

## *2023 Budget Presentation*





# Development and Public Works

FY 2023

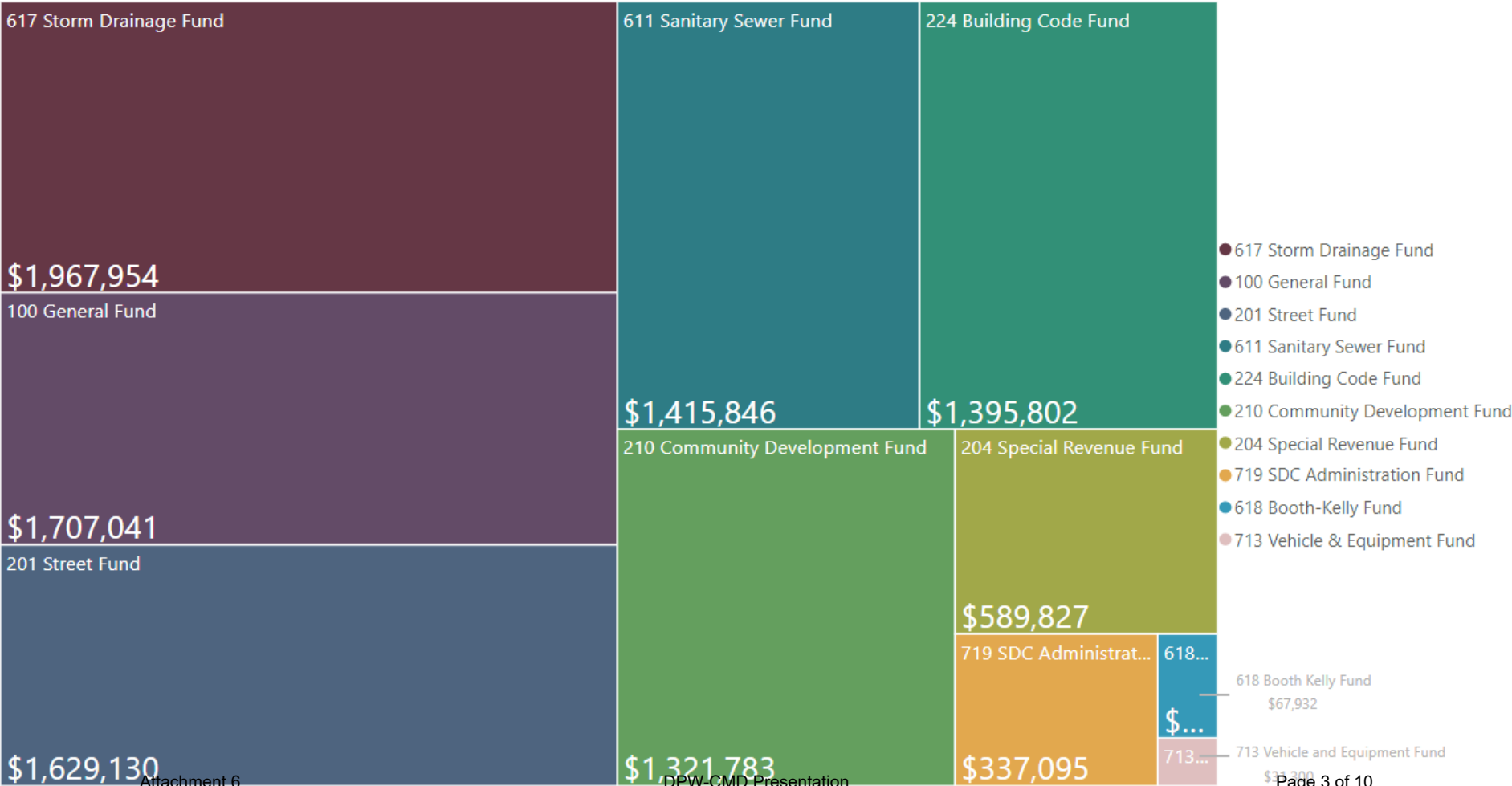
## *Operating Budget Summary*

▼	FY20 Actual	FY21 Actual	FY22 Amended	FY23 Proposed
PERSONNEL SERVICES	\$2,800,177	\$5,478,733	\$6,544,222	\$6,950,434
MATERIALS & SERVICES	\$1,672,525	\$2,631,248	\$5,236,089	\$3,513,276
CAPITAL OUTLAY	\$87,048	\$0	\$51,102	\$0
Total	\$4,559,750	\$8,109,981	\$11,831,413	\$10,463,709

- ❖ Materials & Services – CDBG Accounting Practice Change, CARES ACT
- ❖ Personnel Services – Transportation, Land Use, Housing Mandates



