

Development & Public Works Department Overview

Development & Public Works (DPW) is responsible for land use and infrastructure planning, zoning, development review, building permits, code enforcement, capital construction, emergency management, and the stewardship of the City's infrastructure systems – public buildings, transportation, wastewater, stormwater, and waterways – to ensure a safe and healthy community.

Community Development Division

Community Development (CMD) is responsible for the long-term livability of the community within the Urban Growth Boundary and City limits. CMD staff work with City Council to develop plans that provide

policy direction and maintain Development and Municipal Code to implement the Council's policies. CMD staff implement statewide Building Safety Codes, develop and deliver engineering capital projects across the City's infrastructure systems of streets, drainage, wastewater and buildings/facilities, and Right of Way; complete long range land use and infrastructure plans



S. 42nd Overlay ADA Ramp Construction

required by state law and to support efficient and functional infrastructure systems; advance the City's Housing Strategy and Community Development Block Grant and HOME investment partnership programs.

CMD's core service areas are: *Director and Communication* (Director and Budget), *Development Center* (Development Review and Current Planning, Building Review and Inspection, Code Enforcement, and Business Licensing), *Comprehensive Planning* (Federal Housing and Community Services, Federal Transportation Planning Program, Long Range Land Use Planning and Long Range Infrastructure Planning), and *Engineering* (Land Development Engineering Review, Capital Improvement Program and Construction, Land Survey, Contract Management, and Procurement). CMD staff support the Planning Commission, Historic Commission, Community Development Advisory Committee, and the Bicycle and Pedestrian Advisory Committee.

Environmental Services Division

The Environmental Services Division (ESD) is responsible for protecting the public health and safety of the City's water resources by managing multiple aspects of the City's stormwater and wastewater programs. The ESD facilitates implementation of regulatory requirements for both the City's Municipal

Separate Storm Sewer System (MS4) and the Metropolitan Wastewater Management Commission’s (MWWC) National Pollution Discharge Elimination System (NPDES) permits issue by the Oregon Department of Environment Quality (DEQ). Functions of the MS4 permit include public education and outreach, public involvement, illicit discharge detection and elimination, post-construction runoff controls, and pollution prevention in municipal operations. In addition, the ESD oversees the City’s Total Maximum Daily Load (TMDL) Implementation Plan to reduce temperature, bacteria, and mercury in local waterways and the McKenzie and Willamette rivers. Other work functions include industrial and

wastewater permitting, user-fee oversight and implementation, and utility billing.



Staff with MWWC's mascot Wally Waterdrop at Clean Water University event

The ESD also manages and oversees regional wastewater program functions for the MWWC. The MWWC is a regional partnership between the cities of Eugene, Springfield, and Lane County, and has operated as such since 1977 under an

Intergovernmental Agreement. ESD is responsible for administrative services to the MWWC while the City of Eugene operates and maintains regional assets including the Eugene/Springfield wastewater treatment facility. Functions provided to the MWWC by ESD include facilities planning, capital project delivery, contract management, public education and outreach, NPDES permit compliance, budget and financial planning, regional user fees and system development charge implementation, insurance and risk services, property management, legislative advocacy, intergovernmental and public affairs coordination, and management of the MWWC Board of Commissioners.

Operations Division

The Operations Division (OPS) operates and maintains the City’s public infrastructure systems and facilities, with an estimated replacement value of \$3 billion. The division’s mission is to deliver reliable, high-quality operational and maintenance services that protect public safety, preserve infrastructure integrity, and extend the useful life of City assets.



Inspecting wastewater pipe to help prevent costly failures

OPS is responsible for the operation and maintenance of street and traffic control systems; wastewater conveyance infrastructure; surface and subsurface stormwater drainage systems; street trees and urban landscape assets; fleet and equipment maintenance and acquisition; Regional Fuel Facility administration; and City buildings and facilities. Through proactive maintenance and efficient service delivery, the division supports day-to-day City operations and long-term infrastructure sustainability.

The division provides technical services, including asset data collection, condition assessments, and infrastructure analysis to support capital improvement planning, rehabilitation programs, and City master plan objectives. OPS also administers the City’s Emergency Management Program, coordinating mitigation, preparedness, response, and recovery activities to ensure continuity of government operations and effective response to emergencies and disasters affecting the community.

	FY24	FY25	FY26	FY27
Financial Summary by Object Level	Actuals	Actuals	Amended	Proposed
5 PERSONNEL SERVICES	17,312,663	19,329,648	22,689,353	23,485,978
6 MATERIALS & SERVICES	36,632,373	35,842,536	40,047,485	40,433,328
7 CAPITAL OUTLAY	3,017,136	5,660,343	5,013,484	4,107,500
Grand Total	\$ 56,962,172	\$ 60,832,527	\$ 67,750,322	\$ 68,026,806

Budget Summary – FY2027

Staffing

Community Development Division

For FY27, overall staffing levels remain steady; however, due to budget constraints in certain funds (including Fund 201), some staff allocations are being rebalanced to address other high-priority needs. The total authorized staffing level is 62 full-time equivalents (FTE), supporting the Department’s core service areas: Director and Communications, Development Center, Comprehensive Planning, and Engineering.

Environmental Services Division

Total staffing includes 24.90 FTE for FY27. Regional staffing levels associated with the MWMC include a total of 17.75 FTE, with 12.40 FTE in Regional Wastewater Administration, 2.20 FTE in Communications and Public Affairs, and 3.35 FTE in Industrial Pretreatment. Local program staffing levels include 5.67 FTE dedicated to the Stormwater Drainage Operations Fund, and 1.28 FTE dedicated to the Sanitary Sewer Operations Fund.

Operations Division

The FY27 budget maintains overall staffing levels. Budget constraints in Street Fund (Fund 201) requires limited rebalancing of staff allocations to support priority programs and operational needs. Operations program services span a comprehensive list of public assets and the responsibilities of overseeing infrastructure management. These programs include Open Spaces; Surface Stormwater and Subsurface Drainage and Repair; Street and Right-of-Way Management; Traffic Systems Engineering and Management; City Facility Operations, Maintenance, and Custodial Services; Fleet Services; Regional Fuel Facility oversight; Geographic Information Systems (GIS); and Emergency Management.

Department Funding

In FY27, the DPW operating proposed budget is \$68,026,806. However, \$25,580,580 of that amount is for the MWMC that runs through the DPW budget through the Regional Wastewater Capital Fund, and the Regional Wastewater Fund. Therefore, the actual DPW operating budget for City services is \$42,446,226.

DPW receives funding from five primary funds: General Fund, Street Fund, Sanitary Sewer Operations Fund, Storm Drainage Operations Fund, and Regional Wastewater Fund.

