



# Development and Public Works

FY 2021

## *2021 Budget Presentation*



*Community Development Division*



# Development and Public Works

FY 2021

## *Operating Budget Summary*

	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Proposed
MATERIALS & SERVICES	\$739,016	\$780,854	\$1,870,031.38	\$3,439,444.50
PERSONNEL SERVICES	\$2,267,631	\$2,558,543	\$2,850,213.82	\$5,846,591.35
CAPITAL OUTLAY	\$78,487	\$5,094	\$48,000.00	\$11,500.00
<b>Grand Total</b>	<b>\$3,085,133</b>	<b>\$3,344,491</b>	<b>\$4,768,245.20</b>	<b>\$9,297,535.85</b>

- Current Development, Community Development, Office of Director FTE merge April 2019
- 2.5 FTE added to Engineering February 2020 for Infrastructure Improvements to support new Operations crew



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

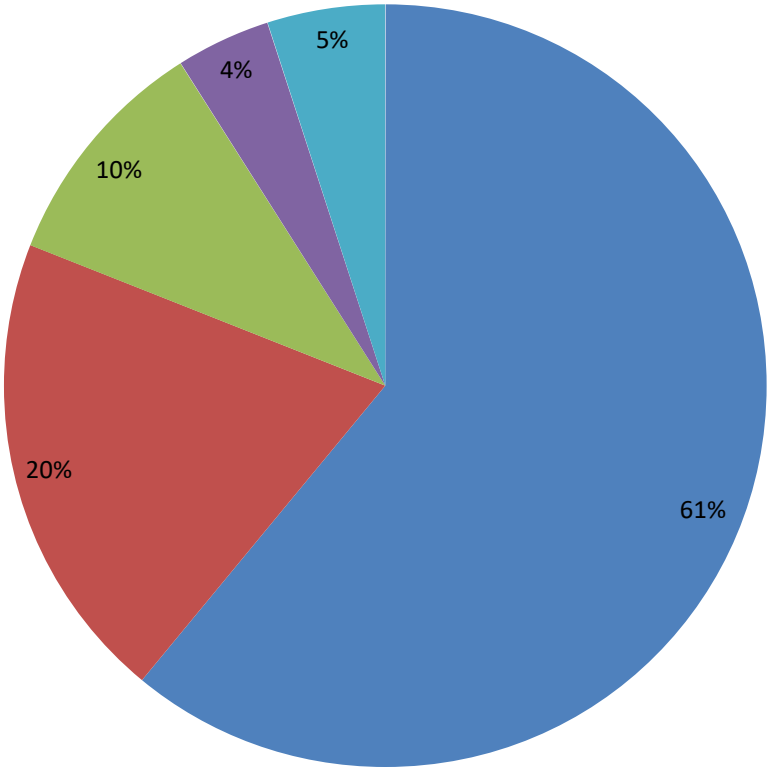
- Springfield Development Center
- Infrastructure Capital Program
- Land Use Planning
- Federal Housing and Community Services
- Federal Transportation Planning Program



