

CITY OF SPRINGFIELD 2005 - 2006 CAPITAL BUDGET

Projects	Funding	Fund	Amount
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Development Improvements - From First Year of FY06-10 C.I.P.

1. City Participation in Private Developments	SDC Local Wastewater Reimbursement Fund	442	\$50,000
	SDC Transportation Reimbursement Fund	446	\$30,700
	SDC Transportation Improvement Fund	447	\$69,300
	SDC Local Wastewater Improvement Fund	443	\$50,000
	Drainage Capital Fund	425	\$50,000
	SDC Local Storm Improvement Fund	440	\$50,000
	TOTAL		<u>\$300,000</u>

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

2. Franklin Boulevard Improvement	SDC Transportation Reimbursement Fund	446	\$125,000
	SDC Transportation Improvement Fund	447	\$125,000
	TOTAL		<u>\$250,000</u>

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

3. Harlow Sewer Pump Station Replacement	Local Wastewater Capital Fund	409	\$1,844,000
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Description: Construction of a replacement sewer pump station at Harlow Road and Hartman Lane, including land acquisition for the station.

4. Justice Center Facility	Police Building Bond Capital Fund	428	\$26,480,000
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Description: This project includes the construction of a replacement facility for the Police Department, Municipal Court and City Prosecutor's Office. This facility will also include approximately 100 jail beds.

5. Vera & 19th Street Pump Station	Local Wastewater Capital Fund	409	\$200,000
	SDC Local Wastewater Improvement Fund	443	\$50,000
	TOTAL		<u>\$250,000</u>

Description: Pump station, force main, and gravity sewer to serve Grandview Estates and surrounding area. 50% recovery of cost from benefited properties is anticipated, with the method of cost recovery to be determined through continued discussions with property owners and City Council.

6. South 42nd Street Sewer Extension	Local Wastewater Capital Fund	409	\$80,000
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Description: Extension of gravity sewer to serve future development on South 42nd Street between Jasper Road and Mount Vernon Road.

CITY OF SPRINGFIELD 2005 - 2006 CAPITAL BUDGET

Projects	Funding	Fund	Amount
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Development Improvements - Carryover Projects to be Completed

1. Economic Development Enhancements	Development Projects Fund	420	\$1,645
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Description: Funding enhancements relating to economic development projects.

2. Special Projects	Development Projects Fund	420	\$75,000
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Description: Special Projects provides funding for FY06 Economic Development and related projects in which the City may wish to participate. The City Manager manages the Special Projects budget.

3. Franklin Drainage Crossings	SDC Local Storm Improvement Fund	440	\$100,000
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Description: Installation of storm sewer pipe crossing Franklin Boulevard in Glenwood prior to the ODOT asphalt pavement overlay scheduled in the summer of 2006.

4. Jasper Road Trunk Sewer	Local Wastewater Capital Fund	409	\$297,000
	Development Projects Fund	420	\$1,750,000
	SDC Local Wastewater Improvement Fund	443	<u>\$1,010,557</u>
	TOTAL		\$3,057,557

Description: Installation of 18,000 feet of 27 to 10 inch diameter sewer along Jasper Road from 42nd Street to Natron.

5. Martin Luther King, Jr. Parkway	Development Projects Fund	420	\$100,000
	Development Projects Fund	420	\$630,000
	SDC Transportation Improvement Fund	447	<u>\$6,500</u>
	TOTAL		\$736,500

Description: Construction of an urban arterial street 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.

6. Pioneer Parkway Overlay	Street Capital Fund	434	\$100,000
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Description: A project to be completed by the Oregon Department of Transportation using Surface Transportation grant funding allocated to this project. The project will be surface restoration.

7. Shop Vehicle Wash Rack	Drainage Capital Fund	425	\$101,005
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Description: Design and construction of a covered wash rack facility for the Maintenance Division to provide for the washing of large equipment with washwater directed to the sanitary sewer.

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Projects	Funding	Fund	Amount
8. 42nd Bike Path	Development Projects Fund	420	\$25,000
	SDC Transportation Improvement Fund	447	\$74,988
	TOTAL		\$99,988

Description: Completion of funding for the multi-use bike path along the east side of 42nd Street from Weyerhaeuser to Marcola Road.