The Street Operations Fund is mostly made up of state and federal dollars, including gas tax, highway apportionment, right-of-way fees, and system development charges revenue. However, the Street Fund's revenue has decreased, and continues to decrease, due to declining highway apportionment revenues and stagnation of the State's gas tax. Sanitary Sewer and Storm Drainage operations funds are funded by local user fees and system development charges (SDCs). General Fund revenues within DPW are mainly for comprehensive planning, land development review and approval, and fleet acquisition and maintenance for the Fire and Police fleet, as well as the City's general-purpose vehicles fleet. Regional Wastewater Fund revenues come from regional wastewater user fees, mobile waste hauler fees, and system development charges.

DPW also receives revenue from other funds and funding sources, including the Community Development Fund, Building Code Fund, Booth-Kelly Fund lease revenue, Regional Fiber Consortium Fund, and State Historic Preservation Grant funds. DPW also receives federal dollars for specific transportation projects.

Service Level Changes

Community Development Division

The current staff vacancy rate stands at 8.1%. At this level of staffing, the Community Development Division is expected to sustain service levels for the next few budget cycles. The division remains focused

on addressing state-mandated climate change initiatives related to transportation and land use planning, as well as housing mandates aimed at analyzing and improving availability and affordability.

In 2025, development application numbers were lower than those of 2024, and the lowest year for applications in the past six years. However, with current staffing resources, careful prioritization of projects and programs is necessary, with mandated work taking precedence. The division continues to explore creative and innovative strategies to enhance process efficiencies, streamline code updates, and improve the overall customer experience.

Environmental Services Division

At present staffing levels, the ESD will be able to meet service level requirements in the upcoming fiscal year associated with both existing NPDES permits issued by the Oregon DEQ. The City's MS4 Phase II General Permit, which authorizes Springfield to discharge stormwater to the Willamette and McKenzie rivers and their tributaries, is expected to be reissued in calendar year 2026. Staff expect the reissued permit to contain increasingly complex regulatory requirements that will impact several areas of DPW, including increased data collection, evaluations, adaptive management assessments, erosion and sediment control inspections, infrastructure maintenance, mapping, and industrial site screening. In upcoming budget years, this is expected to result in an increased service level need across DPW.

In 2025, EPA approved the Temperature TMDL Replacement for the Willamette Subbasins. The City is listed as a Designated Management Agency (DMA) in this TMDL and is now required to complete a streamside evaluation, and to identify and implement management strategies to reduce stream temperatures along specific reaches that lack shade. This has resulted in an immediate increase in staff time in ESD and Operations for geospatial analysis.

The MWMC's NPDES Wastewater Discharge Permit, issued in November of 2022, resulted in the need for increased resources to comply with additional monitoring, reporting, and effluent limit obligations. Staff have implemented the changes necessary to comply with these regulatory requirements and are nearing completion of an update 20-Year Facilities Plan. Staff also expect to begin a regional wastewater system development charge methodology in 2026. The facilities plan work will inform the MWMC's Capital Improvement Plan and associated capital projects list in the coming years.

Operations Division

Operations has made strategic programs and budgetary adjustments in the FY26 budget to address Fund 201 revenue constraints such as, suspending tree maintenance services and planting, personnel reductions for summer seasonal, GIS technician, and transportation engineering staffing. We will continue to carry forward similar adjustments in FY27 as Fund 201 revenue remains flat while personnel services and materials and services costs increase. For example, unimproved road paving is a popular program activity that will be suspended in FY27 due to higher service and materials costs. This approach to manage the imbalance reduced the FY27 proposed budget by approximately \$250,000.

Accomplishments – FY2026

Community Development Division

- ✓ **Technology** – In FY2026, the Code Compliance program successfully implemented Tyler Technologies solutions to modernize case management, automate back-office administrative tasks, and support administration of the Administrative Civil Penalties (ACP) program. Case tracking and automation have reduced administrative burden to officers, on average, by 15% or 70 minutes per day, resulting in closure of 112 holdover cases and completion of a new citywide windshield survey. As a result, Code Enforcement response is quicker and more effective. Additionally, the system provides enhanced data and reporting capabilities, allowing staff to analyze trends, evaluate program performance, and provide accurate data for community service decision making.
- ✓ **Code Updates** – Initiated the Housing + Design Initiative to comply with state mandated housing requirements and facilitate housing productivity and choice with a focus on mixed-use districts.
- ✓ **Housing** – Granted two apartment complexes a Housing Diversity Tax Exemption. Awarded HOME funds in conjunction with city-owned property at 16th and Main to Cornerstone Community Housing to build 40 units to serve people with incomes no more than 60% of the area median income (AMI). Awarded Cornerstone’s Alma Apartments with the Low-Income Rental Housing Property Tax Exemption and then celebrated its grand opening. This HOME-funded project of 39 units on 16th Street serves survivors of domestic violence, seniors, and people with disabilities earning no more than 60% AMI. Awarded city-owned property on S. 52nd Street along with pre-development funds to DevNW to build six townhomes sold through a Community Land Trust home-ownership model to households earning no more than 80% AMI. Council resolved to continue waiving system development charges (SDCs) for homes sold to households with incomes less than 80% AMI.
- ✓ **Community Development Block Grant** – Successfully spent down awarded funds to meet the federal government’s timeliness test. Funded activities over the past year included: architectural design work for ADA accessible restrooms in City Hall, Relief Nursery’s acquisition of adjacent property to support expansion, reroofing of McKenzie Village owned by Homes for Good, grants to business owners providing in-home child care, home repairs for homeowners making no more than 60% AMI, home ownership assistance for households earning no more than 80% AMI, and social service support through Lane County’s Human Services Commission.
- ✓ **Capital Infrastructure and Construction Programs** – Worked on a large portfolio of projects in various stages of plan/design/bid/award/construct/inspect/acceptance activities. Some of the larger projects included Mill Street Reconstruction, six (6) bond package projects, wastewater basin rehabilitations, and Jasper Trunk Phase 3. The all-inclusive list is located on the Capital Engineering webpage <https://springfield-or.gov/city/development-public-works/current-construction-projects/>. Continually improving and modernizing the Capital program by identifying opportunities to increase efficiency and reduce costs. This includes collaborating with the Survey and Right-of-Way team to bring appropriate work in-house, which saves a significant amount of cost while maintaining quality and schedule.
- ✓ **Transportation Planning Program** – The City of Springfield advanced key transportation planning to support a safe, multimodal transportation system, including working with consultants to conduct a multi-modal inventory of the City’s existing transportation system. The City provided

technical support and coordination for updates to the Regional Transportation System Plan. Springfield completed the purchase of a mini street sweeper to support maintenance and operations of active transportation facilities and received a Safe Routes to School construction grant for transportation improvements around Hamlin Middle School.

