

Capital Budget Summary

The FY26 Capital Budget is based on the City's Capital Improvement Program (CIP), *A Community Reinvestment Plan*, which is a five-year outlook that describes the near-term program for funding, evaluation, and construction of City owned and operated public facilities. The CIP includes cost estimates and projected financing for maintaining, improving, or adding to the City's increasing investment in fixed assets. These projects and estimates, in turn, are derived from long term facilities master plans designed to anticipate City needs over a 20-year horizon. The City's fixed assets include streets, sidewalks, traffic signs and signals, streetlights, local wastewater and drainage systems, stormwater quality facilities, and City owned buildings and property. The City's actual commitment to expend public funds occurs in the annual City budget process, with the CIP acting as a guide for the capital portion of the budget.

The Capital Budget also includes projects proposed for the Regional Wastewater Collection and Treatment Systems. These projects are included based on the actions of the Metropolitan Wastewater Management Commission (MWMC), which owns and oversees the Regional Wastewater Facilities serving the Eugene-Springfield metropolitan area. The Springfield Capital Budget includes appropriations for these items to fulfill the City's responsibilities under the Intergovernmental Agreement between the City of Springfield, the City of Eugene, and Lane County, which created the MWMC, and assigns financial and capital management functions to the City of Springfield.

Each year City staff reviews cash flow projections, organizes, and summarizes new projects along with unfunded projects from prior years and develops a proposed allocation of project funding and a draft Capital Budget. The City Manager, the Budget Committee, and the City Council review this draft before adopting the final budget.

Major funding sources include State and local fuel taxes, loans, revenue bonds, general obligation bonds, sewer and drainage user fees, assessments, and, as appropriate, revenues from System Development Charges (SDCs) previously collected. Additionally, from time to time, the City receives grants, loans, and other revenues from other levels of government and private entities, which are targeted to specific capital improvements. The Capital Budget appropriates these revenues if they pass through the City's accounts; in cases where another agency (e.g., Oregon Department of Transportation (ODOT)) pays for work directly, the Capital Budget will not show those funds even though they are spent on City projects.

The proposed FY26 Capital Budget is nearly \$129.5 million, which is \$42.3 million greater than the adopted FY25 Capital Budget, and reflects both City and MWMC capital programming. The MWMC approves its Capital Budget, and that budget also passes through the City of Springfield budget as previously noted. The proposed FY26 City of Springfield Capital Budget is \$31,034,484, and the FY26 MWMC Capital Budget is \$98,425,000. The FY26 Capital Budget represents both new projects programmed in the local (City) and regional (MWMC) Capital Budgets, and funds programmed to previously planned and/or adopted programs or projects.

Several projects funded in the FY25 City of Springfield Capital Budget were completed including the West "D" Street improvement project, South 28th Street paving, 42nd Street overlap (International Paper to Marcola Road), 2024 maintenance hole rehabilitation, and the 16th Street emergency sewer repair.

A key effort represented in the FY26 Capital Budget will be completing construction of the extension of wastewater pipelines for the Jasper/Natron, the reconstruction of Mill Street, completing the design and

possibly starting construction of the Franklin Boulevard Phase 2 project, and the entire General Obligation (GO) Street Bond package (6 projects). There are also several projects programmed in the FY26 Capital Budget for which the design phase will begin, with construction anticipated in upcoming budget cycles. Those projects include wastewater rehabilitation projects, as well as transportation projects, that have been awarded federal aid grants.

The City continues to face several critical building/facilities operations, maintenance, and preservation issues. In FY09, the City implemented an Internal Building Preservation Charge with the intent to program \$300,000 annually for ongoing preservation. During preparation of the FY21 Capital Budget, a list of \$59 million in deferred/backlog facilities repairs was identified, along with a \$300,000 annual need for routine maintenance and ongoing annual maintenance/preservation needs. Since inception of the Internal Building Preservation Charge, the revenue has generated just over \$270,000 per year, which was dedicated to projects programmed in FY22. Additional needs were identified in the City Buildings/Facilities Work Plan, developed by staff, which include all City of Springfield fire stations, City Hall, the Springfield Justice Center, Development and Public Works Department operations facilities, the Springfield Depot, and the Carter Building. For instance, the FY25-FY29 Capital Improvement Program includes 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 over 20 years ago, and the current units are nearing the end of their servicable life.

