

CITY OF SPRINGFIELD FY07 CAPITAL BUDGET
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PROJECTS	FUNDING	FUND	AMOUNT
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Development Improvements - From First Year of FY07-11 C.I.P.

1. <u>City Participation in Private Developments</u>	SDC Local Wastewater Reimbursement Fund	442	\$55,000
	SDC Transportation Reimbursement Fund	446	\$75,000
	SDC Transportation Improvement Fund	447	\$99,300
	SDC Local Wastewater Improvement Fund	443	\$80,000
	Drainage Capital Fund	425	\$25,000
	Local Wastewater Capital Fund	409	\$25,000
	SDC Local Storm Improvement Fund	440	\$75,000
	TOTAL		\$434,300

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

2. <u>Franklin Boulevard Improvement</u>	SDC Transportation Reimbursement Fund	446	\$150,000
	SDC Transportation Improvement Fund	447	\$100,000
	TOTAL		\$250,000

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

3. <u>Harlow Sewer Pump Station Replacement</u>	Local Wastewater Capital Fund	409	\$2,116,654
	SDC Local Wastewater Improvement Fund	443	\$400,000
	TOTAL		\$2,516,654

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

4. <u>Justice Center Facility</u>	Police Building Bond Capital Fund	428	\$24,043,735
Justice Center SDC	Police Building Bond Capital Fund	428	\$280,000
Justice Center Permit Fees	Police Building Bond Capital Fund	428	\$242,000
	TOTAL		\$24,565,735

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. <u>Vera & 19th Street Pump Station</u>	Local Wastewater Capital Fund	409	\$225,000
	SDC Local Wastewater Improvement Fund	443	\$100,000
	TOTAL		\$325,000

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.

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PROJECTS	FUNDING	FUND	AMOUNT
6. <u>South 42nd Street Sewer Extension</u>	Local Wastewater Capital Fund	409	\$0
	Drainage Capital Fund	425	\$150,000
	SDC Local Storm Improvement Fund	440	\$150,000
	TOTAL		\$300,000

Description: Development of new storm system for phase 2 of the 42nd Street Improvement Project.

7. <u>Gray Jaqua Agreement</u>	Drainage Capital Fund	425	\$125,000
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Description: City cost participation in public improvements constructed pursuant to Pre-Development Agreement for the Gray-Jaqua property located at S. 75th & Main St.

8. <u>Federal Office Building</u>	Development Projects Fund	420	\$4,090,000
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Description: City cost participation in public improvements constructed pursuant to Pre-Development Agreement for the Gray-Jaqua property located at S. 75th & Main St.

9. <u>Jasper Road ROW</u>	SDC Transportation Improvement Fund	447	\$422,900
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Description: Acquire right of way according to the conditions of the agreement with property owners along the Jasper Road Extension alignment.

Development Improvements - Carrvover Projects to be Completed

1. <u>Special Projects</u>	Development Projects Fund	420	\$79,468
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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.

2. <u>Franklin Drainage Crossings</u>	SDC Local Storm Improvement Fund	440	\$100,000
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Description: Installation of storm sewer pipe crossing Franklin Boulevard in Glenwood

3. <u>Jasper Road Trunk Sewer</u>	Local Wastewater Capital Fund	409	\$222,000
	Development Projects Fund	420	\$2,400,000
	SDC Local Wastewater Improvement Fund	443	\$610,557
	TOTAL		\$3,232,557

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

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<u>PROJECTS</u>	<u>FUNDING</u>	<u>FUND</u>	<u>AMOUNT</u>
4. <u>Martin Luther King, Jr. Parkway</u>	Development Projects Fund	420	\$2,800,000
	Development Projects Fund	420	\$0
	SDC Transportation Improvement Fund	447	\$0
	TOTAL		<u>\$2,800,000</u>
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.			
5. <u>Pioneer Parkway Overlay</u>	Street Capital Fund	434	\$500,000
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	\$124,835
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.			
Total Development Improvements			<u>\$39,866,449</u>

Neighborhood Improvements - From First Year of FY07-11 C.I.P.

1. <u>Transportation Demand Project</u>	SDC Transportation Improvement Fund	447	\$90,000
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	\$25,000
Description: Installation of pedestrian wayfinding devices based on user request. The first project area of interest is the LTD downtown station and connection within the downtown area.			

Neighborhood Improvements - Carryover Projects to be Completed

1. <u>Wildish Theater Renovation</u>	Community Development Fund	210	\$300,000
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.			

