

FY 2024



Budget Presentation FY24 Proposed

Attachment 6

Page 1 of 10



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



Budget Summary

	FY21 Actuals	FY22 Actuals	FY23 Amended	FY24 Proposed
5 PERSONNEL SERVICES	6,176,779	6,301,564	8,005,884	8,574,533
6 MATERIALS & SERVICES	4,396,282	5,285,913	12,096,810	9,490,630
7 CAPITAL OUTLAY	767,831	1,139,846	883,033	929,501
Grand Total	\$ 11,340,892	\$ 12,727,323	\$ 20,985,727	\$ 18,994,664

• Propose additional 5.0 FTE in Surface Stormwater and Wastewater Maintenance Program which increases OPS to 73.55 FTE



FY 2024

FY23 Accomplishments

- Streets Crack & Slurry Seal
- Neighborhood Thin Lift Overlays
- Tree Planting & Trimming
- Surface Stormwater Maintenance
- Increased Training and Safety Program







FY 2024

FY23 Accomplishments

- Comprehensive Traffic Signal Operation Modernization
- Wastewater Root Foaming
- Fleet Software Implementation
- GIS Field Tools and Data Collection
- Bringing Back Spring Cleanup
- Customer Service Requests



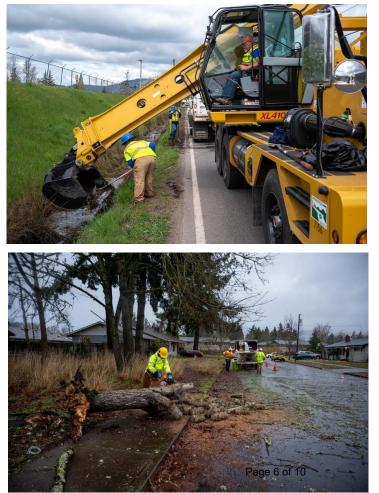


Attachment 6



FY24 Initiatives

- Citywide LED Streetlight Upgrades
- 58th & Aster Street Surface and ADA Upgrade
- Bioswale & Riparian Management
- Sand and Equipment Storage Building
- 42nd Street Levee Modernization





FY24 Initiatives

- Regional Fuel Facility Tank Evaluation
- Data Management ESRI GIS Hub
- New Staff Onboarding and Retention







FY 2024

Future Year Considerations FY 25-27

- City Street System Funding Structural Imbalance
- Wastewater Conveyance Dye and Smoke Testing Program





FY 2024

Future Year Considerations FY 25-27

- City Facilities Repair and Replacement Funding
- Continued Regional Fuel Facility Upgrades







FY 2024

Thank You

Questions: Brian Conlon: <u>bconlon@springfield-or.gov</u> Tonja Kling: <u>tkling@springfield-or.gov</u> or 541-726-3761