- ✓ **Climate-Friendly Equitable Communities** – Prepared draft plan and code amendments to designate areas of Glenwood, Downtown, and Mohawk as “Climate-Friendly Areas” as required by the state’s Climate-Friendly and Equitable Communities rule. The Metropolitan Policy Committee adopted the Central Lane Scenario Plan that established regional performance measures and jurisdictional targets which will help guide upcoming amendments to Springfield’s Transportation System Plan.

Environmental Services Division

- ✓ **Intergovernmental Agreement (IGA) Update** – ESD staff performed a substantial amount of work to provide timely updates to the MWMC’s two foundational intergovernmental agreements, which lay the framework for how the MWMC functions as an intergovernmental entity and how the regional partners of Eugene, Springfield, and Lane County work and operate together.
- ✓ **Comprehensive Facilities Plan** – The MWMC’s updated 20-year facilities plan is expected to be completed near the end of FY26. This effort will inform the regional wastewater program’s Capital Improvement Plan for the next several years and includes approximately \$350 million of work to meet regulatory requirements, maintain and replace aging assets, and build new facilities.
- ✓ **MWMC Capital Program** – ESD staff worked on several large capital projects for the MWMC’s regional wastewater program, including overseeing the construction of a new Operations and Maintenance building, Electrical Switchgear replacement, and substantial modifications to the Aeration Basins at the regional wastewater plant.
- ✓ **MS4 Permit & TMDL Implementation Plan** – ESD staff reviewed the registrant draft of the MS4 Phase II General Permit and provided a comment letter to DEQ. Other accomplishments include completing a new UpStream Art mural near Centennial Elementary, planting 520 native trees and shrubs at Jasper Slough, and continued compliance with the City’s MS4 permit and TMDL Implementation Plan requirements.
- ✓ **Awards** – The MWMC was awarded with a National Environmental Achievement Award by the National Association of Clean Water Agencies at their winter conference in Miami, Florida. The award was in the Public Information & Education Program category of E-Media for the MWMC and the City’s One Water Video and Digital Education Campaign on the interconnectivity of the different water systems in our region – drinking, stormwater, wastewater, and the natural water cycle. The goal of this education campaign is that regardless of who provides services, we all work toward the same goal: safe, clean water. By understanding how these systems connect and what you can do to prevent pollution, everyone can help keep water clean and protected. This effort supports both the City’s Stormwater program and the regional partners. Additionally, the MWMC, along with The Freshwater Trust, received an award from the Oregon Association of Clean Water Agencies for Outstanding Agency Project. The award recognized the Pure Water Partners, a cooperative effort between local agencies to protect our local rivers and water

supplies. With support from the MWMC, The Freshwater Trust has been instrumental in helping restore natural watersheds and riverside shade to cool the water and protect local wildlife.

Operations Division

- ✓ **Street and Right of Way Management** – Completed 6.3 miles of crack seal and slurry seal on residential and collector streets. Completed 0.50 miles of thin lift overlays on unimproved roads.
- ✓ **Street Lighting System and Traffic Control Upgrades** – LED streetlight upgrade is complete. The traffic signal modernization project began in FY23 and in FY26, we completed eight controller upgrades, and three detection system upgrades. In FY26, repair and restoration were completed for approximately 350 streetlight poles, wiring, mast arms, light fixtures, and controls that were damaged in the January 2024 Ice Storm.
- ✓ **Geographic Information Systems (GIS) Statewide Multimodal Initiative** – City staff, in partnership with ODOT, advanced the statewide multimodal initiative to deliver a comprehensive update to existing traffic infrastructure inventories. During FY26, staff completed launch readiness activities, aligned state standards with City datasets, and supported early implementation and coordination efforts to keep the project on track for final delivery in FY27.
- ✓ **42nd Street Levee** – Continued working with the US Army Corps of Engineers (USACE) to conduct a two-year Feasibility Study initiated in FY25 for improving the levee's flood risk management capabilities to meet current federal levee standards and stabilize McKenzie River channel migration. Completed the In-Progress Review (IPR) with USACE Northwestern Division in February 2026, which included approving the suite of project alternatives to be evaluated in detail in the Feasibility Study.

Initiatives – FY2027

Community Development Division

- ✓ **Capital Improvement Program** –
 - **2024 General Obligation (GO) Bond Package** – Complete design, right-of-way acquisition, and begin construction of multiple projects included in the bond package. More information may be found here: <https://springfield-or.gov/city/development-public-works/bond-measure-20-351/>
 - **Franklin Blvd. Phase 2 (Mississippi Roundabout)** – Complete the right-of-way phase and begin construction of the next roundabout on Franklin Blvd. Additional information may be found here: <https://newfranklinblvd.org/>
 - **Glenwood Riverfront Phase 1 Infrastructure** – Move forward the first phase of infrastructure including streets, utilities, and other amenities to facilitate future development and riverfront path/park.
- ✓ **Transportation Planning** –
 - **Walk and Roll (Bike-Ped Plan)** – Begin development of the City's Bicycle-Pedestrian Plan which will update the 1998 Springfield Bicycle Plan. Additional information may be found here: <https://springfield-or.gov/city/development-public-works/infrastructure-planning/pl2126-walk-and-roll-project/>
 - **Transportation System Plan (TSP)** – Finalize the work program to update the TSP with ODOT.

- ✓ **Natural Resources Inventories and Protections in Urban Growth Boundary Expansion Areas** – Complete reports to include findings of the inventories, obtain input from project stakeholders on draft products, determine appropriate protections, update the Springfield Natural Resources Study, and prepare for adoption.
- ✓ **Climate Friendly Areas** – Adopt amendments to land use plans and the Springfield Development Code to designate and implement Climate Friendly Areas.
- ✓ **Housing** – Award remaining \$400,000 in American Rescue Plan Act (ARPA) funds to a developer to purchase land to develop housing affordable to households making no more than 80% AMI. Begin the Housing Capacity Analysis to assess the residential land supply compared with the housing need for the next 20 years.
- ✓ **Floodplain Management** – Adopt updated flood risk assessment maps as the City’s revised floodplain overlay district.
- ✓ **Stormwater Strategic Planning** – Complete stormwater strategic financial plan and user fee analysis with goal to initiate any recommended and approved changes as part of the FY28 budget.