Major Projects

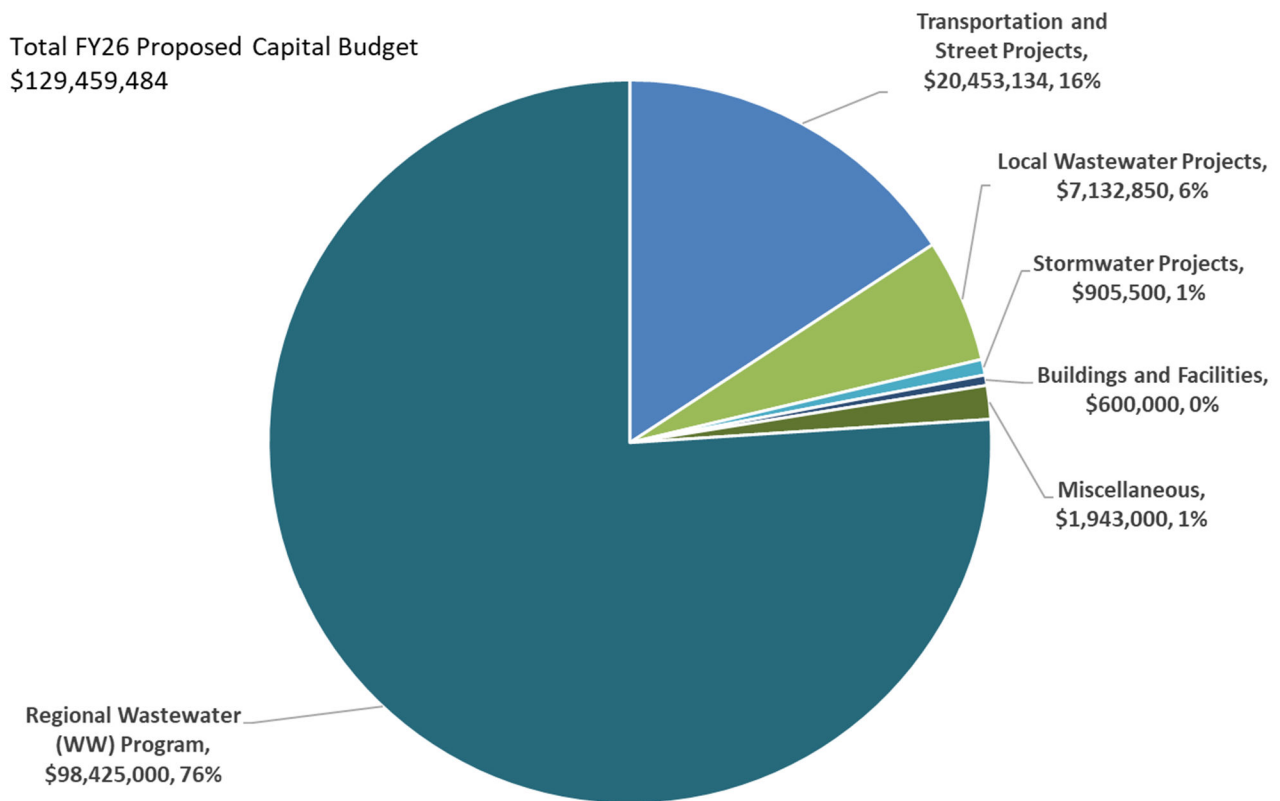
Major capital projects included in the Capital Budget include the following:

- **Jasper Trunk Sewer – Phase 3** – The City Council approved funding for the extension of the Jasper Trunk Sewer by adopting the FY20-FY24 Capital Improvement Program. Phase 3 will extend wastewater service approximately 5,280 feet southeast across Bob Straub Parkway, terminating near Brand S Road. Further extension of the Jasper Trunk Sewer provides a key City service for the urban level development of the Jasper-Natron area. Design is complete with right-of-way acquisition in progress. Construction is planned to begin in FY26.
- **Mill Street Reconstruction** – The City of Springfield secured federal funds to reconstruct Mill Street from South A Street to Centennial Boulevard. The project is reconstructing the roadway due to the pavement failure. The project includes American Disability Act (ADA) pedestrian ramp upgrades, lighting improvements, bicycle facilities, and stormwater treatment facilities. In addition, older wastewater and stormwater mains are being replaced. Construction is in progress.
- **Laura Street Reconstruction** – As part of the reconstruction of Laura Street, the City will add a stormwater treatment system including new curb and gutter, inlets, pipes, and treatment swales. The project will also replace the failing 36-inch culbert which carries Channel 6 under and across Laura Street with a new 48-inch culvert which is part of the larger Channel 6 improvements to reduce flooding in the area. Design is complete and the project construction has begun with utility work.
- **Franklin Boulevard** – The Franklin Boulevard Reconstruction Project includes constructing modern urban standards improvements on the old Hwy 99 alignment in Glenwood, called Franklin Boulevard, between the Franklin Boulevard/Glenwood Boulevard intersection, and the Franklin Boulevard/Franklin Boulevard Hwy 225 intersection. The goal of this project is to

support Glenwood redevelopment and regional safety and mobility for transit, bicycles/pedestrians, and automobiles. Phase 1 construction was complete in 2018. Phase 2 includes the remaining design and construction of the roundabout at the intersection of Mississippi Boulevard and Franklin Boulevard. In partnership with the City of Eugene, the City of Springfield applied for, and received, a federal grant for the Phase 2 improvements. Phase 2 will include construction of a roundabout at the Mississippi Boulevard intersection extending to Lexington Avenue. The remaining portion from Lexington Avenue to I-5 will be completed once additional funding is acquired.

Summary of the FY26 Capital Budget

The CIP identifies capital projects by major systems and/or improvement categories, and lists the various uses of capital funds. The following table shows the proposed Capital Budget funding by the various categories and includes the MWMC Capital Budget.



Operating Impact of the Capital Budget

The City’s financial management policies require that the City’s operating budget reflect the effect of projects in the Capital Budget.

Many capital projects are classified as preservation projects are intended to limit increases in operating and maintenance expenditures by preserving and extending the useful life of the City’s infrastructure assets. Long-term financial plans prepared for the City’s operating funds consider the impact of these

improvements on efficiency when forecasting growth in operating expenditures for the next several years. Other capital improvement projects that involve development of new facilities or new and expanded infrastructure may result in additional operating costs or savings in future years.

For example, while new fire station construction will result in additional staffing and operations costs, repaving a street, or bringing it to full City standards typically results in a reduced need for maintenance. These costs or savings are not included in the capital budget estimates and are instead incorporated into the operating budget beginning in the year that the facility is anticipated to become operational. An important element of the CIP process is the consideration of any future increases in operating costs that may result from capital activity so that estimates of those costs can be incorporated in the appropriate long-term financial plans for the affected funds. In a governmental setting, these operating impacts often occur in funds other than those in which the capital expenditure is recorded. As projects move from the CIP into the Capital Budget, they are reviewed to evaluate the impact on the appropriate operating fund budget.

