

2023 Capital Budget



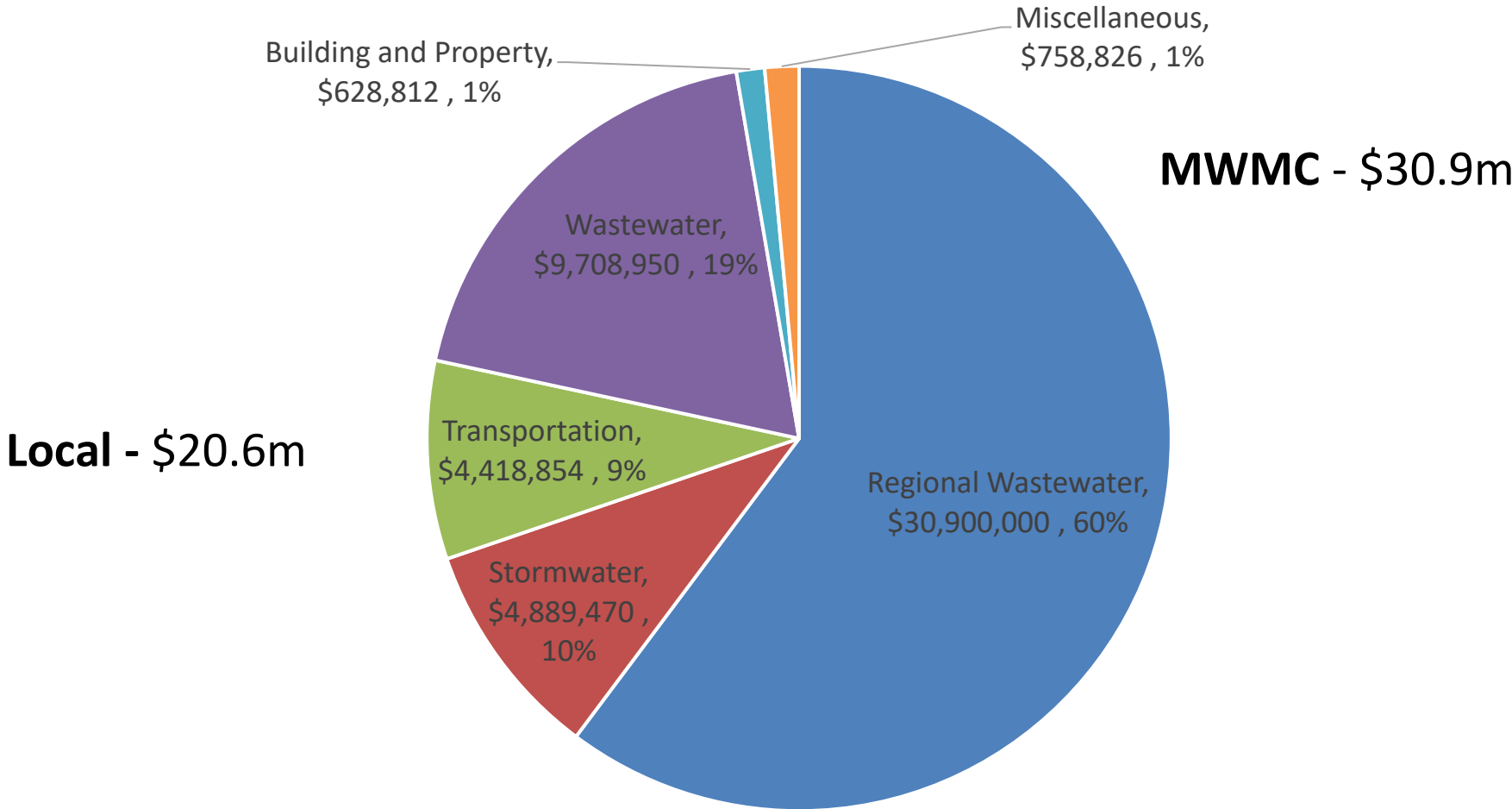
Project Priorities

- Capital Improvement Program (CIP) – 5-year plan
 - CIP prioritizes projects and funding to meet needs
- The CIP is updated every two years with public input
 - Most recently updated for FY23-FY27
- The CIP informs the Capital Budget





Capital Budget Summary



Sources of Project Funding

- State and Local Fuel Taxes
- Sewer and Drainage User Fees
- Bonds
- Grants
- System Development Charges
- Majority (~90%) Federal Aid Transportation Not in Budget

Completed Projects

- GO Bond Projects Completed
 - Mohawk Blvd and Olympic St.
 - High Banks, 58th St., and Thurston Rd.
 - 42nd St.
- 42nd St. to 48th St. Wastewater Trunk Line Rehabilitation Designed and Contracted
- Coordinated with Lane County to Contract 2022 Residential Slurry Seal



Attachment 7



Capital Budget Presentation

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2023 Projects

- Complete Final Street Bond Construction Project
- Construct Wastewater Sewer Rehab, 42nd – 48th
- Complete Jasper Trunk Sewer Phase 3 Design
- Complete Franklin Phase 2 Design
- Complete 28th Sewer and CMAQ Paving Design



Attachment 7



Capital Budget Presentation

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Future Year Considerations

- Deferred Investment in Buildings and Facilities
- Achieve ODOT Federal Aid Certification
- Street Preservation Revenue Source
- North 42nd Street Design
- Continue Residential Street Rehabilitation
- Implement Updated Wastewater Master Plans
- Impacts of Inflation on Upcoming Capital Projects

Thank You!

Useful Capital Project Webpages:

- springfield-or.gov/city/development-public-works/2018-go-bond-measure/
- springfield-or.gov/city/development-public-works/current-construction-projects/
- springfield-or.gov/city/development-public-works/capital-improvement-program-cip/

