

CITY OF SPRINGFIELD

2015 - 2016 CAPITAL BUDGET

<u>PROJECTS</u>	<u>FUNDING</u>	<u>FUND</u>	<u>AMOUNT</u>
<u>Stormwater Capital Improvements</u>			
Description: These projects are intended to improve stormwater quality from urban runoff in two heavily			
1. <u>Drainage Repair</u>	Drainage Capital Fund	425	\$161,000
	SDC Local Storm Reimbursement	441	\$39,000
	TOTAL		\$200,000
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.			
2. <u>Channel Improvement</u>	Drainage Capital Fund	425	\$656,000
	SDC Local Storm Improvement	440	\$7,000
	SDC Local Storm Reimbursement	441	\$55,000
	TOTAL		\$718,000
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 include culvert replacements or retrofits, road crossing and outfall modifications and channel restoration.			
3. <u>Implement MS4 Permit Requirements</u>	Drainage Capital Fund	425	\$15,000
	SDC Local Storm Reimbursement	441	\$15,000
	TOTAL		\$30,000
Description: Develop and implement programs and projects to comply with the National Pollutant Discharge Elimination System (NPDES) Municipal Separate Storm Sewer (MS4) Discharge permit.			
4. <u>Riparian Land Management/Acquisition</u>	Drainage Capital Fund	425	\$59,000
	SDC Local Storm Improvement	440	\$255,650
	SDC Local Storm Reimbursement	441	\$22,650
	TOTAL		\$337,300
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.			
5. <u>Stormwater Facilities Master Plan</u>	Drainage Capital Fund	425	\$100,000
	SDC Local Storm Improvement	440	\$100,000
	TOTAL		\$200,000
Description: Provides consultant services to update the current City-wide Stormwater Facility Master Plan to address stormwater conveyance and quality management throughout the City and its urbanizable area.			
6. <u>Booth Kelly Storm Water Drainage Plan Implementation</u>	Drainage Capital Fund	425	\$299,000
	Booth Kelly Fund	618	\$100,000
	TOTAL		\$399,000
Description: Drainage master plan implementation for the Booth Kelly site.			
7. <u>Gray Creek Flow Enhancements</u>	SDC Local Storm Improvement Fund Reserve	440R	\$149,176
	TOTAL		\$149,176
Description: Design and construct Channel improvements to relieve flooding in Gray Creek and to provide capacity for anticipated flows from future developments.			

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8. <u>5th Street Water Quality Project</u>	Drainage Capital Fund TOTAL	425	\$2,210,000 <hr/> \$2,210,000
Description: Plan, Design, and Construct a stormwater quality facility at the outfall of the Over/Under Channel in cooperation with the Springfield School Districts planned construction of a new middle school.			
9. <u>Mill Race Stormwater Facility</u>	Drainage Capital Fund SDC Local Storm Improvement TOTAL	425 440	\$3,498,998 \$475,000 <hr/> \$3,973,998
Description: Stormwater treatment facility as part of the Mill Race Restoration Project located on land immediately north of the present Mill Pond.			
10. <u>Jasper-Natron</u>	Drainage Capital Fund Dedicated Capital Fund Reserve TOTAL	425 425R	\$220,000 \$500,000 <hr/> \$720,000
Description: The funding provided in the capital budget is for the first phase of a estimated \$4,000,000 need. The first phase is of this project provides additional studies to identify the downstream impacts and design the project and its mitigation measures.			
11. <u>Over/Under Channel</u>	Drainage Capital Fund TOTAL	425	\$1,794,000 <hr/> \$1,794,000
Description: The Over-Under Channel system includes about 3,900 linear feet of corrugated metal arch pipe (CMP) under the existing channel. This project is intended to replace the existing CMP with a new pipe, as well as provide a parallel pipe for additional capacity as recommended in the 2008 Stormwater Facility Master Plan.			
12. <u>Cedar Creek (Intake Reconstruction)</u>	Drainage Capital Fund TOTAL	425R	\$500,000 <hr/> \$500,000
Description: This project, the first of those identified in the multi-year study (Metro Waterways Study), is the reconstruction of the intake structure and associated channel improvements to the inlet of Cedar Creek from the McKenzie River.			
13. <u>Lower Mill Race</u>	Drainage Capital Fund Dedicated Capital Fund Reserve TOTAL	425 425R	\$175,331 \$900,000 <hr/> \$1,075,331
Description: Construct a daylight or diversion pretreatment structure, an offline water quality treatment facility, and a green pipe open channel improvement. Additional detail for this multi-faceted project are in WQ-12 project of the Stormwater Facilities Master Plan.			
14. <u>Channel 6 FIRM Update</u>	Drainage Capital Fund TOTAL	425	\$20,000 <hr/> \$20,000
Description: Using consulting services, prepare a scope document for a new flood plain study to update the Flood Insurance Rate Map (FIRM) for SCS Channel 6 from 10th Street to the I-5 Channel to incorporate numerous construction changes that have occurred along SCS Channel 6 in the past 40 years.			
15. <u>Mill Race FIRM Update</u>	Drainage Capital Fund TOTAL	425	\$20,000 <hr/> \$20,000
Description: Using consulting services, prepare a scope document for a new flood plain study to update the Flood Insurance Rate Map (FIRM) for the Springfield Mill Race from the inlet at Clearwater Park to the outlet at Island Park to incorporate construction changes.			

