

CAPITAL BUDGET





Capital Budget Summary

The FY27 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, roundabouts, signals, streetlights, local wastewater and stormwater systems, 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, organize, and summarize new projects and unfunded projects from prior years, to develop 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 of the Capital Budget 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 revenue 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 Dept. 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 FY27 Capital Budget is approximately \$64 million, which is \$65.5 million less than the adopted FY26 Capital Budget, and reflects both City and MWMC capital programming. The large decrease in budgeted capital expenditures from the prior year is due to a change in the capital budgeting practices at MWMC, shifting from fully budgeting projects up front to budgeting just for that year's anticipated expenditures. The MWMC approves its Capital Budget, and that budget also passes through the City of Springfield budget as previously noted. The proposed FY27 City of Springfield Capital Budget is \$24,617,836, and the FY27 MWMC Capital Budget is \$39,430,000. The FY27 Capital Budget represents both new projects programmed in the local (City) and regional (MWMC) Capital Budgets, and funds programmed to previously planned or adopted programs or projects.

Several projects funded in the FY26 City of Springfield Capital Budget were completed including South 28th Street paving, the reconstruction of Mill Street, 42nd Street overlay, Laura Street reconstruction, and

wastewater basin rehabilitations. Reconstruction of the section of Mohawk from the OR126 interchange to Marcola Road is expected to be completed by the end of FY26 or beginning of FY27.

Key efforts represented in the FY27 Capital Budget will be construction of the extension of wastewater pipelines to facilitate development in the Jasper/Natron area, a roundabout at South 42nd and Daisy, and the entire General Obligation (GO) Street Bond package (6 projects). Franklin Boulevard Phase 2 project timing is unknown at this time due to Federal funding uncertainty. A new initiative for FY27 will include beginning design of the first phase of the Glenwood Riverfront Project, which will facilitate future development and complete a key connection providing access to the riverfront.

The City continues to face several critical building and facility operations, maintenance, and preservation challenges. Needs were identified in the City Buildings/Facilities Work Plan, 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. The FY27-FY31 CIP includes only one funded project to support ongoing preservation, capital maintenance, and repair on City-owned buildings. The CIP also includes many unfunded projects such as remodeling or relocating fire stations, City Hall stair repairs, and elevator modernization. Separate from the Capital Budget, a project has begun to replace the failing HVAC systems at Springfield City Hall, address safety and code issues, and will include remodeling office space for efficiency, improved workflows, and modernizing aesthetics. The project is expected to reduce maintenance and energy costs by approximately \$249,000 per year, and will provide environmental benefits and enhanced air quality.

