



Development and Public Works

FY 2022

2022 Budget Presentation



Community Development Division

Operating Budget Summary

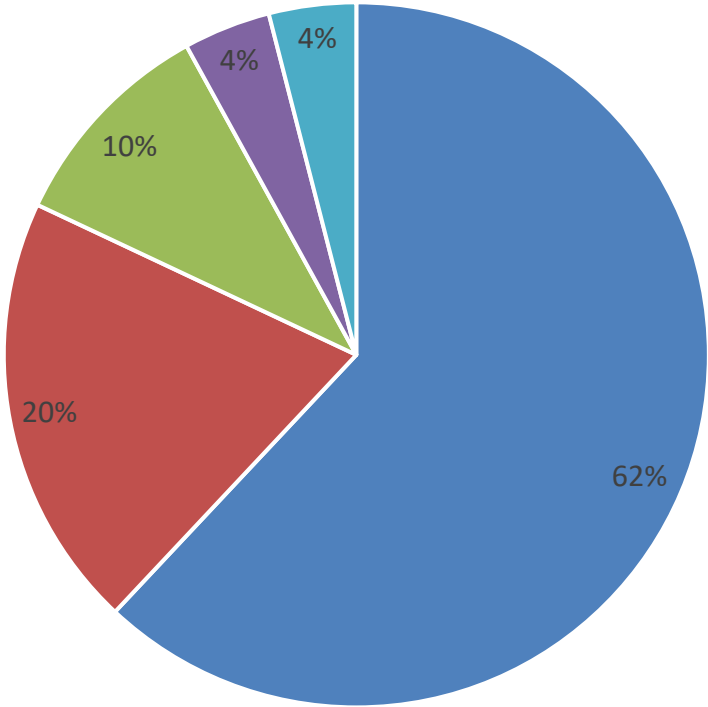
	FY 19 Actuals	FY20 Actuals	FY21 Amended	FY 22 Proposed
Materials & Services	\$780,854	\$1,672,525	\$3,972,048	\$4,915,128
Personnel Services	\$2,558,543	\$2,800,177	\$5,846,591	\$6,223,146
Capital Outlay	\$5,094	\$87,048	\$11,500	\$0
Grand Total	\$3,344,491	\$4,559,750	\$9,930,139	\$11,138,274

- \$1m transfer from capital for wastewater and stormwater master planning
- 1.0 FTE increase, Business Systems Analyst for on-line development services

Five Key Service Areas

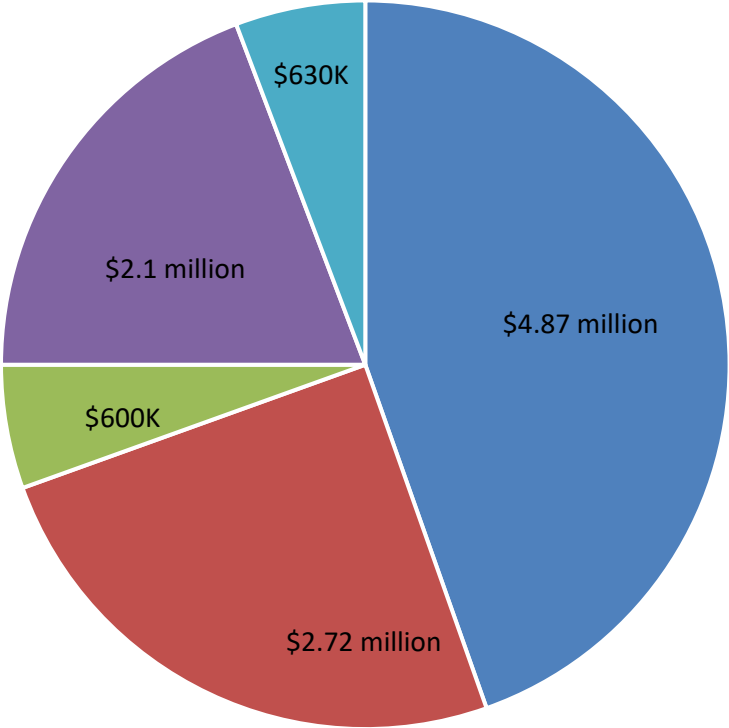
- Springfield Development Center
- Infrastructure Capital Program
- Land Use Planning
- Federal Housing and Community Services
- Federal Transportation Planning Program

49.65 FTE - Personnel by Service Area



- Development Services - 31
- Capital Infrastructure Program - 10
- Land Use Planning - 5
- Federal Housing and Community Services - 2
- Federal Transportation Planning - 2