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16. <u>42nd Street Dike Study</u>	Drainage Capital Fund TOTAL	425	\$50,000 <hr/> \$50,000
Description: Conduct a study of the condition of the High Banks Road (42nd Street) Dike to identify any structural or non-structural deficiencies and to evaluate the potential for obtaining federal accreditation of this Dike as a flood control facility under the National Flood Insurance Program and for compliance with the National Levee Safety Program.			
17. <u>Glenwood Park Blocks</u>	Drainage Capital Fund SDC Local Storm Improvement TOTAL	425 440	\$46,000 \$4,000 <hr/> \$50,000
Description: It is anticipated that the Glenwood Park Blocks are to be constructed as development occurs within the Glendwood refinement area. It is intended that the park blocks will become publicly owned infrastructure and incorporate stormwater treatment and Parks and Open Space upon completion. This project is intended to work with Willamalane and a consultant to develop design and landscape standards for stormwater treatment and open space.			
Total Stormwater Improvements			<hr/> \$12,446,805
 <u>Wastewater Capital Improvements</u>			
1. <u>Wastewater Master Plan Update</u>	Local Wastewater Capital Fund SDC Local Wastewater Improvement Fund TOTAL	409 443	\$68,000 \$67,000 <hr/> \$135,000
Description: Provides funding for planned 5 year review and update of the 2008 Wastewater Master Plan.			
2. <u>Jasper Road Trunk Sewer</u>	Local Wastewater Capital Fund TOTAL	409	\$50,000 <hr/> \$50,000
Description: Design of 18,000 feet of 27 to 10 inch diameter sewer along Jasper Road from 42nd Street to Natron. This budget allocation will also fund the purchase of easements for the future construction project.			
3. <u>Sanitary Sewer Repair</u>	Local Wastewater Capital Fund TOTAL	409	\$250,000 <hr/> \$250,000
Description: This project involves the contracted repair or replacement of sanitary sewers to Natron. This budget allocation will also fund the purchase of easements for the future construction project.			
4. <u>Hayden Lo Pump Station</u>	Local Wastewater Capital Fund SDC Local Wastewater Reimbursement TOTAL	409 442	\$188,005 \$837,000 <hr/> \$1,025,005
Description: The 2008 Wastewater Master Plan recommends that the existing pump station be upgraded to provide 2 pumps with a minimum of 494 gpm capacity each.			
5. <u>River Glen Pump Station</u>	Local Wastewater Capital Fund TOTAL	409	\$239,436 <hr/> \$239,436
Description: The 2008 Wastewater Master Plan recommends that the existing pump station be upgraded to provide 2 pumps with a minimum of 664 gpm capacity each.			

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6. <u>Franklin Boulevard Sewer Ext.</u>	Local Wastewater Capital Fund	409	\$1,996,474
	TOTAL		\$1,996,474
<p>Description: This Project expands the Glenwood wastewater system from the existing 30 inch trunk line in Franklin Boulevard south with approximately 3,900 feet of 15 inch pipe and 2,400 feet of 8 inch pipe. Wastewater trunk lines are typically cleaned annually and video inspected by maintenance every five years.</p>			
7. <u>19th Street Sewer Upgrade</u>	Local Wastewater Capital Fund	409	\$615,000
	TOTAL		\$615,000
<p>Description: Project #3 in the 2008 Wastewater Master Plan involves replacing the existing 12-inch wastewater line in 19th Street with an 18-inch line from the North Springfield Interceptor to a maintenance access hole near the Highway 126 westbound off ramp. This upgrade will alleviate modeled surcharged flow in the system upstream of the upgrade location.</p>			
Total Wastewater Improvements			\$4,310,915

