

CITY OF SPRINGFIELD

2010 - 2011 CAPITAL BUDGET

<u>PROJECTS</u>	<u>FUNDING</u>	<u>FUND</u>	<u>AMOUNT</u>
<u>Stormwater Capital Improvements</u>			
1. <u>South 59th St., Aster, & Daisy Street Drainage</u>	SDC Local Storm Improvement Fund	440	\$299,771
	TOTAL		\$299,771
Description: Phase 1 of this project is to install 350 feet of 42 inch storm sewer in the area of South 59th Street and Aster Street. Phase 2 will be to install additional parallel stormwater pipe in Daisy Street to provide additional capacity.			
2. <u>Island Park</u>	SDC Local Storm Improvement Fund	440	\$257,000
	TOTAL		\$257,000
Description: These projects are intended to improve stormwater quality from urban runoff in two heavily trafficked downtown drainage basins. Stormwater from these basins drain to the Springfield Mill Race and the Island Park Slough, both of which have significantly impaired water quality.			
3. <u>Drainage Repair</u>	Drainage Capital Fund	425	\$314,476
	TOTAL		\$314,476
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.			
4. <u>Metro Waterways Study</u>	Drainage Capital Fund	425	\$25,000
	SDC Local Storm Improvement Fund	440	\$225,000
	TOTAL		\$250,000
Description: Springfield is participating, along with Eugene and Lane County, in an ongoing Army Corps of Engineers General Investigation Study authorized under the Water Resources Development Act. Springfield's share (25%) of this three year, \$3,500,000 project is estimated to be \$875,000. The current project is a feasibility study necessary to identify future water quality projects within the Eugene/Springfield metropolitan watershed. CIP projects, such as Channel Improvements, Flood Plain Mapping (currently underway) and McKenzie Oxbow will qualify as in-kind match and satisfy the balance of the local obligation. The Cedar Creek Drainage Basin has been identified as the initial project in the Metro Waterways Study.			
5. <u>Channel Improvement</u>	Drainage Capital Fund	425	\$390,000
	SDC Local Storm Improvement Fund	440	\$2,000
	TOTAL		\$392,000
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.			
6. <u>Implement MS4 Permit Requirements</u>	Drainage Capital Fund	425	\$25,000
	TOTAL		\$25,000
Description: Develop and implement programs and projects to comply with the National Pollutant Discharge Elimination System (NPDES) Municipal Separate Storm Sewer (MS4) Discharge permit.			

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7. <u>Riparian Land Management/Acquisition</u>	Drainage Capital Fund	425	\$24,404
	SDC Local Storm Improvement Fund	440	\$236,452
	TOTAL		<u>\$260,856</u>
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	\$15,000
	SDC Local Storm Improvement Fund	440	\$15,000
	TOTAL		<u>\$30,000</u>
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.			
9. <u>Booth Kelly Storm Water Drainage Plan Implementation</u>	Booth Kelly Fund	618	\$50,000
	TOTAL		<u>\$50,000</u>
Description: Drainage master plan implementation for the Booth Kelly site.			
10. <u>Gray Creek Flow Enhancements</u>	SDC Local Storm Improvement Fund	440	\$149,176
	TOTAL		<u>\$149,176</u>
Description: Design and construct Channel improvements to relieve flooding in Gray Creek and to provide capacity for anticipated flows from future developments.			
11. <u>McKenzie Oxbow Studies</u>	SDC Local Storm Improvement Fund	440	\$65,000
	TOTAL		<u>\$65,000</u>
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.			
12. <u>Millrace Study/Design</u>	Drainage Capital Fund	425	\$65,000
	TOTAL		<u>\$65,000</u>
Description: Continuation of the design and construction of new flow control requirements for the Millrace, mandated by federal and state regulators.			
13. <u>Channel 6</u>	SDC Local Storm Improvement Fund	440	\$18,000
	TOTAL		<u>\$18,000</u>
Description: Improvements to the existing storm drainage pipes and channel, a proposed by-pass pipe, and construction of a new regional detention facility.			
14. <u>Fire Station Washrack</u>	Drainage Capital Fund	425	\$35,000
	TOTAL		<u>\$35,000</u>
Description: This project creates basic vehicle wash facilities at each fire house to ensure that vehicle washwater does not enter the storm system. Presently, three of five stations have been completed with Station #4 and Station #14 remaining.			
15. <u>Mill Race Stormwater Facility</u>	SDC Local Storm Improvement Fund	440	\$83,000
	TOTAL		<u>\$83,000</u>
Description: Stormwater treatment facility as part of the Mill Race Restoration Project located on land immediately north of the present Mill Pond.			
Total Stormwater Improvements			<u>\$2,294,279</u>

