



Development and Public Works

FY 2025

FY 2025 Budget Presentation



Community Development Division



Development and Public Works

FY 2025

Operating Budget Summary

	FY22 Actuals	FY23 Actuals	FY24 Amended	FY25 Proposed
5 PERSONNEL SERVICES	\$ 5,762,295	\$ 5,984,080	\$ 7,111,414	\$ 7,943,995
6 MATERIALS & SERVICES	\$ 2,207,745	\$ 6,903,562	\$ 7,739,853	\$ 6,444,519
7 CAPITAL OUTLAY	\$ 25,550	\$ 49,162	\$ -	\$ -
Grand Total	\$ 7,995,590	\$ 12,936,804	\$ 14,851,267	\$ 14,388,514

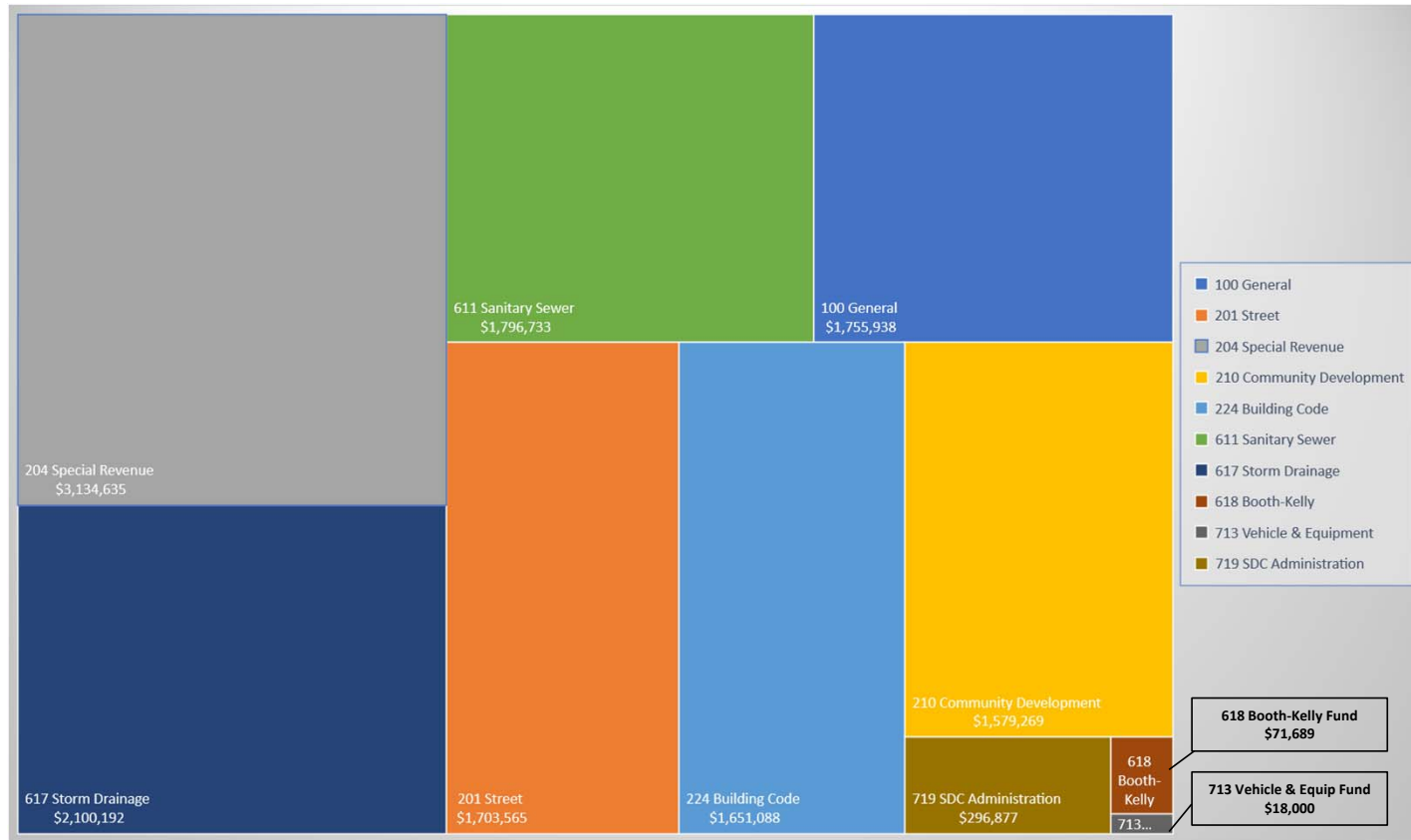
- ❖ Materials & Services – Onetime Grant Dollars Received in 2023



