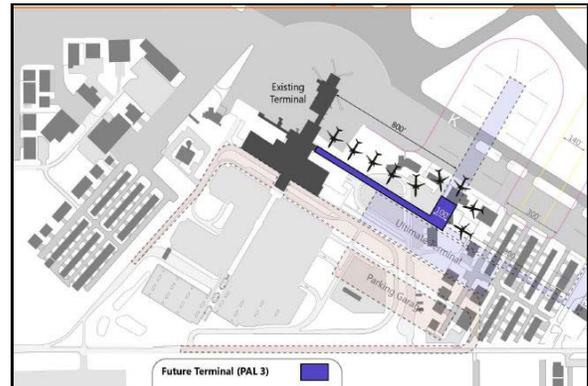
Neighborhood: Outside City Limits

Greenhouse Gas Emissions (in metric tons)

- Baseline Annual Operational GHGs: Not Calculated
- Estimated GHGs Upon Completion: Not Calculated
- Net Change: Not Calculated
- GHGs from Project Construction: Not Calculated

GHG Information

GHG estimates have not been calculated for this project as it is too early in the project lifecycle to determine a reliable estimate.



Eugene Airport Terminal Building Concourse C Addition Site

Airport

Funding Identified

Preservation and Maintenance

Airport Runway 34R Rehabilitation

Project Description: Runway 34R has been identified in the Pavement Management Plan as needing rehabilitation in FY22. Project will also bring runway markings and taxiway exits to current FAA standards.

Project Status: *Not Started* Design for rehab of secondary runway is scheduled for FY21 with construction planned for FY22.

Specific Plans/Policies Related to this Project:

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

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
Airport Construction	\$0	\$28	\$609	\$0	\$0	\$0	\$637
Federal Aviation Admin.	\$0	\$472	\$10,141	\$0	\$0	\$0	\$10,613
Total	\$0	\$500	\$10,750	\$0	\$0	\$0	\$11,250

Neighborhood: Outside City Limits

Greenhouse Gas Emissions (in metric tons)

Baseline Annual Operational GHGs: Not Calculated

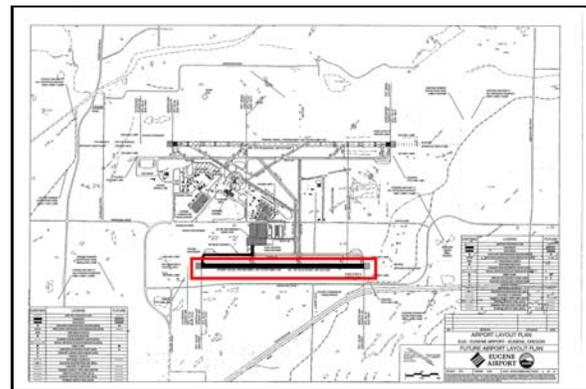
Estimated GHGs Upon Completion: Not Calculated

Net Change: Not Calculated

GHGs from Project Construction: 1,907.00

GHG Information

The GHG estimate is for construction only and assumes a hot asphalt mix for rehabilitation of existing paved surfaces.



Location of Runway 34R.

Airport

Funding Secured

Preservation and Maintenance

Airport Taxiway "Golf" Ramp Construction

Project Description: The project area will be finalized in the 2018 Master Plan Update that will prioritize airfield reconstruction projects. Currently, the area next to the terminal servicing larger commercial aircraft referred to as Taxiway "Golf" will be reconfigured into a larger terminal ramp area for commercial aircraft. This will reduce pilot confusion and increase safety around the terminal building. Project maintenance will be paid for with user fees generated by the airport.

Project Status: *Not Started* This item has appeared in previous CIPs. The project area will be finalized when the 2018 Master Plan Update is complete, but is currently identified as the "Golf" Ramp Reconstruction. Design of project is expected to happen in FY20 with construction the following year.

Specific Plans/Policies Related to this Project:

Airport Advisory Committee Recommendation

Airport Master Plan Update

Federal Aviation Administration (FAA) Capital Improvement Plan - 5 Year

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
Airport Construction	\$31	\$907	\$0	\$0	\$0	\$0	\$938
Federal Aviation Admin.	\$519	\$15,093	\$0	\$0	\$0	\$0	\$15,612
Total	\$550	\$16,000	\$0	\$0	\$0	\$0	\$16,550

Neighborhood: Outside City Limits

Greenhouse Gas Emissions (in metric tons)

Baseline Annual Operational GHGs: Not Calculated

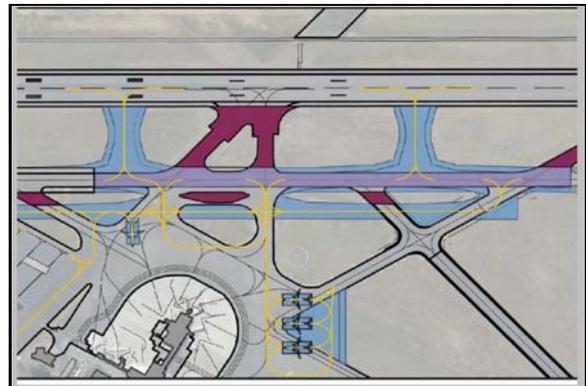
Estimated GHGs Upon Completion: Not Calculated

Net Change: Not Calculated

GHGs from Project Construction: 3,207.00

GHG Information

The GHG estimate is for construction only and assumes a hot asphalt mix for rehabilitation of existing paved surfaces.



Eugene Airport "Golf" reconstruction site.

Airport**Funding Secured****Preservation and Maintenance****Airport Taxiway Alpha Rehabilitation**

Project Description: Rehabilitate Taxiway Alpha pavements as identified in the Airport Pavement Management Program and through design work completed in FY17.

Project Status: *In Progress* This project has previously appeared in the CIP. Funded at \$1.6 million in FY12, the project budget was adjusted in FY17 under FAA approval. The FY17 funding included design of Taxiway Alpha, and FY18 funding covered construction of Taxiway Alpha. FY20 funding is for Phase II of the project.

Specific Plans/Policies Related to this Project:

- Airport Advisory Committee Recommendation
- Airport Master Plan Update

Capital Costs (\$ in thousands)

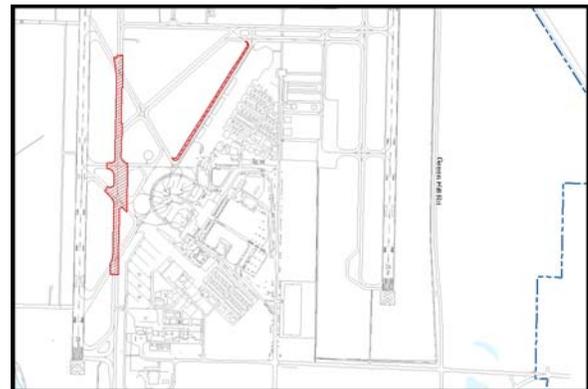
Fund	2020	2021	2022	2023	2024	2025	Total
Airport Construction	\$311	\$0	\$0	\$0	\$0	\$0	\$311
Federal Aviation Admin.	\$5,189	\$0	\$0	\$0	\$0	\$0	\$5,189
Total	\$5,500	\$0	\$0	\$0	\$0	\$0	\$5,500

Neighborhood: Outside City Limits**Greenhouse Gas Emissions** (in metric tons)

Baseline Annual Operational GHGs: Not Calculated
 Estimated GHGs Upon Completion: Not Calculated
 Net Change: Not Calculated
 GHGs from Project Construction: 2,355.00

GHG Information

The GHG estimate is for construction only and assumes a hot asphalt mix for rehabilitation of existing paved surfaces.



Eugene Airport taxiway rehabilitation sites.

Airport**Funding Identified****Preservation and Maintenance****Airport Taxiway C/M Rehabilitation**

Project Description: Major taxiways Charlie and Mike are identified in the Airport Pavement Management Plan to be rehabilitated in FY23.

Project Status: *Not Started* Design of rehabilitation of taxiways Charlie and Mike is expected in FY22 with construction planned for FY23.

Specific Plans/Policies Related to this Project:

- Airport Master Plan Update
- Pavement Management Program

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
Airport Construction	\$0	\$0	\$25	\$510	\$0	\$0	\$535
Federal Aviation Admin.	\$0	\$0	\$425	\$8,490	\$0	\$0	\$8,915
Total	\$0	\$0	\$450	\$9,000	\$0	\$0	\$9,450

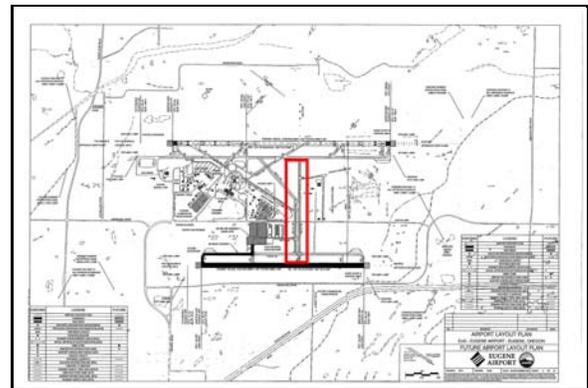
Neighborhood: Outside City Limits

Greenhouse Gas Emissions (in metric tons)

- Baseline Annual Operational GHGs: Not Calculated
- Estimated GHGs Upon Completion: Not Calculated
- Net Change: Not Calculated
- GHGs from Project Construction: Not Calculated

GHG Information

GHG estimates have not been calculated for this project as it is too early in the project lifecycle to determine a reliable estimate.



Location of Taxiways C/M.

Airport

Funding Secured

Site and Facility Improvements

Airport Improvement Projects

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

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

Specific Plans/Policies Related to this Project:

Airport Advisory Committee Recommendation

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
Airport Construction	\$250	\$250	\$250	\$250	\$250	\$250	\$1,500
Total	\$250	\$250	\$250	\$250	\$250	\$250	\$1,500

Neighborhood: Outside City Limits

Greenhouse Gas Emissions (in metric tons)

Baseline Annual Operational GHGs: Not Calculated

Estimated GHGs Upon Completion: Not Calculated

Net Change: Not Calculated

GHGs from Project Construction: Not Calculated

GHG Information

GHG estimates have not been calculated for this project as it is an ongoing capital program that supports a variety of individual projects. For more information about GHG estimates, see pages 5-6 of the GHG Emissions Summary.



Eugene Airport Terminal.

Airport

Funding Secured

Upgrades and Capacity Enhancement

Airport Jet Bridge

Project Description: This project adds a sixth jet bridge to Concourse A. The new installation will include all the necessary electrical, terminal modifications, lighting, signage and striping.

Project Status: *Not Started* This project has appeared in prior CIPs. This project replaces and improves jet bridges in Concourse A. The project was moved to FY20 due to the timing of the terminal expansion construction.

Specific Plans/Policies Related to this Project:

Airport Advisory Committee Recommendation

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
Passenger Facility Charge	\$1,000	\$0	\$0	\$0	\$0	\$0	\$1,000
Total	\$1,000	\$0	\$0	\$0	\$0	\$0	\$1,000

Neighborhood: Outside City Limits

Greenhouse Gas Emissions (in metric tons)

Baseline Annual Operational GHGs: Not Calculated

Estimated GHGs Upon Completion: Not Calculated

Net Change: Not Calculated

GHGs from Project Construction: Not Calculated

GHG Information

The project primarily involves the purchase of a large piece of equipment. The GHG impact of this equipment is unknown as it entails many different materials, parts and components.



Jet bridge replacement.

Parks and Open Space

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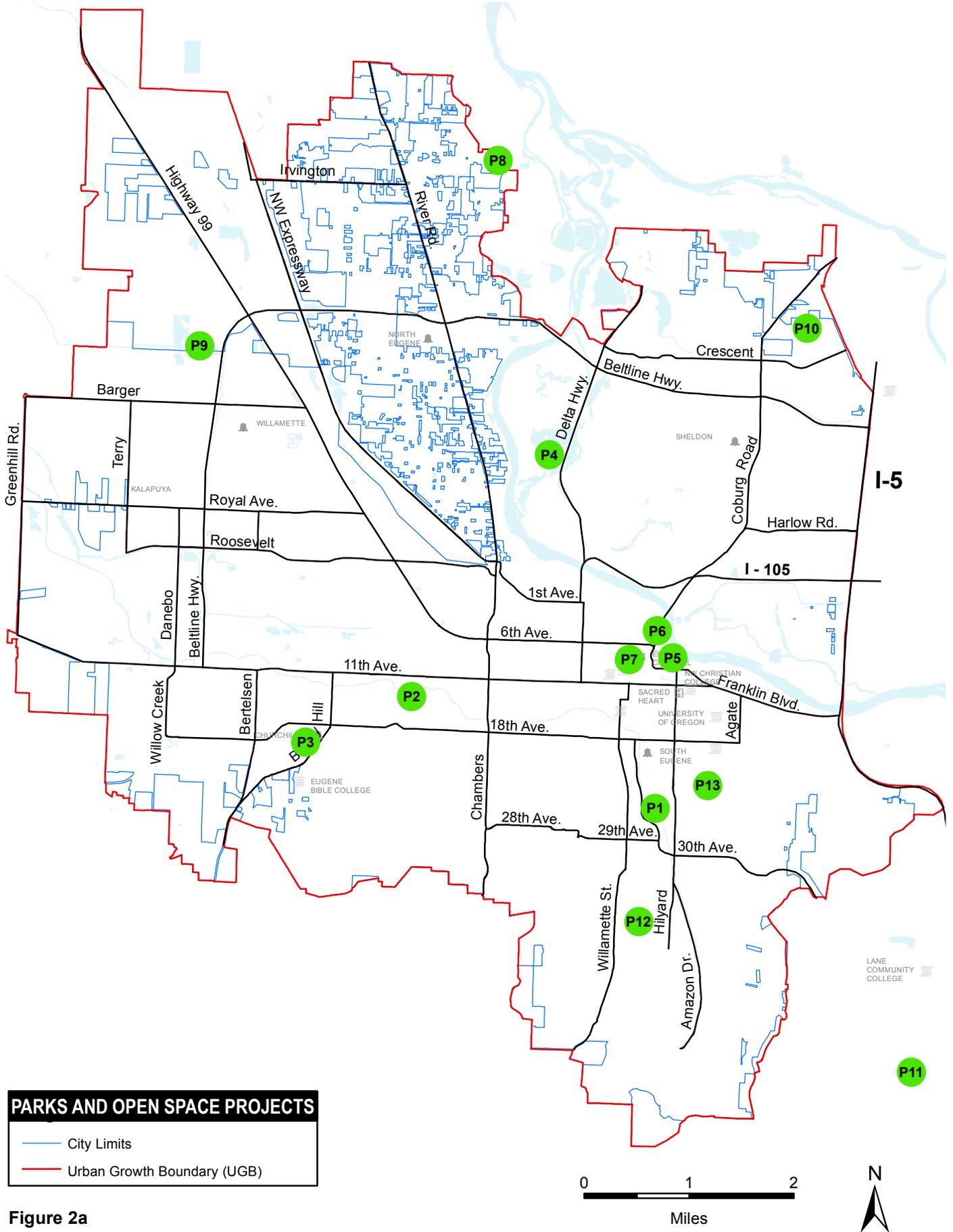


Figure 2a

PARKS AND OPEN SPACE PROJECTS

Site-specific CIP projects shown in funding tables for 2020-2025 as \$50,000 or more

- P1 Amazon Park Running Trail Renovation
- P2 Berkeley Park Renovation
- P3 Churchill Tennis Court Renovation
- P4 Delta Ponds Loop Trail Construction
- P5 Downtown Riverfront Park
- P6 Downtown Riverfront Plaza
- P7 Park Blocks and Downtown Open Space Improvements
- P8 Santa Clara Community Park Phase 1
- P9 Sports Complex Phase 1
- P10 Striker Field Park Phase 1
- P11 Suzanne Arlie Park Ridgeline Trail Extension
- P12 Tugman Park Renovation
- P13 University Park Renovation

Figure 2b

Parks and Open Space

Overview

The City owns, manages and maintains a large network of parks, recreation facilities and open space areas. Currently, the City owns over 4,800 acres of parks and open spaces. The City's goals for the parks and open space system include providing opportunities for active and passive recreation, conserving open space and natural resources, and contributing to water quality and wildlife habitat, while maintaining the system in a sustainable manner.

As the community continues to grow, the City strives to balance providing new and/or expanded facilities to meet the increased demands for parks and open space, while maintaining the safety and functionality of existing infrastructure in older parts of the park and open space system. The City Council adopted Picture. Plan. Play. A Vision and Implementation Plan for Eugene's Parks and Recreation System in July of 2018, which lists specific park development projects and identifies relative priorities among the listed projects over a 30-year planning period.

The first phase of implementation of this plan is underway with a Parks and Recreation Bond and Operating Levy that voters authorized in May of 2018. The \$39.35 million General Obligation Bond includes renovation of parks that are outdated, development of new parks in underserved areas of town, both new trails and renovation of existing trails, habitat enhancement projects, lighting projects, renovation of fields and sports facilities shared with local school districts and renovation and expansion of two pools and a community center. When matched with System Development Charge (SDC) funds and partnership dollars, the capital investment resulting from the bond will total over \$63 million.

The \$3.15 million, five-year Operating Levy is increasing the public safety presence in parks, expanding general maintenance activities in developed parks and natural areas, and funding operations and maintenance activities of new parks and recreation facilities that are to be developed in the next five years with bond and/or SDC funds. Although not a long-term solution due to the five-year limitation on operating levies, this levy can serve as a stop-gap measure while a more sustainable solution is identified and implemented.

Parks capital projects listed in the FY20-25 CIP are consistent with the projects and priorities identified in the 2018 System Plan and the accompanying Parks and Recreation Bond and Operating Levy.

Project Categories

Parks and Open Space capital projects fall into one of the following six categories:

1. **Preservation and Maintenance** – These projects preserve, maintain and repair systems associated with existing parks and open space facilities. They help to ensure that park improvements achieve their useful life span and are maintained at a level required for effective service delivery to the public.

2. **Land Acquisition** – These projects are for acquiring land for new neighborhood and community parks and natural areas.
3. **Site or Facility Upgrades and Capacity Enhancement** – These projects increase service levels and expand the functionality of existing park features or facilities and expand recreational programming opportunities.
4. **New Capital Facilities** – Projects in this category typically provide for either new and/or replacement facilities or are projects that expand existing facilities/services and are of a scale to warrant classification as stand-alone projects. Park development and acquisition necessary to address community growth are found in this category of projects.
5. **Functional and Safety Improvements** – These projects improve access, accessibility and safety of existing parks and include renovation of facilities that no longer meet safety standards and regulations.
6. **Restoration** – A habitat restoration project will entail large scale removal of invasive weeds and replanting with native plants to restore habitats and reduce wildfire risks.

Funding Outlook

The 30-year vision for Parks and Recreation in Eugene represents a total investment of approximately \$380 million, \$225 million of which is specific to Parks and Open Space. The current bond measure will accomplish about 17% of this vision for the future. It is anticipated that future bond measures will be considered as a primary funding source to achieve the remaining components of this vision. Bond measures have historically been the major funding mechanism for park development and renovation projects with bonds successfully passed in 1998, 2006 and most recently 2018.

Identifying a sustainable, ongoing funding mechanism for operations and maintenance of parks and open space continues to be a high priority. When the current levy expires in FY23, either a new levy will need to be authorized by voters or another funding mechanism must take its place to ensure that parks and open space infrastructure and assets are being maintained and safety and security measures remain intact.

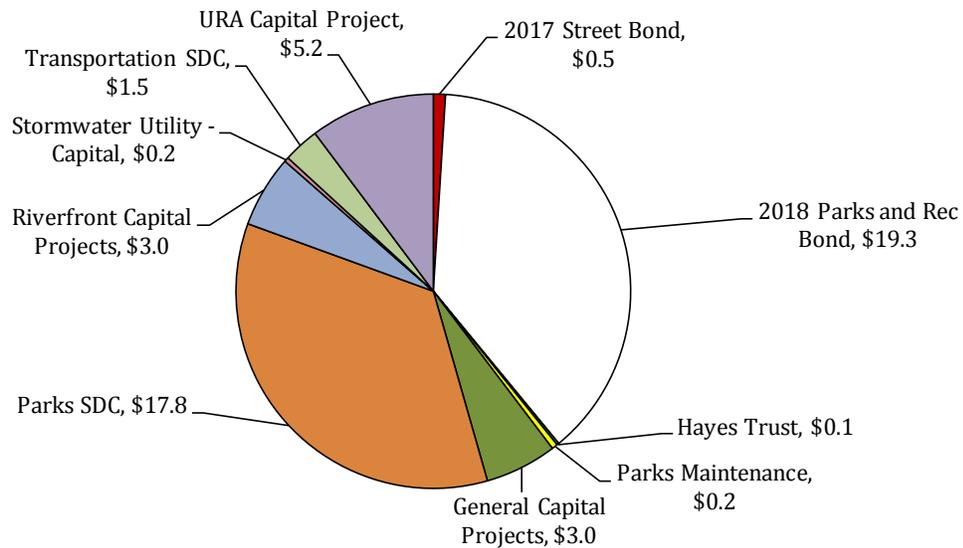
A limited amount of capital funding from the City's General Fund is available for rehabilitation and renovation of existing assets. Park SDCs on new development are the primary ongoing capital funding source for park improvements. Under the state law, the "improvement component" (approximately 77% of total Parks SDC revenue) of the SDC is restricted to fund projects that help accommodate new growth, and the "reimbursement component" (23% of Parks SDC revenue) is not restricted and can be used for the rehabilitation of existing infrastructure. The current Parks SDC rate and methodology were approved by City Council in May 2007. With the adoption of the new System Plan and associated project list, it is anticipated that City Council will consider a revised methodology and SDC rate by the end of FY19.

Other funds, such as Stormwater and Wastewater funds, along with grants, donations and the volunteer program are used on a limited basis, when appropriate, to accomplish projects that have

goals compatible with these dedicated funds.

The General Fund, which is supported predominately by property tax revenues, is the primary source of funding for capital projects that rehabilitate existing park assets. Approximately \$500,000 per year is expected to be available for critical system-wide parks and open space renovation work. The focus for these funds is on park operations, specifically repair and renovation projects that address public safety and health, compliance with regulatory requirements, programming needs and resource and cost efficiencies over the long term.

Parks and Open Space Funding Sources FY20-25 CIP Totals \$50.8 Million



Note: Dollar amounts are in millions.

Project Prioritization

Parks and Open Space projects are generally prioritized to address immediate safety concerns, long-term maintenance considerations, community desires and operational efficiencies. The new System Plan identifies broad priorities within 10-year increments. For example priority one projects are identified for implementation within the first 10 years of the plan, priority two projects are identified for years 11-20 and priority three projects for years 21-30. Project priorities are further refined through project selection criteria that are designed to address a broad range of issues. The criteria include triple bottom line considerations such as safety, climate and energy considerations, natural resource and habitat values, accessibility, programmability and social equity. This project ranking system serves as the foundation for determining Parks and Open Space projects and assists with overall system evaluation by balancing renovation, maintenance and expansion needs with the availability of capital and operating funds.

FY18-FY19 Capital Project Status Update - Parks and Open Space

Project Title	Project Status					Notes
	In Previous CIP	Not Started	In Planning	Under Construction	Completed	
ADA Park Improvements	X			X		
General Donation Projects	X					Ongoing work.
Site Renovations and Rehabilitation Trails/jogging Paths	X			X		Ongoing work.
Park Signage Renovation				X		
Turf/Irrigation Projects				X		
Park Fencing				X		
Existing Playground Rehab				X		
Invasive Species Management				X		
POS Laurelwood Capital Project				X		
Park Sidewalk Renovation Project				X		
Park Furnishings				X		
Scobert Garden Park Renovation			X			Construction is expected in FY20/21.
Lincoln School Park Renovation			X			Construction is expected in FY19/20.
Sladden Park Renovation			X			Construction is expected in FY19/20.
Outdoor Lighting Renovation				X		
Parks and Open Space Planning					X	
Community Gardens Renovation				X		
Street Tree Stocking and Planting Program	X			X		Ongoing work.
Parks Land Acquisition	X		X			Ongoing work.
Community and Regional Park Development	X					
POS Wild Iris Trailhead					X	
POS Wild Iris Parking Renovation					X	
Turf/Irrigation Projects				X		
Skinner Butte Mid Elevation Trail			X			Construction is expected in FY19/20

FY18-FY19 Capital Project Status Update - Parks and Open Space

Project Title	In Previous CIP	Project Status				Notes
		Not Started	In Planning	Under Construction	Completed	
Skinner Butte Lighting Improvements					X	
2017 Bicycle Ped Improvements					X	
Hays Memorial Interest Projects	X			X		Ongoing work.
General Site and Facilities Improvements				X		Ongoing work.
LRCs Campbell Center Reno/Expansion			x			
LRCs Echo Hollow Pl Renovation			x			
Trails and Habitat Projects				X		
Restroom Improvements				X		
Parks Lighting Projects				X		
Synthetic Turf Field Replacement				X		Ongoing partnership with school districts.
Santa Clara Community Park Development		X				Funding is secured and planning anticipated to start in FY19/20.
Existing Playground Rehabilitation				X		
Lindholm Memorial Interest Projects				X		
Hendricks Park Interest Projects				X		

Parks and Open Space

Funding Secured

Functional and Safety Improvements

Amazon Park Running Trail Renovation

Project Description: Improve drainage, replace lights and rebuild running trail in Amazon Park. No additional operating costs are anticipated from this project.

Project Status: *Not Started* Funding secured through the 2018 Parks and Recreation Bond.

Specific Plans/Policies Related to this Project:

- Climate Recovery Ordinance
- Parks and Recreation System Plan; Picture. Plan. Play.

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
2018 Parks and Rec Bond	\$525	\$0	\$0	\$0	\$0	\$0	\$525
Total	\$525	\$0	\$0	\$0	\$0	\$0	\$525

Neighborhood: Friendly Area

Greenhouse Gas Emissions (in metric tons)

Baseline Annual Operational GHGs: Not Calculated
 Estimated GHGs Upon Completion: Not Calculated
 Net Change: Not Calculated
 GHGs from Project Construction: 90.00

GHG Information

N/A



Amazon Park Running Trail.

Parks and Open Space

Funding Secured

Functional and Safety Improvements

Park and Path Lighting

Project Description: Installation of new Light Emitting Diode (LED) lighting systems in parks and along bike paths in the following locations: Alton Baker Park, West Bank Path, Amazon Park Path, South Bank Path, Maurie Jacobs Park, Fern Ridge Path, Washington Jefferson Park and select neighborhood parks.

Project Status: *Not Started* Funding was secured with the 2018 Park and Recreation Bond.

Specific Plans/Policies Related to this Project:

Parks and Recreation System Plan; Picture. Plan. Play.

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
2018 Parks and Rec Bond	\$2,045	\$845	\$475	\$700	\$0	\$0	\$4,065
Total	\$2,045	\$845	\$475	\$700	\$0	\$0	\$4,065

Neighborhood: Multiple Neighborhoods

Greenhouse Gas Emissions (in metric tons)

Baseline Annual Operational GHGs: Not Calculated

Estimated GHGs Upon Completion: Not Calculated

Net Change: Not Calculated

GHGs from Project Construction: Not Calculated

GHG Information

GHG estimates have not been calculated for this project as it is too early in the project lifecycle to determine a reliable estimate. It is anticipated that there will be operational and construction GHG impacts.



Looking towards South Bank Path.

Parks and Open Space

Funding Secured

Land Acquisition

Parkland Acquisition

Project Description: Ongoing acquisition of neighborhood, community and natural area parks as the sites are identified.

Project Status: *In Progress* This is an ongoing capital program to acquire park land for the City's Parks and Open Space System.

Specific Plans/Policies Related to this Project:

Eugene Trails Plan

Parks and Recreation System Plan; Picture. Plan. Play.

Rivers to Ridges Metropolitan Regional Parks & Open Space Study

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
2018 Parks and Rec Bond	\$0	\$0	\$0	\$40	\$360	\$740	\$1,140
Parks SDC	\$500	\$500	\$500	\$500	\$500	\$500	\$3,000
Total	\$500	\$500	\$500	\$540	\$860	\$1,240	\$4,140

Neighborhood: Multiple Neighborhoods

Greenhouse Gas Emissions (in metric tons)

Baseline Annual Operational GHGs: Not Calculated

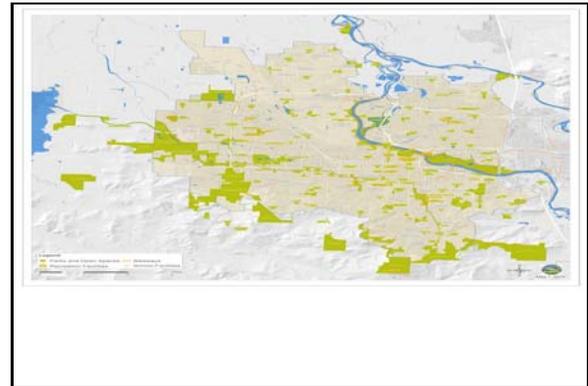
Estimated GHGs Upon Completion: Not Calculated

Net Change: Not Calculated

GHGs from Project Construction: Not Calculated

GHG Information

GHG estimates have not been calculated for this project as it is an ongoing capital program that does not include construction, only land purchases.



Analysis map to determine priority neighborhood park acquisitions.

Parks and Open Space

Funding Secured

New Capital Facilities

Delta Ponds Loop Trail Construction

Project Description: This project entails the construction of a bridge over Dedrick Slough to complete a barrier-free loop trail. No additional operating costs are expected.

Project Status: *In Progress* System development charges(SDCs)revenue will be combined with funding secured through the 2018 Parks and Recreation Bond.

Specific Plans/Policies Related to this Project:

- Climate Recovery Ordinance
- Parks and Recreation System Plan; Picture. Plan. Play.

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
2018 Parks and Rec Bond	\$384	\$0	\$0	\$0	\$0	\$0	\$384
Parks SDC	\$416	\$0	\$0	\$0	\$0	\$0	\$416
Total	\$800	\$0	\$0	\$0	\$0	\$0	\$800

Neighborhood: Goodpasture Island

Greenhouse Gas Emissions (in metric tons)

Baseline Annual Operational GHGs: Not Calculated
 Estimated GHGs Upon Completion: Not Calculated
 Net Change: Not Calculated
 GHGs from Project Construction: 57.60

GHG Information

N/A



Delta Ponds Trail.

Parks and Open Space

Funding Secured

New Capital Facilities

Downtown Riverfront Park

Project Description: The Downtown Riverfront Park development will be along the former EWEB redevelopment site and will include riparian enhancement, bike path and lighting, river viewing and more. Funding for this project includes \$3.5 million that was previously appropriated for this project.

Project Status: *In Progress* Conceptual site planning will continue through 2019.

Specific Plans/Policies Related to this Project:

- Climate Recovery Ordinance
- Eugene Downtown Plan
- Parks and Recreation System Plan; Picture. Plan. Play.

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
2017 Street Bond	\$0	\$500	\$0	\$0	\$0	\$0	\$500
2018 Parks and Rec Bond	\$0	\$500	\$0	\$0	\$0	\$0	\$500
Parks SDC	\$2,000	\$1,000	\$0	\$0	\$0	\$0	\$3,000
Transportation SDC	\$1,500	\$0	\$0	\$0	\$0	\$0	\$1,500
Total	\$3,500	\$2,000	\$0	\$0	\$0	\$0	\$5,500

Neighborhood: Downtown

Greenhouse Gas Emissions (in metric tons)

Baseline Annual Operational GHGs: Not Calculated
 Estimated GHGs Upon Completion: Not Calculated
 Net Change: Not Calculated
 GHGs from Project Construction: 720.00

GHG Information

N/A



Location of future Downtown Riverfront Park.

Parks and Open Space

Funding Identified

New Capital Facilities

Downtown Riverfront Plaza

Project Description: The Riverfront Park Plaza project will develop the one-acre upland portion of the Downtown Riverfront open space into an urban riverfront amenity. Proposed park features could include an interactive fountain, nature playground, viewing hill and open plaza space for events. Historical and ecological history will be interpreted and integrated into the design that will include rain gardens, trees and views of Eugene’s beautiful Willamette River. This project is anticipated to be constructed following development of the adjacent Downtown Riverfront Park project.

Project Status: *Not Started*

Specific Plans/Policies Related to this Project:

EWEB Riverfront Master Plan

Parks and Recreation System Plan; Picture. Plan. Play.

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
Riverfront Capital Projects	\$0	\$3,000	\$0	\$0	\$0	\$0	\$3,000
Total	\$0	\$3,000	\$0	\$0	\$0	\$0	\$3,000

Neighborhood: Downtown

Greenhouse Gas Emissions (in metric tons)

Baseline Annual Operational GHGs: Not Calculated

Estimated GHGs Upon Completion: Not Calculated

Net Change: Not Calculated

GHGs from Project Construction: Not Calculated

GHG Information

GHG estimates have not been calculated for this project as it is too early in the project lifecycle to determine a reliable estimate.



