

CITY OF SPRINGFIELD FY08 CAPITAL BUDGET

PROJECTS	FUNDING	FUND	AMOUNT
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Development Improvements - From First Year of FY08-12 C.I.P.

1.	<u>City Participation in Private Developments</u>	SDC Local Wastewater Reimbursement Fund	442	\$25,000
		SDC Transportation Reimbursement Fund	446	\$75,000
		SDC Transportation Improvement Fund	447	\$50,000
		SDC Local Wastewater Improvement Fund	443	\$50,000
		Drainage Capital Fund	425	\$25,000
		Local Wastewater Capital Fund	409	\$25,000
		SDC Local Storm Improvement Fund	440	\$50,000
		TOTAL		\$300,000

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

2.	<u>Franklin Boulevard Planning</u>	SDC Transportation Improvement Fund	447	\$25,000
		Development Projects Fund	420	\$125,000
		TOTAL		\$150,000

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

3.	<u>Bob Straub IGA</u>	SDC Local Storm Improvement Fund	440	\$35,000
		SDC Transportation Improvement Fund	447	\$344,800
		TOTAL		\$379,800

Description: This funding for an Intergovernmental Agreement with Lane County to include extra City requested items in the Bob Straub Parkway construction for future development and construction.

4.	<u>Gray Jaqua Agreement</u>	Drainage Capital Fund	425	\$178,500
		Local Wastewater Capital Fund	409	\$130,000
		SDC Transportation Improvement Fund	447	\$50,000
		TOTAL	440	\$71,500
		TOTAL		\$430,000

Description: City cost participation in public improvements constructed pursuant to Pre-Development Agreement for the Gray-Jaqua property located at S. 75th & Main St.

Development Improvements - Carryover Projects to be Completed

1.	<u>Harlow Sewer Pump Station Replacement</u>	Local Wastewater Capital Fund	409	\$210,000
		Development Projects Fund	420	\$480,000
		SDC Local Wastewater Reimbursement Fund	442	\$130,000
		SDC Local Wastewater Improvement Fund	443	\$60,000
		TOTAL		\$880,000

Description: Construction of a replacement sewer pump station at Harlow Road and Hartman Lane, including land acquisition for the station.

2.	<u>Special Projects</u>	Development Projects Fund	420	\$75,000
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Description: Special Projects provides funding for FY07 Economic Development and related projects in which the City may wish to participate. The City Manager manages the Special Projects budget.

3.	<u>Franklin Drainage Crossings</u>	SDC Local Storm Improvement Fund	440	\$100,000
	Description: Installation of storm sewer pipe crossing Franklin Boulevard in Glenwood			
4.	<u>Jasper Road Trunk Sewer</u>	Local Wastewater Capital Fund	409	\$290,000
		Development Projects Fund	420	\$1,955,000
		TOTAL		<u>\$2,245,000</u>
	Description: Installation of 18,000 feet of 27 to 10 inch diameter sewer along Jasper Road from 42nd Street to Natron.			
5.	<u>Pioneer Parkway Overlay</u>	Street Capital Fund	434	\$450,000
	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.			
6.	<u>Shop Vehicle Wash Rack</u>	Drainage Capital Fund	425	\$250,000
	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.			
7.	<u>BLM/Forest Service Facility</u>	Development Projects Fund	420	\$3,990,721
	Direction: Funding for construction of BLM/Forest Service facility.			
8.	<u>South 42nd Street Sewer Extension</u>	Drainage Capital Fund	425	\$150,000
	Description: Development of new storm system for phase 2 of the 42nd Street Improvement Project.			
		Total Development Improvements		<u>\$9,400,521</u>

Justice Center Facility Improvements

1.	<u>Justice Center Facility</u>	Police Building Bond Capital Fund	428	\$20,930,306
	Justice Center Land Acquisition	Police Building Bond Capital Fund	428	\$150,000
	Justice Center Demolition	Police Building Bond Capital Fund	428	\$286,000
	Planned Facilities	Police Building Bond Capital Fund	428	\$1,185,051
		TOTAL		<u>\$22,551,357</u>
	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.			
2.	<u>Criminal Justice Data System</u>	Development Projects Fund	420	\$389,519
		Total Justice Center Improvements		<u>\$22,940,876</u>

Neighborhood Improvements - From First Year of FY08-12 C.I.P.

1.	<u>Transportation Demand Project</u>	SDC Transportation Improvement Fund	447	\$140,000
	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.			
2.	<u>Wayfinding for Low Vision Users</u>	Street Capital Fund	434	\$37,000
	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.			

Neighborhood Improvements - Carryover Projects to be Completed

1.	<u>Neighborhood Improvements</u>	Community Development Fund	210	\$246,058
		Community Development Fund	210	\$357,778
		TOTAL		<u>\$603,836</u>

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

Total Neighborhood Improvements \$780,836

Preservation - From First Year of FY08-12 C.I.P.

1.	<u>Sanitary Sewer Repair</u>	SDC Local Wastewater Reimbursement Fund	442	\$50,000
		Local Wastewater Capital Fund	409	\$150,000
		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 MWWC.