Transportation and Street Capital Improvements

1. <u>Main Street Pedestrian Crossing</u>	Street Capital Fund	434	\$50,000
	TOTAL		\$50,000
<p>Description: The Springfield Main Street (OR 126) corridor has been a focal point of safety concerns for many years. Because of the continued occurrence of vehicle collisions with pedestrians between 20th Street and 73rd Street, there is particular public concern for pedestrian safety. Based on the Springfield Main Street (OR 126) Safety Study, dated February 2011, up to six protected pedestrian crossings will be installed.</p>			
2. <u>Transportation Demand Project</u>	SDC Transportation Improvement Fund	447	\$76,000
	TOTAL		\$76,000
<p>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.</p>			
3. <u>LTD Main McVay Transit Study</u>	Street Capital Fund	434	\$19,940
	TOTAL		\$19,940
<p>Description: Overlay Thurston Road from 69th Street east to the City limits. Some locations may require more extensive base repair due to deteriorated condition.</p>			
4. <u>Glenwood Riverfront Path</u>	Street Capital Fund	434	\$30,000
	TOTAL		\$30,000
<p>Description: The project will complete required Federal National Environmental Policy Act (NEPA) documentation and approval for the new Glenwood Multi-Use Riverfront Path, including locating the path alignment along the Willamette River and completing pathway design. This path is the final remaining segment of the riverfront path system within the metro area connecting Eugene, Springfield, and urban Lane County between the confluence of the Coast For and Middle Fork of the Willamette River to the south and the Beltline Bridge over the River to the north.</p>			

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<u>PROJECTS</u>	<u>FUNDING</u>	<u>FUND</u>	<u>AMOUNT</u>
5. <u>Traffic Control Projects</u>	SDC Transportation Improvement Fund TOTAL	447	\$255,000 <hr/> \$255,000
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.			
6. <u>Gateway Area Traffic Improvements</u>	Development Fund SDC Transportation Improvement Fund TOTAL	420 447R	\$50,000 <hr/> \$384,000 <hr/> \$434,000
Description: Transportation improvements at various locations in the Gateway area to increase capacity, relieve congestion, and improve safety			
7. <u>Beltline/Gateway Intersection</u>	SDC Transportation Improvement Fund TOTAL	447 447R	\$150,000 <hr/> \$205,000 <hr/> \$355,000
Description: Intersection improvements at Gateway/Beltline and surrounding intersections, including construction of a couplet and purchase of right-of-way. CIP project funding contributes to overall project estimate of \$30 million. Presently Phase 1 improvements are being constructed.			
8. <u>Transportation System Plan</u>	SDC Transportation Improvement Fund TOTAL	447	\$34,537 <hr/> \$34,537
Description: The Transportation System Plan will identify needs and priorities within Springfield's transportation system. Once complete this plan will also provide information for updating the Transportation SDCs.			
9. <u>Street Seal and Overlay</u>	Street Capital Fund TOTAL	434	\$25,000 <hr/> \$25,000
Description: This project provides funding for annual slurry seal and thin lift overlay project			
10. <u>ITS - Gateway/Beltline</u>	SDC Transportation Improvement Fund TOTAL	447	\$3,450 <hr/> \$3,450
Description: ITS projects in various locations to increase communications, capacity, safety and traveler information. Funding is set aside in this program and as projects are identified that fit into this category they are given an individual account and at that time another source of funding will be identified to match the allowable SDC funds. This funding is set aside to support the communications for the Gateway/Beltline Project.			
11. <u>Virginia-Daisey Bicycle Boulevard</u>	Street Capital Fund TOTAL	434	\$20,000 <hr/> \$20,000
Description: The City owns the Glenwood Boulevard Bridge over the Union Pacific Railroad tracks. Staff has determined that the joints between the bridge deck and the adjoining pavement are insufficient to protect the bridge deck and pavement from damage due to thermal expansion and contraction.			