# Development and Public Works

FY 2021

## 48.65 FTE - Personnel by Service Area



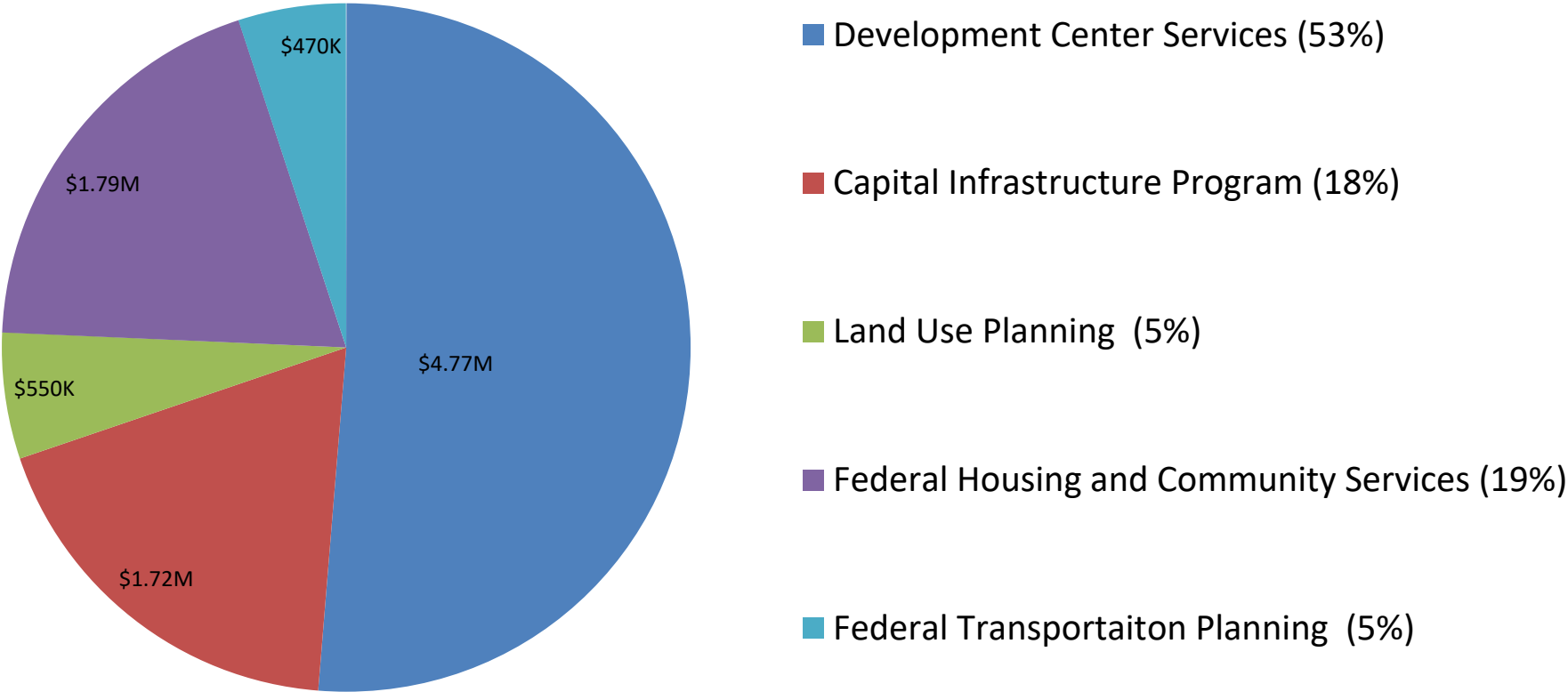
- Development Center Services - 30
- Capital Infrastructure Program - 10
- Land Use Planning - 5
- Federal Housing and Community Services - 2
- Federal Transportation Planning - 2



