

## *2024 Budget Presentation*





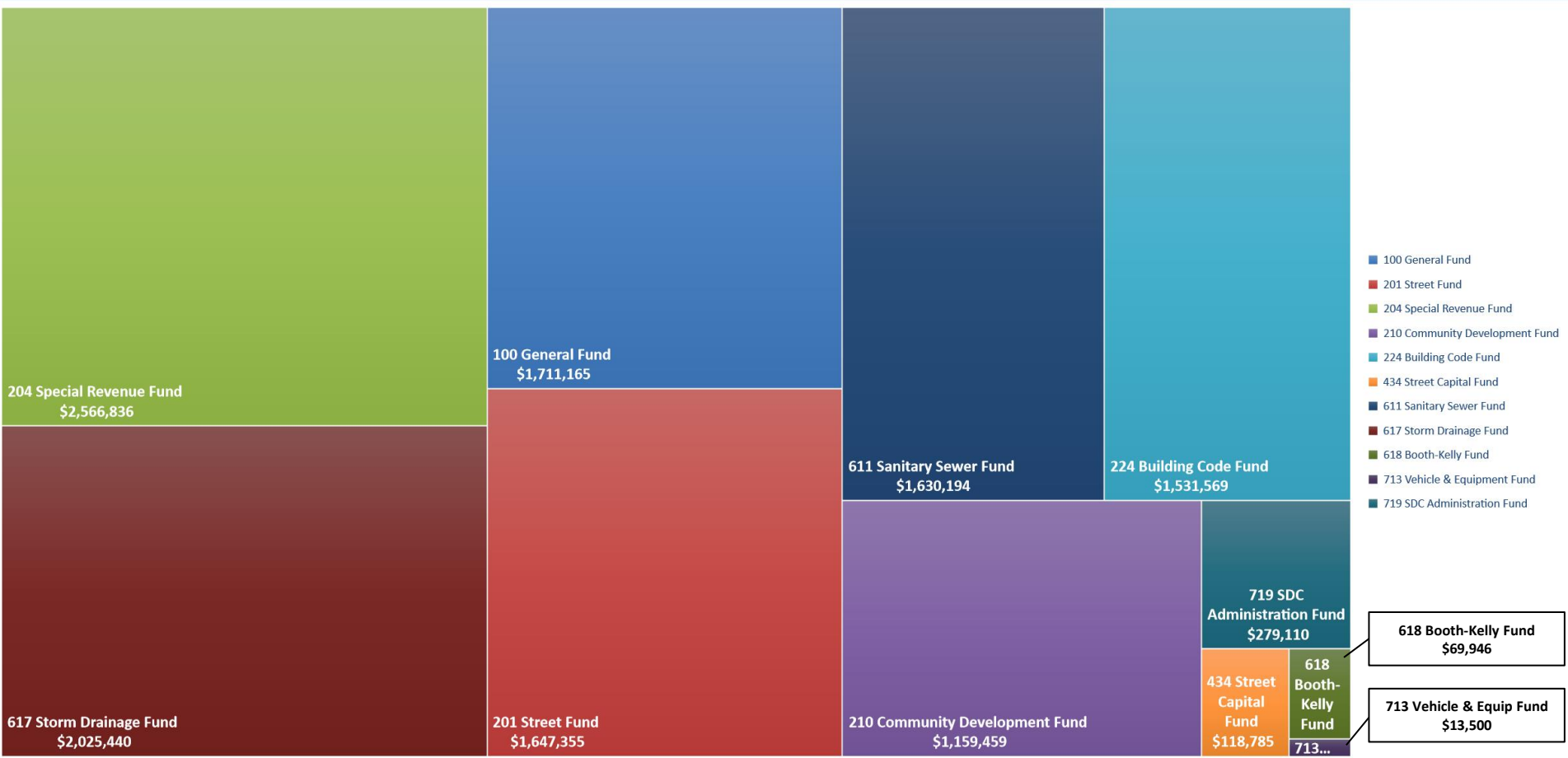
## *Operating Budget Summary*

	FY21 Actuals	FY22 Actuals	FY23 Amended	FY24 Proposed
5 PERSONNEL SERVICES	5,478,733	5,762,295	6,950,434	7,036,414
6 MATERIALS & SERVICES	3,074,504	2,672,376	10,962,766	5,730,945
7 CAPITAL OUTLAY	-	25,550	35,235	-
Grand Total	\$ 8,553,237	\$ 8,460,221	\$ 17,948,435	\$ 12,767,359