Location of Downtown Riverfront Plaza.

Parks and Open Space

Funding Secured

New Capital Facilities

New Park Development

Project Description: This project will include neighborhood park development at Mattie Reynolds, Ferndale and West Bank parks. Operating costs for this project are secured through FY23 with the Parks and Recreation Operating Levy.

Project Status: *Not Started* This project is not yet started.

Specific Plans/Policies Related to this Project:

Parks and Recreation System Plan; Picture. Plan. Play.

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
Parks SDC	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000	\$3,000
Total	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000	\$3,000

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

	2020	2021	2022	2023	2024	2025
Operating: Facility	\$0	\$0	\$0	\$100	\$0	\$0

Neighborhood: Multiple Neighborhoods

Greenhouse Gas Emissions (in metric tons)

Baseline Annual Operational GHGs: Not Calculated

Estimated GHGs Upon Completion: Not Calculated

Net Change: Not Calculated

GHGs from Project Construction: Not Calculated

GHG Information

GHG estimates have not been calculated for this project as it is too early in the project lifecycle to determine a reliable estimate.



Ferndale Park.

Parks and Open Space

Funding Secured

New Capital Facilities

Santa Clara Community Park Phase 1

Project Description: Phase 1 of community park development to serve the River Road/Santa Clara planning area. Phase one to include play areas, park paths, park furniture and open play areas. A public process will identify priority improvements. Operating costs secured through FY23 with the Parks and Recreation Operating Levy.

Project Status: *Not Started* Parks system development charges (SDCs) funding has been identified. Project has not started yet.

Specific Plans/Policies Related to this Project:

- Climate Recovery Ordinance
- Parks and Recreation System Plan; Picture. Plan. Play.

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
Parks SDC	\$225	\$1,050	\$0	\$0	\$0	\$0	\$1,275
Total	\$225	\$1,050	\$0	\$0	\$0	\$0	\$1,275

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

	2020	2021	2022	2023	2024	2025
Operating: Facility	\$0	\$200	\$200	\$200	\$0	\$0

Neighborhood: Santa Clara

Greenhouse Gas Emissions (in metric tons)

Baseline Annual Operational GHGs: Not Calculated
 Estimated GHGs Upon Completion: Not Calculated
 Net Change: Not Calculated
 GHGs from Project Construction: 180.00

GHG Information

N/A



Future home of Santa Clara Community Park.

Parks and Open Space

Funding Secured

New Capital Facilities

Sports Complex Phase 1

Project Description: This project includes the construction of four lighted, rectangular fields, restrooms, parking and support facilities. The Golden Gardens Community Park is the planned location.

Project Status: *Not Started* This project has not started. Phase 1 funding was secured with the 2018 Parks and Recreation Bond. Funding from Parks SDCs, the Parks and Recreation Operating Levy and donations is also expected in the outyears. Initial planning to begin in FY20.

Specific Plans/Policies Related to this Project:

Parks and Recreation System Plan; Picture. Plan. Play.

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
2018 Parks and Rec Bond	\$25	\$25	\$950	\$0	\$0	\$0	\$1,000
Parks SDC	\$0	\$0	\$0	\$2,000	\$0	\$0	\$2,000
Total	\$25	\$25	\$950	\$2,000	\$0	\$0	\$3,000

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

	2020	2021	2022	2023	2024	2025
Operating: Facility	\$0	\$0	\$0	\$200	\$0	\$0

Neighborhood: Bethel

Greenhouse Gas Emissions (in metric tons)

Baseline Annual Operational GHGs: Not Calculated
 Estimated GHGs Upon Completion: Not Calculated
 Net Change: Not Calculated
 GHGs from Project Construction: Not Calculated

GHG Information

GHG estimates have not been calculated for this project as it is too early in the project lifecycle to determine a reliable estimate.



Four fields will make up Phase 1 of the sports complex.

Parks and Open Space

Funding Secured

New Capital Facilities

Striker Field Park Phase 1

Project Description: Development of neighborhood park in Willakenzie park planning area including play area, trees, paths, and park furniture. A public process will identify priority improvements. Operations costs will be funded through the Parks and Recreation Operating Levy until fiscal year 2023.

Project Status: *Not Started* Parks system development charges (SDCs) have been identified to fund this project. Project not started yet.

Specific Plans/Policies Related to this Project:

- Climate Recovery Ordinance
- Parks and Recreation System Plan; Picture. Plan. Play.

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
Parks SDC	\$700	\$0	\$0	\$0	\$0	\$0	\$700
Total	\$700	\$0	\$0	\$0	\$0	\$0	\$700

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

	2020	2021	2022	2023	2024	2025
Operating: Facility	\$100	\$100	\$100	\$100	\$0	\$0

Neighborhood: Northeast Neighbors

Greenhouse Gas Emissions (in metric tons)

Baseline Annual Operational GHGs: Not Calculated
 Estimated GHGs Upon Completion: Not Calculated
 Net Change: Not Calculated
 GHGs from Project Construction: 120.00

GHG Information

N/A



A playground is a typical component in a neighborhood park.

Parks and Open Space

Funding Secured

New Capital Facilities

Suzanne Arlie Park Ridgeline Trail Extension

Project Description: Construct a two-mile, shared-use Ridgeline Trail extension through Suzanne Arlie Park and improve access to the park. Ongoing maintenance funding has been secured until 2023 through the Parks and Recreation Operating Levy.

Project Status: *Not Started* This project is not started. Funding was secured with the 2018 Parks and Recreation Bond.

Specific Plans/Policies Related to this Project:

- Parks and Recreation System Plan; Picture. Plan. Play.
- Ridgeline Area Open Space Vision & Action Plan
- Rivers to Ridges Metropolitan Regional Parks & Open Space Study
- SDC City Code and Methodologies

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
2018 Parks and Rec Bond	\$24	\$48	\$168	\$0	\$0	\$0	\$240
Parks SDC	\$26	\$32	\$202	\$0	\$0	\$0	\$260
Total	\$50	\$80	\$370	\$0	\$0	\$0	\$500

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

	2020	2021	2022	2023	2024	2025
Operating: Facility	\$0	\$0	\$10	\$10	\$0	\$0

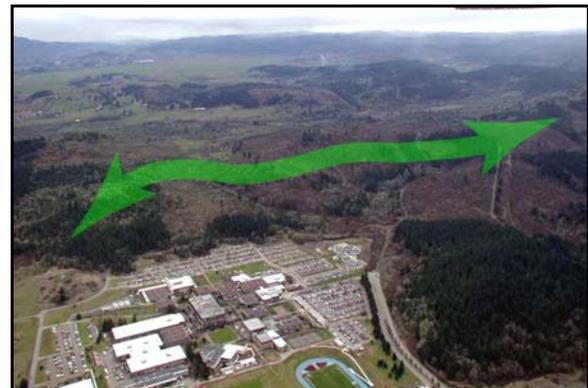
Neighborhood: Citywide

Greenhouse Gas Emissions (in metric tons)

- Baseline Annual Operational GHGs: Not Calculated
- Estimated GHGs Upon Completion: Not Calculated
- Net Change: Not Calculated
- GHGs from Project Construction: Not Calculated

GHG Information

GHG estimates have not been calculated for this project as it is too early in the project lifecycle to determine a reliable estimate.



Proposed Ridgeline Trail corridor through Suzanne Arlie Park.

Parks and Open Space

Funding Secured

Preservation and Maintenance

Artificial Turf Replacement

Project Description: In partnership, with the 4J School District this project will replace artificial turf at shared community/ school athletic fields, including Meadow View, Willamette High School, Spencer Butte Middle School and Arts and Technology Academy.

Project Status: *Not Started* Funding secured through the 2018 Parks and Recreation Bond. This is a shared project with the 4J School District.

Specific Plans/Policies Related to this Project:

Parks and Recreation System Plan; Picture. Plan. Play.

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
2018 Parks and Rec Bond	\$0	\$1,000	\$0	\$0	\$0	\$0	\$1,000
Total	\$0	\$1,000	\$0	\$0	\$0	\$0	\$1,000

Neighborhood: Multiple Neighborhoods

Greenhouse Gas Emissions (in metric tons)

Baseline Annual Operational GHGs: Not Calculated
Estimated GHGs Upon Completion: Not Calculated
Net Change: Not Calculated
GHGs from Project Construction: Not Calculated

GHG Information

GHG estimates have not been calculated for this project as it is too early in the project lifecycle to determine a reliable estimate. The GHG impact will likely depend on material type, weight, drainage system and other factors.



Artificial turf fields require occasional turf replacement.

Parks and Open Space

Funding Secured

Preservation and Maintenance

Churchill Tennis Court Renovation

Project Description: Substantial rebuild of four shared community/school tennis courts at Churchill High School. No additional operating costs expected.

Project Status: *Not Started* Project not started yet. Funding was secured with the 2018 Parks and Recreation Bond.

Specific Plans/Policies Related to this Project:

Parks and Recreation System Plan; Picture. Plan. Play.

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
2018 Parks and Rec Bond	\$0	\$158	\$368	\$0	\$0	\$0	\$526
Parks SDC	\$0	\$37	\$86	\$0	\$0	\$0	\$123
Total	\$0	\$195	\$454	\$0	\$0	\$0	\$649

Neighborhood: Churchill

Greenhouse Gas Emissions (in metric tons)

Baseline Annual Operational GHGs: Not Calculated
Estimated GHGs Upon Completion: Not Calculated
Net Change: Not Calculated
GHGs from Project Construction: 63.16

GHG Information

N/A



Tennis Court rebuild at Churchill High School.

Parks and Open Space

Funding Identified

Preservation and Maintenance

Parks Donation Projects

Project Description: Provide support for volunteer-supported and donation-funded projects in existing parks. Examples of projects that have been funded with donations and/or volunteer labor include the installation and preservation of memorials, plaques, benches, and trees in the Hays Tree Garden, as well as improvements in the Owen Rose Garden and development of the RiverPlay Discovery Village playground.

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

Specific Plans/Policies Related to this Project:

Parks and Recreation System Plan; Picture. Plan. Play.

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
Hayes Trust	\$15	\$15	\$15	\$15	\$15	\$15	\$90
Parks Maintenance	\$40	\$40	\$40	\$40	\$40	\$40	\$240
Total	\$55	\$55	\$55	\$55	\$55	\$55	\$330

Neighborhood: Citywide

Greenhouse Gas Emissions (in metric tons)

Baseline Annual Operational GHGs: Not Calculated

Estimated GHGs Upon Completion: Not Calculated

Net Change: Not Calculated

GHGs from Project Construction: Not Calculated

GHG Information

GHG estimates have not been calculated for this project as it is an ongoing capital program that supports a variety of individual projects. For more information about GHG estimates, see pages 5-6 of the GHG Emissions Summary.



Park Bench Memorial.

Preservation and Maintenance

Site Renovations and Rehabilitation

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

Project Status: *In Progress* This is an ongoing program. Funds are budgeted under this program and are subsequently transferred to specific capital projects as they are identified and developed. A portion of the funding for this project is not yet identified. Prior funding levels in recent years have ranged from \$350,000 to \$885,000.

Specific Plans/Policies Related to this Project:

Parks and Recreation System Plan; Picture. Plan. Play.

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
General Capital Projects	\$471	\$482	\$493	\$504	\$515	\$527	\$2,992
Parks SDC	\$800	\$800	\$600	\$600	\$600	\$600	\$4,000
Total	\$1,271	\$1,282	\$1,093	\$1,104	\$1,115	\$1,127	\$6,992

Neighborhood: Citywide

Greenhouse Gas Emissions (in metric tons)

Baseline Annual Operational GHGs: Not Calculated
 Estimated GHGs Upon Completion: Not Calculated
 Net Change: Not Calculated
 GHGs from Project Construction: Not Calculated

GHG Information

GHG estimates have not been calculated for this project as it is an ongoing capital program that supports a variety of individual projects. For more information about GHG estimates, see pages 5-6 of the GHG Emissions Summary.



Deteriorating park bench.

Parks and Open Space

Funding Secured

Restoration

Habitat Restoration

Project Description: Large scale removal of invasive weeds and replanting with native plants to restore habitats and reduce risk of wildfire at Coryell, S. Eugene Meadows, Arlie, Amazon Headwaters, Wild Iris Ridge, West Eugene Wetlands, Skinner Butte and Whilamut Natural Area.

Project Status: *Not Started* Funding was secured with the 2018 Parks and Recreation Bond and Operating Levy.

Specific Plans/Policies Related to this Project:

Parks and Recreation System Plan; Picture. Plan. Play.
Ridgeline Area Open Space Vision & Action Plan

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
2018 Parks and Rec Bond	\$77	\$34	\$26	\$89	\$37	\$65	\$328
Total	\$77	\$34	\$26	\$89	\$37	\$65	\$328

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

	2020	2021	2022	2023	2024	2025
Operating: Facility	\$25	\$25	\$25	\$25	\$0	\$0

Neighborhood: Multiple Neighborhoods

Greenhouse Gas Emissions (in metric tons)

Baseline Annual Operational GHGs: Not Calculated
 Estimated GHGs Upon Completion: Not Calculated
 Net Change: Not Calculated
 GHGs from Project Construction: Not Calculated

GHG Information

GHG estimates have not been calculated for this project as it involves habitat restoration work, which is anticipated to have a limited impact on GHG emissions.



Native plants on the Ridgeline.

Parks and Open Space

Funding Secured

Site and Facility Improvements

Berkeley Park Renovation

Project Description: Neighborhood park renovation including playground, landscape, park furniture, park paths, and path connection to Fern Ridge Path. A public process will help prioritize improvements. No additional operating costs anticipated.

Project Status: *Not Started* This project is not started. Funding was secured with the 2018 Parks and Recreation Bond.

Specific Plans/Policies Related to this Project:

- Climate Recovery Ordinance
- Parks and Recreation System Plan; Picture. Plan. Play.

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
2018 Parks and Rec Bond	\$350	\$0	\$0	\$0	\$0	\$0	\$350
Total	\$350	\$0	\$0	\$0	\$0	\$0	\$350

Neighborhood: Far West

Greenhouse Gas Emissions (in metric tons)

Baseline Annual Operational GHGs: Not Calculated
 Estimated GHGs Upon Completion: Not Calculated
 Net Change: Not Calculated
 GHGs from Project Construction: 60.00

GHG Information

N/A



Berkeley Park.

Parks and Open Space

Funding Identified

Site and Facility Improvements

Park Blocks and Downtown Open Space Improvements

Project Description: The 2016 Amendment to the Downtown Urban Renewal plan made this project eligible for up to \$5.2 million in Downtown Urban Renewal funds. Public improvements could be solely the Park Blocks or also include other key downtown open spaces, such as Kesey Square, the library plaza, the plaza at the Hult Center, or the pedestrian path system in between these places. The specific improvements will be defined by the Council/Agency Board after the community engagement process.

Project Status: *In Progress* The City contracted with Project for Public Spaces to engage the community on the aspirations and vision for these spaces. In 2019, the City will continue this work for the Park Blocks, as a part of the Town Square Project concept design and public involvement process. Following this, the City will have the opportunity to move forward with capital improvements.

Specific Plans/Policies Related to this Project:

Downtown Urban Renewal Plan
Envision Eugene

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
URA Capital Project	\$5,200	\$0	\$0	\$0	\$0	\$0	\$5,200
Total	\$5,200	\$0	\$0	\$0	\$0	\$0	\$5,200

Neighborhood: Downtown

Greenhouse Gas Emissions (in metric tons)

Baseline Annual Operational GHGs: Not Calculated
Estimated GHGs Upon Completion: Not Calculated
Net Change: Not Calculated
GHGs from Project Construction: Not Calculated

GHG Information

GHG estimates have not been calculated for this project as it is too early in the project lifecycle to determine a reliable estimate.



Urban park.

Parks and Open Space

Funding Secured

Site and Facility Improvements

Park Irrigation Improvements

Project Description: Repair and replace critical infrastructure that is in most urgent need of repair, including modernizing irrigation to a more efficient, water-saving system.

Project Status: *Not Started* Funding was secured with the 2018 Park and Recreation Bond.

Specific Plans/Policies Related to this Project:

Parks and Recreation System Plan; Picture. Plan. Play.

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
2018 Parks and Rec Bond	\$20	\$450	\$1,030	\$0	\$0	\$0	\$1,500
Total	\$20	\$450	\$1,030	\$0	\$0	\$0	\$1,500

Neighborhood: Multiple Neighborhoods

Greenhouse Gas Emissions (in metric tons)

Baseline Annual Operational GHGs: Not Calculated

Estimated GHGs Upon Completion: Not Calculated

Net Change: Not Calculated

GHGs from Project Construction: Not Calculated

GHG Information

GHG estimates have not been calculated for this project as it is too early in the project lifecycle to determine a reliable estimate.



Park Irrigation System.

Parks and Open Space

Funding Secured

Site and Facility Improvements

Park Renovations

Project Description: Park renovations will include Alton Baker, MLK Jr. and Trainsong Parks. Alton Baker Park renovations will include overhauling outdated infrastructure and dilapidated amenities in the developed western portion of the park. An updated master plan will be developed through a public process and identify priority improvements. Renovations at MLK Jr. and Trainsong Parks, both neighborhood parks, will likely include playground, landscape, park furniture, tree planting and lighting upgrades.

Project Status: *Not Started* Renovation funding was secured with the 2018 Park and Recreation Bond.

Specific Plans/Policies Related to this Project:

Parks and Recreation System Plan; Picture. Plan. Play.

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
2018 Parks and Rec Bond	\$0	\$430	\$460	\$1,460	\$2,100	\$350	\$4,800
Total	\$0	\$430	\$460	\$1,460	\$2,100	\$350	\$4,800

Neighborhood: Multiple Neighborhoods

Greenhouse Gas Emissions (in metric tons)

Baseline Annual Operational GHGs: Not Calculated

Estimated GHGs Upon Completion: Not Calculated

Net Change: Not Calculated

GHGs from Project Construction: Not Calculated

GHG Information

GHG estimates have not been calculated for this project as it is a capital program that supports a variety of individual projects. For more information about GHG estimates, see pages 5-6 of the GHG Emissions Summary.



Large shelter at Alton Baker Park.

Parks and Open Space

Funding Secured

Site and Facility Improvements

Park Restroom Improvements

Project Description: Repair and replace critical infrastructure that is in most urgent need of repair, including roofs and plumbing in aging restrooms. There is a potential for new restroom facilities if additional operating and maintenance funds become available.

Project Status: *Not Started* Funding was secured with the 2018 Park and Recreation Bond.

Specific Plans/Policies Related to this Project:

Parks and Recreation System Plan; Picture. Plan. Play.

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
2018 Parks and Rec Bond	\$450	\$1,030	\$0	\$0	\$0	\$0	\$1,480
Total	\$450	\$1,030	\$0	\$0	\$0	\$0	\$1,480

Neighborhood: Multiple Neighborhoods

Greenhouse Gas Emissions (in metric tons)

Baseline Annual Operational GHGs: Not Calculated

Estimated GHGs Upon Completion: Not Calculated

Net Change: Not Calculated

GHGs from Project Construction: Not Calculated

GHG Information

GHG estimates have not been calculated for this project as it is too early in the project lifecycle to determine a reliable estimate.



Example of park restroom.

Parks and Open Space

Funding Secured

Site and Facility Improvements

Tugman Park Renovation

Project Description: This project is a large neighborhood park renovation including playground renovation in FY20 to be followed by restrooms, shelters, park paths, park furniture, lighting and field renovations in 2023. No additional ongoing operating costs are expected.

Project Status: *Not Started* This project is not started. Funding was secured with the 2018 Parks and Recreation Bond.

Specific Plans/Policies Related to this Project:

Climate Recovery Ordinance

Parks and Recreation System Plan; Picture. Plan. Play.

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
2018 Parks and Rec Bond	\$250	\$0	\$0	\$500	\$0	\$0	\$750
Total	\$250	\$0	\$0	\$500	\$0	\$0	\$750

Neighborhood: Southeast

Greenhouse Gas Emissions (in metric tons)

Baseline Annual Operational GHGs: Not Calculated

Estimated GHGs Upon Completion: Not Calculated

Net Change: Not Calculated

GHGs from Project Construction: 90.00

GHG Information

N/A



Tugman Park.

Parks and Open Space

Funding Secured

Site and Facility Improvements

University Park Renovation

Project Description: This project entails a neighborhood park renovation including playground, park shelter, park furniture and basketball court upgrades, as well as a wading pool area repurposing. A public process will help prioritize improvements. No additional ongoing operating costs are expected as a result of this project.

Project Status: *Not Started* This project is not started. Funding was secured with the 2018 Parks and Recreation Bond.

Specific Plans/Policies Related to this Project:

Climate Recovery Ordinance

Parks and Recreation System Plan; Picture. Plan. Play.

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
2018 Parks and Rec Bond	\$75	\$150	\$525	\$0	\$0	\$0	\$750
Total	\$75	\$150	\$525	\$0	\$0	\$0	\$750

Neighborhood: South University

Greenhouse Gas Emissions (in metric tons)

Baseline Annual Operational GHGs: Not Calculated

Estimated GHGs Upon Completion: Not Calculated

Net Change: Not Calculated

GHGs from Project Construction: 156.00

GHG Information

N/A



University Park.

Parks and Open Space

Funding Secured

Upgrades and Capacity Enhancement

Street Tree Stocking and Planting Program

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

Project Status: *In Progress* This is an ongoing program. Funds are budgeted under this program and are subsequently transferred to specific capital projects as they are identified and developed. Annual funding levels in prior years have been \$30,000.

Specific Plans/Policies Related to this Project:

- Climate Recovery Ordinance
- Eugene 2035 Transportation System Plan (formerly Transplan)
- Urban Forest Management Plan

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
Stormwater Utility - Capital	\$30	\$30	\$30	\$30	\$30	\$30	\$180
Total	\$30	\$30	\$30	\$30	\$30	\$30	\$180

Neighborhood: Citywide

Greenhouse Gas Emissions (in metric tons)

- Baseline Annual Operational GHGs: Not Calculated
- Estimated GHGs Upon Completion: Not Calculated
- Net Change: Not Calculated
- GHGs from Project Construction: Not Calculated

GHG Information

Trees remove GHG emissions out of the atmosphere, so over time this program should contribute to GHG reductions.



Street trees improve neighborhood livability.

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Public Buildings and Facilities

Public Buildings and Facilities

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Sheldon Pool Renovation and Expansion 176

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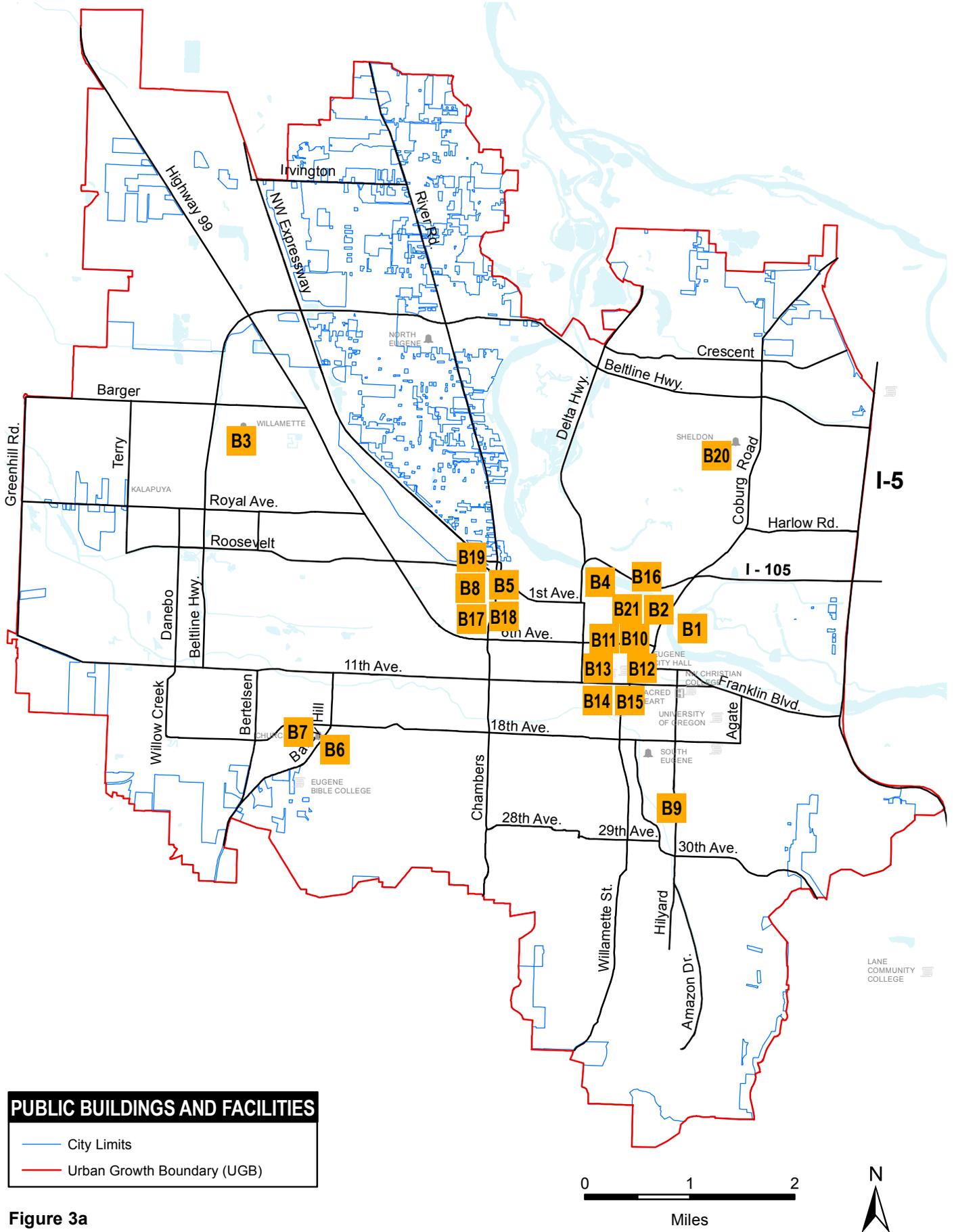


Figure 3a

PUBLIC BUILDINGS AND FACILITIES PROJECTS

Site-specific CIP projects shown in funding tables for 2020-2025 as \$50,000 or more

- B1 Alton Baker Park Shelters 1 and 2 Roof Replacement
- B2 Campbell Community Center Renovation and Expansion
- B3 Echo Hollow Pool Renovation and Expansion
- B4 Facility Management Building 2 Roof Replacement
- B5 Fire Logistics Membrane Roof Replacement
- B6 Fire Station 10 Front Apron Replacement
- B7 Fire Station 10 Membrane Roof Replacement
- B8 Fire Station 2 Membrane Roof Replacement
- B9 Hilyard Community Center Siding Replacement
- B10 Hult Center Elevator Refurbishment
- B11 Hult Center HVAC Equipment Replacement
- B12 Improved Permanent Farmers' Market
- B13 Library Elevators Refurbishment
- B14 Library Light Replacement
- B15 Library Membrane Roof Repairs
- B16 Police Headquarters HVAC Equipment Replacement
- B17 Police/Fire Training Building Membrane Roof Replacement
- B18 Police/Fire Training Building Siding Repair
- B19 Roosevelt Yard Site Renovation and Rehab
- B20 Sheldon Pool Renovation and Expansion
- B21 Shelton McMurphey Johnson House Electrical Upgrade Study

Figure 3b

Public Buildings and Facilities

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

Subcategory	Project Title	Funding	2020	2021	2022	2023	2024	2025	Total	
Land Acquisition	Affordable Housing Program	Funding Secured	\$500					\$1,200	\$1,700	
	Land Acquisition Total		500					1,200	1,700	
Preservation and Maintenance	Alton Baker Park Shelters 1 and 2 Roof Replacement	Funding Secured							250	
	Annual Exterior Preservation and Maintenance	Funding Secured	110	110					220	
	Annual Flooring and Interior Upgrades	Funding Secured	110	110					220	
	Building Service Systems	Funding Secured			1,018			1,063	4,207	
	Capital Planning	Funding Secured	535	535					1,070	
	Contingency Projects	Funding Secured	298	404					702	
	Facility Management Building 2 Roof Replacement	Funding Secured		60					60	
	Fire Logistics Building Membrane Roof Replacement	Funding Secured		350					350	
	Fire Station 10 Front Apron Replacement	Funding Secured		50					50	
	Fire Station 10 Membrane Roof Replacement	Funding Secured		75					75	
	Fire Station 2 Membrane Roof Replacement	Funding Secured	220						220	
	Hazardous Remediation	Funding Secured	30	30					60	
	Health, Safety and Welfare	Funding Secured			702	718		734	749	2,903
	Hillyard Community Center Siding Replacement	Funding Secured	100							100
	Hult Center Elevator Refurbishment	Funding Secured		150						150
	Hult Center HVAC Equipment Replacement	Funding Secured	40	80						120
	HVAC R-22 Replacement	Funding Secured	935	795						1,730
	Library Elevators Refurbishment	Funding Secured	235							235
	Library Light Replacement	Funding Secured	30	30						60
	Library Lighting Controls Upgrade Study	Funding Secured	20							20
	Library Membrane Roof Repairs	Funding Secured	50							50
	Parking Garage Commercial Space Maint.	Funding Identified	100	50	50					250
	Parking Lot and Pavement Maintenance	Funding Secured	30	30						60
	Parking Structure Deferred Maintenance	Funding Identified	1,000	1,000	500	500		500	500	4,000
	Police Headquarters HVAC Equipment Replacement	Funding Secured	40	80						120
	Police/Fire Training Building Membrane Roof Replacement	Funding Secured		360						360
	Police/Fire Training Building Siding Repair	Funding Secured	300							300
	Primary Building Systems	Funding Secured			1,404	1,436		1,467	1,498	5,805
	Secondary Building Systems	Funding Secured			322	329		336	344	1,331
	Shelton McMurphy Johnson House Electrical Upgrade Study	Funding Secured		80						80
	Small Re-roofing Projects	Funding Secured	125	210						335
	Preservation and Maintenance Total			4,558	4,589	3,996	4,073	4,100	4,177	25,493
	Site and Facility Improvements	Americans with Disabilities Act (ADA) Renovations	Funding Secured			174	178	182	186	720
Atrium Building Improvements		Funding Secured	200	200	200	200	200	200	1,200	
Campbell Community Center Renovation and Expansion		Funding Secured	500						500	
Echo Hollow Pool Renovation and Expansion		Funding Secured	7,350						7,350	
General Site and Facility Improvements		Funding Secured	340	348	356	364	371	379	2,158	
Improved Permanent Farmers' Market		Funding Identified	3,100						3,100	
Roosevelt Yard Site Renovation and Rehab		Funding Secured	105	105	105	105	105	105	630	
Sheldon Pool Renovation and Expansion		Funding Secured		5,876	2,240				8,116	
Site and Facility Improvements Total			11,595	6,529	3,075	847	\$4,920	858	870	23,774
Total			\$16,653	\$11,118	\$7,071	\$4,958	\$6,247	\$50,967		

Public Buildings and Facilities

Overview

The City maintains a wide range of public facilities, including neighborhood, community and metropolitan parks, community centers, swimming pools, fire stations, government office buildings, parking structures and libraries. In all, the City must maintain and preserve more than 180 buildings, totaling approximately two million square feet in area, to effectively provide the services desired by Eugene citizens. The City also provides new and/or expanded facilities to meet the needs of a growing community.

The General Fund, which is predominately supported by property tax revenues, is the primary source of funding for Public Buildings and Facilities preservation and improvement projects. Dedicated funds also include the Atrium Fund, the Parking Fund and Urban Renewal Agency Funds. Public building projects at the Eugene Airport are included in the Airport section of the CIP. Projects associated with the wastewater treatment plant are part of the Metropolitan Wastewater Management Commission (MWMC) capital program and are not included in the City's Capital Improvement Program.

Public Buildings and Facilities projects are derived from several adopted plans and facility condition reports. These include the PROS Comprehensive Plan, Urban Renewal Plans, the Facility Condition Report, Public Works Facilities Master Plan Update, Americans with Disabilities Act (ADA) Transition Plan, the Housing and Urban Development Consolidated Plan and a Parking Structure Condition Analysis.