# Development and Public Works

FY 2021

## Budget by *Service Area*

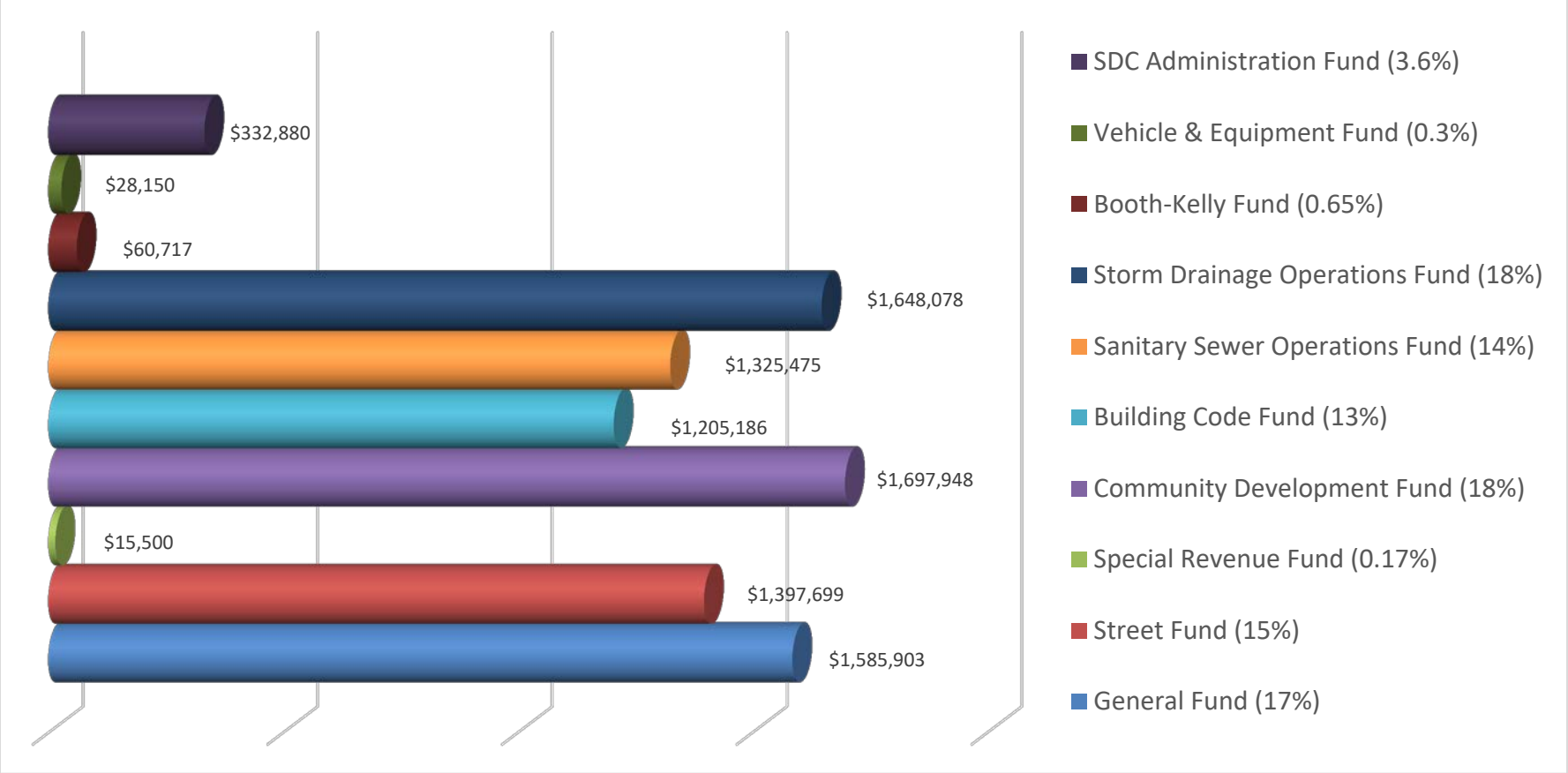




# Development and Public Works

FY 2021

## Revenues by Fund



## *Accomplishments*

- Development Center Services – Permits and Approvals
- Street Bond Repaving – 14<sup>th</sup> Street, Commercial Avenue
- Development Code Amendments – Transportation Policies
- Development Code – Draft New Code, Residential Section
- Main Street Safety Project – Solution Elements
- Federal 2020 Consolidated Housing Plan

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

[Springfield-or.gov](http://Springfield-or.gov)





## *Initiatives*

- Adopt new Residential Development Code
- Develop new Commercial Development Code
- Continue Street Bond Construction
- Complete Franklin Phase 2 Design
- COVID-19 Recovery Planning
- Development Center Digital Services
- ODOT Federal Aid Certification





## ***Future Year Considerations***

- North Gateway Planning for Urban Development
- Robust On-line Development Center Portal
- Pilot new Manufactured Home Park with St. Vincent DePaul
- ODOT Federal Certification for Project Delivery
- Potential Street Bond Renewal
- Secure Funding and Construct Main Street Safety Project



