

A Community Reinvestment Plan



CAPITAL IMPROVEMENT PROGRAM

2025-2029

CITY OF SPRINGFIELD, OREGON

FY 2025-2029

Capital Improvement Program (CIP)

A Community Reinvestment Plan

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EXECUTIVE SUMMARY

INTRODUCTION

The City of Springfield's Capital Improvement Program (CIP) is a five-year Community Reinvestment Plan that identifies capital investments necessary in the next five-year horizon to sustain, improve, and grow City assets and infrastructure systems. A fundamental purpose of the CIP is to prioritize and balance capital needs with capital funding resources. The underlying concept is to program all reasonably available sources of revenue for future expenditures. Since projected revenue sources may produce significantly less than the needs identified in the City's infrastructure facilities plans and asset management system, the CIP is used as the vehicle to balance priorities and funding while maintaining good stewardship over City assets.

The CIP is updated on a biennial schedule and is an intermediate step in a process that originates with long term planning activities that anticipate the need for public facilities at least 20 years into the future and concludes with the adoption of the annual Capital Budget. Based on available information during each update cycle, projects are selected and prioritized from the long list of needed capital improvements identified through the City's asset management program and from the various master plans and refinement plans adopted by the City Council. Traditionally, the principal constraints in developing the CIP are the realistic availability of staff and financial resources to support the timely completion of each cycle's project portfolio.

The first two years of the CIP will be the basis for developing the City's Capital Budget for FY25 and FY29 with such modifications as are necessary or prudent to respond to immediate concerns and the often-fluid nature of funding opportunities. In preparation of the capital budget, it is important to consider not only the immediate availability of financial resources, but also the availability of resources to manage planning, design, and construction activities. This may mean staff resources to conduct those activities in house, or to manage consultants who take on responsibility for design and construction management. A successful capital budget must be mindful of budgeting only those projects or project phases that the City has the capacity to deliver. The Development and Public Works Department maintains two capital project delivery groups, one for the delivery of local projects presented in this document, and the second for delivery of regional projects for the Metropolitan Wastewater Management Commission capital improvement program.

Projects that are currently in Capital Budget and in various stages of planning, design, and construction are shown in a table at the beginning of each specific infrastructure program section. At the end of each program section the CIP includes a list of projects that have been identified through various facilities planning efforts but are currently unfunded or not programmed due to staff resource limitations. These projects are aimed at improving neighborhoods, providing for economic growth, improving traffic safety, mobility, and access, complying with environmental standards, and maintaining the existing city infrastructure.

CAPITAL IMPROVEMENT PROGRAM DEVELOPMENT AND REVIEW

The public input process for the CIP typically begins every other year in August when citizens, organizations, and City staff are asked to suggest projects for consideration in the CIP. The Planning Commission and the City Council then review the draft CIP and a public hearing is held prior to Council adoption.

- August: CIP project review process starts
- September: Capital project requests go to Public and City Departments
- September: publish Internal draft CIP
- October/November: Planning Commission reviews Draft CIP
- December/January: City Council work session review and Public Hearing on Draft CIP
- January/February: Draft Capital Budget Prepared
- April/May: Capital Budget presented to Budget Committee

The City's final commitment to spend public funds occurs through the annual City budget process. Although the CIP is the starting point for the annual Capital Budget, the projects budgeted each year can vary somewhat from those proposed in the CIP.

PROJECT CATEGORIZATION

Projects in the CIP are grouped by relevant infrastructure program areas (stormwater, streets and transportation, wastewater, and buildings and facilities). The first list of projects in each program area are those that have been had funds programmed in previous CIPs and are in the current capital budget. The next set of projects are those that are proposed for programming and budgeting over the next five-year period and are described in detailed projects sheets. The final list of projects in each program area are high priority needs that are not scheduled to be programmed over the next five-year period due to lack of funding or staffing resources. Should available resources be identified, these projects may be budgeted before the next CIP update.

The following are descriptions of the City's most significant projects in the CIP:

Franklin Boulevard Phase 2 – The Franklin Boulevard Reconstruction Project will construct modern urban standards improvements on the old Hwy 99 alignment in Glenwood called Franklin Boulevard between the Franklin/Glenwood intersection and the Franklin/McVay intersection to support Glenwood redevelopment and regional safety and mobility for transit, bicycles/pedestrians, and autos. Phase 1 has been completed with the construction of the roundabouts at the Franklin/McVay intersection and improvements extending just west of Concord Street. Design of improvements from Mississippi Avenue to Lexington Avenue is currently underway with funds received in 2020. In November 2021 that City learned that a U.S. Department of Transportation Rebuilding America, Infrastructure with Sustainability and Equity (RAISE) Grant was awarded to the project in a joint application with Eugene. This grant award will fund the construction of the roundabout at Mississippi Avenue. The City continues to seek funding opportunities to continue advancing the future vision and improvements for Franklin Boulevard.

Sanitary Sewer Rehabilitation Projects – One of the key goals of the Capacity, Management, Operations, and Maintenance Program is to eliminate inflow and infiltration (I/I) of groundwater into the sanitary

sewer system. Utilizing the recently updated and calibrated hydraulic model, sanitary sewer basins with potential high levels of I/I were identified. Two micro-basins (70th Street and 72nd Street) have been programmed for rehabilitation in the CIP.

42nd Street Operational, Safety, and Mobility Improvements – Upgrade to address safety and operations, in particular for freight accessing the OR 126 Expressway-Freight Route and OR 126B-Main St. Upgrade the UP rail crossing serving the International Paper industrial center, upgrade intersection control at the westbound OR 126 ramp terminal, add urban level lighting, add ADA-accessible connections from Olympic St. and Industrial Ave. to the McKenzie Levee Path, add left turn bay on 42nd St. at Industrial Ave and improve traffic signals at the eastbound OR 126 ramp terminal, Olympic Street and the International Paper driveways.

Jasper Trunk Sewer Extension – The project begins approximately 1,550’ southeast of Mount Vernon Road and will extend the wastewater trunk line another mile to the southeast. The Project will terminate south of Brand S Road. Extension of sanitary service to the extreme south of the urban growth boundary will aid in the progress of future development.

FINANCING

There are limited sources of funding for capital activity. The principal sources include revenues derived from user fees or those taxes (such as fuel taxes) which function like user fees. By Council direction, these are preferentially devoted to preservation of existing infrastructure. The second major source is Systems Development Charges (SDC), which are designed to recover, from development, the cost impact that development has on infrastructure, both existing and needed to meet the future demands of development. A large portion of these revenues must, by law, be devoted to capacity increasing capital activity. Only that portion of SDC revenue which is derived from a reimbursement fee may be spent on preservation or rehabilitation of existing infrastructure. A third major source of capital funding is external contributions, in the form of intergovernmental grants or loans, payments by developers for specific improvements, and assessments of benefitted property owners, also for specific improvements. Other sources such as revenue leveraged by tax increment financing in the City’s two urban renewal districts (Glenwood and Downtown), and revenue from internally generated charges also play a role.

In addition to funding direct project construction, Local Wastewater and Drainage SDC revenues fund debt service payments for bonds sold to fund prior projects. These projects include both those that increased capacity and wastewater rehabilitation projects as part of program to reduce inflow and infiltration and meet permit requirements. The City sold local wastewater revenue bonds in 2009 and storm drainage revenue bonds in 2010. Wastewater Bond proceeds were dedicated to completing required rehabilitation projects as well as expanding sanitary sewer service into unserved areas within the Urban Growth Boundary to promote future growth. Stormwater revenue bonds have been used to complete several major stormwater initiatives, and several capital projects related to the City’s obligation to address stormwater quality, permitting and threatened fish impacts.¹

¹ For bonding purposes, the local wastewater and stormwater utilities are combined into a single sewer utility.

In 2018 voters passed a 5-year general obligation bond dedicated to street preservation of several arterial and collector streets across the City. The last of these projects was completed during the 2022 construction season. City staff are preparing to present another 5-year general obligation bond to voters in 2024. This bond would allow for preservation of another group of streets prioritized by residents and City Council. In addition, a portion of increased revenue to the street fund from the 2017 State Transportation Bill (HB 2017) was directed to the slurry seal program allowing for several local residential streets to be crack sealed and an asphalt slurry to be applied to reseal and preserve the existing surface. Current revenue projections will allow for small annual program to preserve and maintain local and residential streets to be funded in the CIP for the next 5-year cycle. Additionally, the ADA transition program will see a small increase in funding as well as an annual allocation to continue to advance upgrades to bring City facilities into compliance with current standards improving access to all users. However, it must be noted that current revenue projections do not support an effective street preservation program.

System Development Charge (SDC) revenue has remained stable with improvement SDCs the majority of funds received. Improvement SDC revenue may only be programmed in support of projects that expand capacity and are on the adopted SDC projects lists. SDC reserves are not sufficient to support all projects on the list and are typically utilized to leverage external funding sources such as federal and state grants.

External sources, such as intergovernmental grants, or developer or benefitted property owner contributions, are an important, but highly volatile funding source. Generally, they do not form the basis for concluding a project can be funded, but rather when such funding sources develop, can be a trigger to increase the priority of a project. Recently, the City has had some success in developing external funding for isolated projects, such as the Mill Street Reconstruction, Franklin Boulevard, and the South 28th Street paving project. Future success is highly dependent upon the fiscal and monetary policies of other levels of government.

CONCLUSION

The Capital Improvement Program serves as a guide for the City's needed infrastructure improvements. It is shaped by citizen input, the best professional judgment of staff and outside experts, and estimates of the City's projected financial resources. The CIP is subject to biennial review and revision. The direction provided by this document helps the City of Springfield target its resources to capital improvements which best serve the needs of the citizens of Springfield.