Project Categories

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

1. **Facility Preservation and Maintenance** - These projects preserve, maintain and repair systems associated with existing facilities. They allow facilities to achieve their expected useful life and to be maintained at a level required for effective service delivery to the public. In general, these types of projects have no or minimal effect on facility operating costs. In many cases, improvements to building roofs, windows, electrical and HVAC systems can result in more efficient buildings, even if they are technically more complex to operate and maintain.
2. **Site and Facility Improvements** - Projects in this category include modifications and/or additions to existing facilities to meet operational, safety and cost-efficiency goals and to comply with the Americans with Disabilities Act (ADA). The primary goal of this program is to address changing program functions and needs and/or to improve service delivery. These types of projects have limited impact on facility operating costs, as their purpose is to upgrade or reconfigure space for more effective service delivery.
3. **New Capital Facilities** - Projects in this category typically provide for either new and/or replacement facilities or are projects that expand existing facilities/services and are of such a scale to warrant classification as stand-alone projects. Large-scale facility changes that are needed to provide for community growth are found in this category of projects.

Generally new capital facilities will result in additional facility operating costs. Where a new facility is replacing an existing building, the incremental cost of the new facility is projected as a new or unfunded cost. These facility operating cost projections include both routine facility maintenance (the cost of utilities, custodial services, preventive maintenance and other activities needed to keep a building operating) and an annualized amount of capital preservation that represents future costs that the City can expect to incur for building preservation and rehabilitation. In the FY20-25 CIP, there are no New Capital Facilities projects.

4. **Land Acquisition** – The project in this category refers to funding for affordable housing site acquisition and is managed by the Planning and Development Department.

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

Greenhouse Gas Emissions

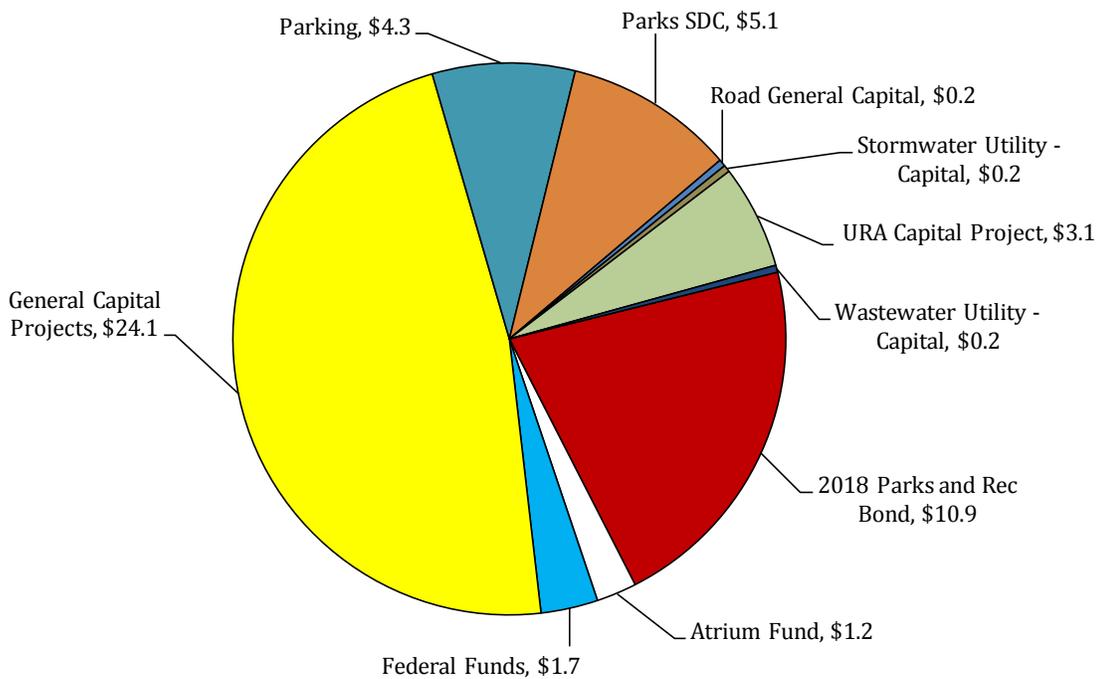
Operational greenhouse gas emissions have been estimated for those projects identified as having a meaningful impact on City emissions. For example, projects that result in a net reduction in GHG use including energy efficiency upgrades, lighting conversion, mechanical system and building envelop improvements and commissioning work are more likely to impact operational GHGs. A number of smaller, less impactful projects are expected to have a minimal effect on operational GHGs and therefore estimates have not been provided. Projects that increase the size and function of a facility may result in a net increase in operational GHGs. GHGs from construction or embodied energy have not been calculated for Facilities projects as the major source of emissions is from ongoing operations.

Funding

As reflected in the CIP and the City's Financial Management Goals and Policies, the City Council's broad direction is to preserve existing capital assets as a cost-effective way to avoid more expensive rehabilitation or replacement. Dedicated revenues pay for maintenance of most City infrastructure (e.g. the airport, transportation system and wastewater and stormwater systems).

The City's General Fund is the primary source of funding for building and facility renovations. The General Capital Projects Fund supports the repair of existing facilities and deferred maintenance, and is predominately allocated to Preservation and Maintenance and Site and Facility Improvements for each year of the program.

**Public Buildings and Facilities Funding Sources
FY20-25 CIP Totals \$51.0 Million**



Note: Dollar amounts are in millions; totals may not equal due to rounding.

Of the total transfer from the General Fund, over 75% is normally dedicated to facility-related capital preservation and maintenance projects. Since General Fund revenues have not kept up with service and capital requirements, the preservation of Public Buildings and Facilities has been consistently underfunded.

Adequate funding for maintenance of City facilities that are not supported by dedicated revenue has been a problem for many years. To partially address this shortfall, the Budget Committee adopted a general capital budget strategy in FY01. The base transfer from the General Fund was increased in FY01 by \$700,000 to \$1.7 million, and would grow by \$100,000 each year thereafter. In the FY19 Adopted Budget, this transfer is funded at \$3.3 million. This strategy has also generally included dedication of an additional \$900,000 from end of year remaining General Fund balances to capital projects for facility preservation, maintenance and replacement.

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

Another component of the capital preservation funding is the ongoing building maintenance funded through the Facilities Maintenance Fund. The primary revenue source supporting these expenditures is the internal service facility rates charged to various funds for departments that occupy the buildings. This component of capital preservation and maintenance is funded at \$2.2 million in FY19.

Building Preservation and Deferred Maintenance

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

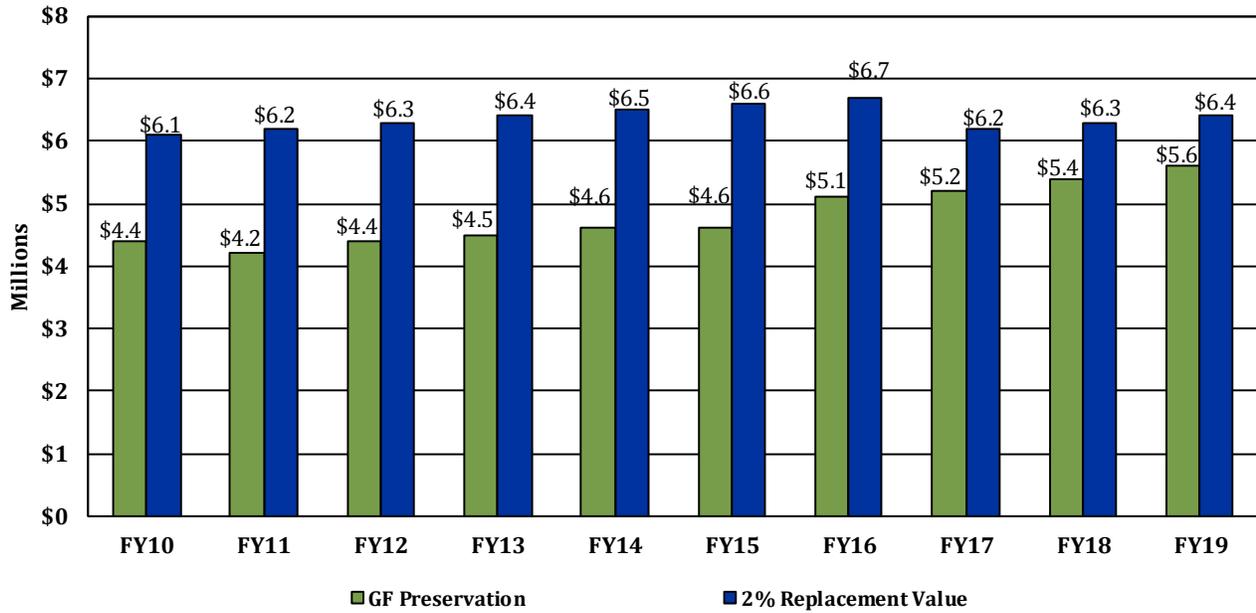
The most recent Facility Condition Assessment was conducted in 2017. The estimated cost of existing deficiencies equaled \$38.5 million, which equates to an overall Facility Condition Index (FCI) of 0.11, based on a total Current Replacement Value of \$348.0 million for all General Fund buildings.

Although the replacement and renovation of older buildings in the City's inventory remove a large portion of deficiencies in the short term, the value of existing deficiencies will continue to rise in the rest of the General Fund building inventory without significant increases in future funding levels for building preservation and maintenance.

When combined with major maintenance provided through the Facility Management Division's operating budget, resources dedicated to General Fund facility preservation and maintenance equal approximately 1.7% of the value of the inventory of General Fund buildings. This is below the lower limit of the range of 2% to 4% of asset value recommended by the National Research Council for the maintenance and repair of publicly owned buildings.

Increased capital investment in facility preservation is necessary to maintain the functionality of City buildings and prevent the backlog of deficiencies from increasing. A ten-year comparison of the General Fund investment in capital preservation and maintenance versus the level of funding needed to meet the target of reinvesting a minimum of 2% of replacement value is shown on the following page.

Capital Preservation Funding Gap FY10-FY19



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

Project Selection Criteria

Facilities projects are prioritized and selected in several different ways. The following formal and informal processes determine project selection and implementation.

Facility Condition Assessment (FCA)

- The FCA is a general reference to check the condition of specific facilities and their component parts, such as roofs. If the FCA lists a roof as nearing the end of its expected useful life it will be evaluated by Facilities staff to determine if it requires replacement in the near future.

Organizational Priority

- The organization has been moving away from fossil fuels and toward more sustainable, energy saving practices. Projects that support this organizational goal are identified, as well as the approach and materials for traditional Facilities projects, which may also be altered to support sustainable energy efforts.

Work Order History

- Work Orders often identify a systemic problem with a building system. If they are repetitive, Operations and Maintenance staff will bring the problem to the attention of the Design and Construction section for evaluation and possible inclusion as a project.

Project Manager Awareness

- As Project Managers work on a particular facility they often observe other deficiencies that have developed over time. Those concerns are often considered for possible inclusion as an upcoming project.

FY18-FY19 Capital Project Status Update - Public Buildings and Facilities

Project Title	Project Status						Notes
	In Previous CIP	Not Started	In Planning	Under Construction	Completed		
1st Avenue Animal Shelter HVAC					X		
Access Control Conversion				X			
ADA Renovations	X						Ongoing program.
Alton Baker Park Picnic Shelter Lighting Refurbishment					X		
Amazon 50M Pool Leak Repair					X		
Amazon Bathhouse Re-Roof			X				
Amazon Beginner/Multi-use Pool Paint					X		
Amazon Blue Slide Refinishing					X		
Amazon Community Center Building C Siding Repair			X				
Annual Flooring Projects							Ongoing program.
Atrium Building Improvements	X			X			This is for ongoing tenant space improvements and renovations.
Atrium 2nd Floor East Remodel					X		
Atrium Bike Room Installation					X		Small space on first floor renovated for bike parking and field staff gear.
Atrium Building Improvements - Maintenance	X			X			Ongoing program.
Building Service Systems	X						Ongoing program.
Campbell Center Exterior Cleaning and Painting					X		
Campbell Center Kitchen Remodel					X		
Campbell Center Trash Enclosure					X		
Campbell Center Wood Shop Roof Replacement					X		
Downtown Brick Safety Repairs				X			
Echo Hollow Pool Heat Exchanger Repair					X		
Echo Hollow Wind Screen Installation					X		
Elevator Modernization - Parking			X				Target start FY19.
Facilities Maintenance Offices Remodel			X				
Finance/ISD Lobby Security			X				

FY18-FY19 Capital Project Status Update - Public Buildings and Facilities

Project Title	Project Status						Notes
	In Previous CIP	Not Started	In Planning	Under Construction	Completed		
Fire Drill Field Repaving			X				
Fire EOC UPS Replacement					X		
Fire Logistics Extractor			X				
Fire Logistics Extractor Drain Repairs					X		
Fire Logistics Water Heater Replacement				X			
Fire Station #1 HVAC Control Panel Upgrade				X			
Fire Station #1 Stove Replacement					X		
Fire Station #1 Terrace Glazing Repair					X		
Fire Station #10 ADA Parking Relocation				X			
Fire Station #13 Seismic Rehabilitation				X			
Fire Station #2 Airphone Intercom Repair					X		
Fire Station #7 Seismic Rehabilitation					X		
Fire Station #8 Seismic Rehabilitation					X		
Fire Station #9 Back Up Generator Installation			X				
Fire Station#11 Kitchen Cabinet Upgrade					X		
Replacement			X				Ongoing program.
General Site and Facility Improvements	X						Ongoing program.
Health, Safety and Welfare	X						Ongoing program.
Hilyard Community Center LED Upgrade					X		
Hilyard Community Center Siding Repair			X				
Housing Development Acquisitions	X			X			Ongoing program. Land may be acquired in FY19. Land values have increased significantly.
Hult Center Electrical Improvements					X		
Hult Center Elevator Emergency Stop Repair					X		
Hult Center HVAC Repairs					X		
Hult Center MER-1 Exhaust Repair			X				
Hult Center Orchestra Pit Floor Repairs					X		
Hult Center Paver Repair					X		

FY18-FY19 Capital Project Status Update - Public Buildings and Facilities

Project Title	Project Status						Notes
	In Previous CIP	Not Started	In Planning	Under Construction	Completed		
Hult Skybridge Leak Repair			X				
HVAC Cooling Tower Water Treatment					X		
Lamb Cottage Deck Replacement and Exterior Painting					X		
Library HVAC Moisture Intrusion					X		
Library HVAC Retro Commissioning					X		
Library Lighting Replacement Plan				X			
Library Public Elevators Refurbishment			X				
Library Staff Elevator Refurbishment					X		
McNail-Riley Exterior Painting					X		
McNail-Riley House ADA Sidewalk Repair			X				
Morse Family Farm House Foundation Repair				X			
Morse Family Farm House Restroom Repairs					X		
Parcade Roof Drain Installation					X		
Park Block Fountain Leak Repair					X		
Parking Structure Upgrade/Rehabilitation	X			X		Ongoing program.	
Pearl St. Garage Stair Replacement					X		
Petersen Barn Community Center Siding Repair					X		
Police Headquarters HVAC Retro Commissioning					X		
Police Headquarters Men's Locker Room Floor Replacement				X			
Police Headquarters New Gate Operator			X				
Police Service Building Evidence Drying Cabinet					X		
Police Service Building HVAC Retro Commissioning					X		
Police Service Building Roof Access Safety					X		

FY18-FY19 Capital Project Status Update - Public Buildings and Facilities

Project Title	Project Status						Notes
	In Previous CIP	Not Started	In Planning	Under Construction	Completed		
Police/Fire Training Building Siding Repair			X				
Primary Building Systems	X						
Riverhouse and Hendricks Park, Laurelhill Park and University Park Shelter Exterior Cleaning and Painting					X		
Roosevelt Yard Site Renovation and Rehabilitation	X						Ongoing to fund projects at Roosevelt Yard.
Secondary Building Systems	X						Ongoing program.
Sheldon Community Center Air Conditioning					X		
Sheldon Pool and Community Center Roof Replacement					X		
Sheldon Pool Solar Water Heater System Repairs				X			
Sheldon Pool Vestibule/Lobby					X		
Shelton-McMurphy-Johnson House Boiler Replacement			X				
Shelton-McMurphy-Johnson House Exterior Cleaning and Painting					X		
Shelton-McMurphy-Johnson House Window Repair Phase 2					X		
Skinner's Butte Park, Owen Rose Gardens and Laurelhill Park Restroom Roof Replacements					X		
Upgraded Lighting - Broadway Garages				X			
Upgraded Lighting - Parade / Overpark					X		
UPS Inverter for Broadway South/North				X			Emergency replacement of backup generator inverter.

Land Acquisition

Affordable Housing Program

Project Description: This program provides funding for affordable housing site acquisition, predevelopment funding and gap financing. The City continues to play a proactive role in supporting the development and preservation of affordable housing in strategic locations to support multiple goals and plans including the Eugene-Springfield Consolidated Plan and Envision Eugene. Due to changes in federal regulations, there are more limitations on the use of federal funds for land acquisition and predevelopment funding. The City is exploring the creation of additional sources of funding to support the development and preservation of affordable housing. Estimated acquisitions under this program include City/private land donation or funding to purchase two to three acre sites every five years.

Project Status: *In Progress* This is an ongoing capital program that has been included in previous CIPs as Housing Development Site Acquisition. Program expenditures occur as federal funds become available. Staff anticipate the acquisition of one landbank site within the next two years, with an additional site potentially acquired after that. Previously appropriated funds will be used as needed in conjunction with FY20 funding.

Specific Plans/Policies Related to this Project:

Action Plan (HUD-CDBG & HOME grants)

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
Federal Funds	\$500	\$0	\$0	\$0	\$0	\$1,200	\$1,700
Total	\$500	\$0	\$0	\$0	\$0	\$1,200	\$1,700

Neighborhood: Citywide

Greenhouse Gas Emissions (in metric tons)

Baseline Annual Operational GHGs: Not Calculated
 Estimated GHGs Upon Completion: Not Calculated
 Net Change: Not Calculated
 GHGs from Project Construction: Not Calculated

GHG Information

GHG estimates have not been calculated for this project as it is an ongoing capital program that does not include construction, only land purchases.



Prairie View affordable housing development on a City landbank site.

Public Buildings and Facilities

Funding Secured

Preservation and Maintenance

Alton Baker Park Shelters 1 and 2 Roof Replacement

Project Description: These roofs are at the end of their service life and due for replacement.

Project Status: *Not Started* Funding for this project will be available in FY20.

Specific Plans/Policies Related to this Project:

Facility Condition Report

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
General Capital Projects	\$250	\$0	\$0	\$0	\$0	\$0	\$250
Total	\$250	\$0	\$0	\$0	\$0	\$0	\$250

Neighborhood: Harlow

Greenhouse Gas Emissions (in metric tons)

Baseline Annual Operational GHGs: Not Calculated

Estimated GHGs Upon Completion: Not Calculated

Net Change: Not Calculated

GHGs from Project Construction: Not Calculated

GHG Information

No GHG estimates have been calculated for this project as the change to operational GHG emissions is anticipated to be minimal. For more information about GHG estimates, see pages 5-6 of the GHG Emissions Summary.



The roofs on both Alton Baker Park Shelters are aged and original to the 1977 structures.

Public Buildings and Facilities

Funding Secured

Preservation and Maintenance

Annual Exterior Preservation and Maintenance

Project Description: Ongoing renewal of exterior envelope elements such as paint, siding, masonry, roofing, etc., as needed to preserve and maintain building exteriors.

Project Status: *Not Started* This is an ongoing capital project.

Specific Plans/Policies Related to this Project:

Facility Condition Report

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
General Capital Projects	\$110	\$110	\$0	\$0	\$0	\$0	\$220
Total	\$110	\$110	\$0	\$0	\$0	\$0	\$220

Neighborhood: Multiple Neighborhoods

Greenhouse Gas Emissions (in metric tons)

Baseline Annual Operational GHGs: Not Calculated

Estimated GHGs Upon Completion: Not Calculated

Net Change: Not Calculated

GHGs from Project Construction: Not Calculated

GHG Information

No GHG estimates have been calculated for this project as the change to operational GHG emissions is anticipated to be minimal. For more information about GHG estimates, see pages 5-6 of the GHG Emissions Summary.



Fire Station 8 siding panel repairs and exterior painting is one example of exterior preservation work.

Public Buildings and Facilities

Funding Secured

Preservation and Maintenance

Annual Flooring and Interior Upgrades

Project Description: Ongoing renewal of flooring and other interior finishes for facility spaces that are at the end of their service life.

Project Status: *In Progress* This is an ongoing capital project.

Specific Plans/Policies Related to this Project:

Facility Condition Report

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
General Capital Projects	\$110	\$110	\$0	\$0	\$0	\$0	\$220
Total	\$110	\$110	\$0	\$0	\$0	\$0	\$220

Neighborhood: Multiple Neighborhoods

Greenhouse Gas Emissions (in metric tons)

Baseline Annual Operational GHGs: Not Calculated

Estimated GHGs Upon Completion: Not Calculated

Net Change: Not Calculated

GHGs from Project Construction: Not Calculated

GHG Information

No GHG estimates have been calculated for this project as the change to operational GHG emissions is anticipated to be minimal. For more information about GHG estimates, see pages 5-6 of the GHG Emissions Summary.



The lobby remodel at Amazon Community Center is one example of interior upgrades.

Public Buildings and Facilities

Funding Secured

Preservation and Maintenance

Building Service Systems

Project Description: Preserve and maintain building service systems, including elevators, mechanical systems (plumbing, heating, cooling) needed to maintain reasonable service levels. The program includes electrical systems necessary for lighting, equipment and computer hardware. This program is increasingly important for the City's energy conservation goals as it becomes more cost effective to replace aging systems rather than continue repairs.

Project Status: *In Progress* This is an ongoing capital program. Program funds were allocated to specific capital projects in FY20 and FY21. Funds budgeted under this program from FY22 through FY25 will be transferred to specific projects as they are identified and developed.

Specific Plans/Policies Related to this Project:

- Climate Recovery Ordinance
- Facility Condition Report
- Uniform Building Code

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
General Capital Projects	\$0	\$0	\$1,018	\$1,040	\$1,063	\$1,086	\$4,207
Total	\$0	\$0	\$1,018	\$1,040	\$1,063	\$1,086	\$4,207

Neighborhood: Citywide

Greenhouse Gas Emissions (in metric tons)

Baseline Annual Operational GHGs: Not Calculated
Estimated GHGs Upon Completion: Not Calculated
Net Change: Not Calculated
GHGs from Project Construction: Not Calculated

GHG Information

GHG estimates have not been calculated for this project as it is an ongoing capital program that supports a variety of individual projects. For more information about GHG estimates, see pages 5-6 of the GHG Emissions Summary.



Petersen Barn Community Center is one of the many City buildings covered by this program.

Public Buildings and Facilities

Funding Secured

Preservation and Maintenance

Capital Planning

Project Description: This is ongoing funding for capital projects planning. Efforts include facility condition assessments and reports, maintaining the facility condition eComet database, document management, general support of the organization for project investigation and space planning needs, and Climate Recovery Ordinance implementation (greenhouse gas and fossil fuel reduction).

Project Status: *In Progress* This is ongoing funding for capital project planning.

Specific Plans/Policies Related to this Project:

- Climate Recovery Ordinance
- Facility Condition Report

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
General Capital Projects	\$535	\$535	\$0	\$0	\$0	\$0	\$1,070
Total	\$535	\$535	\$0	\$0	\$0	\$0	\$1,070

Neighborhood: Multiple Neighborhoods

Greenhouse Gas Emissions (in metric tons)

Baseline Annual Operational GHGs: Not Calculated
Estimated GHGs Upon Completion: Not Calculated
Net Change: Not Calculated
GHGs from Project Construction: Not Calculated

GHG Information

There are no GHG estimates for this project as it entails planning work only and no construction.



Project management staff.

Public Buildings and Facilities

Funding Secured

Preservation and Maintenance

Contingency Projects

Project Description: Represents funds reserved for unanticipated projects of immediate need and unknown costs. Equipment failure, roof leaks, and rising construction costs are common facility management situations that require a healthy contingency when budget planning.

FY20 Contingency Allocation by Category:

Health, Safety and Welfare: \$71,000; Primary Building Systems: \$63,000; Secondary Building Systems: \$50,000; Building Service Systems: \$55,000; ADA Renovations: \$59,300

FY21 Contingency Allocation by Category:

Health, Safety and Welfare: \$96,000; Primary Building Systems: \$88,000; Secondary Building Systems: \$61,000; Building Service Systems: \$65,000; ADA Renovations: \$94,300

Project Status: *Not Started* Funding for this project will be available in FY20.

Specific Plans/Policies Related to this Project:

Facility Condition Report

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
General Capital Projects	\$298	\$404	\$0	\$0	\$0	\$0	\$702
Total	\$298	\$404	\$0	\$0	\$0	\$0	\$702

Neighborhood: Multiple Neighborhoods

Greenhouse Gas Emissions (in metric tons)

Baseline Annual Operational GHGs: Not Calculated

Estimated GHGs Upon Completion: Not Calculated

Net Change: Not Calculated

GHGs from Project Construction: Not Calculated

GHG Information

GHG estimates have not been calculated for this project as it is an ongoing capital program that supports a variety of individual projects. For more information about GHG estimates, see pages 5-6 of the GHG Emissions Summary.



The true extent of damage to a building, such as the Amazon Community Center pictured here, is often unknown until further in the construction process, requiring flexibility in repair funding.

Public Buildings and Facilities

Funding Secured

Preservation and Maintenance

Facility Management Building 2 Roof Replacement

Project Description: The asphalt shingle roof is at the end of its service life and due for replacement.

Project Status: *Not Started* Funding for this project will be available in FY21.

Specific Plans/Policies Related to this Project:

Facility Condition Report

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
General Capital Projects	\$0	\$60	\$0	\$0	\$0	\$0	\$60
Total	\$0	\$60	\$0	\$0	\$0	\$0	\$60

Neighborhood: Whiteaker

Greenhouse Gas Emissions (in metric tons)

Baseline Annual Operational GHGs: Not Calculated

Estimated GHGs Upon Completion: Not Calculated

Net Change: Not Calculated

GHGs from Project Construction: Not Calculated

GHG Information

No GHG estimates have been calculated for this project as the change to operational GHG emissions is anticipated to be minimal. For more information about GHG estimates, see pages 5-6 of the GHG Emissions Summary.



The Facility Management Building 2 roof is beyond its expected service life.

Public Buildings and Facilities

Funding Secured

Preservation and Maintenance

Fire Logistics Building Membrane Roof Replacement

Project Description: The membrane of the roof on the Fire Logistics building is at the end of its service life and due for replacement.

Project Status: *Not Started* Funding for this project will be available in FY21.

Specific Plans/Policies Related to this Project:

Facility Condition Report

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
General Capital Projects	\$0	\$350	\$0	\$0	\$0	\$0	\$350
Total	\$0	\$350	\$0	\$0	\$0	\$0	\$350

Neighborhood: West Eugene

Greenhouse Gas Emissions (in metric tons)

Baseline Annual Operational GHGs: Not Calculated

Estimated GHGs Upon Completion: Not Calculated

Net Change: Not Calculated

GHGs from Project Construction: Not Calculated

GHG Information

No GHG estimates have been calculated for this project as the change to operational GHG emissions is anticipated to be minimal. For more information about GHG estimates, see pages 5-6 of the GHG Emissions Summary.



The Fire Logistics building roof is beyond its expected service life.

Public Buildings and Facilities

Funding Secured

Preservation and Maintenance

Fire Station 10 Front Apron Replacement

Project Description: Asphalt pavement in front of the apparatus bay is in need of replacement due to age and heavy wear. Funds are budgeted to upgrade this area with concrete paving, which will withstand weight and wear much longer than asphalt.

Project Status: *Not Started* Funding for this project will be available in FY21.

Specific Plans/Policies Related to this Project:

Facility Condition Report

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
General Capital Projects	\$0	\$50	\$0	\$0	\$0	\$0	\$50
Total	\$0	\$50	\$0	\$0	\$0	\$0	\$50

Neighborhood: Churchill

Greenhouse Gas Emissions (in metric tons)

Baseline Annual Operational GHGs: Not Calculated

Estimated GHGs Upon Completion: Not Calculated

Net Change: Not Calculated

GHGs from Project Construction: Not Calculated

GHG Information

GHG estimates have not been calculated for this project as it is too early in the project lifecycle to determine a reliable estimate.



Deteriorating asphalt outside the truck bay at Fire Station 10 is in need of replacement.

Public Buildings and Facilities

Funding Secured

Preservation and Maintenance

Fire Station 10 Membrane Roof Replacement

Project Description: The membrane roof is at the end of its service life and due for replacement.

Project Status: *Not Started* Funding for this project will be available in FY21.

Specific Plans/Policies Related to this Project:

Facility Condition Report

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
General Capital Projects	\$0	\$75	\$0	\$0	\$0	\$0	\$75
Total	\$0	\$75	\$0	\$0	\$0	\$0	\$75

Neighborhood: Churchill

Greenhouse Gas Emissions (in metric tons)

Baseline Annual Operational GHGs: Not Calculated

Estimated GHGs Upon Completion: Not Calculated

Net Change: Not Calculated

GHGs from Project Construction: Not Calculated

GHG Information

No GHG estimates have been calculated for this project as the change to operational GHG emissions is anticipated to be minimal. For more information about GHG estimates, see pages 5-6 of the GHG Emissions Summary.



The Fire Station 10 roof is beyond its expected service life.

Public Buildings and Facilities

Funding Secured

Preservation and Maintenance

Fire Station 2 Membrane Roof Replacement

Project Description: The membrane roof is at the end of its service life and due for replacement.

Project Status: *Not Started* Funding for this project will be available in FY20.

Specific Plans/Policies Related to this Project:

Facility Condition Report

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
General Capital Projects	\$220	\$0	\$0	\$0	\$0	\$0	\$220
Total	\$220	\$0	\$0	\$0	\$0	\$0	\$220

Neighborhood: West Eugene

Greenhouse Gas Emissions (in metric tons)

Baseline Annual Operational GHGs: Not Calculated

Estimated GHGs Upon Completion: Not Calculated

Net Change: Not Calculated

GHGs from Project Construction: Not Calculated

GHG Information

No GHG estimates have been calculated for this project as the change to operational GHG emissions is anticipated to be minimal. For more information about GHG estimates, see pages 5-6 of the GHG Emissions Summary.



The Fire Station 2 roof is beyond its expected service life.

Public Buildings and Facilities

Funding Secured

Preservation and Maintenance

Hazardous Remediation

Project Description: This project represents funds reserved for testing and remediation of asbestos and other environmental hazards that may be needed during building maintenance.

Project Status: *In Progress* This project represents ongoing work that must be performed when necessary.

Specific Plans/Policies Related to this Project:

Facility Condition Report

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
General Capital Projects	\$30	\$30	\$0	\$0	\$0	\$0	\$60
Total	\$30	\$30	\$0	\$0	\$0	\$0	\$60

Neighborhood: Multiple Neighborhoods

Greenhouse Gas Emissions (in metric tons)

Baseline Annual Operational GHGs: Not Calculated

Estimated GHGs Upon Completion: Not Calculated

Net Change: Not Calculated

GHGs from Project Construction: Not Calculated

GHG Information

GHG estimates have not been calculated for this project as it represents ongoing work that supports a variety of individual projects. For more information about GHG estimates, see pages 5-6 of the GHG Emissions Summary.



Older facilities, such as Sheldon Community Center, often require asbestos abatement prior to renovation work.

Public Buildings and Facilities

Funding Secured

Preservation and Maintenance

Health, Safety and Welfare

Project Description: Projects within this program preserve and maintain the health, safety and welfare of users of City facilities, including asbestos abatement, air quality and building safety programs designed to protect the public and employees. Typical projects within the program include hazardous materials abatement, building seismic modifications, building security improvement and building safety hazard mitigation.

Project Status: *In Progress* This is an ongoing capital program. Program funds were allocated to specific capital projects in FY20 and FY21. Funds budgeted under this program from FY22 through FY25 will be transferred to specific projects as they are identified and developed.

Specific Plans/Policies Related to this Project:

- Facility Condition Report
- Uniform Building Code

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
General Capital Projects	\$0	\$0	\$702	\$718	\$734	\$749	\$2,903
Total	\$0	\$0	\$702	\$718	\$734	\$749	\$2,903

Neighborhood: Citywide

Greenhouse Gas Emissions (in metric tons)

Baseline Annual Operational GHGs: Not Calculated

Estimated GHGs Upon Completion: Not Calculated

Net Change: Not Calculated

GHGs from Project Construction: Not Calculated

GHG Information

GHG estimates have not been calculated for this project as it is an ongoing capital program that supports a variety of individual projects. For more information about GHG estimates, see pages 5-6 of the GHG Emissions Summary.



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

Public Buildings and Facilities

Funding Secured

Preservation and Maintenance

Hilyard Community Center Siding Replacement

Project Description: The building’s exterior siding is aged, damaged, and failing from water intrusion. Design for a new rain-screen siding system is in progress and funds are budgeted for replacement.

Project Status: *In Progress* This is a continuation of a project started in FY19.

