City of Junction City
Budget Document
FY 2010-11

SECTION 5

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City of Junction City
Summary List of Specific Projects and Purchases in Adopted Budget
For FY2010/11 Budget By Fund

Departments	Description
Administration	SoundStation2 (Conferences)
Administration	Vehicle Modification
Administration	Ordinance Codification
Citywide	Economic Development
Citywide	City Building Improvements
Citywide	Plumbing replacement
Citywide	Façade Program
Citywide	Audio Equipment
Citywide	Springbrook Software Upgrade
Community Services	Phase 2-See narrative
Community Services	Phase 3-See narrative
Community Services	Phase 4-See narrative
Finance	Table; other furnishings
Finance	Printer
Library	Replace computer workstation
Library	Painting
Library	Island counter
Parks	Replace play equipment
Parks	Replace trees & shrubs
Parks	Parks development
Parks	Play equipment
Parks	Skate park development
Parks	Bathroom remodel
Police	Vehicle Leases
Pool	Facility improvements:
Pool	security-wallet lockers
Pool	shade
Pool	equipment cart
Pool	picnic area
Pool	fencing
Pool	Efficiency Upgrades
Public Works	New roof
Public Works	Passenger Vehicle
Public Works	F150 Pick-Up
Public Works	F250 Pick-Up
Sanitation	Dumpsters (10 in various sizes)
Sanitation	Asphalt/Concrete Slabs (3 in alleys)
Senior Center	Dry rot repair
Sewer	Design/Construction
Sewer	SCADA System Improvement
Sewer	Rock/improve road surface
Sewer	Pretreatment program
Sewer	Sewer line replacement
Streets	Improvement
Streets	Replace RR crossing warning markers
Streets	Create 4-way stop intersections
Streets	Create high visibility crosswalks
Streets	Signage and striping
Water	Design/Construction
Water	System flushing program
Water	Hydrant maintenance program
Water	Leak detection audit
Water	System sampling program (Phase 2/5)
Water	Value replacement program
Water	SCADA System improvements
Water	Rose Street Waterline

In addition to the specific items listed above, most of the departments are proposing a TBD (Contingenc
in order to have money for unexpected needs during the fiscal year.

City of Junction City
Narrative of Specific Purchases and Projects
In Adopted Budget for Fiscal Year 2010-11

This document contains brief descriptions of the specific purchases and projects included in the proposed budget. The descriptions are grouped by department and are listed in the order they appear on the "Detailed Listing of Proposed Projects and Purchases" which follows this narrative. Below each group is the fund that the expenditures are to be charged to. The dollar amounts can be found on the Detailed Listing.

Finance:

- Purchase small office furnishings and possibly replace a network printer.

Fund: Administrative Vehicle and Equipment Reserve.

Administration:

- SoundStation2 - Sound system to allow for more efficient conference calls in the council room.
- Vehicle Modification – This was budgeted for in FY 2009/10; however, the project was postponed until the police department had a full, updated fleet. The plan at this point is to modify one of the old police cars to be used by the administrative staff.

Fund: Administrative Vehicle and Equipment Reserve.

- Finish the Ordinance codification project currently underway.

Fund: State Revenue Sharing.

Parks:

- Laurel Park Bathrooms – This project will complete the refurbishment started a year or so ago.

Fund: Building Replacement Reserve

Police:

- Vehicles – Enter into lease agreements to obtain one additional Tahoe for police patrol.

Fund: Police Vehicle and Equipment Reserve.

Community Services:

- Phases 2, 3 and 4 - Refurbishment of the Community Services Center building. It is anticipated that the work will be completed in three phases. The specific tasks are categorized as improving the aesthetics, increasing energy efficiency and/or reducing costs, improving the functionality or improving the overall safety.

Fund: Building Replacement Reserve.

Citywide:

- Economic Development Programs – At this time there are no specific programs in mind. The Council has, from time to time, expressed an interest in supporting economic improvement opportunities. Having money appropriated in the budget will allow the City to act if and when an opportunity presents itself.

- Façade Program – To develop design standards and offer financial assistance to businesses wanting to improve the facades of their buildings to comply with the standards.

Fund: Community Development Revolving Loan.