Environmental Services Division

- ✓ **Clean Water University** – Clean Water University will be offered again next year over three days to accommodate additional schools. The network of volunteers for the event will continue to be expanded. The MWMC has a goal to expand this program to reach 40% or more of all 5th grade students in the Eugene/Springfield service area. This program helps the City and the MWMC meet education and outreach requirements contained in their NPDES permits.
- ✓ **MWMC Capital Program (FY27)** – Initiate a \$39.4 million Capital Improvement Program for the MWMC that funds regional wastewater planning and capital projects. Projects include aeration system upgrades, clarifier and final treatment concrete repairs, improvements to the Glenwood pump station, and boiler upgrades at the wastewater treatment plant. Ongoing work will continue on several large projects, including the aeration basins and electrical switchgear.
- ✓ **Biosolids Planning** – Additional analysis of solids processing and management are needed at the MWMC’s Biosolids Management Facility to meet existing and future demands. In FY27, ESD staff will kick-off a planning effort to analyze a multi-phased approach for capital project investment to address identified needs.
- ✓ **Regional Service Area Expansion** – ESD staff are assisting with efforts with MWMC partners (Springfield, Eugene, and Lane County) on potential regional service expansion for wastewater services to areas outside the existing MWMC service boundary, including Goshen, Creswell and Junction City.
- ✓ **MS4 Permit Reissuance** – ESD staff expect the MS4 Phase II General Permit to be reissued in early FY26. Permit reissuance will result in increased requirements across DPW for stormwater inspections, data collection, mapping, assessments, operations and maintenance, and evaluations. Staff expect the impacts associated with increased permit requirements to extend into FY27 and beyond.

Operations Division

- ✓ **Comprehensive Traffic Signal Operational Modernization** – Improve traffic signals by upgrading components in traffic signal cabinets; the scope may include five controllers, two vehicle

detection systems, eight signal communication systems (radio or cellular), or complete traffic signal cabinet replacements.

- ✓ **Street and Right of Way Management** – Complete crack seal and slurry seal on residential and collector streets. Complete 0.50 miles of thin lift overlays on unimproved roads as funding allows. Plant 100 street trees utilizing Operations staff and contractual services.
- ✓ **Geographic Information Systems (GIS)** – GIS staff will begin a comprehensive asset management initiative, with an initial focus on replacing the City’s existing work and asset management software and establishing the GIS foundations needed to support it. The GIS Group will lead the transition by standardizing asset inventories and data governance across wastewater, stormwater, streets, traffic, and landscape; strengthening core data required for replacement planning (asset IDs, age, material, condition, and criticality); and developing repeatable dashboards and map products that support defensible replacement prioritization and CIP development. In parallel, staff will advance updated As-Built standards and an As-Built policy to ensure consistent data capture from capital projects and new construction, with clear ownership and update workflows to keep inventories current over time. This work will position each division to develop consistent, actionable asset management plans and ensure the new system is implemented with reliable GIS data, sustained processes, and long-term maintainability.
- ✓ **42nd Street Levee** – In FY23, the US Army Corps of Engineers (USACE) appropriated funding for a levee Feasibility Study, and in FY24, approved its Federal Interest Determination Report to work with the city on this project. The city executed a 50/50 cost share agreement with USACE in FY25 to officially launch the Feasibility Study project. Beginning in FY25 and continuing for two years, USACE and the City will use the study to do a comprehensive levee assessment to develop alternatives for improving the levee to current federal flood risk management standards. The study scope also includes evaluating alternatives for stabilizing the on-going McKenzie River channel migration to mitigate potential future damage to the levee. Funding for the City’s cost share of the Feasibility Study is appropriated in the Storm Drainage Operations Fund. Future funding will be requested after the Feasibility Study is completed to support project design and construction.

Future Year Considerations – FY2028 → FY2030

Community Development

- ✓ **Housing Strategy** – As the City finalizes the Housing Capacity Analysis, the City will need to identify land use efficiency measures and potentially expand the urban growth boundary to ensure sufficient supply of residential land to meet the demand for housing. In addition, the City will evaluate the effectiveness of the current housing programs and create a Housing Production Strategy to address any identified gaps.
- ✓ **Lower Mill Race Stormwater Planning** – To comply with federal regulations, Springfield needs to identify needed improvements to riparian habitat, water quality, and drainage on publicly-owned properties.
- ✓ **Updating the Transportation System Plan** – Climate-Friendly and Equitable Communities (CFEC) rules require updates to the Springfield Transportation System Plan (TSP) and the Springfield Development Code to address new state mandates. The CFEC rules limit how the City can plan for transportation needs in the North Gateway area and address traffic congestion at Gateway/Beltline. Without significant investment in the next few years, the City will likely need

to include a study project for North Gateway in the updated TSP rather than undertake that work as part of the TSP update.

- ✓ **Engineering Strategy** – Continue to build in-house talent for design, right-of-way, and survey capabilities to reduce reliance on consultants with the goal of reducing project costs while also improving efficiency and quality. Integrate AI, automation, new technology and hardware to achieve efficiencies and save costs. Shift staff focus and capabilities from transportation projects to stormwater and sanitary sewer projects to align with current available funding. Address projected street fund budget deficit through new revenue, program cuts, or both. Continue processing a record number of land development applications while reducing review timeframes.
- ✓ **Evolving Floodplain Regulations** – Navigate changes to flood plain development requirements centered around the Endangered Species Act and compliance measures.
- ✓ **Current Staffing Resources** – Given current staffing resources, the Division’s capacity is fully committed to managing the ongoing volume of development applications and required state-mandated comprehensive planning work. As a result, the Division will need to carefully evaluate the feasibility and timing of any new initiatives or requests.

Environmental Services Division

- ✓ **MWMC 5-Year CIP and Aging Infrastructure** – The MWMC’s 5-year CIP, asset management, and equipment replacement budget is projected at \$171.3 million. These funds are needed to meet regulatory obligations associated with the NPDES wastewater permit, as well as aging infrastructure for facilities that are over forty years old.
- ✓ **Water Academy** – In 2019, the Commission and staff set strategic communication goals. One of the long-term goals was to create and launch an education program for adults. As part of the curriculum, the steps involved in “cleaning” water, the science behind it, and the practices the MWMC employs to recover byproducts and turn them into resources would be included. Additionally, the One Water education program would be rolled in, along with guest speakers from the water and wastewater industries who would provide specific perspectives on tried-and-true practices and cutting-edge technologies being introduced. In preparation for the completion of the new administration building, staff have begun researching and developing curriculum with the goal of launching the new education program in 2027.
- ✓ **NPDES Wastewater Discharge Permit** – The MWMC expects to receive a renewed NPDES Wastewater Discharge Permit in FY28. The permit is expected to have additional monitoring requirements, especially as related to per- and polyfluoroalkyl substances (PFAS). The MWMC expects continued diligence in operations, maintenance, industrial pretreatment, and pollution prevention programs will ensure compliance is maintained with ongoing permit water quality standards and requirements.
- ✓ **SDC Methodology & Rate Structure Review** – Upon completion of the MWMC’s updated Comprehensive Facility Plan, ESD staff will embark on updating the MWMC’s regional wastewater Systems Development Charge methodology. Staff also anticipate reviewing the MWMC’s rate structure to ensure regional wastewater rates are equitable across all user classes.
- ✓ **TMDL Implementation Plan** – The City will implement its 2024 TMDL Implementation Plan to reduce temperature, bacteria, and mercury in local waterways through FY29. This includes education and outreach programs for the public and businesses, waterway maintenance

