

Operations Division



Budget Presentation
May 5, 2020



Development & Public Works

FY 2021

Budget Summary

	FY18 Actuals	FY19 Actuals	FY20 Amended	FY21 Proposed
PERSONEL SERVICES	5,173,091	5,354,071	5,850,766	6,578,719
MATERIALS & SERVICES	3,189,311	3,707,725	3,999,773	4,280,816
Grand Total	8,362,402	9,061,796	9,850,539	10,859,535

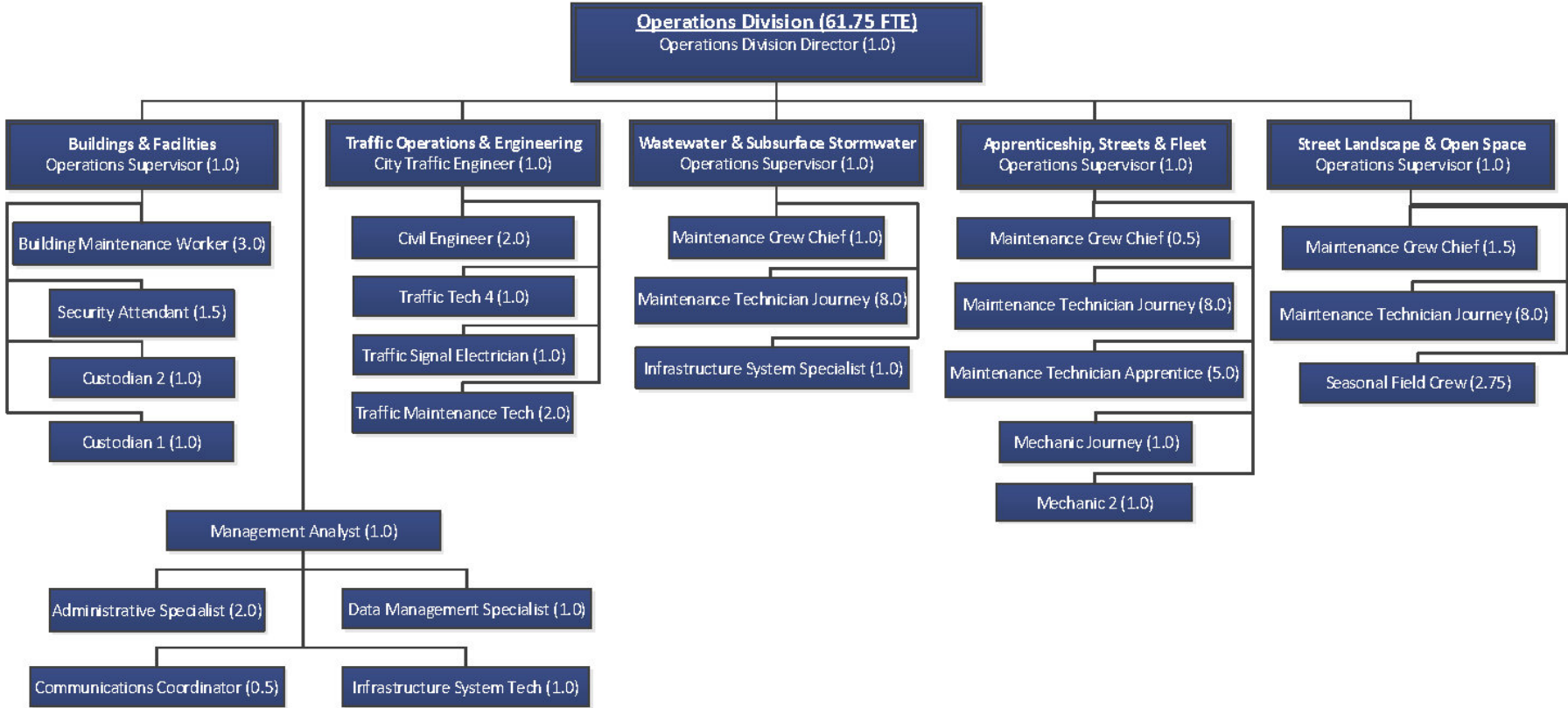
- Continued funding of 61.75 FTE; mid-year FY20 adjustment of 4.5 FTE
- FY21 Personnel costs increased by 11.1%; total budget overall increase of 9.3%
- House Bill 2017 phased revenue allowed for needed personnel and materials services budget increases



Development & Public Works

FY 2021

Operations Org Chart





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FY 2021

Operations Summary of Services

- *Street Maintenance*
- *Traffic Operations and Engineering*
- *Surface and Subsurface Stormwater*
- *Wastewater Collection System Management*
- *Landscape and Tree Service*
- *City Fleet Acquisition and Maintenance*
- *City Asset Condition Assessment and Data Management*
- *City Building and Facilities Management*
- *Lease Property Maintenance & Tennant Support*
- *Community Events Support*
- *Regional Fuel Facility Management*
- *Illegal Camping Response*

FY20 Accomplishments

- *New “Welcome to Springfield” Sign*
- *Downtown Decorative String Lights*
- *Autzen Stadium Event Traffic Control Plan*
- *Residential Street Crack Sealing*



FY20 Accomplishments

- *Booth Kelly Facility Repairs*
- *Reconstructed Stormwater pipeline due to vandalism fire*
- *Project to replace Regional Fuel Facility 20,000gl Diesel Tank*
- *City Fleet Up-fitting*
- *Main Street Hybrid Beacon Installation*



FY21 Initiatives/significant changes

FY21 Initiatives/significant changes

- *Revive the residential Crack Sealing Program*
- *Thin lift overlays on unimproved streets*
- *Rehab Water Quality Facilities*
- *City Street lights LED upgrades*
- *Traffic Signal Communication Upgrades*
- *Street Tree Inventory*
- *2021 Street Condition Survey*
- *Identify wastewater pipe defects & repair/replace*



FY21 Initiatives/significant changes

- **Illegal Camping Response and Open Space Restoration**

Aligning practices and procedures with state mandates

Develop working relationships with social service providers

Increase inspections to mitigate camp reoccurrence

Improved GIS tracking and documentation





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Future Year Considerations FY2022-25

FY22-25 Future Year Considerations

- *Implement Comprehensive Asset Management Tools*
- *Better Informed Prioritization for Infrastructure Improvements*
- *Plan for City Hall HVAC System Replacement*
- *City Asset and Systems Condition Assessment*



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FY 2021

Thank You

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