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<u>PROJECTS</u>	<u>FUNDING</u>	<u>FUND</u>	<u>AMOUNT</u>
 <u>Wastewater Capital Improvements</u>			
1. <u>Sanitary Sewer Rehab Basin 22</u>	Local Wastewater Capital Fund	409	\$5,950,000
	TOTAL		<u>\$5,950,000</u>
Description: The 2008 Wastewater Master Plan Identified Sanitary Sewer Basin #22 as a primary source of Infiltration and Inflow (I/I), and thus a priority for rehabilitation. This basin has been identified as a high risk for sanitary sewer overflows.			
2. <u>10th and "N" Street Upgrade</u>	Local Wastewater Capital Fund	409	\$3,935,000
	TOTAL		<u>\$3,935,000</u>
Description: Construct approximately 6,500 linear feet of 24 inch wastewater pipe parallel to the existing 24 inch wastewater pipe. This project will require the line to be bored under Highway 126. This project is identified in the 2008 Wastewater Master Plan as a priority project to eliminate potential sanitary sewer overflows.			
3. <u>58th Street Flow Control Facility</u>	Local Wastewater Capital Fund	409	\$2,195,000
	TOTAL		<u>\$2,195,000</u>
Description: Construct approximately 4,900 linear feet of 15 inch wastewater pipe as a wet weather flow control facility. This project is identified in the 2008 Wastewater Master Plan as a priority project to eliminate potential sanitary sewer overflows.			
4. <u>7th/8th Street Wastewater Pipe Replacement</u>	Local Wastewater Capital Fund	409	\$476,000
	TOTAL		<u>\$476,000</u>
Description: This project upgrades approximately 800 linear feet of wastewater pipe to eliminate sanitary sewer overflow conditions.			
5. <u>Jasper Road Trunk Sewer</u>	Local Wastewater Capital Fund	409	\$1,820,000
	TOTAL		<u>\$1,820,000</u>
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.			
6. <u>Sanitary Sewer Repair</u>	SDC Local Wastewater Reimbursement Fund	442	\$200,000
	TOTAL		<u>\$200,000</u>
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.			
7. <u>Sewer Wet Weather Flow Abatement</u>	Local Wastewater Capital Fund	409	\$1,613,190
	TOTAL		<u>\$1,613,190</u>
Description: The City of Springfield's obligations under the 2001 Wet Weather Flow Management Plan (WWFMP) were completed by January 2010; however, it is necessary for this program to continue as a new WWFMP report will be completed by the end of 2010, and it is expected that a new project list will be generated which will need to be completed over the next decade.			
Total Wastewater Improvements			<u>\$16,189,190</u>