Total Development Improvements \$33,475,695

Neighborhood Improvements - From First Year of FY06-10 C.I.P.

1. **None** (note: CDBG funds are not allocated at this time)

Neighborhood Improvements - Carryover Projects to be Completed

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|----|-----------------------------------|-----|----------|
| 1. | Community Development Fund | 210 | \$44,121 |
| | Wildish Theater Renovation | | |

Description: Continue the renovation of the former McKenzie Theater to convert it into a community performing arts venue. Project includes interior plumbing and electrical service, completing the dressing rooms and rehearsal area, and preparation for seating installation. This activity qualifies under the CDBG Area Slums and Blight national objective.

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| 2. | Community Development Fund | 210 | \$110,000 |
| | Sidewalk Installation - 21st Street A to L | | |

Description: Coordinate with Public Works to install sidewalk and ramps along both sides of 21st Street, from A Street to L Street. Sidewalks will improve public safety and will encourage property and landscape improvements along 21st Street.

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| 3. | Community Development Fund | 210 | \$186,110 |
| | St Vincent de Paul Downtown Midrise | | |
| | Community Development Fund | 210 | \$8,000 |
| | Community Development Fund | 210 | \$352,650 |
| | TOTAL | | \$546,760 |

Description: The St. Vincent de Paul Society of Lane County (SVDP) is proposing to construct a five story residential/commercial building on the southeast corner of Main Street and 5th Street. The project will have a first floor of commercial space and four levels of affordable housing. Similar to SVDP's Aurora Building in Eugene, this project will be an anchor for future development in downtown Springfield. Establishing a residential component in the downtown core will enhance public safety and encourage the growth and development of supporting retail and service oriented businesses. This project will use both CDBG and HOME funds.

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| 4. | Community Development Fund | 210 | \$265,773 |
| | Neighborhood Improvements | | |
| | Community Development Fund | 210 | \$254,059 |
| | | | \$519,832 |

Description: CDBG funds set aside to be made available for City participation in future project development as it arises.

Total Neighborhood Improvements \$1,220,713

CITY OF SPRINGFIELD 2005 - 2006 CAPITAL BUDGET

Projects	Funding	Fund	Amount
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Preservation - From First Year of FY06-10 C.I.P.

1. Sanitary Sewer Repair	SDC Local Wastewater Reimbursement Fund	442	\$100,000
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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. Sewer Wet Weather Flow Abatement	Local Wastewater Capital Fund	409	\$1,400,000
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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 fifth year of the planned ten year implementation schedule.

3. Metro Waterways Study	SDC Local Storm Improvement Fund	440	\$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 FY04 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.

4. Drainage Repair	Drainage Capital Fund	425	\$100,000
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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.

5. Channel Improvement	Drainage Capital Fund	425	\$100,000
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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.

6. Implement MS4 Permit Requirements	Local Wastewater Capital Fund	409	\$25,000
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Description: Develop and implement programs and projects to comply with the National Pollutant Discharge Elimination System (NPDES) Municipal Separate Storm Sewer (MS4) Discharge permit.

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Projects	Funding	Fund	Amount
7. Riparian Land Management/Acquisition	Drainage Capital Fund	425	\$25,000
	SDC Local Storm Improvement Fund	440	\$214,000
	TOTAL		\$239,000

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 storm-water management, flood control and habitat protection.

8. Stormwater Facilities Master Plan	Drainage Capital Fund	425	\$130,000
	SDC Local Storm Improvement Fund	440	\$221,766
	TOTAL		\$351,766

Description: Provides consultant services to develop a City-wide Storm-water Facility Master Plan to address storm-water conveyance and quality management throughout the City and its urbanizable area.

9. City Building Maintenance	Development Projects Fund	420	\$40,000
	Development Projects Fund	420	\$100,000
			\$140,000

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. Booth-Kelly Storm Water Drainage Plan Implementation	Booth-Kelly Fund	618	\$30,000
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Description: Drainage master plan implementation for the Booth-Kelly site.