- Springbrook Software Upgrade – The City uses Springbrook software for its accounting (including payroll, accounts payable, accounts receivable, and cash receipts) system and utility billing. The version used is two versions

- Recording Equipment – Hardware and software necessary to create searchable audio minutes.

Fund: Computer Equipment Reserve.

- Building Improvements – To improve and remodel City buildings as needed.

- Plumbing Replacement – To improve the accessibility to hot water in City Hall and to reduce future clogging.

Fund: Building Replacement Reserve.

Sewer/Water:

- Services, design, and construction remaining under current IGA with the Dept. of Corrections.

Fund: IGA-DOC Capital Projects.

Library:

- Replace one staff computer workstation, additional interior painting, and improving the counter configuration.

Fund: Library Equipment and Building Reserve.

Pool:

- Facility Improvements – Install security-wallet lockers; develop shade and picnic areas, install fencing and purchase an equipment cart.

- Efficiency Upgrades – This work is grant dependent and will include tasks to increase the energy efficiency, and thereby reducing the cost, of operating the pool.

Fund: Parks and Pool Equipment Reserve.

Senior Center:

- Dry Rot Repair - The exterior wall of the east side of the kitchen area has extensive dry rot from roof overflow and leakage for years. Since the roof has been replaced, the exterior wall can now be repaired without future damage from the roof overflow. Building repairs and maintenance are the responsibility of the Viking Sal Senior Center and are paid through the associated funds generated from senior center programming and fundraising.

Fund: Viking Sal Capital Reserve.

Parks:

- Bergstrom Park Upgrades – 15 year life span – $25,000 – Parks & Pool Equipment Reserve Fund – This project will replace aging playground equipment in the park. Also some landscaping that is dying out will be replaced.

Fund: Parks & Pool Equipment Reserve

- Park Development and Equipment – A new Parks Master Plan is due to be adopted soon. The expectation is that one or more of the "high" priority projects can be undertaken within the next year or so. In order to do this an appropriation for capital outlay is required in the FY 2010-11 budget. A portion of any project that is required because of growth can be funded with Parks System Development money. The amount being proposed, although relatively small compared to the total estimated cost, is currently available. Some of the large scale projects will require other funding sources.

- Skate Park Development – The plan is to design and construct features commonly used for riding skateboards.

Funds: Parks System Development.

Public Works:

- Pickup Truck — This is the regular replacement of existing City owned vehicles as part of the normal life cycle replacements.

- Pickup Truck – This is the regular replacement of existing City owned vehicles as part of the normal life cycle replacements.

- SUV - This is an addition to the fleet to reduce the use of employee vehicles.

unds: Water/Sewer/Street Equipment Reserves, 1/3 split

- New roof – Replace the roof of the public works building at 14th and Elm.

Fund: PW Building and Yard Reserve.

Sanitation:

- Dumpsters – This is the replacement of several dumpsters in the current fleet as part of a life cycle replacement program.

Fund: Sanitation System Improvement.

- Hard Surface Slabs — This project is to install asphalt slabs to improve the ability to roll dumpsters to the back of the truck.

Sewer:

- Sewer Pretreatment Program – This is the beginning of the implementation of the mandated program. The initial program will include various samplers and other lab equipment to begin monitoring.

- Fund: Sewer Equipment Reserve.
- Lagoon Road Improvements - This project will finish creating all weather access roads around the lagoons.

- SCADA System Improvements - This is the City's portion of the SCADA (Bid Package 5C) Improvements and the beginning of the conversion of the rest of the existing pump stations.

Fund: Sewer System Improvement.

Streets:

- 7th & Greenwood – This project is to install two additional stop signs and advance warning signs at the intersection. This would make it a four way stop.

- 5th & Greenwood – This project is to install four stop signs and advance warning signs at the intersection.

- 5th & Greenwood Crosswalks – This project is to install a high visibility crosswalk at the intersection.

- 6th & Greenwood Striping – This project is to complete the installation of crosswalks and railroad crossings on the newly paved 6th Street. Also included is the installation of diagonal parking on the south side of 6th Street.

- High School Crosswalks – This project will install high visibility crosswalks for the High School. The other schools have already been completed.