SECTION I CAPITAL IMPROVEMENT PROGRAM

CIP GOALS

The goals of the CIP include:

- 1) Providing a balanced program for capital improvements given reasonably anticipated funding and staff resources over a five-year or greater planning period and identifying the extent to which resources can meet capital needs;
- 2) Improving neighborhoods;
- 3) Providing for economic and community growth;
- 4) Improving safety, access, and mobility across all transportation modes;
- 5) Complying with environmental standards and improving environmental quality;
- 6) Maintaining the existing City infrastructure; and
- 7) Protecting public health and safety.

CIP PROJECT DEVELOPMENT AND REVIEW PROCESS

Capital improvements must be consistent with the Metropolitan Area General Comprehensive Plan, the Public Facilities and Services Plan (PFSP), the Springfield 2030 Comprehensive Plan, The Springfield Transportation System Plan, and all other Council adopted plans and policies. The relevant plans are listed in a subsequent section of this report.

In general, all Capital Projects included in the CIP meet one or more of the following criteria:

- 1) Project addresses State or Federal laws or regulations to eliminate or reduce the potential for environmental degradation or health hazards or to address issues that affect the safety and general welfare of the community.
- 2) Project maintains existing assets, extends the useful life of assets, or improves or expands infrastructure to facilitate community development and/or improve operations.
- 3) Project responds to requests from citizens, neighborhood groups, advisory committees, or government bodies, and provides a public benefit.
- 4) Project is included in local and/or regional infrastructure plans.

In the adopted CIP only those capital improvements which are funded within the current projections for the appropriate revenue streams are considered. Projects for which the funding is not identified or programmed are shown in the unfunded priority project list strictly for informational purposes. Historically, the CIP has not attempted to consider whether or not the City has the operating resources (either staff or funding for consultants to manage projects), necessary to advance a particular project.

TYPES OF CAPITAL NEEDS

Rehabilitation & Preservation of Existing Capital Assets

The CIP reflects the broad direction of the City Council to preserve existing capital assets before they fall into disrepair and require expensive rehabilitation or replacement. Preservation is an important tool used to protect or extend the asset's useful life. If preservation is not completed on a regular and timely basis, the asset will deteriorate prematurely and its benefit to the community will be lost. In that event reconstruction may be required. Reconstruction costs are frequently multiple times the cost of preservation and maintenance, particularly for street surfaces.

All capital assets require preservation or rehabilitation activities during their useful life and the City must demonstrate fiscal responsibility by planning for this need. Inclusion of these projects in the CIP is a necessary step to plan for that preservation and rehabilitation.

New Capital Facilities and Capacity Enhancements

As the City reaches outward into the Urban Growth Boundary or anticipates infill or increased density of development in the city limits, the need to plan for expansion of capital assets and provide safe and efficient capital facilities increases. New streets are necessary to provide for the movement of goods and people and access to property in developing areas. In addition, wastewater and stormwater systems are necessary to protect water quality, people and the environment in order to preserve the health, welfare, and safety of the community.

PROJECT SELECTION RESOURCES

The following is a list of various plans with descriptive summaries that guide the decisions made about CIP project choice. The City draws a distinction between facilities plans, which focus on facility needs and how systems function, and land use plans, which provide more general guidance. General guidance can inform the development of facilities plans and can constrain facility development to conform to the policy set of the land use planning document. (The Springfield Transportation System Plan is somewhat of an exception to these distinctions, since it is a land use plan that also serves as a facilities plan and does contain specific project guidance.)

FACILITIES PLANS

Wastewater Master Plan (2008)

The City of Springfield provides wastewater collection and conveyance services by way of a system of pipelines and pump stations that it owns and operates. Along with the City of Eugene, Springfield discharges to a regional collection and treatment system owned by the Metropolitan Wastewater Management Commission (MWMC). Springfield's Wastewater Master Plan provides an assessment of existing and future needs for the City's collection system. Because the City's system connects to the regional system, the Master Plan must consider and reflect results of the MWMC's. Since completion of the Wet Weather Flow Management Plan (WWFMP) in 2010, The City along with its regional partners (Eugene and MWMC) have written and implemented a Capacity, Management, Operations and

Maintenance program. One of the key elements was to conduct a gap analysis across all aspects of the operation and management of the City's wastewater collection system. For the CIP, a key gap, was developing and implementing a comprehensive flow monitoring plan that included data collection and analysis of data to identify necessary projects. The initial phases of this work have completed and will now inform an update to the Wastewater Master Plan which is currently underway.

The Current Master Plan is intended to identify existing and future capacity constraints, determine capacity requirements and identify system improvements necessary to meet the City's projected population and employment growth through the 2025 planning year. The Department of Environmental Quality has issued a National Pollutant Discharge Elimination System (NPDES) permit (#102486) for Springfield, Eugene and MWMC, which includes conditions under which treated wastewater can be discharged to the Willamette River. Included in those conditions is a requirement that Springfield, Eugene and MWMC fully implement a wet weather flow management strategy to comply with the State's Bacteria Standard, which prohibits storm related overflows. The standard states that no untreated wastewater can be discharged to the waters of the State or US, except under the following conditions: for flows greater than those occurring for the 24-hour duration, 1 in 5-year winter and 1 in 10-year summer storms.

Subsequent to the development and completion of the WWFMP, the Oregon Department of Environmental Quality, in response to an objection from the Environmental Protection Agency (EPA), is no longer permitted to include the exceptions for untreated wastewater discharges as provided by the State's Bacteria Standard. DEQ is currently placing a prohibition on all overflows from wastewater conveyance systems and associated pump stations. This regulatory change places additional burden on the conveyance system operation and maintenance to eliminate all wet weather-related overflows. The NPDES permit for the regional wastewater treatment plant was renewed in the first quarter of 2022 and contains the prohibition of all overflows absent a change of policy from EPA.

Stormwater Facilities Master Plan (2008)

In 2008, the City Council adopted a comprehensive Stormwater Facilities Master Plan (SWFMP). The purpose of this document is to provide a guide to plan for more comprehensive, efficient, and multi-objective management of the City's stormwater system. The majority of the City's stormwater runoff drains through an integrated network of pipes and open channels, discharging either directly to the main stem Willamette or McKenzie Rivers or through outfalls to a tributary of either of those rivers. Prior to the SWFMP, the City typically designed and constructed facilities for treating and conveying stormwater runoff on an individual development or site-by-site basis. In addition, as is typical for nearly all cities, most of the City's stormwater collection and conveyance system was historically designed and built with the sole objective of addressing flooding issues.

Most of the major portions of the City's stormwater drainage system infrastructure were built during the 1960s and as development increased, the system was retrofitted with extensions and additions. Most of the main conveyance system was not upsized to facilitate the increased flows associated with full City build out.

The City also has a Council-adopted Stormwater Management Plan which establishes goals, policies and implementation actions to address water quality and management of the stormwater system, including open waterways within the City's jurisdiction. This plan is required and approved by the Department of Environmental Quality (DEQ) as part of its issuance and management of the City's stormwater discharge permit. In June of 2021, after a several year process, DEQ issued the City an updated Phase II National Pollution Discharge Elimination System (NPDES) General Stormwater Permit. This revised permit contains more stringent regulatory requirements and standards that the City will be expected to meet by the end of 2024. Additionally, the Willamette River and McKenzie River (a tributary to the Willamette River) are listed on the State's 303(d) list indicating that water quality standards for specific pollutants in these streams are currently not being met. The City must address Total Maximum Daily Load (TMDL) limitations on the level of certain pollutants (temperature, bacteria, and mercury) through implementation of the Stormwater Management Plan and the TMDL Implementation Plan. These plans and requirements impact the nature and design of capital projects that are constructed to manage stormwater.

Building & Facilities Preservation and Maintenance Work Plan

This plan identifies and addresses capital improvement needs at City owned buildings, including: City Hall, Springfield Justice Center, Springfield Museum, Booth Kelly Center, fire stations, Development and Public Works operations buildings, and the Depot. The plan tracks and provides a snapshot of repairs and asset preservation improvements that are immediately evident, and which have been deferred for various reasons, together with ongoing maintenance needs and necessary replacement of building systems expected to reach the end of their useful life.

The City continues to face several critical building/facilities operations, maintenance, and preservation issues. In preparation of the FY24 Capital budget, a \$59 million list of deferred/backlog facilities repairs were identified, along with a \$300k annual need for routine maintenance. needs as well as ongoing annual maintenance/preservation needs. In FY09, the City implemented an Internal Building Preservation Charge with intent to program \$300k annually for ongoing preservation. Since inception, the Internal Building Preservation Charge on average has generated just over \$260k per year dedicated to projects, through FY24. Staff has developed the City Buildings/Facilities Work Plan inclusive of all City Fire Stations, City Hall, Springfield Justice Center, Development and Public Works operations facilities, Springfield Depot, and the Carter Building. For example, the Buildings and Facilities unfunded project list included in this CIP an unfunded project to replace the City Hall HVAC System at an estimated cost of \$1.8 million. The last major update or replacement to the system was nearly 20 years ago and the current units are nearing the end of the serviceable life.

Additionally, there are other project management responsibilities related to public buildings and facilities maintenance and preservations that have been identified through previously adopted CIP documents, such as preservation projects at the Depot and Booth Kelly and demolition of the Carpenter shed and gun range at Booth Kelly. Any future building needs such as new fire station construction or potential demolition of the Carter Building will be addressed through the CIP process.

The City will be pursuing Seismic Rehabilitation Grant Program funding in 2024 for seismic upgrade of several fire stations. A consultant will be hired to complete an engineering study, perform a cost/benefit analysis, and complete the application for the grant. The engineering study will help to determine what needs upgrading at the fire stations and how much it will cost.