❖ Materials & Services – Onetime Grant Dollars Received in 2023



## Expenditures by Fund



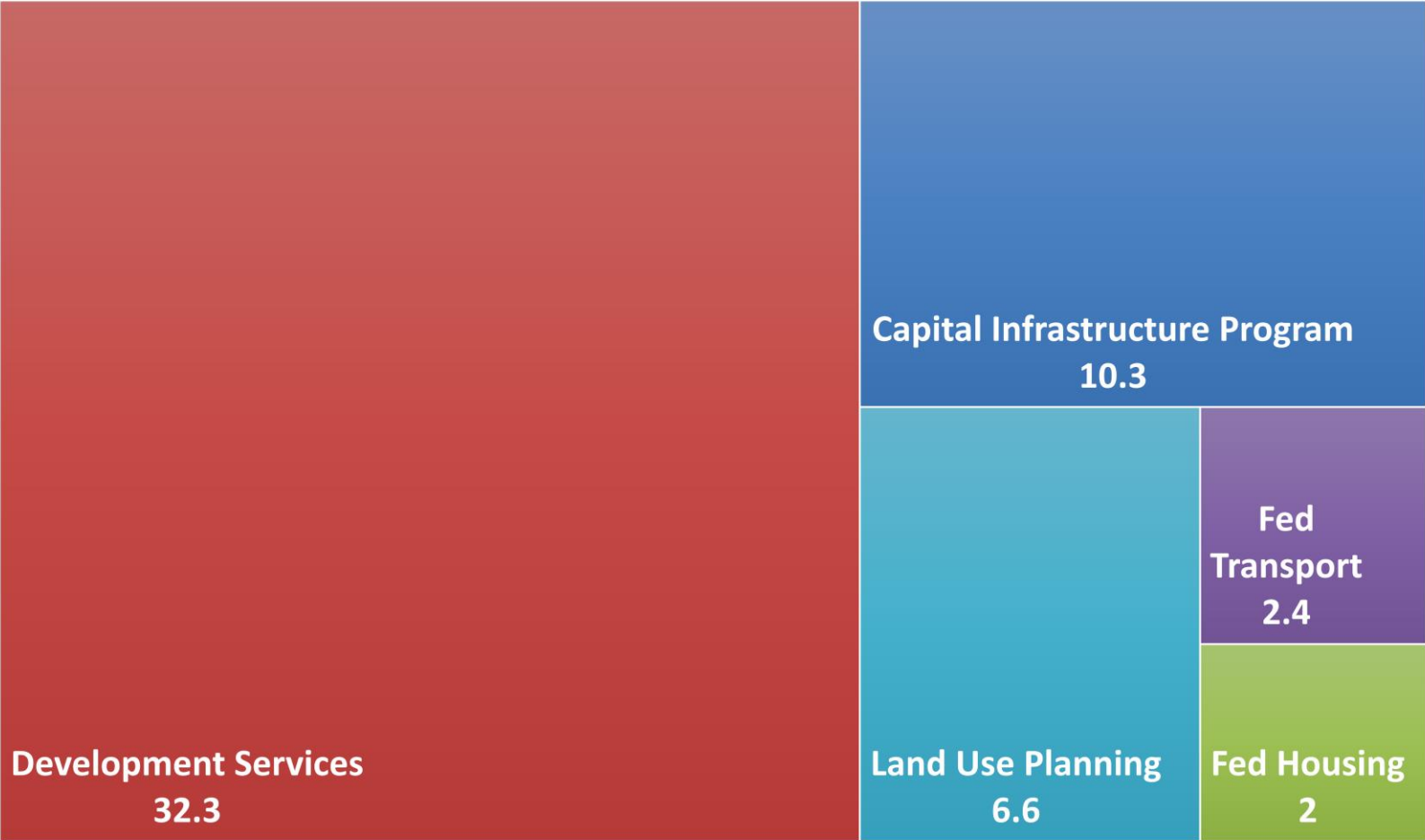
## ***Five Key Service Areas***

- ❖ Springfield Development Center
- ❖ Capital Infrastructure Program
- ❖ Land Use Planning
- ❖ Federal Housing and Community Services
- ❖ Federal Transportation Planning Program



