



Development and Public Works FY 2026

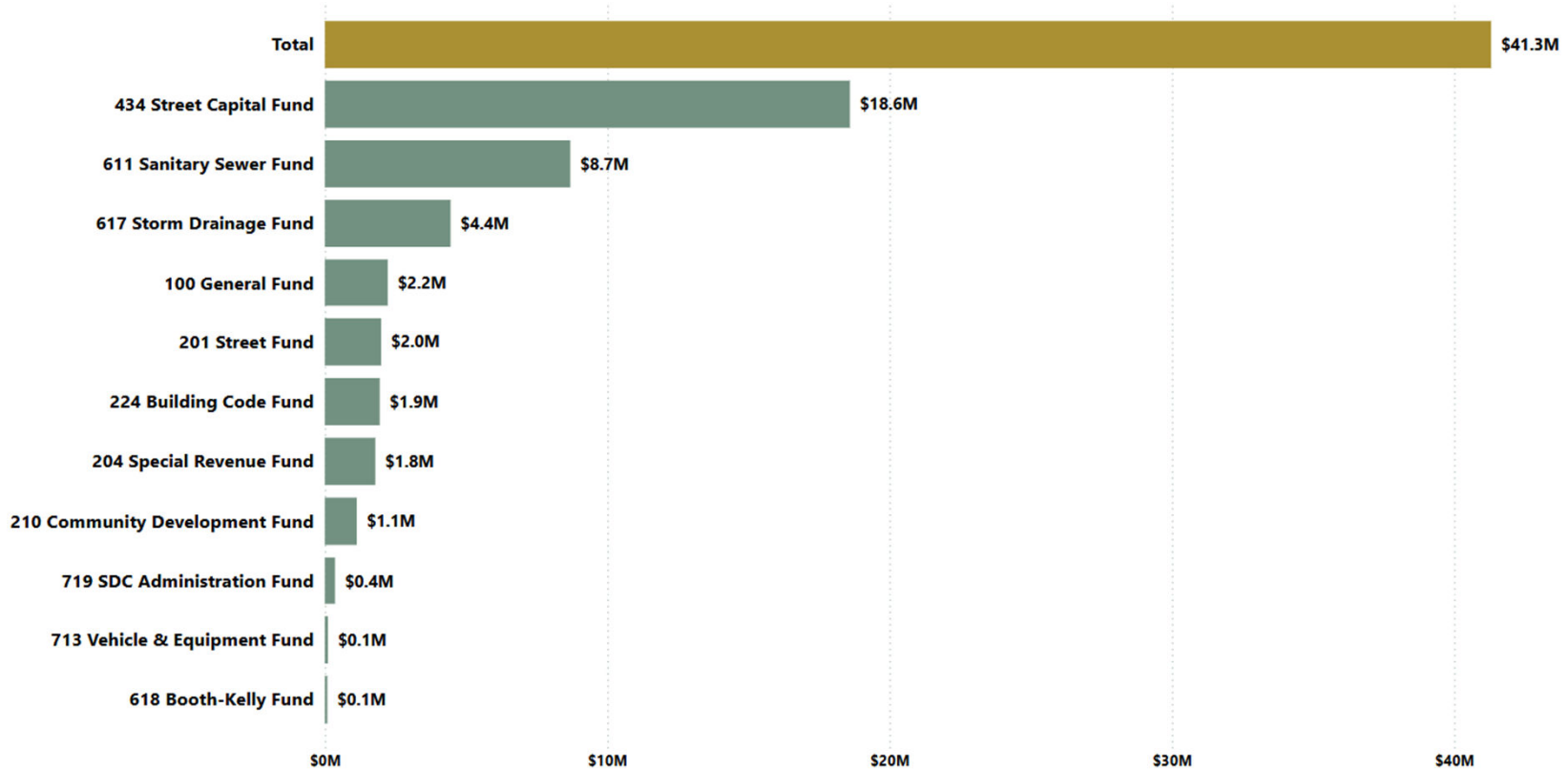


Community Development Division – Budget Presentation



Development and Public Works FY 2026

FY2026 Budget by Fund



Community Development Division – Budget Presentation



Development and Public Works FY 2026

Key Service Areas and Programs



Comprehensive Planning

- Federal Housing and Community Services
- Federal Transportation Planning Program
- Long Range Land Use Planning
- Long Range Infrastructure Planning



Director & Communication

- Development & Public Works Budget
- Strategic Financial Planning



Development Center

- Development Review & Current Planning
- Building Review & Inspection
- Code Enforcement
- Business Licensing