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Expenditures by Fund



Community Development Division



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Key Service Areas and Programs

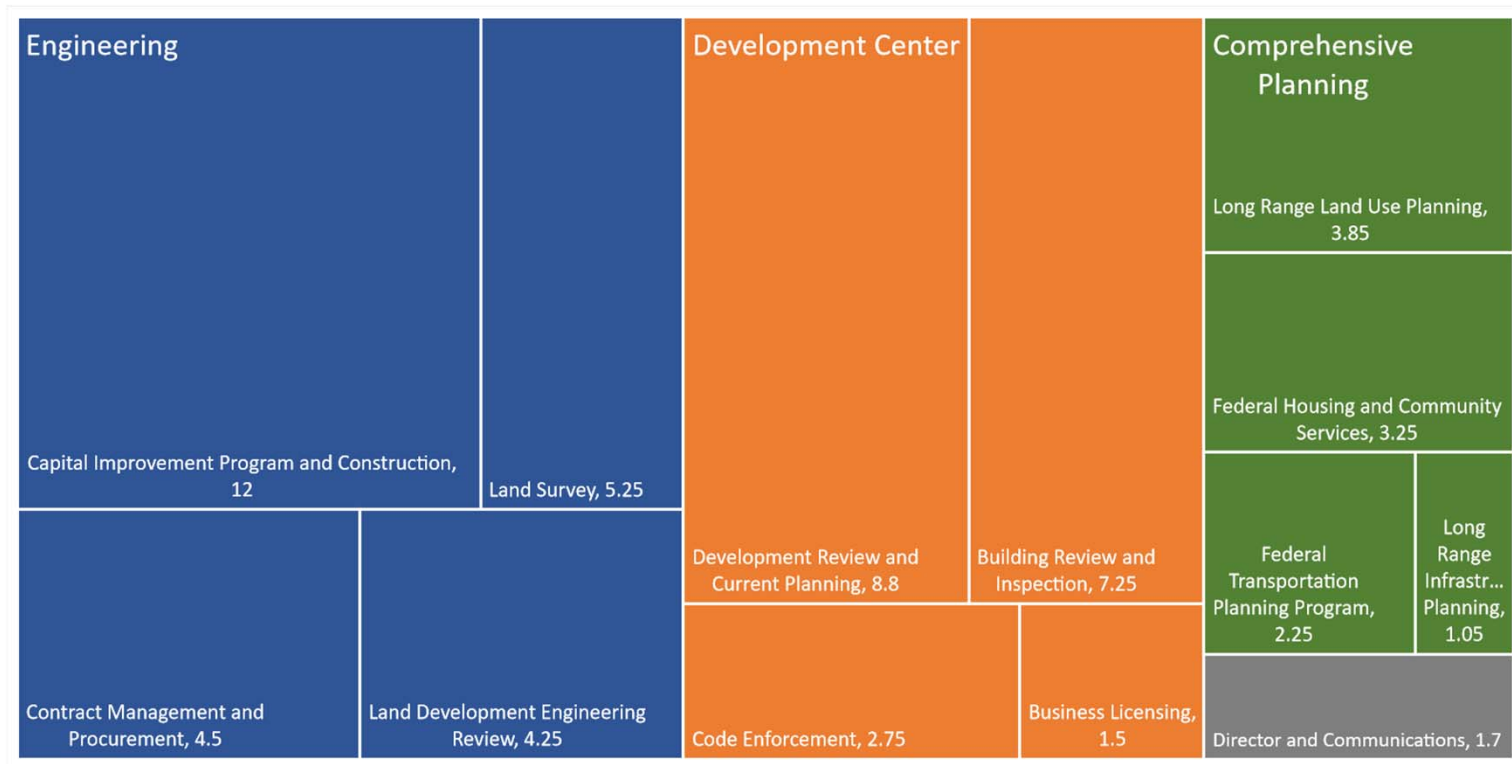
- ❖ Springfield Development Center
 - ❖ Development Review and Current Planning
 - ❖ Building Plan Review and Inspection
 - ❖ Code Enforcement
 - ❖ Business Licensing
- ❖ Comprehensive Planning
 - ❖ Federal Housing and Community Services
 - ❖ Federal Transportation Planning Program
 - ❖ Long Range Land Use Planning
 - ❖ Long Range Infrastructure Planning
- ❖ Engineering
 - ❖ Land Development Engineering Review
 - ❖ Capital Improvement Program and Construction
 - ❖ Land Survey
 - ❖ Contract Management and Procurement



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58.4 FTE - Personnel by Service Area