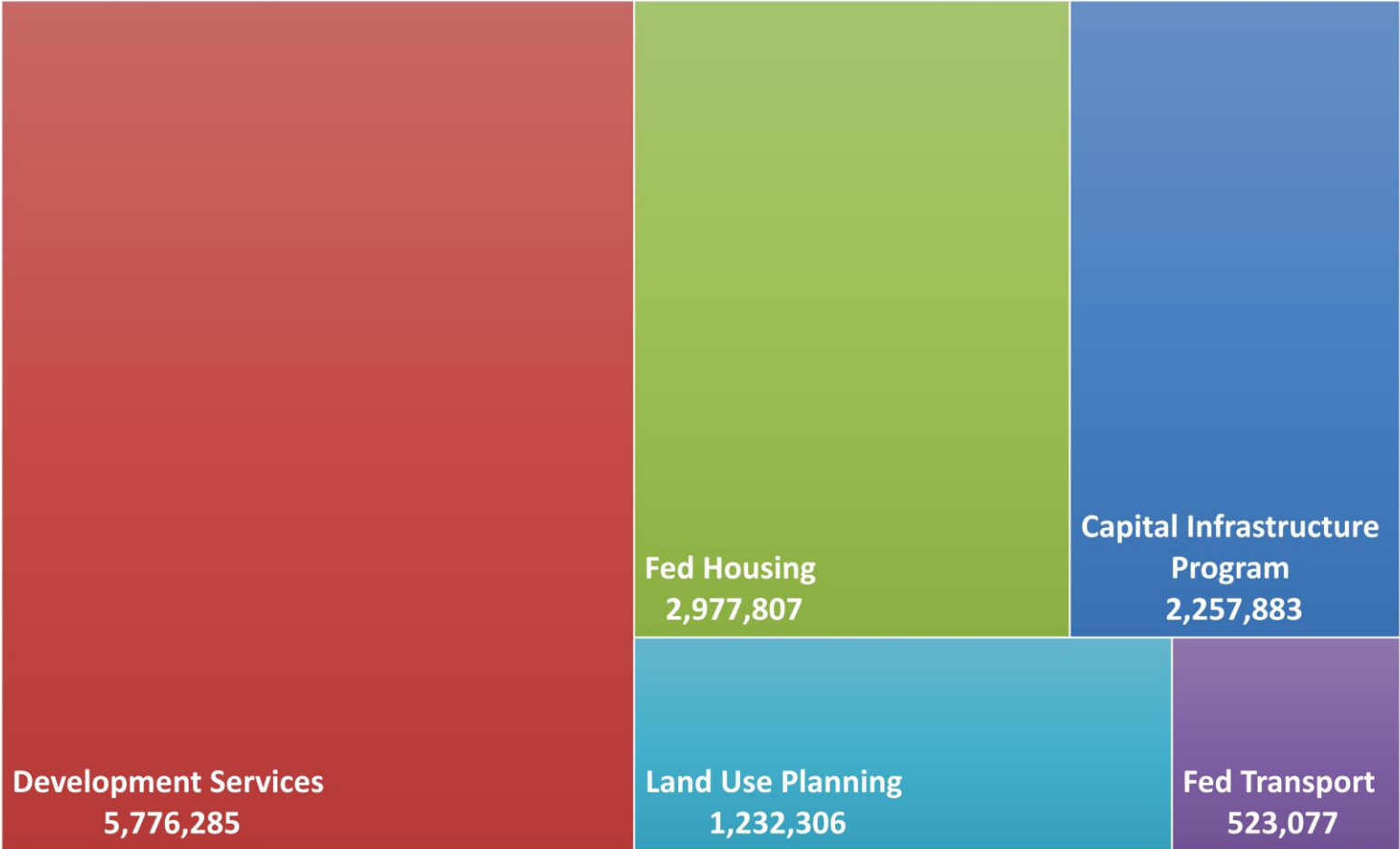


## 53.6 FTE - Personnel by Service Area





## Budget by *Service Area*



## ***2023 Accomplishments***

- ❖ Springfield Development Code Update
- ❖ Street Bond – Final Project Completed
- ❖ Development Center Customer Service Improvements



## ***2024 Initiatives***

- ❖ Council Adoption of the Wastewater Master Plan Update
- ❖ Finalize Design of Franklin Phase 2
- ❖ Natural Resource Inventories in Urban Growth Expansion Areas
- ❖ Comprehensive Plan Map Clarification Project
- ❖ Jasper Trunk Phase 3



**Comprehensive Plan Map Clarification Project**



## ***Future Year Considerations***

### ❖ Development Services and Planning

- North Gateway Planning
- Complete Development Code Update Phase 3
- ARPA Funded Planning FTE
- Code Enforcement Program Modernization

### ❖ Housing

- Develop, Adopt Required Housing Needs Analysis and Housing Production Strategy
- Land Bank for Affordable Housing
- Respond to further expected State legislation

### ❖ Infrastructure

- Potential Street Bond Renewal
- Federal Aid Certification



# Development and Public Works

FY 2024



***2024 Capital Budget***

### *Project Priorities*

- Capital Improvement Program (CIP) – 5-year plan
  - CIP prioritizes projects and funding to meet needs
- The CIP is updated every two years with public input
  - Most recently updated for FY23-FY27
- The CIP informs the Capital Budget





