

CITY OF SPRINGFIELD FY09 CAPITAL BUDGET

PROJECTS	FUNDING	FUND	AMOUNT
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Development Improvements Funding - Projects to be Completed

1. <u>City Participation in Private Developments</u>	SDC Local Wastewater Reimbursement Fund	442	\$95,000
	SDC Transportation Reimbursement Fund	446	\$100,000
	SDC Transportation Improvement Fund	447	\$100,000
	SDC Local Wastewater Improvement Fund	443	\$65,000
	Drainage Capital Fund	425	\$75,000
	Local Wastewater Capital Fund	409	\$40,000
	SDC Local Storm Improvement Fund	440	\$125,000
	TOTAL		\$600,000

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

2. <u>Harlow Sewer Pump Station Replacement</u>	Local Wastewater Capital Fund	409	\$0
	SDC Local Wastewater Improvement Fund	443	\$30,000
	TOTAL		\$30,000

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

3. <u>Justice Center Facility</u>	Police Building Bond Capital Fund	428	\$11,301,381
Justice Center Land Acquisition	Police Building Bond Capital Fund	428	\$0
Justice Center Demolition	Police Building Bond Capital Fund	428	\$0
Planned Facilities	Police Building Bond Capital Fund	428	\$931,009
	TOTAL		\$12,232,390

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.

4. <u>Bob Straub IGA</u>	SDC Local Storm Improvement Fund	440	\$35,000
	SDC Transportation Improvement Fund	447	\$291,500
	TOTAL		\$326,500

5. <u>Gray Jaqua Agreement</u>	Drainage Capital Fund	425	\$303,500
	Local Wastewater Capital Fund	409	\$130,000
	SDC Transportation Improvement Fund	447	\$100,000
	SDC Local Storm Improvement	440	\$71,500
	SDC Local Wastewater Reimbursement	442	\$70,000
	TOTAL		\$675,000

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

6. <u>Jasper Road ROW</u>	SDC Transportation Improvement Fund	447	\$27,900
	TOTAL		\$27,900

Description: Acquire right of way according to the conditions of the agreement with property owners along the Jasper Road Extension alignment.

7.	<u>Fire Station 16 Construction</u>	Development Projects Fund	420	<u>\$2,227,836</u>
		TOTAL		\$2,227,836

8.	<u>Special Projects</u>	Development Projects Fund	420	<u>\$50,000</u>
		TOTAL		\$50,000

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.

9.	<u>Jasper Road Trunk Sewer</u>	Local Wastewater Capital Fund	409	\$200,111
-		Development Projects Fund	420	\$1,955,000
-		SDC Local Wastewater Reimbursement	442	\$0
-		SDC Local Wastewater Improvement Fund	443	<u>\$0</u>
-		TOTAL		\$2,155,111

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

10.	<u>Martin Luther King, Jr. Parkway</u>	Development Projects Fund	420	\$500,000
		Development Projects Fund	420	\$0
		SDC Transportation Improvement Fund	447	<u>\$0</u>
		TOTAL		\$500,000

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. Funds currently budgeted are in anticipation of warranty inspections services through Lane County.

Total Development Improvements **\$18,824,737**

Neighborhood Improvements - First Year In the Capital Budget

1.	<u>68th and D Street Drainage</u>	SDC Local Storm Improvement Fund	440	<u>\$155,000</u>
		TOTAL		\$155,000

Description: Re-route storm drainage away from the 69th Street channel to alleviate localized flooding.

2.	<u>South 59th St. & Aster Street Drainage</u>	SDC Local Storm Improvement Fund	440	<u>\$150,000</u>
		TOTAL		\$150,000

Description: Install 350 feet of 42 inch storm sewer in the area of South 59th and Aster Street

3.	<u>South 67th & Ivy Street Drainage</u>	SDC Local Storm Improvement Fund	440	<u>\$50,000</u>
		TOTAL		\$50,000

Description: Install 300 feet of 8 inch storm pipe to connect private storm laterals and weep holes to the existing system.