Community Development Division

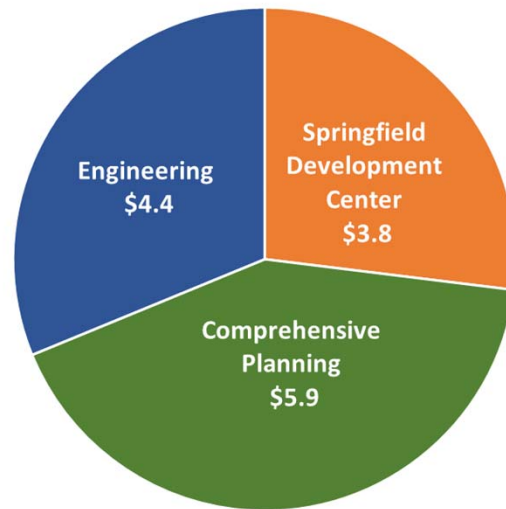


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Budget by Key *Service Area*

FY25
Budget (million)





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Springfield Development Center

❖ FY24 Accomplishments

- ❖ Technology -Planning dashboard
- ❖ Development Fees project
- ❖ Planning applications processed

❖ FY25 Initiatives and major Activities

- ❖ Code Enforcement modernization, ACP – Administrative Civil Penalties
- ❖ Technology – New case management software for Code Enforcement
- ❖ Finalize Development Fees

❖ Future Considerations/Outlook

- ❖ Continue collaboration with Development Code updates



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Comprehensive Land Use Planning

❖ FY24 Accomplishments

- ❖ Adopted the Springfield Comprehensive Plan Map
- ❖ Adopted Development Code Updates for Stormwater, Parking, **Housing in Non-Residential Areas**
- ❖ **Update Springfield's Wastewater Master Plan**
- ❖ Acquired 3 sites for income-qualified housing



Comprehensive Plan Map Clarification Project

❖ FY25 Initiatives and major Activities

- ❖ **Select one or more Climate-Friendly Areas**



❖ Future Considerations/Outlook – Continue Responding to State Mandates



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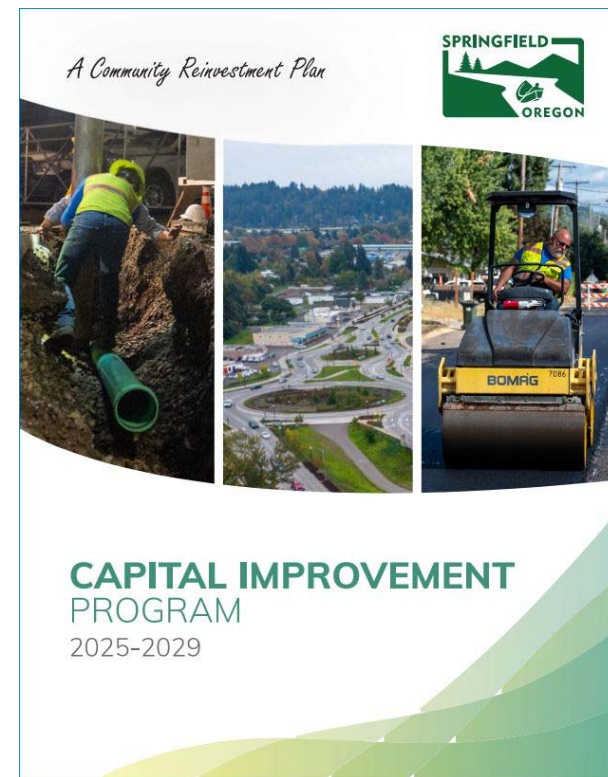
Engineering





Project Priorities

- Capital Improvement Program (CIP) – 5-year plan
 - CIP prioritizes projects and funding to meet needs
- The CIP is updated every 2-years with public input
 - Most recently updated for FY25-FY29
- The CIP informs the Capital Budget