Analysis of the Springfield FY26 Capital Budget indicates that several of the proposed projects do not have a measurable operating impact. In many cases, these projects are planning activities, which do not result in additional infrastructure or equipment. The Capital Budget includes approximately \$1.5 million in the category of projects that have no significant operational impact. For example, projects that do not have any impact on the City's operational budget include expenditures to plan for future infrastructure needs through Master Plan updates, and to complete base map updating. A second category of capital projects that are not estimated to have operating impacts are those where the capital expenditure is designed to replace or upgrade existing systems. In many cases, there may be operating efficiencies or future cost avoidance that results from the improvements, but these impacts are not presently quantifiable and are believed to be marginal. Examples in this project category include preservation projects for streets, drainage, and local wastewater where the only operating impact is potential avoidance of future costs that might occur if repairs or replacement does not occur on a timely basis. Approximately \$2.4 million is budgeted for such projects.

A third category of projects not presently estimated to have an impact on the operating budget includes those where the scope of the project is not sufficiently defined to develop an estimate. An example of this category of projects where definition is inadequate to determine operational impact is the \$167,000 budgeted for City participation in private projects. These expenditures will be used to support a variety of capital improvements such as streets and sewers that are constructed by private developers. The City's participation pays for portions of those capital expenditures which are principally for the benefit of the public, not the particular development. While there will be an operating impact to the City after these projects are completed by developers and the infrastructure is donated to the City, the maintenance impact of the City participation portion of project costs is not calculated.

In dollar terms, the cost of capital projects expected to result in increased operating expenditures, excluding the MWMC projects and dedicated reserves, totals approximately \$9.2 million. The increased operating costs resulting from these capital improvements are estimated to be about \$922,000 annually. Most of this cost is for projects that will result in the need to increase staffing in future years as the infrastructure asset base grows. However, it is typical that not all projects are constructed in the same year they are funded. Therefore, the project and operating values are typically less than stated above.

City of Springfield
Fiscal Year 2026 Capital Budget

		FY25	FY26
		Adopted	Proposed
Transportation and Street Projects			
<u>B21001 RFP#3643 Consultant Package #1</u>	Street Capital Fund	\$ -	\$ 556,000
The project consists of a mill and pavement overlay, Americans with Disability Act (ADA) upgrades to existing curb ramps, driveways, and signals. This project is divided into three phases for each location as each project will be bid separately. Phase 1: Preliminary Engineering (PE) and Design. Phase 2: Final design and bidding assistance. Phase 3: Construction Engineering (CE). This project is divided into three locations. (1) Harlow Rd: I-5 to Parkway Roundabout. (2) Aspen St: Tamarack Street to Centennial Blvd. (3) 'G' Street: 10th Street to 23rd Street, and Marylhurst Park ADA Ramp improvements at 18th/'H' Streets.	Total Project Budget	\$ -	\$ 556,000
<u>B21002 RFP#3644 Consultant Package #2</u>	Street Capital Fund	\$ -	\$ 271,000
The project consists of a mill and pavement overlay, Americans with Disability Act (ADA) upgrades to existing curb ramps, driveways, and signals. This project is divided into three phases for each location as each project will be bid separately. Phase 1: Preliminary Engineering (PE) and Design. Phase 2: Final design and bidding assistance. Phase 3: Construction Engineering (CE). This project is divided into three locations. (1) 36th Street: Main St. to Commercial Ave. (2) Daisy Street: S. 51st Pl. to Bob Straub Parkway. (3) 58th St: Main St. to Roundabout.	Total Project Budget	\$ -	\$ 271,000
<u>B21003 Harlow Rd-I 5 to Parkway Roundabout</u>	Street Capital Fund	\$ -	\$ 2,550,723
The project consists of a mill and pavement overlay, Americans with Disability Act (ADA) upgrades to existing curb ramps, driveways, and signals.	Total Project Budget	\$ -	\$ 2,550,723
<u>B21004 Aspen Street: Tamarack to Centennial</u>	Street Capital Fund	\$ -	\$ 2,550,722
The project consists of a mill and pavement overlay, Americans with Disability Act (ADA) upgrades to existing curb ramps, driveways, and signals.	Total Project Budget	\$ -	\$ 2,550,722
<u>B21005 'G' Street: 10th to 23rd and ADA</u>	Street Capital Fund	\$ -	\$ 2,550,722
The project consists of a mill and pavement overlay, Americans with Disability Act (ADA) upgrades to existing curb ramps, driveways, and signals.	Total Project Budget	\$ -	\$ 2,550,722
<u>B21006 36th Street: Main to Centennial</u>	Street Capital Fund	\$ -	\$ 2,550,722
The project consists of a mill and pavement overlay, Americans with Disability Act (ADA) upgrades to existing curb ramps, driveways, and signals.	Total Project Budget	\$ -	\$ 2,550,722
<u>B21007 Daisy Street: South 51st Place to Bob Straub</u>	Street Capital Fund	\$ -	\$ 2,550,722
The project consists of a mill and pavement overlay, Americans with Disability Act (ADA) upgrades to existing curb ramps, driveways, and signals.	Total Project Budget	\$ -	\$ 2,550,722
<u>P21147 Filling the GAPS - SRTS</u>	Sanitary Sewer Fund	\$ -	\$ 39,000
Approximately 2,500 linear feet of separated walking facilities will be added to the walking network and 32 new ADA ramps will be built within city owned right of way. Five gaps in the walking network to schools will be filled and a ramp at L Street will be constructed to improve bicycle access to Centennial Elementary School. Following is a list of priority locations: Rainbow (west side) - west M St to Centennial, 31st St (east side) - EWEB multi-use path to V St, 21st (west side) - L St to Centennial, E St (south side) - 51st St to 52nd St, E St (north side) - 51st St to E St cul-de-sac, L St curb cut - Centennial Elementary School access.	Storm Drainage Fund	\$ 200,000	\$ 29,000
	Street Capital Fund	\$ -	\$ 100,000
	Total Project Budget	\$ 200,000	\$ 168,000
<u>P21155 S. 28th St. Paving - CMAQ</u>	Sanitary Sewer Fund	\$ 1,500,000	\$ -
The City of Springfield received Congestion Mitigation Air Quality funding to be utilized for paving the gravel portion of S. 28th St. from South F St. to the city limits (approximately .25 miles). In addition to paving, the project will include extension of the existing gravity wastewater pipeline from F Street south to the City limits, and new stormwater features to manage and improve stormwater quality. Total project budget including federal funding is \$2.6 million.	Storm Drainage Fund	\$ 500,000	\$ -
	Street Capital Fund	\$ 100,000	\$ -
	Total Project Budget	\$ 2,100,000	\$ -