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12. <u>Street Light Pole Test, Treat & Replace</u>	Street Capital Fund	434	\$13,000
	TOTAL		\$13,000
Description: Test and treat light poles at 10 year intervals and replace rotting poles and broken conduits in the City owned street light system.			
13. <u>S. 42nd Street Preservation</u>	Street Capital Fund	434	\$180,000
	TOTAL		\$180,000
Description: Money set aside from the State deposit for jurisdictional transfer. This money is set aside for future preservation activities on S. 42nd Street.			
14. <u>ADA Transition Projects</u>	Street Capital Fund	434	\$78,000
	TOTAL		\$78,000
Description: The Americans with Disabilities Act of 1990 requires the City to maintain a "Transition Plan" that details how it will bring facilities that were not in compliance at the adoption of the act, up to the newly adopted standards. Currently, the City policy is to correct defects as projects occur and to make improvements as requests are received from Citizens who make their need known. This project will set aside funds to be used for high priority locations that are identified, and will allow the City to respond in a timely manner to those requests.			
Total Transportation and Street Improvements			\$1,573,927

Building and Facilities Capital Improvements

1. <u>Building Preservation</u>	Building Preservation Fund	420	\$231,845
	TOTAL		\$231,845
Description: Perform preservation, maintenance and repair projects on City-owned buildings, including City Hall, Fire Stations, Museum, Justice Center, and Maintenance Facilities. Projects can include the repair, renovation or replacement of structural, mechanical, electrical, and plumbing systems. Other projects can include painting, roofing, lighting, alarm and elevator projects as well as repair and/or upgrades to aesthetic and architectural elements.			
2. <u>Booth Kelly Roof Repair</u>	Booth Kelly Fund	618	\$100,000
	TOTAL		\$100,000
Description: Structural repair and improvements to the Booth-Kelly Center buildings.			
3. <u>Booth Kelly Building Repair</u>	Booth Kelly Fund	618	\$40,000
	TOTAL		\$40,000
Description: Repair a small building at the Booth Kelly site. This project is related to the Mill Race Restoration Project.			
4. <u>Firing Range Decommissioning</u>	Drainage Capital Fund	425	\$72,000
	TOTAL		\$72,000
Description: This project involves the clean-up of the outdoor firing range formerly used by the Police Department, including lead mining, removal of miscellaneous materials, and overall environmental assessment of the site.			

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5. <u>Booth Kelly Water Isolation and Repair</u>	Booth Kelly Fund	618	\$12,000
	TOTAL		\$12,000
Description: This project will consist of a water isolation analysis to the Booth Kelly Complex grounds in order to locate a slow water leakage.			
6. <u>Booth Kelly Facilities Assessment and Plan</u>	Booth Kelly Fund	618	\$30,000
	TOTAL		\$30,000
Description: Hire a consultant to do a comprehensive assement of the Booth Kelly facilities and produce a report with necessary repair work prioritized.			
Total Building and Facilities Improvements			\$485,845

Miscellaneous Capital Improvements

1. <u>City Participation in Private Projects</u>	SDC Local Wastewater Reimbursement	442	\$33,000
	SDC Transportation Improvement Fund	447	\$35,000
	SDC Local Wastewater Improvement Fund	443	\$34,000
	Drainage Capital Fund	425	\$34,000
	SDC Local Storm Improvement	440	\$28,000
	TOTAL		\$164,000
Description: City cost participation in public improvements constructed in private developments under the City's Construction Permit process. To respond to known and potential private development projects, it is necessary to budget \$100,000 each fiscal year in each infrastructure program area, i.e. Transportation, Local Wastewater and Stormwater, and the programmed funds for FY11 are only those necessary to meet that need. Currently other programmed funds are not yet tied to specific projects.			
2. <u>Special Projects</u>	Development Fund	420	\$150,000
			\$150,000
Description: Special Projects provides funding for FY11 Economic Development and related projects in which the City may wish to participate. The City Manager manages the Special Projects budget.			
3. <u>Topographic ReMapping</u>	Local Wastewater Capital Fund	409	\$31,000
	Drainage Capital Fund	425	\$31,000
	SDC Local Storm Reimbursement	441	\$19,000
	SDC Local Storm Improvement	440	\$19,000
	SDC Local Wastewater Improvement Fund	443	\$79,000
	SDC Local Wastewater Reimbursement	442	\$31,000
	TOTAL		\$210,000

Description: Replace out-of-date topographic maps (base maps) for the entire City that were last developed in 2000. The new maps will capture the new development and other changes that have occurred over the past decade.