Budget by *Service Area*



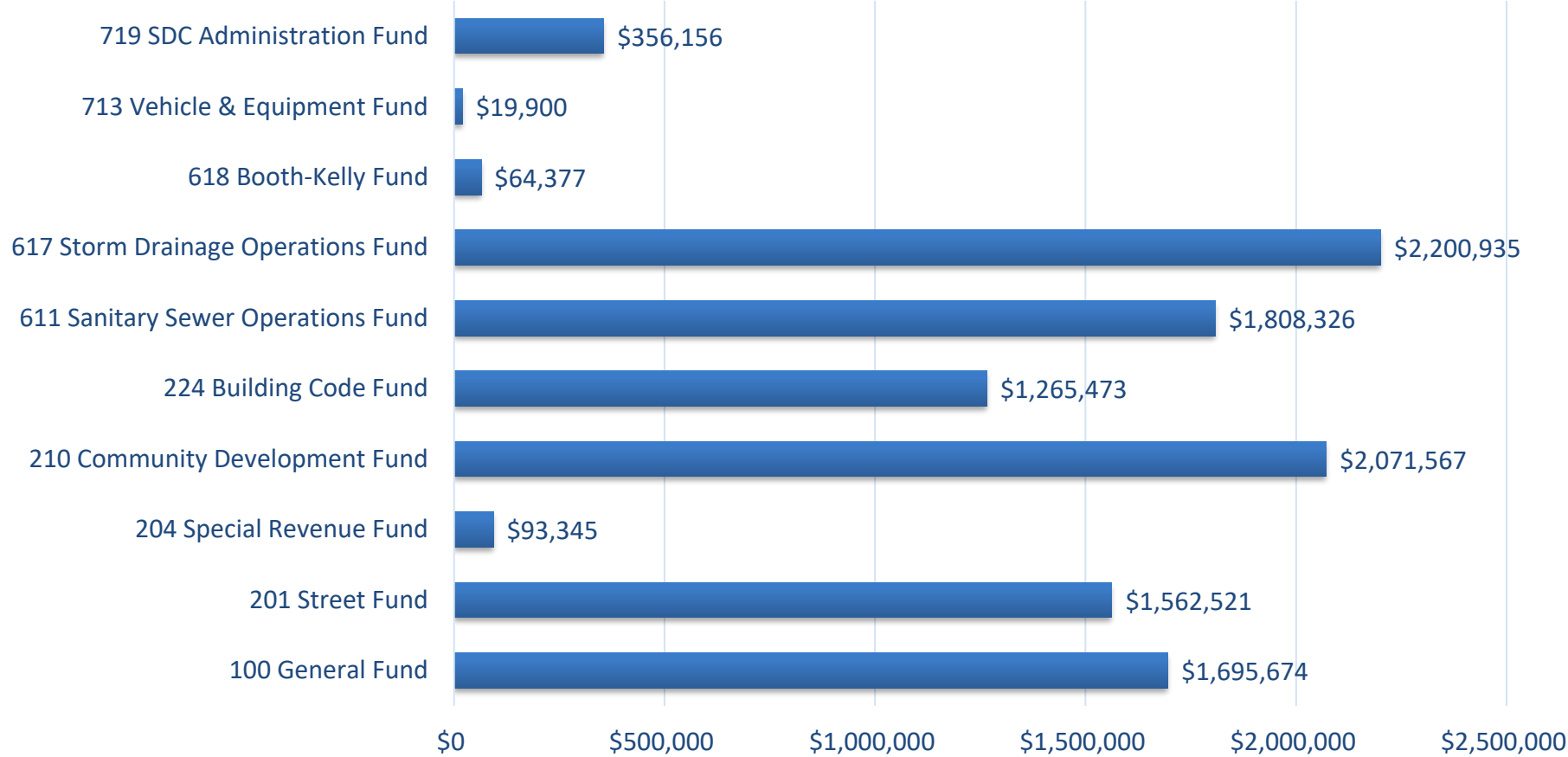
- Development Services (45%)
\$4.87 million
- Capital Infrastrucutre Program (25%)
\$2.72 million
- Land Use Planning (5%)
\$600K
- Federal Housing and Community Services (19%)
\$2.1 million
- Federal Transportation Planning (6%)
\$630K