Engineering

- Land Development Engineering Review
- Capital Improvement Program & Construction
- Land Survey/Right of Way
- Contract Management & Procurement

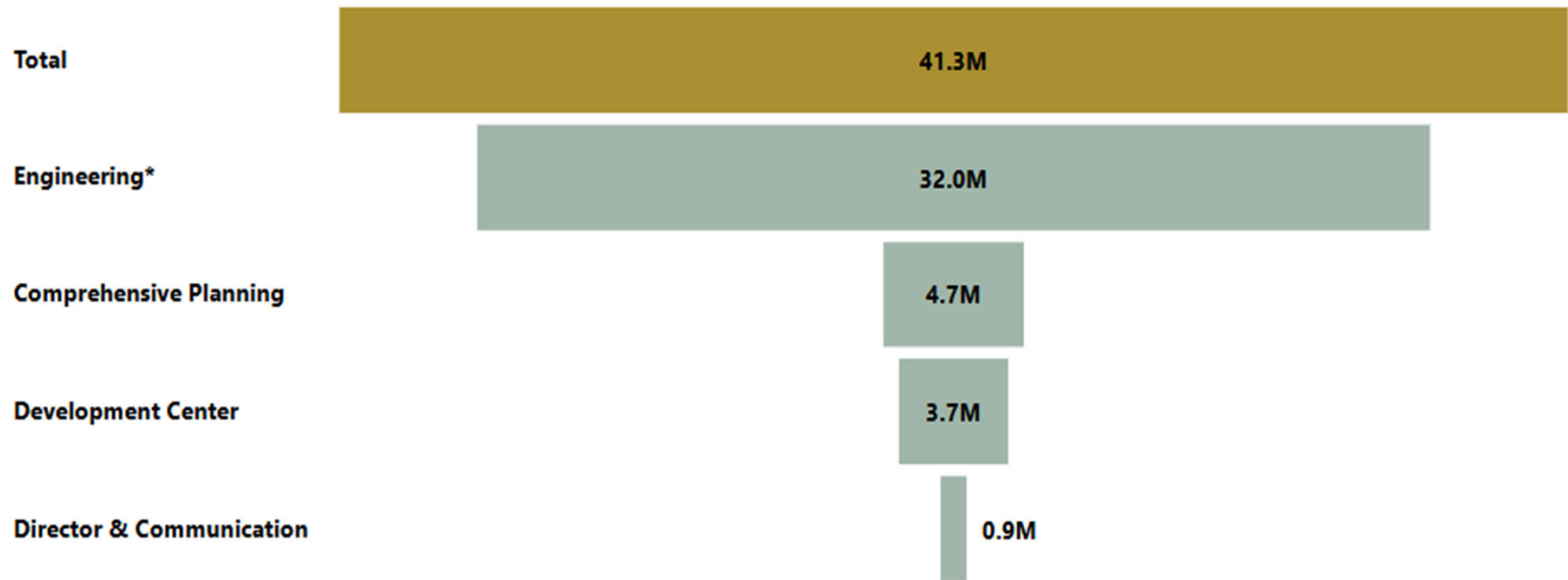


Community Development Division – Budget Presentation



Development and Public Works FY 2026

Budget by Service Area



**Includes \$27,065,036 of Capital Budget*

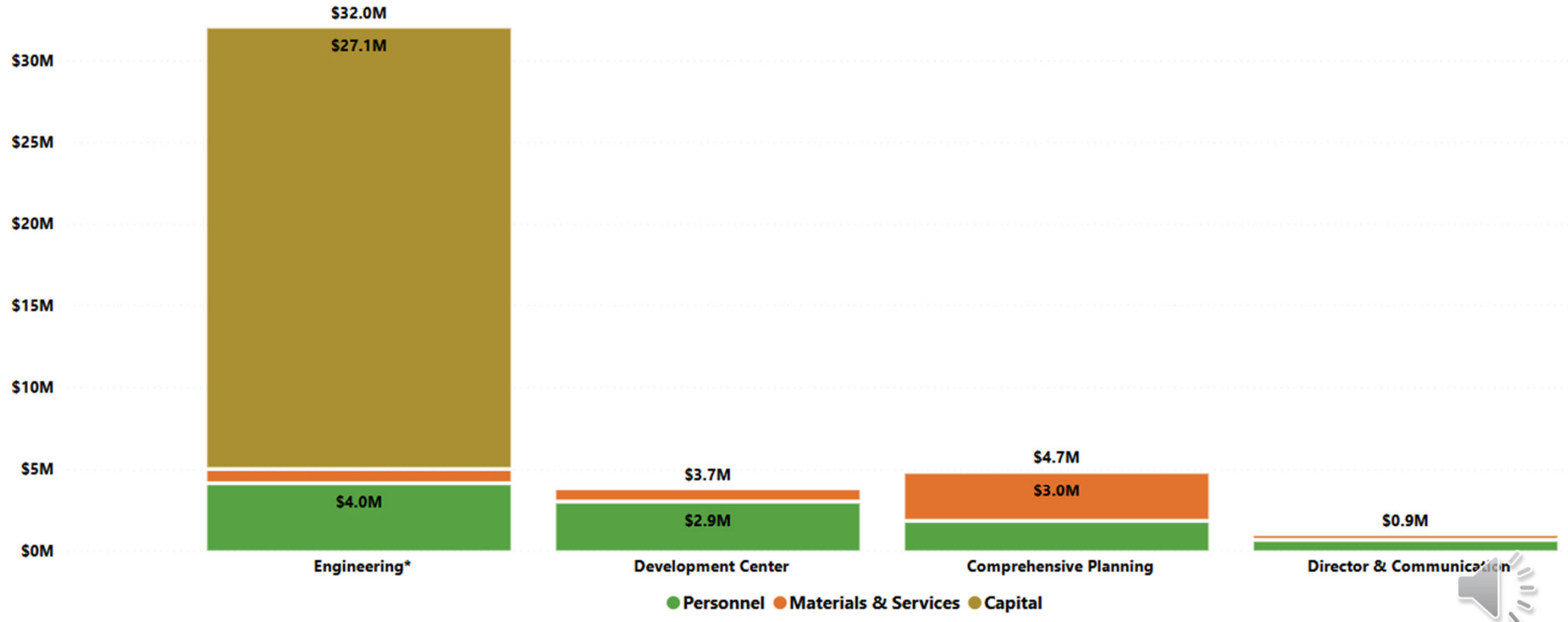


Community Development Division – Budget Presentation



Development and Public Works FY 2026

Budget by Service Area and Category



*Includes \$27,065,036 of Capital Budget

Community Development Division – Budget Presentation

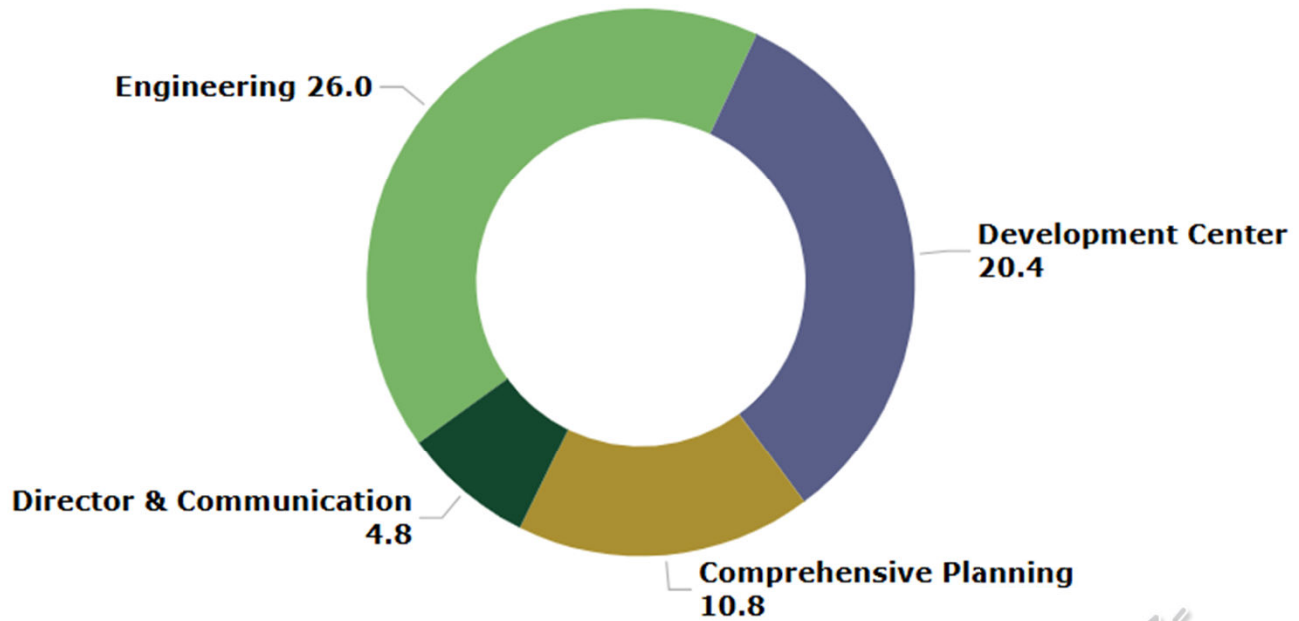


Development and Public Works FY 2026

Budget and FTE by Service Area

Comprehensive Planning	
\$4,720,546	0.0
FY26 Budget	Vacant FTE
Development Center	
\$3,671,289	1.0
FY26 Budget	Vacant FTE
Director & Communication	
\$872,747	2.0
FY26 Budget	Vacant FTE
Engineering*	
\$32,037,924	3.0
FY26 Budget	Vacant FTE
Total	
\$41,302,506	6.0
FY26 Budget	Vacant FTE

Total FTE – 62.0



*Includes \$27,065,036 Capital Budget





Development and Public Works FY 2026

^{BTO} Comprehensive Planning Service Area

FY25 Accomplishments

- Adopted amendments to the Development Code: Annexation, and Housing Opportunities in Non-Residential Areas
- Updated Wastewater Master Plan
- Implemented the Housing Diversity Tax Exemption
