

**CITY OF SPRINGFIELD  
2004-2005 CAPITAL BUDGET**

<u>PROJECTS</u>	<u>FUNDING</u>	<u>FUND</u>	<u>AMOUNT</u>
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**Development Improvements - From First Year of FY04-09 C.I.P.**

1. <u>City Participation in Private Developments</u>	Sewer Capital Projects Fund (Drainage)	409	\$50,000
	Transportation SDC Fund (Reimbursement)	435	\$20,000
	Transportation SDC Fund (Improvement)	435	\$50,000
	Sewer SDC Fund (Reimbursement)	436	\$50,000
	Sewer SDC Fund (Improvement)	436	\$50,000
	Sewer SDC Fund (Drainage)	436	\$50,000
	<b>TOTAL</b>		<b>\$270,000</b>

Description: City cost participation in public improvements constructed in private developments under the City's Construction Permit process.

2. <u>Franklin Boulevard Improvement</u>	Transportation SDC Fund (Reimbursement)	435	\$50,000
	Transportation SDC Fund (Improvement)	435	\$50,000
	<b>TOTAL</b>		<b>\$100,000</b>

Description: Conduct a facility plan to determine future cross section, alignment and McVay intersection improvements in the Glenwood section.

**Development Improvements - Carryover Projects to be Completed**

1. <u>Downtown Improvements</u>	Development Projects Fund	420	\$1,645
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Description: Installation of pedestrian amenities along Main Street in the downtown area.

2. <u>Glenwood Trunk Sewer</u>	Sewer Capital Projects Fund (Sewer)	409	\$1,200,000
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Description: Construction of 3,600 feet of 24 to 30 inch trunk sanitary sewer in Franklin Boulevard from Glenwood Boulevard to 19th Avenue.

3. <u>North Gateway Storm Drain</u>	Sewer Capital Projects Fund (Drainage)	409	\$100,000
	Sewer SDC Fund (Drainage)	436	\$100,000
	<b>TOTAL</b>		<b>\$200,000</b>

Description: Final phase of major drainage improvements from Sports Way to Maple Island Slough.

4. <u>Mountain Gate Drainage</u>	Development Projects Fund	420	\$125,000
	Sewer SDC Fund (Drainage)	436	\$125,000
	<b>TOTAL</b>		<b>\$250,000</b>

Description: 36" diameter storm sewer completion South of Main Street, from 58th Street to 63rd Street. Needed to serve Mountain Gate and surrounding properties.

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5. <u>Special Projects</u>	Development Projects Fund	420	\$75,000
<p>Description: Special Projects provides funding for FY04/05 Economic Development and related projects in which the City may wish to participate. The City Manager manages the Special Projects budget.</p>			
6. <u>Laura Street Improvements</u>	Development Projects Fund	420	\$200,000
	Transportation SDC Fund	435	\$237,150
	TOTAL		<u>\$437,150</u>
<p>Description: Realignment of Laura St. from Lindale Drive to the intersection of Harlow Road and Game Farm Road. The street improvement will include right of way acquisition, paving, curbs and gutters, sidewalks on both sides, on-street bike lanes, street trees, and a drainage system.</p>			
7. <u>Harlow Pump Station Replacement</u>	Sewer Capital Projects Fund (Sewer)	409	\$1,644,000
	Sewer SDC Fund (Sewer)	436	\$36,000
	TOTAL		<u>\$1,680,000</u>
<p>Description: Replacing and upsizing sewer pump station at Harlow Road and Hartman Lane, including land acquisition for the station.</p>			
8. <u>Franklin Drainage Crossings</u>	Sewer SDC Fund (Drainage)	436	\$100,000
<p>Description: Installation of storm sewer pipe crossing Franklin Boulevard in Glenwood prior to the ODOT asphalt pavement overlay scheduled in the summer of 2005.</p>			
9. <u>Jasper Road Trunk Sewer</u>	Sewer Capital Projects Fund (Sewer)	409	\$297,000
	Development Projects Fund	420	\$1,750,000
	Sewer SDC Fund (Sewer)	436	\$1,360,557
	TOTAL		<u>\$3,407,557</u>
<p>Description: Installation of 18,000 feet of 27 to 10 inch diameter sewer along Jasper Road from 42nd Street to Natron.</p>			
10. <u>Martin Luther King, Jr. Parkway Sewer</u>	Sewer Capital Projects Fund (Sewer)	409	\$275,000
	Development Projects Fund	420	\$490,000
	Sewer SDC Fund (Sewer)	436	\$324,000
	TOTAL		<u>\$1,089,000</u>
<p>Description: Installation of a 12 to 21 inch diameter, 6 to 20 feet deep, sanitary sewer in Martin Luther King, Jr. Parkway alignment from Kirk Street to Beltline Road. The \$490,000 Development Projects Fund amount represents the remainder of the developer's 50 percent share of the project.</p>			

