

City of Springfield 2009 - 2010 Capital Budget

PROJECTS	FUNDING	FUND	AMOUNT
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Stormwater Capital Improvements

1. <u>South 59th St. & Aster Street Drainage</u>	SDC Local Storm Improvement Fund	440	\$299,771
	TOTAL		\$299,771

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

2. <u>Mill Race Interim Pump</u>	Drainage Capital Fund	425	\$250,000
	TOTAL		\$250,000

3. <u>Drainage Repair</u>	Drainage Capital Fund	425	\$308,476
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.			\$308,476

4. <u>Metro Waterways Study</u>	SDC Local Storm Improvement Fund	440	\$200,000
	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.

6. <u>Channel Improvement</u>	Drainage Capital Fund	425	\$335,000
	TOTAL		\$335,000

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.

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

8. <u>Riparian Land Management/Acquisition</u>	Drainage Capital Fund	425	\$192,625
	SDC Local Storm Improvement Fund	440	<u>\$101,052</u>
	TOTAL		\$293,677

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.

9. <u>Stormwater Facilities Master Plan</u>	Drainage Capital Fund	425	\$29,574
	SDC Local Storm Improvement Fund	440	<u>\$64,657</u>
	TOTAL		\$94,231

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.

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

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

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

12. <u>McKenzie Oxbow Studies</u>	SDC Local Storm Improvement Fund	440	<u>\$65,000</u>
	TOTAL		\$65,000

Description: The Implementation Plan included in the adopted McKenzie River Oxbow Natural Area Master Plan calls for additional studies to be completed to facilitate the Plan's recommended improvements. This project will provide the necessary studies.

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

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

14. <u>Stormwater Permitting</u>	Drainage Capital Fund	425	<u>\$40,000</u>
	TOTAL		\$40,000

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

15. <u>Fire Station Washrack</u>	Drainage Capital Fund	425	<u>\$35,000</u>
	TOTAL		\$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

Total Stormwater Improvements	<u>\$2,210,901</u>
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Wastewater Capital Improvements

1. <u>Sanitary Sewer Rehab 2009 - P21017 Basin 7</u>	Local Wastewater Capital Fund	409	<u>\$1,360,000</u>
	TOTAL		\$1,360,000

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.

2. <u>Sanitary Sewer Rehab 2009 - P21018 Basin 10A</u>	Local Wastewater Capital Fund	409	<u>\$335,000</u>
	TOTAL		\$335,000

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>Sanitary Sewer Rehab 2009 - P21019 Basin</u> <u>10B</u>	Local Wastewater Capital Fund	409	<u>\$340,000</u>
		TOTAL		\$340,000

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.

4.	<u>Sanitary Sewer Rehab 2009 - P21020 Basin</u> <u>19A</u>	Local Wastewater Capital Fund	409	<u>\$840,000</u>
		TOTAL		\$840,000

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.

5.	<u>Sanitary Sewer Rehab 2009 - P21021 Basin</u> <u>19B</u>	Local Wastewater Capital Fund	409	<u>\$306,000</u>
		TOTAL		\$306,000

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.

6.	<u>Sanitary Sewer Rehab 2009 - P21022 Basin</u> <u>19C</u>	Local Wastewater Capital Fund	409	<u>\$1,260,000</u>
		TOTAL		\$1,260,000

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.

7.	<u>Sanitary Sewer Rehab 2009 - P21023</u> <u>Marcola Interceptor</u>	Local Wastewater Capital Fund	409	<u>\$900,000</u>
		TOTAL		\$900,000

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.

8.	<u>Sanitary Sewer Rehab 2009 - P21024 Basin</u> <u>8-18-20</u>	Local Wastewater Capital Fund	409	<u>\$450,000</u>
		TOTAL		\$450,000

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.

9.	<u>Sanitary Sewer Rehab 2009 - P21012 Basin 49 & 50</u>	Local Wastewater Capital Fund	409	<u>\$600,000</u>
		TOTAL		\$600,000

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.

10.	<u>Harlow Sewer Pump Station Replacement</u>	Local Wastewater Capital Fund	409	<u>\$185,740</u>
		TOTAL		\$185,740

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

11.	<u>Jasper Road Trunk Sewer</u>	Local Wastewater Capital Fund	409	<u>\$11,858,889</u>
		TOTAL		\$11,858,889

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

12.	<u>Sanitary Sewer Repair</u>	SDC Local Wastewater Reimbursement Fund	442	\$50,000
		Local Wastewater Capital Fund	409	<u>\$202,492</u>
		TOTAL		\$252,492

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.

13.	<u>Sewer Wet Weather Flow Abatement</u>	Local Wastewater Capital Fund	409	<u>\$627,405</u>
		TOTAL		\$627,405

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.