## *Intermission*

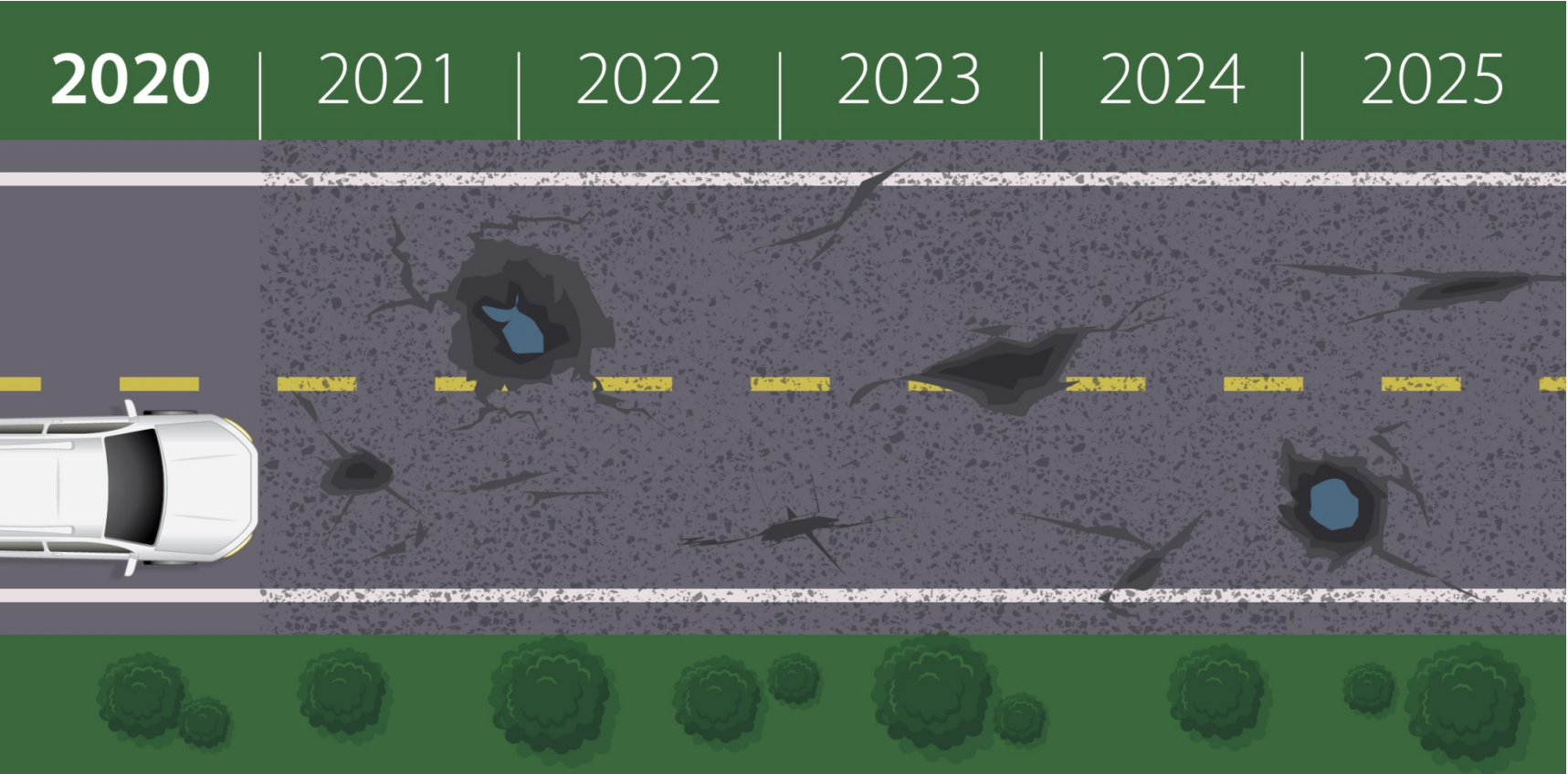




# Development and Public Works

FY 2021

## ***2021 Capital Budget***



*Community Development Division*



## ***Project Priorities***

- Based on 5 Year Capital Improvement Program (CIP)
- CIP Updated every two years with public input
- CIP is a Program of Needed Projects
- Capital Budget funds Specific Projects