- Rail Crossings - This project is to replace two railroad crossing warning markers for the BNSF railway in compliance with a violation notice from ODOT Rail.

Fund: Street.

Water:

- Valve Replacement Program — This is the start of the program to replace defective and non-functioning valves within the water distribution system.

- Hydrant Maintenance Program - This is the start of the program to reduce the backlog of needed maintenance and replacement of existing fire hydrants in town.

- SCADA System Improvements – This is the City's portion of the SCADA (Bid Package 5C) Improvements.

- Rose Street Water Line – This will replace the undersized water line on Rose Street from 18th Street to Quince Street.

Fund: Water System Improvement.

- Water Phase 2/5 Sampling – This is required state sampling on the City's wells.

- Leak Detection Audit – This is a program that helps detect leaks within the water distribution system before they become catastrophic events.

Fund: Water

- Flushing Program Equipment — Currently the City flushes the water distribution mains twice per year. To maintain compliance with regulations, the City needs to purchase de-chlorination equipment to remove the chlorine from the water before it enters a drainage way or other body of water.

Fund: Water Equipment Reserve.

Administrative (Finance, Court, Admin, Misc, Planning, Police, Citywide, DOC, some Parks)

Departments	Description	Location	Type	Total Cost	Computer Equipment Reserve	State Revenue Sharing	Admin Veh/Equip Reserve	Building Replacem't	DOC-IGA Infrastructure	Comm Dev Revolving Loan	General
Finance	Table; other furnishings	City Hall	CO-Acquisition	700			700				
Finance	Printer	City Hall	CO-Replace	800			800				
Administration	SoundStation2 (Conferences)	City Hall	CO-Acquisition	1,200			1,200				
Administration	Vehicle Modification	City Hall	CO-Refurbish	12,500			12,500				
Administration	Ordinance Codification	n/a	Material&Services	6,000		6,000					
Parks	Bathroom remodel	Laurel Park	CO-Refurbish	10,000				10,000			
Police	Vehicle Leases	n/a	CO-Acquisition	50,000							
Police	TBD (Contingency		Capital Outlay	710							
Community Services	Phase 2-See narrative	CSC	CO-Refurbish	20,000				20,000			
Community Services	Phase 3-See narrative	CSC	CO-Refurbish	20,000				20,000			
Community Services	Phase 4-See narrative	CSC	CO-Refurbish	12,000				12,000			
Citywide	Economic Development	n/a	Material&Services	35,000						35,000	
Citywide	Springbrook Software Upgrade	n/a	Material&Services	15,000	15,000						
Citywide	City Building Improvements	TBD	Refurbishment	60,000				60,000			
Citywide	Plumbing replacement	City Hall	Material&Services	5,000				5,000			
Citywide	Façade Program	n/a	Material&Services	25,000						25,000	
Citywide	Audio Equipment	City Hall	CO-Acquisition	4,000	4,000						
Citywide	Miscellaneous	TBD	Material&Services	28,000		28,000					
Sewer	Design	Citywide	Material&Services	134,000					134,000		
Sewer	Construction	Citywide	Capital Outlay	11,642,000					11,642,000		
Water	Design	Citywide	Material&Services	729,000					729,000		
Water	Construction	Citywide	Capital Outlay	11,442,000					11,442,000		
Varies	TBD (Contingency)		Capital Outlay	7,100	6,000	1,000					100
	Total By Fund/Dept			24,260,010	25,000	35,000	15,200	127,000	23,947,000	60,000	100
	Total Verification			24,260,010							

Varies TBD (Contingency)

Total By Fund/Dept

Total Verification

Administrative

Type	Total Cost	Police Veh&Equip Reserve	Cumulative Law Enf Reserve	Special Police Programs	Police Defibrillator
cquisition	700				
eplace	800				
cquisition	1,200				
efurbish	12,500				
ial&Services	6,000				
efurbish	10,000				
cquisition	50,000	50,000			
l Outlay	710		500	10	200
efurbish	20,000				
efurbish	20,000				
efurbish	12,000				
ial&Services	35,000				
ial&Services	15,000				
oishment	60,000				
ial&Services	5,000				
ial&Services	25,000				
cquisition	4,000				
ial&Services	28,000				
ial&Services	134,000				
l Outlay	11,642,000				
ial&Services	729,000				
l Outlay	11,442,000				
l Outlay	7,100				
	24,260,010	50,000	500	10	200
	24,260,010				