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11. <u>54th and J Drainage</u>	Sewer SDC Fund (Drainage)	436	\$240,000
Description: Construction of a channel and storm sewer along the north side of Highway 126 between 52nd and 54th Streets.			
12. <u>Martin Luther King, Jr. Parkway</u>	Development Projects Fund	420	\$2,850,000
	Transportation SDC Fund	435	\$6,500
	<b>TOTAL</b>		<b>\$2,856,500</b>
Description: Construction of an urban arterial from the intersection of Hayden Bridge Road and Pioneer Parkway north through a former railroad right-of-way and through the Riverbend development area to connect to Beltline Road. The majority of the Fund 420 money is from an agreed contribution from PeaceHealth which will be passed to Lane County for construction of the road project.			
13. <u>Jasper Road Extension</u>	Transportation SDC Fund	435	\$7,000
Description: Extension of a 2 to 4 lane arterial road south of the first leg of the Jasper Road Extension southward to connect to Jasper Road in the Natron area. This is the remainder of City funding set aside to participate in this County project.			
14. <u>Jasper Road Extension Landscape (Lane County)</u>	Development Projects Fund	420	\$141,600
Description: By Intergovernmental Agreement, the City will perform landscaping for the first phase of the Jasper Road Extension, with Lane County funding.			
<b>Total Development Improvements</b>			<b>\$12,055,452</b>
 <b><u>Neighborhood Improvements - From First Year of FY04-09 C.I.P.</u></b>			
1. NONE (note: CDBG funds are not allocated at this time)			
 <b><u>Neighborhood Improvements - Carryover Projects to be Completed</u></b>			
1. <u>C.H.O.R.E.</u>	Community Development Fund	210	\$10,000
Description: Assists very low-income elderly or disabled households with upkeep of their property. A C.H.O.R.E. grant may be used for: gutter cleaning, yard maintenance, tree and shrub pruning, debris removal, window washing (exterior only). Clients are limited to \$250 per year in C.H.O.R.E. benefits.			
<b>Total Neighborhood Improvements</b>			<b>\$10,000</b>

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**Preservation - From First Year of FY04-09 C.I.P.**

1.	<u>Sanitary Sewer Repair</u>	Sewer Capital Projects Fund (Sewer)	409	\$150,000
		Sewer SDC Fund (Sewer)	436	\$50,000
		TOTAL		<u>\$200,000</u>

Description: This project involves the contracted repair or replacement of sanitary sewers other than those being rehabilitated under the formal Wet Weather Flow Management Plan being done in cooperation with MWMC.

2.	<u>Street Seal/Overlay</u>	Street Capital Fund	434	\$350,000
		Transportation SDC Fund	435	<u>\$101,000</u>
		TOTAL		\$451,000

Description: A continuing street maintenance effort of slurry seal and pavement overlay performed by contract.

3.	<u>Riparian Land Management/Acquisition</u>	Sewer Capital Projects Fund (Drainage)	409	\$75,000
		Sewer SDC Fund (Drainage)	436	<u>\$75,000</u>
		TOTAL		\$150,000

Description: This project provides funding for consultant services to evaluate riparian buffer areas, City and other activities affecting them, and for purchase of riparian area lands from private property owners where needed to meet City regulatory objectives for stormwater management, flood control and habitat protection.

4.	<u>Implement MS4 Permit Requirements</u>	Sewer Capital Projects Fund (Drainage)	409	\$25,000
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Description: Develop and implement programs and projects to comply with the Municipal Separate Storm Sewer (MS4) Discharge permit that will be issued to Springfield in 2004.

5.	<u>Metro Waterways Study</u>	Sewer Capital Projects Fund (Drainage)	409	\$100,000
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Description: The City is participating, along with Eugene and Lane County, in an Army Corps of Engineers "General Investigation" project under the Water Resources Development Act. Springfield's share (25%) of this three year, \$3,500,000 project is estimated to be \$875,000. This project is a planning study necessary to determine what future water quality improvement projects and channel restoration projects will be authorized for federal funding. The \$100,000 slated annually for three years beginning FY03-04 is about 1/3 of the estimated amount needed to meet the City's matching requirement. Other capital projects, such as Channel Improvements, Floodplain Mapping and McKenzie Oxbow will contribute to the balance of the local obligation for this project.