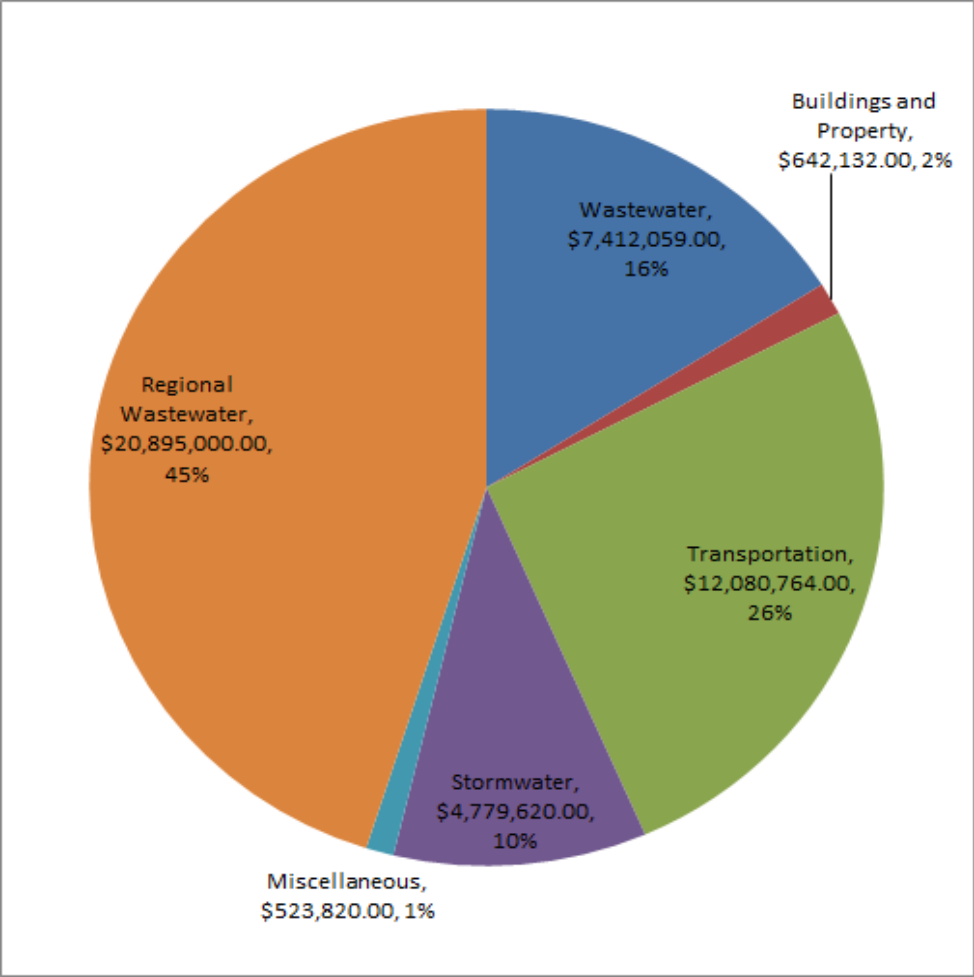




# Development and Public Works

FY 2021

## Budget Summary



Local - \$25.5m

MWMC - \$20.9m



## ***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***

- School Crossing Safety Improvements
- Regional Fuel Facility Upgrades
- Pedestrian Activated Signal at 66<sup>th</sup> and Main Street
- First two Street Bond Projects



## ***2021 Projects***

- S. 28<sup>th</sup> Street Paving
- Street Bond Projects
- Jasper Trunk Sewer Phase 3
- Local Sewer Extensions





## ***Future Year Considerations***

- Largest Emerging Issue Deferred investment in Buildings and Facilities
- Life Cycle Systems Replacements – City Hall, Justice Center, Booth-Kelly
- Continue Residential Street Rehabilitation
- Consider Street Bond Renewal for Commercial Streets
- Infrastructure Stimulus C-19 Economic Recovery



***Thank You!***