Total Wastewater Improvements	<u>\$19,315,526</u>
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Transportation and Street Capital Improvements

1.	<u>Bob Straub IGA</u>	SDC Transportation Improvement Fund	447	<u>\$55,368</u>
		TOTAL		\$55,368
2.	<u>Jasper Road ROW</u>	SDC Transportation Improvement Fund	447	<u>\$30,400</u>

TOTAL \$30,400

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

3. Martin Luther King, Jr. Parkway Development Projects Fund 420 \$475,500
TOTAL \$475,500

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 development area to connect to Beltline Road. Funds currently budgeted are in anticipation of warranty inspections services through Lane County.

4. Transportation Demand Project SDC Transportation Improvement Fund 447 \$70,000
TOTAL \$70,000

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.

5. A Street Overlay SDC Transportation Reimbursement Fund 446 \$225,000
TOTAL \$225,000

Description: Overlay A Street from Mill to 5th Street.

6. Street Seal/Overlay SDC Transportation Reimbursement Fund 446 \$237,743
TOTAL \$237,743

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

7. South 48th St.: Main to Daisy St. Development Projects Fund 420 \$175,000
TOTAL \$175,000

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

8.	<u>69th Street Rehabilitation 'B' to Thurston Rd</u>	SDC Transportation Improvement Fund	447	\$38,040
		Street Capital Fund	434	<u>\$33,580</u>
		TOTAL		\$71,620

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

9.	<u>42nd Street Reconstruction</u>	Drainage Capital Fund	425	<u>\$15,000</u>
		TOTAL		\$15,000

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.

10.	<u>Traffic Control Projects</u>	SDC Transportation Improvement Fund	447	<u>\$326,884</u>
		TOTAL		\$326,884

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

11.	<u>Gateway Area Traffic Improvements</u>	SDC Transportation Improvement Fund	447	<u>\$1,159,309</u>
		TOTAL		\$1,159,309

Description: Transportation improvements at various locations in the Gateway area to increase capacity and relieve congestion.

12.	<u>Intelligent Transport System</u>	SDC Transportation Improvement Fund	447	<u>\$311,077</u>
		TOTAL		\$311,077

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.

13.	<u>Beltline/Gateway Intersection</u>	Development Projects Fund	420	<u>\$5,100,533</u>
		TOTAL		\$5,100,533

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

14.	<u>Traffic Signal System Enhancements</u>	SDC Transportation Improvement Fund	447	\$20,074
		TOTAL		\$20,074

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

15.	<u>Franklin Boulevard Planning</u>	SDC Transportation Improvement Fund	447	\$50,000
		TOTAL		\$50,000

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

16.	<u>Pioneer Parkway Lighting</u>	SDC Transportation Reimbursement Fund	446	\$45,000
		SDC Transportation Improvement Fund	447	\$94,000
		TOTAL		\$139,000

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.

17.	<u>Maple Island/International Way Intersection</u>	SDC Transportation Improvement Fund	447	\$229,535
		TOTAL		\$229,535

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

18.	<u>International Way Paving</u>	SDC Transportation Reimbursement Fund	446	\$100,000
		TOTAL		\$100,000

LTD has proposed to place a concrete bus lane down the middle of International Way including the portion from Sports Way to Gateway Street, which is currently paved with asphalt. Engineering has looked at the economics of leaving the non-bus lane portions of the street in asphalt with just an overlay, or re-paving the street in PCC, and determined that for the long term viability of the street it would be in the best interest of the City to pave all of International Way with PCC. This funding will be set aside to pay the City's share of LTD's project.

19.	<u>International Way Lighting</u>	Street Capital Fund	434	\$80,000
		TOTAL		\$80,000

Replace low pressure sodium street lights on International way as a part of Lane Transit District's EmX project.

Total Transportation and Street Improvements	\$8,872,043
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Building and Facilities Capital Improvements

1.	<u>Justice Center Facility</u>	Police Building Bond Capital Fund	428	\$4,550,000
		Police Building Bond Capital Fund	428	\$140,000
		Building Preservation Fund	420	\$239,087
	Justice Center Demolition	Police Building Bond Capital Fund	428	\$10,000
	Planned Facilities	Police Building Bond Capital Fund	428	<u>\$773,013</u>
		TOTAL		\$5,712,100

Description: This project includes the construction of a replacement facility for the Police Department, Municipal Court and City Prosecutor's Office. This facility will also include approximately 100 jail beds.

2.	<u>Building Preservation</u>	Building Preservation Fund	420	<u>\$400,000</u>
		TOTAL		\$400,000

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.

3.	<u>City Building Maintenance</u>	Development Projects Fund	420	<u>\$40,000</u>
		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.