Neighborhood Improvements - Projects to be Completed

1.	<u>Transportation Demand Project</u>	SDC Transportation Improvement Fund	447	<u>\$165,000</u>
		TOTAL		\$165,000

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	<u>\$50,000</u>
		TOTAL		\$50,000

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.

3.	<u>Neighborhood Improvements</u>	Community Development Fund	210	\$224,865
		Community Development Fund	210	<u>\$340,793</u>
		TOTAL		\$565,658

Description: CDBG funds set aside to be made available for City participation in future project development as it arises. Projects will be identified by the Community Development Advisory Committee at a later date.

Total Neighborhood Improvements \$1,135,658

Preservation - First Year In the Capital Budget

1.	<u>Springfield Depot Repairs</u>	Development Projects Fund	420	<u>\$40,000</u>
		TOTAL		\$40,000
2.	<u>A Street Overlay</u>	SDC Transportation Reimbursement Fund	446	<u>\$70,000</u>
		TOTAL		\$70,000
3.	<u>Mill Race Interim Pump</u>	Drainage Capital Fund	425	<u>\$220,000</u>
		TOTAL		\$220,000

Preservation - Projects to be Completed

1.	<u>Sanitary Sewer Repair</u>	SDC Local Wastewater Reimbursement Fund	442	\$50,000
		Local Wastewater Capital Fund	409	<u>\$187,492</u>
		TOTAL		\$237,492

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>Sewer Wet Weather Flow Abatement</u>	Local Wastewater Capital Fund	409	<u>\$1,450,910</u>
		TOTAL		\$1,450,910

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	<u>\$200,000</u>
		TOTAL		\$200,000

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.	<u>Drainage Repair</u>	Drainage Capital Fund	425	\$433,476
			440	<u>\$0</u>
				\$433,476

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	\$275,000
		TOTAL		\$275,000

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.

6.	<u>Implement MS4 Permit Requirements</u>	Local Wastewater Capital Fund	425	\$25,000
		TOTAL		\$25,000

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	\$179,625
		SDC Local Storm Improvement Fund	440	\$237,052
		TOTAL		\$416,677

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	425	\$0
		SDC Local Storm Improvement Fund	440	\$41,216
		TOTAL		\$41,216

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
		Development Projects Fund	420	\$0
		TOTAL		\$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. It is anticipated that more funds are needed and will be added once identified.

10.	<u>Booth Kelly Storm Water Drainage Plan Implementation</u>	Booth Kelly Fund	618	\$50,000
		TOTAL		\$50,000

Description: Drainage master plan implementation for the Booth Kelly site.

11.	<u>Booth Kelly Internal Structural Improvements</u>	Booth Kelly Fund	618	\$70,000
		TOTAL		\$70,000

Description: Structural repair and improvements to the Booth-Kelly Center buildings.

12.	<u>Booth Kelly Building Removal</u>	Booth Kelly Fund	618	\$35,000
		TOTAL		\$35,000

Description: Remove a small building at the Booth Kelly site.

13.	<u>8th and Northridge Drainage</u>	SDC Local Storm Improvement Fund	440	\$100,000
		TOTAL		\$100,000

Description: Replace the undersized 10 inch pipe with a larger dual pipe system.

14.	<u>Street Light Pole Replacement and New Lighting</u>	Street Capital Fund	434	\$42,335
		TOTAL		\$42,335

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.

15.	<u>Street Seal/Overlay</u>	Street Capital Fund	434	\$248,229
		SDC Transportation Reimbursement Fund	446	\$367,889
		TOTAL		\$616,118

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

16.	<u>Gray Creek Flow Enhancements</u>	SDC Local Storm Improvement Fund	440	\$149,746
		TOTAL		\$149,746

Description: Design and construct Channel improvements to relieve flooding in Gray Creek and to provide capacity for anticipated flows from future developments.

17.	<u>Woodstave Removal</u>	Drainage Capital Fund	425	\$100,000
		TOTAL		\$100,000

Description: Project to take the last active portion of the woodstave storm line out of service.