Specific Plans/Policies Related to this Project:

Facility Condition Report

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
General Capital Projects	\$100	\$0	\$0	\$0	\$0	\$0	\$100
Total	\$100	\$0	\$0	\$0	\$0	\$0	\$100

Neighborhood: Amazon

Greenhouse Gas Emissions (in metric tons)

Baseline Annual Operational GHGs: Not Calculated

Estimated GHGs Upon Completion: Not Calculated

Net Change: Not Calculated

GHGs from Project Construction: Not Calculated

GHG Information

No GHG estimates have been calculated for this project as the change to operational GHG emissions is anticipated to be minimal. For more information about GHG estimates, see pages 5-6 of the GHG Emissions Summary.



Replacement options are being explored to replace the exterior siding at Hilyard Community Center.

Public Buildings and Facilities

Funding Secured

Preservation and Maintenance

Hult Center Elevator Refurbishment

Project Description: The Hult Center main elevator is beyond its expected service life. Funds are budgeted to start the refurbishment process, which will require funding over multiple fiscal years.

Project Status: *Not Started* Funding for this project will be available in FY21.

Specific Plans/Policies Related to this Project:

Americans with Disabilities Act (ADA) Transition Plan
Facility Condition Report

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
General Capital Projects	\$0	\$150	\$0	\$0	\$0	\$0	\$150
Total	\$0	\$150	\$0	\$0	\$0	\$0	\$150

Neighborhood: Downtown

Greenhouse Gas Emissions (in metric tons)

Baseline Annual Operational GHGs: Not Calculated

Estimated GHGs Upon Completion: Not Calculated

Net Change: Not Calculated

GHGs from Project Construction: Not Calculated

GHG Information

No GHG estimates have been calculated for this project as the change to operational GHG emissions is anticipated to be minimal. For more information about GHG estimates, see pages 5-6 of the GHG Emissions Summary.



Refurbishment of the elevator and associated equipment at the Hult Center will help ensure it continues to operate smoothly.

Public Buildings and Facilities

Funding Secured

Preservation and Maintenance

Hult Center HVAC Equipment Replacement

Project Description: Based on the Hult Center HVAC Retro-Commissioning Study and Report completed in 2018, follow-up work and equipment replacement will be needed for this system. Additional funding in future years will be needed to address these issues.

Project Status: *In Progress* This is additional funding for an ongoing project.

Specific Plans/Policies Related to this Project:

- Climate Recovery Ordinance
- Facility Condition Report

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
General Capital Projects	\$40	\$80	\$0	\$0	\$0	\$0	\$120
Total	\$40	\$80	\$0	\$0	\$0	\$0	\$120

Neighborhood: Downtown

Greenhouse Gas Emissions (in metric tons)

Baseline Annual Operational GHGs: 75.50
 Estimated GHGs Upon Completion: 74.76
 Net Change: -0.74
 GHGs from Project Construction: Not Calculated

GHG Information

N/A



HVAC system adjustments and equipment refurbishment is ongoing at the Hult Center.

Public Buildings and Facilities

Funding Secured

Preservation and Maintenance

HVAC R-22 Replacement

Project Description: Funds are budgeted to replace heating, ventilation, and air conditioning (HVAC) equipment that uses R-22 refrigerant for cooling, which will be phased out starting January 1, 2020. This has a significant impact on equipment maintenance, prioritizing the need for replacement. In addition, the affected systems are at or beyond the end of their expected service life.

The impacted buildings include: Police/Fire Training Building, 9-1-1 Center, Fire Logistics Building, Fire Station 1 and 11, Eugene Railway Station, Amazon Community Center, Petersen Barn Community Center, River House Outdoor Center, Laurelwood Club House and Facility Management Buildings 2 and 3.

Project Status: *Not Started* Funding for this project will be available in FY20.

Specific Plans/Policies Related to this Project:

Climate Recovery Ordinance

Facility Condition Report

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
General Capital Projects	\$935	\$795	\$0	\$0	\$0	\$0	\$1,730
Total	\$935	\$795	\$0	\$0	\$0	\$0	\$1,730

Neighborhood: Multiple Neighborhoods

Greenhouse Gas Emissions (in metric tons)

Baseline Annual Operational GHGs: 229.22

Estimated GHGs Upon Completion: 167.04

Net Change: -62.18

GHGs from Project Construction: Not Calculated

GHG Information

N/A



Rooftop HVAC units at Fire Station 1 are an example of planned equipment replacement supported by this project.

Public Buildings and Facilities

Funding Secured

Preservation and Maintenance

Library Elevators Refurbishment

Project Description: Three main elevators at the Eugene Public Library are in need of functional improvements and upgrades to keep them running smoothly. Planning is in progress and funds budgeted for refurbishments over the next few years.

Project Status: *In Progress* This is additional funding for a project started in FY18.

Specific Plans/Policies Related to this Project:

Americans with Disabilities Act (ADA) Transition Plan
Facility Condition Report

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
General Capital Projects	\$235	\$0	\$0	\$0	\$0	\$0	\$235
Total	\$235	\$0	\$0	\$0	\$0	\$0	\$235

Neighborhood: Downtown

Greenhouse Gas Emissions (in metric tons)

Baseline Annual Operational GHGs: Not Calculated

Estimated GHGs Upon Completion: Not Calculated

Net Change: Not Calculated

GHGs from Project Construction: Not Calculated

GHG Information

No GHG estimates have been calculated for this project as the change to operational GHG emissions is anticipated to be minimal. For more information about GHG estimates, see pages 5-6 of the GHG Emissions Summary.



With the completion of the Staff Elevator Refurbishment project, three more Eugene Public Library elevators are scheduled for refurbishment.

Public Buildings and Facilities

Funding Secured

Preservation and Maintenance

Library Light Replacement

Project Description: This is an ongoing effort to replace and upgrade lighting at the Eugene Public Library for better performance and energy efficiency.

Project Status: *In Progress* This is an ongoing project.

Specific Plans/Policies Related to this Project:

Climate Recovery Ordinance

Facility Condition Report

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
General Capital Projects	\$30	\$30	\$0	\$0	\$0	\$0	\$60
Total	\$30	\$30	\$0	\$0	\$0	\$0	\$60

Neighborhood: Downtown

Greenhouse Gas Emissions (in metric tons)

Baseline Annual Operational GHGs: 155.70

Estimated GHGs Upon Completion: 154.75

Net Change: -0.95

GHGs from Project Construction: Not Calculated

GHG Information

N/A



Projects similar to the lighting upgrade project for the Bascom-Tykeson Conference Room will be supported with this ongoing program.

Public Buildings and Facilities

Funding Secured

Preservation and Maintenance

Library Lighting Controls Upgrade Study

Project Description: The current lighting controls at the Eugene Public Library are outdated and in need of functional improvements. Funds are budgeted to study needs and system upgrade options.

Project Status: *Not Started* Funding for this project will be available in FY20.

Specific Plans/Policies Related to this Project:

- Climate Recovery Ordinance
- Facility Condition Report

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
General Capital Projects	\$20	\$0	\$0	\$0	\$0	\$0	\$20
Total	\$20	\$0	\$0	\$0	\$0	\$0	\$20

Neighborhood: Downtown

Greenhouse Gas Emissions (in metric tons)

Baseline Annual Operational GHGs: Not Calculated
Estimated GHGs Upon Completion: Not Calculated
Net Change: Not Calculated
GHGs from Project Construction: Not Calculated

GHG Information

It is anticipated that the outcome of the study will lead to an improved electrical system that will reduce operational GHGs by an estimated 0.16 metric ton.



Options for new lighting control equipment for the Eugene Public Library will be explored with this project.

Public Buildings and Facilities

Funding Secured

Preservation and Maintenance

Library Membrane Roof Repairs

Project Description: The membrane roof at the Eugene Public Library is showing wear in critical areas. Funds are budgeted for a limited amount of patching to help prolong the life of the roof. Future funding will be needed for full replacement when the roofing system reaches the end of its service life.

Project Status: *Not Started* Funding for this project will be available in FY20.

Specific Plans/Policies Related to this Project:

Facility Condition Report

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
General Capital Projects	\$50	\$0	\$0	\$0	\$0	\$0	\$50
Total	\$50	\$0	\$0	\$0	\$0	\$0	\$50

Neighborhood: Downtown

Greenhouse Gas Emissions (in metric tons)

Baseline Annual Operational GHGs: Not Calculated

Estimated GHGs Upon Completion: Not Calculated

Net Change: Not Calculated

GHGs from Project Construction: Not Calculated

GHG Information

No GHG estimates have been calculated for this project as the change to operational GHG emissions is anticipated to be minimal. For more information about GHG estimates, see pages 5-6 of the GHG Emissions Summary.



Repairs to the roof membrane around drains and other critical areas will help extend the life of the roof.

Public Buildings and Facilities

Funding Identified

Preservation and Maintenance

Parking Garage Commercial Space Maintenance

Project Description: Annual maintenance of commercial space for existing and new tenants, including exterior work as needed and identified.

Project Status: *In Progress* This is an ongoing capital program.

Specific Plans/Policies Related to this Project:

Eugene Downtown Plan

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
Parking	\$100	\$50	\$50	\$50	\$0	\$0	\$250
Total	\$100	\$50	\$50	\$50	\$0	\$0	\$250

Neighborhood: Downtown

Greenhouse Gas Emissions (in metric tons)

Baseline Annual Operational GHGs: Not Calculated

Estimated GHGs Upon Completion: Not Calculated

Net Change: Not Calculated

GHGs from Project Construction: Not Calculated

GHG Information

GHG estimates have not been calculated for this project as it is an ongoing capital program that supports a variety of individual projects. For more information about GHG estimates, see pages 5-6 of the GHG Emissions Summary.



Parcade Parking Garage commercial space.

Public Buildings and Facilities

Funding Secured

Preservation and Maintenance

Parking Lot and Pavement Maintenance

Project Description: Crack sealing and slurry coating for areas of parking lots and other pavement areas in need of limited repairs. The parking areas include those at Fire Stations 13 and 15, the Police/Fire Training Campus and Police Services Building.

Project Status: *Not Started* Funding for this project will be available starting in FY20.

Specific Plans/Policies Related to this Project:

Facility Condition Report

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
General Capital Projects	\$30	\$30	\$0	\$0	\$0	\$0	\$60
Total	\$30	\$30	\$0	\$0	\$0	\$0	\$60

Neighborhood: Multiple Neighborhoods

Greenhouse Gas Emissions (in metric tons)

Baseline Annual Operational GHGs: Not Calculated

Estimated GHGs Upon Completion: Not Calculated

Net Change: Not Calculated

GHGs from Project Construction: Not Calculated

GHG Information

No GHG estimates have been calculated for this project as the change to operational GHG emissions is anticipated to be minimal. For more information about GHG estimates, see pages 5-6 of the GHG Emissions Summary.



The parking lots at the Police/Fire Training Campus and 9-1-1 Center are areas that would be supported by this project.

Preservation and Maintenance

Parking Structure Deferred Maintenance

Project Description: The 2016 Parking Structure Condition Assessment identified over \$10 million of deferred maintenance needs. The projects range from replacing deck coatings and expansion joints to repairing masonry wall cracks and stairs. The program is prioritizing projects over the forecast horizon based on available resources. Similar projects may be bundled across multiple parking structures to reduce contractor expenses. The program's goal is to address high priority projects.

Project Status: *In Progress* This is an ongoing capital program. Funds budgeted under this program are subsequently transferred to specific capital projects as those are identified and developed.

Specific Plans/Policies Related to this Project:

Parking Structure Condition Analysis (PSCA)

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
Parking	\$1,000	\$1,000	\$500	\$500	\$500	\$500	\$4,000
Total	\$1,000	\$1,000	\$500	\$500	\$500	\$500	\$4,000

Neighborhood: Downtown

Greenhouse Gas Emissions (in metric tons)

Baseline Annual Operational GHGs: Not Calculated
 Estimated GHGs Upon Completion: Not Calculated
 Net Change: Not Calculated
 GHGs from Project Construction: Not Calculated

GHG Information

GHG estimates have not been calculated for this project as it is an ongoing capital program that supports a variety of individual projects. For more information about GHG estimates, see pages 5-6 of the GHG Emissions Summary.



Water leak in wall of Parcade Garage.

Public Buildings and Facilities

Funding Secured

Preservation and Maintenance

Police Headquarters HVAC Equipment Replacement

Project Description: Based on the Police Headquarters HVAC Retro-Commissioning Study and Report completed in 2018, follow-up work and equipment replacement will be needed for this system. Additional funding in future years will be needed to address these issues.

Project Status: *In Progress* Ongoing work to complete aspects of the project identified in previous years.

Specific Plans/Policies Related to this Project:

Climate Recovery Ordinance

Facility Condition Report

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
General Capital Projects	\$40	\$80	\$0	\$0	\$0	\$0	\$120
Total	\$40	\$80	\$0	\$0	\$0	\$0	\$120

Neighborhood: Cal Young

Greenhouse Gas Emissions (in metric tons)

Baseline Annual Operational GHGs: 25.06

Estimated GHGs Upon Completion: 24.35

Net Change: -0.71

GHGs from Project Construction: Not Calculated

GHG Information

N/A



HVAC system adjustments and equipment refurbishment is ongoing at Police Headquarters.

Public Buildings and Facilities

Funding Secured

Preservation and Maintenance

Police/Fire Training Building Membrane Roof Replacement

Project Description: The membrane roof is at the end of its service life and due for replacement.

Project Status: *Not Started* Funding for this project will be available in FY21.

Specific Plans/Policies Related to this Project:

Facility Condition Report

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
General Capital Projects	\$0	\$360	\$0	\$0	\$0	\$0	\$360
Total	\$0	\$360	\$0	\$0	\$0	\$0	\$360

Neighborhood: West Eugene

Greenhouse Gas Emissions (in metric tons)

Baseline Annual Operational GHGs: Not Calculated

Estimated GHGs Upon Completion: Not Calculated

Net Change: Not Calculated

GHGs from Project Construction: Not Calculated

GHG Information

No GHG estimates have been calculated for this project as the change to operational GHG emissions is anticipated to be minimal. For more information about GHG estimates, see pages 5-6 of the GHG Emissions Summary.



The Police Training Building roof is beyond its expected service life.

Public Buildings and Facilities

Funding Secured

Preservation and Maintenance

Police/Fire Training Building Siding Repair

Project Description: Portions of the building have cementitious exterior siding panels that have degraded and are causing leaks. Investigation and design work for repair or replacement is in progress, with additional funds budgeted for construction.

Project Status: *In Progress* Ongoing project started in FY18.

Specific Plans/Policies Related to this Project:

Facility Condition Report

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
General Capital Projects	\$300	\$0	\$0	\$0	\$0	\$0	\$300
Total	\$300	\$0	\$0	\$0	\$0	\$0	\$300

Neighborhood: West Eugene

Greenhouse Gas Emissions (in metric tons)

Baseline Annual Operational GHGs: Not Calculated

Estimated GHGs Upon Completion: Not Calculated

Net Change: Not Calculated

GHGs from Project Construction: Not Calculated

GHG Information

No GHG estimates have been calculated for this project as the change to operational GHG emissions is anticipated to be minimal. For more information about GHG estimates, see pages 5-6 of the GHG Emissions Summary.



Defects in the siding system on the second story of the Police/Fire Training building is causing leaks.

Public Buildings and Facilities

Funding Secured

Preservation and Maintenance

Primary Building Systems

Project Description: Preserve and maintain the exterior systems of City buildings, such as foundations, sub/superstructures, floors, exterior enclosures and roofs. The scale of these systems can involve major rehabilitation of facilities. This program includes maintenance, as well as historic preservation, to address the City's growing inventory of historic buildings.

Project Status: *In Progress* This is an ongoing capital program. Program funds were allocated to specific capital projects in FY20 and FY21. Funds budgeted under this program from FY22 through FY25 will be transferred to specific projects as they are identified and developed.

Specific Plans/Policies Related to this Project:

- Climate Recovery Ordinance
- Facility Condition Report
- Uniform Building Code

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
General Capital Projects	\$0	\$0	\$1,404	\$1,436	\$1,467	\$1,498	\$5,805
Total	\$0	\$0	\$1,404	\$1,436	\$1,467	\$1,498	\$5,805

Neighborhood: Citywide

Greenhouse Gas Emissions (in metric tons)

Baseline Annual Operational GHGs: Not Calculated

Estimated GHGs Upon Completion: Not Calculated

Net Change: Not Calculated

GHGs from Project Construction: Not Calculated

GHG Information

GHG estimates have not been calculated for this project as it is an ongoing capital program that supports a variety of individual projects. For more information about GHG estimates, see pages 5-6 of the GHG Emissions Summary.



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

Public Buildings and Facilities

Funding Secured

Preservation and Maintenance

Secondary Building Systems

Project Description: Preserve and maintain interior building features, such as doors, walls, floors, ceilings and all related finishes. These elements can be combined into a major interior rehabilitation project in some cases.

Project Status: *In Progress* This is an ongoing capital program. Program funds were allocated to specific capital projects in FY20 and FY21. Funds budgeted under this program from FY22 through FY25 will be transferred to specific projects as they are identified and developed.

Specific Plans/Policies Related to this Project:

Facility Condition Report
Uniform Building Code

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
General Capital Projects	\$0	\$0	\$322	\$329	\$336	\$344	\$1,331
Total	\$0	\$0	\$322	\$329	\$336	\$344	\$1,331

Neighborhood: Citywide

Greenhouse Gas Emissions (in metric tons)

Baseline Annual Operational GHGs: Not Calculated
Estimated GHGs Upon Completion: Not Calculated
Net Change: Not Calculated
GHGs from Project Construction: Not Calculated

GHG Information

GHG estimates have not been calculated for this project as it is an ongoing capital program that supports a variety of individual projects. For more information about GHG estimates, see pages 5-6 of the GHG Emissions Summary.



Flooring at Sheldon Pool is one example of a City facility supported by this project.

Public Buildings and Facilities

Funding Secured

Preservation and Maintenance

Shelton McMurphey Johnson House Electrical Upgrade Study

Project Description: The house has outdated electrical systems, some dating back to the original construction of the house in 1888, that have become inadequate with age. The study will asses needs and develop an implementation strategy that maintains the historical integrity of the house.

Project Status: *Not Started* Funding for this project will be available in FY21.

Specific Plans/Policies Related to this Project:

- Climate Recovery Ordinance
- Facility Condition Report

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
General Capital Projects	\$0	\$80	\$0	\$0	\$0	\$0	\$80
Total	\$0	\$80	\$0	\$0	\$0	\$0	\$80

Neighborhood: Downtown

Greenhouse Gas Emissions (in metric tons)

- Baseline Annual Operational GHGs: Not Calculated
- Estimated GHGs Upon Completion: Not Calculated
- Net Change: Not Calculated
- GHGs from Project Construction: Not Calculated

GHG Information

It is anticipated that the outcome of the study will lead to an improved electrical system that will reduce operational GHGs by an estimated 0.01 metric ton.



The Shelton McMurphey Johnson House is a registered historic building from the Victorian era.

Public Buildings and Facilities

Funding Secured

Preservation and Maintenance

Small Re-roofing Projects

Project Description: Re-roofing of small buildings or limited areas of roofs at the end or beyond their expected service life that are due for replacement. The buildings include Morse Farm picnic shelter, Hendricks Park storage buildings (3), River House canoe storage building, Maurie Jacobs Park restroom, Alton Baker maintenance machine storage building, Morse Farm garage, Amazon Pool concessions building, Hilyard Community Center covered walkway, Shelton McMurphey Johnson House (limited area), and the Laurelwood Clubhouse (limited area).

Project Status: *Not Started* Funding for this project will be available starting in FY20.

Specific Plans/Policies Related to this Project:

Facility Condition Report

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
General Capital Projects	\$125	\$210	\$0	\$0	\$0	\$0	\$335
Total	\$125	\$210	\$0	\$0	\$0	\$0	\$335

Neighborhood: Multiple Neighborhoods

Greenhouse Gas Emissions (in metric tons)

Baseline Annual Operational GHGs: Not Calculated

Estimated GHGs Upon Completion: Not Calculated

Net Change: Not Calculated

GHGs from Project Construction: Not Calculated

GHG Information

No GHG estimates have been calculated for this project as the change to operational GHG emissions is anticipated to be minimal. For more information about GHG estimates, see pages 5-6 of the GHG Emissions Summary.



The Morse Family Farm picnic shelter is one example of the planned roof replacement projects.

Public Buildings and Facilities

Funding Secured

Site and Facility Improvements

Americans with Disabilities Act (ADA) Renovations

Project Description: Improve and maintain access to City buildings and park facilities for people with disabilities. This program provides funding for projects that address ADA requirements at City facilities, meet Uniform Building Code and consider findings from the City-wide Facilities Accessibility Study.

Project Status: *In Progress* This is an ongoing capital program. Program funds were allocated to specific capital projects in FY20 and FY21. Funds budgeted under this program from FY22 through FY25 will be transferred to specific projects as they are identified and developed.

Specific Plans/Policies Related to this Project:

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

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
General Capital Projects	\$0	\$0	\$174	\$178	\$182	\$186	\$720
Total	\$0	\$0	\$174	\$178	\$182	\$186	\$720

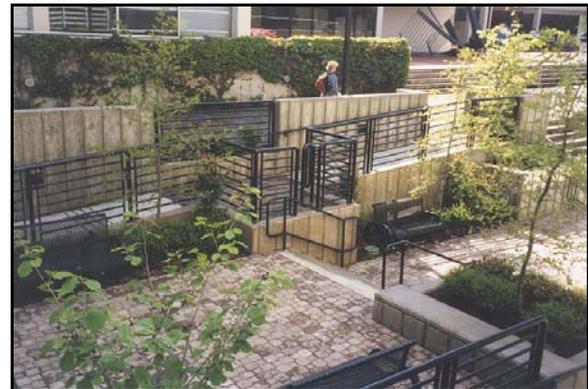
Neighborhood: Citywide

Greenhouse Gas Emissions (in metric tons)

Baseline Annual Operational GHGs: Not Calculated
Estimated GHGs Upon Completion: Not Calculated
Net Change: Not Calculated
GHGs from Project Construction: Not Calculated

GHG Information

GHG estimates have not been calculated for this project as it is an ongoing capital program that supports a variety of individual projects. For more information about GHG estimates, see pages 5-6 of the GHG Emissions Summary.



Ramp at the Hult Center.

Public Buildings and Facilities

Funding Secured

Site and Facility Improvements

Atrium Building Improvements

Project Description: Various capital upgrades and improvements at the Atrium building, which may include improvements to HVAC efficiency, energy upgrades, roof and potential tenant improvements.

Project Status: *In Progress* This project has been approved in previous CIPs. Historically, the annual funding for this project has ranged from \$150,000 to \$250,000. Specific capital needs are addressed as they are identified.

Specific Plans/Policies Related to this Project:

Facility Condition Report

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
Atrium Fund	\$200	\$200	\$200	\$200	\$200	\$200	\$1,200
Total	\$200	\$200	\$200	\$200	\$200	\$200	\$1,200

Neighborhood: Downtown

Greenhouse Gas Emissions (in metric tons)

Baseline Annual Operational GHGs: Not Calculated

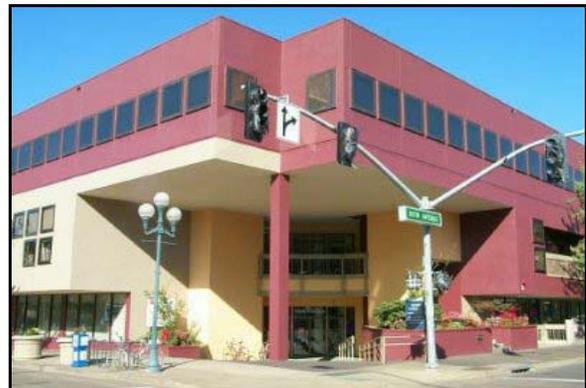
Estimated GHGs Upon Completion: Not Calculated

Net Change: Not Calculated

GHGs from Project Construction: Not Calculated

GHG Information

GHG estimates have not been calculated for this project as it is an ongoing capital program that supports a variety of individual projects. For more information about GHG estimates, see pages 5-6 of the GHG Emissions Summary.



Atrium Building, 10th Avenue and Olive Street.

Public Buildings and Facilities

Funding Secured

Site and Facility Improvements

Campbell Community Center Renovation and Expansion

Project Description: This is a bond-funded project for the renovation and expansion of the Campbell Community Center as outlined in the Parks and Recreation System Plan. The project will enhance amenities for the community and provide a significant investment needed to address the deficiencies identified in the Facility Condition Assessment. Ongoing costs are for additional Facility charges for the increased footprint, as well as program costs net of additional revenue.

Project Status: *In Progress* This project was started in FY19 after receiving funding from the passage of the 2018 Parks and Recreation Bond and Operating Levy.

Specific Plans/Policies Related to this Project:

- Climate Recovery Ordinance
- Facility Condition Report
- Parks and Recreation System Plan; Picture. Plan. Play.

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
2018 Parks and Rec Bond	\$385	\$0	\$0	\$0	\$0	\$0	\$385
Parks SDC	\$115	\$0	\$0	\$0	\$0	\$0	\$115
Total	\$500	\$0	\$0	\$0	\$0	\$0	\$500

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

	2020	2021	2022	2023	2024	2025
Operating: Facility	\$155	\$155	\$155	\$155	\$0	\$0

Neighborhood: Downtown

Greenhouse Gas Emissions (in metric tons)

Baseline Annual Operational GHGs: 18.77
 Estimated GHGs Upon Completion: 19.02
 Net Change: 0.25
 GHGs from Project Construction: Not Calculated

GHG Information

N/A



Concept sketch of Campbell Community Center renovations created by RSA and Mike Hopper.

Public Buildings and Facilities

Funding Secured

Site and Facility Improvements

Echo Hollow Pool Renovation and Expansion

Project Description: This is a bond-funded project for the renovation and expansion of Echo Hollow Pool as outlined in the Parks and Recreation System Plan. The work will enhance amenities for the community and provide the significant investment needed to address the deficiencies identified in the Facility Condition Assessment. Additional ongoing costs are anticipated, due to Facility charges from the increased footprint, as well as program costs net of additional revenue.

Project Status: *In Progress* This project was started in FY19 after the passage of the 2018 Parks and Recreation Bond and Operating Levy.

Specific Plans/Policies Related to this Project:

Climate Recovery Ordinance

Facility Condition Report

Parks and Recreation System Plan; Picture. Plan. Play.

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
2018 Parks and Rec Bond	\$4,631	\$0	\$0	\$0	\$0	\$0	\$4,631
Parks SDC	\$2,719	\$0	\$0	\$0	\$0	\$0	\$2,719
Total	\$7,350	\$0	\$0	\$0	\$0	\$0	\$7,350

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

	2020	2021	2022	2023	2024	2025
Operating: Facility	\$190	\$190	\$190	\$190	\$0	\$0

Neighborhood: Bethel

Greenhouse Gas Emissions (in metric tons)

Baseline Annual Operational GHGs: 532.13

Estimated GHGs Upon Completion: 670.13

Net Change: 138.00

GHGs from Project Construction: Not Calculated

GHG Information

N/A



Concept sketch of Echo Hollow Pool renovations.

Public Buildings and Facilities

Funding Secured

Site and Facility Improvements

General Site and Facility Improvements

Project Description: Projects within this program modify and/or add to existing facilities to meet operational, safety and cost-efficiency goals. The primary goal is to address changing program functions/needs and/or to improve service delivery. This program does not include land or property acquisition projects or construction of new facilities.

Project Status: *In Progress* This is an ongoing capital program. Funds budgeted under this program will be transferred to specific projects as they are identified and developed.

Specific Plans/Policies Related to this Project:

Facility Condition Report

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
General Capital Projects	\$340	\$348	\$356	\$364	\$371	\$379	\$2,158
Total	\$340	\$348	\$356	\$364	\$371	\$379	\$2,158

Neighborhood: Citywide

Greenhouse Gas Emissions (in metric tons)

Baseline Annual Operational GHGs: Not Calculated

Estimated GHGs Upon Completion: Not Calculated

Net Change: Not Calculated

GHGs from Project Construction: Not Calculated

GHG Information

GHG estimates have not been calculated for this project as it is an ongoing capital program that supports a variety of individual projects. For more information about GHG estimates, see pages 5-6 of the GHG Emissions Summary.



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

Site and Facility Improvements

Improved Permanent Farmers' Market

Project Description: This project facilitates development of a permanent Lane County Farmers’ Market that will reinforce cultural, commercial, and redevelopment activities downtown and continue to bring people downtown to purchase farm fresh produce and other products, including people who otherwise would not travel downtown. The Urban Renewal Agency Board included in the 2016 Amendment improvements to the Park Blocks in order to make that location more attractive and functional for the Farmers’ Market and accessible, safe, and inviting for the public. If that location is not feasible, other areas may be considered. Funding for this project includes \$1.4 million that was previously appropriated for this project. The project is eligible for up to \$4.5 million in tax increment funds for improvements within the Downtown District.

Project Status: *Not Started* The City and Lane County are completing the City’s purchase of the Butterfly Parking Lot, the southern portion of which will be the site of the Farmers’ Market. In 2019, the City will include this space as a part of the Town Square Project concept design and public involvement process. Following this, the City will have the opportunity to move forward with capital improvements.

Specific Plans/Policies Related to this Project:

- Climate Recovery Ordinance
- Downtown Urban Renewal Plan
- Envision Eugene
- Eugene Downtown Plan

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
URA Capital Project	\$3,100	\$0	\$0	\$0	\$0	\$0	\$3,100
Total	\$3,100	\$0	\$0	\$0	\$0	\$0	\$3,100

Neighborhood: Downtown

Greenhouse Gas Emissions (in metric tons)

Baseline Annual Operational GHGs: Not Calculated
 Estimated GHGs Upon Completion: Not Calculated
 Net Change: Not Calculated
 GHGs from Project Construction: Not Calculated

GHG Information

GHG estimates have not been calculated for this project as it is too early in the project lifecycle to determine a reliable estimate.



Lane County Farmers' Market.

Public Buildings and Facilities

Funding Secured

Site and Facility Improvements

Roosevelt Yard Site Renovation and Rehab

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

Project Status: *In Progress* This project was included within the Site Renovation and Rehabilitation program in previous CIPs.

Specific Plans/Policies Related to this Project:

- Climate Recovery Ordinance
- Facility Condition Report
- Public Works Facility Master Plan Update

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
Road General Capital	\$35	\$35	\$35	\$35	\$35	\$35	\$210
Wastewater Utility - Capital	\$35	\$35	\$35	\$35	\$35	\$35	\$210
Stormwater Utility - Capital	\$35	\$35	\$35	\$35	\$35	\$35	\$210
Total	\$105	\$105	\$105	\$105	\$105	\$105	\$630

Neighborhood: Trainsong

Greenhouse Gas Emissions (in metric tons)

Baseline Annual Operational GHGs: Not Calculated

Estimated GHGs Upon Completion: Not Calculated

Net Change: Not Calculated

GHGs from Project Construction: Not Calculated

GHG Information

GHG estimates have not been calculated for this project as it refers to ongoing work that supports a variety of individual projects. For more information about GHG estimates, see pages 5-6 of the GHG Emissions Summary.



Roosevelt Yard Facility.

Public Buildings and Facilities

Funding Secured

Site and Facility Improvements

Sheldon Pool Renovation and Expansion

Project Description: The majority of funds for this project will be from the 2018 Parks and Recreation Bond, which will provide resources for the renovation and expansion of Sheldon Pool as outlined in the Parks and Recreation System Plan. The project will enhance aquatic amenities for the community and address the pool's deficiencies identified in the Facility Condition Assessment report. Additional ongoing costs are anticipated for facility charges from the pool's increased footprint, as well as additional program costs net of revenue.

Project Status: *Not Started* This project is scheduled to start in FY19 now that funding has become available from the 2018 Parks and Recreation Bond and Operating Levy.

Specific Plans/Policies Related to this Project:

Parks and Recreation System Plan; Picture. Plan. Play.

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
2018 Parks and Rec Bond	\$0	\$5,876	\$0	\$0	\$0	\$0	\$5,876
Parks SDC	\$0	\$0	\$2,240	\$0	\$0	\$0	\$2,240
Total	\$0	\$5,876	\$2,240	\$0	\$0	\$0	\$8,116

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

	2020	2021	2022	2023	2024	2025
Operating: Facility	\$0	\$0	\$74	\$74	\$0	\$0
Operating: Program	\$0	\$0	\$38	\$38	\$0	\$0

Neighborhood: Cal Young

Greenhouse Gas Emissions (in metric tons)

Baseline Annual Operational GHGs: 276.00

Estimated GHGs Upon Completion: 433.00

Net Change: 157.00

GHGs from Project Construction: Not Calculated

GHG Information

N/A



Concept sketch of Sheldon Pool.