Transportation and Street Projects, continued		FY25 Adopted	FY26 Proposed
<u>P21156 Mill Street Reconstruction</u>			
Storm Drainage Fund	Mill Street, a major collector in Springfield, is in need of reconstruction (S. A Street to Centennial Boulevard). The street has fallen beyond the feasibility of maintenance treatments. Mill Street serves as a collector for residences and some commercial use, and provides access to Centennial Boulevard and Main Street, two key Springfield arterial streets. Access along Mill Street serves an office park, medium and high density developments, mixed use commercial development, and Meadow Park. The reconstructed corridor will include ADA upgrades as well as Bike and Pedestrian facilities per Springfield Transportation System Plan Project PB-20). Total Project budget including federal dollars is \$5.5 million.	\$ 2,000,000	\$ -
Street Capital Fund		\$ 351,000	\$ -
Total Project Budget		\$ 2,351,000	\$ -
 <u>P21159 Virginia/Daisy Bikeway Phase 2</u>			
Street Capital Fund	The City of Springfield partnered with the University of Oregon's 2011-2012 Sustainable City Year to plan Virginia/Daisy corridor bike boulevard improvements. Safety treatments along the entirety of the corridor include: increased signage to slow vehicles and identify the space as a bicycle boulevard, striping of bicycle lanes, sharrows, traffic calming infrastructure (e.g., bulbouts), and intersection treatments (e.g., mini-roundabouts). Phase 2 will include construction of a roundabout at the 42nd St./Daisy St. intersection. Total project budget including federal funding is \$990,000.	\$ 10,000	\$ -
Street Capital Fund (SDC Improvement)		\$ -	\$ 800,000
Storm Drainage Fund		\$ 15,000	\$ -
Total Project Budget		\$ 25,000	\$ 800,000
 <u>P21160 Virginia-Daisy Phase 3 32nd-42nd</u>			
Storm Drainage Fund	Virginia Avenue and Daisy Street have been identified for street design changes to provide a safe and comfortable bicycle corridor that can be used by people of all ages and abilities. This project will include the installation of various pedestrian and bicycle treatments consistent with a bicycle boulevard. These treatments include: (1) Enhanced crossings (curb extensions or raised crossings at Virginia-Daisy at S. 35th, S. 38th, S. 40th, S. 41st, S. 51st, S. 54th trail crossing, and trail crossing east of S. 57th. (2) 4 speed humps at various locations. (3) Sidewalk infill - S. 51st to S. 52nd. (4) Sidewalk infill - S. 32nd to S. 42nd, S. 46th to trail crossings, S. 51st to S. 52nd. (5) Shared pavement markings (S. 32nd to S. 42nd and S. 46th to trail connection.	\$ -	\$ 20,000
Total Project Budget		\$ -	\$ 20,000
 <u>P21173 COS Signal Enhancements</u>			
Street Capital Fund	The purpose of this project is to reduce fatal and serious intersection crashes by upgrading the equipment and using a combination of technology and visual enhancements. Signal enhancements may include: Replacing signal heads where needed, Installing reflective back plates behind the signals, Installing countdown signs for pedestrians so that they know how much time they have to cross safely, Adding flashing yellow left turn arrows. These safety enhancements will make it easier for drivers to see and understand the traffic signals and for pedestrians to know when it is safe to cross the street. Signal improvements will include intersections on Centennial Blvd., Mohawk Blvd., Olympic St., Pioneer Pkwy., Q St., Harlow Rd., Gateway St., 42nd St., MLK Blvd., 14th St., and 5th St.	\$ 140,000	\$ -
Street Capital Fund (SDC Improvement)		\$ -	\$ 1,511,448
Total Project Budget		\$ 140,000	\$ 1,511,448
 <u>P21176 Franklin OR225 (end of City Jurisdiction)</u>			
Storm Drainage Fund	NEPA analysis and horizontal layout for Franklin (Hwy 225).	\$ 125,000	\$ 300,000
Street Capital Fund (SDC Improvement)		\$ 15,000	\$ 360,000
Total Project Budget		\$ 140,000	\$ 660,000
 <u>P21193 42nd St Mobility-Safety Improvements</u>			
Street Capital Fund	42nd St Mobility and Safety Improvements: Upgrades to address safety and operations, in particular for freight accessing the OR 126 Expressway- Freight Route and OR 126B Main St.	\$ 100,000	\$ -
Total Project Budget		\$ 100,000	\$ -
 <u>P21194 2023 Slurry Seal</u>			
Street Capital Fund	2023 slurry seal on local streets. Joint contract with Lane County and City of Eugene.	\$ 200,000	\$ -
Total Project Budget		\$ 200,000	\$ -