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<u>Transportation and Street Capital Improvements</u>			
1. <u>Bob Straub IGA</u>	SDC Local Storm Improvement Fund	440	\$12,239
	SDC Transportation Improvement Fund	447	\$45,368
	TOTAL		<u>\$57,607</u>
<p>This funding is set aside as part of an Intergovernmental Agreement (IGA) with Lane County to upsize some of the storm drainage structures and install additional conduit for future transportation needs. It also allows for some extra paving to accommodate future intersections. The construction project has been completed with only warranty inspections remaining.</p>			
2. <u>Bridge Preservation and Rehabilitation</u>	SDC Transportation Reimbursement Fund	446	\$10,000
	TOTAL		<u>\$10,000</u>
<p>Description: A capital project fund setup to address known deficiencies and necessary bridge repairs on City owned bridges.</p>			
3. <u>Transportation Demand Project</u>	SDC Transportation Improvement Fund	447	\$140,000
	TOTAL		<u>\$140,000</u>
<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>			
4. <u>A Street Overlay</u>	SDC Transportation Reimbursement Fund	446	\$208,000
	TOTAL		<u>\$208,000</u>
<p>Description: Overlay A Street from Mill to 5th Street.</p>			
5. <u>Street Seal/Overlay (Arterial/Collector Streets)</u>	Development Projects Fund	420	\$400,000
	SDC Transportation Reimbursement Fund	446	\$202,743
	TOTAL		<u>\$602,743</u>
<p>Description: A continuing street maintenance effort of slurry seal and pavement overlay performed by contract.</p>			
6. <u>South 48th St.: Main to Daisy St.</u>	Development Projects Fund	420	\$175,000
	TOTAL		<u>\$175,000</u>
<p>Description: Construct a new segment of S. 48th Street to City standards and reconstruct the signal at Main Street.</p>			
7. <u>Pioneer Parkway Overlay</u>	Development Projects Fund	420	\$100,000
	TOTAL		<u>\$100,000</u>
<p>Description: A project to be completed by the Oregon Department of Transportation using Surface Transportation grant funding allocated to this project. The project will be surface restoration constructed from Hayden Bridge Way to "Q" Street in FY 2010.</p>			
8. <u>Traffic Control Projects</u>	SDC Transportation Reimbursement Fund	446	\$40,000
	SDC Transportation Improvement Fund	447	\$356,884
	TOTAL		<u>\$396,884</u>
<p>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.</p>			
9. <u>Gateway Area Traffic Improvements</u>	SDC Transportation Improvement Fund	447	\$1,396,909
	TOTAL		<u>\$1,396,909</u>
<p>Description: Transportation improvements at various locations in the Gateway area to increase capacity, relieve congestion, and improve safety</p>			

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10. <u>Intelligent Transport System</u>	SDC Transportation Reimbursement Fund	446	\$25,000
	SDC Transportation Improvement Fund	447	\$296,077
	TOTAL		<u>\$321,077</u>
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.			
11. <u>Beltline/Gateway Intersection</u>	SDC Transportation Improvement Fund	447	\$750,000
	TOTAL		<u>\$750,000</u>
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.			
12. <u>Roundabout Pedestrian Enhancement</u>	SDC Transportation Improvement Fund	447	\$125,000
	TOTAL		<u>\$125,000</u>
Description: Provides pedestrian crossing enhancements at the MLK Roundabout.			
13. <u>Traffic Signal System Enhancements</u>	SDC Transportation Improvement Fund	447	\$20,000
	TOTAL		<u>\$20,000</u>
Description: Provides for installation of new traffic signals and modification of existing signals or installation of roundabouts at various City intersections. Potential candidate intersections include: Thurston Rd. & 66th St., 42nd & Marcola Road, 28th & Main, South 21st & Main, South 42nd & Daisy St., 40th & Daisy St., and 28th & Centennial. The modification of signals may include change to permissive left turns at some existing signalized intersections. School speed zone beacons, safety projects, and miscellaneous striping and signing improvements may also be implemented under the Traffic Control Projects.			
14. <u>Franklin Boulevard Planning</u>	SDC Transportation Improvement Fund	447	\$60,000
	TOTAL		<u>\$60,000</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 and the McVay/Franklin intersection to support Glenwood redevelopment and regional mobility for transit, bicycles/pedestrians, and autos. Contribute to the required local match for any federal funding received.			
15. <u>Transportation System Plan</u>	Development Projects Fund	420	\$56,000
	TOTAL		<u>\$56,000</u>
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.			
16. <u>Maple Island/International Way Intersection</u>	SDC Transportation Improvement Fund	447	\$229,535
	TOTAL		<u>\$229,535</u>
Description: Modification of existing roundabout to accommodate trucks and promote development.			
17. <u>International Way Lighting</u>	Street Capital Fund	434	\$13,000
	TOTAL		<u>\$13,000</u>
Description: Replace low pressure sodium street lights on International way as a part of Lane Transit District's EmX project.			