2.	<u>Sewer Wet Weather Flow Abatement</u>	Local Wastewater Capital Fund	409	\$1,055,000
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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.	<u>Metro Waterways Study</u>	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. 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.	<u>Drainage Repair</u>	Drainage Capital Fund	425	\$150,000
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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.	<u>Channel Improvement</u>	Drainage Capital Fund	425	\$165,000
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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.	<u>Implement MS4 Permit Requirements</u>	Local Wastewater Capital Fund	425	\$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.

7.	<u>Riparian Land Management/Acquisition</u>	Drainage Capital Fund	425	\$166,625
		SDC Local Storm Improvement Fund	440	\$61,500
		TOTAL		<u>\$228,125</u>

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.

8.	<u>Stormwater Facilities Master Plan</u>	Drainage Capital Fund SDC Local Storm Improvement Fund TOTAL	425 440	\$13,900 \$103,620 <u>\$117,520</u>
	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.			
9.	<u>City Building Maintenance</u>	Development Projects Fund	420	\$40,000
	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.	<u>Minor City Facility Projects</u>	Development Projects Fund	420	\$80,000
	Description: Minor maintenance projects on City facilities			
11.	<u>Booth Kelly Storm Water Drainage Plan Implementation</u>	Booth Kelly Fund	618	\$50,000
	Description: Drainage master plan implementation for the Booth Kelly site.			
12.	<u>Booth Kelly Internal Structural Improvements</u>	Booth Kelly Fund	618	\$70,000
	Description: Structural repair and improvements to the Booth-Kelly Center buildings.			
13.	<u>54th & J Street Drainage</u>	SDC Local Storm Improvement Fund	440	\$50,000
	Description: Asphalt overlay of the existing parking area at the Booth-Kelly site.			
14.	<u>Booth Kelly Building Removal</u>	Booth Kelly Fund	618	\$35,000
	Description: Remove a small building at the Booth Kelly site.			
15.	<u>Street Light Pole Replacement and New Lighting</u>	Street Capital Fund	434	\$50,000
	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.			
16.	<u>Street Seal/Overlay</u>	Street Capital Fund SDC Transportation Reimbursement Fund TOTAL	434 446	\$150,000 \$87,700 <u>\$237,700</u>
	Description: A continuing street maintenance effort of slurry seal and pavement overlay performed by contract.			
17.	<u>Firehouse Vehicle Wash Facilities</u>	Drainage Capital Fund	425	\$105,000
	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.			

18.	<u>Woodstave Removal</u>	Drainage Capital Fund	425	\$50,000
	Description: Project to take the last active portion of the woodstave line out of service.			
19.	<u>5th Street Overlay</u>	Street Capital Fund	434	\$400,000
		SDC Transportation Reimbursement Fund	446	\$200,000
		TOTAL		<u>\$600,000</u>

Description: Overlay of 5th Street from Centennial Boulevard to A Street as part of the continuing street maintenance program.

Preservation - Carryover Projects to be Completed

1.	<u>McKenzie Oxbow Studies</u>	SDC Local Storm Improvement Fund	440	\$65,000
	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.	<u>South 48th St.: Main to Daisy St.</u>	Development Projects Fund	420	\$175,000
	Description: Construct this section to City standards and reconstruct the signal at Main Street.			
3.	<u>Millrace Study/Design</u>	Drainage Capital Fund	425	\$60,000
	Description: Continuation of the design and construction of new flow control requirements for the Millrace, mandated by federal and state regulators.			
4.	<u>Stormwater Permitting</u>	Drainage Capital Fund	425	\$20,000
	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>69th Street Rehabilitation 'B' to Thurston Rd</u>	SDC Transportation Improvement Fund	447	\$213,054
		Drainage Capital Fund	425	\$50,000
		Street Capital Fund	434	\$239,997
		TOTAL		<u>\$503,051</u>

Description: Major rehabilitation of 69th Street, B to Thurston Road. This is a match for Surface Transportation Program funding.

6.	<u>8th and Northridge Drainage</u>	SDC Local Storm Improvement Fund	440	\$75,000
	Description: Replace the undersized 10 inch pipe with a larger dual pipe system.			
7.	<u>Gray Creek Flow Enhancements</u>	SDC Local Storm Improvement Fund	440	\$250,000
	Description: Design and construct Channel improvements to relieve flooding in Gray Creek and to provide capacity for anticipated flows from future developments.			

Total Preservation \$4,556,396

Traffic Safety - From First Year of FY07-11 C.I.P.

1.	<u>Traffic Control Projects</u>	SDC Transportation Improvement Fund	447	\$450,000
	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 Area Traffic Improvements</u>	SDC Transportation Improvement Fund	447	\$1,368,439
	Description: Transportation improvements at various locations in the Gateway area to increase capacity and relieve congestion.			
3.	<u>Intelligent Transport System</u>	SDC Transportation Improvement Fund	447	\$219,877
	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.			
4.	<u>Beltline/Gateway Intersection</u>	Development Projects Fund	420	\$7,231,709
	Description: Intersection improvements at Gateway/Beltline, including construction of a couplet and purchase of right-of-way.			
5.	<u>Pioneer Parkway Lighting</u>	Street Capital Fund	434	\$25,000
		SDC Transportation Improvement Fund	447	\$25,000
				<u>\$50,000</u>
	Description: Project to provide illumination along Pioneer Parkway from Q Street to Hayden Bredge Way.			