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<u>PROJECTS</u>	<u>FUNDING</u>	<u>FUND</u>	<u>AMOUNT</u>
6. <u>Sewer Wet Weather Flow Abatement</u>	Sewer Capital Projects Fund (Sewer)	409	\$1,200,000
Description: The cities of Eugene and Springfield are currently cooperating in a Wet Weather Flow Management Plan (WWFMP) dealing with excess infiltration and inflow (I and I) of rain and ground water into the sanitary sewer system. The plan is in the fourth year of the planned ten year implementation schedule.			
7. <u>B.K. Exterior Painting</u>	Booth Kelly Fund	618	\$83,000
Description: Exterior painting.			
8. <u>Booth Kelly Storm Water Drainage Plan Implement</u>	Booth Kelly Fund	618	\$50,000
Description: Drainage master plan implementation for the Booth Kelly site.			
9. <u>City Building Maintenance</u>	Development Projects Fund	420	\$140,000
	G. O. Bond Capital Outlay Fund	427	\$46,591
	TOTAL		<u>\$186,591</u>
Description: Major maintenance contracted activities and unanticipated emergency facility equipment replacement. There is a fund balance maintained in the event of a major, unforeseen expenditure.			
10. <u>McKenzie Oxbow Studies</u>	Sewer Capital Projects Fund (Drainage)	409	\$60,000
	Sewer SDC Fund (Sewer)	436	\$65,000
	TOTAL		<u>\$125,000</u>
Description: The Implementation Plan included in the adopted McKenzie River Oxbow Natural Area Master Plan calls for additional studies to be completed to facilitate the Plan's recommended improvements. This project will provide the necessary studies.			
11. <u>Channel Improvement</u>	Sewer Capital Projects Fund (Drainage)	409	\$100,000
Description: This project is intended to provide improvements to key drainage ways to address barriers to fish passage, and to correct previous channel modifications that have caused deterioration of water quality and fish habitat functions. The improvements included culvert replacements or retrofits, road crossing and outfall modifications and channel restoration.			
12. <u>Drainage Repair</u>	Sewer Capital Projects Fund (Drainage)	409	\$100,000
Description: This project involves the rehabilitation of Springfield drainage system to repair or replace older pipe in the system and solve flooding problems. This project also includes rehabilitation of catch basins and culverts to prevent flooding and reduce street surface failures due to poor drainage.			

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13. <u>Street Light Pole Replacement &amp; New Lighting</u>	Street Capital Fund	434	\$25,000
Description: Installation of new street lights according to City-wide priority. Locations are typically requested by the public through the CIP process and throughout the year. Test light poles at 7-10 year intervals and replace rotting poles and broken conduits of City-owned street light system. Citizens request new lighting and safety studies justify new lighting. Pole testing reveals condition of all City owned poles. The proposed project replaces poles identified as at the end of useful life.			
14. <u>Pioneer Parkway Overlay</u>	Street Capital Fund	434	\$100,000
	Development Projects Fund	420	\$400,000
	TOTAL		\$500,000
Description: Overlay Pioneer Parkway from Q Street to project limits of the Martin Luther King Jr. Parkway Project and improve the EWEB bike/ped path crossing.			
15. <u>21st Street Reconstruction</u>	Development Projects Fund	420	\$1,170,000
	Transportation SDC Fund	435	\$41,018
	TOTAL		\$1,211,018
Description: Major rehabilitation/reconstruction of 21st Street from A to Olympic Street.			
16. <u>Millrace Study/Design</u>	Sewer Capital Projects Fund (Drainage)	409	\$50,000
Description: Continuation of the design and construction of new flow control requirements for the Millrace, mandated by federal and state regulators.			
<b><u>Preservation - Carryover Projects to be Completed</u></b>			
1. <u>Stormwater Facilities Master Plan</u>	Sewer SDC Fund (Drainage)	436	\$200,000
Description: Provides consultant services to develop a City-wide Stormwater Facility Master Plan to address stormwater conveyance and quality management throughout the City and its urbanizable area.			
2. <u>Drainage Master Plan Update</u>	Sewer Capital Projects Fund (Drainage)	409	\$130,000
Description: Drainage master plan update for the entire City.			
3. <u>Sanitary Master Plan Update</u>	Sewer Capital Projects Fund (Sewer)	409	\$16,000
Description: Sewer master plan update for the entire City.			

