

MEMORANDUM

CITY OF SPRINGFIELD

DATE: January 30, 2006

TO: Springfield Planning Commission **PLANNING COMMISSION
TRANSMITTAL
MEMORANDUM**

FROM: Ken Vogeney, City Engineer
Steve Rodolf, Assistant City Engineer

SUBJECT: 2007 - 2011 Capital Improvements Program
A Community Reinvestment Plan

ISSUE

The draft of Springfield’s 2007-2011 Capital Improvements Program (CIP) is ready for the Planning Commission’s review and comments. We will forward the Commission’s comments and recommendations to the City Council. The City Council will review and adopt the CIP in February and March.

BACKGROUND

Springfield’s CIP is a five-year plan for funding and construction of the City’s public facilities and it is updated annually. Projects are selected from a long list of needed capital improvements. Because of limited revenues, many projects cannot be funded during the next five years.

The public input process for the CIP was started in October when citizens, organizations, and City staff were asked to suggest projects for consideration in the CIP. After the Planning Commission reviews the draft CIP, the City Council will review it in a work session on February 13, 2006, and then will hold a public hearing prior to adopting it on March 6, 2006.

The CIP reflects projects for which funding is proposed to be programmed from expected revenues over the next 5 years and does not reflect projects that have already received funding and/or are currently included in the adopted capital budget. The following is a list of the most significant of the projects which already have funding, are thus not included in the CIP, and are to be completed over the next few years:

Martin Luther King Parkway – The new Parkway will connect at Pioneer Parkway/Harlow Road and run northward to Beltline Road. The project is under construction and is expected to be completed in October, 2006. The total estimated project cost is \$9.3 million (\$5.2 million Lane County and \$4.1 developer contribution and City right-of-way participation).

Franklin Boulevard Sidewalks – Funding has been secured from the ODOT Transportation Enhancement (TE) program for \$500,000 to install sidewalks, planter strips, and bike lanes

on Franklin Boulevard in Glenwood. The project is expected to be built in 2006 or 2007, and will be coordinated with the long range planning effort for the future modernization of Franklin Boulevard and McVay intersection.

Jasper Road Extension (County Project) – This project is a Lane County project to connect Main Street to Jasper Road through the Natron area. The project is to be completed in two parts. The initial construction was completed last year. The second project will connect a rural standard road from South 57th to Jasper Road at a cost of approximately \$2.5 million and will be constructed when all wetland and right-of-way issues have been satisfied.

South 42nd Street Improvement, Main Street to Jasper Road – The City recently received jurisdiction of this section of former State Highway and has received payment of \$4.125 million from ODOT to pay for full improvement of the road. The project has been divided into two phases; Mt. Vernon Road to Jasper Road as phase 1 and Main Street to Mt. Vernon Road as phase 2. Phase 1 of this project was completed in 2005. The balance of the project, Phase 2, is scheduled for construction in 2006. It is anticipated that the cost of the project will be significantly less than the full amount of the ODOT payment and that up to \$800,000 may be available for ongoing street maintenance and preservation.

21st Street Reconstruction, Main Street to Centennial Boulevard – Phase 2 of the 21st Street improvement project is currently in the design phase. Phase 1 of this project (Centennial Boulevard to Olympic Street) was completed in 2004. Phase 2 will include new widened pavement with bike lanes, curbs, sidewalks, illumination, and drainage modifications. Because of funding constraints, phase 2 will only extend from J Street to D Street. Total project cost for phase 2 will be approximately \$1,220,000.

In addition to the above major projects, several other projects are also already budgeted and scheduled, including: 1) several smaller drainage projects; 2) an intersection improvement at the 42nd Street/Hwy 126 west bound on-ramp; and 3) several master plan updates such as our Sanitary Sewer Master Plan. Some of these smaller drainage projects were reprioritized to reschedule those which are not urgent and which cannot be done within a reasonable time period.

DISCUSSION

For the 2007-2011 five-year outlook, one of the most significant aspects of this CIP is the increase in Surface Transportation Program street reconstruction projects, 21st Street Reconstruction in 2006, 69th Street Reconstruction in 2006/07, and Pioneer Parkway Overlay in 2007. Also, due to funding made available through the local gas tax, the City has made progress in restoring preservation programming, with street sealing and overlays funding being increased to a range of \$750,000 to \$1,000,000 per year over the life of the program.

Sewer and drainage capital funds and sewer SDC funds are continuing to be fully programmed over the 5 year period, with little funds left for future discretionary projects.

The funding of several major initiatives, including the final funding of the Millrace rehabilitation project, the aggressive program of rehabilitation of sanitary sewers for control of infiltration and inflow, and a number capital projects related to the City's obligations to address stormwater quality, permitting and threatened fish impacts, along with debt from prior sewer capacity projects, are shown using all available sanitary/storm sewer user fee and system development charge capital funds over the planning period.

FINANCIAL IMPACT

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

RECOMMENDATION

Staff recommends that the Planning Commission support the draft 2007-2011 CIP and recommend it for Council adoption.

COMMISSION ACTION REQUESTED

The Commission is requested to review staff's proposal and forward it to the City Council with comments and a recommendation for adoption.

Attachment A: Draft CIP