Major Projects

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

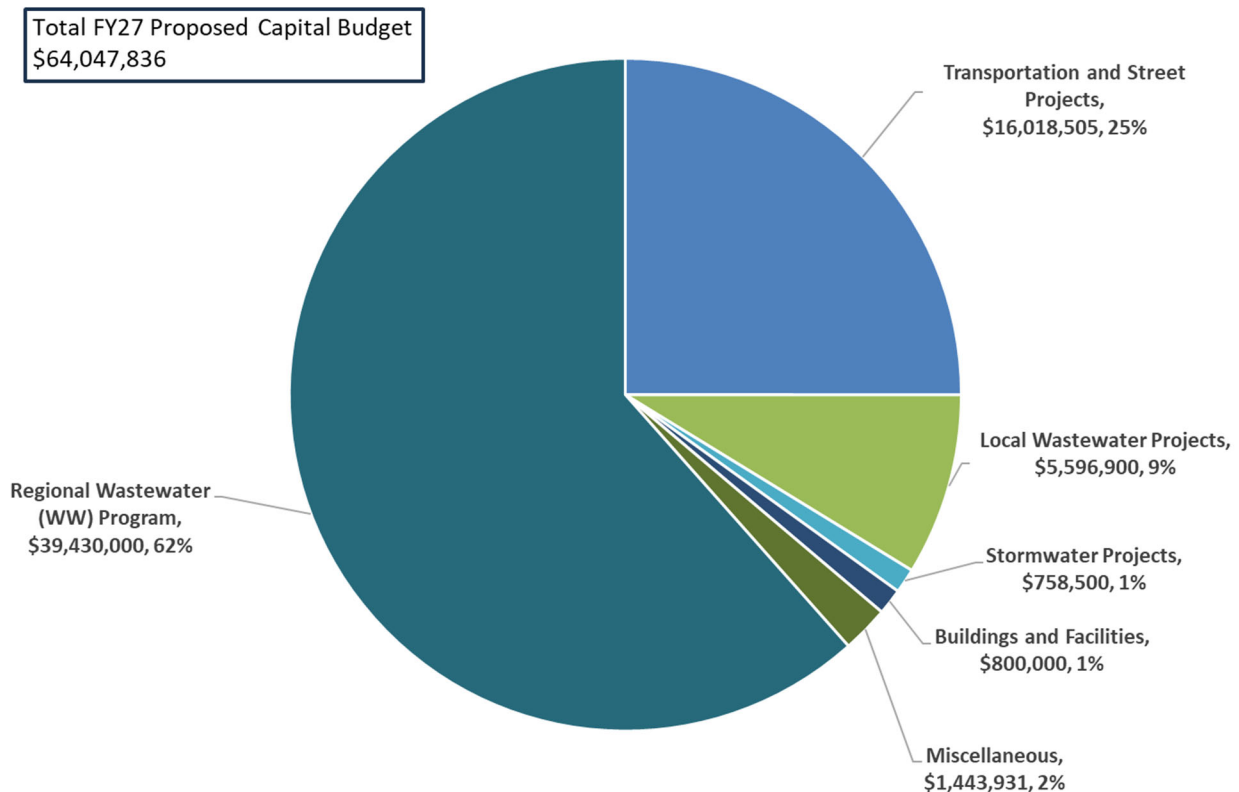
- ✓ **Jasper Trunk Sewer – Phase 3** – The City Council approved funding for the extension of the Jasper Trunk Sewer by adopting the FY20-FY24 CIP. Phase 3 will extend wastewater service approximately 5,280 feet (1 mile) southeast across Bob Straub Parkway, terminating near Brand S Road. Further extension of the Jasper Trunk Sewer provides a key City service for the urban level development of the Jasper-Natron area. The project is currently under construction.
- ✓ **GO Street Bond Package** – After the passage of Measure 20-351 (GO Street Bond), six street repair projects are moving forward. The first two projects, 36th Street from Main Street to Commercial Avenue, and Aspen Street from Tamarack to Centennial Boulevard, have gone out to bid and will start construction this season (2026). The G Street project from 10th Street to 23rd Street, will go out to bid this fall (2026) after the right-of-way (ROW) acquisition process is complete. The remaining three projects, Harlow Road from I-5 to the roundabout at Pioneer Parkway, Daisy Street from South 51st Place to Bob Straub Parkway, and 58th Street from Main Street to Thursday Road, are in design and expected to be construction in FY27. As part of these projects, ADA ramps will be upgraded to meet current standards. The City is coordinating with our partners at Springfield Utility Board (SUB) to facilitate construction of two large transmission lines under Daisy Street. By combining projects, the City and SUB are able to save considerable design and construction costs.
- ✓ **Franklin Boulevard** – Phase 1 construction was completed in FY18. Phase 2 includes the remaining design and construction of a new 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. The remaining portion

from Lexington Avenue to I-5 will be completed once additional funding is acquired. The City is waiting to receive the designated ROW funding from the Federal Highway Administration (FHWA) before the project can complete the ROW phase and then move to construction. The project was scheduled to be built in FY26, but due to funding delays from FHWA, the earliest the project will be built is FY27. If the City does not receive ROW FHWA funding soon, the project may be further delayed.

- ✓ **South 42nd and Daisy Roundabout** – This project is in the design phase and will add a roundabout at the intersection of South 42nd and Daisy Street to address identified safety concerns. The roundabout will slow traffic and will eliminate head-on, right angle, and left-turning crashes. As part of this project, ADA ramps will be upgraded, lighting and signs will be improved, and stormwater treatment will be added to aid in controlling flooding, cleaning stormwater runoff before entering streams, and recharging ground water. Construction is anticipated to begin in FY27.
- ✓ **48th Street Connection: Main Street to Daisy Street** – This project is in the planning phase and will begin design in FY27. The project will complete a critical connection between Main Street and Daisy Street. The project will also add a separated bike and pedestrian path, stormwater improvements, signing and lighting upgrades, and safety improvements.