(including planting and litter removal), street tree planting, mapping, and more. For the temperature replacement TMDL, the City is required to complete a streamside evaluation, and then incorporate the results of the evaluation into the implementation plan in 2028. By November of 2030, the City is required to complete a shade gap assessment, update the streamside evaluation, and then update the implementation plan again. This means the City will need to prioritize and implement riparian shading projects, resulting in an increase in Capital Improvement Program (CIP) and smaller-scale projects. Increased staff time for these activities is anticipated.

Operations Division

- ✓ **City Street Repair Backlog** – In 2016, City staff estimated a \$30 million backlog of needed street systems repairs, with limited funding to address these needs. As of 2026, the streets repair needs continue to grow and staff estimates a current backlog of approximately \$120 million. State gas tax revenue associated with House Bill 2017 initially helped stabilize the Street Fund. However, the current annual street fund revenues are insufficient to effectively operate and maintain the City's 230 miles of streets. Without additional funding revenue, the preservation maintenance and capital backlog of streets will continue to grow without proper funding mechanisms in place. Staff will continue to assess street conditions to meet biennial reporting requirements.
- ✓ **City Facilities Repair and Replacement Funding** – Funding for City-owned facilities, including City Hall, Justice Center, five Fire Stations, along with leased properties such as Booth-Kelly, is inadequate. As these assets continue to age, it is necessary to identify resources to provide for major building system replacement, renovation, and repair. City facility management staff identified a critical needs project to replace the current City Hall HVAC and roof system.
- ✓ **Subsurface Repairs** – The City's sanitary sewer collection system is experiencing an increasing number of infrastructure failures due to aging pipe assets. A significant portion of the system consists of concrete pipe that is more than 50 years old and has deteriorated over time. Common issues include root intrusion, collapsed or structurally compromised pipe, and excessive inflow and infiltration (I&I), which negatively affect system reliability and place additional strain on treatment facilities. Operations crews currently utilize closed-circuit television (CCTV) inspections, flow monitoring data, and maintenance hole inspections to identify problematic areas. Due to the growing number of problematic failures, Operations has identified the need to establish a dedicated subsurface construction program to handle pipeline repairs and minor rehabilitation projects in a timely and cost-effective manner. Creating this in-house capability would enable the city to complete a greater number of rehabilitation projects in a fiscally responsible and time sensitive manner and protect long-term system performance.
- ✓ **Fleet Fuel Alternatives** – Staff will research alternative fuel options for fleet vehicles and equipment, including electric vehicles and other emerging technologies. The analysis will evaluate operational feasibility, lifecycle costs, and potential grant funding opportunities to offset vehicle and equipment purchases. Staff will also assess facility needs and infrastructure requirements associated with installing electric vehicle (EV) charging stations.
- ✓ **Regional Fuel Facility** – This important vehicle and equipment fueling facility is over 30 years old and some of the infrastructure and equipment is nearing the end of useful life. City staff will work with our regional partners (Springfield School District, Rainbow Water District, and



Willamalane) to evaluate facility needs and operational alternatives. Additionally, we will look to update the Intergovernmental Agreement (IGA) and evaluate funding options.

- ✓ **42nd Street Levee** – Beginning in FY25 and continuing into FY27, the U.S. Army Corps of Engineers (USACE) and the City are conducting a Feasibility Study assess the levee conditions and deficiencies to develop alternatives for improving the levee to current federal flood risk management standards. The study scope includes evaluating alternatives for stabilizing the on-going McKenzie River’s westward channel migration to mitigate potential future damage to the levee. In FY28, staff expect to work with USACE to develop the project implementation plan and finalize design of the preferred alternative improvements, with construction anticipated to begin in FY29 or FY30. USACE will lead the design and construction of the improvements, with an estimated 35% cost share from the City, with the actual share to be determined during the Feasibility Study process

Financial Summary by Fund	FY24 Actuals	FY25 Actuals	FY26 Amended	FY27 Proposed
100 General Fund	3,252,476	3,701,195	3,945,302	4,115,778
201 Street Fund	7,673,217	8,004,238	7,935,403	7,951,884
204 Special Revenue Fund	4,027,656	1,657,310	1,994,417	1,786,333
208 Transient Lodging Tax Fund	26,015	26,304	32,783	24,201
210 Community Development Fund	671,035	984,215	1,124,519	740,167
224 Building Code Fund	1,531,798	1,641,046	1,961,463	2,196,828
420 Development Projects Fund	373,904	-	-	-
433 Regional Wastewater Capital Fd	2,287,256	4,191,474	3,778,984	2,843,000
434 Street Capital Fund	107,076	67,749	141,601	141,601
611 Sanitary Sewer Fund	4,888,225	5,149,088	6,559,121	6,808,025
612 Regional Wastewater Fund	24,040,287	25,652,910	28,798,053	29,373,049
617 Storm Drainage Fund	5,984,455	6,996,755	8,770,972	9,094,388
618 Booth-Kelly Fund	384,265	467,043	587,302	467,061
713 Vehicle & Equipment Fund	1,334,351	1,915,732	1,582,275	1,949,600
719 SDC Administration Fund	380,156	377,468	538,127	534,891
Grand Total	\$ 56,962,172	\$ 60,832,527	\$ 67,750,322	\$ 68,026,806