Transportation and Street Projects, continued		FY25 Adopted	FY26 Proposed
<p><u>P21195 42nd Overlay IP to Marcola</u></p> <p>The 42nd Street Pavement Preservation Project will improve the travel surface of 42nd Street from the south entrance of International Paper to Marcola Road. The project consists of the following: (A) Pavement two-inch (2") overlay; (B) Americans with Disabilities Act (ADA) upgrades to existing ramps; and (C) Striping and signing. Design work is anticipated to start April 2023, with award of the construction contract by fall 2023, and construction completion by summer 2024.</p>	<p>Street Capital Fund</p> <p>Total Project Budget</p>	<p>\$ 2,050,000</p> <p>\$ 2,050,000</p>	<p>\$ 217,025</p> <p>\$ 217,025</p>
<p><u>P21196 Walking and Biking Network Improvement</u></p> <p>Various locations in Springfield have been identified by the Springfield Bicycle and Pedestrian Advisory Committee and were adopted into Springfield's 2035 Transportation System Plan and the Central Lane Regional Transportation System Plan as critical pedestrian crossing locations that need enhancements to improve safety.</p>	<p>Storm Drainage Fund</p> <p>Street Capital Fund</p> <p>Total Project Budget</p>	<p>\$ 622,000</p> <p>\$ -</p> <p>\$ 622,000</p>	<p>\$ -</p> <p>\$ 3,126,000</p> <p>\$ 3,126,000</p>
<p><u>P21200 Aspen Street Improvements</u></p> <p>The City has negotiated jurisdictional on 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 improvements as well as facilities upgrades (e.g., sidewalks).</p>	<p>Street Capital Fund</p> <p>Total Project Budget</p>	<p>\$ 415,000</p> <p>\$ 415,000</p>	<p>\$ -</p> <p>\$ -</p>
<p><u>P21208 2025 Slurry Seal</u></p> <p>Provide slurry seal applications to certain agency-owned streets and facility parking lots, within the Springfield area during the summer of 2025.</p>	<p>Street Capital Fund</p> <p>Total Project Budget</p>	<p>\$ -</p> <p>\$ -</p>	<p>\$ 30,000</p> <p>\$ 30,000</p>
<p><u>P41049 West D St. Bike Improvements</u></p> <p>A bicycle and pedestrian safety project that will include improving the transition for people riding bikes from the Northbank Path onto West D Street, enhancing bicycling conditions along West D Street to Mill Street, as well as other crossing enhancements.</p>	<p>Street Capital Fund</p> <p>Total Project Budget</p>	<p>\$ 250,000</p> <p>\$ 250,000</p>	<p>\$ -</p> <p>\$ -</p>
<p><u>P61003 ADA Transition Projects</u></p> <p>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 into compliance. 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. Additionally, the City must conduct a detailed inventory of existing</p>	<p>Street Capital Fund (SDC Reimbursement)</p> <p>Street Capital Fund</p> <p>Total Project Budget</p>	<p>\$ 50,000</p> <p>\$ 50,000</p> <p>\$ 100,000</p>	<p>\$ -</p> <p>\$ 40,000</p> <p>\$ 40,000</p>
<p><u>P61007 Transportation Demand</u></p> <p>The project includes match funding for other transportation options projects to enhance non-auto travel links in the community like the 60th and 'E' Street multi-use path, park and ride facilities coordinated with transit stations, and other activities that promote non-single auto travel choices.</p>	<p>Street Capital Fund (SDC Improvement)</p> <p>Total Project Budget</p>	<p>\$ 10,000</p> <p>\$ 10,000</p>	<p>\$ 10,000</p> <p>\$ 10,000</p>



Transportation and Street Projects, continued		FY25	FY26
		Adopted	Proposed
<p><u>P61008 Traffic Control Projects</u></p> <p>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., 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.</p>	<p>Street Capital Fund (SDC Improvement)</p> <p>Total Project Budget</p>	<p>\$ 35,000</p> <p>\$ 35,000</p>	<p>\$ 35,000</p> <p>\$ 35,000</p>
<p><u>P61009 Gateway Traffic Improvements</u></p> <p>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.</p>	<p>Street Capital Fund (SDC Improvement)</p> <p>Total Project Budget</p>	<p>\$ 225,000</p> <p>\$ 225,000</p>	<p>\$ 200,000</p> <p>\$ 200,000</p>
<p><u>P61014 Street Preservation & Maint.</u></p> <p>Funds set aside in this ongoing programming are traditionally used for an annual slurry seal project on local/residential streets.</p>	<p>Street Capital Fund</p> <p>Total Project Budget</p>	<p>\$ 150,000</p> <p>\$ 150,000</p>	<p>\$ 30,000</p> <p>\$ 30,000</p>
<p><u>P61015 Regional ITS Communications</u></p> <p>Intelligent Transportation Systems (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.</p>	<p>Street Capital Fund (SDC Improvement)</p> <p>Total Project Budget</p>	<p>\$ 25,000</p> <p>\$ 25,000</p>	<p>\$ 25,000</p> <p>\$ 25,000</p>
Total Transportation and Street Capital Budget		\$9,138,000	\$20,453,134