Stormwater

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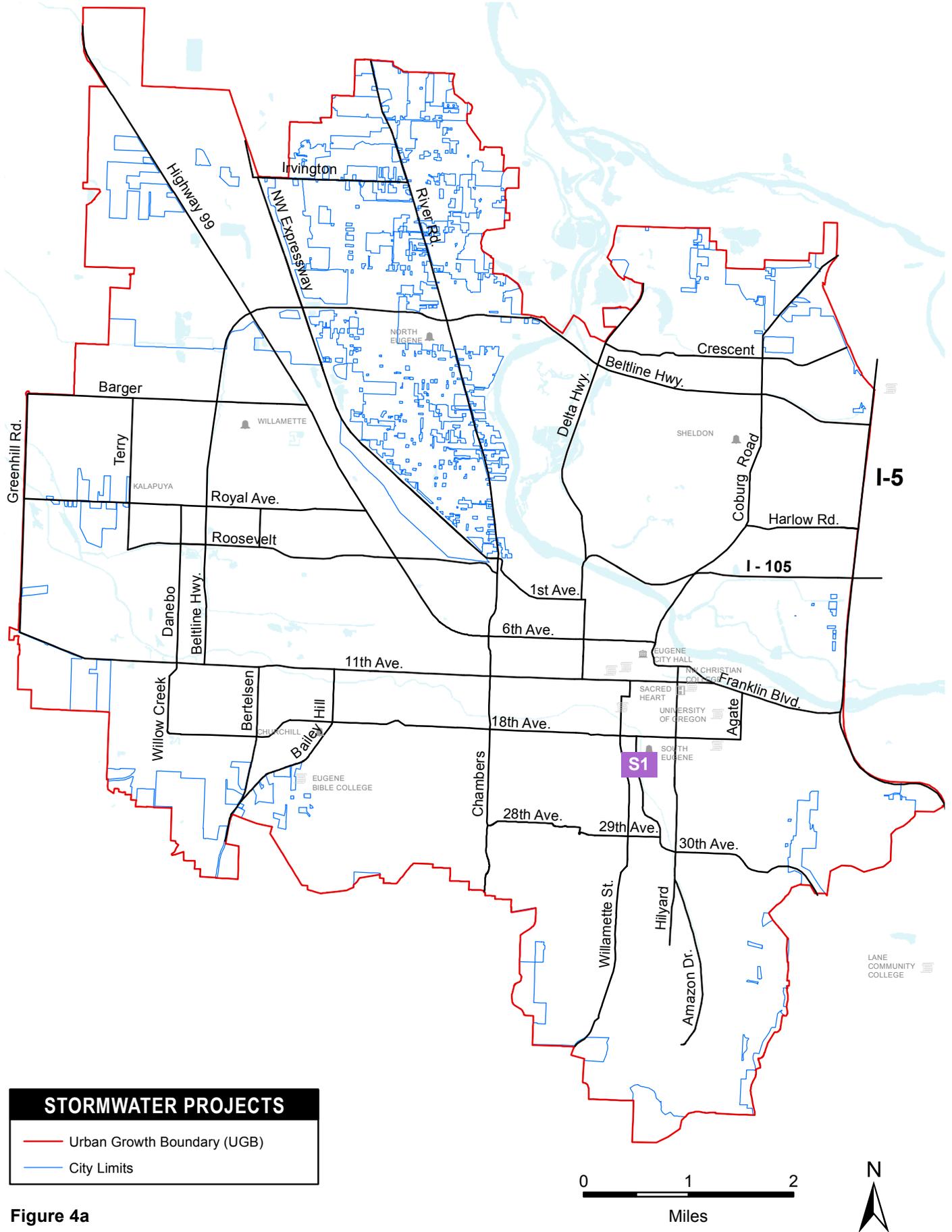


Figure 4a

STORMWATER PROJECTS

Site-specific CIP projects shown in funding tables for 2020-2025 as \$50,000 or more

S1 Amazon Creek Restoration - 24th Avenue to 19th Avenue

Stormwater

Funding Identified and Secured

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

Subcategory	Project Title	Funding	2020	2021	2022	2023	2024	2025	Total
Restoration	Wetland Mitigation Bank Capital Projects	Funding Secured	\$200	\$200	\$100	\$100	\$50	\$50	\$700
Restoration Total			200	200	100	100	50	50	700
Stormwater Rehabilitation and Improvements	A3 Channel Water Quality Improvements	Funding Identified	400						400
	Amazon Creek Restoration: 24th Avenue to 19th Avenue	Funding Secured	900						900
	Drywell Elimination Program	Funding Identified	500	500	500	500	500	500	3,000
	Stormwater System Rehabilitation	Funding Secured	850	1,150	1,150	1,150	1,150	1,150	6,600
	Stream Restoration and Stabilization	Funding Secured	100	300	300	300	300	300	1,600
	Water Quality Facilities	Funding Identified	100	100	100	100	100	100	600
Stormwater Rehabilitation and Improvements Total		Funding Secured	2,950	2,350	2,350	2,350	2,350	2,350	14,700
Upgrades and Capacity Enhancement	Stormwater Services for New Development	Funding Identified		200	200	200	200	200	1,000
Upgrades and Capacity Enhancement Total				200	200	200	200	200	1,000
Total			\$3,150	\$2,750	\$2,650	\$2,650	\$2,600	\$2,600	\$16,400

Stormwater

Overview

The City's stormwater capital program reflects the goals of the Comprehensive Stormwater Management Plan (CSWMP), the City's compliance with federal clean water regulations including its National Pollutant Discharge Elimination System (NPDES) stormwater permit and the Willamette Basin Total Maximum Daily Load (TMDL) and the City's compliance with the federal and state groundwater protection regulations pertaining to drywells.

The goals of stormwater capital improvements include the following:

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

Stormwater capital improvement priorities also reflect a set of guiding principles consistent with CSWMP goals and objectives and take into account additional opportunities to leverage local funds by coordinating with other City and County transportation and parks capital improvement needs. The stormwater capital improvements put forward in the FY20-25 CIP reflect these priorities and goals.

Project Categories

Stormwater projects fall into one or multiple of the following five categories:

1. **Restoration** - These projects are designed to meet the multiple objectives and goals of the CSWMP and to re-establish and enhance natural systems where appropriate. Restoration programs generally include Stream Restoration and Stabilization and the Wetlands Mitigation Bank.
2. **Stormwater Rehabilitation and Improvements** - These projects preserve the investment in the existing stormwater system, rehabilitate existing open waterways, outfalls and tip-ups, retrofit the existing stormwater system to improve water quality and address localized system improvements. A significant program in this category is the retrofit or elimination of some public drywells, which is being prompted by Department of

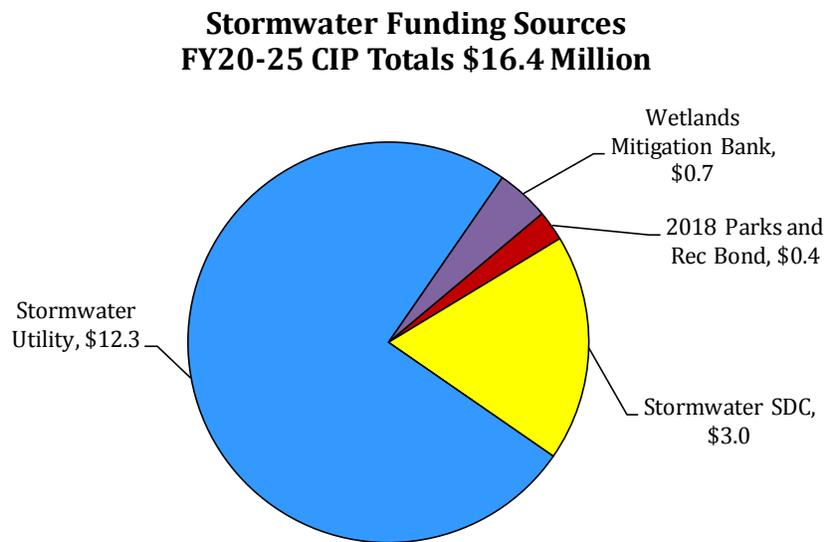
Environmental Quality (DEQ) requirements. Programs funded under this category include Stormwater System Rehabilitation, Street and Alley Preservation, Stream Restoration and Stabilization and the Drywell Elimination Program.

3. Upgrades and Capacity Enhancement - These projects include modification, improvement, or expansion of existing facilities and they enhance water quality and natural resources. Programs funded under this category are Offsite Stormwater Mitigation and Stormwater System Rehabilitation.

4. New Capital Facilities - This category contains projects which result in construction of a new facility or system. The Water Quality Facilities program is normally funded under this category. In this CIP, there are no New Capital Facilities Stormwater projects.

Funding

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



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

Project Selection Criteria

Stormwater projects are selected based upon ten selection factors and funding availability within each category. The ten criteria are as follows:

- Project resolves a safety, health, or security issue to citizens and staff.
- Project is a result of regulations, codes, law, or other mandate.
- Project provides a long-term solution to an ongoing maintenance or public complaint issue.
- Project meets multiple objectives consistent with the Comprehensive Stormwater Management Plan (CSWMP).
- Project protects and restores natural watershed functions.
- Project takes advantage of an opportunity that otherwise might not exist.
- Project improves efficiency of maintenance activities.
- Project addresses Total Daily Maximum Load (TDML).
- Project is identified in an approved work plan, master plan, or adopted study.
- Project expands the effectiveness of City facilities to meet projected impacts of growth and development.

FY18-FY19 Capital Project Status Update - Stormwater

Project Title	In Previous CIP	Project Status				Notes
		Not Started	In Planning	Under Construction	Completed	
A3 Channel Water Quality Improvements	x		x			
Amazon Creek Restoration - 24th-19th Ave.	x		x			
Drywell Elimination Program	x					Ongoing program.
SWF Vegetation Install/Establish				x		
DEP Rosetta and Benjamin					x	
Stormwater System Rehabilitation	x					Ongoing program.
PBM Harris St: 18th - 28th Ave					x	
STM Monroe Alley at 25th Ave					x	
STM W 36th Ave to Crest			x			
DEP Rosetta and Benjamin					x	
30th Ave: Willamette to Ferry				x		
Courthouse District Veg Planter			x			
Stream Restoration and Stabilization	x					Ongoing program.
Water Quality Facilities	x					Ongoing program.
W Bank: Stephens - Copping			x			
Minnesota Dakota SWQ Improve			x			
Wetland Mitigation Project	x					Ongoing program.
Offsite Stormwater Treatment Mitigation						Ongoing program.
SWF Vegetation Install/Establish				x		
DEP Rosetta and Benjamin					x	

Wetland Mitigation Bank Capital Projects

Project Description: The City of Eugene implements a wetland mitigation program to support sustainable development in our region and to restore and maintain wetlands for a variety of benefits. Staff are actively seeking opportunities for a new phase of a wetland mitigation bank. Should the opportunity arise, additional funds will be used for land acquisition and restoration work.

Project Status: *In Progress* This is an ongoing capital program. Funds are budgeted annually and are applied to specific capital projects as they are identified and developed. There is currently one active mitigation bank that continues to generate credits and staff are actively seeking opportunities for a new phase of a wetland mitigation bank. Should the opportunity arise, additional funds will be used for land acquisition and restoration work.

Specific Plans/Policies Related to this Project:

- Climate Recovery Ordinance
- Comprehensive Stormwater Management Plan
- West Eugene Wetland Plan

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
Wetlands Mitigation Bank	\$200	\$200	\$100	\$100	\$50	\$50	\$700
Total	\$200	\$200	\$100	\$100	\$50	\$50	\$700

Neighborhood: Bethel

Greenhouse Gas Emissions (in metric tons)

Baseline Annual Operational GHGs: Not Calculated
 Estimated GHGs Upon Completion: Not Calculated
 Net Change: Not Calculated
 GHGs from Project Construction: Not Calculated

GHG Information

GHG estimates have not been calculated for this project as it is an ongoing capital program that supports wetlands preservation.



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

Stormwater

Funding Identified

Stormwater Rehabilitation and Improvements

A3 Channel Water Quality Improvements

Project Description: This project will construct large water quality structures to treat stormwater drainage going to the Seneca outfall to the A3 Channel. Funds have previously been appropriated for this project, including \$400,000 in FY18 and \$400,000 in FY19.

Project Status: *In Progress* This project is in the early phase of design. Some data has been collected and preliminary design has been started. Construction is planned for 2020. This project has appeared in previous CIPs.

Specific Plans/Policies Related to this Project:

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

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
Stormwater Utility - Capital	\$400	\$0	\$0	\$0	\$0	\$0	\$400
Total	\$400	\$0	\$0	\$0	\$0	\$0	\$400

Neighborhood: West Eugene

Greenhouse Gas Emissions (in metric tons)

Baseline Annual Operational GHGs: Not Calculated
Estimated GHGs Upon Completion: Not Calculated
Net Change: Not Calculated
GHGs from Project Construction: Not Calculated

GHG Information

This project has not been completely scoped, making it difficult to calculate a GHG emissions estimate at this time.



Water quality structure construction.

Stormwater

Funding Secured

Stormwater Rehabilitation and Improvements

Amazon Creek Restoration: 24th Avenue to 19th Avenue

Project Description: This project will remove the concrete channel between 20th and 24th Avenue and restore and naturalize the creek by laying back the banks and adding vegetation to improve water quality and flow capacity. The project will remove the concrete drop structure at 24th Avenue and implement improvements to the concrete structure between 19th and 20th Avenue. The habitat improvements will serve as an educational resource to nearby schools.

Project Status: *In Progress* This project has previously appeared in the CIP. Preliminary design has begun, with construction expected to begin in FY20.

Specific Plans/Policies Related to this Project:

City of Eugene NPDES Municipal Stormwater Permit and Stormwater Management Plan
Comprehensive Stormwater Management Plan
Eugene/Springfield Multi-Jurisdictional Natural Hazards Mitigation Plan (NHMP)
Metro Waterways Study
Stormwater Basin Master Plan

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
2018 Parks and Rec Bond	\$400	\$0	\$0	\$0	\$0	\$0	\$400
Stormwater SDC	\$200	\$0	\$0	\$0	\$0	\$0	\$200
Stormwater Utility - Capital	\$300	\$0	\$0	\$0	\$0	\$0	\$300
Total	\$900	\$0	\$0	\$0	\$0	\$0	\$900

Neighborhood: Friendly Area

Greenhouse Gas Emissions (in metric tons)

Baseline Annual Operational GHGs: Not Calculated
Estimated GHGs Upon Completion: Not Calculated
Net Change: Not Calculated
GHGs from Project Construction: Not Calculated

GHG Information

This project will have a negligible amount of manmade materials, which are associated with GHG emissions and will be designed to restore the natural landscape.



Chambers to Arthur Street Amazon Creek rehabilitation.

Stormwater

Funding Identified

Stormwater Rehabilitation and Improvements

Drywell Elimination Program

Project Description: Many underground injection control facilities (UIC's), or drywells, located in the River Road, Santa Clara and Willakenzie basins are failing, which causes street flooding. The Oregon Department of Environmental Quality (DEQ) ground water protection and monitoring requirements for operating drywells have increased. The combination of failing drywells and increased regulatory requirements resulted in the City's Drywell Elimination Program removing UIC's and replacing them with connected piped systems combined with treatment and infiltration systems, such as rain gardens, pervious pavements and hydrodynamic separators.

Project Status: *In Progress* This is an ongoing capital program that has previously appeared in the CIP.

Specific Plans/Policies Related to this Project:

City of Eugene Underground Injection Controls Water Pollution Control Facility (WPCF) Permit
Climate Recovery Ordinance
Stormwater Basin Master Plan

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
Stormwater Utility - Capital	\$500	\$500	\$500	\$500	\$500	\$500	\$3,000
Total	\$500	\$500	\$500	\$500	\$500	\$500	\$3,000

Neighborhood: Citywide

Greenhouse Gas Emissions (in metric tons)

Baseline Annual Operational GHGs: Not Calculated
Estimated GHGs Upon Completion: Not Calculated
Net Change: Not Calculated
GHGs from Project Construction: 95.00

GHG Information

The GHG estimate is an annual estimate for drywell elimination work that includes multiple projects.



Stormwater filtration planter (Rosetta Park).

Stormwater

Funding Secured

Stormwater Rehabilitation and Improvements

Stormwater System Rehabilitation

Project Description: Rehabilitate, reconstruct and install stormwater systems to fix various problems, such as deterioration due to age, poor materials, localized flooding, and/or system limitations. Where feasible, natural systems are used to address existing problems in conformance with the Comprehensive Stormwater Management Plan and Stormwater Basin Master Plans.

Project Status: *In Progress* This is an ongoing program to rehabilitate existing systems and improve deficiencies in the overall stormwater system.

Specific Plans/Policies Related to this Project:

City of Eugene NPDES Municipal Stormwater Permit and Stormwater Management Plan
Comprehensive Stormwater Management Plan
Eugene/Springfield Multi-Jurisdictional Natural Hazards Mitigation Plan (NHMP)
Stormwater Basin Master Plan

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
Stormwater SDC	\$200	\$200	\$200	\$200	\$200	\$200	\$1,200
Stormwater Utility - Capital	\$650	\$950	\$950	\$950	\$950	\$950	\$5,400
Total	\$850	\$1,150	\$1,150	\$1,150	\$1,150	\$1,150	\$6,600

Neighborhood: Citywide

Greenhouse Gas Emissions (in metric tons)

Baseline Annual Operational GHGs: Not Calculated

Estimated GHGs Upon Completion: Not Calculated

Net Change: Not Calculated

GHGs from Project Construction: Not Calculated

GHG Information

GHG estimates have not been calculated for this project as it is an ongoing capital program that supports individual projects. For more information about GHG estimates, see pages 5-6 of the GHG Emissions Summary.



Installing stormwater pipe.

Stormwater Rehabilitation and Improvements

Stream Restoration and Stabilization

Project Description: Projects within this program repair streambanks, restore habitat, add capacity and help streams adjust to increased runoff volumes, while limiting negative impacts associated with downcutting, sedimentation and erosion. Where appropriate, City staff uses bioengineering techniques to stabilize streambanks and improve habitat and water quality functions.

Project Status: *In Progress* This is an ongoing program. Funds are budgeted under this program and then are transferred to specific capital projects as they are identified and developed. In previous CIPs this project was titled Streambank and Outfall Stabilization. Prior funding levels were \$100,000 in FY18 and FY19.

Specific Plans/Policies Related to this Project:

- City of Eugene NPDES Municipal Stormwater Permit and Stormwater Management Plan
- City of Eugene Willamette Basin Total Maximum Daily Load (TMDL) Implementation Plan
- Comprehensive Stormwater Management Plan
- Metro Waterways Study

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
Stormwater Utility - Capital	\$100	\$300	\$300	\$300	\$300	\$300	\$1,600
Total	\$100	\$300	\$300	\$300	\$300	\$300	\$1,600

Neighborhood: Citywide

Greenhouse Gas Emissions (in metric tons)

- Baseline Annual Operational GHGs: Not Calculated
- Estimated GHGs Upon Completion: Not Calculated
- Net Change: Not Calculated
- GHGs from Project Construction: Not Calculated

GHG Information

GHG estimates have not been calculated for this project as it is an ongoing capital program that supports a variety of individual projects. For more information about GHG estimates, see pages 5-6 of the GHG Emissions Summary.



Streambank stabilization work.

Stormwater

Funding Identified

Stormwater Rehabilitation and Improvements

Water Quality Facilities

Project Description: Projects within this program are designed to improve water quality by installing vegetated planters, rain gardens and structural water quality facilities to address pollutants of concern. Past examples include: vegetated rain gardens on West 18th Avenue, Amazon Parkway and Harris Street; and Willamette River structural water quality facilities on Maynard and Irvington off of River Road.

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

Specific Plans/Policies Related to this Project:

- City of Eugene NPDES Municipal Stormwater Permit and Stormwater Management Plan
- City of Eugene Underground Injection Controls Water Pollution Control Facility (WPCF) Permit
- City of Eugene Willamette Basin Total Maximum Daily Load (TMDL) Implementation Plan
- Comprehensive Stormwater Management Plan
- Stormwater Basin Master Plan

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
Stormwater SDC	\$100	\$100	\$100	\$100	\$100	\$100	\$600
Stormwater Utility - Capital	\$100	\$300	\$300	\$300	\$300	\$300	\$1,600
Total	\$200	\$400	\$400	\$400	\$400	\$400	\$2,200

Neighborhood: Citywide

Greenhouse Gas Emissions (in metric tons)

Baseline Annual Operational GHGs: Not Calculated
 Estimated GHGs Upon Completion: Not Calculated
 Net Change: Not Calculated
 GHGs from Project Construction: Not Calculated

GHG Information

GHG estimates have not been calculated for this project as it is an ongoing capital program that supports a variety of individual projects. For more information about GHG estimates, see pages 5-6 of the GHG Emissions Summary.



Ferndale Treatment Facility.

Stormwater

Funding Identified

Upgrades and Capacity Enhancement

Stormwater Services for New Development

Project Description: Stormwater capacity enhancements for new developments as needed. Projects within this program are funded through system development charges (SDCs).

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

Specific Plans/Policies Related to this Project:

- Comprehensive Stormwater Management Plan
- Envision Eugene
- SDC City Code and Methodologies
- Stormwater Basin Master Plan

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
Stormwater SDC	\$0	\$200	\$200	\$200	\$200	\$200	\$1,000
Total	\$0	\$200	\$200	\$200	\$200	\$200	\$1,000

Neighborhood: Citywide

Greenhouse Gas Emissions (in metric tons)

Baseline Annual Operational GHGs: Not Calculated
Estimated GHGs Upon Completion: Not Calculated
Net Change: Not Calculated
GHGs from Project Construction: Not Calculated

GHG Information

GHG estimates have not been calculated for this project as it is an ongoing capital program that supports individual projects. For more information about GHG estimates, see pages 5-6 of the GHG Emissions Summary.



Stormwater piping construction underway.

Transportation

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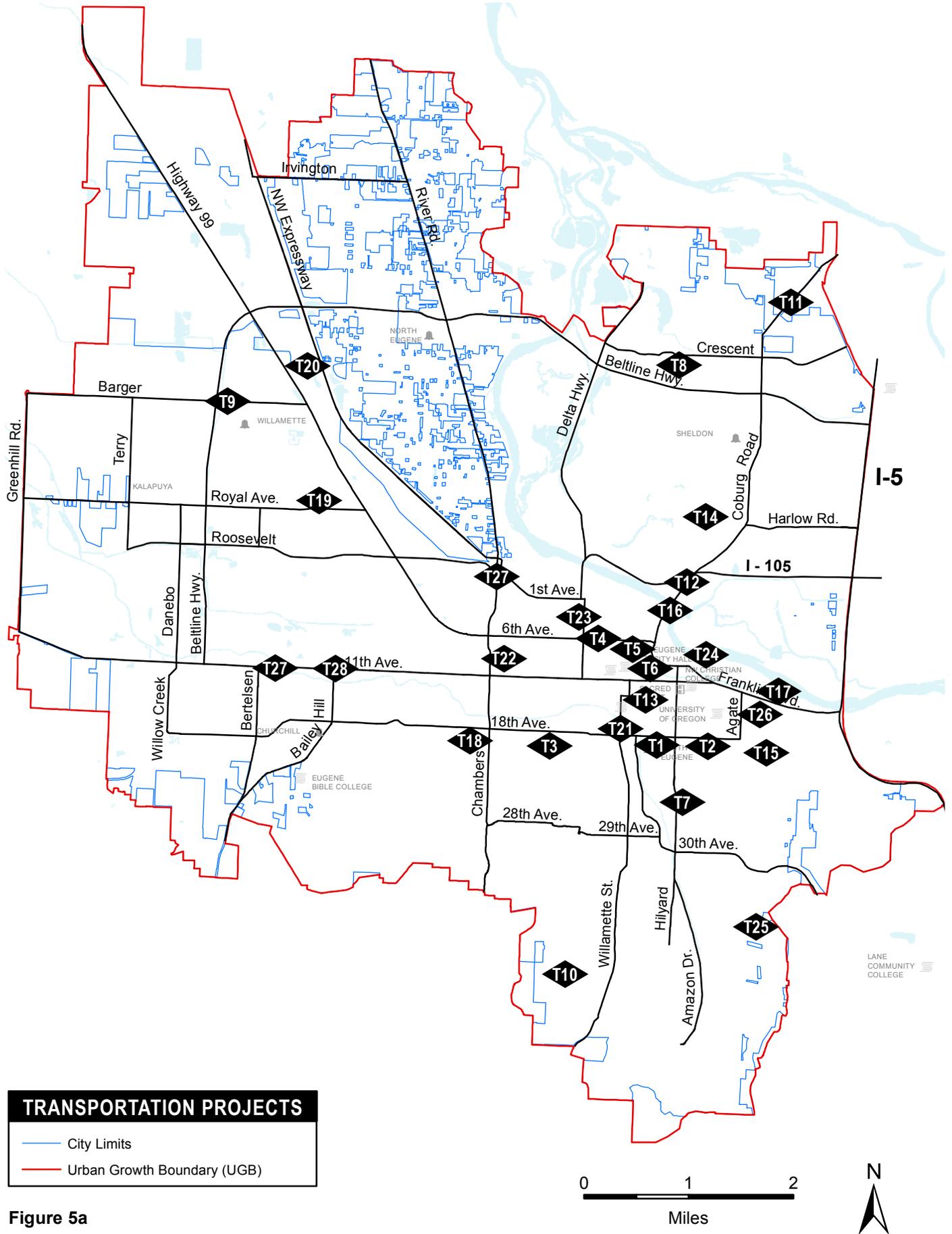


Figure 5a

TRANSPORTATION PROJECTS

Site-specific CIP projects shown in funding tables for 2020-2025 as \$50,000 or more

- ◆ T1 17th, 19th, 20th, and Mill Paving
- ◆ T2 19th Ave Paving: Hilyard to Agate
- ◆ T3 19th Ave: Tyler to Jefferson Paving
- ◆ T4 3rd Ave, 5th Ave, Charnelton, Lawrence, Mill, and Olive Paving
- ◆ T5 8th Ave Complete Streets and Streetscape
- ◆ T6 8th Ave: Willamette St to Mill St Paving
- ◆ T7 Alder St: 24th Ave to 27th Ave Paving
- ◆ T8 Balfour, Calgary, Elanco, Teresa, Quebec, and Montreal Paving
- ◆ T9 Barger Drive from East of Altimont to Primrose Street Paving
- ◆ T10 Brookside Dr and Sundance St Paving
- ◆ T11 Coburg Rd: County Farm Rd to N. Game Farm Rd Paving
- ◆ T12 Coburg Rd: Oakway Rd to Ferry St Bridge Paving
- ◆ T13 Downtown Active Transportation Network: River to Amazon Path Connection
- ◆ T14 Fair Oaks, Bedford, and Lariat Paving
- ◆ T15 Fairmount Blvd and 19th Ave Paving
- ◆ T16 Ferry Street Bridge Seismic Retrofit
- ◆ T17 Garden Ave and Walnut St Paving
- ◆ T18 Grant St, Hayes St, and Pierce St Paving
- ◆ T19 Jerry St, Louis St, and Richard Ave Paving
- ◆ T20 Maxwell/Prairie Sidewalks
- ◆ T21 Oak St: 13th Ave to 20th Ave Paving
- ◆ T22 Polk St and Chambers St Paving
- ◆ T23 Railroad Quiet Zone
- ◆ T24 South Bank Shared Use Path Repair and Realignment
- ◆ T25 Spring, Vine Maple, South Ridge, Huckleberry, and Pine Canyon Paving
- ◆ T26 Villard St Paving
- ◆ T27 W 11th Ave and Chambers St Seismic Bridge Retrofits
- ◆ T28 W 11th Paving: Bertelsen to Tyinn

Figure 5b

Transportation

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

Subcategory	Project Title	Funding	2020	2021	2022	2023	2024	2025	Total	
Functional and Safety Improvements	8th Avenue Complete Streets and Streetscape*	Funding Secured	\$2,275						\$2,275	
	Ferry Street Bridge Seismic Retrofit	Funding Secured		141	544				685	
	Maxwell/Prairie Sidewalks*	Funding Secured	180	670					850	
	Railroad Quiet Zone	Funding Secured	1,300						1,300	
	South Bank Shared Use Path Repair and Realignment*	Funding Identified	900	100					1,000	
	Traffic Calming / Neighborhood Livability*	Funding Secured	100	100	100	100	100	100	600	
	Traffic Operations Improvement Program	Funding Identified	250	250	250	250	250	250	1,500	
	Traffic Signal Controller Replacement	Funding Secured	50	50	50	50	50	50	300	
	Traffic Signal Improvements and Upgrades	Funding Secured	150	150	150	150	150	150	900	
	Traffic Signal Strain Pole Replacement	Funding Secured	250	250	250	250	250	250	1,500	
	West 11th Avenue and Chambers Street Seismic Bridge Retrofits	Funding Secured		409	1,606				2,015	
	Functional and Safety Improvements Total			5,455	2,120	2,950	800	800	800	12,925
	Preservation and Maintenance	17th, 19th and 20th Avenues and Mill Paving	Funding Secured		1,621					1,621
		19th Avenue Paving; Hilyard to Agate	Funding Secured	1,528						1,528
		19th Avenue; Tyler to Jefferson Paving	Funding Secured	655						655
		2020 Slurry Seals and Local Street Repairs	Funding Secured	300						300
		2021 Slurry Seals and Local Street Repairs	Funding Secured		300					300
		3rd Avenue, 5th Avenue, Charnelton, Lawrence, Mill, and Olive Paving	Funding Secured	1,707						1,707
		8th Avenue; Willamette Street to Mill Street Paving	Funding Secured		834					834
		Active Transportation Projects*	Funding Secured	1,000	1,000	1,000	1,000	1,000	1,000	5,000
Alder Street: 24th Avenue to 27th Avenue Paving		Funding Secured	309						309	
Balfour, Calgary, Blanco, Terresa, Quebec, and Montreal Paving		Funding Secured	1,160						1,160	
Barger Drive from East of Altimont to Primrose Street Paving		Funding Secured	500						500	
Brookside Drive and Sundance Street Paving		Funding Secured	1,036						1,036	
Coburg Road: County Farm Road to North Game Farm Road Paving		Funding Secured	1,078						1,078	
Coburg Road: Oakway Road to Ferry Street Bridge Paving		Funding Secured		2,244					2,244	
Fair Oaks, Bedford and Lariat Paving		Funding Secured	1,274						1,274	
Fairmount Boulevard and 19th Avenue Paving		Funding Secured		1,769					1,769	
Garden Avenue and Walnut Street Paving		Funding Secured		516					516	
Grant Street, Hayes Street and Pierce Street Paving		Funding Secured		1,650					1,650	
Jerry Street, Louis Street, and Richard Avenue Paving		Funding Secured	710						710	
Oak Street: 13th Avenue to 20th Avenue Paving		Funding Secured		1,155					1,155	
Pavement Preservation Program		Funding Identified	700	700	4,300	4,300	4,225	4,225	18,450	
		Funding Secured		30	8,820	9,620	9,990		28,460	
Polk Street and Chambers Street Paving		Funding Secured		361					361	
Spring, Vine Maple, South Ridge, Huckleberry, and Pine Canyon Paving		Funding Secured		1,650					1,650	
Villard Street Paving		Funding Secured	357						357	
West 11th Paving; Bertelsen to Tyinn		Funding Secured	1,486						1,486	
Preservation and Maintenance Total				13,800	13,830	14,120	14,920	15,215	4,225	76,110
Upgrades and Capacity Enhancement	Downtown Active Transportation Network: River to Amazon Path Connection*	Funding Identified	150						150	
	Transportation Services for New Development*	Funding Secured	1,310		300	500	425	425	1,310	
Upgrades and Capacity Enhancement Total			1,460	\$15,980	\$17,370	\$16,220	\$16,440	\$5,450	\$92,145	

*These projects have multimodal aspects for bike and pedestrian traffic.

Transportation

Overview

Many of the projects in the Transportation section are derived from the Eugene 2035 Transportation System Plan, adopted in 2017. Other plans and policies that support the selection of projects include:

- Master Traffic Communications Plan;
- Community Climate and Energy Action Plan;
- Americans with Disabilities Act Transition Plan for Public Rights-of-Way;
- Pavement Management Program;
- Vision Zero Action Plan;
- Climate Recovery Ordinance
- Neighborhood and local area refinement plans; and
- Envision Eugene recommendations.

Transportation capital projects fall into the following five categories:

1. **Functional and Safety Improvements** – This category includes proposed transportation improvements involving:

- Neighborhood transportation livability projects;
- Americans with Disability Act (ADA) projects, such as accessible pedestrian signals and sidewalk access ramps;
- Shared use path rehabilitation;
- Pedestrian crossing treatments; and
- Traffic signals, streetlights, and intersection improvements.