4.	<u>Booth Kelly Internal Structural Improvements</u>	Booth Kelly Fund	618	<u>\$420,000</u>
		TOTAL		\$420,000

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

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

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

			<u></u>	\$6,607,100
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Miscellaneous Capital Improvements

1. <u>City Participation in Private Projects</u>	SDC Transportation Reimbursement Fund	446	\$45,000
	SDC Local Wastewater Reimbursement Fund	442	\$70,000
	SDC Transportation Improvement Fund	447	\$80,000
	SDC Local Wastewater Improvement Fund	443	\$45,000
	Drainage Capital Fund	425	\$55,000
	Local Wastewater Capital Fund	409	\$40,000
	SDC Local Storm Improvement Fund	440	<u>\$105,000</u>
	TOTAL		\$440,000

2. <u>Neighborhood Improvements</u>	Community Development Fund	210	\$188,351
	Community Development Fund	210	<u>\$351,757</u>
	TOTAL		\$540,108

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.

3. <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.

4. <u>AIRS Conversion Project</u>	Development Projects Fund	420	<u>\$234,996</u>
	TOTAL		\$234,996

Description: The City is in the sixth year of a six year project to replace regional public safety software and hardware. These services include Computer Aided Dispatch, Police Records Management, Jail Management, Fire and EMS Records Management, Courts Management, Mobile Data Computers, Field Based Reporting and Advanced Tactical Mapping.

5. <u>Gray Jaqua Agreement</u>	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	<u>\$70,000</u>
	TOTAL		\$371,500

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

Total Development Improvements **\$1,636,604**

Regional Wastewater Program - Carryover Projects to be Completed

1.	<u>Facilities Plan Engineering Services</u>	Regional Wastewater Capital Fund	412	<u>\$60,775</u>
		TOTAL		\$60,775
	Description: Engineering services for analysis, interpretation, cost estimating and assistance related to the 2004 MWMC Facilities Plan..			
2.	<u>Effluent Reuse Phase 1</u>	Regional Wastewater Capital Fund	412	<u>\$3,023,000</u>
		TOTAL		\$3,023,000
	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.			
3.	<u>Influent PS/Willakenzie PS/Headworks</u>	Regional Wastewater Capital Fund	412	\$11,346,335
		Regional Wastewater Capital Fund	433	<u>\$282,000</u>
		TOTAL		\$11,628,335
	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	<u>\$86,440</u>
		TOTAL		\$86,440
5.	<u>Biosolids - Line Lagoon II</u>	Regional Wastewater Capital Fund	412	<u>\$2,397,843</u>
		TOTAL		\$2,397,843
	Description: Reline lagoons, Phase 2.			
6.	<u>Odorous Air Treatment II</u>	Regional Wastewater Capital Fund	412	<u>\$1,404,000</u>
		TOTAL		\$1,404,000
	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	<u>\$4,202,270</u>
		TOTAL		\$4,202,270
	Description: Thin Primary sludge pumping and piping systems to gravity thickeners, two, 50 foot diameter gravity thickeners (covered for odor control), supernatant overflow pumping and piping, thickened sludge piping/pumping to digesters. Includes funds for landscaping in vicinity of thickeners.			

8.	<u>Parallel Primary/Secondary Treat</u>	Regional Wastewater Capital Fund	412	<u>\$11,031,288</u>
	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.			\$11,031,288
9.	<u>Odorous Air Treatment I</u>	Regional Wastewater Capital Fund	412	<u>\$6,084,102</u>
		TOTAL		\$6,084,102
	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	\$4,364,127
		Regional Wastewater Capital Fund	433	<u>\$80,000</u>
		TOTAL		\$4,444,127
	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	<u>\$13,727,814</u>
		TOTAL		\$13,727,814
	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>\$320,488</u>
		TOTAL		\$320,488
	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	<u>\$924,760</u>
		TOTAL		\$924,760
	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.			
14.	<u>Clarifier Improvements</u>	Regional Wastewater Capital Fund	412	<u>\$425,996</u>
		TOTAL		\$425,996

15. <u>Effluent Reuse Phase II</u>	Regional Wastewater Capital Fund	412	<u>\$5,152,000</u>
	TOTAL		\$5,152,000

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.

16. <u>Line Biosolids Lagoons Phase III</u>	Regional Wastewater Capital Fund	412	<u>\$100,000</u>
	TOTAL		\$100,000

Description: Reline lagoons, Phase 3.

17. <u>Master Landscape Plan</u>	Regional Wastewater Capital Fund	412	<u>\$3,544</u>
	TOTAL		\$3,544

Total Regional Wastewater Program	\$65,016,782
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SEDA Glenwood Program - Carryover Projects to be Completed

1. <u>SEDA Property Purchases</u>	SEDA Glenwood Capital Projects	429	<u>\$200,000</u>
	TOTAL		\$200,000

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

2. <u>SEDA Capital Improvements</u>	SEDA Glenwood Capital Projects	429	<u>\$150,000</u>
	TOTAL		\$150,000

Total SEDA Program	\$350,000
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TOTAL CAPITAL BUDGET	\$104,008,956
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