URBAN RENEWAL PLANS

Downtown Urban Renewal Plan (2007)

The primary goal of the Downtown Urban Renewal Plan is to assist in the revitalization of business and elimination of blight in the downtown area. The Downtown Urban Renewal Plan has projects listed to obtain these goals.

Glenwood Urban Renewal Plan (1999, updated 2004)

The primary goal of the Glenwood Urban Renewal Plan is to eliminate blighting influences found in the Renewal Area. The Glenwood Urban Renewal Plan project list includes:

- Promote private development and redevelopment;
- Rehabilitate building stock;
- Improvements to streets, sidewalks, bikeways, pathways, streetscapes, parks, and open spaces;
- Utility improvements;
- Parking;
- Public facilities;
- Housing;
- Public signage and community gateway entrance improvements.

LAND USE PLANS

Metro Plan

The Metro Plan serves as the sole official long-range comprehensive plan (public policy document) of metropolitan Lane County and the cities of Eugene and Springfield. As Springfield and Eugene carry out their obligations under ORS 197.304 which required establishing separate urban growth boundaries, more comprehensive planning is taking place on a city-specific basis, through city-specific plans adopted by each jurisdiction. The Metro Plan continues to include some of the regional land use planning that is collaboratively addressed by Lane County, Eugene and Springfield. The Metro Plan provides the overall framework for planning functions, including establishing the policy basis for a general, coordinated, long-range approach among affected agencies for the provision of the facilities and services needed in the metropolitan area.

Springfield Comprehensive Plan

The Springfield Comprehensive Plan establishes the Springfield urban growth boundary and sets policy direction in Springfield-specific elements, including Economic Development, Residential Land Use & Housing, and Urbanization. The Recreation Element is the Willamalane Park and Recreation Comprehensive Plan, and the Transportation Element is the Springfield Transportation System Plan.

Springfield will continue to further add to and revise the Springfield Comprehensive Plan and come to rely less on the Metro Plan for city-specific policy.

Public Facilities and Services Plan

The Public Facilities and Services Plan (PFSP) is an element of the Eugene-Springfield Metropolitan Area General Plan (Metro Plan). It is the Metro Plan Element which identifies significant facilities in general terms and confirms that those facilities are consistent with the planning policies set out in the Metro Plan. The projects identified in the PFSP are generally a subset of the projects contained in the various facilities plans. The PFSP does not identify transportation projects, which are covered in the Springfield Transportation System Plan, but does identify wastewater and stormwater projects, among others. The PFSP does not, nor should it, identify every project; it includes only those projects identified as significant on the basis of definitions set forth in the PFSP.

Springfield Transportation System Plan (2014)

The Springfield 2035 Transportation System Plan (TSP) provides a 20-year blueprint for how the City should maintain and improve the transportation network to meet growth demands within Springfield's Urban Growth Boundary (UGB). The 2035 TSP ensures the City's vision for the transportation system meets community needs, communicates the City's aspirations, and conforms to state and regional policies.

Refinement Plans

Downtown Refinement Plan (1986, updated 2005)

The primary goal of the Springfield Downtown Refinement Plan is to provide goals and policies through which downtown Springfield may become a more vital and attractive place to shop, conduct business, and recreate. Goals include creating a pedestrian friendly downtown, new opportunities for a variety of land uses, adequate parking, and a positive identity for Downtown.

East Kelly Butte Neighborhood Plan (1992)

- The primary goal of the East Kelly Butte Neighborhood Plan is to address the concerns of the citizens living within the East Kelly Butte Neighborhood such as land use, housing, transportation, public facilities and neighborhood character.

East Main Refinement Plan (1988)

The primary goal of the East Main Refinement Plan is to address the concerns of the citizens living within the East Main Refinement Plan Neighborhood such as providing housing options, a mix of land uses, commercial centers, compatible industrial development, a safe and efficient street system including bicycle facilities. ***Gateway Refinement Plan (1992)***

The primary goal of the Gateway Refinement Plan is to refine and augment the Eugene-Springfield Metropolitan Area General Plan to provide specificity for site-specific land use decisions, and to identify the near and long-term public facilities needs to support development and livability of the area. This

plan incorporates goals and policies, controls, and design standards for elements such as land development, economic development, natural assets and open space, transportation systems, and public facilities.

Glenwood Refinement Plan (1999, updated 2012)

The primary goal of the Phase I Glenwood Refinement Plan Update was to facilitate redevelopment in the Glenwood Riverfront District based on the successful implementation of the Plan’s vision, policies, and standards. The plan identifies the density, mix, type, and location of housing, employment land, and public open space and the required level of public facilities to support projected demand.

Mid-Springfield Refinement Plan (1986)

The primary goal of the Mid-Springfield Refinement Plan is to assign site-specific plan designations in areas designated “Mixed-Use” on the Metro Plan Diagram and to recognize the needs of industrial and commercial land uses and to resolve conflicts with residential neighbors. Goals were set to address these concerns. Se

Q Street Refinement Plan (1987)

The primary goal of the Q Street Refinement Plan is to guide land use decisions in the Q Street area. Land use decisions will be made to, among other things, provide for commercial development, enhance existing neighborhoods, attract medium and high-density residential development, discourage through truck traffic.

SECTION II FUNDING

CAPITAL PROJECT FUNDING

There are limited sources of funding for capital activity. The principal sources include 1) revenues derived from user fees or those taxes (such as fuel taxes or voter approved general obligation bonds) which function like user fees; 2) Systems Development Charges (SDCs), which are designed to recover from development the cost impact that development has on public infrastructure; 3) external contributions, in the form of intergovernmental grants or loans, payments by developers for specific improvements, and assessments of benefitted property owners, also for specific improvements; and 4) other sources such as revenue leveraged by tax increment financing in the City's two urban renewal districts, and revenue from internally generated charges, which at present play a minor role in capital project funding.

USER FEES

Each of the three public infrastructure systems (streets, sanitary sewers, and storm drainage) is funded by fees paid by those who use the system. In the case of the local wastewater and storm drainage systems those fees are directly billed to users. In the case of the transportation system those fees are collected in the form of taxes on motor fuel at both the state and local level, by state fees for licensing and registration of drivers and vehicles, as well as weight mile taxes imposed on the trucking industry, and via temporary property tax increases that result from approved general obligation bonds.

The City issued revenue bonds in 2009 and 2010 to fund local wastewater and storm drainage capital projects. Revenue bonds are typically paid for with fees collected. In 2018 the voters approved a 5-year general obligation bond to repair specific arterial and collector streets to avoid more costly and disruptive future roadway reconstruction. The City is preparing another general obligation bond package to go to voters in 2024.

SYSTEMS DEVELOPMENT CHARGES

The second major source of capital funding is Systems Development Charges (SDCs). These are charges imposed on development to provide funding to assure that the City can fund the cost of the infrastructure needed to serve that level of development. The City currently has SDCs for transportation, wastewater, and stormwater.

SDCs are calculated based on a methodology which must be adopted by the Council and which must conform to State law. The process involves two separate components. The first is an improvement fee which is based on a determination of which capital projects are needed to accommodate growth and the amount of additional capacity that is created by those projects to meet growth demands. The second component is a reimbursement fee, which is based on new development's use of the existing system and the amount of capacity available in that system. If the system has existing capacity, then development can be charged a fee based upon the units of existing capacity development will require. These charges are increased annually based on documented increase in the Cost of Construction Index.

EXTERNAL REVENUE SOURCES

These sources include both intergovernmental grants and loans as well as contributions by private individuals to the cost of infrastructure either through assessments imposed by the City or voluntarily as part of a proposal to develop property in the City. In many cases these sources of revenue, however derived, are accompanied by restrictions on their use.

The City regularly receives allocations of transportation funding from Federal programs. The Central Lane Metropolitan Planning Organization (CLMPO) acting through its Metropolitan Policy Committee (MPC) allocates Federal formula funds to its member jurisdictions for planning, preservation and construction projects on portions of the transportation system that are regionally significant. In addition, the City regularly seeks Federal funding directly through efforts focused on the Oregon congressional delegation.

In the past, the local wastewater system has benefitted from a variety of Federal programs, most notably the Clean Water State Revolving Fund (CWSRF), a program funded by Federal dollars. In recent years, however, little to no Federal aid has been available for local wastewater activity. This may change in the future with the recent passage of the Federal infrastructure bill, but the extent to which additional federal dollars will be available remains to be seen.

Private contributions toward capital funding also are available, but generally in restricted circumstances. In order to facilitate provision of services to a new development, a developer can make a significant contribution to a particular project when it is needed for the development in question when the City does not have the financial resources to construct the project in circumstances which fit with the developer's timetable. Lastly, individual citizens sometimes contribute in the form of assessments for specific projects which benefit their properties. This is done through the creation of a local improvement district (LID), including all of the benefitted properties. The cost of the project is then assessed against those properties on a proportionate basis.

OTHER REVENUES

There are two other alternative revenue sources available for capital project funding. The first is tax increment financing through the two urban renewal districts created by the City – one in Glenwood and one in Downtown. In an urban renewal district additional taxes resulting from increases in assessed value are sequestered and made available to the district, which then uses those revenues to support debt service on urban renewal bonds used to finance projects within the district.

The second alternative revenue source is an internal charge which is assessed against City departments' operating Budgets to provide funding for preservation and rehabilitation of City buildings and structures.