BUDGET BY DEPARTMENT | Development & Public Works

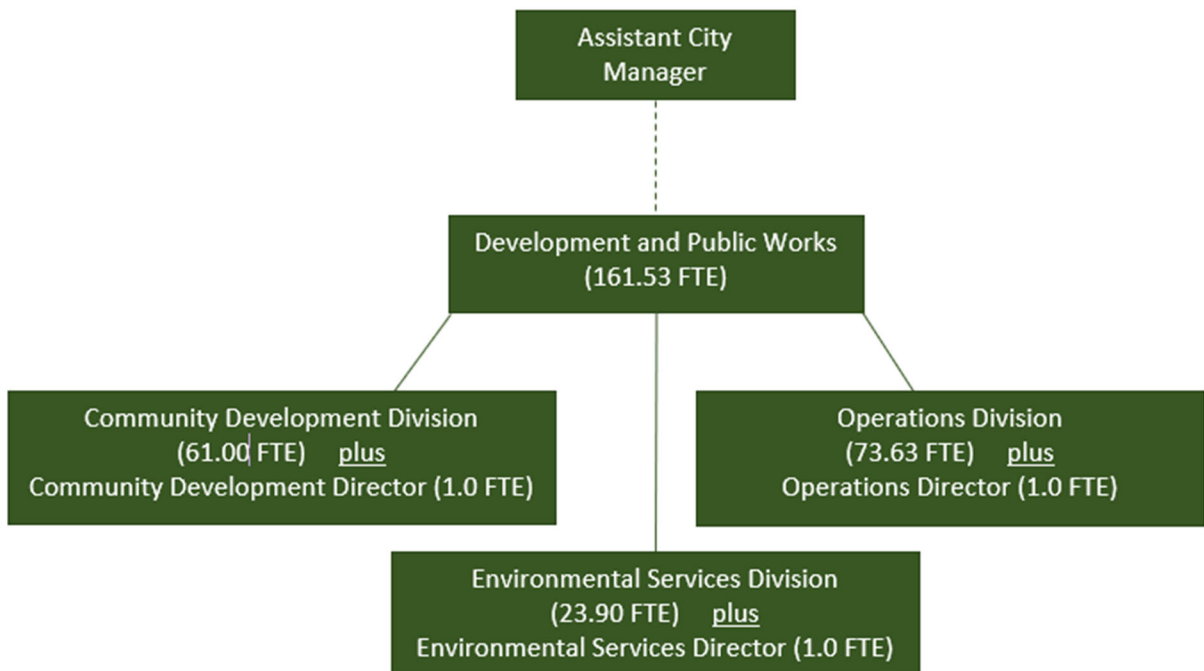


Financial Summary by Program	FY24 Actuals	FY25 Actuals	FY26 Amended	FY27 Proposed
1014 Engineering	2,541,741	2,750,333	3,549,711	3,327,160
1015 Infrastructure Planning	285,330	331,300	299,085	332,288
1021 Emergency Management	241,721	263,290	307,578	311,286
1022 Intergovernmental Relations	11,016	34,241	28,116	35,018
1023 Community Events	191,462	244,999	318,248	267,540
1024 Survey	524,400	592,289	834,838	1,003,415
1025 Operations Training and Safety Programs	77,468	175,707	191,549	286,731
1026 Buildings & Facilities Planning	6	-	-	-
1028 Business Licensing	81,816	80,379	85,334	88,068
1029 Licensing and Franchising	80	-	-	-
1030 Building Plan Review	386,614	374,940	436,692	599,824
1031 Mechanical Inspections	80	-	-	-
1032 Building Field Inspections	1,060,910	1,154,374	1,294,640	1,379,366
1035 Affordable Housing	42	-	-	-
1036 Housing and Community Development	1,996,039	2,082,545	2,616,723	2,201,018
1038 Comprehensive Land Use Planning	570,115	580,501	601,681	640,470
1039 Development Review	915,342	1,020,671	1,330,664	1,104,563
1040 Development Code Updates and Maintenance	352,170	378,195	361,439	398,017
1041 Code Enforcement	412,451	515,383	628,675	725,049
1043 Historic Preservation	7,046	16,172	-	13,000
1044 Stormwater Fiscal Management and Customer Services	247,951	448,343	-	-
1045 Stormwater Regulatory Administration	1,280,428	1,210,428	1,912,683	1,960,397
1047 Stormwater Engineering	9,899	12,170	-	-
1048 Land Drainage & Alteration Permit	326,746	335,573	330,789	355,677
1049 Surface Stormwater Management	1,331,846	1,776,952	2,414,192	2,607,713
1050 Open Spaces	2,215,161	1,227,215	843,638	943,623
1053 Subsurface Drainage and Repair	805,888	908,321	1,135,638	1,136,715
1056 Regional Wastewater Administration	4,364,452	4,399,231	5,326,202	5,306,674
1057 Industrial Pretreatment	675,446	567,639	767,945	680,727
1058 Regional Wastewater Operations	21,277,609	24,777,647	26,238,457	25,580,580
1059 Wastewater Fiscal Management and Customer Services	781,689	803,767	966,613	924,044
1060 Wastewater Planning	147	3,494	28,116	35,018
1061 Wastewater Engineering	-	20,965	28,116	35,018
1062 Wastewater Preventive, Repair, Locates and CMOM	1,985,876	2,078,526	2,412,316	2,468,724
1064 Capacity Management Operations & Maintenance (CMOM)	8,458	31,928	38,130	45,685
1065 Transportation Planning	328,863	356,024	600,534	585,010
1066 Street Engineering	11,544	1,156	-	-
1067 Street Sweeping	530,381	594,335	838,080	683,401
1068 Bicycle Facilities and Programs	107,104	111,969	129,212	113,713
1069 Locates and Encroachments	410,426	426,494	484,469	507,605
1070 Street and ROW Management	1,333,772	1,543,388	1,508,574	1,642,802
1072 Traffic System Engineering and Management	2,074,000	2,516,701	2,525,027	2,297,545
1077 Transient Related Issues	29,264	29,583	31,000	31,000
1078 Communications DPW	-	2,571	5,000	-
1079 Communications MWMC	-	91,293	228,535	632,063
1091 Community Risk Reduction	-	107	-	-



	FY24 Actuals	FY25 Actuals	FY26 Amended	FY27 Proposed
7000 Department Administration	362,110	489,829	769,904	979,134
7022 City Facilities Operations, Maintenance and Custodial Services	980,755	1,206,635	1,288,602	1,345,405
7024 Fuel Facility Operations and Management	622,732	530,512	593,000	620,500
7026 Vehicle & Equipment Services	421,647	402,012	478,165	530,959
7032 Budget and Procurement	-	28	-	-
7082 GIS	909,059	805,789	1,059,350	1,127,952
7900 Real Property Management	84,726	133,032	139,580	117,836
7901 Miscellaneous Leased Property	-	7,668	-	-
7902 Booth Kelly	219,348	241,774	370,805	269,150
7904 Depot	11,765	13,796	15,560	15,700
8800 Capital Projects	2,837,655	736,803	438,842	390,520
8810 MWMC Capital	7,955	8,290	14,000	14,000
9000 Non-Program	711,620	1,385,220	904,275	1,329,100
Grand Total	\$ 56,962,172	\$ 60,832,527	\$ 67,750,322	\$ 68,026,806