Summary of the FY27 Capital Budget

The CIP identified capital projects by major systems or improvement categories and outlines the various uses of capital funds. The following table shows the proposed Capital Budget funding by categories and includes the MWMC Capital Budget, reflected as the Regional Wastewater Program.



Operating Impact of the Capital Budget

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

Many capital projects are classified as preservation projects and 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 impacts 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 a new fire station construction will result in additional staffing and operating 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, but are 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. These estimated costs are then incorporated into the appropriate long-term financial plans for the affected funds. In a governmental setting, these operating impacts often occur in funds other than those where the capital expenditure was 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 FY27 Capital Budget indicates that many 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 \$16.6 million in the category of projects that do not have significant operational impacts. For example, projects that do not have any impact on the City's operational budget includes 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 operational efficiencies or future cost avoidance that result 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 repair 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 \$150,000 that is 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 a 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 the project costs are not calculated.

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In dollar terms, the cost of capital projects expected to result in increased operating expenditures, excluding the MWMC projects and dedicated reserves, is approximately \$8 million. The increased operating costs resulting from these capital improvements are estimated to be about \$500,000 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 estimated above.

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Transportation and Street Projects		FY26 Adopted	FY27 Proposed
B21001 RFP#3643 Consultant Package #1	Street Capital Fund	\$ 556,000	\$ 921,000
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	\$ 921,000
B21002 RFP#3644 Consultant Package #2	Street Capital Fund	\$ 271,000	\$ 979,257
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	\$ 979,257
B21003 Harlow Rd-I 5 to Parkway Roundabout	Street Capital Fund	\$ 2,550,723	\$ 1,300,000
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	\$ 1,300,000
B21004 Aspen Street: Tamarack to Centennial	Street Capital Fund	\$ 2,550,722	\$ 1,300,000
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	\$ 1,300,000
B21005 'G' Street: 10th to 23rd and ADA	Street Capital Fund	\$ 2,550,722	\$ 1,300,000
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	\$ 1,300,000
B21006 36th Street: Main to Commercial	Street Capital Fund	\$ 2,550,772	\$ 1,390,000
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	\$ 2,550,772	\$ 1,390,000
B21007 Daisy Street: South 51st Place to Bob Straub	Street Capital Fund	\$ 2,550,722	\$ 1,390,000
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	\$ 1,390,000
B21008 58th Street: Main Street to Roundabout	Street Capital Fund	\$ -	\$ 1,547,000
58th Street is a major collector in a residential area that runs on the west side of Thurston High School. SUB Water is currently improving their water lines on the most southern end and will be improving a portion of the street in that section. The project will extend the useful life of 58th St. and consists of a mill and pavement overlay and ADA upgrades to existing ramps, driveways, and signals. This project is funded by Go Bond Measure 20-351 passed by Springfield voters in 2024.	Total Project Budget	\$ -	\$ 1,547,000
O21004 Olympic MUP-RRFB	Sanitary Sewer Fund	\$ -	\$ 2,000
The City has received a Safe Routes to School (SRTS) construction grant that will support critical infrastructure improvements aimed at enhancing safety and accessibility for students traveling to and from Hamlin Middle School.	Storm Drainage Fund	\$ -	\$ 2,000
	Total Project Budget	\$ -	\$ 4,000
P21147 Filling the GAPS - SRTS	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	\$ 29,000	\$ 80,000
	Street Capital Fund	\$ 100,000	\$ 264,000
	Total Project Budget	\$ 168,000	\$ 344,000
P21159 South 42nd Daisy Roundabout	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.	Street Capital Fund (SDC Improvement)	\$ 800,000	\$ -
	Storm Drainage Fund	\$ -	\$ 19,000
	Total Project Budget	\$ 800,000	\$ 19,000
P21160 Virginia-Daisy Phase 3 32nd-42nd	Street Capital Fund	\$ -	\$ 752,148
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 crossings east of S. 57th. (2) 4 speed humps are 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.	Sanitary Sewer Fund	\$ -	\$ 5,000
	Storm Drainage Fund	\$ 20,000	\$ 15,000
	Storm Drainage Fund (SDC Improvement)	\$ -	\$ 20,000
	Total Project Budget	\$ 20,000	\$ 792,148