Projects within this category are typically funded by the Systems Development Capital Projects Fund, the pedestrian and bicycle component of the 2017 Street Bond, the City's share of state gas tax (and related revenues) and grants from other levels of government (state and federal). Projects are generally identified within planning documents and as opportunities arise to implement with other, larger projects.

2. **New Capital Facilities** – This category includes new streets built by the City or by private developers and new shared-use paths. Funds for City-built improvements in this category come from system development charges (SDCs), Special Assessment Capital Projects Fund and grants from other levels of government (state, federal, and county). Projects are generally identified within planning documents. In the FY20-25 CIP, there are no New Transportation Capital Facilities projects.

3. **Preservation** – These projects preserve prior investments by improving existing transportation assets, where routine preventative maintenance activities are no longer cost-effective. These projects typically include overlays, slurry seals, and, in some cases, reconstruction of existing streets. These projects are funded through the local motor vehicle fuel tax, Transportation SDC reimbursement fee, federal funds and General Obligation Bonds. Projects are identified through the Pavement Maintenance System, which scores streets by their surface condition and visible distresses. Projects are then prioritized by

selecting streets that can be prevented from falling into a condition that requires a more expensive reconstruction treatment. Projects are also prioritized on the basis of geographic distribution.

4. **Upgrades to City Standards** – Projects that bring existing, substandard facilities up to City standards. Typically these are street improvements, which include improving the road structure, curbs and gutters, sidewalks and underground utilities on an as-needed basis. The primary funds used for these projects are assessments, SDCs and the Road General Capital Fund. Projects are generally identified within planning documents.
5. **Capacity Enhancement** – Projects in this category typically involve increasing the number of vehicles or bikes that can travel through the system. Funding for these projects generally comes from a combination of assessments, SDCs and the Transportation Capital Fund. Projects are generally identified within planning documents.

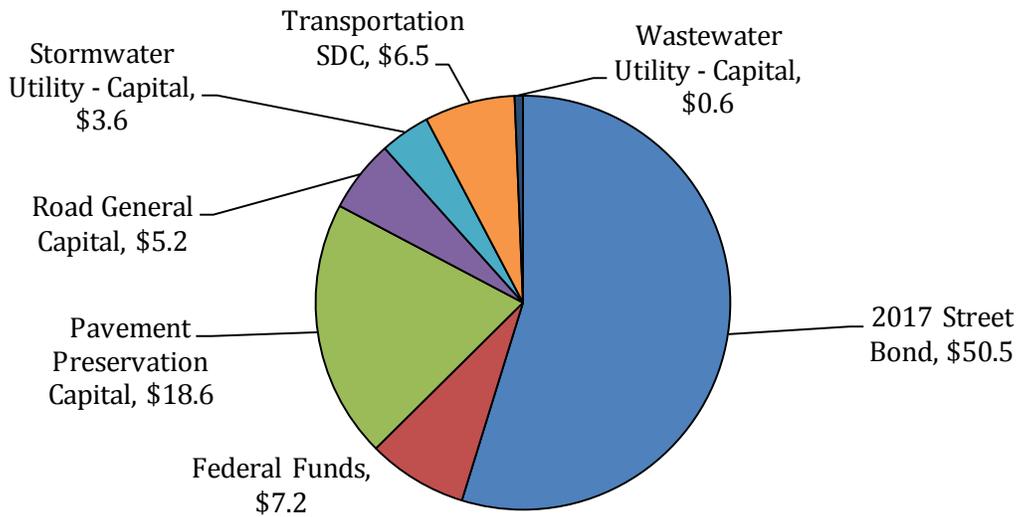
Funding

On November 7, 2017, Eugene voters approved a new five-year bond measure to repair streets throughout the City. The bond measure authorized the issuance of \$51.2 million in General Obligation Bonds for the purpose of funding major street preservation projects, along with an annual average of \$1 million for bicycle and pedestrian projects. Construction of 2017 bond financed projects will begin in the summer of 2019, and the first year of the property tax levy will occur in FY20.

SDC projects are funded at the current level of collected SDC revenue, which is generated from development within the City. The Transportation SDC Improvement component is projected to provide \$850,000 annually from FY20-23 and \$825,000 annually in FY24-25. The Transportation SDC Reimbursement component is expected to provide \$500,000 annually in FY20-23 and \$425,000 annually in FY24-25.

The City's five-cent local motor vehicle fuel tax provides revenue for the Pavement Preservation Capital Fund, which is used to preserve the existing transportation system without increasing capacity or conducting major upgrades to the streets. The motor vehicle fuel tax is projected to provide about \$2.85 million annually. The pavement preservation backlog on asphalt streets was estimated to be \$79.8 million at the end of 2017. Even with the 2017 Street Bond, Transportation SDC Reimbursement component and local motor vehicle fuel tax, the City will still have a preservation backlog for its streets. The City also has a maintenance backlog on the off-street shared use path and pedestrian and bicycle bridge system that is estimated to be around \$10 million.

Transportation Funding Sources FY20-25 CIP Totals \$92.1 million



Note: Dollar amounts are in millions; totals may not equal due to rounding.

Project Selection Criteria

The project selection criteria for the City’s Transportation System varies dependent on the type of project and funding source, as well as the many plans that shape the project decision-making process. For example, projects within the Pavement Management System are chosen through a formal process in which streets are scored by their surface condition and visible distresses. Other projects that are transportation capacity enhancements are prioritized on the basis of development demands and a number of plans such as Envision Eugene or the 2035 Transportation System Plan. The 78 streets being repaired by proceeds from the most recent Street Bond were presented to voters prior to the measure, and a citizen Street Repair Review Panel is in place to ensure project completions. As a result, project selection criteria varies for the City’s Transportation System, but in general the most critical criteria are funding source, project type, planning documents, geographic location, neighborhood involvement, function and safety and asset condition.

FY18-FY19 Capital Project Status Update - Transportation

Project Title	Project Status						Notes
	In Previous CIP	Not Started	In Planning	Under Construction	Completed		
13th Avenue Two-Way Protected Bikeway	x		x				
19th: Hilyard – Agate			x				
2017 Bicycle Ped Improvements					x		
2018 4J School Project					x		
2018 Local Street Repairs Ward 4					x		
2018 Slurry Seals Ward 4					x		
30th Ave: Willamette to Ferry					x		
30th Ave:Agate - Spring Overpass Paving					x		
3rd, 4th, and Mill Paving			x				
3rd: Washington - Lincoln Paving					x		
5th, Charnelton, Olive Paving			x				
7th Pl Hwy 99 to Bailey Hill					x		
Alder: 24 - 27th Ave Paving			x				
Balfour Calgary Elanco Paving			x				
Barger: Altimont - Primrose			x				
Brookside and Sundance Paving			x				
Calvin/Leigh/Satre/Western Paving					x		
Carmel, Larkspur, Etc. Paving							
Charnelton: 11th - 13th			x				
Coburg Road Paving-North Game Farm-County Farm			x				
Cody/Golden Gard/N Danebo					x		
E Amazon: Hilyard/Dillard Paving					x		
Enhanced Walking Network			x				
Fair Oaks, Bedford Paving			x				
Ferry Street Bridge and Viaduct Repair	x	x				Waiting for Notice to Proceed from ODOT.	
Amazon Active Transport				x			
Enhanced Walking Network			x				
Eugene Signal Enhancements	x		x			ODOT combined the grants for Coburg Rd at MLK Dr Blvd Safety Improvement and MLK Jr Blvd at Kinsrow into one project.	

FY18-FY19 Capital Project Status Update - Transportation

Project Title	Project Status						Notes
	In Previous CIP	Not Started	In Planning	Under Construction	Completed		
Ferry Street Bridge Rehabilitation		x					
High St Protected Bikeway			x				
South Bank ODOT 29983		x					
Garfield Paving 6th to Roosevelt					x		
Garfield Paving 6th to Roosevelt					x		
Highway 99 Charnelton to Beltline			x				
Hwy 99 Charnelton to Beltline			x				
I-5 to Walnut Paving Project		x					
Jerry, Louis, Richard Paving			x				
Neighborhood Transportation Livability	x						Ongoing program.
Pavement Preservation Program	x						Ongoing program with components of Stormwater and Wastewater.
Pavement Preservation Program - Street Bonds	x						Ongoing program with components of Stormwater and Wastewater.
Acorn Park Street Pedestrian Improvement					x		
Pedestrian and Bicycle: Harris St: 18th - 28th Ave					x		
Railroad Quiet Zone			x				
River Road at Irving Road Safety Improvements	x		x				
River Road at River Avenue Safety Improvements	x		x				
Roosevelt Boulevard Path Extension	x		x				
Seismic Bridge Strengthening			x				
Services for New Development/ Grant Matching Funds							Ongoing program.
Traffic Controller Signal Replacement		x					
Traffic Operations Improvements Program	x						Ongoing program.
Traffic Signal Improvements and Upgrades	x						Ongoing program.
Traffic Signal Strain Pole Replacement		x					

FY18-FY19 Capital Project Status Update - Transportation

Project Title	Project Status					Notes
	In Previous CIP	Not Started	In Planning	Under Construction	Completed	
W 11th: Danebo to Bertelsen					x	
W Amazon: Hilyard to Fox Hollow					x	
W Bank Path: Stephens - Copping			x			
West 11th: Bertelsen - Tyinn			x			
Wilshire: Timberline-Wilshire					x	
Woodside Sharon Forrester Paving					x	

Transportation

Funding Secured

Functional and Safety Improvements

8th Avenue Complete Streets and Streetscape

Project Description: This project will convert 8th Avenue from one-way to two-way from Willamette Street to High Street and construct changes to improve safety and connectivity for people walking and biking. The work will require signal modifications, signing and striping to convert traffic flow from one-way to two-way from Willamette Street to High Street. Additional project elements include sidewalk improvements, lighting, transit stop and stormwater improvements. These changes will be coordinated with the paving project within the same project limits.

Project Status: *Not Started* Some conceptual design has taken place. The streetscape aspect of the project will be concurrent with the pavement rehabilitation work.

Specific Plans/Policies Related to this Project:

Eugene 2035 Transportation System Plan (formerly Transplan)

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
Federal Funds	\$2,025	\$0	\$0	\$0	\$0	\$0	\$2,025
Transportation SDC	\$250	\$0	\$0	\$0	\$0	\$0	\$250
Total	\$2,275	\$0	\$0	\$0	\$0	\$0	\$2,275

Neighborhood: Downtown

Greenhouse Gas Emissions (in metric tons)

Baseline Annual Operational GHGs: Not Calculated
 Estimated GHGs Upon Completion: Not Calculated
 Net Change: Not Calculated
 GHGs from Project Construction: 314.00

GHG Information

N/A



8th Avenue Streetscape project location.

Transportation

Funding Secured

Functional and Safety Improvements

Ferry Street Bridge Seismic Retrofit

Project Description: This is one of the 13 bridges identified in a seismic vulnerability assessment of 31 City bridges. The initial assessment identified potential seismic strengthening work that could be implemented at a significantly lower cost than the replacement cost of the bridge. This bridge is on a lifeline route, which will be critical in providing services in the recovery following a subduction zone earthquake.

Project Status: *Not Started* Project funding (Surface Transportation Block Grant) has been identified in the draft Metropolitan Transportation Improvement Program. Needed retrofit work to be identified as part of the analysis for the Ferry Street Bridge and Viaduct Repair project, scheduled for 2019.

Specific Plans/Policies Related to this Project:

Eugene/Springfield Multi-Jurisdictional Natural Hazards Mitigation Plan (NHMP)

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
Federal Funds	\$0	\$121	\$484	\$0	\$0	\$0	\$605
Transportation SDC	\$0	\$20	\$60	\$0	\$0	\$0	\$80
Total	\$0	\$141	\$544	\$0	\$0	\$0	\$685

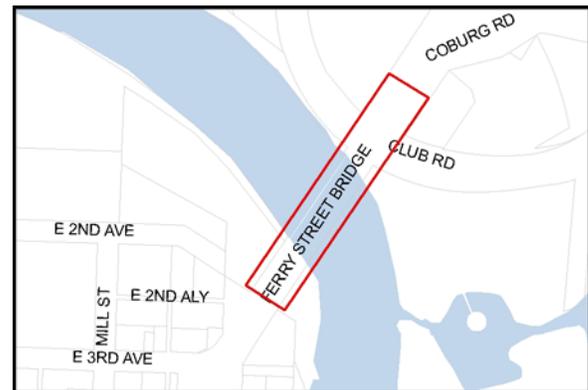
Neighborhood: Downtown

Greenhouse Gas Emissions (in metric tons)

Baseline Annual Operational GHGs: Not Calculated
Estimated GHGs Upon Completion: Not Calculated
Net Change: Not Calculated
GHGs from Project Construction: Not Calculated

GHG Information

A GHG estimate has not been produced as the needed retrofit work will be identified as part of the design of the Ferry Street Rehabilitation project scheduled for 2020.



Ferry Street Bridge Project Location.

Transportation

Funding Secured

Functional and Safety Improvements

Maxwell/Prairie Sidewalks

Project Description: Sidewalks will be extended on the south side of Maxwell Road from the bridge over the Union Pacific Railroad, west to Prairie Road, where an existing pedestrian crossing is available for people to access Prairie Road. Sidewalks will also be added to Prairie Road from Maxwell Road to OR-99 and improved crossings will be developed at OR-99. This project also includes constructing ADA-compliant sidewalk ramps, pedestrian signal improvements, six-foot wide sidewalks and crosswalks.

This project will coordinate with a jurisdictional transfer of OR-99 from the Oregon Department of Transportation, which includes the construction of sidewalks on OR-99 from Barger Drive to Prairie Road.

Project Status: Not Started Project funding (Surface Transportation Block Grant and Transportation Alternatives) has been identified in the draft Metropolitan Transportation Improvement Program.

Specific Plans/Policies Related to this Project:

- Americans with Disabilities Act (ADA) Transition Plan
- Climate Recovery Ordinance
- Eugene 2035 Transportation System Plan (formerly Transplan)

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
Federal Funds	\$130	\$520	\$0	\$0	\$0	\$0	\$650
Transportation SDC	\$50	\$150	\$0	\$0	\$0	\$0	\$200
Total	\$180	\$670	\$0	\$0	\$0	\$0	\$850

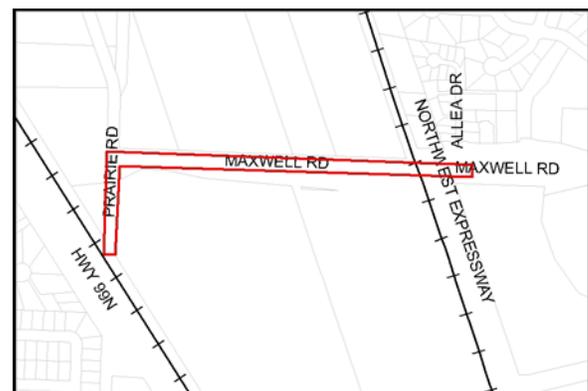
Neighborhood: Industrial Corridor

Greenhouse Gas Emissions (in metric tons)

Baseline Annual Operational GHGs: Not Calculated
Estimated GHGs Upon Completion: Not Calculated
Net Change: Not Calculated
GHGs from Project Construction: 190.00

GHG Information

N/A



Maxwell/Prairie Sidewalks Project Location.

Transportation

Funding Secured

Functional and Safety Improvements

Railroad Quiet Zone

Project Description: Safety improvements and related changes to 10 railroad crossings in the downtown and Whiteaker neighborhood to obtain a regulatory quiet zone designation from the Federal Railroad Administration. The quiet zone will silence the train horns through the heart of the city and eliminate about 70 percent of the overall train horn noise in Eugene. Funding for the project is budgeted over three years: \$1.0 million in FY18, \$5.0 million in FY19, including \$3.7 million in Urban Renewal Funds, and \$1.3 million in FY20. Construction is anticipated to take place in FY20 and FY21.

Project Status: *In Progress* Planning is currently underway for this project.

Specific Plans/Policies Related to this Project:

- Council Goal - Safe Community
- Council Specific Direction
- Downtown Urban Renewal Plan
- Eugene 2035 Transportation System Plan (formerly Transplan)
- Urban Renewal Plan - Riverfront District

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
Road General Capital	\$1,300	\$0	\$0	\$0	\$0	\$0	\$1,300
Total	\$1,300	\$0	\$0	\$0	\$0	\$0	\$1,300

Neighborhood: Multiple Neighborhoods

Greenhouse Gas Emissions (in metric tons)

Baseline Annual Operational GHGs: Not Calculated
 Estimated GHGs Upon Completion: Not Calculated
 Net Change: Not Calculated
 GHGs from Project Construction: 740.00

GHG Information

N/A



Eugene RRQZ Web Graphic.

Transportation

Funding Identified

Functional and Safety Improvements

South Bank Shared Use Path Repair and Realignment

Project Description: This project will rebuild almost 3,000 feet of shared-use path along the Willamette River. The current asphalt pavement would be replaced with a 12 foot-wide, concrete path with lighting and trail amenities, which may include permanent walk/bike counters, a new bridge over the Mill Race outfall, enhanced wayfinding and plantings appropriate for the Willamette River Greenway. This project will be coordinated with the path lighting project funded by the 2018 Parks and Recreation Bond.

Project Status: *Not Started* Project funding through the federal Surface Transportation Block Grant and Congestion Mitigation and Air Quality Improvement Program has been identified in the draft Metropolitan Transportation Improvement Program.

Specific Plans/Policies Related to this Project:

Eugene 2035 Transportation System Plan (formerly Transplan)

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
Federal Funds	\$800	\$0	\$0	\$0	\$0	\$0	\$800
Transportation SDC	\$100	\$100	\$0	\$0	\$0	\$0	\$200
Total	\$900	\$100	\$0	\$0	\$0	\$0	\$1,000

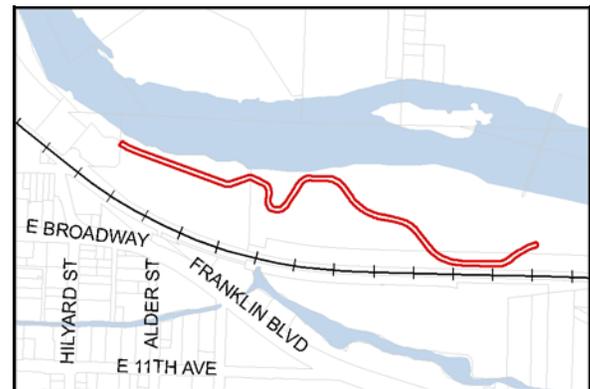
Neighborhood: University of Oregon

Greenhouse Gas Emissions (in metric tons)

Baseline Annual Operational GHGs: Not Calculated
 Estimated GHGs Upon Completion: Not Calculated
 Net Change: Not Calculated
 GHGs from Project Construction: 420.00

GHG Information

N/A



South Bank Path Project Location.

Transportation

Funding Secured

Functional and Safety Improvements

Traffic Calming / Neighborhood Livability

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

Project Status: *In Progress* This is an ongoing program included in previous CIPs. Funds are budgeted under this program and are later transferred to specific projects as they are identified and developed. Previously, the program has been funded at \$30,000 per year.

Specific Plans/Policies Related to this Project:

Council Specific Direction

Eugene 2035 Transportation System Plan (formerly Transplan)

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
Road General Capital	\$100	\$100	\$100	\$100	\$100	\$100	\$600
Total	\$100	\$100	\$100	\$100	\$100	\$100	\$600

Neighborhood: Citywide

Greenhouse Gas Emissions (in metric tons)

Baseline Annual Operational GHGs: Not Calculated

Estimated GHGs Upon Completion: Not Calculated

Net Change: Not Calculated

GHGs from Project Construction: Not Calculated

GHG Information

GHG estimates have not been calculated for this project as it is an ongoing capital program that supports a variety of projects. For more information about GHG estimates, see pages 5-6 of the GHG Emissions Summary.



Traffic calming speed hump.

Transportation

Funding Identified

Functional and Safety Improvements

Traffic Operations Improvement Program

Project Description: This program is designed to enhance safety and transportation system management improvements, including adding turn lanes and bicycle lanes, pedestrian crossings, median islands, safety devices, and other restriping and channelization modifications.

Project Status: *In Progress* This is an ongoing program included in previous CIPs. Funds are budgeted under this program and are later transferred to specific capital projects as they are identified and developed.

Specific Plans/Policies Related to this Project:

Climate Recovery Ordinance

Eugene 2035 Transportation System Plan (formerly Transplan)

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
Road General Capital	\$250	\$250	\$250	\$250	\$250	\$250	\$1,500
Total	\$250	\$250	\$250	\$250	\$250	\$250	\$1,500

Neighborhood: Citywide

Greenhouse Gas Emissions (in metric tons)

Baseline Annual Operational GHGs: Not Calculated

Estimated GHGs Upon Completion: Not Calculated

Net Change: Not Calculated

GHGs from Project Construction: Not Calculated

GHG Information

GHG estimates have not been calculated for this project as it is an ongoing capital program. For more information about GHG estimates, see pages 5-6 of the GHG Emissions Summary.



Pedestrian Island.

Transportation

Funding Secured

Functional and Safety Improvements

Traffic Signal Controller Replacement

Project Description: This work includes bringing traffic signal controllers up to current technology, while allowing consolidation of remote signal monitoring and controls for signals that currently have remote communications capability. In addition, updating controller technology will allow additional functionality relating to optimizing safety and efficiency of the transportation system.

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

Specific Plans/Policies Related to this Project:

Master Traffic Communications Plan

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
Road General Capital	\$50	\$50	\$50	\$50	\$50	\$50	\$300
Total	\$50	\$50	\$50	\$50	\$50	\$50	\$300

Neighborhood: Citywide

Greenhouse Gas Emissions (in metric tons)

Baseline Annual Operational GHGs: Not Calculated

Estimated GHGs Upon Completion: Not Calculated

Net Change: Not Calculated

GHGs from Project Construction: Not Calculated

GHG Information

GHG estimates have not been calculated for this project as it is an ongoing capital program. For more information about GHG estimates, see pages 5-6 of the GHG Emissions Summary.



Outdated signal controller cabinet mounted on a strain pole.

Transportation

Funding Secured

Functional and Safety Improvements

Traffic Signal Improvements and Upgrades

Project Description: Install new traffic signals and upgrade existing traffic signal system to improve efficiency, reduce delay, improve air quality, and facilitate multi-modal traffic flow. Project locations are based on a priority rating system that considers traffic volumes, delays, accidents, standard signal warrants and other traffic and development-dependent factors.

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

Specific Plans/Policies Related to this Project:

- Climate Recovery Ordinance
- Eugene 2035 Transportation System Plan (formerly Transplan)
- Master Traffic Communications Plan

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
Transportation SDC	\$150	\$150	\$150	\$150	\$150	\$150	\$900
Total	\$150	\$150	\$150	\$150	\$150	\$150	\$900

Neighborhood: Citywide

Greenhouse Gas Emissions (in metric tons)

Baseline Annual Operational GHGs: Not Calculated
 Estimated GHGs Upon Completion: Not Calculated
 Net Change: Not Calculated
 GHGs from Project Construction: Not Calculated

GHG Information

GHG estimates have not been calculated for this project as it is an ongoing capital program. For more information about GHG estimates, see pages 5-6 of the GHG Emissions Summary.



Traffic signal.

Functional and Safety Improvements

Traffic Signal Strain Pole Replacement

Project Description: Structurally deficient traffic signal strain poles have a history of failure and are highly vulnerable to vehicle strikes and earthquake forces. Replacement with new poles or, when appropriate, stop signs is needed to maintain a safe and efficient multi-modal transportation system. Replacement of structurally deficient traffic signal strain poles will also support reconfiguration of downtown streets from one-way to two-way and integration of bicycle signals as appropriate to support active transportation projects.

Project Status: *In Progress* This is an ongoing program. Funds are budgeted under this program and are utilized as needed.

Specific Plans/Policies Related to this Project:

Master Traffic Communications Plan

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
Road General Capital	\$250	\$250	\$250	\$250	\$250	\$250	\$1,500
Total	\$250	\$250	\$250	\$250	\$250	\$250	\$1,500

Neighborhood: Citywide

Greenhouse Gas Emissions (in metric tons)

Baseline Annual Operational GHGs: Not Calculated
 Estimated GHGs Upon Completion: Not Calculated
 Net Change: Not Calculated
 GHGs from Project Construction: Not Calculated

GHG Information

GHG estimates have not been calculated for this project as it is an ongoing capital program that supports individual projects. For more information about GHG estimates, see pages 5-6 of the GHG Emissions Summary.



Deficient traffic signal strain pole.

Transportation

Funding Secured

Functional and Safety Improvements

West 11th Avenue and Chambers Street Seismic Bridge Retrofits

Project Description: This project contains two of the 13 bridges identified in a seismic vulnerability assessment of 31 City bridges. The initial assessment identified potential seismic strengthening work that could be implemented at a significantly lower cost than the replacement cost of the bridges. Both bridges are on lifeline routes, which will be critical in providing services in the recovery following a subduction zone earthquake.

Project Status: *Not Started* Project funding (Surface Transportation Block Grant) has been identified in the draft Metropolitan Transportation Improvement Program. Necessary retrofit work needs to be identified as part of the Seismic Bridge Strength Analysis project that is in progress.

Specific Plans/Policies Related to this Project:

Eugene/Springfield Multi-Jurisdictional Natural Hazards Mitigation Plan (NHMP)

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
Federal Funds	\$0	\$359	\$1,436	\$0	\$0	\$0	\$1,795
Transportation SDC	\$0	\$50	\$170	\$0	\$0	\$0	\$220
Total	\$0	\$409	\$1,606	\$0	\$0	\$0	\$2,015

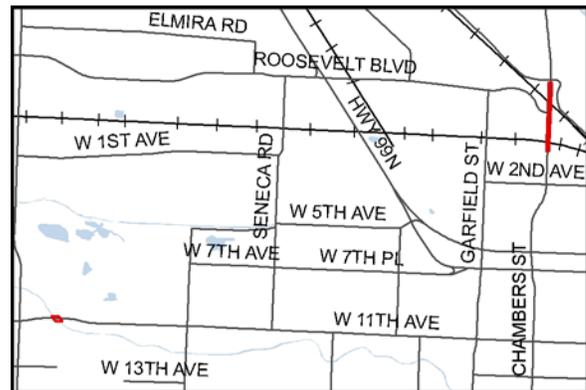
Neighborhood: Multiple Neighborhoods

Greenhouse Gas Emissions (in metric tons)

Baseline Annual Operational GHGs: Not Calculated
Estimated GHGs Upon Completion: Not Calculated
Net Change: Not Calculated
GHGs from Project Construction: Not Calculated

GHG Information

GHG estimates have not been calculated for this project as the needed retrofit work is not finalized.



11th Ave Bridge over the Amazon Creek;
Chambers Bridge.

Transportation

Funding Secured

Preservation and Maintenance

17th, 19th and 20th Avenues and Mill Paving

Project Description: This project will rehabilitate multiple street segments in Ward 2 including: 17th Avenue from Oak Street to Hilyard Street, 19th Avenue from Willamette Street to High Street, 20th Avenue from Willamette Street to Oak Street, and Mill Street from 16th Avenue to 18th Avenue. The work will include evaluation of the existing roadway structure and may include a variety of rehabilitation or reconstruction techniques. Sidewalk ramps will be upgraded within the project limits. The full scope of the project has yet to be determined and will be further refined during project plan development.

Project Status: *Not Started* Project scoping has begun.

Specific Plans/Policies Related to this Project:

- Americans with Disabilities Act (ADA) Transition Plan
- Climate Recovery Ordinance
- Eugene 2035 Transportation System Plan (formerly Transplan)
- Pavement Management Program

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
2017 Street Bond	\$0	\$1,621	\$0	\$0	\$0	\$0	\$1,621
Total	\$0	\$1,621	\$0	\$0	\$0	\$0	\$1,621

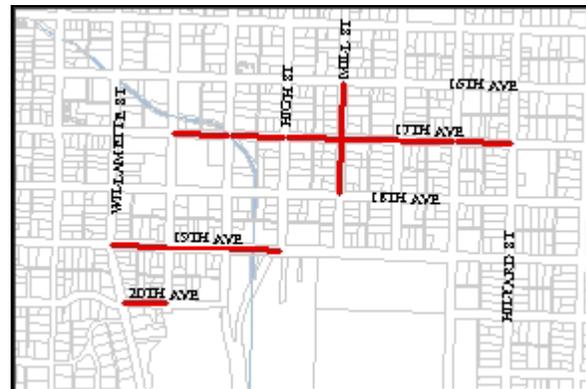
Neighborhood: Multiple Neighborhoods

Greenhouse Gas Emissions (in metric tons)

Baseline Annual Operational GHGs: Not Calculated
Estimated GHGs Upon Completion: Not Calculated
Net Change: Not Calculated
GHGs from Project Construction: 640.00

GHG Information

N/A



Project Limits.

Transportation

Funding Secured

Preservation and Maintenance

19th Avenue Paving: Hilyard to Agate

Project Description: This project will rehabilitate 19th Avenue from Hilyard St to Agate St and is in Ward 3. The work will include evaluation of the existing roadway structure and may include a variety of rehabilitation or reconstruction techniques. Sidewalk ramps will be upgraded within the project limits. The full scope of the project has yet to be determined and will be further refined during project plan development.

Project Status: *In Progress* Project scoping and preliminary design are underway.

Specific Plans/Policies Related to this Project:

- Americans with Disabilities Act (ADA) Transition Plan
- Climate Recovery Ordinance
- Eugene 2035 Transportation System Plan (formerly Transplan)
- Pavement Management Program

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
2017 Street Bond	\$1,528	\$0	\$0	\$0	\$0	\$0	\$1,528
Total	\$1,528	\$0	\$0	\$0	\$0	\$0	\$1,528

Neighborhood: South University

Greenhouse Gas Emissions (in metric tons)

Baseline Annual Operational GHGs: Not Calculated
Estimated GHGs Upon Completion: Not Calculated
Net Change: Not Calculated
GHGs from Project Construction: 650.00

GHG Information

N/A



Project Limits.

Transportation

Funding Secured

Preservation and Maintenance

19th Avenue: Tyler to Jefferson Paving

Project Description: This project will rehabilitate 19th Avenue from Tyler Street to Jefferson Street and is in Ward 1. The work will include evaluation of the existing roadway structure and may include a variety of rehabilitation or reconstruction techniques. Sidewalk ramps will be upgraded within the project limits. The full scope of the project has yet to be determined and will be further refined during project plan development. A portion of the funds for this project were previously obligated from the 2012 Street Bond.

Project Status: *In Progress*

Specific Plans/Policies Related to this Project:

- Americans with Disabilities Act (ADA) Transition Plan
- Climate Recovery Ordinance
- Eugene 2035 Transportation System Plan (formerly Transplan)
- Pavement Management Program

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
Pavement Preserv. Capital	\$655	\$0	\$0	\$0	\$0	\$0	\$655
Total	\$655	\$0	\$0	\$0	\$0	\$0	\$655

Neighborhood: Friendly Area

Greenhouse Gas Emissions (in metric tons)

Baseline Annual Operational GHGs: Not Calculated
Estimated GHGs Upon Completion: Not Calculated
Net Change: Not Calculated
GHGs from Project Construction: 110.00

GHG Information

N/A



Project limits.

Transportation

Funding Secured

Preservation and Maintenance

2020 Slurry Seals and Local Street Repairs

Project Description: This project is to preserve local streets with a slurry seal treatment in order to avoid more costly rehabilitation treatments. The project locations rotate each year by ward.

Project Status: *Not Started*

Specific Plans/Policies Related to this Project:

Climate Recovery Ordinance
Pavement Management Program

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
Pavement Preserv. Capital	\$300	\$0	\$0	\$0	\$0	\$0	\$300
Total	\$300	\$0	\$0	\$0	\$0	\$0	\$300

Neighborhood: Multiple Neighborhoods

Greenhouse Gas Emissions (in metric tons)

Baseline Annual Operational GHGs: Not Calculated
Estimated GHGs Upon Completion: Not Calculated
Net Change: Not Calculated
GHGs from Project Construction: 50.00

GHG Information

N/A



Slurry seal on a local street.

Transportation

Funding Secured

Preservation and Maintenance

2021 Slurry Seals and Local Street Repairs

Project Description: This project is to preserve local streets with a slurry seal treatment in order to avoid more costly rehabilitation treatments. The project locations rotate each year by ward.

Project Status: *Not Started*

Specific Plans/Policies Related to this Project:

- Climate Recovery Ordinance
- Pavement Management Program

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
Pavement Preserv. Capital	\$0	\$300	\$0	\$0	\$0	\$0	\$300
Total	\$0	\$300	\$0	\$0	\$0	\$0	\$300

Neighborhood: Multiple Neighborhoods

Greenhouse Gas Emissions (in metric tons)

Baseline Annual Operational GHGs: Not Calculated
Estimated GHGs Upon Completion: Not Calculated
Net Change: Not Calculated
GHGs from Project Construction: 50.00

GHG Information

N/A



Slurry seal on a local street.