7/14/2010H:\U\Hartz\CAPITAL IMPROVEMENT\BUDGET WORK\

City of Junction City
Detailed Listing of cts and Purchases in Adopted Bud
For FY2010/11 Budget By Fund

Departments	Description	
Finance	Table; other furnishings	C
Finance	Printer	C
Administration	SoundStation2 (Conferences)	C
Administration	Vehicle Modification	C
Administration	Ordinance Codification	n/
Parks	Bathroom remodel	L
Police	Vehicle Leases	n/
Police	TBD (Contingency	
Community Services	Phase 2-See narrative	C
Community Services	Phase 3-See narrative	C
Community Services	Phase 4-See narrative	C
Citywide	Economic Development	n/
Citywide	Springbrook Software Upgrade	n/
Citywide	City Building Improvements	TE
Citywide	Plumbing replacement	Ci
Citywide	Façade Program	n/
Citywide	Audio Equipment	Ci
Citywide	Miscellaneous	TE
Sewer	Design	Ci
Sewer	Construction	Ci
Water	Design	Ci
Water	Construction	Ci

City of Junction City
Detailed Listing of cts and Purchases in Adopted Budget
For FY2010/11 Budget By Fund

Community ces (Library, Community Services, Senior Center, some Pool and Park)

Departments	Description	Location	Type	Total Cost	Parks & Pool Equip Res	Building Repl Res	VS Capital Reserve	Library Equip/Bldg Res	Viking Sal Senior Center	Community Services
Community Services	TBD	Comm Ser Ctr	Capital Outlay	50						50
Library	Replace computer worksta	Library	CO-Acquisition	1,500				1,500		
Library	Painting	Library	Materials&Services	1,000				1,000		
Library	Island counter	Library	CO-Refurbish	3,000				3,000		
Library	TBD (Contingency)	Library	Materials&Services	1,000				1,000		
Pool	Facility improvements:	Pool		5,000		5,000				
Pool	security-wallet lockers	Pool	CO-Acquisition							
Pool	shade	Pool	CO-Improvement							
Pool	equipment cart	Pool	CO-Acquisition							
Pool	picnic area	Pool	CO-Improvement							
Pool	fencing	Pool	CO-Replace							
Pool	Efficiency Upgrades	Pool	CO-Refurbish	4,500	4,500					
Senior Center	Dry rot repair	VS Building	Materials&Services	1,000			1,000			
Senior Center	TBD (Contingency)	VS Building	Capital Outlay	250			50		200	
	Total By Fund/Dept.			17,300	4,500	5,000	1,050	6,500	200	50
	Total Verification			17,300						

City of Junction City
Detailed List of Projects and Purchases in Adopted Budget
For FY2010/11 Budget By Fund

Public Works - (Parks, Pool, Buildings)

Departments	Description	Location	Type	Total Cost	Parks & Pool Equip Res	General Parks Dept	Park SDC	Prairie Rd Impr	PW Bldg/ Yard Res	Bike Path Reserve
Public Works	New roof	14th & Elm	CO-Refurbish	10,000					10,000	
Parks	Replace play equipment	Bergstrom Park	CO-Replace	25,000	25,000					
Parks	Replace trees & shrubs	Bergstrom Park	Materials&Service	2,000		2,000				
Parks	TBD (Contingency)		CO-Expansion	178,500	500		178,000			
Parks	Play equipment	TBD	CO-Acquisition	12,000			12,000			
Parks	Skate park development		CO-Expansion	25,500			25,500			
Street ROW	TBD	TBD	Capital Outlay	10,000						10,000
Streets	Improvement	Prairie Road	Capital Outlay	218,000				218,000		
	Total By Fund/Dept.			481,000	25,500	2,000	215,500	218,000	10,000	10,000
	Total Verification			481,000						