18.	<u>South 48th St.: Main to Daisy St.</u>	Development Projects Fund	420	\$175,000
		TOTAL		\$175,000

Description: Construct this section to City standards and reconstruct the signal at Main Street.

19.	<u>Pioneer Parkway Overlay</u>	Street Capital Fund	434	\$400,000
		TOTAL		\$400,000

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 constructed from Hayden Bridge Way to "Q" Street in FY 2010.

20.	<u>McKenzie Oxbow Studies</u>	Drainage Capital Fund	425	\$60,000
		SDC Local Storm Improvement Fund	440	\$65,000
		TOTAL		\$125,000

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.

21.	<u>Millrace Study/Design</u>	Drainage Capital Fund	425	\$65,000
		TOTAL		\$65,000

Description: Continuation of the design and construction of new flow control requirements for the Millrace, mandated by federal and state regulators.

22.	<u>Stormwater Permitting</u>	Drainage Capital Fund	425	\$50,000
		TOTAL		\$50,000

Description: Stormwater quality planning and monitoring in preparation for future federally-mandated storm discharge applications and to provide analysis for Metro Plan update.

23. <u>69th Street Rehabilitation 'B' to Thurston Rd</u>	SDC Transportation Improvement Fund	447	\$0
	Drainage Capital Fund	425	\$0
	Street Capital Fund	434	<u>\$33,581</u>
	TOTAL		\$33,581

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

Total Preservation \$5,461,551

Traffic Safety - Projects to be Completed

1. <u>Traffic Control Projects</u>	SDC Transportation Improvement Fund	447	<u>\$218,701</u>
	TOTAL		\$218,701

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	<u>\$1,109,309</u>
	TOTAL		\$1,109,309

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	<u>\$261,077</u>
	TOTAL		\$261,077

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	<u>\$5,230,457</u>
	TOTAL		\$5,230,457

Description: Intersection improvements at Gateway/Beltline, including construction of a couplet and purchase of right-of-way.

5. <u>Justice Center Illumination</u>	Street Capital Fund	434	<u>\$25,000</u>
	TOTAL		\$25,000

Description: Provide decorative street lights as required by the Nodal Development District established in TransPlan.

6. <u>Pedestrian Safety Project</u>	Street Capital Fund	434	<u>\$39,766</u>
	TOTAL		\$39,766

Description: This funding has been set aside to address discovered areas of concern for pedestrian safety.

7. <u>Traffic Signal System Enhancements</u>	SDC Transportation Improvement Fund	447	<u>\$19,485</u>
	TOTAL		\$19,485

Description: Modifications to update the signal control systems in the City.

8. <u>Franklin Boulevard Planning</u>	SDC Transportation Improvement Fund	447	<u>\$25,000</u>
	TOTAL		\$25,000

Description: Complete a planning study to determine future improvements to Franklin Boulevard and the Mcvay/Franklin Intersection to support Glenwood redevelopment and regional traffic.

9.	<u>Pioneer Parkway Lighting</u>	Street Capital Fund	434	\$75,000
		SDC Transportation Reimbursement Fund	446	\$81,000
		SDC Transportation Improvement Fund	447	\$94,000
		TOTAL		<u>\$250,000</u>

Description: Install new illumination poles, fixtures, services, and raceways to illuminate Pioneer Parkway East and Pioneer Parkway West from Hayden Bridge Way to "Q" Street to current standards.

10.	<u>Maple Island/International Way Intersection</u>	SDC Transportation Improvement Fund	447	\$175,000
		TOTAL		<u>\$175,000</u>

Description: Modification of existing roundabout to accommodate trucks and promote development.

11.	<u>Gateway/Beltline Signage</u>	Development Projects Fund	420	\$15,000
		TOTAL		<u>\$15,000</u>

Total Traffic Safety **\$7,368,795**

Regional Wastewater Program - Carryover Projects to be Completed

1.	Facilities Plan Engineering Services	Regional Wastewater Capital Fund	412	\$57,881
		TOTAL		<u>\$57,881</u>

Description: Engineering services for analysis, interpretation, cost estimating and assistance related to the 2004 MWMC Facilities Plan..