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<u>PROJECTS</u>	<u>FUNDING</u>	<u>FUND</u>	<u>AMOUNT</u>
4. <u>Stormwater Permitting</u>	Sewer Capital Projects Fund (Drainage)	409	\$100,000
Description: Stormwater quality planning and monitoring in preparation for future federally-mandated storm discharge applications and to provide analysis for Metro Plan update.			
5. <u>8th and Northridge Drainage</u>	Sewer SDC Fund (Drainage)	436	\$86,000
Description: Replace the undersized 10 inch pipe with a larger dual pipe system.			
6. <u>S &amp; T Street Drainage, 10th &amp; Debra</u>	Sewer SDC Fund (Drainage)	436	\$336,000
Description: Construction of a combination of channels and pipe drainage system along T and S Streets between 10th and Debra Streets.			
7. <u>69th Street Rehabilitation 'B' to Thurston Rd</u>	Development Projects Fund	420	\$470,000
	Transportation SDC Fund	435	\$57,000
	<b>TOTAL</b>		<b>\$527,000</b>
Description: Major rehabilitation of 69th Street, B to Thurston Road.			
8. <u>Floodplain Mapping Update</u>	Sewer Capital Projects Fund (Drainage)	409	\$75,000
	Development Projects Fund	420	\$100,000
	Sewer SDC Fund (Drainage)	436	\$25,000
	<b>TOTAL</b>		<b>\$200,000</b>
Description: Provides for consultants to study and reevaluate the floodplain and and floodway boundaries along portions of the McKenzie and Willamette Rivers and to evaluate the environment and habitat impacts of development activity in the floodplain riparian corridor.			
9. <u>Firing Range Decommissioning</u>	Booth Kelly Fund	618	\$35,000
Description: This project involves clean-up of the outdoor firing range presently used by the Police Department, including lead mining, removal of miscellaneous materials, and overall environmental assessment of the site.			
10. <u>Booth Kelly Repairs to Millrace Building</u>	Booth Kelly Fund	618	\$25,000
Structural repairs to the Millrace building at the Booth Kelly site.			

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11. <u>AIRS Conversion Project</u>	Development Projects Fund	420	\$344,114
	G. O. Bond Capital Projects Fund	427	\$101,185
	TOTAL		\$445,299

Description: The City is in the fifth year of a six year project to replace regional public safety software and hardware. These services include Computer Aided Dispatch, Police Records Management, Jail Management, Fire and EMS Records Management, Courts Management, Mobile Data Computers, Field Based Reporting and Advanced Tactical Mapping.

<b>Total Preservation</b>	<b>\$6,656,908</b>
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**Traffic Safety - From First Year of FY04-09 C.I.P.**

1. <u>Traffic Control Projects</u>	Transportation SDC Fund (Improvements)	435	\$382,000
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Description: This project is for installation of new traffic signals and modification of existing signals or installation of roundabouts at various intersections in town. Potential candidate intersections include: Thurston Rd. and 66th St., S. 42nd St. and Daisy St., S. 42nd St. and Jasper Rd., 42nd and Marcola Rd. The modification of signals may include change to permissive left turn at some existing signalized intersections.

2. <u>Gateway Traffic Improvements</u>	Transportation SDC Fund (Improvements)	435	\$929,000
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Description: Transportation improvements at various locations in the Gateway area to increase capacity and relieve congestion.

3. <u>Transportation Demand Project</u>	Transportation SDC Fund (Improvements)	435	\$20,000
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Description: Participate in regional demand management program to create a transportation management area in the Gateway/PeaceHealth part of the City. Provide match funding.

4. <u>Intelligent Transport System</u>	Transportation SDC Fund (Improvements)	435	\$100,000
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Description: Installation of various traffic control and information and data collection systems such as signal interconnect equipment, detection and count loops, incident management and traffic conditions signing, traffic responsive signal systems and software, and traveler information systems. Funds will also be used as match for state and federal grants for ITS projects.