City of Junction Ci'
Detailed Listing of ects and Purchases in Adopted B **Public Works - Main Functions (Water, Se Stre**
For FY2010/11 Budget By Fund

Departments	Description	Location	Type	Total Cost	Sewer System Imprvmt	Water System Imprvmt	Sanitation Sys Imprvmt	Sanitation	Water	Sewer	Street
Public Works	Passenger Vehicle	n/a	CO-Acquisition	30,000							
Public Works	F150 Pick-Up	n/a	CO-Replace	20,000							
Public Works	F250 Pick-Up	n/a	CO-Replace	20,000							
Sanitation	Dumpsters (10 in various sizes)	n/a	CO-Replace	8,500			8,500				
Sanitation	Asphalt/Concrete Slabs (3 in alleys)	various	CO-Acquisition	2,100			2,100				
Sanitation	Capital Outlay TBD (Contingency)		Capital Outlay	42,600			21,500	100			
Sewer	SCADA System Improvement	n/a	CO-Acquisition	200,000	200,000						
Sewer	Rock/improve road surface	Lagoon	Materials&Services	15,000	15,000						
Sewer	Pretreatment program	n/a	CO-Acquisition	12,500							
Sewer	Sewer line replacement	9th-10th	Materials&Services	60,000	60,000						
Sewer	TBD (Contingency)		Capital Outlay	270,267	200,000					100	
Sewer	TBD (Contingency)		Materials&Services	100,000	100,000						
Streets	Replace RR crossing warning markers	BNSF line Holly S	Materials&Services	1,600							1,600
Streets	Create high visibility crosswalk	6th (High school a	Materials&Services	4,500							4,500
Streets	Create 4-way stop intersection	5th & Greenwood	Materials&Services	2,000							2,000
Streets	Create high visibility crosswalk	5th & Greenwood	Materials&Services	2,500							2,500
Streets	Signage and striping	6th (Hwy 99 to Fr	Materials&Services	1,000							1,000
Streets	Create 4-way stop intersection	7th & Greenwood	Materials&Services	1,000							1,000
Streets	Capital Outlay TBD (Contingency)	TBD	Capital Outlay	50,667							25,000
Water	System flushing program	n/a	CO-Acquisition	15,000							
Water	Hydrant maintenance program	n/a	Materials&Services	15,000		15,000					
Water	Leak detection audit	n/a	Materials&Services	5,000					5,000		
Water	System sampling program (Phase 2/5)	n/a	Materials&Services	8,000					8,000		
Water	Value replacement program	n/a	Materials&Services	15,000		15,000					
Water	SCADA System improvements	n/a	CO-Acquisition	60,000		60,000					
Water	Rose Street Waterline		CO-Replacement	275,000		275,000					
Water	Capital Outlay TBD (Contingency)		Capital Outlay	56,000		-			1,000		
	Grand Total/Total By Fund			1,293,234	575,000	365,000	32,100	100	14,000	100	37,600

City of Junction Ci*
Detailed Listing of ects and Purchases in Adopted B **Public Works - Main Functions (Water, Se Streets, and Sanitation)**
For FY2010/11 Budget By Fund