- Awarded funding to Square One Villages to purchase land on which to build cooperatively-owned cottages

FY26 Initiatives and Major Activities

- Begin development of Walk and Roll: A Bicycle-Pedestrian Plan
- Adopt Climate-Friendly Areas
- Continue Development Code Amendments: PICM for Floodplain, Housing-Related for Mixed-Use Areas
- Award city-owned properties to developers of income-qualified housing

Future Considerations/Outlook

- Adopt natural resource projections in UGB expansion area
- Assess Springfield's housing capacity and adopt a Housing Production Strategy
- Identify stormwater improvements for Lower Mill Race area
- Undertake transportation and land use planning for North Gateway, including revisiting the Gateway/Beltline interchange plan



Community Development Division – Budget Presentation



Development and Public Works FY 2026

Development Center Service Area

FY25 Accomplishments

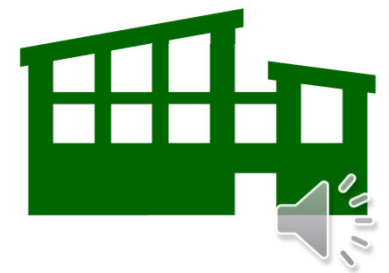
- Updated Planning Fees (Current Planning)
- Adopt new Municiple Code changes for Code Enforcement including Administrative Civil Penalties
- Cleared plan review backlog after years of record or near-record permit volume (over 3000 permits in 2024)

FY26 Initiatives and Major Activities

- Scanning project to electronically archive all old files (Current Planning)
- Re-envisioning of Code Enforcement Program

Future Considerations/Outlook

- Continue to streamline processes (Current Planning)
- Implementation of State mandated code changes (Current Planning)



Community Development Division – Budget Presentation



Development and Public Works FY 2026

Engineering Service Area

KK3

FY25 Accomplishments

- Completion of 42nd Street Paving/ADA and West D Street projects.
- Creation of a right-of-way group including making **KK2** a key hire leading to significant fiscal savings.
- New hires within the engineering department expanding capabilities, capacity, and fiscal savings.
- Several significant projects began design.

FY26 Initiatives and Major Activities

KK1

- General Obligation Bond Projects Construction Kickoff
- Begin Glenwood Riverfront Master Plan Area infrastructure design and coordination **KK0**
- Complete Mill Street Project
- Franklin Blvd. Mississippi Roundabout Construction
- Bike/Ped Master Plan and Filling the Gaps Projects underway
- Update of 5-year CIP



Community Development Division – Budget Presentation



Development and Public Works **FY 2026**

Engineering Service Area

Future Considerations/Outlook

- Continue to focus on Glenwood Riverfront Development and work with a consultant to design and build infrastructure to support future development in the area.
- Continue to develop Survey/Right-of-way section including hiring and mentoring staff.
- Continue progress towards implementation of wastewater CMOM program/projects.
- Look for additional ways to maintain streets before they need complete reconstruction.