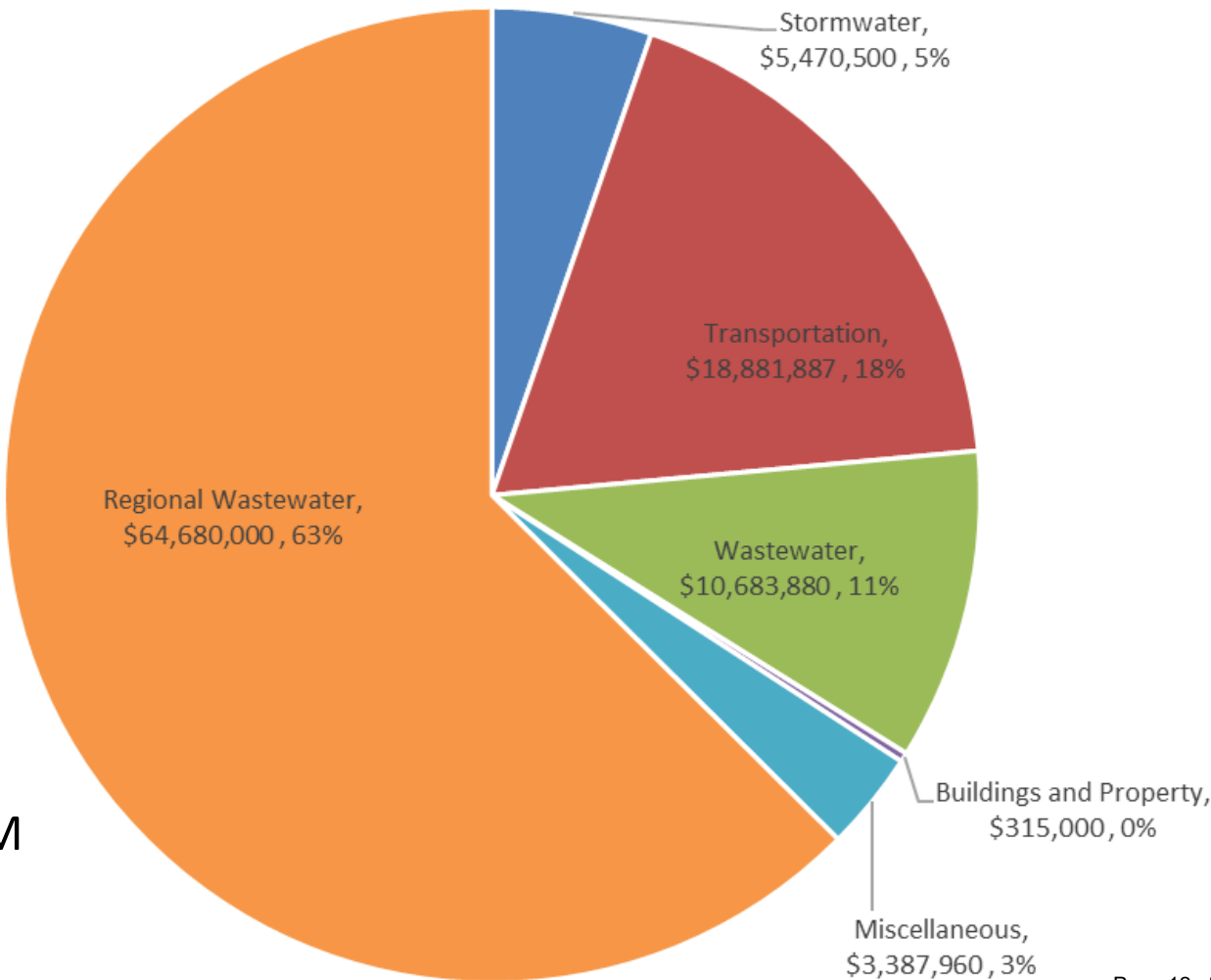
# Development and Public Works

FY 2024

## Capital Budget Summary

Local - \$38.7M

MWMC - \$64.7M



## *Sources of Project Funding*

- State and Local Fuel Taxes
- Sewer and Drainage User Fees
- Bonds
- Grants
- System Development Charges
- Majority (~90%) Federal Aid Transportation Not in Budget



## ***Completed Projects***

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



## ***2024 Projects***

- Bid and Start Construction of Jasper Trunk Sewer Phase 3
- Complete Mill St. Design and Bid
- Complete Franklin Phase 2 Design
- Initiate Design of 70<sup>th</sup> and 72<sup>nd</sup> Wastewater Rehabilitation



## ***Future Year Considerations***

- Achieve ODOT Federal Aid Certification
- Street Preservation Revenue Source
- 42<sup>nd</sup> Street Levee Funding
- Continue Residential Street Rehabilitation
- Implement Updated Wastewater Master Plan
- 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/](https://springfield-or.gov/city/development-public-works/2018-go-bond-measure/)
- [springfield-or.gov/city/development-public-works/current-construction-projects/](https://springfield-or.gov/city/development-public-works/current-construction-projects/)
- [springfield-or.gov/city/development-public-works/capital-improvement-program-cip/](https://springfield-or.gov/city/development-public-works/capital-improvement-program-cip/)





*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/spfldwetlands) & 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