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18. <u>Gateway/Beltline Signage</u>	Development Projects Fund	420	\$15,000
	TOTAL		\$15,000
Description: Flags over Springfield project; construct flagpoles near the Gateway/Beltline Intersection.			
	Total Transportation and Street Improvements		\$4,676,755
<u>Building and Facilities Capital Improvements</u>			
1. <u>Building Preservation</u>	Building Preservation Fund	420	\$388,000
	TOTAL		\$388,000
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>Regional Fuel Facility Upgrade</u>	Development Projects Fund	420	\$30,000
	TOTAL		\$30,000
Description: The Regional Fuel Facility was commissioned in 1990 in partnership with the Springfield School District, Willamalane Park and Recreation, Rainbow Water District and the City of Springfield. Approximately three (3) million gallons of fuel are dispensed annually from the facility. Minimal on-going maintenance has been performed over the years and is now time critical to be proactive to remain in compliance with Federal, State and Local regulatory mandates and codes. Now more major system upgrades are necessary to remain in compliance. The project is being proposed in two phases: Phase 1 will include installing leak containment under each pump, replacement of aged dispenser equipment, replacement of the current sump and leak containment chamber, and install spill containment at the tank fill location. Phase 2 includes replacement of the fuel card readers, tank monitoring and leak detection systems.			
3. <u>City Building Maintenance</u>	Development Projects Fund	420	\$40,000
	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	\$359,000
	TOTAL		\$359,000
Description: Structural repair and improvements to the Booth-Kelly Center buildings.			
5. <u>Booth Kelly Building Removal</u>	Booth Kelly Fund	618	\$35,000
	TOTAL		\$35,000
Description: Remove a small building at the Booth Kelly site. This project is related to the Mill Race Restoration Project.			
	Total Building and Facilities Improvements		\$852,000

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<u>PROJECTS</u>	<u>FUNDING</u>	<u>FUND</u>	<u>AMOUNT</u>
 <u>Miscellaneous Capital Improvements</u>			
1. <u>City Participation in Private Projects</u>			
	SDC Transportation Reimbursement Fund	446	\$50,000
	SDC Local Wastewater Reimbursement Fund	442	\$33,000
	SDC Transportation Improvement Fund	447	\$50,000
	SDC Local Wastewater Improvement Fund	443	\$34,000
	Drainage Capital Fund	425	\$50,000
	Local Wastewater Capital Fund	409	\$33,000
	SDC Local Storm Improvement Fund	440	\$50,000
	TOTAL		\$300,000
 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 Projects Fund	420	\$50,000
	TOTAL		\$50,000
 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>AIRS Conversion Project</u>	Development Projects Fund	420	\$235,637
	TOTAL		\$235,637
 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.			
4. <u>Topographic ReMapping</u>	Local Wastewater Capital Fund	409	\$21,000
	Drainage Capital Fund	425	\$21,000
	Street Capital Fund	434	\$21,000
	SDC Transportation Improvement Fund	447	\$28,000
	SDC Local Storm Improvement	440	\$13,000
	SDC Local Storm Reimbursement	441	\$21,000
	SDC Local Wastewater Improvement Fund	443	\$51,000
	SDC Transportation Reimbursement Fund	446	\$21,000
	SDC Local Wastewater Reimbursement	442	\$21,000
	TOTAL		\$218,000
 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.			
Total Miscellaneous Improvements			\$803,637

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<u>PROJECTS</u>	<u>FUNDING</u>	<u>FUND</u>	<u>AMOUNT</u>
Regional Wastewater Program - Carryover Projects to be Completed			
1. <u>Facilities Plan Engineering Services</u>	Regional Wastewater Capital Bond Fund	412	\$73,964
	TOTAL		\$73,964
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 Bond Fund	412	\$995,496
	Regional Wastewater Capital Fund	433	\$1,825,000
	TOTAL		\$2,820,496
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	433	\$127,286
	TOTAL		\$127,286
Description: This project provides influent pumping improvements and headworks expansion required to accommodate the 2025 peak wet weather flow of 277 mgd.			
4. <u>2010 MWMC Facilities Plan</u>	Regional Wastewater Capital Bond Fund	412	\$221,000
	TOTAL		\$221,000
Description: Review of the Facilities Plan assumptions and costs. Consideration of new regulations, information, and technology to modify plan.			
5. <u>Digestion Capacity Increase</u>	Regional Wastewater Capital Bond Fund	412	\$500,000
	TOTAL		\$500,000
Description: Installation of a fourth conventional high rate digester for continued and expanded production of Class B biosolids.			
6. <u>Odorous Air Treatment II</u>	Regional Wastewater Capital Fund	433	\$1,104,000
	TOTAL		\$1,104,000
Description: Provide covers over new Gravity Sludge Thickeners (primary sludge thickeners) and convey odorous air to biofilters. Expand biofilters to accommodate the additional needed odor control.			
7. <u>Primary Sludge Thickening</u>	Regional Wastewater Capital Bond Fund	412	\$2,447,984
	TOTAL		\$2,447,984
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.			