**CITY OF SPRINGFIELD
FY07 CAPITAL BUDGET**

<u>PROJECTS</u>	<u>FUNDING</u>	<u>FUND</u>	<u>AMOUNT</u>
2. <u>Neighborhood Improvements</u>	Community Development Fund	210	\$245,760
	Community Development Fund	210	\$217,846
	TOTAL		\$463,606
Description: CDBG funds set aside to be made available for City participation in future project development as it arises.			
3. <u>Senior Residence Units</u>	Community Development Fund	210	\$14,886
Description: CDBG assisted, HUD 202 Senior residence facility.			
4. <u>I Street Improvements</u>	Community Development Fund	210	\$80,250
	Development Assessment Capital Fund	419	\$74,000
	TOTAL		\$154,250
Description: CDBG funded improvements on West I St. from Kelly St. to Water St.			
Total Neighborhood Improvements			\$1,047,742

Preservation - From First Year of FY07-11 C.I.P.

1. <u>Sanitary Sewer Repair</u>	SDC Local Wastewater Reimbursement Fund	442	\$95,000
	Local Wastewater Capital Fund	409	\$245,000
	TOTAL		\$340,000

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	\$600,000
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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. 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.

CITY OF SPRINGFIELD FY07 CAPITAL BUDGET
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PROJECTS	FUNDING	FUND	AMOUNT
4. <u>Drainage Repair</u>	Drainage Capital Fund	425	\$120,000
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.			
5. <u>Channel Improvement</u>	Drainage Capital Fund	425	\$55,000
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	409	\$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	\$13,000
	SDC Local Storm Improvement Fund	440	\$251,000
	TOTAL		\$264,000
Description: This project provides funding for consultant services to evaluate riparian buffer areas, City and other activities affecting them, and for purchase of riparian area lands from private property owners where needed to meet City regulatory objectives for stormwater management, flood control and habitat protection.			
8. <u>Stormwater Facilities Master Plan</u>	Drainage Capital Fund	425	\$0
	SDC Local Storm Improvement Fund	440	\$100,000
	TOTAL		\$100,000
Description: Provides consultant services to develop a City-wide Stormwater Facility Master Plan to address stormwater conveyance and quality management throughout the City and its urbanizable area.			
9. <u>City Building Maintenance</u>	Development Projects Fund	420	\$40,000
	Development Projects Fund	420	\$245,943
	GO Bond Capital Projects Fund	427	\$29,896
	TOTAL		\$315,839
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.			

CITY OF SPRINGFIELD
FY07 CAPITAL BUDGET

<u>PROJECTS</u>	<u>FUNDING</u>	<u>FUND</u>	<u>AMOUNT</u>
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	\$100,000
Description: Structural repair and improvements to the Booth-Kelly Center buildings.			
13. <u>Booth Kelly Asphalt Overlay</u>	Booth Kelly Fund	618	\$60,000
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>8th and Northridge Drainage</u>	SDC Local Storm Improvement Fund	440	\$50,000
Description: Replace the undersized 10 inch pipe with a larger dual pipe system.			
16. <u>Street Light Pole Replacement and New Lighting</u>	Street Capital Fund	434	\$75,000
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.			
17. <u>Street Seal/Overlay</u>	Street Capital Fund	434	\$456,000
	SDC Transportation Reimbursement Fund	446	\$97,700
	TOTAL		\$553,700
Description: A continuing street maintenance effort of slurry seal and pavement overlay performed by contract.			
18. <u>Firehouse Vehicle Wash Facilities</u>	Drainage Capital Fund	425	\$35,000
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.			

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PROJECTS	FUNDING	FUND	AMOUNT
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19. <u>Gray Creek Flow Enhancements</u>	SDC Local Storm Improvement Fund	440	\$200,000
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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.

20. <u>Sanitary Master Plan Update</u>	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.

21. <u>South 48th St.: Main to Daisy St.</u>	Development Projects Fund	420	\$175,000
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Description: Construct this section to City standards and reconstruct the signal at Main Street.

Preservation - Carryover Projects to be Completed

1. <u>McKenzie Oxbow Studies</u>	Drainage Capital Fund	425	\$30,000
	SDC Local Storm Improvement Fund	440	\$32,500
	TOTAL		\$62,500

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>21st Street Reconstruction</u>	SDC Transportation Reimbursement Fund	446	\$350,000
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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. <u>Millrace Study/Design</u>	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. <u>Stormwater Permitting</u>	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.

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PROJECTS	FUNDING	FUND	AMOUNT
5. <u>69th Street Rehabilitation 'B' to Thurston Rd</u>	SDC Transportation Improvement Fund	447	\$194,000
	Drainage Capital Fund	425	\$50,000
	Street Capital Fund	434	\$240,000
	TOTAL		\$484,000
Description: Major rehabilitation of 69th Street, B to Thurston Road. This is a match for Surface Transportation Program funding.			
Total Preservation			\$4,390,039

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

1. <u>Traffic Control Projects</u>	SDC Transportation Improvement Fund	447	\$500,000
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	\$1,100,000
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	\$225,000
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	\$5,745,505
Description: Intersection improvements at Gateway/Beltline, including construction of a couplet and purchase of right-of-way.			