CITY ACCOUNTING FUNDS USED FOR CAPITAL RESOURCES

USER FEE/TAX FUNDS

Street Capital Fund

Purpose: To account for operation, maintenance, and construction of the City's streets and transportation system. This includes the City's pavement preservation program, signal operations, bicycle and pedestrian facilities, and street light replacement and maintenance. Revenues are generated from a three-cent local motor vehicle fuel tax and a State fuel tax.

Restrictions: Use of these funds is restricted to activities within public rights of way by the Oregon Constitution.

Wastewater Capital Bond

Purpose: To account for the construction of capital facilities which are identified in the Wastewater Master Plan as requiring rehabilitation of the existing system or expansion to support growth and development. Revenue bond proceeds provide the financing for the expenditures of this fund.

Restrictions: Funding provided by bond proceeds, including interest earnings, are restricted by the terms of the bond contract developed at the time of the bond sale.

Wastewater Capital Fund

Purpose: To account for the operation, construction, and maintenance of the City's wastewater collection system. Wastewater user fee collections provide the financing for the expenditures of this fund.

Restrictions: As allowed under state statute, the proceeds of the user fees are retained in the fund for planning, constructing, maintaining and operating the wastewater collection system.

Stormwater Capital Fund

Purpose: To account for the operation, construction, and maintenance of the City's stormwater collection and treatment system. Stormwater user fee collections provide the financing for the expenditures of this fund.

Restrictions: As allowed under state statute, the proceeds of the user fees are retained in the fund for planning, constructing, maintaining, and operating the stormwater collection and treatment system.

SYSTEMS DEVELOPMENT CHARGE (SDCs) FUNDS

ORS 223.297-223.314 provides the statewide framework guiding systems development charges. Expenditures of improvement SDCs are restricted by state law to capacity-enhancing projects for the system for which the fee is imposed. The reimbursement portion of SDCs may be used for capital projects related to the system for which the fee was collected, including rehabilitation of existing systems.

Local Wastewater Systems Development Charge Reimbursement Capital Projects Fund

Purpose: To account for available capacity within the existing wastewater collection system that is attributable to growth. Financing is provided by a SDC levied against developing properties.

Restrictions: Wastewater Reimbursement SDCs are restricted for use capital maintenance or construction on the wastewater collection system.

Local Wastewater Systems Development Charge Improvement Capital Projects Fund

Purpose: To account for construction of the growth-related portion of capacity-enhancing capital projects. Financing is provided by a SDC levied against developing properties.

Restrictions: Expenditures of Wastewater Improvement SDCs are restricted by state law to capacity-enhancing projects for the wastewater system.

Stormwater Systems Development Reimbursement Capital Projects Fund

Purpose: To account for available capacity within the existing stormwater system that is attributable to growth. Financing is provided by a SDC levied against developing properties.

Restrictions: Stormwater Reimbursement SDCs are restricted for use on capital maintenance or construction on the stormwater collection system.

Stormwater Systems Development Improvement Capital Projects Fund

Purpose: To account for construction of the growth-related portion of capacity-enhancing capital projects. Financing is provided by a SDC levied against developing properties.

Restrictions: Expenditures of Stormwater Improvement SDCs are restricted by state law to capacity-enhancing projects for the stormwater system. ***Transportation Systems Development Reimbursement Capital Projects Fund***

Purpose: To account for available capacity within the existing transportation system that is attributable to growth. Financing is provided by a SDC levied against developing properties.

Restrictions: Transportation Reimbursement SDCs are restricted for use on capital maintenance or construction on the transportation system.

Transportation Systems Development Improvement Capital Projects Fund

Purpose: To account for construction of the growth-related portion of capacity-enhancing capital projects. Financing is provided by a SDC levied against developing properties.

Restrictions: Expenditures of Transportation Improvement SDCs are restricted by state law to capacity-enhancing projects for the transportation systems.

EXTERNAL CONTRIBUTION FUNDS

Community Development Block Grant (CDBG) Fund

Purpose: To account for Federal grant revenues received for the primary purpose of advancing capital projects that primarily benefit low-income persons.

Restrictions: CDBG funds, including interest earnings, must meet the Federal government criteria of benefiting low to moderate income individual's needs, eliminating slums and blight, and addressing urgent needs.

Development Projects Fund

Purpose: This fund accounts for funds donated by developers toward the construction of capital projects directly affected by the particular development.

Restrictions: Funding is usually project specific and must only be spent towards those capital projects for which they were collected.

Special Assessments Capital Project Fund

Purpose: To account for the interim financing and related costs of construction for public improvements which primarily benefit adjacent property owners of the subject capital project. Revenues are generated through special assessments being levied against the benefiting properties.

Restrictions: State law restricts assessments to the specific improvement constructed.

Federal and State Aid Project Funds

Purpose: To account for State and Federal grants awarded to the City for the purpose of preserving or enhancing City facilities. These funds are typically directed towards projects that preserve or enhance the City's transportation infrastructure. Following is a list of the typical sources:

- STBG Funds – Surface Transportation Block Grant Funds
- TA Funds – Transportation Alternatives Funds
- CMAQ Funds – Congestion Mitigation Air Quality Funds
- SRTS Funds – Safe Routes To Schools Funds
- ARTS Funds – All Roads Transportation Safety Funds

Restrictions: Funding is usually project specific and must only be spent towards those capital projects that meet the requirements of the specific grant.

OTHER FUNDS

Springfield Economic Development Agency (SEDA) Funds

Purpose: To account for funds collected and set aside within Urban Renewal Districts as defined and adopted by the City Council.

Restrictions: Funds collected within the specified Urban Renewal District and set aside for capital projects are restricted for use on capital projects benefiting the Urban Renewal District.

Booth Kelly Fund

Purpose: To account for revenues received from rents and leases at the Booth Kelly Center. These funds are set aside for Capital Improvement projects that improve the Booth Kelly Center.

Building Preservation Fund

Purpose: To account for funds collected and set aside for maintenance and improvements to City owned buildings and facilities.

SECTION III FINANCIAL SUMMARIES

**2023 TO 2027
SUMMARY OF PROPOSED REVENUES AND EXPENDITURES (\$000s)**

REVENUE SOURCE	FUND #	BEGINNING	2023		2024		2025		2026		2027		TOTAL		BALANCE
		BALANCE	REVENUE	EXPEND	REVENUE	EXPEND	REVENUE	EXPEND	REVENUE	EXPEND	REVENUE	EXPEND	REVENUE	EXPEND	
CURRENT REVENUES															
BUILDING PRES. RESERVE	420	0	300	270	300	270	300	270	300	270	300	270	1,500	1,350	150
SDC (TRANS IMPROV)	434	2,303	600	295	600	295	600	295	600	295	600	295	5,303	1,475	3,828
SDC (TRANS REIMBUR)	434	144	30	150	30	50	30	110	30	50	30	50	294	410	-116
SDC (WASTEWATER IMPROV)	611	2,076	250	0	250	0	250	1,000	250	0	250	0	3,326	1,000	2,326
SDC (WASTEWATER REIMBUR)	611	4,609	600	250	600	250	600	250	600	500	600	0	7,609	1,250	6,359
SDC (STORM IMPROVEMENT)	617	1,533	200	30	200	0	200	0	200	42	200	433	2,533	505	2,028
SDC (STORM REIMBURSEMENT)	617	1,533	125	103	125	103	125	103	125	103	125	103	2,158	515	1,643
STORM CAPITAL	617	9,687	1,200	570	1,250	790	1,350	1,100	1,400	758	1,450	1,900	16,337	5,118	11,219
WASTEWATER CAPITAL	611	9,741	2,200	3,000	2,300	2,000	2,450	1,750	2,600	1,750	2,750	1,750	22,041	10,250	11,791
STREET CAPITAL	434	1,447	150	615	150	200	150	551	150	200	150	200	2,197	1,766	431
<i>Sub-totals:</i>		33,073	5,655	5,283	5,805	3,958	6,055	5,429	6,255	3,968	6,455	5,001	63,298	23,639	39,659
GRANTS & DONATIONS															
ODOT*	420	0	12,000	12,000					0	0	0	0	12,000	12,000	0
FEDERAL GRANT*	420	0	877	877			3,589	3,589	0	0	0	0	4,466	4,466	0
<i>Sub-totals:</i>		0	12,877	12,877	0	0	3,589	3,589	0	0	0	0	16,466	16,466	0
Grand Totals		33,073	18,532	18,160	5,805	3,958	9,644	9,018	6,255	3,968	6,455	5,001	79,764	40,105	39,659

*These funds may not pass through the City's budget.

**Proposed CDBG Capital Projects are identified in March. Therefore, Community Development Block Grant projects are not included.

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UNDERSTANDING THE PROJECT PAGES

Once projects are identified and selected for inclusion in the Capital Improvement Program, a project page is created for the project. The project page includes important information about a project such as: project description, relation to plans and policies, and status. This information is important for conveying and tracking details as each project moves from concept to construction. The following is a list and description of these elements:

Project Description – This is a description or early scope for a project. Many times this description will be very broad as it may be taken from a master plan or refinement plan and most likely in conceptual form. The actual scope of a project is generally refined through the various phases of project planning, design and delivery.

Project Status – Status describes the current stage of the Project, e.g. Planning, design, or construction.

Specific Plans/Policies related to this Project – This is a list of the various Council Goals, master plans, refinement plans, adopted policies, and/or reports that relate to a project.

Expenditure Schedule – Lists various project activities and estimates the timing and cost to accomplish the project activity.

Funding Source – Describes how and when a project will/needs to be funded and the source of that funding (e.g., bonds, capital funds, SDCs, grants).

STORMWATER

Overview

Stormwater projects fall into several categories:

Stormwater Studies – These projects typically fund the study of an area or basin to review current conditions and model future conditions to determine capital investment needs such as water quality facilities, repairs and upgrades, or system expansion.