Transportation and Street Projects, continued		FY26 Adopted	FY27 Proposed
<p><u>P21173 COS Signal Enhancements</u> 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.</p>	<p>Street Capital Fund (SDC Improvement) Total Project Budget</p>	<p>\$ 1,511,448 \$ 1,511,448</p>	<p>\$ 433,100 \$ 433,100</p>
<p><u>P21176 Franklin OR225 (end of City Jurisdiction)</u> NEPA analysis and horizontal layout for Franklin (Hwy 225).</p>	<p>Storm Drainage Fund Street Capital Fund (SDC Improvement) Total Project Budget</p>	<p>\$ 300,000 \$ 360,000 \$ 660,000</p>	<p>\$ 152,000 \$ 75,000 \$ 227,000</p>
<p><u>P21195 42nd Overlay IP to Marcola</u> 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 Total Project Budget</p>	<p>\$ 217,025 \$ 217,025</p>	<p>\$ - \$ -</p>
<p><u>P21196 Walking and Biking Network Improvement</u> 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 Street Capital Fund Total Project Budget</p>	<p>\$ - \$ 3,126,000 \$ 3,126,000</p>	<p>\$ 326,000 \$ 2,659,000 \$ 2,985,000</p>
<p><u>P21205 Mohawk Paving and ADA Project</u> The Mohawk Paving and ADA project will restore roughly 350 feet of degraded asphalt, south of the intersection of with Marcola Rd. It will also improve (2) concrete ADA ramps on the south side of the 4-way intersection.</p>	<p>Street Capital Fund Sanitary Sewer Fund Storm Drainage Fund Total Project Budget</p>	<p>\$ - \$ - \$ - \$ -</p>	<p>\$ 20,000 \$ 20,000 \$ 20,000 \$ 60,000</p>
<p><u>P21208 2025 Slurry Seal</u> 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 Total Project Budget</p>	<p>\$ 30,000 \$ 30,000</p>	<p>\$ - \$ -</p>
<p><u>P21216 South A Street Roadway Study</u> This project will conduct a transportation study of South 'A' Street in Springfield, from the Glenwood roundabout at South 'A' Street (OR 126B) and Franklin Boulevard (OR 126B/OR 225) to South 18th Street. The study will evaluate safety, transit service, multimodal connectivity, and potential improvements along the corridor. The study will assess current and future transportation needs, identify potential solutions, and recommend implementation strategies. It will include an evaluation of existing conditions, technical analysis, and community engagement to develop multimodal transportation options.</p>	<p>Street Capital Fund Total Project Budget</p>	<p>\$ - \$ -</p>	<p>\$ 132,000 \$ 132,000</p>
<p><u>P61003 ADA Transition Projects</u> 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 and missing facilities within the right of way.</p>	<p>Street Capital Fund (SDC Reimbursement) Street Capital Fund Total Project Budget</p>	<p>\$ - \$ 40,000 \$ 40,000</p>	<p>\$ 150,000 \$ 150,000 \$ 300,000</p>
<p><u>P61007 Transportation Demand</u> 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) Total Project Budget</p>	<p>\$ 10,000 \$ 10,000</p>	<p>\$ 10,000 \$ 10,000</p>



Transportation and Street Projects, continued		FY26 Adopted	FY27 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>\$ 200,000</p> <p>\$ 200,000</p>	<p>\$ 225,000</p> <p>\$ 225,000</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>\$ 30,000</p> <p>\$ 30,000</p>	<p>\$ 300,000</p> <p>\$ 300,000</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		\$20,453,134	\$16,018,505