CAPITAL BUDGET



Local Wastewater Projects		FY25 Adopted	FY26 Proposed
<u>P21065 Jasper Trunk Sewer - Phase 3</u>	Street Capital Fund	\$ -	\$ 100,000
Installation of 5,280 feet of 10 to 27 inch diameter sewer along Jasper Road from the current termination point (approximately 1,600 feet southeast of Mt. Vernon Road) to the south side of Bob Straub Parkway near Brand S Road.	Sanitary Sewer Fund	\$ 1,500,000	\$ 1,730,000
	Storm Drainage Fund	\$ -	\$ 328,000
	Total Project Budget	\$ 1,500,000	\$ 2,158,000
<u>P21185 70th St Wastewater Monitoring Analysis/Plan</u>	Sanitary Sewer Fund	\$ 800,000	\$ 200,000
Microbasin rehabilitation project that includes repair and/or replacement of the publicly maintained wastewater collection system serving the 70 th Street area.	Total Project Budget	\$ 800,000	\$ 200,000
<u>P21186 72nd St Wastewater Basin Rehab</u>	Sanitary Sewer Fund	\$ 200,000	\$ 1,300,000
Microbasin rehabilitation project that includes repair and/or replacement of the publicly maintained wastewater collection system serving the 72nd Street area.	Total Project Budget	\$ 200,000	\$ 1,300,000
<u>P21192 2024 Maintenance Hole Rehabilitation</u>	Street Capital Fund	\$ 60,000	\$ 2,000
Work consists 22 minor adjustment of maintenance holes at various locations in Springfield. Construction activities involves saw-cutting around existing maintenance holes, removal of existing pavement, replacing maintenance hole frame and lid, and resetting frame and lid in new early-strength concrete to match existing road grade to create a smooth travel surface. The other main component of this project is temporary traffic control. Maintenance hole adjustments on Main Street will be permitted through ODOT via miscellaneous permit obtained by the City of Springfield. Main Street is heavily trafficked, with multiple bus stops adjacent to proposed work zones. Using early-strength concrete mix design will benefit temporary traffic control as it is traffic-ready in less time than conventional concrete.	Total Project Budget	\$ 60,000	\$ 2,000
<u>P21204 Harbor Drive Pump Station</u>	Sanitary Sewer Fund	\$ 1,000,000	\$ 70,000
The S. 2nd St./Harbor Drive area currently does 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.	Storm Drainage Operations Fund	\$ -	\$ 76,000
	Total Project Budget	\$ 1,000,000	\$ 146,000
<u>P41062 Wastewater Master Plan</u>	Street Capital Fund	\$ 6,500	\$ -
The Wastewater Master Plan identifies the needed improvements to the local wastewater system, based on current conditions and anticipated growth over the next 20 years. Springfield's Wastewater Master Plan was last updated in 2008, and all the capital improvements identified in that version of the plan have been constructed, so the City is updating the plan in collaboration with contractor Consor (formerly Murrysmith).	Total Project Budget	\$ 6,500	\$ -
<u>P41064 Comp Flow Monitoring 2022</u>	Sanitary Sewer Fund	\$ 97,350	\$ 326,850
Maintain and advance the current collection system and flow monitoring program for three years, starting April, 2022.	Total Project Budget	\$ 97,350	\$ 326,850
<u>P61000 CMOM Planning & Implementation</u>	Sanitary Sewer Fund	\$ 2,000,000	\$ 2,000,000
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.	Total Project Budget	\$ 2,000,000	\$ 2,000,000
<u>P61001 Wastewater Repair</u>	Sanitary Sewer Fund (SDC Reimbursement)	\$ 250,000	\$ 250,000
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.	Sanitary Sewer Fund	\$ 250,000	\$ 250,000
	Total Project Budget	\$ 500,000	\$ 500,000
<u>P61013 Local Sewer Extension</u>	Sanitary Sewer Fund	\$ 500,000	\$ 500,000
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.	Total Project Budget	\$ 500,000	\$ 500,000
Total Local Wastewater Capital Budget		\$6,663,850	\$7,132,850

CAPITAL BUDGET



Stormwater Projects		FY25 Adopted	FY26 Proposed
<u>P21138 Irving Slough Improvements</u>			
Storm Drainage Fund		\$ 750,000	\$ -
The project consists of open channel improvements in multiple locations for flood control and the construction of a stormwater storage facility. Water quality improvements will be incorporated into the project where applicable to meet regulatory requirements.			
Total Project Budget		\$ 750,000	\$ -
<u>P21201 South 67th Street Stormwater Improvement</u>			
Storm Drainage Fund		\$ -	\$ 408,000
Pipe improvements for flood control at 67th and Main Street to prevent private property flooding.			
Storm Drainage Fund (SDC Improvement)		\$ -	\$ 42,000
Total Project Budget		\$ -	\$ 450,000
<u>P21202 Lower Mill Race Design</u>			
Storm Drainage Fund		\$ 400,000	\$ -
The Over-Under Channel system has approximately 2,200 linear feet of woodstave pipe, and 1,000 linear feet of corrugated metal pip (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 mast 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			
Total Project Budget		\$ 400,000	\$ -
<u>P41044 42nd Street Levee Study</u>			
Sanitary Sewer Fund		\$ -	\$ 2,500
Conduct a study of the condition of the High Banks Road (42nd Street) Levee to identify any structural or non-structural deficiencies and to evaluate the potential for obtaining federal accreditation of this levee as a flood control facility under the National Flood Insurance Program and for compliance with the National Levee Safety Program.			
Total Project Budget		\$ -	\$ 2,500
<u>P61002 Stormwater Repair</u>			
Storm Drainage Fund		\$ 150,000	\$ 150,000
This program involves the rehabilitation of Springfield drainage system 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. Projects include: Repair West B St. storm outfall to Willamette River; Restore capacity in culverts on 69th St., Channel 6, 72nd St. and 48th St. canals; Repair damaged gutter bars causing localized flooding at 1105 S St., 1500 B St., and Olympic St., F St. - 9th to 10th.; Repair catch basins at various locations; Replace catch basin at 717 71st St. with combination catch basin/curb inlet; Replace storm line segments at Centennial Blvd at 10th St. intersection, A St. at 26th St. intersection, Centennial Blvd at 12th St. to Mohawk Blvd; Install storm line catch basin from intersection of 17th and S St. to storm system at 17th and T St.; Remove abandoned catch basin vault at 1482 T St.; Drainage repairs on Quarry Street and Park Street.			
Storm Drainage Fund (SDC Reimbursement)		\$ 50,000	\$ 50,000
Total Project Budget		\$ 200,000	\$ 200,000
<u>P61004 Channel Improvement</u>			
Storm Drainage Fund		\$ 80,000	\$ 80,000
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.			
Storm Drainage Fund (SDC Reimbursement)		\$ 20,000	\$ 20,000
Total Project Budget		\$ 100,000	\$ 100,000
<u>P61005 MS4 Permit Implementation</u>			
Storm Drainage Fund		\$ 20,000	\$ 20,000
Develop and implement programs and projects to comply with the National Pollutant Discharge Elimination System (NPDES) Municipal Separate Storm Sewer System (MS4) Discharge requirements.			
Storm Drainage Fund (SDC Reimbursement)		\$ 20,000	\$ 20,000
Total Project Budget		\$ 40,000	\$ 40,000