## Expenditures by Fund

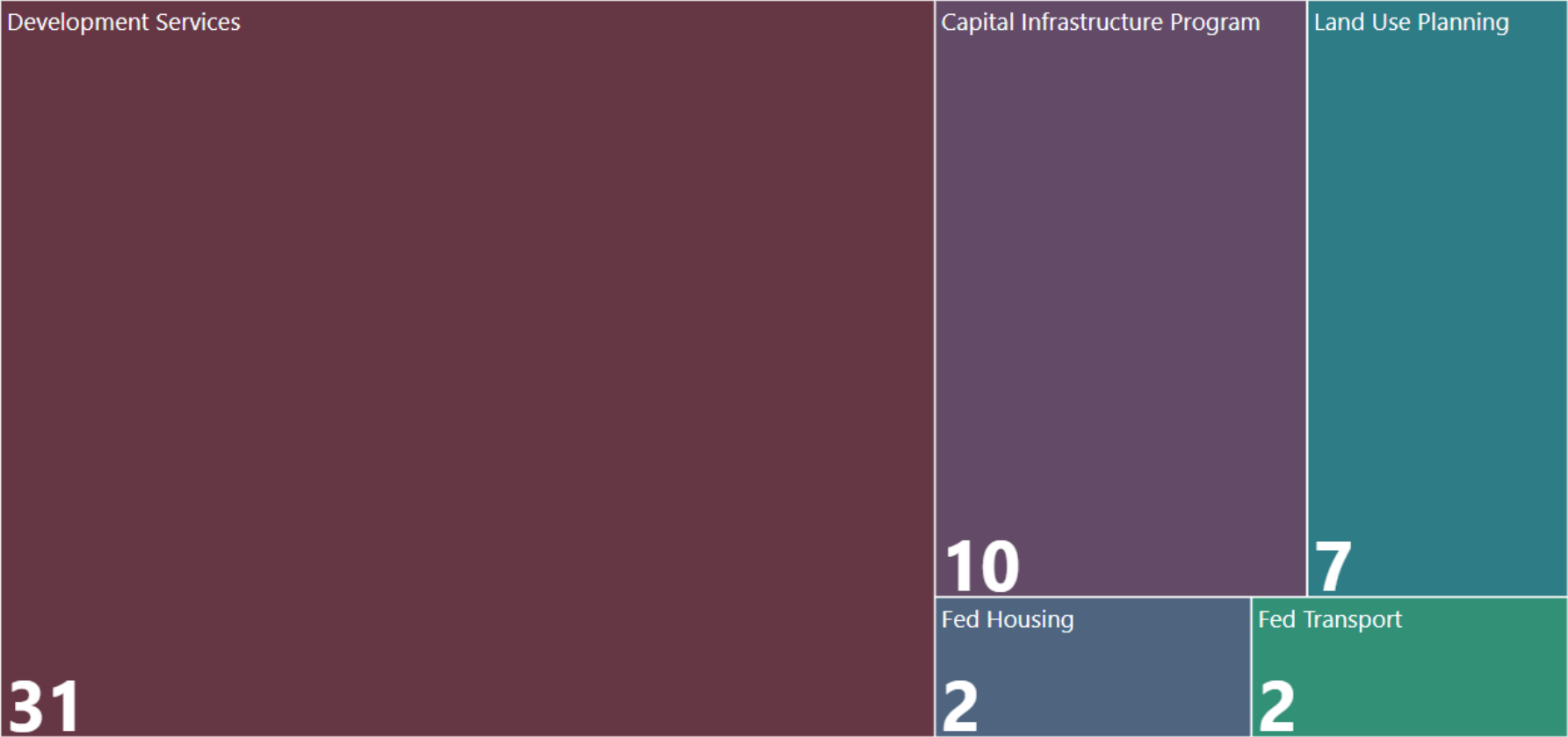


## ***Five Key Service Areas***

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



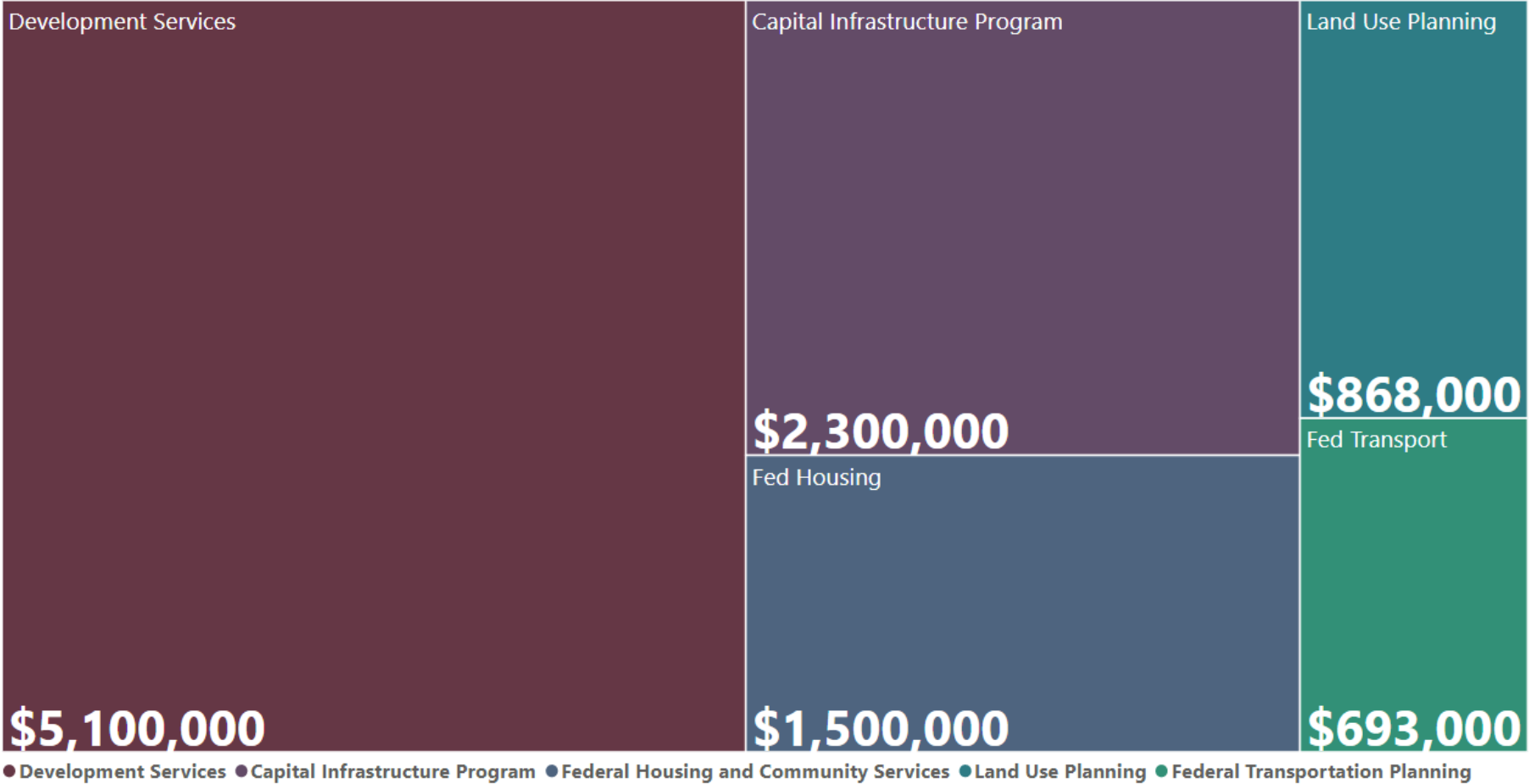
## 51.85 FTE - Personnel by Service Area



● Development Services ● Capital Infrastructure Program ● Federal Housing and Community Services ● Land Use Planning ● Federal Transportation Planning



## Budget by *Service Area*





## ***2022 Accomplishments***

- ❖ Development Center – Record Residential Development
- ❖ Franklin Phase 2 – \$19.2 million Federal Grant with Eugene
- ❖ Development Code – Phases 1 & 2 Adoption June 2022
- ❖ State Mandates – Climate Change and Housing
- ❖ Street Bond – Final Project in Construction



## ***2023 Initiatives***

- ❖ Implement Adopted Development Code Update
- ❖ Initiate Required Climate Planning
- ❖ Participate in Regional Climate Scenario Planning
- ❖ Manage New State Investments in Housing, Social Services
- ❖ Begin Franklin Phase 2 Project Delivery
- ❖ Assess Street Bond Renewal





## *Future Year Considerations*

### ❖ Planning

- Implement climate mandates, amend plans and codes, conduct public processes
- Complete Regional Scenario Planning, amend plans, codes and project lists
- Complete Development Code Update Phase 3

### ❖ Housing

- Develop, Adopt Required Housing Needs Analysis and Housing Production Strategy
- Land Bank for Affordable Housing
- Respond to further expected State legislation

### ❖ Infrastructure

- Potential Street Bond Renewal
- Federal Aid Certification
- Mill Street, Q Street, 42<sup>nd</sup> Street, Franklin Boulevard





*Thank You!*



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



**Comprehensive Plan Map Clarification Project**

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

Springfield-or.gov