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Local Wastewater Projects		FY26 Adopted	FY27 Proposed
P21065 Jasper Trunk Sewer - Phase 3	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	\$ 1,730,000	\$ 1,055,000
	Storm Drainage Fund	\$ 328,000	\$ 446,000
	Total Project Budget	\$ 2,158,000	\$ 1,501,000
P21185 70th St Wastewater Monitoring Analysis/Plan	Sanitary Sewer Fund	\$ 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	\$ 200,000	\$ -
P21186 72nd St Wastewater Basin Rehab	Sanitary Sewer Fund	\$ 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	\$ 1,300,000	\$ -
P21192 2024 Maintenance Hole Rehabilitation	Street Capital Fund	\$ 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 though 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	\$ 2,000	\$ -
P21204 Harbor Drive Pump Station	Sanitary Sewer Fund	\$ 70,000	\$ 1,022,000
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	\$ 70,000
	Total Project Budget	\$ 146,000	\$ 1,092,000
	P21212 66th and Thurston Safety Study	Sanitary Sewer Fund	\$ -
Project will consist of an analysis of traffic safety, including pedestrian safety, at the 66th Street and Thurston Road intersection, and design of temporary safety improvements at the intersection to improve safety. Perform similar analyses at one or more additional intersection(s) if funding allows.	Storm Drainage Operations Fund	\$ -	\$ 100
	Total Project Budget	\$ -	\$ 200
	P21218 Wastewater Spot Repair	Sanitary Sewer Fund	\$ -
This project includes about 8 separate locations where targeted repairs are needed on residential wastewater main lines. The scope of work may change during initial project evaluation.	Total Project Budget	\$ -	\$ 205,000
P41062 Wastewater Master Plan	Sanitary Sewer Fund	\$ -	\$ 400
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 Murrsmith).	Storm Drainage Operations Fund	\$ -	\$ 300
	Total Project Budget	\$ -	\$ 700
	P41064 Comp Flow Monitoring 2022	Sanitary Sewer Fund	\$ 326,850
Maintain and advance the current collection system and flow monitoring program for three years, starting April, 2022.	Total Project Budget	\$ 326,850	\$ 298,000
P61000 CMOM Planning & Implementation	Sanitary Sewer Fund	\$ 2,000,000	\$ 1,500,000
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	\$ 1,500,000
P61001 Wastewater Repair	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
	P61013 Local Sewer Extension	Sanitary Sewer Fund	\$ 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		\$7,132,850	\$5,596,900

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Stormwater Projects		FY26 Adopted	FY27 Proposed
<u>P21201 South 67th Street Stormwater Improvement</u>			
Pipe improvements for flood control at 67th and Main Street to prevent private property flooding.	Storm Drainage Fund	\$ 408,000	\$ -
	Storm Drainage Fund (SDC Improvement)	\$ 42,000	\$ -
	Total Project Budget	\$ 450,000	\$ -
<u>P41044 42nd Street Levee Study</u>			
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.	Sanitary Sewer Fund	\$ 2,500	\$ 3,000
	Storm Drainage Fund	\$ -	\$ 2,500
	Total Project Budget	\$ 2,500	\$ 5,500
<u>P51072 Franklin Stormwater Planter Retrofit</u>			
The Franklin Blvd. Phase I stormwater planters retrofit will improve maintainability and stormwater treatment by removing the fabric and drain rock, replacing irrigation, adding sediment drops, and installing deeper soil with new plantings, with the City overseeing design, bidding, construction, and grant reporting.	Sanitary Sewer Fund	\$ -	\$ 25,000
	Storm Drainage Fund	\$ -	\$ 25,000
	Storm Drainage Fund (SDC Improvement)	\$ -	\$ 200,000
	Total Project Budget	\$ -	\$ 250,000
<u>P61002 Stormwater Repair</u>			
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	\$ 150,000	\$ 150,000
	Storm Drainage Fund (SDC Reimbursement)	\$ 50,000	\$ 100,000
	Total Project Budget	\$ 200,000	\$ 250,000
<u>P61004 Channel Improvement</u>			
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	\$ 80,000	\$ 80,000
	Storm Drainage Fund (SDC Reimbursement)	\$ 20,000	\$ 20,000
	Total Project Budget	\$ 100,000	\$ 100,000
<u>P61005 MS4 Permit Implementation</u>			
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	\$ 20,000	\$ 20,000
	Storm Drainage Fund (SDC Reimbursement)	\$ 20,000	\$ 20,000
	Total Project Budget	\$ 40,000	\$ 40,000
<u>P61006 Riparian Land Management</u>			
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.	Storm Drainage Fund	\$ 15,000	\$ 15,000
	Storm Drainage Fund (SDC Reimbursement)	\$ 13,000	\$ 13,000
	Total Project Budget	\$ 28,000	\$ 28,000
<u>P61012 HOA Water Quality Facilities</u>			
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.	Storm Drainage Fund	\$ 85,000	\$ 85,000
	Total Project Budget	\$ 85,000	\$ 85,000
Total Stormwater Capital Budget		\$905,500	\$758,500