Development and Public Works

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Revenues by Fund



Accomplishments

- Development Center Services – Continuity of Service, COVID-19
- Temporary Land Use Approvals – COVID-19, Holiday Farm Fire
- Development Code – State Legislation and Rule Making
- UGB Expansion Areas – Wetlands and Riparian Areas
- Street Bond – Design, Contracting
- Housing – Progress in 2020



Initiatives

- Draft Development Code Update Review/Adoption
- Virtual Development Center Project Launch
- Stormwater and Wastewater Master Plan Updates
- Respond to State Green House Gas Planning Requirements
- Complete Street Bond Project Delivery
- North Gateway Transportation
- McVay (Franklin) Highway Design



Future Year Considerations

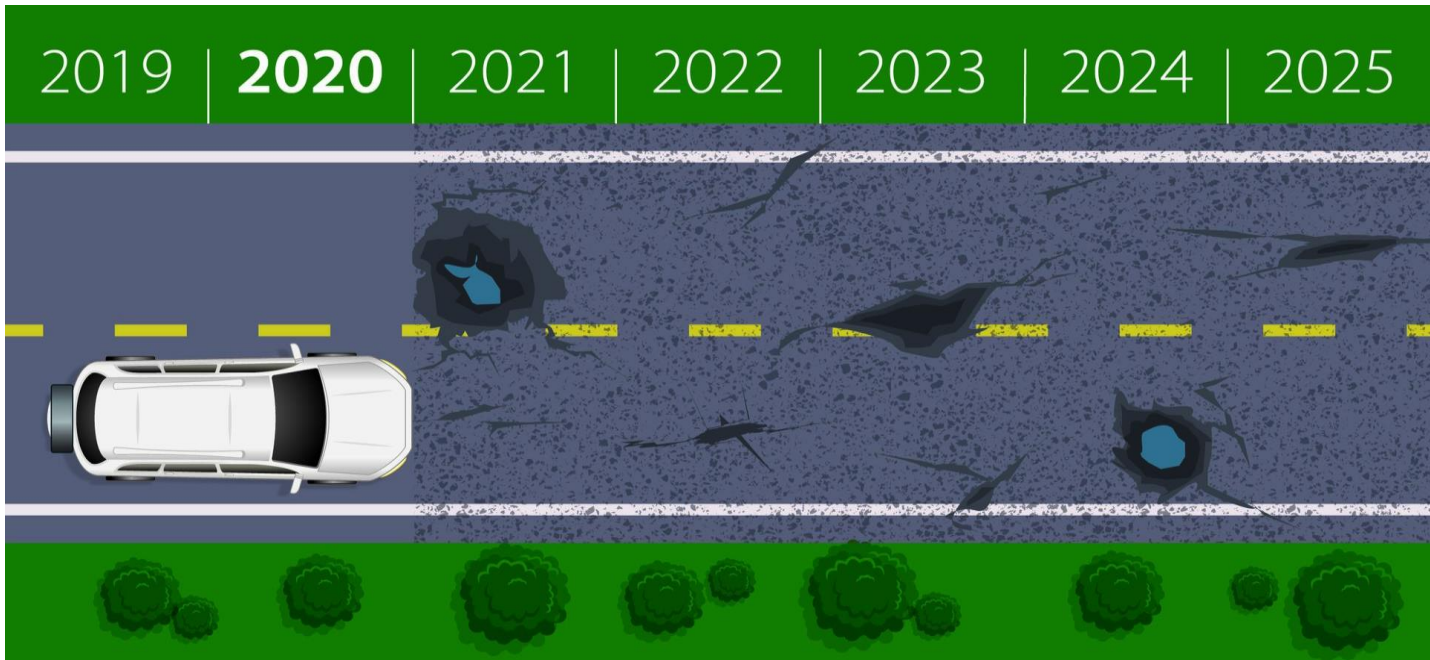
- North Gateway Planning for Urban Development
- Secure Funding and Construct Main Street Safety Project
- Phase 3 Development Code Update
- ODOT Federal Certification for Project Delivery
- Potential Street Bond Renewal
- Parcel Specific Plan Designation on Comprehensive Plan Map