Transportation

Funding Secured

Preservation and Maintenance

3rd Avenue, 5th Avenue, Charnelton, Lawrence, Mill, and Olive Paving

Project Description: This project will rehabilitate several street segments in Ward 7: 3rd Avenue from Pearl Street to High Street, Mill Street from 2nd Avenue to 3rd Avenue, 5th Avenue from Grant Street to Chambers Street, Charnelton Street from 4th Avenue to 6th Avenue, Olive Street from 5th Avenue to 6th Avenue, and Lawrence Street from 36 Lawrence Street to 6th Avenue. The work will include evaluation of the existing roadway structure and may include a variety of rehabilitation or reconstruction techniques. Sidewalk ramps will be upgraded within the project limits. The full scope of the project has yet to be determined and will be further refined during project plan development.

Project Status: *In Progress* Project scoping and preliminary design are underway.

Specific Plans/Policies Related to this Project:

- Americans with Disabilities Act (ADA) Transition Plan
- Climate Recovery Ordinance
- Eugene 2035 Transportation System Plan (formerly Transplan)
- Pavement Management Program

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
2017 Street Bond	\$1,707	\$0	\$0	\$0	\$0	\$0	\$1,707
Total	\$1,707	\$0	\$0	\$0	\$0	\$0	\$1,707

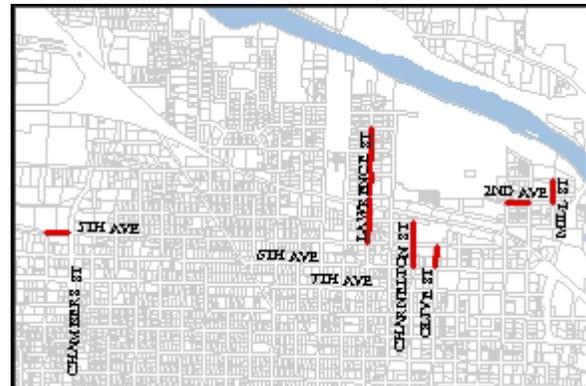
Neighborhood: Multiple Neighborhoods

Greenhouse Gas Emissions (in metric tons)

Baseline Annual Operational GHGs: Not Calculated
Estimated GHGs Upon Completion: Not Calculated
Net Change: Not Calculated
GHGs from Project Construction: 810.00

GHG Information

N/A



Project limits.

Transportation

Funding Secured

Preservation and Maintenance

8th Avenue: Willamette Street to Mill Street Paving

Project Description: This project will rehabilitate 8th Avenue from Willamette Street to Mill Street and is in Wards 1 and 3. The work will include evaluation of the existing roadway structure and may include a variety of rehabilitation or reconstruction techniques. Sidewalk ramps will be upgraded within the project limits. The full scope of the project has yet to be determined and will be further refined during project plan development. This project is within the 8th Avenue Streetscape and Bikeway project limits.

Project Status: *In Progress* Project scoping has begun.

Specific Plans/Policies Related to this Project:

- Americans with Disabilities Act (ADA) Transition Plan
- Climate Recovery Ordinance
- Eugene 2035 Transportation System Plan (formerly Transplan)
- Pavement Management Program

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
2017 Street Bond	\$0	\$834	\$0	\$0	\$0	\$0	\$834
Total	\$0	\$834	\$0	\$0	\$0	\$0	\$834

Neighborhood: Downtown

Greenhouse Gas Emissions (in metric tons)

Baseline Annual Operational GHGs: Not Calculated
Estimated GHGs Upon Completion: Not Calculated
Net Change: Not Calculated
GHGs from Project Construction: 280.00

GHG Information

N/A



Project limits.

Transportation

Funding Secured

Preservation and Maintenance

Active Transportation Projects

Project Description: In November 2017, voters approved a third five-year General Obligation Bond to help fund needed street repairs. As part of the bond, \$1,000,000 annually is allocated to active transportation improvements. Specific projects will be identified from the 2035 Transportation System Plan, in consultation with the Active Transportation Committee and in consideration of the City's goals to increase safety on City streets.

Project Status: *In Progress*

Specific Plans/Policies Related to this Project:

- Americans with Disabilities Act (ADA) Transition Plan
- Climate Recovery Ordinance
- Eugene 2035 Transportation System Plan (formerly Transplan)
- Pavement Management Program

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
2017 Street Bond	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$5,000
Total	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$5,000

Neighborhood: Citywide

Greenhouse Gas Emissions (in metric tons)

Baseline Annual Operational GHGs: Not Calculated
Estimated GHGs Upon Completion: Not Calculated
Net Change: Not Calculated
GHGs from Project Construction: Not Calculated

GHG Information

GHG estimates have not been calculated for this project as it represents funds that will be used for a variety of individual projects. For more information about GHG estimates, see pages 5-6 of the GHG Emissions Summary.



24th Avenue striping.

Transportation

Funding Secured

Preservation and Maintenance

Alder Street: 24th Avenue to 27th Avenue Paving

Project Description: This project will rehabilitate Alder Street from 24th Avenue to 27th Avenue and is in Ward 3. The work will include evaluation of the existing roadway structure and may include a variety of rehabilitation or reconstruction techniques. Sidewalk ramps will be upgraded within the project limits. The full scope of the project has yet to be determined and will be further refined during project plan development.

Project Status: *In Progress* Project scoping and preliminary design are underway.

Specific Plans/Policies Related to this Project:

- Americans with Disabilities Act (ADA) Transition Plan
- Climate Recovery Ordinance
- Eugene 2035 Transportation System Plan (formerly Transplan)
- Pavement Management Program

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
2017 Street Bond	\$309	\$0	\$0	\$0	\$0	\$0	\$309
Total	\$309	\$0	\$0	\$0	\$0	\$0	\$309

Neighborhood: Amazon

Greenhouse Gas Emissions (in metric tons)

Baseline Annual Operational GHGs: Not Calculated
Estimated GHGs Upon Completion: Not Calculated
Net Change: Not Calculated
GHGs from Project Construction: 90.00

GHG Information

N/A



Project limits.

Transportation

Funding Secured

Preservation and Maintenance

Balfour, Calgary, Elanco, Teresa, Quebec, and Montreal Paving

Project Description: This project will rehabilitate several street segments in Ward 5 including: Balfour Street from the north end to Teresa Avenue, Calgary Street from Holly Avenue to Elanco Avenue, Elanco Avenue from Norkenzie Road to the end of the northerly cul-de-sac, Teresa Avenue from Montreal Avenue to Gilham Road, Quebec Street from Calgary Street to Elanco Street, and Montreal Avenue from Calgary Street to Balfour Street. The work will include evaluation of the existing roadway structure and may include a variety of rehabilitation or reconstruction techniques. Sidewalk ramps will be upgraded within the project limits. The full scope of the project has yet to be determined and will be further refined during project plan development.

Project Status: *In Progress* Project scoping and preliminary design are underway.

Specific Plans/Policies Related to this Project:

- Americans with Disabilities Act (ADA) Transition Plan
- Climate Recovery Ordinance
- Eugene 2035 Transportation System Plan (formerly Transplan)
- Pavement Management Program

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
2017 Street Bond	\$1,160	\$0	\$0	\$0	\$0	\$0	\$1,160
Total	\$1,160	\$0	\$0	\$0	\$0	\$0	\$1,160

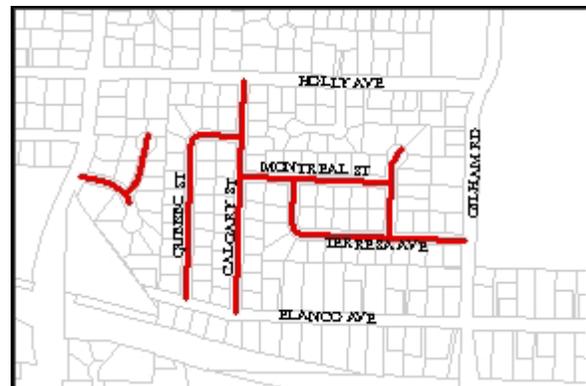
Neighborhood: Cal Young

Greenhouse Gas Emissions (in metric tons)

Baseline Annual Operational GHGs: Not Calculated
Estimated GHGs Upon Completion: Not Calculated
Net Change: Not Calculated
GHGs from Project Construction: 210.00

GHG Information

N/A



Project limits.

Transportation

Funding Secured

Preservation and Maintenance

Barger Drive from East of Altimont to Primrose Street Paving

Project Description: This Ward 6 project will rehabilitate Barger Drive from Primrose Street to 100 feet east of Altimont Street. The work will include evaluation of the existing roadway structure and may include a variety of rehabilitation or reconstruction techniques. Sidewalk ramps will be upgraded within the project limits. The full scope of the project has yet to be determined and will be further refined during project plan development. A portion of the funds for this project were previously obligated from the 2012 Street Bond.

Project Status: *In Progress*

Specific Plans/Policies Related to this Project:

- Americans with Disabilities Act (ADA) Transition Plan
- Climate Recovery Ordinance
- Eugene 2035 Transportation System Plan (formerly Transplan)
- Pavement Management Program

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
Transportation SDC	\$500	\$0	\$0	\$0	\$0	\$0	\$500
Total	\$500	\$0	\$0	\$0	\$0	\$0	\$500

Neighborhood: Bethel

Greenhouse Gas Emissions (in metric tons)

Baseline Annual Operational GHGs: Not Calculated
Estimated GHGs Upon Completion: Not Calculated
Net Change: Not Calculated
GHGs from Project Construction: 370.00

GHG Information

N/A



Project limits.

Transportation

Funding Secured

Preservation and Maintenance

Brookside Drive and Sundance Street Paving

Project Description: This project will rehabilitate Brookside Drive from Brae Burn Drive (North) to 999 Brookside Drive, Brookside Drive from Brae Burn Drive (South) to Montara Way, Sundance Street from Sundial Road to the East End, and the Sundance Street Cul-de-sac. The work will include evaluation of the existing roadway structure and may include a variety of rehabilitation or reconstruction techniques. Sidewalk ramps will be upgraded within the project limits. The full scope of the project has yet to be determined and will be further refined during project plan development.

Project Status: *In Progress* Project scoping and preliminary design are underway.

Specific Plans/Policies Related to this Project:

- Americans with Disabilities Act (ADA) Transition Plan
- Climate Recovery Ordinance
- Eugene 2035 Transportation System Plan (formerly Transplan)
- Pavement Management Program

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
2017 Street Bond	\$1,036	\$0	\$0	\$0	\$0	\$0	\$1,036
Total	\$1,036	\$0	\$0	\$0	\$0	\$0	\$1,036

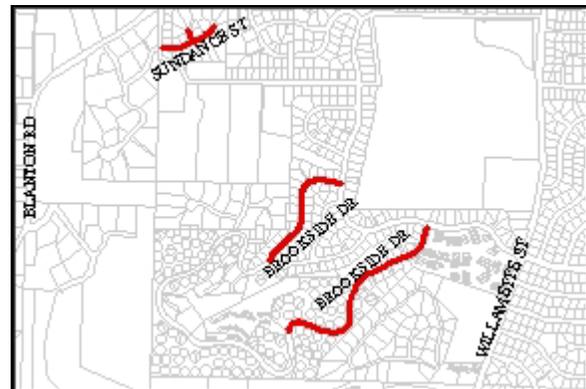
Neighborhood: Southwest Hills

Greenhouse Gas Emissions (in metric tons)

Baseline Annual Operational GHGs: Not Calculated
Estimated GHGs Upon Completion: Not Calculated
Net Change: Not Calculated
GHGs from Project Construction: 260.00

GHG Information

N/A



Project limits.

Transportation

Funding Secured

Preservation and Maintenance

Coburg Road: County Farm Road to North Game Farm Road Paving

Project Description: This project will rehabilitate Coburg Road from County Farm Road to North Game Farm Road. The work will include evaluation of the existing roadway structure and may include a variety of rehabilitation or reconstruction techniques. Sidewalk ramps will be upgraded within the project limits. The full scope of the project has yet to be determined and will be further refined during project plan development.

Project Status: *In Progress* Project scoping and preliminary design are underway.

Specific Plans/Policies Related to this Project:

- Americans with Disabilities Act (ADA) Transition Plan
- Climate Recovery Ordinance
- Eugene 2035 Transportation System Plan (formerly Transplan)
- Pavement Management Program

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
Pavement Preserv. Capital	\$1,078	\$0	\$0	\$0	\$0	\$0	\$1,078
Total	\$1,078	\$0	\$0	\$0	\$0	\$0	\$1,078

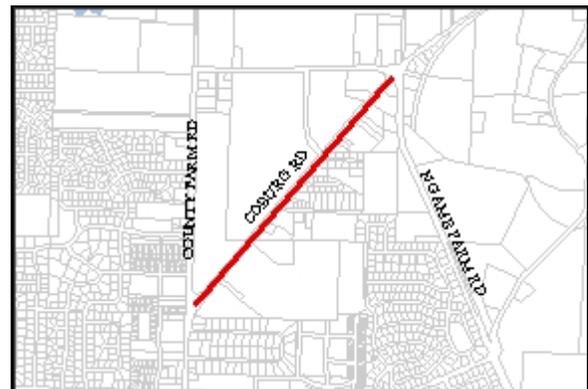
Neighborhood: Northeast Neighbors

Greenhouse Gas Emissions (in metric tons)

Baseline Annual Operational GHGs: Not Calculated
 Estimated GHGs Upon Completion: Not Calculated
 Net Change: Not Calculated
 GHGs from Project Construction: 320.00

GHG Information

N/A



Project limits.

Transportation

Funding Secured

Preservation and Maintenance

Coburg Road: Oakway Road to Ferry Street Bridge Paving

Project Description: This project will rehabilitate Coburg Road from Oakway Road to the Ferry Street Bridge. The work will include evaluation of the existing roadway structure and may include a variety of rehabilitation or reconstruction techniques. Sidewalk ramps will be upgraded within the project limits. The full scope of the project has yet to be determined and will be further refined during project plan development.

Project Status: *In Progress* Project scoping has begun.

Specific Plans/Policies Related to this Project:

- Americans with Disabilities Act (ADA) Transition Plan
- Climate Recovery Ordinance
- Eugene 2035 Transportation System Plan (formerly Transplan)
- Pavement Management Program

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
2017 Street Bond	\$0	\$2,244	\$0	\$0	\$0	\$0	\$2,244
Total	\$0	\$2,244	\$0	\$0	\$0	\$0	\$2,244

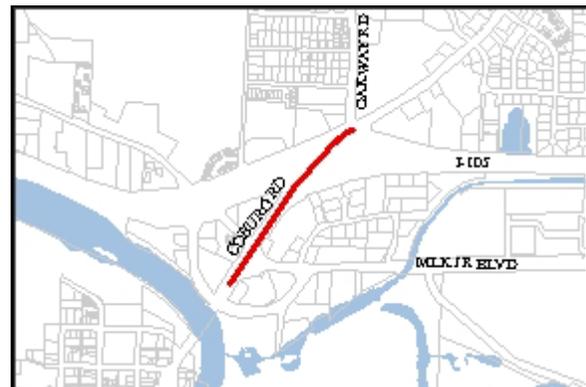
Neighborhood: Harlow

Greenhouse Gas Emissions (in metric tons)

Baseline Annual Operational GHGs: Not Calculated
Estimated GHGs Upon Completion: Not Calculated
Net Change: Not Calculated
GHGs from Project Construction: 730.00

GHG Information

N/A



Project limits.

Transportation

Funding Secured

Preservation and Maintenance

Fair Oaks, Bedford and Lariat Paving

Project Description: This project will rehabilitate several street segments in Ward 4 including: Fair Oaks Drive from Fairway Loop to Oakway Road, Bedford Way from Fair Oaks Drive to Oakway Road, Lariat Drive from Oakway Road to Lariat Drive, Lariat Meadows Drive from Lariat Drive to the east end and Lariat Mesa from Lariat Drive to the east end. The work will include evaluation of the existing roadway structure and may include a variety of rehabilitation or reconstruction techniques. Sidewalk ramps will be upgraded within the project limits. The full scope of the project has yet to be determined and will be further refined during project plan development.

Project Status: *In Progress* Project scoping and preliminary design are underway.

Specific Plans/Policies Related to this Project:

- Americans with Disabilities Act (ADA) Transition Plan
- Climate Recovery Ordinance
- Eugene 2035 Transportation System Plan (formerly Transplan)
- Pavement Management Program

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
2017 Street Bond	\$1,274	\$0	\$0	\$0	\$0	\$0	\$1,274
Total	\$1,274	\$0	\$0	\$0	\$0	\$0	\$1,274

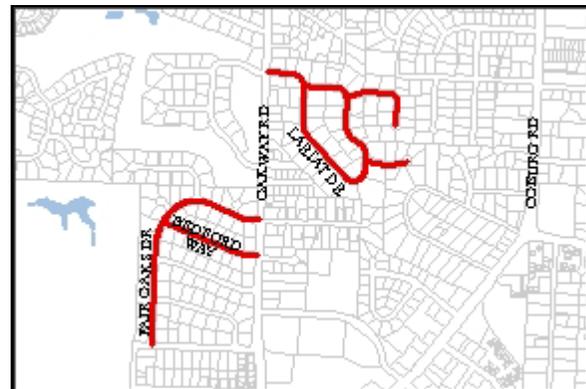
Neighborhood: Cal Young

Greenhouse Gas Emissions (in metric tons)

Baseline Annual Operational GHGs: Not Calculated
Estimated GHGs Upon Completion: Not Calculated
Net Change: Not Calculated
GHGs from Project Construction: 230.00

GHG Information

N/A



Project limits.

Transportation

Funding Secured

Preservation and Maintenance

Fairmount Boulevard and 19th Avenue Paving

Project Description: This Ward 3 project will rehabilitate Fairmount Boulevard from 15th Avenue to Columbia Street and 19th Avenue from Agate Street to Fairmount Boulevard. The work will include evaluation of the existing roadway structure and may include a variety of rehabilitation or reconstruction techniques. Sidewalk ramps will be upgraded within the project limits. The full scope of the project has yet to be determined and will be further refined during project plan development.

Project Status: *In Progress* Project scoping has begun.

Specific Plans/Policies Related to this Project:

- Americans with Disabilities Act (ADA) Transition Plan
- Climate Recovery Ordinance
- Eugene 2035 Transportation System Plan (formerly Transplan)
- Pavement Management Program

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
2017 Street Bond	\$0	\$1,769	\$0	\$0	\$0	\$0	\$1,769
Total	\$0	\$1,769	\$0	\$0	\$0	\$0	\$1,769

Neighborhood: Fairmount

Greenhouse Gas Emissions (in metric tons)

Baseline Annual Operational GHGs: Not Calculated
Estimated GHGs Upon Completion: Not Calculated
Net Change: Not Calculated
GHGs from Project Construction: 850.00

GHG Information

N/A



Project limits.

Transportation

Funding Secured

Preservation and Maintenance

Garden Avenue and Walnut Street Paving

Project Description: This Ward 3 project will rehabilitate Garden Avenue from Moss Street to Walnut Street and Walnut Street from Garden Avenue to Franklin Boulevard. The work will include evaluation of the existing roadway structure and may include a variety of rehabilitation or reconstruction techniques. Sidewalk ramps will be upgraded within the project limits. The full scope of the project has yet to be determined and will be further refined during project plan development.

Project Status: *In Progress* Project scoping has begun.

Specific Plans/Policies Related to this Project:

- Americans with Disabilities Act (ADA) Transition Plan
- Climate Recovery Ordinance
- Eugene 2035 Transportation System Plan (formerly Transplan)
- Pavement Management Program

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
2017 Street Bond	\$0	\$516	\$0	\$0	\$0	\$0	\$516
Total	\$0	\$516	\$0	\$0	\$0	\$0	\$516

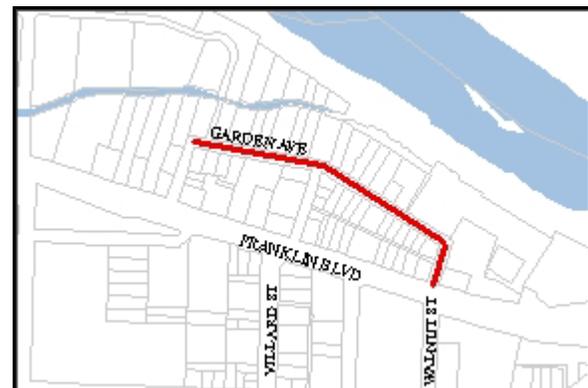
Neighborhood: Fairmount

Greenhouse Gas Emissions (in metric tons)

Baseline Annual Operational GHGs: Not Calculated
Estimated GHGs Upon Completion: Not Calculated
Net Change: Not Calculated
GHGs from Project Construction: 200.00

GHG Information

N/A



Project limits.

Transportation

Funding Secured

Preservation and Maintenance

Grant Street, Hayes Street and Pierce Street Paving

Project Description: This project will rehabilitate multiple street segments in Ward 1 including: Grant Street from 18th Avenue to 24th Avenue, Hayes Street from 18th Avenue to the end, and Pierce Street from 18th Avenue to 23rd Avenue. The work will include evaluation of the existing roadway structure and may include a variety of rehabilitation or reconstruction techniques. Sidewalk ramps will be upgraded within the project limits. The full scope of the project has yet to be determined and will be further refined during project plan development.

Project Status: *In Progress* Project scoping has begun.

Specific Plans/Policies Related to this Project:

- Americans with Disabilities Act (ADA) Transition Plan
- Climate Recovery Ordinance
- Eugene 2035 Transportation System Plan (formerly Transplan)
- Pavement Management Program

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
Transportation SDC	\$0	\$250	\$0	\$0	\$0	\$0	\$250
Pavement Preserv. Capital	\$0	\$1,400	\$0	\$0	\$0	\$0	\$1,400
Total	\$0	\$1,650	\$0	\$0	\$0	\$0	\$1,650

Neighborhood: Far West

Greenhouse Gas Emissions (in metric tons)

Baseline Annual Operational GHGs: Not Calculated
Estimated GHGs Upon Completion: Not Calculated
Net Change: Not Calculated
GHGs from Project Construction: 570.00

GHG Information

N/A



Map of project area.

Transportation

Funding Secured

Preservation and Maintenance

Jerry Street, Louis Street, and Richard Avenue Paving

Project Description: This project will rehabilitate several street segments in Ward 7: Jerry Street from Richard Avenue to Royal Avenue, Louis Street from Hawthorne Avenue to Driveway 715 and Richard Avenue from Fairfield Avenue to Highway 99. The work will include evaluation of the existing roadway structure and may include a variety of rehabilitation or reconstruction techniques. Sidewalk ramps will be upgraded within the project limits. The full scope of the project has yet to be determined and will be further refined during project plan development. A portion of the funds for this project were previously obligated from the 2012 Street Bond.

Project Status: *In Progress*

Specific Plans/Policies Related to this Project:

- Americans with Disabilities Act (ADA) Transition Plan
- Climate Recovery Ordinance
- Eugene 2035 Transportation System Plan (formerly Transplan)
- Pavement Management Program

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
Pavement Preserv. Capital	\$710	\$0	\$0	\$0	\$0	\$0	\$710
Total	\$710	\$0	\$0	\$0	\$0	\$0	\$710

Neighborhood: Bethel

Greenhouse Gas Emissions (in metric tons)

Baseline Annual Operational GHGs: Not Calculated
Estimated GHGs Upon Completion: Not Calculated
Net Change: Not Calculated
GHGs from Project Construction: 90.00

GHG Information

N/A



Project limits.

Transportation

Funding Secured

Preservation and Maintenance

Oak Street: 13th Avenue to 20th Avenue Paving

Project Description: This project will rehabilitate Oak Street from 13th Avenue to 20th Avenue. The work will include evaluation of the existing roadway structure and may include a variety of rehabilitation or reconstruction techniques. Sidewalk ramps will be upgraded within the project limits. The full scope of the project has yet to be determined and will be further refined during project plan development.

Project Status: *In Progress* Project scoping has begun.

Specific Plans/Policies Related to this Project:

- Americans with Disabilities Act (ADA) Transition Plan
- Climate Recovery Ordinance
- Eugene 2035 Transportation System Plan (formerly Transplan)
- Pavement Management Program

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
2017 Street Bond	\$0	\$1,155	\$0	\$0	\$0	\$0	\$1,155
Total	\$0	\$1,155	\$0	\$0	\$0	\$0	\$1,155

Neighborhood: Multiple Neighborhoods

Greenhouse Gas Emissions (in metric tons)

Baseline Annual Operational GHGs: Not Calculated
Estimated GHGs Upon Completion: Not Calculated
Net Change: Not Calculated
GHGs from Project Construction: 430.00

GHG Information

N/A



Project limits.

Transportation

Funding Secured

Preservation and Maintenance

Pavement Preservation Program

Project Description: Preserve existing improved streets City-wide, through overlays and surface treatments, as well as reconstruction projects for roadways deteriorated to a point where investment in capital preservation and preventative maintenance are not cost-effective.

Project Status: *In Progress* This is an ongoing program to rehabilitate streets in Eugene. The majority of program funds were allocated to specific capital projects in FY20-21. For FY22-25, funds will be transferred to specific projects as they are identified and developed.

Specific Plans/Policies Related to this Project:

- Americans with Disabilities Act (ADA) Transition Plan
- Climate Recovery Ordinance
- Eugene 2035 Transportation System Plan (formerly Transplan)
- Pavement Management Program

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
2017 Street Bond	\$0	\$30	\$8,820	\$9,620	\$9,990	\$0	\$28,460
Wastewater Utility - Capital	\$100	\$100	\$100	\$100	\$100	\$100	\$600
Transportation SDC	\$0	\$0	\$500	\$500	\$425	\$425	\$1,850
Stormwater Utility - Capital	\$600	\$600	\$600	\$600	\$600	\$600	\$3,600
Pavement Preserv. Capital	\$0	\$0	\$3,100	\$3,100	\$3,100	\$3,100	\$12,400
Total	\$700	\$730	\$13,120	\$13,920	\$14,215	\$4,225	\$46,910

Neighborhood: Citywide

Greenhouse Gas Emissions (in metric tons)

Baseline Annual Operational GHGs: Not Calculated
Estimated GHGs Upon Completion: Not Calculated
Net Change: Not Calculated
GHGs from Project Construction: Not Calculated

GHG Information

The GHG estimates have been provided for the individual projects funded through this program.



Pavement Preservation Program in action.

Transportation

Funding Secured

Preservation and Maintenance

Polk Street and Chambers Street Paving

Project Description: This project will rehabilitate Polk Street from 67 feet north of 6th Avenue to 72 feet south of 7th Avenue, and Chambers Street from 11th Avenue to 13th Avenue. The work will include evaluation of the existing roadway structure and potentially a variety of rehabilitation or reconstruction techniques. Sidewalk ramps will be upgraded within the project limits. The full scope of the project has yet to be determined and will be further refined during project plan development.

Project Status: *In Progress* Project scoping has begun.

Specific Plans/Policies Related to this Project:

- Americans with Disabilities Act (ADA) Transition Plan
- Climate Recovery Ordinance
- Eugene 2035 Transportation System Plan (formerly Transplan)
- Pavement Management Program

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
2017 Street Bond	\$0	\$361	\$0	\$0	\$0	\$0	\$361
Total	\$0	\$361	\$0	\$0	\$0	\$0	\$361

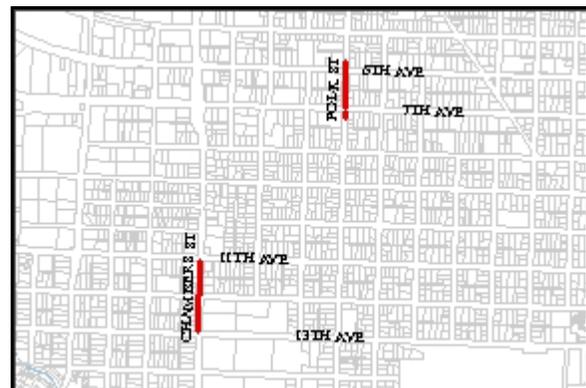
Neighborhood: Friendly Area

Greenhouse Gas Emissions (in metric tons)

Baseline Annual Operational GHGs: Not Calculated
Estimated GHGs Upon Completion: Not Calculated
Net Change: Not Calculated
GHGs from Project Construction: 530.00

GHG Information

N/A



Project limits.

Transportation

Funding Secured

Preservation and Maintenance

Spring, Vine Maple, South Ridge, Huckleberry, and Pine Canyon Paving

Project Description: This project will rehabilitate multiple street segments in Ward 2: Spring Boulevard from North Shasta Loop to 320 feet east of South Ridge Drive, Vine Maple Street from Agate Street to Spring Boulevard, South Ridge Drive from Spring Boulevard to the end, Huckleberry Street from Pine Canyon Drive to the end and Pine Canyon Drive from Vine Maple Street to the end. The work will include evaluation of the existing roadway structure and may include a variety of rehabilitation or reconstruction techniques. Sidewalk ramps will be upgraded within the project limits. The full scope of the project has yet to be determined and will be further refined during project plan development.

Project Status: *In Progress* Project scoping has begun.

Specific Plans/Policies Related to this Project:

- Americans with Disabilities Act (ADA) Transition Plan
- Climate Recovery Ordinance
- Eugene 2035 Transportation System Plan (formerly Transplan)
- Pavement Management Program

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
Transportation SDC	\$0	\$250	\$0	\$0	\$0	\$0	\$250
Pavement Preserv. Capital	\$0	\$1,400	\$0	\$0	\$0	\$0	\$1,400
Total	\$0	\$1,650	\$0	\$0	\$0	\$0	\$1,650

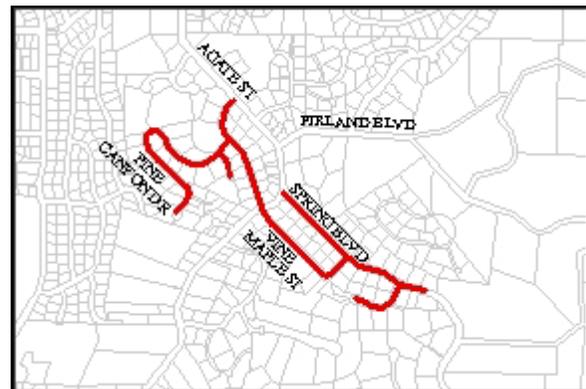
Neighborhood: Southeast

Greenhouse Gas Emissions (in metric tons)

Baseline Annual Operational GHGs: Not Calculated
Estimated GHGs Upon Completion: Not Calculated
Net Change: Not Calculated
GHGs from Project Construction: 450.00

GHG Information

N/A



Project limits.

Transportation

Funding Secured

Preservation and Maintenance

Villard Street Paving

Project Description: This project will rehabilitate Villard Street from Franklin Boulevard to 203 feet north of 15th Avenue. The full scope of the project has yet to be determined and will be further refined during project plan development. The work is expected to include evaluation of the existing roadway structure and may include a variety of rehabilitation or reconstruction techniques. Sidewalk ramps will be upgraded within the project limits. A portion of the funds for this project were previously obligated from the 2012 Street Bond.

Project Status: *In Progress*

Specific Plans/Policies Related to this Project:

- Americans with Disabilities Act (ADA) Transition Plan
- Climate Recovery Ordinance
- Eugene 2035 Transportation System Plan (formerly Transplan)
- Pavement Management Program

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
Pavement Preserv. Capital	\$357	\$0	\$0	\$0	\$0	\$0	\$357
Total	\$357	\$0	\$0	\$0	\$0	\$0	\$357

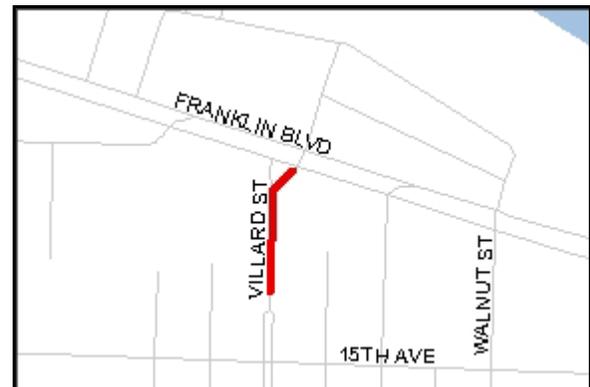
Neighborhood: Fairmount

Greenhouse Gas Emissions (in metric tons)

Baseline Annual Operational GHGs: Not Calculated
Estimated GHGs Upon Completion: Not Calculated
Net Change: Not Calculated
GHGs from Project Construction: 60.00

GHG Information

N/A



Project limits.