Organizational Structure





Summary of Full-Time Equivalents by Position	FY24	FY25	FY26	FY27
	FTE	FTE	FTE	FTE
Administrative Specialist II	8.00	8.00	8.00	9.00
Building Maintenance Worker	2.00	3.00	3.00	3.00
Building Inspector II	1.00	1.00	1.00	2.00
Building Inspector III	3.00	3.00	3.00	2.00
Building Official	1.00	1.00	1.00	1.00
Building Support Specialist	-	-	-	1.00
City Engineer	1.00	1.00	1.00	1.00
City Surveyor	1.00	1.00	1.00	1.00
Civil Engineer II	3.00	3.00	3.00	2.00
Civil Engineer, Managing	3.00	3.00	2.80	2.00
CMD Budget Manager (DPW Budget Manager)	-	-	1.00	1.00
CMD Business Systems Analyst	1.00	-	-	-
Code Compliance Associate Manager	1.00	1.00	1.00	1.00
Code Enforcement Officer I	1.00	1.00	2.00	2.00
Communications Coordinator	3.00	3.00	3.00	3.00
Communications Supervisor	1.00	1.00	1.00	1.00
Community Development Admin. Specialist III	1.00	1.00	1.00	1.00
Comprehensive Planning Manager	1.00	1.00	1.00	1.00
Construction Associate Manager	1.00	1.00	1.00	1.00
Construction Inspector	-	1.00	1.00	-
Construction Inspector I	1.00	1.00	1.00	2.00
Construction Inspector III	2.00	2.00	2.00	2.00
Contract Analyst I	-	1.00	1.00	1.00
Contract Analyst, Senior	1.00	1.00	1.00	1.00
Current Planning Manager	1.00	1.00	1.00	1.00
Custodian I	1.00	1.00	1.00	1.00
Custodian II	1.00	1.00	1.00	1.00
Design & Construction Coordinator II	1.00	1.00	1.00	1.00
DPW Community Development Director	1.00	1.00	1.00	1.00
DPW Environmental Services Director	1.00	1.00	1.00	1.00
DPW Operations Director	1.00	1.00	1.00	1.00
Emergency Management Manager	1.00	1.00	1.00	1.00
Engineering Assistant	-	1.00	1.00	1.00
Engineering Technician	1.00	2.00	1.00	-
Engineering Technician I	-	-	1.00	1.00
Engineering Technician II	1.00	1.00	1.00	1.00
Engineering Technician III	3.00	3.00	4.00	5.00
Engineer-in-Training	1.00	2.00	2.00	2.00
Environmental Services Supervisor	3.00	3.00	3.00	3.00
Environmental Analyst	-	-	-	1.00
Environmental Analyst, Senior (Management Analyst)	1.00	1.00	1.00	1.00
Environmental Services Tech	4.00	4.00	4.00	4.00
Environmental Services Associate Manager	1.00	1.00	1.00	1.00



Summary of Full-Time Equivalents by Position	FY24 FTE	FY25 FTE	FY26 FTE	FY27 FTE
ESD Deputy Director	-	1.00	1.00	1.00
GIS Analyst	2.80	2.80	2.80	2.80
GIS Architect	1.00	1.00	1.00	1.00
GIS Manager	1.00	1.00	1.00	1.00
GIS Technician	1.00	1.00	1.00	1.00
Housing Analyst II	1.00	1.00	1.00	1.00
Housing Programs Analyst	1.00	1.00	1.00	1.00
Housing Programs Assistant	1.00	1.00	1.00	1.00
Intern - CECOP	-	-	-	1.00
Intern - MECOP	-	-	1.00	-
Land Surveyor I	-	-	-	1.00
Land Surveyor II	1.00	1.00	1.00	1.00
Limited Duration Surveyor	-	-	1.00	1.00
Maintenance Tech, Journey	1.00	-	-	-
Maintenance Supervisor II	3.00	3.00	3.00	3.00
Management Analyst	2.00	1.80	1.80	1.80
Mechanic Crew Chief	1.00	1.00	1.00	1.00
Mechanic II	2.00	2.00	2.00	1.00
Mechanic III	-	-	-	1.00
MWMC Environmental Management Analyst	1.00	1.00	1.00	-
MWMC Managing Engineer	1.00	1.00	1.00	1.00
Office Supervisor	1.00	1.00	1.00	-
Operations Maintenance Attendant	1.00	1.00	1.00	1.00
Operations Maintenance Manager	1.00	1.00	1.00	1.00
P.W. Crew Chief	1.00	1.00	3.00	3.00
P.W. Lead Seasonal Worker	0.25	0.33	0.33	-
P.W. Seasonal Worker	2.50	3.33	3.33	3.33
P.W. Technician I	19.00	19.00	19.00	20.00
P.W. Technician II	9.00	9.00	9.00	8.00
P.W. Technician III	4.00	5.00	5.00	5.00
Permit Specialist	1.00	1.00	1.00	-
Permit Technician	2.00	2.00	2.00	2.00
Planner I	3.00	3.00	3.00	1.00
Planner II	1.00	1.00	0.80	2.00
Planner, Senior	5.80	5.80	5.80	5.80
Plans Examiner II	2.00	2.00	2.00	2.00
Right-of-Way Technician I	-	-	-	1.00



Summary of Full-Time Equivalents by Position	FY24 FTE	FY25 FTE	FY26 FTE	FY27 FTE
Right-of-Way Technician II	1.00	1.00	1.00	-
Safety and Training Coordinator	1.00	1.00	1.00	1.00
Security Attendant	1.50	2.00	2.00	2.00
Senior Civil Engineer	4.00	4.00	4.00	4.00
Subsurface Crew Chief	3.00	3.00	1.00	1.00
Survey Party Chief	1.00	1.00	1.00	1.00
Surveyor	-	1.00	-	-
Traffic Engineering Technician I	1.00	1.00	1.00	1.00
Traffic Signal Electrician II	1.00	1.00	1.00	1.00
Traffic Technician I	1.00	1.00	1.00	1.00
Traffic Technician II	1.00	1.00	1.00	1.00
Transportation Program Manager	-	-	-	0.80
Water Resources Analyst 2	1.00	1.00	1.00	1.00
Grand Total	150.85	159.07	162.66	161.53