11. 8th and Northridge Drainage	SDC Local Storm Improvement Fund	440	\$100,000
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Description: Replace the undersized 10 inch pipe with a larger dual pipe system.

12. Street Light Pole Replacement and New Lighting	Street Capital Fund	434	\$50,000
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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.

13. Street Seal/Overlay	Street Capital Fund	434	\$852,402
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Description: A continuing street maintenance effort of slurry seal and pavement overlay performed by contract.

14. Firehouse Vehicle Wash Facilities	Drainage Capital Fund	425	\$30,000
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Description: This project creates basic vehicle wash facilities at each fire house to ensure that vehicle washwater does not enter the storm system. Presently, each station washes vehicles daily, discharging detergents and cleaners to the storm drain.

CITY OF SPRINGFIELD 2005 - 2006 CAPITAL BUDGET

Projects	Funding	Fund	Amount
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15. Gray Creek Flow Enhancements	SDC Local Storm Improvement Fund	440	\$100,000
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Description: Design and construct Channel improvements to relieve flooding in Gray Creek and to provide capacity for anticipated flows from future developments.

16. Sanitary Master Plan Update	SDC Local Wastewater Improvement Fund	443	\$50,000
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Description: Provides funding for contractual services to develop a City-wide Sanitary Sewer Master Plan update to manage sewer collection throughout the City and its urbanizable area.

Preservation - Carryover Projects to be Completed

1. McKenzie Oxbow Studies	Drainage Capital Fund	425	\$60,000
	SDC Local Storm Improvement Fund	440	<u>\$65,000</u>
	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.

2. 21st Street Reconstruction	Development Projects Fund	420	\$191,321
	SDC Transportation Improvement Fund	447	<u>\$39,018</u>
	TOTAL		<u>\$230,339</u>

Description: Major rehabilitation/reconstruction of 21st Street from A to Olympic Street. The majority of the funding is provided by Surface Transportation Program funding which does not flow through the City budget, but is managed by ODOT.

3. Millrace Study/Design	Drainage Capital Fund	425	\$60,000
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Description: Continuation of the design and construction of new flow control requirements for the Millrace, mandated by federal and state regulators.

4. Stormwater Permitting	Drainage Capital Fund	425	\$50,000
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Description: Stormwater quality planning and monitoring in preparation for future federally-mandated storm discharge applications and to provide analysis for Metro Plan update.

5. 69th Street Rehabilitation 'B' to Thurston Road	SDC Transportation Improvement Fund	447	\$57,000
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Description: Major rehabilitation of 69th Street, B to Thurston Road. This is a match for Surface Transportation Program funding.

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Projects	Funding	Fund	Amount
6. AIRS Conversion Project	Development Projects Fund	420	\$344,114
	G. O. Bond Capital Projects Fund	427	\$99,102
	TOTAL		\$443,216

Description: The City is in the sixth 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.

Total Preservation \$4,733,723

Traffic Safety - From First Year of FY06-10 C.I.P.

1. Traffic Control Projects	SDC Transportation Improvement Fund	447	\$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 St. and Marcola Rd. The modification of signals may include change to permissive left turn at some existing signalized intersections.

2. Gateway Area Traffic Improvements	SDC Transportation Improvement Fund	447	\$931,000
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Description: Transportation improvements at various locations in the Gateway area to increase capacity and relieve congestion.

3. Transportation Demand Project	SDC Transportation Improvement Fund	447	\$30,000
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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. The City is required to provide matching funds.

4. Intelligent Transport System	SDC Transportation Improvement Fund	447	\$200,000
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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.

5. Wayfinding for Low Vision Users	Street Capital Fund	434	\$25,000
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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.