Stormwater Rehab/Improvements – These projects typically provide upgrades to the City’s existing stormwater system or the removal of inactive or potentially unsafe storm lines. Projects may include the repair and upsizing of storm lines, or the addition of storm lines to reduce localized flooding and enhance system performance.

Capacity Enhancement – These projects typically provide additional capacity to an existing stormwater system that is currently undersized or address capacity needs that have been identified to support future growth. These types of improvements may include an additional detention pond, detention facilities, offline water quality treatment facilities, or increased pipe capacity.

Restoration and enhancement – These projects typically involve restoring or enhancing streams and waterways. Projects may include repairing channel deterioration, providing access for fish passage, removal of invasive plant species and enhancing native species, or improving flow capacity.

New Facilities - These projects typically add new capacity to the system by constructing new stormwater facilities because of or in anticipation of new development, or permit requirements to expand treatment capacity. Projects may include storm lines or water quality facilities built as part of a new subdivision or identified in the Stormwater Master Plan. Projects may also include the extension of stormwater pipelines to support growth.

FY23-FY24 Capital Project Status Update - Stormwater

Project Title	Project Number	In Previous CIP	Project Category	Project Status	FY24 Budget (\$ in Thousands)	Total Cost to Complete	Notes
5th St./EWEB Path Pipe Upgrade	P21124	X	Upgrades	On-Hold	\$112		
Booth Kelly Stormwater Drainage Plan Implementation	P50234	X	Upgrades	Not Started	\$150		
Irving Slough Improvements	P21138	X	Water Quality	On-Hold	\$1,225		Pending needs analysis following International Paper's process water discharge changes and 42nd St Levee analysis
2021 Maintenance Hole Rehab	P21168		Repair and Preservation	Completed	\$0		Constructed in FY22
Channel 6 Master Plan Implementation	P41020	X	Upgrades	On-Hold	\$799		Some work will be completed as part of the Laura Street Upgrades, remainder of projects on hold
Stormwater Master Plan Update	P41021	X	Studies	Not Started	\$0		
Glenwood Stormwater Master Plan	P41042	X	Studies	Planning	\$325		
42nd Street Levee Study	P41044	X	Flood Control	Planning	\$600		Receiving a State grant (\$40,000) in FY22
Glenwood Park Blocks	P41045	X	Studies	Not Started	\$50		
Stormwater Repair	P61002	X	Repair and Preservation	Ongoing Program	\$700		
Channel Improvement	P61004	X	Water Quality	Ongoing Program	\$1,192		
MS4 Permit Implementation	P61005	X	Water Quality	Ongoing Program	\$80		Updating code in FY24, ongoing annual reporting and program management
Riparian Land Management	P61006	X	Water Quality	Ongoing Program	\$303		Purchased Linda Lane property.
HOA Water Quality Facilities	P61012	X	Water Quality	Ongoing Program	\$85		
South 70th St Storm Pipe Replacement	P21191		Flood Control	On-Hold			
2023 Main. Hole Rehabilitation	P21192		Repair and Preservation	On-Hold			

Drainage Repair

Department Development and Public Works

Project Description:

This program involves the rehabilitation of Springfield drainage systems; to repair or replace older pipe in the system and solve flooding problems and reduce street surface failures due to poor drainage. This program also includes rehabilitation of catch basins and culverts to prevent flooding, and the contractual cleaning of large storm sewer pipe. Potential projects include:

Project Status:

Ongoing Program

Specific Plans/Policies Related to this Project:

- Springfield Stormwater Management Plan
- Stormwater Master Plan
- DEQ Stormwater Discharge Permit
- Asset Management Program
- Natural Hazard Mitigation Plan

Capital Costs (\$ in thousands)

Fund	2025	2026	2027	2028	2029	Total
Stormwater Capital	\$150	\$150	\$150	\$150	\$150	\$750
Stormwater Reimbursement SDC	\$50	\$50	\$50	\$50	\$50	\$250
Total	\$200	\$200	\$200	\$200	\$200	\$1,000

Channel Improvement

Department Development and Public Works

Project 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 flow capacity, water quality, and fish habitat functions. These improvements include culvert replacements or retrofits, road crossing and outfall modifications, and channel restoration. The adoption of the Springfield Total Maximum Daily Load Implementation Plan identifies an additional temperature benefit from channel restoration and shading.

Project Status:

Ongoing Program

Specific Plans/Policies Related to this Project:

- Springfield Stormwater Management Plan
- Stormwater Master Plan
- DEQ Stormwater Discharge Permit
- Asset Management Program
- Natural Hazard Mitigation Plan
- Total Maximum Daily Load (TMDL) Implementation Plan

Capital Costs (\$ in thousands)

Fund	2025	2026	2027	2028	2029	Total
Stormwater Capital	\$80	\$80	\$80	\$80	\$80	\$400
Stormwater Reimbursement SDC	\$20	\$20	\$20	\$20	\$20	\$100
Total	\$100	\$100	\$100	\$100	\$100	\$500

MS4 Permit Requirements

Department Development and Public Works

Project Description:

Develop and implement programs and projects to comply with the National Pollutant Discharge Elimination System (NPDES) Municipal Separate Storm Sewer System (MS4) Discharge requirements. In 2003, the City applied for an MS4 permit from the Oregon Department of Environmental Quality (DEQ), which authorizes the City to lawfully discharge stormwater to the McKenzie and Willamette Rivers and their tributaries. The Permit was renewed in 2021 and requires the City to implement programs and capital projects that improve stormwater quality. Data show that stormwater in Springfield waterways routinely violates water quality standards established to protect human health and aquatic life. This project provides for minor capital improvements and/or capital equipment purchases necessary and appropriate to address high priority water quality problem areas.

Project Status:

Ongoing Program

Specific Plans/Policies Related to this Project:

- Springfield Stormwater Management Plan
- Stormwater Master Plan
- DEQ Stormwater Discharge Permit
- Total Maximum Daily Load (TMDL) Implementation Plan

Capital Costs (\$ in thousands)

Fund	2025	2026	2027	2028	2029	Total
Stormwater Capital	\$20	\$20	\$20	\$20	\$20	\$100
Stormwater Reimbursement SDC	\$20	\$20	\$20	\$20	\$20	\$100
Total	\$40	\$40	\$40	\$40	\$40	\$200

Riparian Land Management

Department Development and Public Works

Project Description:

This project provides funding to purchase riparian area lands from private property owners where needed to meet City and regulatory objectives for water quality, stormwater management, flood control and habitat protection. It also provides funding for consultant services to evaluate riparian buffer areas, City and other activities affecting them. Property acquisitions will typically result in increased operational spending to maintain city owned property. Projects developed on property acquired may, however, produce savings through reduced spending for flood control, water quality improvement, and wetland mitigation activities. Project funding levels have been reduced to conform to eligibility levels for improvement SDCs. Council adoption and implementation of a reimbursement SDC may permit restoration of prior funding levels.

Project Status:

Ongoing Program

Specific Plans/Policies Related to this Project:

- Springfield Stormwater Management Plan
- Stormwater Master Plan
- DEQ Stormwater Discharge Permit
- Total Maximum Daily Load (TMDL) Implementation Plan

Capital Costs (\$ in thousands)

Fund	2025	2026	2027	2028	2029	Total
Stormwater Capital	\$15	\$15	\$15	\$15	\$15	\$75
Stormwater Reimbursement SDC	\$13	\$13	\$13	\$13	\$13	\$65
Total	\$28	\$28	\$28	\$28	\$28	\$140

HOA Water Quality Facilities (WQF)

Department Development and Public Works

Project Description:

There are approximately 40 WQFs in subdivisions that were built between 1993 and 2010 that are privately owned by HOAs or another private entity (individual residents, the original developer, etc.). The City has taken a progressively more active role in maintaining these facilities over the past five years. With the approval of Council in 2013, the City's Operations Division hires a temporary work crew each summer to manage vegetation in the facilities and ensure they are functioning properly. This capital program will begin setting aside funds to take over and bring into compliance selected privately owned water quality facilities.

Project Status:

Ongoing Program

Specific Plans/Policies Related to this Project:

- Springfield Stormwater Management Plan
- Stormwater Master Plan
- DEQ Stormwater Discharge Permit
- Total Maximum Daily Load (TMDL) Implementation Plan

Capital Costs (\$ in thousands)

Fund	2025	2026	2027	2028	2029	Total
Stormwater Capital	\$85	\$85	\$85	\$85	\$85	\$425
Stormwater Reimbursement SDC						
Total	\$85	\$85	\$85	\$85	\$85	\$425

S. 67th Street Stormwater Improvements

Department Development and Public Works

Project Description:

Pipe improvements for flood control. Currently, during heavy rainfall the storm system surcharges at 67th and Main Street flooding private property.

Project Status:

Not Started

Specific Plans/Policies Related to this Project:

- Stormwater Master Plan
- DEQ Stormwater Discharge Permit
- Natural Hazard Mitigation Plan

Capital Costs (\$ in thousands)

Fund	2025	2026	2027	2028	2029	Total
Stormwater Capital		\$408				\$408
Stormwater Improvement SDC		\$42				\$42
Total	\$0	\$450	\$0	\$0	\$0	\$450

Jasper-Natron

Department Development and Public Works

Project Description:

The Jasper-Natron area requires comprehensive evaluation for future stormwater infrastructure needs to support future growth and meet the City's DEQ Stormwater Discharge Permit requirements. The first phase of the project will be completing the analysis to develop a master plan for the basin, followed by implementation either by private developments, or City sponsored initiatives. The funding identified is for study and plan development.