Transportation

Funding Secured

Preservation and Maintenance

West 11th Paving: Bertelsen to Tyinn

Project Description: This project will rehabilitate West 11th Avenue from Bertelsen Road to Tyinn Street. The full scope of the project has yet to be determined and will be further refined during project plan development. The work is expected to include evaluation of the existing roadway structure and may include a variety of rehabilitation or reconstruction techniques including sidewalk ramp upgrades.

Project Status: *In Progress* Project scoping and preliminary design work is underway.

Specific Plans/Policies Related to this Project:

- Americans with Disabilities Act (ADA) Transition Plan
- Climate Recovery Ordinance
- Eugene 2035 Transportation System Plan (formerly Transplan)
- Pavement Management Program

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
2017 Street Bond	\$1,486	\$0	\$0	\$0	\$0	\$0	\$1,486
Total	\$1,486	\$0	\$0	\$0	\$0	\$0	\$1,486

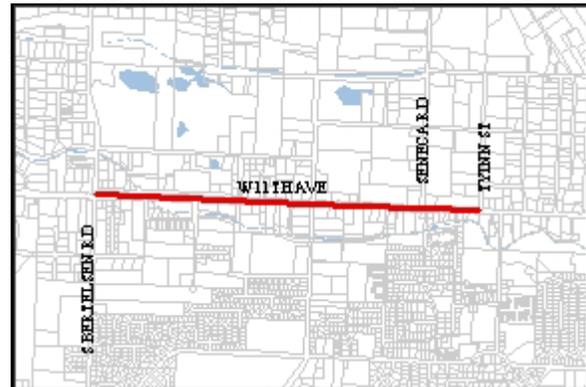
Neighborhood: West Eugene

Greenhouse Gas Emissions (in metric tons)

Baseline Annual Operational GHGs: Not Calculated
Estimated GHGs Upon Completion: Not Calculated
Net Change: Not Calculated
GHGs from Project Construction: 490.00

GHG Information

N/A



Project limits.

Transportation

Funding Secured

Upgrades and Capacity Enhancement

Downtown Active Transportation Network: River to Amazon Path Connection

Project Description: This project is the third and final phase of the community’s vision to provide a safe, connected network of bicycle facilities extending from the ridgeline to the river for people of all ages and abilities. The project will examine the existing High Street and Pearl Street north and south bikeway couplet and make changes that provide a safe and networked bicycle system connecting the Amazon Path to Downtown and the Riverfront shared-use path system. The project may include changes to traffic signals, striping and signage, vehicle lanes and parking, as well as physically separating bicyclists from vehicle travel lanes through painted buffers and vertical elements.

Project Status: *In Progress* This project was previously identified as "High/Pearl Street Active Transportation Corridor".

Specific Plans/Policies Related to this Project:

- Climate Recovery Ordinance
- Eugene 2035 Transportation System Plan (formerly Transplan)

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
Federal Funds	\$1,310	\$0	\$0	\$0	\$0	\$0	\$1,310
Transportation SDC	\$150	\$0	\$0	\$0	\$0	\$0	\$150
Total	\$1,460	\$0	\$0	\$0	\$0	\$0	\$1,460

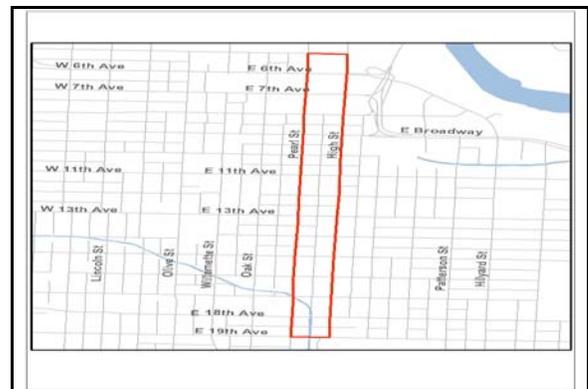
Neighborhood: Multiple Neighborhoods

Greenhouse Gas Emissions (in metric tons)

- Baseline Annual Operational GHGs: Not Calculated
- Estimated GHGs Upon Completion: Not Calculated
- Net Change: Not Calculated
- GHGs from Project Construction: 583.00

GHG Information

N/A



High/Pearl Street Active Transportation Corridor.

Transportation

Funding Secured

Upgrades and Capacity Enhancement

Transportation Services for New Development

Project Description: Unspecified petitioned infrastructure improvements to support new development and respond to infrastructure needs in developing areas. Typically these transportation improvement projects include wastewater and stormwater system components. Projects within this program will also utilize local matching funds for state and federal grants for bicycle and pedestrian improvements.

Project Status: *In Progress* This is an ongoing program that is being expanded to include local matching funds for grant opportunities. Funds are budgeted under this program and are later transferred to specific capital projects as they are identified and developed.

Specific Plans/Policies Related to this Project:

- Council Specific Direction
- Eugene 2035 Transportation System Plan (formerly Transplan)
- SDC City Code and Methodologies

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
Transportation SDC	\$0	\$0	\$300	\$500	\$425	\$425	\$1,650
Total	\$0	\$0	\$300	\$500	\$425	\$425	\$1,650

Neighborhood: Citywide

Greenhouse Gas Emissions (in metric tons)

Baseline Annual Operational GHGs: Not Calculated
 Estimated GHGs Upon Completion: Not Calculated
 Net Change: Not Calculated
 GHGs from Project Construction: Not Calculated

GHG Information

GHG estimates have not been calculated for this project as it is an ongoing capital program that supports a variety of individual projects. For more information about GHG estimates, see pages 5-6 of the GHG Emissions Summary.



Shared-use path under construction.

Wastewater

Wastewater

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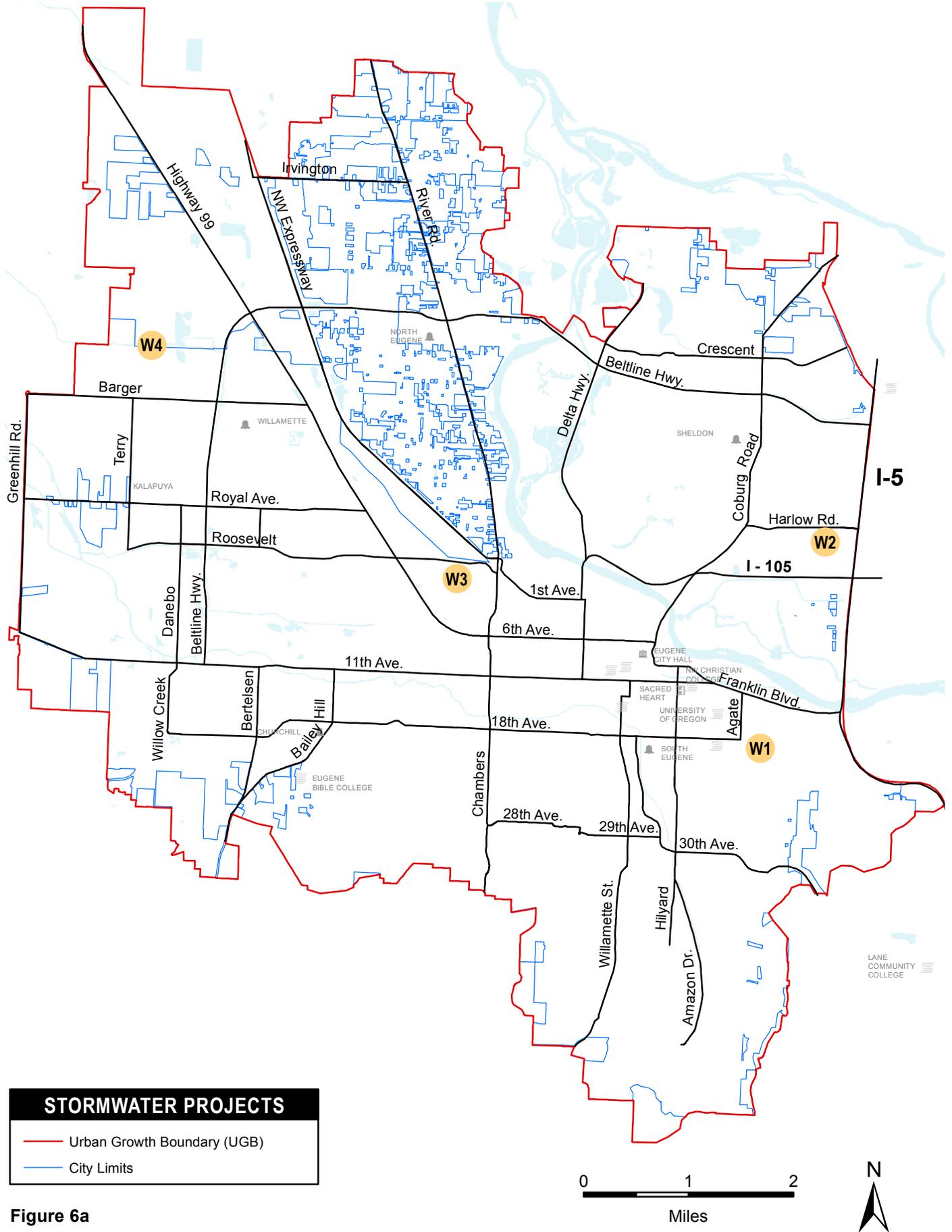


Figure 6a

WASTEWATER PROJECTS

Site-specific CIP projects shown in funding tables for 2020-2025 as \$50,000 or more

- W1** Wastewater Extension - 19th Avenue: Agate to Fairmount
- W2** Wastewater Rehabilitation Harlow Phase 1
- W3** Wastewater Rehabilitation Trainsong South
- W4** West Irwin Pump Station Replacement

Wastewater

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

Subcategory	Project Title	Funding	2020	2021	2022	2023	2024	2025	Total
Functional and Safety Improvements	West Irwin Pump Station Replacement	Funding Secured	\$1,000	\$1,000					\$2,000
New Capital Facilities	Wastewater Services for New Development	Funding Identified	200	250	250	250	250	250	1,450
New Capital Facilities Total			200	250	250	250	250	250	1,450
Preservation and Maintenance	Community Sewers Rehabilitation	Funding Secured		200	450	450	450	450	2,200
	Pump Station Rehabilitation	Funding Secured	300	300					600
	Wastewater Extension 19th Avenue: Agate to Fairmount	Funding Secured		1,455					1,455
	Wastewater Rehabilitation Harlow Phase 1	Funding Secured	1,455						1,455
	Wastewater Rehabilitation Trainsong South	Funding Identified			950	900	900	900	3,650
	Wastewater System Rehabilitation	Funding Secured		1,255	1,255	1,255	1,255	1,255	5,020
Preservation and Maintenance Total			1,955	1,955	\$3,205	\$3,155	\$3,155	2,905	15,580
Total			\$3,155	\$3,205	\$3,205	\$3,155	\$3,155	\$3,155	\$19,030

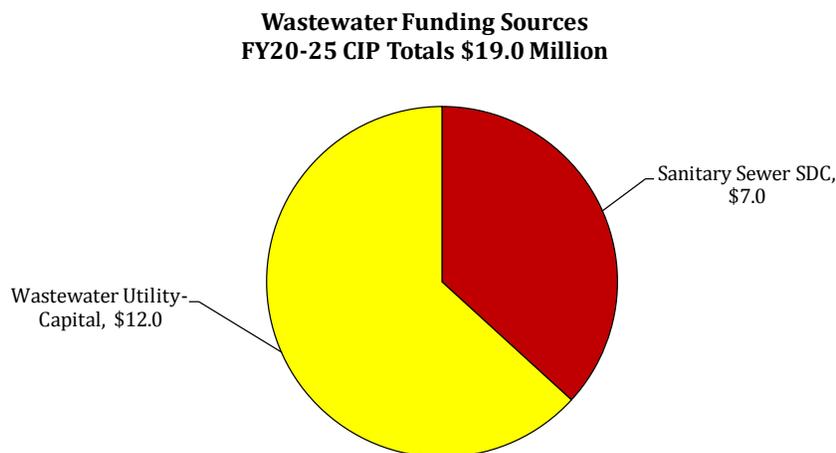
Wastewater

Overview

The City’s wastewater collection system collects and conveys wastewater from Eugene to the regional water pollution control facility, which is owned and operated by the Metropolitan Wastewater Management Commission (MWMC). Projects associated with the regional water pollution control facility and other regional facilities are separately managed and funded by the MWMC Capital Program. During wet weather, groundwater and rainwater enter the wastewater collection system due to open joints, cracks and other age-related defects. When this occurs, it reduces the carrying capacity of the collection system and increases flows that must be treated by the wastewater pollution control facility. The wastewater system rehabilitation program restores water-tightness to the collection system, reduces undesired stormwater flow volumes and restores the structural integrity of this critical infrastructure.

Funding

The Wastewater Capital Program is supported by local wastewater user fees, wastewater systems development charges, and assessments to property owners. Expansion of the wastewater collection system to service new development is financed primarily by assessments and system development charges.



Note: Dollar amounts are in millions.

Project Selection Criteria

Prioritizing wastewater projects relies on a digital hydraulic model of the wastewater collection system. The model compares dry weather flow to wet weather flow at a fixed point, as measured by a remote flow monitor. The difference between wet weather and dry weather flow is the volume of undesired stormwater entering the collection system upstream of the flow monitor. Each measured sub-basin is added to a ranked list. Sub-basin rehabilitation projects are taken from the ranked list ensuring that each project eliminates the most stormwater feasible per dollar spent.

FY18-FY19 Capital Project Status Update - Wastewater

Project Title	In Previous CIP	Project Status				Notes
		Not Started	In Planning	Under Construction	Completed	
Services for New Development	X					Ongoing Program.
Community Sewers Rehabilitation	X					Ongoing Program.
2017 Wastewater Extensions					X	
2018 Wastewater Extensions				X		
2019 Wastewater Extensions			X			
Pump Station Rehabilitation	X					Ongoing Program.
Wastewater System Rehabilitation	X					Ongoing Program.
WW Lateral Connect Rehab BN-27			X			
Jessen Path ODOT 30312				X		
Calvin/Leigh/Satre/Western Paving				X		
2019 Wastewater Extensions			X			
2017 Wastewater Lateral Rehabilitation				X		
2016 WW Lateral Inspection					X	
2017 Wastewater Rehabilitation					X	
2018 WW Manhole Rehabilitation			X			
Wastewater System Rehabilitation	X					Ongoing Program.
WW Lateral Rehab: HWY99 and Roosevelt			X			
WW Repair: University and 28th			X			
WW Basin BN-27 Cleanouts			X			
2018 Wastewater Rehabilitation				X		
West Irwin Pump Station Replacement	X					

Wastewater

Funding Secured

Functional and Safety Improvements

West Irwin Pump Station Replacement

Project Description: The West Irwin Pump Station was originally constructed in 1964. It is the second largest pump station in Eugene, with a service area of approximately 3,300 acres. This station has a firm capacity of 11 million gallons a day (MGD), with a maximum flow of 21 MGD. Capacity of the station cannot be increased due to the size of the discharge pipes, and the space limits of the dry well. In the event that the pumps stop working, the wet well would be flooded, posing a safety hazard to anyone working on the well. Additionally, a recent review of the station's vulnerability indicates the station is not seismically sound. In prior fiscal years, \$2.8 million has been appropriated for this project.

Project Status: *In Progress* Due to capacity constraints, safety considerations, and structural issues, the station requires a complete reconstruction.

Specific Plans/Policies Related to this Project:

Urban Sanitary Sewer Master Plan

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
Wastewater Utility - Capital	\$250	\$250	\$0	\$0	\$0	\$0	\$500
Wastewater SDC	\$750	\$750	\$0	\$0	\$0	\$0	\$1,500
Total	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$2,000

Neighborhood: Bethel

Greenhouse Gas Emissions (in metric tons)

Baseline Annual Operational GHGs: Not Calculated

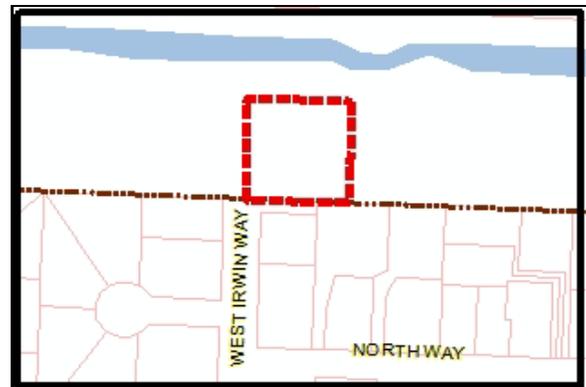
Estimated GHGs Upon Completion: Not Calculated

Net Change: Not Calculated

GHGs from Project Construction: Not Calculated

GHG Information

GHG estimates have not been calculated for this project as it is too early in the project lifecycle to determine a reliable estimate.



Location of West Irwin Pump Station.

Wastewater

Funding Identified

New Capital Facilities

Wastewater Services for New Development

Project Description: This capital funding represents the City's share of miscellaneous wastewater system projects petitioned for by benefiting property owners. These funds cover the necessary increases in wastewater capacity and other costs not assessable to adjacent properties. Having this capital funding in place allows the City to respond to requested projects in a timely manner.

Project Status: *In Progress* This is an ongoing program. Funds are budgeted under this program and are subsequently transferred to specific projects as needs are identified and developed. In recent years, this program has been funded at \$200,000 on an annual basis.

Specific Plans/Policies Related to this Project:

Envision Eugene

Urban Sanitary Sewer Master Plan

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
Wastewater SDC	\$200	\$250	\$250	\$250	\$250	\$250	\$1,450
Total	\$200	\$250	\$250	\$250	\$250	\$250	\$1,450

Neighborhood: Citywide

Greenhouse Gas Emissions (in metric tons)

Baseline Annual Operational GHGs: Not Calculated

Estimated GHGs Upon Completion: Not Calculated

Net Change: Not Calculated

GHGs from Project Construction: Not Calculated

GHG Information

GHG estimates have not been calculated for this project as it is an ongoing capital program that supports individual projects. For more information about GHG estimates, see pages 5-6 of the GHG Emissions Summary.



New manholes are one component of the infrastructure that is built in conjunction with new development.

Wastewater

Funding Secured

Preservation and Maintenance

Community Sewers Rehabilitation

Project Description: This is a program to replace long, multi-property service laterals in the right-of-way or laterals crossing through private property to get to the wastewater main. Historically, these community sewers were privately owned and poorly maintained. Projects extend the wastewater collection system by building sewer mains, laterals, and manholes so that each adjacent property served by a community sewer will instead have direct access to the wastewater main. Work is coordinated with the Pavement Preservation Program to minimize pavement repair impacts.

Project Status: *In Progress* This is an ongoing capital program included in previous CIPs. Funds are budgeted under this program and are later transferred to specific projects as they are identified and developed.

Specific Plans/Policies Related to this Project:

- Climate Recovery Ordinance
- Urban Sanitary Sewer Master Plan

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
Wastewater Utility - Capital	\$0	\$0	\$300	\$300	\$300	\$300	\$1,200
Total	\$0	\$0	\$300	\$300	\$300	\$300	\$1,200

Neighborhood: Multiple Neighborhoods

Greenhouse Gas Emissions (in metric tons)

Baseline Annual Operational GHGs: Not Calculated
Estimated GHGs Upon Completion: Not Calculated
Net Change: Not Calculated
GHGs from Project Construction: 30.00

GHG Information

The GHG estimate refers to annual emissions that assume 325 feet of main pipe and five service laterals will be constructed as part of the program on a yearly basis.



Service lateral being built at the property line as part of a wastewater extension project.

Wastewater

Funding Secured

Preservation and Maintenance

Pump Station Rehabilitation

Project Description: Program to provide service to aging pump stations in the local system to maximize efficient operation and minimize costs and operational problems.

Project Status: *In Progress* This is an ongoing capital program. Funds budgeted under this program are subsequently transferred to specific capital projects as those are identified and developed.

Specific Plans/Policies Related to this Project:

- Climate Recovery Ordinance
- Urban Sanitary Sewer Master Plan

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
Wastewater Utility - Capital	\$200	\$200	\$450	\$450	\$450	\$450	\$2,200
Total	\$200	\$200	\$450	\$450	\$450	\$450	\$2,200

Neighborhood: Multiple Neighborhoods

Greenhouse Gas Emissions (in metric tons)

Baseline Annual Operational GHGs: Not Calculated
Estimated GHGs Upon Completion: Not Calculated
Net Change: Not Calculated
GHGs from Project Construction: Not Calculated

GHG Information

GHG estimates have not been calculated for this project as it is an ongoing capital program that supports individual projects. For more information about GHG estimates, see pages 5-6 of the GHG Emissions Summary.



The inside of pump stations consist of wet wells (shown here) to store flows before they are pumped further in the system and dry wells for the mechanical elements. Replacing worn-out pumps, electrical components or piping are some of the improvements made under the Pump Station Rehabilitation program.

Wastewater

Funding Secured

Preservation and Maintenance

Wastewater Extension 19th Avenue: Agate to Fairmount

Project Description: This project in the Fairmount neighborhood will replace community sewers, which were privately owned and poorly maintained. The project will extend the wastewater collection system by building sewer mains, laterals and manholes so that each adjacent property currently served by a community sewer will instead have direct access to the wastewater main.

Project Status: *Not Started*

Specific Plans/Policies Related to this Project:

- Climate Recovery Ordinance
- Urban Sanitary Sewer Master Plan

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
Wastewater Utility - Capital	\$300	\$300	\$0	\$0	\$0	\$0	\$600
Total	\$300	\$300	\$0	\$0	\$0	\$0	\$600

Neighborhood: Fairmount

Greenhouse Gas Emissions (in metric tons)

Baseline Annual Operational GHGs: Not Calculated
Estimated GHGs Upon Completion: Not Calculated
Net Change: Not Calculated
GHGs from Project Construction: 46.00

GHG Information

This GHG estimate represents Community Sewer Rehabilitation for fiscal years 2020 and 2021.



Project Location Map.

Wastewater

Funding Secured

Preservation and Maintenance

Wastewater Rehabilitation Harlow Phase 1

Project Description: This project will rehabilitate a portion of the wastewater collection system in the Harlow neighborhood. All non-plastic wastewater pipes in the right-of-way will be lined with cured in-place pipe. All deteriorated manholes will be sealed. The project need was identified by ongoing wastewater flow monitoring, which discovered a high amount of inflow and infiltration during wet weather. Once rehabilitated, the collection system will have increased capacity.

Project Status: *Not Started* Project will be designed and then constructed in 2021.

Specific Plans/Policies Related to this Project:

Climate Recovery Ordinance
Urban Sanitary Sewer Master Plan

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
Wastewater Utility - Capital	\$0	\$1,255	\$0	\$0	\$0	\$0	\$1,255
Wastewater SDC	\$0	\$200	\$0	\$0	\$0	\$0	\$200
Total	\$0	\$1,455	\$0	\$0	\$0	\$0	\$1,455

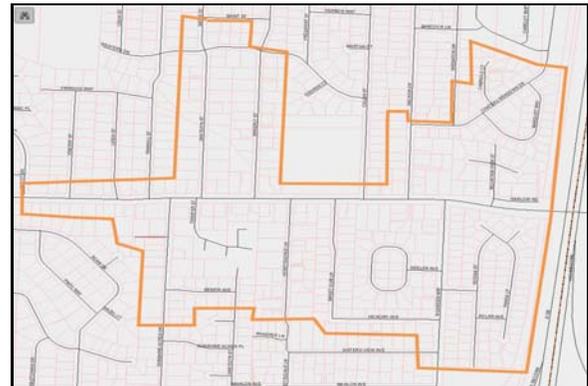
Neighborhood: Harlow

Greenhouse Gas Emissions (in metric tons)

Baseline Annual Operational GHGs: Not Calculated
Estimated GHGs Upon Completion: Not Calculated
Net Change: Not Calculated
GHGs from Project Construction: 89.00

GHG Information

N/A



Map showing the location of the Harlow neighborhood which needs wastewater rehabilitation work. This phase of the project will rehab about half of this area.

Wastewater

Funding Secured

Preservation and Maintenance

Wastewater System Rehabilitation

Project Description: This capital program is designed to preserve and rehabilitate an aging wastewater system, decrease inflow and infiltration, and address increased wet weather flows.

Project Status: *In Progress* This is an ongoing program. Funds are budgeted under this project and are subsequently transferred to specific capital projects as those are identified and developed. The individual projects within this program for FY20 and FY21 have been identified and are included in this CIP.

Specific Plans/Policies Related to this Project:

Envision Eugene
Urban Sanitary Sewer Master Plan

Capital Costs (\$ in thousands)

Fund	2020	2021	2022	2023	2024	2025	Total
Wastewater Utility - Capital	\$0	\$0	\$1,255	\$1,255	\$1,255	\$1,255	\$5,020
Wastewater SDC	\$0	\$0	\$950	\$900	\$900	\$900	\$3,650
Total	\$0	\$0	\$2,205	\$2,155	\$2,155	\$2,155	\$8,670

Neighborhood: Multiple Neighborhoods

Greenhouse Gas Emissions (in metric tons)

Baseline Annual Operational GHGs: Not Calculated
Estimated GHGs Upon Completion: Not Calculated
Net Change: Not Calculated
GHGs from Project Construction: Not Calculated

GHG Information

GHG estimates have not been calculated for this project as it is an ongoing capital program that supports individual projects. For more information about GHG estimates, see pages 5-6 of the GHG Emissions Summary.



Preparing a liner for installation into a wastewater pipe.

GLOSSARY OF TERMS

ADOPTED BUDGET

Financial plan that forms the basis for fiscal year appropriations, as adopted by the appropriating governing body (City Council). Contains the operating and capital budgets for the City of Eugene and the Urban Renewal Agency.

ASSESSMENT

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

ASSETS

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

BEGINNING WORKING CAPITAL

The accumulated unspent resources carried forward from the prior year into the next fiscal year that become a resource to support the appropriations for the next fiscal year.

BOND or BOND ISSUE

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

BORROWING

Funds for major capital improvement projects can be acquired through borrowing, which is repaid either through property taxes or project revenues. Borrowing is a way to match the benefits of a capital project with the users of that project over time. The City of Eugene uses short-term and long-term borrowing to create, acquire or renovate capital assets.

The City does not borrow on a short-term basis to support on-going operations.

BUDGET COMMITTEE

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

BUDGET DOCUMENT

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

CAPITAL BUDGET

A plan of proposed capital projects and the means for financing them. The City's Capital budget includes funding for assets that have a useful life of one or more years such as buildings, public infrastructure, and land acquisitions.

CAPITAL IMPROVEMENT

A term defined in ORS 310.410(19) to include land, structures, facilities, machinery, equipment or furnishings having a useful life longer than one year. See *Capital Project*.

CAPITAL IMPROVEMENT PROGRAM (CIP)

A major budgeting and planning tool through which needed capital projects are identified, evaluated, priced and discussed with the general public and the Budget Committee.

GLOSSARY OF TERMS

CAPITAL OUTLAY

A departmental expenditure. Includes items that generally have a useful life of one or more years, such as machinery, land, furniture, equipment, or buildings (ORS 294.352(6)). For the City, an operating budget expenditure for items like furniture, equipment, portable machinery, and vehicles that have a useful life of one or more years. Capital outlay expenditures are reviewed at each fiscal year end for purposes of classifying expenditures as “fixed assets”.

CAPITAL PROJECT

The acquisition, creation or extension of the useful life of a fixed asset that has a life expectancy greater than one year and a monetary value greater than a pre-defined threshold (\$5,000 for Eugene), such as a public building. Repair or renovation of an existing fixed asset, acquisition of equipment or general planning and design activities can also be considered a capital project under certain circumstances. See *Capital Improvement*.

CAPITAL PROJECT FUND

A fund created to account for financial resources to be used for the acquisition or construction of major capital facilities other than those accounted for in specific funds.

CATEGORY

Capital projects in the CIP are grouped into specific program categories by program. Categories in the CIP are: Airport, Parks and Open Space, Public Buildings and Facilities, Stormwater, Transportation, or Wastewater.

CHARGES FOR SERVICE

Charges or fees established to recover part or all of the costs incurred in the provision of services by a government; based on the

philosophy that the recipient of the benefits should pay for the services. See also *User Fees*.

DEBT

An obligation resulting from the borrowing of money or from the purchase of goods and services. Debt of governmental units can include such items as general obligation bonds, revenue bonds, short-term notes, lines of credit and leases.

DEBT SERVICE

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

ENTERPRISE FUND

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

EXPENDITURES

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

FISCAL YEAR

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

GLOSSARY OF TERMS

FUND

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

FUND TYPE

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

FUNDING IDENTIFIED

This funding status represents projects with a high likelihood of having available funding such as state monies or ongoing grants.

FUNDING SECURED

This funding status represents projects with secured/dedicated funding such as SDCs and voter-approved bonds.

FUNDING STATUS

Capital projects in the CIP are assigned one of two funding status levels: Funding Secured or Funding Identified. See individual project listings.

GENERAL CAPITAL PROJECTS FUND

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

GENERAL FUND

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

GENERAL OBLIGATION (G.O.) BOND

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

GOVERNING BODY

County court, board of commissioners, city council, school board, board of trustees, board of directors, or other governing board of a local government unit. (ORS 294.311(20))

GREENHOUSE GAS (GHG)

Refers to gases that contribute to global warming by trapping heat within the earth's atmosphere. GHGs in the CIP are reported as metric tons of carbon dioxide equivalent (CO_{2e}) or the amount of CO₂ that would have an equivalent global warming impact.

INFRASTRUCTURE

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

GLOSSARY OF TERMS

INTERFUND LOANS

Loans made by one fund to another; a non-departmental expenditure. (ORS 294.468)

INTERFUND TRANSFER

Amount distributed from one fund to finance activities in another fund. Shown as a non-departmental expenditure in the originating fund and as revenue in the receiving fund. (ORS 294.463)

INTERGOVERNMENTAL REVENUE

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

LEVY

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

LIMITED TAX GENERAL OBLIGATION BOND

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

LOCAL GOVERNMENT

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

LOCAL IMPROVEMENT

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

LOCAL OPTION LEVY

Under Measure 50, local governments and special districts were given the ability to ask voters for temporary authority to increase taxes through approval of a local option levy. The maximum length of time for a local option levy is 10 years, depending on the purpose of the levy.

MARGINAL BEGINNING WORKING CAPITAL

The difference between the Beginning Working Capital estimate in the budget and the actual audited Beginning Working Capital. The adjustment is made on the Supplemental Budget in December of each year.

NON-GENERAL FUNDS

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

GLOSSARY OF TERMS

OPERATING BUDGET

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

OPERATIONS AND MAINTENANCE

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

PROGRAM

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

PROPERTY TAX

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

RESOURCE

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

RESOLUTION

A decision, opinion, policy or directive of a municipality expressed in a formally drafted document and voted upon.

REVENUE BOND

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

REVENUES

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

SPECIAL ASSESSMENT

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

SPECIAL REVENUE FUNDS

A fund used to account for the proceeds of certain revenue sources that are legally restricted to expenditure for specific purposes. In Eugene, the Road Fund is a Special Revenue Fund that accounts for maintenance and construction of the City's roads with resources provided by the City's share of the State Highway Trust Fund and utility fund payments for use of right-of-way.

SUBCATEGORY

Projects in the CIP are assigned to a specific subcategory. Subcategory represents a distinct area of capital improvement such as a preservation and maintenance activity or construction of a new capital facility. See the Reader's Guide for a full listing of subcategories.

GLOSSARY OF TERMS

SUPPLEMENTAL BUDGET

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

SYSTEM DEVELOPMENT CHARGE (SDC)

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

TAX

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

TAX LEVY

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

TAX RATE

The tax rate is applied to the assessed value of each property in order to determine a property's total tax bill. Tax rates are stated in dollars per \$1,000 of assessed value.

URBAN RENEWAL AGENCY

The Urban Renewal Agency of the City of Eugene was established in 1958 as a separate corporate public body charged with the responsibility to implement

adopted renewal plans. The Urban Renewal Agency administers the Downtown and Riverfront Districts. The Mayor and City Council act as the governing board of the Agency.

URBAN RENEWAL DISTRICT

Urban renewal districts attempt to prevent the erosion of property values, as well as increase those values, by stimulating private investment in an urban renewal area. Urban renewal districts are authorized by the Oregon Constitution and state statutes. About 50 urban renewal districts exist in Oregon. They were created to economically improve areas that are blighted, under-developed or depressed. Urban renewal projects include land purchases, development of utilities and public infrastructure (for example, streets, water, sewer, lighting, public spaces, parks, etc.).

USER FEES

Fees established to recover part or all of the costs incurred in the provision of services by a government; based on the philosophy that the recipient of the benefits should pay for the services. Also called charges for service. In Eugene, for example, Wastewater user fees are charged based in part on the amount of water used through a flow-based fee.