



# Development & Public Works

FY 2025



Budget Presentation  
FY25 Proposed



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## Operations Key Services

- Business Administration
- City Facilities Maintenance & Custodial Services
- Emergency Management
- Fleet Services
- Geographic Information Systems (GIS)
- Regional Fuel Facility
- Stormwater Management
- Street and Right of Way Management
- Traffic System Engineering & Management
- Wastewater Management



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## Budget Summary

	FY22 Actuals	FY23 Actuals	FY24 Amended	FY25 Proposed
5 PERSONNEL SERVICES	6,301,564	7,077,243	8,772,079	9,174,237
6 MATERIALS & SERVICES	5,285,913	7,120,983	11,884,518	6,596,645
7 CAPITAL OUTLAY	1,139,846	1,088,681	1,121,694	847,000
<b>Grand Total</b>	<b>\$12,727,323</b>	<b>\$15,286,907</b>	<b>\$21,778,291</b>	<b>\$16,617,882</b>

\*Please note the increase in FY24 budget includes costs incurred from the January 2024 ice storm. These funds were allocated to Emergency Operations Center management, personnel services, tree trimming contracts, debris cleanup, and the public debris drop-off site.

## FY24 Accomplishments

- Citywide LED Streetlight Upgrade
- City Facilities Fire Code Compliance
- Fire Station 5 Roof Replacement
- Wastewater Dig Up Repairs
- Fleet Work Orders
- Data Management ESRI GIS Hub
- New Staff Onboarding



## FY24 Accomplishments

- 2024 Ice Storm Response and Debris Clean Up
- Customer Service Requests Increase
- South 51st Pl. Surface Overlay
- Streets – Crack and Slurry Seal
- Surface Stormwater Maintenance Team



## FY25 Initiatives

- 58<sup>th</sup> & Aster Street Surface and ADA Upgrades
- Pavement Management System Software Implementation
- Traffic Signal Light Intersection Upgrades
- Street Tree Inventory and Needed Future Investment



## FY25 Initiatives

- Continue Debris Clean Up and Water Quality Facilities Restoration
- 42<sup>nd</sup> Street Levee Project
- Consult for a facilities condition assessment for all City buildings.
- Implement ASE Certification for Fleet Shop
- Regional Fuel Facility Tank Cleaning



## Future Year Considerations FY 26-28

- City Street System  
Funding Structural Imbalance
- City Building Facilities Repair  
and Replacement Funding





## Future Year Considerations FY 26-28

- Continued Regional Fuel Facility Upgrades and Evaluate Fleet Fuel Alternatives
- Operations outgrowing current shop and office facilities





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## Thank You

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