Project Status:

Not Started

Specific Plans/Policies Related to this Project:

- Stormwater Master Plan
- DEQ Stormwater Discharge Permit
- Natural Hazard Mitigation Plan
- Total Maximum Daily Load (TMDL) Implementation Plan

Capital Costs (\$ in thousands)

Fund	2025	2026	2027	2028	2029	Total
Stormwater Capital			\$350			\$350
Stormwater Improvement SDC			\$350			\$350
Total	\$0	\$0	\$700	\$0	\$0	\$700

Lower Mill Race

Department Development and Public Works

Project Description:

Design and construct a daylight or diversion pretreatment structure, an offline water quality treatment facility, and a green pipe open channel improvement. Additional detail for this multi-faceted project are in WQ-12 project of the Stormwater Facilities Master Plan.

Project Status:

Not Started

Specific Plans/Policies Related to this Project:

- Stormwater Master Plan
- DEQ Stormwater Discharge Permit
- Natural Hazard Mitigation Plan
- Total Maximum Daily Load (TMDL) Implementation Plan
- Booth Kelly Stormwater Plan
- Stormwater Management Plan
- Mill Race Ecosystem Plan

Capital Costs (\$ in thousands)

Fund	2025	2026	2027	2028	2029	Total
Stormwater Capital			\$500			\$500
Sormwater Improvement SDC			\$73			\$73
Total	\$0	\$0	\$573	\$0	\$0	\$573

Mill Race Firm Update

Department Development and Public Works

Project Description:

Using consulting services, prepare a scope document for a new flood plain study to update the Flood Insurance Rate Map (FIRM) for the Springfield Mill Race from the inlet at Clearwater Park to the outlet at Island Park to incorporate construction changes.

Project Status:

Not Started

Specific Plans/Policies Related to this Project:

- Natural Hazard Mitigation Plan
- Continued Participation in the National Flood Insurance Program

Capital Costs (\$ in thousands)

Fund	2025	2026	2027	2028	2029	Total
Stormwater Capital			\$200			\$200
Total	\$0	\$0	\$200	\$0	\$0	\$200

Over-Under Channel Phase 2

Department Development and Public Works

Project Description:

The Over-Under Channel system has approximately 2,200 linear feet of woodstave pipe, and 1,000 linear feet of corrugated metal pipe (CMP) remaining under the existing channel. Phase 2 is intended to replace the existing woodstave and remaining CMP with a new pipe, as well as provide a parallel pipe for additional capacity as recommended in the 2008 Stormwater Facility Master Plan and the Over-Under Channel investigative report. The remaining pipe to be replaced runs from 10th Street east to 14th Street across Springfield School District property and Willamalane Park property.

Project Status:

Not Started

Specific Plans/Policies Related to this Project:

Stormwater Master Plan

Capital Costs (\$ in thousands)

Fund	2025	2026	2027	2028	2029	Total
Stormwater Capital			\$500			\$500
Sormwater Improvement SDC			\$10			\$10
Total	\$0	\$0	\$510	\$0	\$0	\$510

Unfunded Projects List - Stormwater

Project Title	Project Category	Project Status	Estimated Funding Need	Notes
Gray Creek/72nd Street	Expansion	Not Programmed-Pending Funding	\$6,000,000	Construction of new channels and other improvements to accommodate runoff from future development
Corporate Way Pond	Studies	Not Programmed-Pending Funding	\$250,000	Develop a vegetation management plan SWMP Project 43-WQ
Cedar Creek Intake Reconstruction	Water Quality	Not Programmed-Pending Funding	\$1,000,000	Restoration work to improve and manage year round flow volumes
North Willamette Heights	Studies	Not Programmed-Pending Funding	\$100,000	Develop a basin specific master plan to guided development and redevelopment
Jasper Slough	Restoration	Not Programmed-Pending Funding	\$100,000	Culvert and open channel improvements along with riparian vegetation restoration
Woodstave Removal	Upgrades	Not Programmed-Pending Funding	\$750,000	This pipeline is located south of S. A Street and is complicated by the fact portions of the line are under existing buildings and lack public access easements
S and T Streets Drainage	Upgrades	Not Programmed-Pending Funding	\$750,000	Upgrade project to improve inadequate storm system and alleviate localized flooding. Reference Channel 6 Study and Master Plan
I-5 N. Gateway/Sports Way Channel	Water Quality	Not Programmed-Pending Funding	\$750,000	Construct a combination flood control/water quality facility adjacent to the Gateway Natural Resource area.
Q Street Channel	Water Quality	Not Programmed-Pending Funding	\$750,000	Channel Repair, riparian enhancement and shading to address temperature issues in the TMDL.
Maple Island Slough	Studies	Not Programmed-Pending Funding	\$650,000	Evaluate capacity needs to support developments and develop a vegetation management plan.

TRANSPORTATION

Overview

Transportation projects fall into the categories noted below:

Planning and Project Development – These projects range from larger facility planning, to concept project planning, to specific project development. Funding for these projects relies heavily on Federal and State funds, with City funds used to supplement project budgets and, in some cases, provide required match funding to external resources. Current examples of this in the CIP are Mill Street Reconstruction and Franklin Boulevard Phase 2 Improvements.

Maintenance and Operations – These projects are typically programmatic and can provide funding for a range of activities within each project. Street Light Infill and Pole Replacement, Traffic Control Projects, and Intelligent Transportation System investments fall in to this category.

Pavement Preservation – These projects are identified by the Operations Division through the Infrastructure Management System. Funding for these projects relies heavily on local and State fuel tax revenues and are supplemented with Transportation Reimbursements SDCs, and federal dollars programmed at the discretion of the Central Lane Metropolitan Planning organization (MPO). Examples of pavement preservation projects is the Street Seal and Overlay program identified in this CIP and the Street Bond preservation projects identified in the previous CIP and current Capital Budget.

System Improvement, Existing – These projects typically either bring existing infrastructure up to the adopted urban standards, or make capacity and safety improvements to existing facilities. Funding for these projects rely on all available resources. A current example of these types of projects in the CIP is the Filling the Gaps – Safe Routes to Schools project.

System Improvement, New Facilities – These projects typically add new infrastructure to the City's transportation system and are identified within the various planning documents. The trigger for these projects is driven mostly by growth and an identified future need to relieve stress on the system. Project funding relies on all available sources.

FY23-FY24 Capital Project Status Update - Streets and Transportation

Project Title	Project Number	In Previous CIP	Project Category	Project Status	FY24 Budget (\$ in Thousands)	Total Cost to Complete (\$ in Thousands)	Notes
Filling the Gaps - Sidewalk Infill Project	P21147	X	Safety	Design	\$151		Project list approved through Council
Centennial Blvd Overlay	P21151	X	Repair and Preservation	Completed		\$935	Constructed in FY23
High Banks Rd./58th St./Thurston Rd. Overlay	P21152	X	Repair and Preservation	Completed		\$2,301	Constructed in FY23
S. 28th Street Paving	P21155	X	Upgrades	Construction	\$1,171		Design complete, construction anticipated FY24
Mill Street Reconstruction	P21156	x	Repair and Preservation	Design	\$557		Construction anticipated FY24
Mohawk blvd./Olympic St. Overlay	P21157	x	Repair and Preservation	Completed		\$2,465	Constructed in FY23
Virginia/Daisy Bicycle Blvd. Phase 2 - S. 42nd and Daisy Roundabout	P21159	X	Safety	Design	\$594		Design underway, construction anticipated FY24
Gateway/Kruse Improvements	P21165	x	Safety	Completed	\$0		
Jasper Rd./Dondea RRFB	P21167		Safety	Construction	\$0		Construction to be completed end of FY23
Aster Street at S 58th and Meadow Park ADA Ramps	P21172		Upgrades	Completed		\$35	Constructed in FY23
City of Springfield Signal Enhancements	P21173		Upgrades	Construction	\$0		Design nearing completion, construction anticipated FY24
Jasper/Filbert RRFB Crossing	P21174		Safety	Design	\$0		Design underway, construction anticipated FY24
Franklin OR 225 (Env. Analysis and Prelim Design)	P21176		Upgrades	Design	\$60	\$56	Design underway through Preliminary Plans.
S 32nd and Virginia RRFB	P21177		Safety	Design		\$20	
Citywide Streetlight LED Upgrades	P21183		Upgrades	Construction	\$0		
Laura St. Reconstruction	P21188		Repair and Preservation	Design	\$182		Design underway, construction anticipated FY24
42nd Street Overlay - International Paper to Marcola Rd.	P21195		Repair and Preservation	Design	\$1,650		Design underway, construction anticipated FY24
West D Street Improvements	P41049	x	Safety	Construction	\$34		Project identified and funded through the Walking-Biking Safety grant application
Franklin Phase 2 Design	P41058	x	Upgrades	Planning	\$0		
ADA Transition Projects	P61003	X	Upgrades	Ongoing Program	\$225		

FY23-FY24 Capital Project Status Update - Streets and Transportation

Project Title	Project Number	In Previous CIP	Project Category	Project Status	FY24 Budget (\$ in Thousands)	Total Cost to Complete (\$ in Thousands)	Notes
Transportation Demand Management	P61007	X		Ongoing Program	\$140		Funds set aside to advance projects to enhance non-auto travel links throughout the City.
Traffic Control Projects	P61008	X		Ongoing Program	\$520		Funds set aside to advance intersection improvement projects. Example: S. 42nd St.\Daisy Intersection.
42nd Street Operational, Safety, and Mobility Improvements		x	Upgrades	On-Hold	\$10,000		Planning to commence in coordination with 42nd Street Levee project
Gateway Area Traffic Improvements	P61009	X		Ongoing Program	\$1,070		Funds set aside to advance project in the Gateway area to increase capacity.