Departments	Description	Location	Type	Total Cost	Water Equip Res	Sewer Equip Res	Streets Equip Res	Sanitation Equip Res
Public Works	Passenger Vehicle	n/a	CO-Acquisition	30,000	10,000	10,000	10,000	
Public Works	F150 Pick-Up	n/a	CO-Replace	20,000	6,667	6,667	6,667	
Public Works	F250 Pick-Up	n/a	CO-Replace	20,000	6,667	6,667	6,667	
Sanitation	Dumpsters (10 in various sizes)	n/a	CO-Replace	8,500				
Sanitation	Asphalt/Concrete Slabs (3 in alleys)	various	CO-Acquisition	2,100				
Sanitation	Capital Outlay TBD (Contingency)		Capital Outlay	42,600				21,000
Sewer	SCADA System Improvement	n/a	CO-Acquisition	200,000				
Sewer	Rock/improve road surface	Lagoon	Materials&Services	15,000				
Sewer	Pretreatment program	n/a	CO-Acquisition	12,500		12,500		
Sewer	Sewer line replacement	9th-10th	Materials&Services	60,000				
Sewer	TBD (Contingency)		Capital Outlay	270,267		20,167		
Sewer	TBD (Contingency)		Materials&Services	100,000				
Streets	Replace RR crossing warning markers	BNSF line Holly S	Materials&Services	1,600				
Streets	Create high visibility crosswalk	6th (High school a	Materials&Services	4,500				
Streets	Create 4-way stop intersection	5th & Greenwood	Materials&Services	2,000				
Streets	Create high visibility crosswalk	5th & Greenwood	Materials&Services	2,500				
Streets	Signage and striping	6th (Hwy 99 to Fr	Materials&Services	1,000				
Streets	Create 4-way stop intersection	7th & Greenwood	Materials&Services	1,000				
Streets	Capital Outlay TBD (Contingency)	TBD	Capital Outlay	50,667			20,667	
Water	System flushing program	n/a	CO-Acquisition	15,000	15,000			
Water	Hydrant maintenance program	n/a	Materials&Services	15,000				
Water	Leak detection audit	n/a	Materials&Services	5,000				
Water	System sampling program (Phase 2/5)	n/a	Materials&Services	8,000				
Water	Value replacement program	n/a	Materials&Services	15,000				
Water	SCADA System improvements	n/a	CO-Acquisition	60,000				
Water	Rose Street Waterline		CO-Replacement	275,000				
Water	Capital Outlay TBD (Contingency)		Capital Outlay	56,000	5,000			
	Grand Total/Total By Fund			1,293,234	43,333	56,000	44,000	21,000

City of Junction City
Detailed Listing of ects and Purchases in Adopted B **Public Works - Main Functions (Water, Se Stre**
For FY2010/11 Budget By Fund

Departments	Description	Location	Type	Total Cost	Water Systems Dev	Sewer Systems Dev	Streets System Dev
Public Works	Passenger Vehicle	n/a	CO-Acquisition	30,000			
Public Works	F150 Pick-Up	n/a	CO-Replace	20,000			
Public Works	F250 Pick-Up	n/a	CO-Replace	20,000			
Sanitation	Dumpsters (10 in various sizes)	n/a	CO-Replace	8,500			
Sanitation	Asphalt/Concrete Slabs (3 in alleys)	various	CO-Acquisition	2,100			
Sanitation	Capital Outlay TBD (Contingency)		Capital Outlay	42,600			
Sewer	SCADA System Improvement	n/a	CO-Acquisition	200,000			
Sewer	Rock/improve road surface	Lagoon	Materials&Services	15,000			
Sewer	Pretreatment program	n/a	CO-Acquisition	12,500			
Sewer	Sewer line replacement	9th-10th	Materials&Services	60,000			
Sewer	TBD (Contingency)		Capital Outlay	270,267		50,000	
Sewer	TBD (Contingency)		Materials&Services	100,000			
Streets	Replace RR crossing warning markers	BNSF line Holly S	Materials&Services	1,600			
Streets	Create high visibility crosswalk	6th (High school a	Materials&Services	4,500			
Streets	Create 4-way stop intersection	5th & Greenwood	Materials&Services	2,000			
Streets	Create high visibility crosswalk	5th & Greenwood	Materials&Services	2,500			
Streets	Signage and striping	6th (Hwy 99 to Fr	Materials&Services	1,000			
Streets	Create 4-way stop intersection	7th & Greenwood	Materials&Services	1,000			
Streets	Capital Outlay TBD (Contingency)	TBD	Capital Outlay	50,667			5,000
Water	System flushing program	n/a	CO-Acquisition	15,000			
Water	Hydrant maintenance program	n/a	Materials&Services	15,000			
Water	Leak detection audit	n/a	Materials&Services	5,000			
Water	System sampling program (Phase 2/5)	n/a	Materials&Services	8,000			
Water	Value replacement program	n/a	Materials&Services	15,000			
Water	SCADA System improvements	n/a	CO-Acquisition	60,000			
Water	Rose Street Waterline		CO-Replacement	275,000			
Water	Capital Outlay TBD (Contingency)		Capital Outlay	56,000	50,000		
	Grand Total/Total By Fund			1,293,234	50,000	50,000	5,000