CITY OF SPRINGFIELD 2005 - 2006 CAPITAL BUDGET

Projects	Funding	Fund	Amount
6. Beltline/Gateway Intersection	Development Projects Fund	420	\$2,250,000
Description: Intersection improvements at Gateway/Beltline, including construction of a couplet and purchase of right-of-way.			
<i>Traffic Safety - Carryover Projects to be Completed</i>			
1. Street Code and Median Policy	SDC Transportation Reimbursement Fund	446	\$5,000
Description: Develop policy and code for use of medians and design features of local streets. Public improvement, hearings and adoption are included.			
2. Pedestrian Safe Project	Street Capital Fund	434	\$60,000
Description: This funding has been set aside to address discovered areas of concern for pedestrian safety.			
3. 42nd/126 Ramp Signal	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. Traffic Signal System Enhancements	SDC Transportation Improvement Fund	447	\$36,560
Description: Modifications to update the signal control systems in the City.			
5. South 42nd Street, Main to Jasper	Street Capital Fund	434	\$2,900,000
Description: Full urban improvement of South 42nd Street to include turning lanes, sidewalks, bike lanes, improved street lighting, street trees, drainage improvements, sidewalks, 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. 32nd and Main Street Intersection	Development Projects Fund	420	\$254,000
	SDC Transportation Improvement Fund	447	\$150,000
	TOTAL		<u>\$404,000</u>

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.

Total Traffic Safety \$7,423,560

CITY OF SPRINGFIELD 2005 - 2006 CAPITAL BUDGET

Projects	Funding	Fund	Amount
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Regional Wastewater Program - From First Year of FY06-10 C.I.P.

None

Regional Wastewater Program - Carryover Projects to be Completed

1. Influent Pumping Improvements	Regional Wastewater Capital Fund	433	\$1,807,000
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Description: The 2004 Facilities Plan proposes to add a 5th screw pump to increase capacity from 84 to 99 million gallons per day (mgd). This will provide needed capacity to accommodate wet weather flows and provide consistent operations during dry weather flows.

2. Willakenzie Pump Station Expansion	Regional Wastewater Capital Fund	433	\$6,377,000
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Description: The 2004 Facilities Plan proposes to increase capacity at this pump station by adding four, 14-mgd pumps and new force main connections. This improvements will increase pumping capacity from 80 to 135 mgd and contribute to eliminating sanitary sewer overflows.

3. Odorous Air Treatment I	Regional Wastewater Capital Fund	433	\$2,295,000
	SDC Regional Wastewater Improvement Fund	445	\$150,000
	TOTAL		\$2,445,000

Description: Odor control systems (biofilters, biotowers, etc.) will be increased to maintain MWMC environmental stewardship and help address odor complaints. Some targeted odor sources will include the primary clarifiers, gravity thickeners, and pretreatment expansion.

4. 9th and 10th Secondary Clarifiers	Regional Wastewater Capital Fund	433	\$1,004,000
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Description: The 2004 MWMC Facilities Plan proposes to add two new secondary clarifiers to provide additional secondary treatment and peak flow management. The wet weather secondary capacity is proposed to increase from approximately 100 to 160 mgd.

5. Waste Activated Sludge Thickening	Regional Wastewater Capital Fund	433	\$2,157,000
	SDC Regional Wastewater Improvement Fund	445	\$500,000
	TOTAL		\$2,657,000

Description: The 2004 MWMC Facilities Plan proposes to add a third gravity belt thickener by expanding the existing building. This provides additional capacity for waste activated sludge thickening and should help delay construction of an additional digester.

6. Biocycle Farm Phase 2 Improvements	Regional Wastewater Capital Fund	433	\$319,000
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Description: An additional 130 acres is proposed for soil preparation and planting to increase biosolids production by removing biosolids from the existing lagoons. This expansion will provide more flexibility and control of the overall biosolids management program.