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<u>PROJECTS</u>	<u>FUNDING</u>	<u>FUND</u>	<u>AMOUNT</u>
5. <u>Wayfinding for Low Vision Users</u>	Street Capital Fund	434	\$25,000
Description: Installation of pedestrian wayfinding devices based on user request. The first project area of interest is the LTD downtown station and connection within the downtown area.			
<b><u>Traffic Safety - Carryover Projects to be Completed</u></b>			
1. <u>Street Code &amp; Median Policy</u>	Transportation SDC Fund	435	\$10,000
Description: Develop policy and code for use of medians and design features of local streets. Public improvement, hearings and adoption are included.			
2. <u>Pedestrian Safe Project</u>	Street Capital Fund	434	\$70,000
Description: This funding has been set aside to address discovered areas of concern for pedestrian safety.			
3. <u>42nd/126 Ramp Signal</u>	Development Projects Fund	420	\$200,000
Description: Construction of intersection improvements at the northern ramp at 42nd Street and Highway 126 to address capacity and safety concerns.			
4. <u>Traffic Signal System Enhancements</u>	Transportation SDC Fund	435	\$36,560
Description: Modifications to update the signal control systems in the City.			
5. <u>South 42nd Street, Main to Jasper</u>	Street Capital Fund	434	\$3,100,000
Description: Full urban improvement of South 42nd Street to include turning lanes sidewalks, bike lanes, improved street lighting, street trees, drainage improvements, a signal or roundabout at Jasper Road and a modified railroad crossing. This street was recently received in a jurisdictional transfer from the State of Oregon.			
6. <u>32nd and Main Street Intersection</u>	Development Projects Fund	420	\$354,000
	Transportation SDC Fund	435	\$150,000
			\$504,000
Description: The project will provide urban level improvements, and improve safety and capacity at the 32nd and Main intersection. A 100 foot north leg will be added to the intersection which will serve as access for the Les Schwab and Forestry properties and allow for closure of driveways near the intersection. An eastbound deceleration lane will be added and South 32nd Street will be improved from Main Street down to the existing improved section.			
<b>Total Traffic Safety</b>			<b>\$5,376,560</b>

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<u>PROJECTS</u>	<u>FUNDING</u>	<u>FUND</u>	<u>AMOUNT</u>
<b><u>Regional Wastewater Program - From First Year of FY04-09 C.I.P.</u></b>			
NONE			
<b>Regional Wastewater Program - Carryover Projects to be Completed</b>			
1. <u>Primary Clarifier Enhancements</u>	Regional Wastewater Capital Fund	433	\$1,200,000
Description: The project includes design and construction of baffling of primary clarifiers and removal of hydraulic restrictions.			
2. <u>Digester Mixing Improvements</u>	Regional Wastewater Capital Fund	433	\$2,000,000
Description: The project includes design and construction of digester mixing improvements that will increase the active volume of the existing three digesters, thus allowing for additional solids stabilization volume. This will be accomplished by replacing the existing gas mixing system with a pump mixing system. This project will also defer the need to construct an additional digester.			
3. <u>South Aeration Basin Improvements</u>	Regional Wastewater Capital Fund	433	\$5,500,000
	Regional Wastewater SDC Fund	437	\$1,400,000
	TOTAL		\$6,900,000
Description: The project includes design and construction to add step feed, anoxic selectors, fine bubble diffusers, and remove hydraulic restrictions in both south and north basins (effluent gates), and includes future primary effluent flow control gates for both north and south basins.			
4. <u>Secondary Clarifier Enhancements</u>	Regional Wastewater Capital Fund	433	\$4,020,000
	Regional Wastewater SDC Fund	437	\$1,280,000
	TOTAL		\$5,300,000
Description: The project includes design and construction of baffling, inlet energy dissipation, change out of the flocculation well, construct outboard launder, and retrofit suction header for existing eight clarifiers. It also includes secondary gates.			
5. <u>BMF - Poplar</u>	Regional Wastewater Capital Fund	433	\$1,400,000
	Regional Wastewater SDC Fund	437	\$700,000
	TOTAL		\$2,100,000
Description: Design and construction of a poplar plantation located on land adjacent to the Biosolids Management Facility for the purpose of growing hybrid poplars with land applied biosolids.			
6. <u>Plant Performance Improvements/Prede</u>	Regional Wastewater SDC Fund	437	\$200,000

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<p>Description: Preliminary design/engineering study to address peak wet weather flow condition improvements at the Regional Wastewater Pollution Control Facility as identified by the Wet Weather Flow Management Plan Study (WWMFP).</p>			
7. <u>Lab Modifications</u>	Regional Wastewater SDC Fund	437	\$45,000
<p>Description: Project for the remodel and expansion of the laboratory at the Eugene-Springfield Water Pollution Control Facility (WPCF).</p>			
8. <u>Construction Management Facilities</u>	Regional Wastewater Capital Fund	433	\$100,000
<p>Description: This project is necessary to provide on-site office facilities for construction management staff at the WPCF during the 10 year MWMC facility construction effort. A project and staffing plan, to be developed in FY04-05, will determine the type, size and location of these necessary facilities.</p>			
<b>Total Regional Wastewater Program</b>			<b>\$17,845,000</b>
<b>PRIOR YEAR'S ENCUMBRANCES</b>			
1. Prior Encumbrances			
Regional Wastewater Fund		\$	
<b>Total Prior Year's Encumbrances</b>			<b>\$</b>
 <b>TOTAL CAPITAL BUDGET</b>			 <b>\$41,943,920</b>