Summary of Full-Time Equivalents by Fund	FY24 FTE	FY25 FTE	FY26 FTE	FY27 FTE
100 General Fund	21.10	24.68	23.93	23.90
201 Street Fund	32.57	33.73	35.15	31.14
204 Special Revenue Fund	4.50	2.45	1.05	1.38
208 Transient Lodging Tax Fund	0.17	0.17	0.17	0.09
210 Community Development Fund	2.00	2.00	2.00	2.00
224 Building Code Fund	8.74	9.09	10.24	10.98
611 Sanitary Sewer Fund	23.10	26.02	27.67	28.68
612 Regional Wastewater Fund	16.90	17.70	17.90	17.95
617 Storm Drainage Fund	38.91	40.36	41.40	42.18
618 Booth-Kelly Fund	0.86	0.86	0.86	0.89
719 SDC Administration Fund	2.00	2.00	2.28	2.34
Grand Total	150.85	159.07	162.66	161.53



Summary of Full-Time Equivalents by Program	FY24 FTE	FY25 FTE	FY26 FTE	FY27 FTE
1014 Engineering	16.48	21.97	21.27	18.25
1015 Infrastructure Planning	1.00	1.00	1.00	1.11
1021 Emergency Management	1.00	1.00	1.00	1.00
1023 Community Events	1.47	1.52	1.51	0.97
1024 Survey	3.00	3.00	5.00	6.00
1025 Operations Training and Safety Programs	0.20	0.35	0.35	1.00
1028 Business Licensing	0.61	0.61	0.55	0.55
1030 Building Plan Review	1.83	2.28	2.28	2.55
1032 Building Field Inspections	6.27	6.10	6.75	6.75
1036 Housing and Community Development	2.00	2.50	3.00	3.00
1038 Comprehensive Land Use Planning	3.09	2.49	1.79	3.20
1039 Development Review	7.78	8.19	6.65	6.18
1040 Development Code Updates and Maintenance	1.53	1.53	1.99	2.20
1041 Code Enforcement	2.77	2.77	3.30	3.37
1045 Stormwater Regulatory Administration	5.57	5.67	5.57	5.67
1048 Land Drainage & Alteration Permit	1.70	1.70	1.70	1.70
1049 Surface Stormwater Management	10.56	14.21	14.21	14.97
1050 Open Spaces	4.94	3.76	3.76	3.59
1053 Subsurface Drainage and Repair	9.40	6.21	6.21	5.53
1056 Regional Wastewater Administration	13.65	14.41	14.65	12.45
1057 Industrial Pretreatment	3.25	3.29	3.25	3.30
1059 Wastewater Fiscal Management and Customer Services	1.23	1.33	1.23	1.28
1062 Wastewater Preventive, Repair, Locates and CMOM	10.90	10.70	10.70	10.71
1064 Capacity Management Operations & Maintenance (CMOM)	0.07	0.07	0.07	0.07
1065 Transportation Planning	2.37	1.28	2.74	2.37
1067 Street Sweeping	2.77	2.77	2.77	3.27
1068 Bicycle Facilities and Programs	0.44	0.34	0.33	0.29
1069 Locates and Encroachments	2.41	2.41	2.41	2.41
1070 Street and ROW Management	6.37	7.02	7.02	7.29
1072 Traffic System Engineering and Management	7.92	8.92	8.94	6.84
1079 Communications MWMC	-	-	-	2.20
7000 Department Administration	2.29	2.19	3.19	3.96
7022 City Facilities Operations, Maintenance and Custodial Services	7.63	9.13	9.13	9.13
7026 Vehicle & Equipment Services	3.00	3.00	3.00	3.00
7082 GIS	4.80	4.80	4.80	4.80
7900 Real Property Management	0.54	0.54	0.54	0.57
Grand Total	150.85	159.07	162.66	161.53



Performance Measures

Community Development Division

The Community Development Division anticipates developing and implementing performance measures in the future to support enhanced accountability and programs evaluation.

Environmental Services Division

Measure	FY26 Target	FY26 Est. Actual	FY27 Target
1.) Response to calls for residents who experienced billing issues.	N/A	100% Response	100% Response
Why this measure is important: Water line leaks that occur over the winter months increase the customer’s sewer charges because sewer units billed are based on winter water usage. Per City code, customers are entitled to a sewer credit based on the amount of water consumed and not discharged into the sanitary sewer system.			
2.) Map new public and private stormwater controls.	Map 100 stormwater controls	Mapped 100 stormwater controls	Map 100 stormwater controls
Why this measure is important: Meets MS4 permit requirements for mapping stormwater controls. Mapping public and private stormwater controls provides an indicator of the amount of development occurring within Springfield. Once stormwater controls are mapped, they can be inspected and maintained.			
3.) Presentations regarding MWMC partnership, services, and outcomes delivered jointly.	2 presentations delivered by staff	4 presentations delivered by staff	2 presentations delivered by staff
Why this measure is important: Achieves and maintains public awareness and understanding of the MWMC and the regional wastewater systems in the MWMC’s service area and to industry/trade organizations and professional groups the MWMC interacts with.			
4.) Clean Water University.	Reach 40% of 5 th graders in the regional service area	Reach >50% of 5 th graders in the regional service area	Reach 40% of 5 th graders in the regional service area
Why this measure is important: Meets education and outreach components required in NPDES permits to the City of Springfield and the MWMC. Advances the goals associated with the MWMC’s Key Outcomes and Strategic Plan.			
5.) Provide tours of regional MWMC facilities.	Provide tours for greater than 1,000 people	Provided tours for greater than 1,000 people	Provide tours for greater than 1,250 people
Why this measure is important: Achieves and maintains public awareness and understanding of the MWMC and the regional wastewater systems.			



Operations Division

Measure	FY26 Target	FY26 Est. Actual	FY27 Target
1.) Number of safety trainings provided annually.	15	22	18
Why this measure is important: Maintain regulatory OSHA compliance and provide training to support a safe and skilled workforce.			
2.) Number of trees planted.	60	0	100
Why this measure is important: To increase tree canopy which helps reduce urban heat, help reduce stormwater runoff, clean the air, and improve air quality and decrease circulation of greenhouse gases, such as carbon dioxide and ozone.			
3.) Percentage of Wastewater Collection System TV inspections annually.	7%	30%	25%
Why this measure is important: Follows guidelines for Springfield’s CMOM plan and ensures proper stewardship of City infrastructure.			
4.) Number of kilowatt-hours per fixture per year.	315	346	330
Why this measure is important: Tracking energy use per fixture is an objective measure of energy consumption over time and reflects one cost to operate the street light system.			
5.) Crack seal and slurry seal City streets.	6 miles	6.3 miles	8 miles
Why this measure is important: Crack seal and slurry seal increases the useful life of City assets.			