2.	Effluent Reuse Phase 1	Regional Wastewater Capital Fund	412	\$3,218,000
		TOTAL		<u>\$3,218,000</u>

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.

3.	Influent PS/Willakenzie PS/Headworks	Regional Wastewater Capital Fund	412	\$14,969,359
		Regional Wastewater Capital Fund	433	\$7,000,000
		SDC Regional Wastewater Reimbursement Fund	444	\$0
		SDC Regional Wastewater Improvement Fund	445	\$3,000,000
		TOTAL		<u>\$24,969,359</u>

Description: This project provides influent pumping improvements and headworks expansion required to accommodate the 2025 peak wet weather flow of 277 mgd.

4.	<u>Biocycle Farm Poplar Plantation</u>	Regional Wastewater Capital Fund	412	\$354,000
		TOTAL		<u>\$354,000</u>

5.	<u>Biosolids - Line Lagoon II</u>	Regional Wastewater Capital Fund	412	\$2,894,000
		TOTAL		<u>\$2,894,000</u>

Description: Reline lagoons, Phase 2.

6.	<u>Odorous Air Treatment II</u>	Regional Wastewater Capital Fund	412	\$1,704,000
		TOTAL		<u>\$1,704,000</u>

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.

7.	<u>Primary Sludge Thickening</u>	Regional Wastewater Capital Fund	412	\$4,308,000
		SDC Regional Wastewater Improvement Fund	445	\$0
		TOTAL		<u>\$4,308,000</u>

Description: Thin Primary sludge pumping and piping systems to gravity thickeners, two, 50 foot diameter gravity thickeners (covered for odor control), surpnatant overflow pumping and piping, thickened sludge piping/pumping to digesters. Includes funds for landscaping in vicinity of thickeners.

8.	<u>Parallel Primary/Secondary Treat</u>	Regional Wastewater Capital Fund	412	\$13,579,087
			433	\$6,000,000
			445	<u>\$2,000,000</u>
				\$21,579,087

Description: Piping, pumping, and flow split boxes to enable primary and secondary treatment to be operated in parallel. Includes funds for landscaping in disturbed areas of the plant.

9.	<u>Odorous Air Treatment I</u>	Regional Wastewater Capital Fund	412	\$10,253,254
		SDC Regional Wastewater Improvement Fund	445	\$0
		TOTAL		<u>\$10,253,254</u>

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	\$7,378,647
		SDC Regional Wastewater Reimbursement Fund	444	\$0
		SDC Regional Wastewater Improvement Fund	445	<u>\$0</u>
		TOTAL		\$7,378,647

Convert existing chlorine gas system to sodium hypochlorite for 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.

11.	<u>Tertiary Filtration I</u>	Regional Wastewater Capital Fund	412	\$4,868,000
			433	\$7,500,000
			444	<u>\$2,000,000</u>
		TOTAL		\$14,368,000

Description: Filtration: includes infrastructure/support facilities for 30 mgd of filters; install filter cells sufficient for only 10 mgd.

12.	<u>Wet Weather Flow Management Plan (WWFMP)</u>	Regional Wastewater Capital Fund	412	<u>\$293,176</u>
				\$293,176

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).

13.	<u>Aeration Basin Improvements - Phase 1</u>	Regional Wastewater Capital Fund	412	\$3,767,000
		SDC Regional Wastewater Reimbursement Fund	444	\$0
		TOTAL		<u>\$3,767,000</u>

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.

Total Regional Wastewater Program **\$95,144,404**

SEDA Glenwood Program - Carryover Projects to be Completed

1. <u>SEDA Property Purchases</u>	429	<u>\$2,002,000</u>
		\$2,002,000

Description: Funding for property purchases within the Glenwood Urban Renewal District.

2. <u>SEDA Capital Improvements</u>	429	<u>\$500,000</u>
		\$500,000

Description: Funding for capital improvements within the Glenwood Urban Renewal District.

Total Regional Wastewater Program \$2,502,000

TOTAL CAPITAL BUDGET \$130,437,145