CITY OF SPRINGFIELD 2005 - 2006 CAPITAL BUDGET

Projects	Funding	Fund	Amount
7. Biocycle Farm Hose Reels	Regional Wastewater Capital Fund	433	\$420,000
<p>Description: Additional hose reels will be purchased to increase liquid biosolids application to the MWMC Biocycle Farm. Anticipated pumping capacity reductions resulting from pump station modifications require the addition of six new hose reels rather than the four originally proposed.</p>			
8. Wet Weather Flow Management Plan (WWFMP)	Regional Wastewater Capital Fund	433	\$266,000
<p>Description: Updates to the WWFMP study are needed to monitor the performance of the Eugene/Springfield collection system improvements and confirm the recommended solution (i.e. - collection system rehabilitation, conveyance/pumping improvements and wastewater treatment plant upgrades).</p>			
9. Support Development of Private Lateral Program	Regional Wastewater Capital Fund	433	\$266,000
<p>Description: The WWFMP recommends the implementation of a voluntary lateral replacement program and acknowledges the need for incentives to motivate property owners. This project funding is anticipated for further development of corrective work and programs related to private lateral defects that may go beyond the voluntary step to a mandatory level.</p>			
10. River Avenue Improvements	Regional Wastewater Capital Fund	433	\$351,000
<p>Description: As established in the MWMC FY04 CIP, River Avenue is not built to City standards and requires an upgrade. This project funds MWMC's share of the improvements.</p>			
11. Primary Clarifier Enhancements	Regional Wastewater Capital Fund	433	\$1,220,000
<p>Description: The 2004 Facilities Plan proposes design and construction of baffling in the primary clarifiers and removal of hydraulic restrictions. Enhancing the existing clarifiers will increase primary treatment capacity, increase capacity to treat base and peak flows, and improve effluent quality and reliability so that a blended primary and secondary effluent can meet the NPDES total suspended solids limits.</p>			
12. Digester Mixing Improvements	Regional Wastewater Capital Fund	433	\$1,967,000
<p>Description: The 2004 Facilities Plan proposes the 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.</p>			
13. Digester Mixing Improvements Design	Regional Wastewater Capital Fund	433	\$50,000
<p>Description: The project is the design portion of the digester mixing improvements project described above.</p>			

CITY OF SPRINGFIELD 2005 - 2006 CAPITAL BUDGET

Projects	Funding	Fund	Amount
14. South Aeration Basin Improvements	Regional Wastewater Capital Fund	433	\$5,513,000
	SDC Regional Wastewater Reimbursement Fund	444	<u>\$1,400,000</u>
	TOTAL		\$6,913,000

Description: The 2004 Facilities Plan proposes 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.

15. South Aeration Basin Improvements Design	Regional Wastewater Capital Fund	433	\$590,000
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Description: The project is the design portion of the aeration basin improvements project described above.

16. Secondary Clarifier Enhancements	Regional Wastewater Capital Fund	433	\$3,896,000
	SDC Regional Wastewater Reimbursement Fund	444	<u>\$1,425,000</u>
	TOTAL		\$5,321,000

Description: The 2004 Facilities Plan proposes 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.

17. Secondary Clarifier Enhancements Design	Regional Wastewater Capital Fund	433	\$420,000
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Description: The project is the design portion of the secondary clarifier enhancement project described above.

18. Biocycle Farm - Poplar Plantation	Regional Wastewater Capital Fund	433	\$1,171,000
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Description: This project is the completion of the first phase of Biocycle Farm, a poplar plantation and dedicated biosolids application site located on land adjacent to the Biosolids Management Facility.

19. Lab Modifications	SDC Regional Wastewater Reimbursement Fund	444	\$150,000
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Description: Lab modifications were essentially completed in 2004. The acid neutralization system is being evaluated and is anticipated to need refinements using existing carry-over project finding from within the FY05 budget.

20. Construction Management Facilities	Regional Wastewater Capital Fund	433	\$50,000
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Description: This project provides on-site office facilities for construction management staff at the WPCF during the 10 year MWMC facility construction effort. A project and staffing plan is being developed which will determine the type, size and location of these necessary facilities.

**CITY OF SPRINGFIELD
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Projects	Funding	Fund	Amount
21. Biosolids Management Facility - Line Lagoons	Regional Wastewater Capital Fund	433	\$1,508,000
	SDC Regional Wastewater Reimbursement Fund	444	\$350,000
	TOTAL		\$1,858,000

Description: On-site field testing indicates that the lagoons at the BMF may be leaking. This project is to reline all four lagoons over a seven-year period. The project will include upgrades to the existing dredge movement system for safety and operational efficiency. Design work is anticipated to FY06 and construction is planned as a phased approach from 2006 to 2012.

Total Regional Wastewater Program \$35,622,000

<i>TOTAL CAPITAL BUDGET</i>	<i>\$82,475,691</i>
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