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8. <u>Parallel Primary/Secondary Treat</u>	Regional Wastewater Capital Fund TOTAL	433	\$3,000,000 <u>\$3,000,000</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.			
9. <u>Odorous Air Treatment I</u>	Regional Wastewater Capital Fund TOTAL	433	\$1,732,200 <u>\$1,732,200</u>
Description: Odor control systems (biofilters, biotowers, etc.) will be increased to maintain MWMC environmental stewardship and help address odor complaints. Some targeted odor sources will include the primary clarifiers, gravity thickeners, and pretreatment expansion.			
10. <u>Biosolids Force Main Rehab</u>	Regional Wastewater Capital Bond Fund TOTAL	412	\$150,000 <u>\$150,000</u>
Description: Investigate, repair, and/or replace sections of the biosolids force main (piping system) where struvite deposits reduce the pipe diameter and cannot be removed by an acid washing method.			
11. <u>Sodium Hypochlorite Conversion</u>	Regional Wastewater Capital Bond Fund TOTAL	412	\$3,390,000 <u>\$3,390,000</u>
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.			
12. <u>Tertiary Filtration I</u>	Regional Wastewater Capital Bond Fund TOTAL	412	\$7,694,573 <u>\$7,694,573</u>
Description: Filtration: includes infrastructure/support facilities for 30 mgd of filters; install filter cells sufficient for only 10 mgd.			
13. <u>Wet Weather Flow Management Plan (WWFMP)</u>	Regional Wastewater Capital Bond Fund TOTAL	412	\$206,926 <u>\$206,926</u>
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).			
14. <u>Waste Activated Sludge</u>	Regional Wastewater Capital Fund TOTAL	412	\$300,000 <u>\$300,000</u>
Description: This project provides a third gravity belt thickener (GBT) and associated at-grade building improvements. The project also includes landscaping in the vicinity of the thickeners.			
15. <u>Clarifier Improvements</u>	Regional Wastewater Capital Bond Fund TOTAL	412	\$494,339 <u>\$494,339</u>
Description: Clarifier Improvements (originally Primary Clarifier Enhancements, Secondary Clarifier Enhancements and new 9th and 10th Secondary Clarifiers. Enhancing the existing clarifiers will increase primary and secondary treatment capacity and will maximize the facilities investment in existing infrastructure.			

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16. <u>Effluent Reuse Phase II</u>	Regional Wastewater Capital Bond Fund	412	\$864,000
	Regional Wastewater Capital Fund	433	\$4,088,000
	TOTAL		\$4,952,000
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.			
17. <u>Line Biosolids Lagoons Phase III</u>	Regional Wastewater Capital Bond Fund	412	\$3,150,000
	TOTAL		\$3,150,000
Description: Reline existing lagoons, Phase 3 at the Biosolids Management Facility (BMF).			
Total Regional Wastewater Program			\$32,364,768
 SEDA Glenwood Program - Carryover Projects to be Completed			
1. <u>SEDA Property Purchases</u>		429	\$200,000
	TOTAL		\$200,000
Description: Funding for property purchases within the Glenwood Urban Renewal District.			
2. <u>SEDA Capital Improvements</u>		429	\$150,000
	TOTAL		\$150,000
Description: Funding for capital improvements within the Glenwood Urban Renewal District.			
Total SEDA Program			\$350,000
TOTAL CAPITAL BUDGET			\$57,530,629