Community Development Division – Budget Presentation



Development and Public Works FY 2026

Capital Projects



Community Development Division – Budget Presentation





Development and Public Works FY 2026

Capital Project Priorities

- Capital Improvement Program (CIP) – is a 5-year plan
 - *The CIP identifies and prioritizes capital projects and outlines funding to meet needs*
- CIP is updated every two years with public input
 - *Most recently updated for FY25-FY29*
- CIP informs and shapes the Capital Budget
 - *While focusing on current Fiscal Year, the CIP provides a longer-term perspective by outlining projects planned for future years*

Community Development Division – Budget Presentation

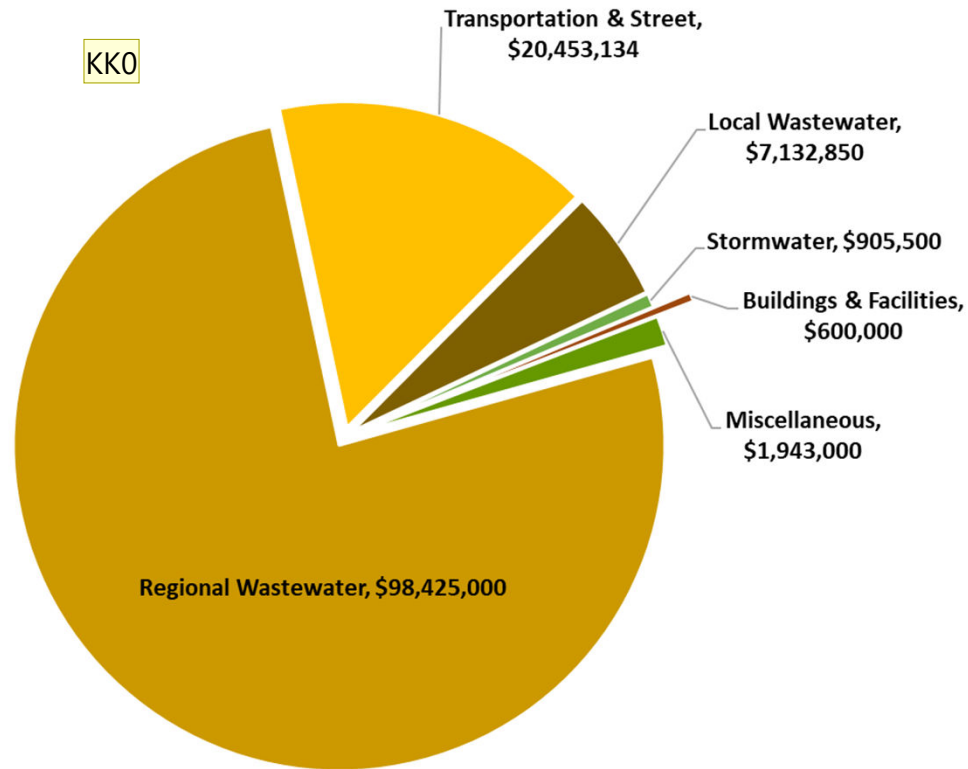




Development and Public Works FY 2026

Capital Budget Summary

Total FY26 Proposed Capital Budget - \$129,459,484



Community Development Division – Budget Presentation





Development and Public Works FY 2026

Sources of Project Funding



KKO

- Majority (~90%) Federal Aid Transportation Not in Budget

- Grants



- Bonds

- State and Local Fuel Taxes



- Sewer and Drainage User Fees

- System Development Charges

Community Development Division – Budget Presentation





Development and Public Works FY 2026

Completed Projects

- 42nd Street Paving and Curb Ramp Project
- West D Street Safety Improvements Project
- ~~512~~KKO 8th Street Paving





Development and Public Works FY 2026

FY 2026 Projects

- Bid and Begin Construction of Jasper Trunk Sewer Phase 3
- Complete Franklin (Mississippi Roundabout) Phase 2 Design and Bid
- Complete Bond Package Designs and Bid
- Complete Mill St. Construction
- Start Laura St. Construction
- Complete 70th and 72nd Wastewater Rehabilitation Construction
- Bid and Begin Construction of Harbor Drive Pump Station
- Begin Explorations and Preliminary Study for 42nd Level KKO Modernization Project
- Filling the Gaps



Community Development Division – Budget Presentation





Development and Public Works FY 2026

Future Year Considerations

- Continue Residential Street Rehabilitation
- Street Preservation Revenue Source
- Implement Updated Wastewater Master Plan
- 42nd Street Levee, Mohawk/Q Street, Glenwood, and Sidewalk Funding
- Impacts of Inflation on Upcoming Capital Projects as the Capital Improvement Program is updated during FY26



Community Development Division – Budget Presentation



Development and Public Works FY 2026

Capital Project Webpages

- [2024 Go Bond Measure-20-351](#)
- [Current Construction Projects](#)
- [Capital Improvement Program \(CIP\)](#)





Development and Public Works FY 2026

Thank You!



Comprehensive Plan Map Clarification Project

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

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

Springfield-or.gov

Community Development Division – Budget Presentation