CAPITAL BUDGET



Buildings and Facilities		FY26 Adopted	FY27 Proposed
<p><u>P21219 2026 Slurry Seal - IGA with Lane County</u></p> <p>Lane County and the City of Springfield partner on annual slurry seal projects to preserve and extend the life of existing roads. These projects apply a thin asphalt emulsion and aggregate surface to selected streets, along with crack sealing and traffic control, as part of coordinated summer pavement maintenance programs guided by pavement management plans.</p>	<p>Street Capital Fund</p> <p>Total Project Budget</p>	<p>\$ -</p> <p>\$ -</p>	<p>\$ 200,000</p> <p>\$ 200,000</p>
<p><u>P61011 Building Preservation Projects</u></p> <p>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>\$ 600,000</p> <p>\$ 600,000</p>	<p>\$ 600,000</p> <p>\$ 600,000</p>
Total Buildings and Facilities Capital Budget		\$600,000	\$800,000

CAPITAL BUDGET



Miscellaneous		FY26 Adopted	FY27 Proposed
<u>P21177 RFB S. 32nd St @ Virginia</u>	Street Capital Fund	\$ 105,000	\$ 917,327
Design and Construct a RFB crossing with a ped refuge island on the South leg of the 32nd @ Virginia Ave intersection.	Total Project Budget	\$ 105,000	\$ 917,327
<u>P21188 Laura Street Improvements</u>	Street Capital Fund	\$ 1,260,000	\$ 300,000
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	\$ 1,260,000	\$ 300,000
<u>P21189 Franklin Blvd Phase 2</u>	Sanitary Sewer Fund	\$ 10,000	\$ 15,000
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	\$ 16,500
	Total Project Budget	\$ 45,000	\$ 31,500
<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 standards.	Total Project Budget	\$ 500,000	\$ -
<u>P41065 Develop Regional Bike Improvement</u>	Street Capital Fund	\$ -	\$ 45,104
Additional bicycle parking racks will be installed throughout Springfield to provide people with more places to park and lock their bicycles while accessing destinations throughout the community.	Total Project Budget	\$ -	\$ 45,104
<u>P61010 City Participation</u>	Development Projects Fund	\$ -	\$ 150,000
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	\$ 33,000	\$ 150,000
Total Miscellaneous Capital Budget		\$1,943,000	\$1,443,931
Total Local Capital Budget		\$31,034,484	\$24,617,836

Regional Wastewater (WW) Program		FY26		FY27	
		Adopted	Proposed	Adopted	Proposed
P80064 Glenwood Pump Station Upgrade	Regional WW Capital Fund	\$ 1,050,600	\$ 370,800		
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	\$ 229,200		
	Total Project Budget	\$ 1,700,000	\$ 600,000		
P80078 Waste Activated Sludge Thickening	Regional WW Capital Fund	\$ 6,250,000	\$ -		
Provides additional capacity for Waste Activated Sludge (WAS) thickening process.	Total Project Budget	\$ 6,250,000	\$ -		
P80098 Class A Disinfection Facilities	Regional WW Capital Fund	\$ 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)	\$ 2,296,800	\$ -		
	Total Project Budget	\$ 8,800,000	\$ -		
P80099 Recycled Water Demonstration	Regional WW Capital Fund	\$ 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)	\$ 61,335	\$ -		
	Total Project Budget	\$ 235,000	\$ -		
P80101 Comprehensive Facilities Plan	Regional WW Capital Fund	\$ 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)	\$ 61,800	\$ -		
	Total Project Budget	\$ 300,000	\$ -		
P80104 Admin Building Improvements	Regional WW Capital Fund	\$ 13,339,200	\$ 2,382,000		
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)	\$ 3,460,800	\$ 618,000		
	Total Project Budget	\$ 16,800,000	\$ 3,000,000		
P80109 Resiliency Follow-Up	Regional WW Capital Fund	\$ 500,000	\$ 2,000,000		
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	\$ 500,000	\$ 2,000,000		
P80110 Facility Plan Engineering Services	Regional WW Capital Fund	\$ 300,000	\$ 300,000		
Consultant services to provide ongoing technical and engineering services as needed after the MWMC Comprehensive Facilities Plan Update.	Total Project Budget	\$ 300,000	\$ 300,000		
P80111 WPCF Stormwater Infrastructure	Regional WW Capital Fund	\$ 540,000	\$ 480,000		
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	\$ 540,000	\$ 480,000		
P80112 Water Quality Trading Program	Regional WW Capital Fund	\$ 9,300,000	\$ 2,100,000		
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	\$ 9,300,000	\$ 2,100,000		