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4. <u>Asset Management</u>	.	434	\$0
		425	\$30,973
		409	\$30,973
	TOTAL		\$61,946
Description: Replace failing Geographic Information Systems (GIS) and Facilities Management (FM) systems that manage electronic inventories of City infrastructure and provide reliable and well integrated information for asset management and mapping functions.			
Total Miscellaneous Improvements			\$585,946

Regional Wastewater Program

1. <u>Facilities Plan Engineering Services</u>	Regional Wastewater Capital Bond Fund	412	\$70,000
	TOTAL		\$70,000
Description: Engineering services for analysis, interpretation, cost estimating and assistance related to the 2004 MWMC Facilities Plan..			
2. <u>Influent Pumping and Headworks Expansion</u>	Regional Wastewater Capital Bond Fund	412	\$145,140
	TOTAL		\$145,140
Description: This project provides influent pumping improvements and headworks expansion required to accommodate the 2025 peak wet weather flow of 277 mgd.			
3. <u>Poplar Harvest Management Services</u>	Regional Wastewater Capital Fund	433	\$1,265,000
	TOTAL		\$1,265,000
Description: This project provides for the initial harvest of the Biocycle Farm poplar plantation. Phase 1 trees planted within management unit 1 (MU1) will be harvested by the end of 2015 to meet the 12-year rotation limit. This project involves a trial harvest of the first one-third (52 acres) of MU1 trees in 2013 to test the contractor's harvesting approach and the Biocycle Farm poplar product market acceptance.			
4. <u>Digestion Capacity Increase</u>	Regional Wastewater Capital Bond Fund	412	\$5,315,915
	Regional Wastewater Capital Fund	433	\$3,329,085
	TOTAL		\$8,645,000
5. <u>Sodium Hypochlorite Conversion</u>	Regional Wastewater Capital Fund	433	\$1,039,800
	TOTAL		\$1,039,800
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 primary effluent diversion assuming high dosages of chlorine into a new chlorine contact basin.			
6. <u>Capacity Management Operation and Maintenance (CMOM)</u>	Regional Wastewater Capital Fund	433	\$16,833
	TOTAL		\$16,833
Description: This project (formerly identified as the WWFMP Update project) supports and guides ongoing collection system capacity management, operations and maintenance (CMOM) programs to address Inflow and Infiltration (I/I) and sanitary sewer overflows (SSO's).			

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7. <u>Thermal Load Mitigation: Pre-Implementation</u>	Regional Wastewater Capital Fund	433	\$210,000
	TOTAL		<u>\$210,000</u>
Description: This project includes the phased recycled water planning effort and feasibility studies, study and planning of associated thermal load mitigation measures such as riparian shading and water quality trading credit activities, and permit negotiation and legal strategy related to the temperature TMDL and NPDES permit renewal.			
8. <u>Thermal Load Mitigation: Implementation 1</u>	Regional Wastewater Capital Bond Fund	412	\$794,000
	TOTAL		<u>\$794,000</u>
Description: This project implements thermal load mitigation projects strategized for regulatory compliance and additional environmental and community benefits. The projects will include recycled water use expansion at MWMC and/or community partner facilities, riparian shade projects (initially being implemented on Cedar Creek and Springfield Mill Race), and potentially water quality trading credit strategies through shade credit investments and collaborative partnerships for permit compliance.			
8. <u>Operations Building Improvement</u>	Regional Wastewater Capital Bond Fund	412	\$950,000
	TOTAL		<u>\$950,000</u>
Description: This project will update and expand the Operations and Maintenance (O&M) Support Facilities at the Water Pollution Control Facility.			
9. <u>WPCF Lagoon Removal/Decommissioning</u>	Regional Wastewater Capital Bond Fund	412	\$4,938,231
	TOTAL		<u>\$4,938,231</u>
Description: This project decommissions the existing biosolids lagoon at the Water Pollution Control Facility (WPCF) and adds solids handling facilities to manage biosolids during digester cleaning events.			
Total Regional Wastewater Program			<u>\$18,074,004</u>
Total City of Springfield Capital Budget			<u>\$34,839,266</u>
SEDA Program			
1. <u>Franklin Phase 1 Reconstruction</u>	SEDA Glenwood Capital Fund	429	\$3,100,000
	TOTAL		<u>\$3,100,000</u>
Description: Complete project refinement, including National Environmental Policy Act (NEPA) documentation for future improvements to Franklin Boulevard, the Franklin/Glenwood and Franklin/McVay intersections to support Glenwood redevelopment and regional mobility for transit, bicycles/pedestrians, and autos. Contribute to the required local match for any federal funding received.			
Total SEDA Program			<u>\$3,100,000</u>
TOTAL CAPITAL BUDGET WITH SEDA			<u>\$37,939,266</u>
TOTAL DEDICATED RESERVES			<u>\$2,638,176</u>
TOTAL			<u>\$40,577,442</u>