Traffic Safety - Carryover Projects to be Completed

1. <u>Pedestrian Safe Project</u>	Street Capital Fund	434	\$70,000
Description: This funding has been set aside to address discovered areas of concern for pedestrian safety.			
2. <u>42nd/126 Ramp Signal</u>	Development Projects Fund	420	\$200,000
Description: Construction of intersection improvements at the northern ramp at 42nd Street and Highway 126 to address capacity and safety concerns.			

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PROJECTS	FUNDING	FUND	AMOUNT
3. <u>Traffic Signal System Enhancements</u>	SDC Transportation Improvement Fund	447	\$36,560
Description: Modifications to update the signal control systems in the City.			
4. <u>South 42nd Street, Main to Jasper</u>	Street Capital Fund	434	\$1,287,573
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.			
Total Traffic Safety			\$9,164,638
<u>Regional Wastewater Program - From First Year of FY07-11 C.I.P.</u>			
1. Facilities Plan Engineering Services	Regional Wastewater Capital Fund	433	\$50,000
Description: Engineering services for analysis, interpretation, cost estimating and assistance related to the 2004 MWMC Facilities Plan..			
2. Clarifier Improvements	Regional Wastewater Capital Fund	433	\$12,925,000
	SDC Regional Wastewater Reimbursement Fund	444	\$1,425,000
	TOTAL		\$14,350,000
Description: Improved baffling, energy dissipation, new mechanisms and repair of existing primary & secondary clarifiers. Construction of new 9th and 10th secondary clarifiers.			
3. Dry Weather Headworks	Regional Wastewater Capital Fund	433	\$2,000,000
	SDC Regional Wastewater Reimbursement Fund	444	\$200,000
	SDC Regional Wastewater Improvement Fund	445	\$500,000
	TOTAL		\$2,700,000
Description: Expansion of existing headworks so that all of the 2025 wet weather peak flow receives primary treatment. Used in combination with the existing headworks it will provide for 277 million gallons per day of treatment.			
4. Effluent Reuse Phase 1	Regional Wastewater Capital Fund	433	\$2,891,000
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.			

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PROJECTS	FUNDING	FUND	AMOUNT
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Regional Wastewater Program - Carryover Projects to be Completed

1. <u>Influent Pumping Improvements</u>	Regional Wastewater Capital Fund	433	\$1,679,000
	SDC Regional Wastewater Reimbursement Fund	444	\$200,000
	TOTAL		<u>\$1,879,000</u>

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. <u>Willakenzie Pump Station Expansion</u>	Regional Wastewater Capital Fund	433	\$6,413,000
	SDC Regional Wastewater Improvement Fund	445	\$800,000
	TOTAL		<u>\$7,213,000</u>

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. <u>Odorous Air Treatment I</u>	Regional Wastewater Capital Fund	433	\$2,740,000
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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. <u>Waste Activated Sludge Thickening</u>	Regional Wastewater Capital Fund	433	\$1,687,000
	SDC Regional Wastewater Reimbursement Fund	444	\$200,000
	SDC Regional Wastewater Improvement Fund	445	\$750,000
	TOTAL		<u>\$2,637,000</u>

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.

5. <u>Biocycle Farm Phase 2 Improvements</u>	Regional Wastewater Capital Fund	433	\$229,000
	SDC Regional Wastewater Improvement Fund	445	\$70,000
	TOTAL		<u>\$299,000</u>

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.

6. <u>Biocycle Farm Hose Reels</u>	Regional Wastewater Capital Fund	433	\$405,000
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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.

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PROJECTS	FUNDING	FUND	AMOUNT
7. <u>Wet Weather Flow Management Plan (WWFMP)</u>	Regional Wastewater Capital Fund	433	\$432,000
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).			
8. <u>River Avenue Improvements</u>	Regional Wastewater Capital Fund	433	\$500,000
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.			
9. <u>Digester Mixing Improvements</u>	Regional Wastewater Capital Fund	433	\$2,472,596
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.			
10. <u>Aeration Basin Improvements - Phase 1</u>	Regional Wastewater Capital Fund	433	\$8,379,680
	SDC Regional Wastewater Reimbursement Fund	444	\$1,400,000
	TOTAL		<u>\$9,779,680</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.			
11. <u>Biosolids Management Facility - Line Lagoons</u>	Regional Wastewater Capital Fund	433	\$2,450,000
	SDC Regional Wastewater Reimbursement Fund	444	\$350,000
	TOTAL		<u>\$2,800,000</u>
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>\$51,148,276</u>
TOTAL CAPITAL BUDGET			<u><u>\$105,617,144</u></u>