



# City Manager's Office

FY 2025

## AGENDA

- Overview of City Manager's Office
- Mayor and City Council
- Department Funding
- FY2024 Accomplishments
- FY2025 Initiatives
- Future Year Considerations





# City Manager's Office

FY 2025

## Mayor and City Council

- Provide Financially Responsible and Innovative Government Services
- Encourage Economic Development and Revitalization through Community Partnerships
- Strengthen Public Safety by Leveraging Partnerships and Resources
- Foster an Environment that Values Diversity and Inclusion
- Maintain and Improve Infrastructure and Facilities
- Promote and Enhance our Hometown Feel while Focusing on Livability and Environmental Quality



Mayor  
Sean VanGordon



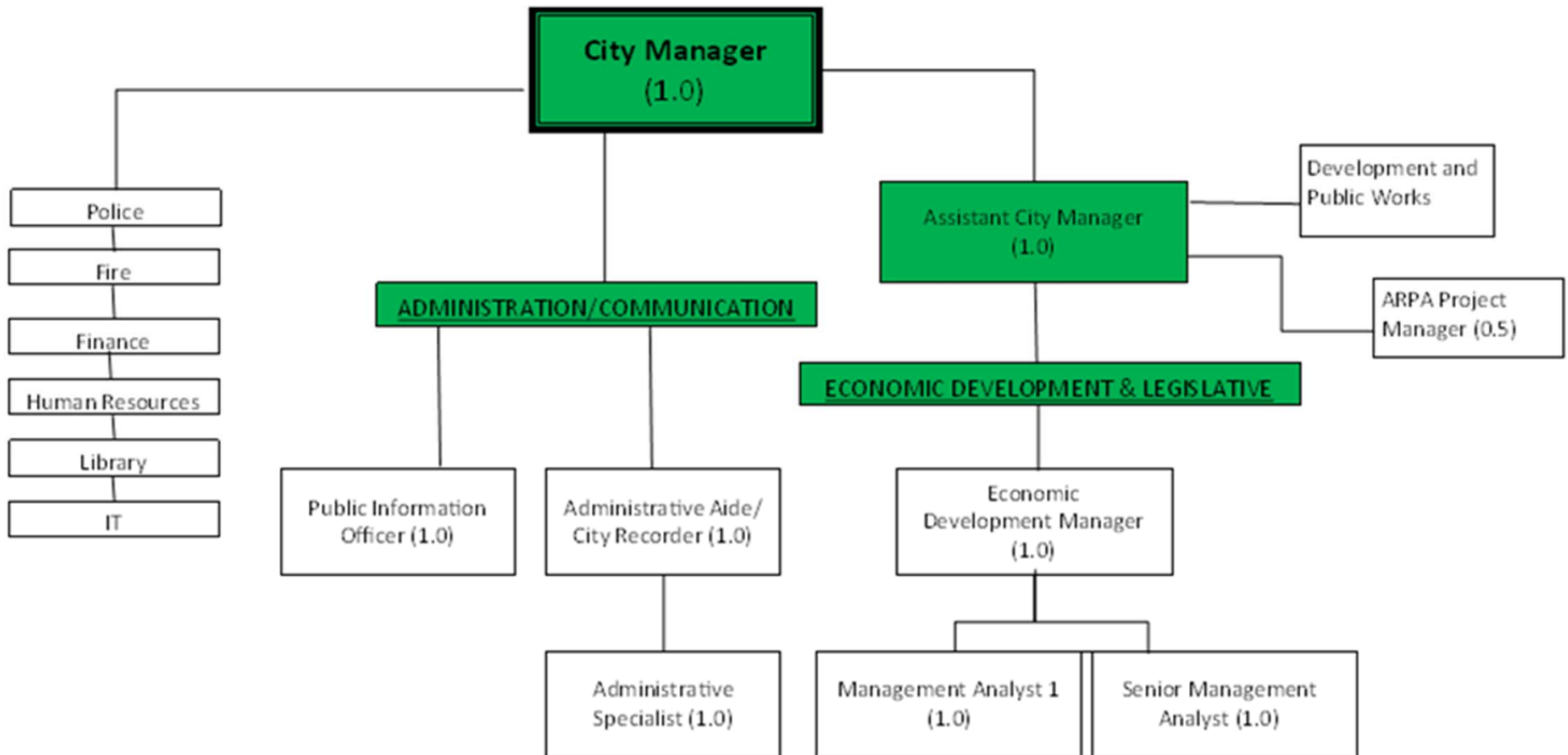


# City Manager's Office

FY 2025

## City Manager's Office

8.5 FTE  
FY2024







# City Manager's Office

FY 2025

## Budget Overview & Programs

	FY22 Actuals	FY23 Actuals	FY24 Amended	FY25 Proposed
5 PERSONNEL SERVICES	1,086,099	1,375,920	1,470,247	1,456,337
6 MATERIALS & SERVICES	767,623	696,445	4,557,905	3,192,038
7 CAPITAL OUTLAY	-	-	200,000	
<b>Grand Total</b>	<b>\$ 1,853,722</b>	<b>\$ 2,072,365</b>	<b>\$ 6,228,152</b>	<b>\$ 4,648,375</b>

**Program# 1002: External Public Communication-** Promotion of events/meetings for City efforts including City Council, department projects and activities and outreach for boards and commissions.