CAPITAL BUDGET



Stormwater Projects, continued		FY25 Adopted	FY26 Proposed
<p><u>P61006 Riparian Land Management</u></p> <p>This project provides funding to purchase riparian area lands from private property owners where needed to meet City and regulatory objectives for 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 and water quality improvement 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.</p>	<p>Storm Drainage Fund</p> <p>Storm Drainage Fund (SDC Reimbursement)</p> <p>Total Project Budget</p>	<p>\$ 15,000</p> <p>\$ 13,000</p> <p>\$ 28,000</p>	<p>\$ 15,000</p> <p>\$ 13,000</p> <p>\$ 28,000</p>
<p><u>P61012 HOA Water Quality Facilities</u></p> <p>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.</p>	<p>Storm Drainage Fund</p> <p>Total Project Budget</p>	<p>\$ 85,000</p> <p>\$85,000</p>	<p>\$ 85,000</p> <p>\$85,000</p>
Total Stormwater Capital Budget		\$1,603,000	\$905,500

CAPITAL BUDGET



Buildings and Facilities		FY25	FY26
		Adopted	Proposed
<p><u>P21082 Booth Kelly Building Repair</u> Repair or removal of the building structure, referred to as Building D, Suite 188, open cover.</p>	<p>Booth-Kelly Fund</p> <p>Total Project Budget</p>	<p>\$ 190,000</p> <p>\$ 190,000</p>	<p>\$ -</p> <p>\$ -</p>
<p><u>P61011 Building Preservation Projects</u> The City performs preservation, capital maintenance, and repairs on City-owned buildings, including but not limited to City Hall, five Fire Stations, a Museum, Justice Center, the Jail Depot, the Carter Building, and maintenance facilities. Projects can include repairs, roofing, lighting, and elevator projects, and repair and/or upgrades to aesthetic and architectural elements.</p>	<p>Development Projects Fund</p> <p>Total Project Budget</p>	<p>\$ -</p> <p>\$ -</p>	<p>\$ 600,000</p> <p>\$ 600,000</p>
Total Buildings and Facilities Capital Budget		\$190,000	\$600,000

CAPITAL BUDGET



Miscellaneous		FY25 Adopted	FY26 Proposed
<u>P21177 RFB S. 32nd St @ Virginia</u>	Street Capital Fund	\$ 210,000	\$ 105,000
Design and Construct a RFB crossing with a ped refuge island on the South leg of the 32nd @ Virginia Ave intersection.	Total Project Budget	\$ 210,000	\$ 105,000
<u>P21188 Laura Street Improvements</u>	Street Capital Fund	\$ 35,000	\$ 1,260,000
Change Laura Street to a three-lane cross-section with sidewalks and bicycle facilities and bring the current street up to urban standards which will include travel lanes.	Total Project Budget	\$ 35,000	\$ 1,260,000
<u>P21189 Franklin Blvd Phase 2</u>	Sanitary Sewer Fund	\$ -	\$ 10,000
Complete preliminary & final design of Component 1 & 2. Component 1: Franklin Blvd East of I-5 - Complete Final Design, update NEPA clearance (previously obtained), as needed, & ROW acquisition. Component 2: Franklin Blvd West of I-5 - Complete Final Design & ROW acquisition. NEPA clearance will have been completed under separate project funded with MPO formulaic STP-BG funding in progress at the time of RAISE application.	Storm Drainage Fund	\$ -	\$ 35,000
	Total Project Budget	\$ -	\$ 45,000
<u>P21197 42nd Street Levee Feasibility Study</u>	Sanitary Sewer Fund	\$ -	\$ 500,000
Feasibility Study with Corps of Engineers (USACE) Portland District to plan and develop a project to modernize the 42nd Street Levee to federal levee accreditation	Total Project Budget	\$ -	\$ 500,000
<u>P61010 City Participation</u>	Development Projects Fund	\$ 167,000	\$ -
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.	Storm Drainage Fund (SDC Reimbursement)	\$ -	\$ 33,000
	Total Project Budget	\$ 167,000	\$ 33,000
	Total Miscellaneous Capital Budget	\$412,000	\$1,943,000
	Total Local Capital Budget	\$18,006,850	\$31,034,484