Intermission



2022 Capital Budget



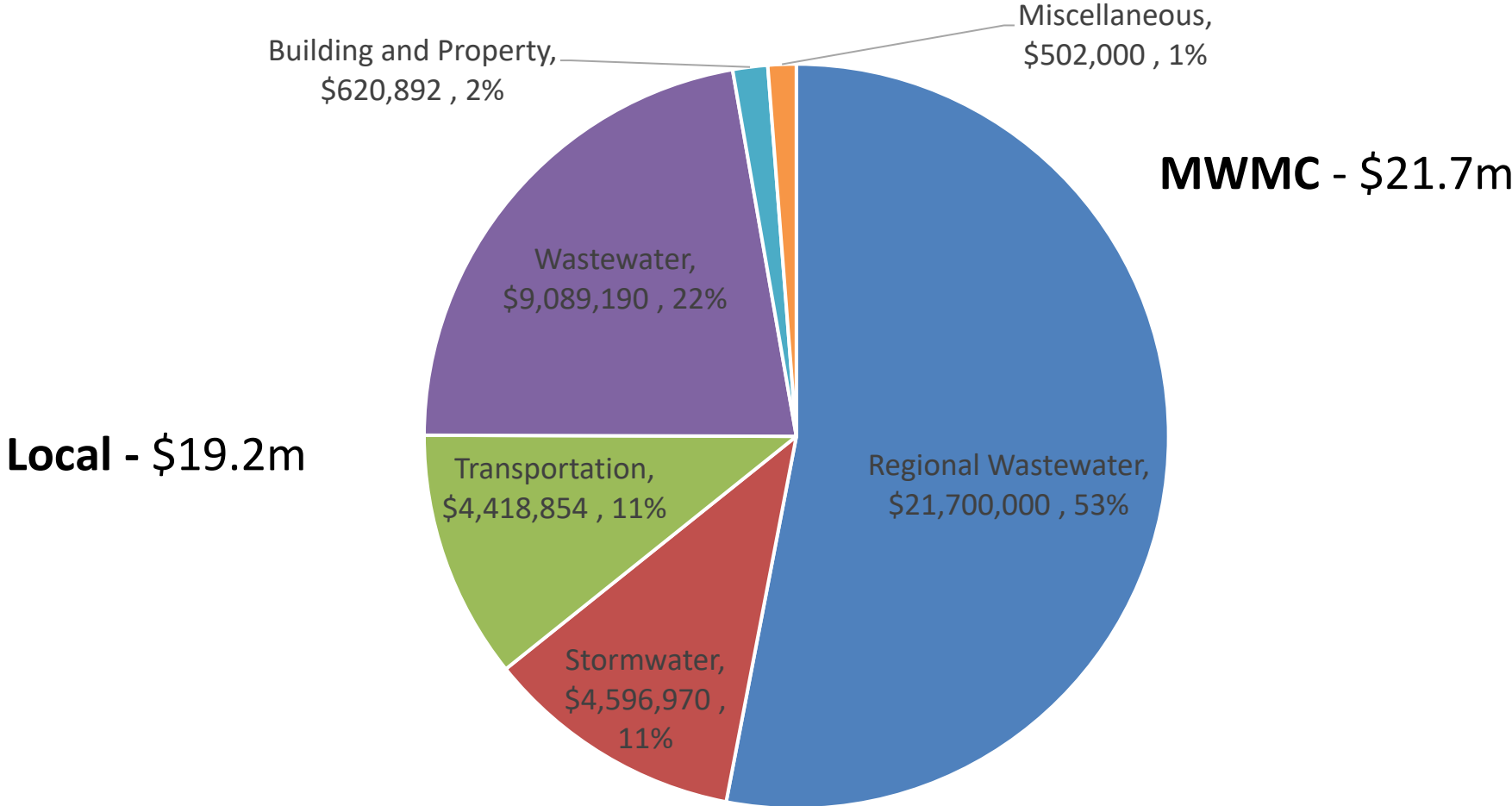
Project Priorities

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





Capital Budget Summary



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 Crossings – Dos Rios, 21st/H St, 5th/M St
- Virginia/Daisy 1a – Stormwater, ADA, Surface Overlay
- Contracting 2021 Residential Slurry Seal
- Designed and Contracted 5 Street Bond Projects



2022 Projects

- Complete Street Bond Construction Projects
- Wastewater Sewer Rehab, 42nd – 48th, E St alignment (IP)
- Complete Jasper Trunk Sewer Phase 3 Design
- Complete Design for W. D St Path transition to on-street



Future Year Considerations

- Deferred Investment in Buildings and Facilities
- Life Cycle Systems Replacements – City Hall, Justice Center, Booth-Kelly
- Consider Street Bond Renewal for Commercial Streets
- Reevaluate Gateway/Beltline Phase 2, include North Gateway
- Continue Residential Street Rehabilitation
- Implement Wastewater and Stormwater Updated Master Plans

Thank You!