**Program# 1004: Outside Agency Contracts-** Negotiates and manages ongoing partnership and funding contracts with other agencies.

**Program# 1005: Economic Development-** Support of business retention, expansion, & recruitment efforts.

**Program# 1009: Transient Room Tax Management-** Focused on the direct management and promotion of tourism related businesses, programs, events and amenities.

**Program# 1013: Intergovernmental and Legislative Support Management-** Management of State and Federal legislative agendas, including advocacy, policy management and intergovernmental relations.

**Program# 7000: Department Administration-** Guides the daily operations of the City Manager's Office.

**Program# 7001: Mayor & Council-** Sets City Policy and makes decisions regarding ordinances and resolutions, authorizing contracts, setting City goals and adopting the City's annual budget.

**Program# 7005: City-Wide Management & Oversight-** Provides oversight and ensures proper coordination and communication of all City operations



# City Manager's Office

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## Department Financial Summary by Fund

	FY22 Actuals	FY23 Actuals	FY24 Amended	FY25 Proposed
100 General Fund	1,419,279	1,470,433	1,664,389	1,759,484
201 Street Fund	37,925	33,741	55,784	59,960
204 Special Revenue Fund	70,458	240,725	3,807,392	2,267,892
208 Transient Room Tax Fund	202,330	171,326	235,194	247,571
224 Building Code Fund	11,614	12,135	23,185	24,111
611 Sanitary Sewer Fund	50,645	43,822	83,600	88,897
612 Regional Wastewater Fund	10,237	9,320	17,649	18,232
617 Storm Drainage Fund	51,234	43,892	83,921	89,158
618 Booth-Kelly Fund	0	46,971	257,038	93,069
<b>Grand Total</b>	<b>\$ 1,853,722</b>	<b>\$ 2,072,365</b>	<b>\$ 6,228,152</b>	<b>\$ 4,648,375</b>

- General Fund 100 in areas of general oversight and city-wide services.
- Transient Room Tax 208 Fund to support those programs and staffing needs to support investments in tourism industry growth initiatives.
- Urban Renewal Fund 229 (Glenwood) and Fund 230 (Downtown) for activities to promote and revitalize the urban renewal areas.
- Street Fund 201, Building Code Fund 224, Sanitary Sewer Operations Fund 611, Regional Wastewater Fund 612 and Storm Drainage Operations Fund 617 were added to the CMO budget in response to the reporting restructuring of Development and Public Works to the Assistant City Manager.
- Special Revenue Funds when applicable to allow for fundraising of special projects and events and one time funds, like grants.



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## FY2024 Accomplishments

**American Rescue Plan Act** – To date, CMO has completed four of six ARPA funded projects. Those include:

- Council Chambers security updates and modernization
- Municipal Courts security updates
- Museum Elevator upgrades and repairs to the south elevator
- City Hall camera installation

**Oregon Short session** – City staff tracked numerous bills during the Oregon Short Session focusing on housing, economic development, public health and safety, and industrial development

**Eugene-Springfield Fire Governance Review** – In partnership with the City of Eugene, Springfield facilitated continued conversations and meetings regarding Fire Governance in Springfield and Eugene. This work is ongoing and will continue into FY25.

**January 2024 Ice Storm** – In response to the January 2024 Ice Storm, CMO led the city's response and supported the recovery efforts by serving in the Emergency Operations Center, coordinating health and safety checks, and staffing the Community Resource Center in City Hall.





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## FY2025 Initiatives

**Eugene-Springfield Fire Governance Final Phase** – In partnership with City of Eugene, CMO is responsible for leading the final phase of the governance process for Springfield.

**Agenda Management Software** – To streamline and create workflow efficiencies for all departments in the process of producing accurate materials for the council and public, the City Manager's Office will procure an agenda management software for city-wide use.

**Replace Pioneer Parkway and Highway 126 Welcome to Springfield Sign** – During the January 2024 Ice Storm, falling tree debris destroyed the Welcome to Springfield sign – which was already scheduled for replacement as part of the CMO Art Program. CMO is using an existing, council-approved design for the replacement.

**Mapping Value Project**– The Economic Development Team will work with a consultant to map out the current and potential property tax value of developable land across the City. This will help inform future economic development efforts by identifying where the property tax base can support potential growth.







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## Future Year Considerations

**Urban Renewal Districts** – Urban Renewal is an essential resource to reinvestment in areas of the community ripe for redevelopment. Springfield has two existing Urban Renewal District areas- one in Downtown and one in Glenwood. The Downtown District will focus on property acquisition and redevelopment, while the Glenwood District will develop the 30 acres of land alongside the riverfront.

**Citywide Deferred Maintenance** – Key City owned facilities and infrastructure are aging and it will become necessary to identify resources to provide for major replacements, renovations, or repairs.

**Long-Term Fiscal Health** – The long-term fiscal health of the City is a high priority for the City Manager's Office. The City continues to have a structural imbalance in key funds such as the General Fund, Street Fund, and Ambulance Fund. The City Manager's Office will continue to work alongside Finance to initiate a Budget Strategies Project that will identify strategies to bring General Fund revenues in line with service costs.







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Thank you.

Follow-up Questions

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