Regional Wastewater (WW) Program		FY25	FY26
		Adopted	Proposed
<u>P80064 Glenwood Pump Station Upgrade</u>	Regional WW Capital Fund	\$ 1,050,600	\$ 1,050,600
Expand Glenwood pump station capacity. The existing pump station is built to be expandable in capacity when the need arises. Two pumps are installed with the expandability to add up to two additional pumps when needed.	Regional WW Capital Fund (SDC Improvement)	\$ 649,400	\$ 649,400
	Total Project Budget	\$ 1,700,000	\$ 1,700,000
<u>P80078 Waste Activated Sludge Thickening</u>	Regional WW Capital Fund	\$ 1,500,000	\$ 6,250,000
Provides additional capacity for Waste Activated Sludge (WAS) thickening process.	Total Project Budget	\$ 1,500,000	\$ 6,250,000
<u>P80098 Class A Disinfection Facilities</u>	Regional WW Capital Fund	\$ 5,985,900	\$ 6,503,200
Provides disinfection facilities needed (along with filtration provided by existing facilities) to achieve Class A standards for pilot recycled water uses on non-MWMC sites. Includes the design, construction, and permitting of Class A recycled water disinfection facilities.	Regional WW Capital Fund (SDC Improvement)	\$ 2,114,100	\$ 2,296,800
	Total Project Budget	\$ 8,100,000	\$ 8,800,000
<u>P80099 Recycled Water Demonstration</u>	Regional WW Capital Fund	\$ 59,120	\$ 173,665
Design, construction, permitting, and implementation of recycled water delivery systems to pilot recycled water uses at demonstration scale.	Regional WW Capital Fund (SDC Improvement)	\$ 20,880	\$ 61,335
	Total Project Budget	\$ 80,000	\$ 235,000
<u>P80101 Comprehensive Facilities Plan</u>	Regional WW Capital Fund	\$ 1,151,300	\$ 238,200
This will be the first MWMC Comprehensive Facilities Plan Update since the 2004 MWMC Facilities Plan. This Comprehensive Facilities Plan Update effort will consider a 20-year planning horizon and will draw on the most recent plant data, current regulatory landscape, and available technology in order to ensure the MWMC continues to meet future regulations, environmental standards, and customer needs.	Regional WW Capital Fund (SDC Improvement)	\$ 298,700	\$ 61,800
	Total Project Budget	\$ 1,450,000	\$ 300,000
<u>P80104 Admin Building Improvements</u>	Regional WW Capital Fund	\$ 17,626,800	\$ 13,339,200
The project will upgrade the Administration/Operations Building at the Water Pollution Control Facility (WPCF). This project is a follow up to the 2018-2019 construction that is underway to build a new laboratory and expand the existing maintenance building.	Regional WW Capital Fund (SDC Improvement)	\$ 4,573,200	\$ 3,460,800
	Total Project Budget	\$ 22,200,000	\$ 16,800,000
<u>P80109 Resiliency Follow-Up</u>	Regional WW Capital Fund	\$ 300,000	\$ 500,000
This project provides follow-up evaluation and some implementation of the P80096 Resiliency Study (Disaster Mitigation and Recovery Plan - draft dates December 2019). The 2019 study recommended seismic and flooding mitigation projects estimated at \$34.6 million to be coordinated with the MWMC ongoing infrastructure/facilities construction program. The main objective is to address "level of service" goals before a natural disaster such as 9.0 magnitude earthquake or major flooding. Also, the MWMC should continue to communicate with the agencies that prepare for natural disasters that can impact the Eugene/Springfield community.	Total Project Budget	\$ 300,000	\$ 500,000
<u>P80110 Facility Plan Engineering Services</u>	Regional WW Capital Fund	\$ 500,000	\$ 300,000
Consultant services to provide ongoing technical and engineering services as needed after the MWMC Comprehensive Facilities Plan Update.	Total Project Budget	\$ 500,000	\$ 300,000
<u>P80111 WPCF Stormwater Infrastructure</u>	Regional WW Capital Fund	\$ 520,000	\$ 540,000
Retrofit and/or chance existing stormwater infrastructure at the Water Pollution Control Facility (WPCF). Also, update the WPCF Conditional Use Permit (CUP) related to stormwater infrastructure planning for upcoming construction.	Total Project Budget	\$ 520,000	\$ 540,000
<u>P80112 Water Quality Trading Program</u>	Regional WW Capital Fund	\$ 11,470,000	\$ 9,300,000
The MWMC Water Quality Trading Program secures regulatory credits for enhancing water quality through watershed restoration. The program fulfills the objectives of the MWMC Water Quality Trading Plan under the MWMC NPDES permit, which defines the MWMC eligible trading area in the upper Willamette basin. The program is implemented principally through the MWMC's membership in the Pure Water Partners collaborative via the MWMC's contractor-provided Credit Program Manager services and MWMC's IGA with EWEB. Water quality trading credits comprise the MWMC's primary strategy for thermal load limit compliance and may provide ancillary future water quality or carbon benefits.	Total Project Budget	\$ 11,470,000	\$ 9,300,000

CAPITAL BUDGET



Regional Wastewater (WW) Program, continued		FY25	FY26
		Adopted	Proposed
<u>P80113 Aeration Basin Upgrade 2023-2026</u>	Regional WW Capital Fund	\$ 1,760,000	\$ 35,300,000
In 2020 and 2021, Brown and Caldwell evaluated the existing aeration systems and provided recommendations in January 2022 via project P80100. The P80113 project will implement the design and construction of additional upgrades/changes to the existing aeration basins are anticipated after year 2031.	Regional WW Capital Fund (SDC Improvement)	\$ 1,440,000	\$ -
	Total Project Budget	\$ 3,200,000	\$ 35,300,000
<u>P80115 Electrical Switchgear & Transformer Replacement</u>	Regional WW Capital Fund	\$ 16,600,000	\$ 14,900,000
The main electrical switchgear at the Water Pollution Control Facility (WPCF) and Willakenzie Pump Station (WPS) were installed in 1983 during construction of the regional facilities. The purpose of the equipment is to take utility power and provide it to various process areas with the use of switches. There is a main breaker to safely isolate the facility from the utility grid (EWEB), as well as protect the utility from electrical faults at the site. This project will upgrade the existing switchgear and medium voltage transformers.	Total Project Budget	\$ 16,600,000	\$ 14,900,000
<u>P80118 Repair Clarifiers & Final Treatment</u>	Regional WW Capital Fund	\$ 1,500,000	\$ 3,500,000
In 2023, condition assessment efforts found existing structures needing repair work related to primary clarifiers (1980) and final treatment (1983). This project will look for solutions to repair and/or replace existing concrete and other systems related to MWMC past construction contracts C2 (primary treatment) and C6 (final treatment).	Total Project Budget	\$ 1,500,000	\$ 3,500,000
	Total Regional Wastewater Program Budget	\$69,120,000	\$98,425,000
	Total Capital Budget	\$87,126,850	\$129,459,484