Transportation Demand Management

Department Development and Public Works

Project Description:

The project includes match funding for other transportation options projects to enhance non-auto travel links in the community such as Street multi-use paths, bike lane striping, enhancements to pedestrian facilities, and other activities that promote non-single auto travel choices.

Project Status:

Ongoing Program

Specific Plans/Policies Related to this Project:

- Springfield TSP TDM Goals
- State Legislation Regional Transportation Plan

Capital Costs (\$ in thousands)

Fund	2025	2026	2027	2028	2029	Total
Transportation Improvement SDC	\$10	\$10	\$10	\$10	\$10	\$50
Total	\$10	\$10	\$10	\$10	\$10	\$50

Traffic Control Projects

Department Development and Public Works

Project Description:

This project is for installation of new traffic signals and modification of existing signals or installation of roundabouts at various City intersections. Example intersections include: Thurston Rd. & 66th St., 42nd St. & Marcola Road, South 42nd & Daisy St., South 40th & Daisy St., 19th St. and Marcola Rd., and 28th St. & Centennial Blvd. Signal modifications may include changing phase order, adding overlaps, and other enhancements to safety or efficiency like improved pedestrian crossings. Various striping and signing improvements may also be implemented under the Traffic Control Projects. Funding is set aside in this program and as projects are identified that fit into this category they are given an individual account and at that time another source of funding will be identified to match the allowable SDC funds.

Project Status:

Ongoing Program

Specific Plans/Policies Related to this Project:

Springfield TSP Regional Transportation Plan
 Council Policy

Capital Costs (\$ in thousands)

Fund	2025	2026	2027	2028	2029	Total
Transportation Improvement SDC	\$35	\$35	\$35	\$35	\$35	\$175
Total	\$35	\$35	\$35	\$35	\$35	\$175

Gateway Area Traffic Improvements

Department Development and Public Works

Project Description:

Transportation improvements at various locations in the Gateway area to increase capacity, relieve congestion, and improve safety. Funding is set aside in this program and as projects are identified that fit into this category they are given an individual account and at that time another source of funding is identified to match the allowable SDC funds.

Project Status:

Ongoing Program

Specific Plans/Policies Related to this Project:

- Springfield TSP Gateway Traffic Capacity Analysis
- Council Goals I-5/Beltline Environmental Assessment

Capital Costs (\$ in thousands)

Fund	2025	2026	2027	2028	2029	Total
Transportation Improvement SDC	\$225	\$225	\$225	\$225	\$225	\$1,125
Total	\$225	\$225	\$225	\$225	\$225	\$1,125

Intelligent Transportation Systems (ITS)

Department Development and Public Works

Project Description:

ITS projects in various locations to increase communications, capacity, safety and traveler information. Funding is set aside in this program and as projects are identified that fit into this category they are given an individual account and at that time another source of funding will be identified to match the allowable SDC funds.

Project Status:

Ongoing Program

Specific Plans/Policies Related to this Project:

Regional ITS Operations & Implementation Plan for Eugene-Springfield Metropolitan Area
Springfield TSP

Capital Costs (\$ in thousands)

Fund	2025	2026	2027	2028	2029	Total
Transportation Improvement SDC	\$25	\$25	\$25	\$25	\$25	\$125
Total	\$25	\$25	\$25	\$25	\$25	\$125

Local/Residential Street Preservation and Maintenance

Department Development and Public Works

Project Description:

A continuing street maintenance preservation effort by slurry and crack sealing of Local/Residential Street System performed by contract. In order to maintain the City's local street system approximately 5 to 8 miles should be crack sealed and slurry sealed annually. Funds programmed fund an annual slurry seal project.

Project Status:

Ongoing Program

Specific Plans/Policies Related to this Project:

Infrastructure Management System

Capital Costs (\$ in thousands)

Fund	2025	2026	2027	2028	2029	Total
Street Capital	\$150	\$150	\$150	\$150	\$150	\$750
Total	\$150	\$150	\$150	\$150	\$150	\$750

Aspen Street Improvements

Department Development and Public Works

Project Description:

The City has negotiated jurisdictional os Aspen St. and Menlo Lp. Between Centennial Blvd. and Tamarack St. As part of the transfer agreement, the County is giving the City \$415,000 to facilitate pavement improvments as well as facilities upgrades (e.g., sidewalks).

Project Status:

Not Started

Specific Plans/Policies Related to this Project:

Infrastructure Management System

Capital Costs (\$ in thousands)

Fund	2025	2026	2027	2028	2029	Total
Street Capital	\$415					\$415
						\$0
Total	\$415	\$0	\$0	\$0	\$0	\$415

ADA Transition Projects

Department Development and Public Works

Project Description:

The Americans with Disabilities Act of 1990 requires the City to maintain a "Transition Plan" that details how it will bring facilities that were not in compliance at the adoption of the act, up to the newly adopted standards. Currently, the City policy is to correct defects as projects occur and to make improvements as requests are received from citizens who make their need known. This project will set aside funds to be used for high priority locations that are identified, and will allow the City to respond in a timely manner to those requests.

Project Status:

Ongoing Program

Specific Plans/Policies Related to this Project:

- Springfield TSP
- Regulatory Requirements

Capital Costs (\$ in thousands)

Fund	2025	2026	2027	2028	2029	Total
Street Capital	\$50	\$50	\$50	\$50	\$50	\$250
Transportation Reimbursement SDC	\$50	\$50	\$50	\$50	\$50	\$250
Total	\$100	\$100	\$100	\$100	\$100	\$500

Unfunded/Partial Funded Projects List - Streets and Transportation

Project Title	Project Category	Project Status	Estimated Funding Need	Notes
Virginia-Daisy Bikeway Phase 3	Upgrades	Not Programmed-Pending Funding	\$1,400,000	Construction of Bicycle, pedestrian, and ADA improvements between S. 32nd Street and S. 42nd Street. Currently scoping for potential ARTS grant funding.
Gateway-Beltline Intersection Improvements	Upgrades	Not Programmed-Pending Funding	\$20,000,000	Phase 2 improvements currently outlined in the Revised Environmental Assessment (REA) include construction of a couplet.
Signal System Modernization	Upgrades	Not Programmed-Pending Funding	\$55,000 on an annual basis	Upgrade program to keep City traffic signals up to date on technology
S. 48th Street connection - Main to Daisy	Expansion	Not Programmed-Pending Funding	\$927,000	Construction of this new road segment is development driven.
Bridge Preservation	Repair and Preservation	Not Programmed-Pending Funding	\$50,000 on an annual basis	This City owns 14 bridges that are inspected on a biennial schedule by ODOT. This program would facilitate completion of identified repair needs
Downtown District Pedestrian Scale Lighting	Upgrades	Not Programmed-Pending Funding	\$7,600,000	Complete all downtown lighting upgrade phases.
Arterial/Collector Street Preservation Program	Repair and Preservation	Not Programmed-Pending Funding	\$1,000,000 on an annual Basis	A continuing street maintenance effort of pavement sealing and/or overlay of the Arterial/Collector Street System
Arterial/Collector Street Reconstruction Program	Restoration	Not Programmed-Pending Funding	\$1,000,000 on an annual Basis	Within the City's Street inventory, the condition of approximately 24 miles of streets classified as a collector or arterial have deteriorated to the point that reconstruction of the structure is the only option
Local/Residential Street Reconstruction	Restoration	Not Programmed-Pending Funding	\$300,000 on an annual basis	Within the City's Street inventory, the condition of approximately 68 miles of local/residential streets has deteriorated to the point that reconstruction of the structure is the only option
Maple Island Improvements	Upgrades	Not Programmed-Pending Funding	\$2,000,000	This project will upgrade the roundabout at Maple Island Road and International Way. It will also extend the Maple Island Loop Road to the north along the Maple Island Slough.
Main Street Lighting	Upgrades	Not Programmed-Pending Funding	\$1,000,000	The project will add lighting to Main Street from 20th to 72nd by placing lights on existing poles where available and installing new poles where necessary
Pedestrian Crossing Enhancements	Safety	Not Programmed-Pending Funding	\$750,000	Several crossings have been identified that would receive a safety benefit from the installation of a RRFB (Rectangular Rapid Flashing Beacon) or a PHB (Pedestrian Hybrid Beacon).
Signal Communications	Upgrades	Not Programmed-Pending Funding	\$500,000	The project will evaluate central system software, fiber optic lines, wireless radio communication, and existing copper connections
Glenwood Riverfront Path	Expansion	Not Programmed-Pending Funding	\$1,000,000	The project will complete required Federal National Environmental Policy Act (NEPA) documentation and approval for the new Glenwood Multi-Use Riverfront Path, including locating the path alignment along the Willamette River and completing pathway design

Unfunded/Partial Funded Projects List - Streets and Transportation

Project Title	Project Category	Project Status	Estimated Funding Need	Notes
28th St Bike Lanes		Not Programmed-Pending Funding	TBD	Currently scoping for potential ARTS grant funding
14th St Bikeway		Not Programmed-Pending Funding	TBD	Currently scoping for potential ARTS grant funding
E St Bikeway		Not Programmed-Pending Funding	TBD	
48th Street / G Street / 52nd Street Path		Not Programmed-Pending Funding	TBD	
McKenzie River Path		Not Programmed-Pending Funding	TBD	

WASTEWATER

Overview

Wastewater projects included in this CIP fall into two categories:

Preservation and Rehabilitation – These projects typically involve upgrading the current wastewater system. Projects may include the rehabilitation of existing sanitary sewer lines, laterals and connections to reduce infiltration and inflow of groundwater into the system.