Traffic Safety - Carryover Projects to be Completed

1.	<u>Pedestrian Safe Project</u>	Street Capital Fund	434	\$40,000
	Description: This funding has been set aside to address discovered areas of concern for pedestrian safety.			
2.	<u>Traffic Signal System Enhancements</u>	SDC Transportation Improvement Fund	447	\$36,560
	Description: Modifications to update the signal control systems in the City.			
			Total Traffic Safety	<u>\$9,396,585</u>

Regional Wastewater Program - From First Year of FY08-12 C.I.P.

1.	<u>Facilities Plan Engineering Services</u>	Regional Wastewater Capital Fund	412	\$55,125
	Description: Engineering services for analysis, interpretation, cost estimating and assistance related to the 2004 MWMC Facilities Plan.			
2.	<u>Clarifier Improvements</u>	Regional Wastewater Capital Fund	412	\$5,591,337
	Description: Improved baffling, energy dissipation, new mechanisms and repair of existing primary & secondary clarifiers. Construction of new 9th and 10th secondary clarifiers.			
3.	<u>Effluent Reuse Phase 1</u>	Regional Wastewater Capital Fund	412	\$2,791,000
	Description: Design and construction of a level 4 reuse facility, including disinfection, pumping, piping and distribution system for up to 2.5 million gallons per day flow. Reuse will reduce thermal load to the Willamette River.			
4.	<u>Influent PS/Willakenzie PS/Headworks</u>	Regional Wastewater Capital Fund	412	\$26,738,652
	Description: This project provides influent pumping improvements and headworks expansion required to accommodate the 2025 peak wet weather flow of 277 mgd.			

5.	<u>Biocycle Farm Poplar Plantation III</u>	Regional Wastewater Capital Fund	412	\$372,000
	Description: Final 120 acres of the Biocycle Farm – site preparation may begin as early as summer/fall 2007, however this project may be delayed a year or more dependent on work load planning and needs of planned planting/harvest cycle.			
6.	<u>Outfall Mixing Zone Study</u>	Regional Wastewater Capital Fund	412	\$186,000
	Update the 1994 Mixing Zone Study to account for additional 100 million gallons per day (mgd) (approximate) bankside outfall capacity and for changes to the Willamette River morphology that may have occurred since the last study was conducted.			
7.	<u>Primary Sludge Thickening</u>	Regional Wastewater Capital Fund	412	\$4,378,000
	Description: Thin primary sludge pumping and piping systems to gravity thickeners, two, 50' foot diameter gravity thickeners (covered for odor control), supernatant overflow pumping and piping, thickened sludge piping/pumping to digesters. Includes funds for landscaping in vicinity of thickeners. See Odorous Air Treatment for treatment of odors.			
8.	<u>Parallel Primary/Secondary Treat</u>	Regional Wastewater Capital Fund	412	\$1,500,000
	Description: Piping, pumping, and flow split boxes to enable primary and secondary treatment to be operated in parallel. Includes funds for landscaping in disturbed area of the plant.			
9.	<u>Odorous Air Treatment I</u>	Regional Wastewater Capital Fund	412	\$9,257,705
	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.			
10.	<u>Sodium Hypochlorite Conversion</u>	Regional Wastewater Capital Fund	412	\$12,760,000
	Description: Convert existing chlorine gas system to sodium hypochlorite for the base flow. Retain the existing chlorine contact basins. Install system with capability for high rate disinfection of PE diversion assuming high dosages of chlorine into a new chlorine contact basin. Includes funds for landscaping in vicinity of improvements.			
11.	<u>Tertiary Filtration I</u>	Regional Wastewater Capital Fund	412	\$1,500,000
	Description: Filtration: includes infrastructure/support facilities for 30 mgd of filters; install filter cells sufficient for only 10 mgd. Includes funds for landscaping in vicinity of facilities.			

Regional Wastewater Program - Carryover Projects to be Completed

1.	<u>Wet Weather Flow Management Plan (WWFMP)</u>	Regional Wastewater Capital Fund	412	\$413,972
	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).			
2.	<u>River Avenue Improvements</u>	Regional Wastewater Capital Fund	412	\$498,637
	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.			
3.	<u>Digester Mixing Improvements</u>	Regional Wastewater Capital Fund	412	\$690,281
	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.			

4.	<u>Aeration Basin Improvements - Phase 1</u>	Regional Wastewater Capital Fund	412	\$7,990,129
	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.			

5.	<u>Biosolids Management Facility - Line Lagoons</u>	Regional Wastewater Capital Fund	412	\$1,503,508
	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	<u>\$76,226,346</u>
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TOTAL CAPITAL BUDGET	<u><u>\$123,301,560</u></u>
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