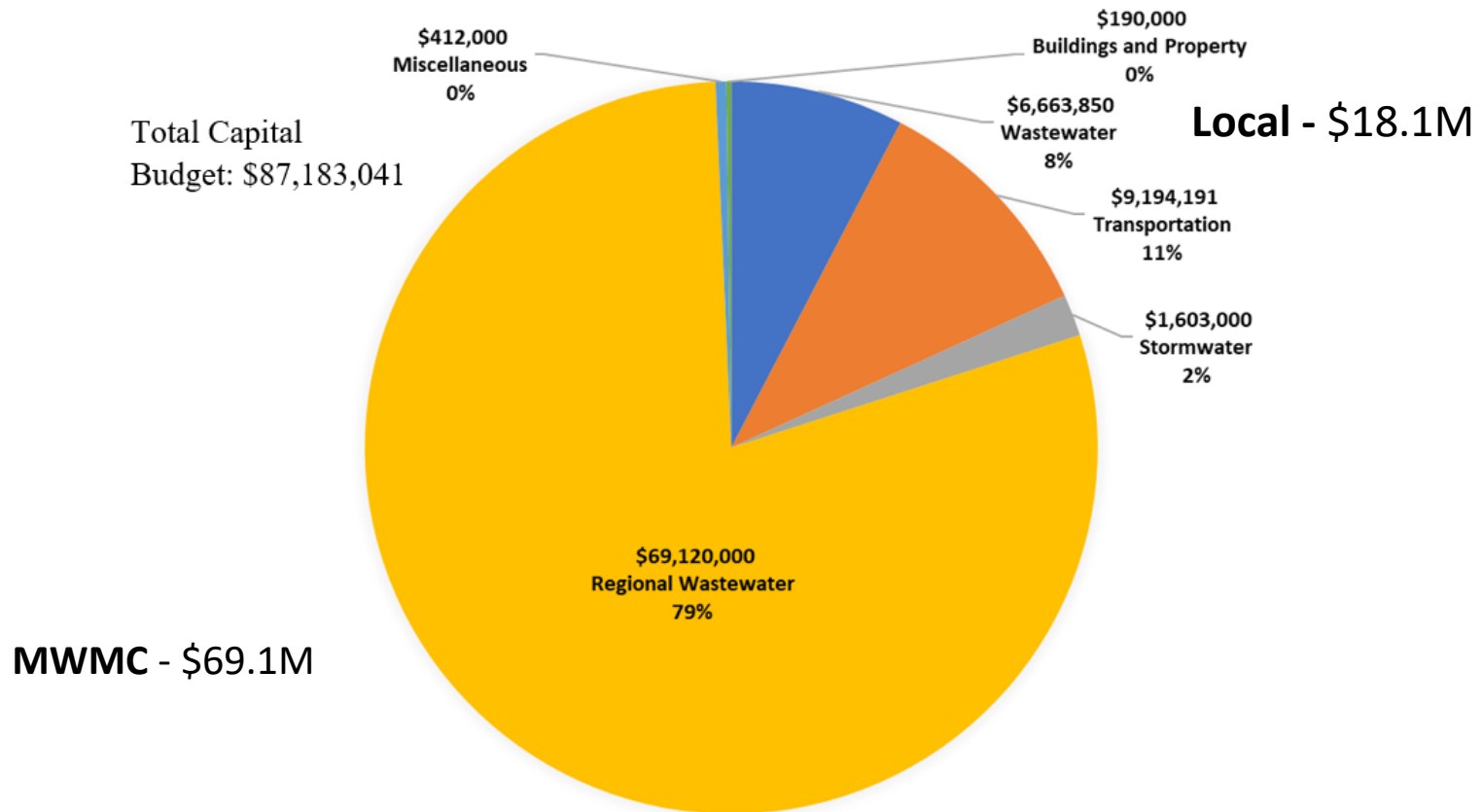




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Capital Budget Summary





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FY24 Accomplishments

- GO Bond Project Completed
 - Centennial Boulevard Preservation
- 42nd St. to 48th St. Wastewater Trunk Line Rehabilitation Constructed
- S. 28th Street Wastewater Extension





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FY25 Initiatives and major Activities

- Bid and Start Construction of Jasper Trunk Sewer Phase 3
- Complete Franklin Phase 2 Design
- Start Construction of Mill St. and Laura St.
- Begin paving 42nd Street





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Future Considerations/Outlook

- Implement Updated Wastewater Master Plan
- Street Preservation Revenue Source
- Achieve ODOT Federal Aid Certification, Complete First Project
- 42nd Street Levee Funding
- Continue Residential Street Rehabilitation
- Impacts of Inflation on Upcoming Capital Projects as the Capital Improvement Program is updated during FY24

Useful Information

Useful Capital Project Webpages:

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



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Thank You!



Do you love Springfield's **WETLAND & RIPARIAN** areas?

YES! Then we need your feedback!

FILL OUT OUR SURVEY

Go to: [HTTPS://BIT.LY/SPFLDWETLANDS](https://bit.ly/sfldwetlands) & Click on the Survey Button

OR

Point your smart phone camera at the QR Code:

Deadline Feb. 8

CITY OF SPRINGFIELD Wetland & Riparian Inventories Project



Comprehensive Plan Map Clarification Project

**THANK YOU
SPRINGFIELD VOTERS!
BOND MEASURE
STREET PROJECT**

Springfield-or.gov