Regional Wastewater (WW) Program, continued		FY26	FY27
		Adopted	Proposed
P80113 Aeration Basin Upgrade 2023-2026	Regional WW Capital Fund	\$ 35,300,000	\$ 10,000,000
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 Reimbursement)	\$ -	\$ 3,000,000
	Total Project Budget	\$ 35,300,000	\$ 13,000,000
P80115 Electrical Switchgear & Transformer Replacement	Regional WW Capital Fund	\$ 14,900,000	\$ 7,400,000
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	\$ 14,900,000	\$ 7,400,000
P80116 Owasso Bridge Seismic Upgrades	Regional WW Capital Fund	\$ -	\$ 1,100,000
The MWMC owns the 1982 Owasso Bridge and has infrastructure attached to it. This project was identified in the March 2020 Disaster Mitigation and Recovery Plan.	Total Project Budget	\$ -	\$ 1,100,000
P80118 Repair Clarifiers & Final Treatment	Regional WW Capital Fund	\$ 3,500,000	\$ 3,600,000
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	\$ 3,500,000	\$ 3,600,000
P80121 WPCF Boiler Upgrades	Regional WW Capital Fund	\$ -	\$ 1,000,000
The boiler is the primary heat source for the Water Pollution Control Facility (WPCF), support wastewater treatment processes. The engine generator (EG) supplements this system - providing backup heat in the summer and meeting peak demand in the winter. This project will evaluate previous heating plant study findings and replace the EG with an additional boiler that provides full redundancy for peak heating needs.	Total Project Budget	\$ -	\$ 1,000,000
P80122 Biosolids Improvement Study	Regional WW Capital Fund	\$ -	\$ 3,500,000
Biosolids are a valuable resource recovered during wastewater treatment. The Biosolids Management Facility (BMF) is currently overloaded with solids in the four Facultative Sludge Lagoons (FSLs), creating operational inefficiencies and straining the land application program. This project will evaluate current solids loading, address near-term capacity needs, and develop phased alternatives for future management, including options such as FSL expansion, Air Drying Bed (ADB) expansion, covered storage, new technologies, landfill disposal, and Class A biosolids production.	Total Project Budget	\$ -	\$ 3,500,000
P80123 WPCF Storage	Regional WW Capital Fund	\$ -	\$ 900,000
Covered storage space is limited, and existing facilities are operating at full capacity, creating inefficiencies in storing materials and equipment. This project will evaluate options to expand covered storage and enhance the functionality of existing storage areas.	Total Project Budget	\$ -	\$ 900,000
P80124 WPCF Thickening Upgrades	Regional WW Capital Fund	\$ -	\$ 450,000
Pumping solids and sludge at the proper water content is essential to Water Pollution Control Facility (WPCF) operations and equipment performance. Sludge conveyed from the primary clarifiers to the digesters is not moving or thickening as designed, and similar performance issues are occurring at multiple sludge-pumping facilities. This project will conduct a hydraulic analysis of primary and gravity-thickened sludge and develop recommendations to optimize WPCF equipment.	Total Project Budget	\$ -	\$ 450,000
Total Regional Wastewater Program Budget		\$98,425,000	\$39,430,000
Total Capital Budget		\$129,459,484	\$64,047,836