New Facilities – These projects typically involve the construction of new wastewater facilities as a result, or in anticipation of new development. Projects may include sanitary sewer lines built as part of a new subdivision and extension of sanitary sewer trunk lines.

FY23-FY24 Capital Project Status Update - Wastewater

Project Title	Project Number	In Previous CIP	Project Category	Project Status	FY24 Budget (\$ in Thousands)	Total Cost to Complete (\$ in Thousands)	Notes
Jasper Trunk - Phase 3	P21065	X	Expansion	Design	\$2,343		Design is nearing completion, construction anticipated FY24
S. 28th Sewer Extension	P21166	X	Expansion	Completed		\$594	Constructed in FY22
42nd -48th Sewer Rehabilitation	P21170	x	Repair and Preservation	Completed		\$764	Constructed in FY22
S 37th St., S 38th St., Osage St., and Janus St. Sewer Extension	P21181		Expansion	Completed		\$1,422	Constructed in FY23
70th St. Wastewater Basin Rehab	P21185		Repair and Preservation		\$2,000		
72nd St. Wastewater Basin Rehab	P21186		Repair and Preservation		\$1,500		
Flow Monitoring 2022	P41064	X	Studies	Design	\$176		Work on Phase 3 microbasin modeling continues. Rehab projects have been identified and will be programmed in the CIP
Wastewater Master Plan	P41062	X	Studies	Planning	\$500		Request for proposals to be advertised in 2nd qtr of FY22
CMOM Planning & Implementation	P61000	X	Repair and Preservation	Ongoing Program	\$1,700		Funds to be programmed to repair and preservation projects identified through modeling
Wastewater Repair	P61001	X	Repair and Preservation	Ongoing Program	\$500		Funds programmed each year for unforeseen emergency repair work.
Local Sewer Extension	P61013	X	Expansion	On-Hold	\$1,000		Funds set aside to extend wastewater service to annexed area within the City that are not currently served.

CMOM Planning & Implementation

Department Development and Public Works

Project Description:

The City of Springfield's obligations in the 2001 Wet Weather Flow Management Plan (WWFMP) were completed by January 2010; however it is necessary for the City to continue to fund wastewater system rehabilitation and Inflow and Infiltration (I/I) reduction projects. These additional projects will be identified through the Wastewater Master Plan Update project and the Capacity, Management, Operations and Maintenance (CMOM) program that will likely be included in the next NPDES permit for the wastewater system.

Project Status:

Ongoing Program

Specific Plans/Policies Related to this Project:

- Wastewater Master Plan
- Regulatory Requirements

Capital Costs (\$ in thousands)

Fund	2025	2026	2027	2028	2029	Total
Wastewater Capital	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$10,000
Total	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$10,000

Local Sewer Extensions

Department Development and Public Works

Project Description:

Within the City of Springfield's city limits and Urban Growth Boundary (UGB) are several areas that are fully developed, but lack wastewater service. The project would fund extending wastewater pipes to these areas upon request of affected property owners or annexation, with some or all of the cost possibly reimbursable through assessments. Increased infrastructure will increase the need for more maintenance personnel which impacts the wastewater operations budget. The estimated increase in the wastewater operations cost is \$1,600 per 1,000 feet of new pipe.

Project Status:

Ongoing Program

Specific Plans/Policies Related to this Project:

- Wastewater Master Plan
- Council Goal to provide for development

Capital Costs (\$ in thousands)

Fund	2025	2026	2027	2028	2029	Total
Wastewater Capital	\$500	\$500	\$500	\$500	\$500	\$2,500
Total	\$500	\$500	\$500	\$500	\$500	\$2,500

Harbor Drive Pump Station

Department Development and Public Works

Project Description:

The S. 2nd St./Harbor Drive area is currently not have sanitary sewer service. The Council has directed staff to analyze areas within the UGB where investment in infrastructure may spur residential development, and investment in the Harbor Drive Pump Station provides a key service to 58 buildable acres. This project will construct a sanitary pump station and associated pipeline to connect to the dry lines previously constructed.

Project Status:

Not Started

Specific Plans/Policies Related to this Project:

- Wastewater Master Plan
- Council Goal to provide for development

Capital Costs (\$ in thousands)

Fund	2025	2026	2027	2028	2029	Total
Wastewater Capital						
Wastewater Improvement SDC	\$1,000					\$1,000
Total	\$1,000	\$0	\$0	\$0	\$0	\$1,000

Wastewater Repair

Department Development and Public Works

Project Description:

This project involves the contracted repair or replacement of sanitary sewers that require either emergency rehabilitation as a result of Sanitary Sewer Overflows or the prospect of impending system failures. The DPW Operations Division addresses an average of four (4) emergency repairs of this nature annually.

Project Status:

Ongoing Program

Specific Plans/Policies Related to this Project:

- Wastewater Master Plan
- CMOM Program

Capital Costs (\$ in thousands)

Fund	2025	2026	2027	2028	2029	Total
Wastewater Capital	\$250	\$250	\$250	\$250	\$250	\$1,250
Wastewater Reimbursement SDC	\$250	\$250	\$250	\$250	\$250	\$1,250
Total	\$500	\$500	\$500	\$500	\$500	\$2,500

Unfunded Projects List - Wastewater

Project Title	Project Category	Project Status	Estimated Funding Need (\$ in thousands)	Notes
19th Street Sewer Upgrade	Upgrades	Not Programmed-Pending Funding	\$1,500	Replace a 12" pipe with a new 18" pipe. With model analysis this upgrade may not be necessary. Will be evaluated with Master Plan Update
Marcola Rd Sewer	Expansion	Not Programmed-Pending Funding	\$500	Provide sewer service to area within the UGB currently not annexed.
Main Street Improvements - Unit 1	Expansion	Not Programmed-Pending Funding	\$2,100	Upgrade pipeline capacity to support future growth in East Springfield
Peacehealth-Riverbend PS	Expansion	Not Programmed-Pending Funding	\$3,189	New pump station to support development within the Riverbend campus.
Main Street Improvements - Unit 2	Expansion	Not Programmed-Pending Funding	\$1,145	Upgrade pipeline capacity to support future growth in East Springfield
Hayden Lo PS	Upgrades	Not Programmed-Pending Funding	\$1,050	Upgrade existing pumps to maintain capacity and avoid potential SSOs. Project will be reevaluated as some work has been completed through routine maintenance.
River Glen PS	Upgrades	Not Programmed-Pending Funding	\$950	Upgrade existing pumps to maintain capacity and avoid potential SSOs. Project will be reevaluated as some work has been completed through routine maintenance.

BUILDINGS AND PROPERTY

Overview

The Buildings and Property section identifies and programs available funds for a variety of projects that may include construction of new facilities; maintenance, repair or renovation of existing facilities; and the demolition of unnecessary or un-maintainable facilities. As the City of Springfield grows, so does the need for municipal public services. These services come with an associated infrastructure that requires continual monitoring, maintenance, replacement and/or additions.

Currently funding is only identified for one ongoing program which is the general ongoing Building Preservation program. Several other projects are identified in the Unfunded Priority Project List. On the overall buildings and Facilities needs list, there are projects at all City-owned buildings, including City Hall, Fire Stations, Museum, Justice Center, Depot, and Development and Public Works Operations Division Facilities.

FY23-FY24 Capital Project Status Update - Building and Facilities

Project Title	Project Number	In Previous CIP	Project Category	Project Status	FY24 Budget (\$ in Thousands)	Total Cost to Complete (\$ in Thousands)	Notes
Building Preservation	P61011	X	Repair and Preservation	Ongoing Program	\$306		Program funds preservation and repairs of City owned buildings. (e.g., City Hall Seismic upgrades)
Booth Kelly Roof Replacement	P21084	X	Repair and Preservation	Not Started	\$100		
Booth Kelly Building Repair	P21170	x	Repair and Preservation	Not Started	\$40		
Firing Range Decommissioning	P21075	X	Water Quality	On-Hold	\$25		Initial study has been completed in coordination with DEQ

Building Preservation

Department Development and Public Works

Project Description:

Perform preservation, capital maintenance and repair projects on City-owned buildings, including but not limited to City Hall, 5 Fire Stations, Museum, Justice Center, Jail, Depot, Carter Building and Maintenance Facilities. Projects can include the repair, renovation or replacement of structural, mechanical, electrical, and plumbing systems. Other projects can include systems preservation such as, painting, roofing, lighting, alarm and elevator projects as well as repair and/or upgrades to aesthetic and architectural elements.

Project Status:

Ongoing Program

Specific Plans/Policies Related to this Project:

Council Goals

Capital Costs (\$ in thousands)

Fund	2025	2026	2027	2028	2029	Total
Building Preservation Fund	\$270	\$270	\$270	\$270	\$270	\$1,350
Total	\$270	\$270	\$270	\$270	\$270	\$1,350

Unfunded Projects List - Buildings and Facilities

Project Title	Project Category	Project Status	Estimated Funding Need	Notes
City Storage Facility	Expansion	Not Programmed-Pending Funding	\$300,000	
Library	Expansion	Not Programmed-Pending Funding	\$28,000,000	
City Hall Renovation	Upgrades	Not Programmed-Pending Funding	\$4,000,000	
Fire Station 4	Upgrades	Not Programmed-Pending Funding	\$6,100,000	
City Hall HVAC	Upgrades	Not Programmed-Pending Funding	\$1,800,000	
Energy Efficiency Projects	Upgrades	Not Programmed-Pending Funding	\$200,000	
Downtown Mill Plaza Design & Construction	Expansion	Not Programmed-Pending Funding	\$3,700,000	
City Hall Storage	Expansion	Not Programmed-Pending Funding	\$100,000	