



City Manager's Office

FY 2026

AGENDA

- Overview of City Manager's Office
- Mayor and City Council
- Department Funding
- FY2025 Accomplishments
- FY2026 Initiatives
- Future Year Considerations





City Manager's Office

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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



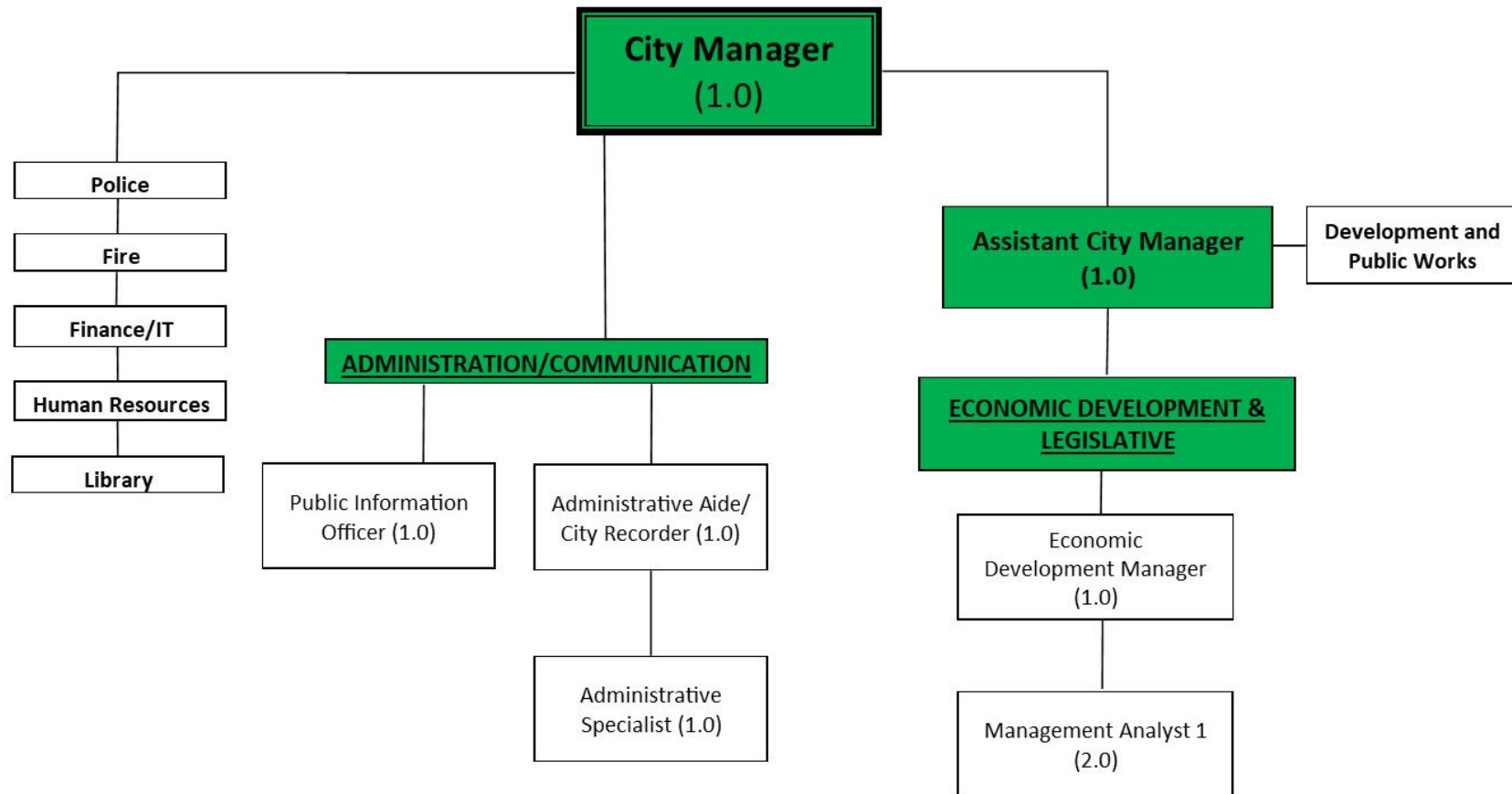


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Budget Overview & Programs

Financial Summary by Object Level	FY23 Actuals	FY24 Actuals	FY25 Amended	FY26 Proposed
5 PERSONNEL SERVICES	1,375,920	1,314,388	1,428,488	1,456,766
6 MATERIALS & SERVICES	696,445	3,536,975	2,130,829	2,122,678
7 CAPITAL OUTLAY	-	1,692	-	-
Grand Total	\$ 2,072,365	\$ 4,853,054	\$ 3,559,317	\$ 3,579,444

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.



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Department Financial Summary by Fund

Financial Summary by Fund	FY23 Actuals	FY24 Actuals	FY25 Amended	FY26 Proposed
100 General Fund	1,470,433	1,444,849	1,897,609	1,877,832
201 Street Fund	33,741	40,311	59,960	61,708
204 Special Revenue Fund	240,725	2,993,487	1,014,110	89,528
208 Transient Room Tax Fund	171,326	171,094	247,571	1,058,387
224 Building Code Fund	12,135	12,847	24,111	25,032
611 Sanitary Sewer Fund	43,822	57,969	88,897	91,733
612 Regional Wastewater Fund	9,320	13,216	18,232	18,932
617 Storm Drainage Fund	43,892	58,354	89,158	91,994
618 Booth-Kelly Fund	46,971	60,928	119,669	264,299
Grand Total	\$ 2,072,365	\$ 4,853,054	\$ 3,559,317	\$ 3,579,444

- 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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FY2025 Accomplishments

American Rescue Plan Act (ARPA)

Final implementation of Council-approved projects:

- Library Expansion & City Manager's Office Relocation – Completed
- Justice Center Roof Replacement – Completed
- All ARPA-funded projects are now complete

Operational Improvements

- Agenda Management Software – To enhance workflow efficiency and accuracy, the City Manager's Office procured a city-wide software for agenda management.
- Eugene-Springfield Fire Governance Review – Continued collaboration with the City of Eugene on future fire governance strategies; next steps are in progress for FY2026.
- Springfield Emergency Response Application (SERA) – Developed a new GIS-based tool to visualize storm impacts at the ward and neighborhood levels following the January 2024 Ice Storm.
- Pioneer Parkway & Highway 126 Welcome Sign Replacement – The City Manager's Office oversaw the installation of a council-approved design after the previous sign was destroyed during the ice storm.





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FY2026 Initiatives



Citywide Communications Task Force

Launched to improve coordination across departments, including the Library, Museum, Police, Public Works, and CMO.

Long-Term Budget Strategies

The extensive work of the Mayor's Task Force is helping prepare for the next phase of strategic financial planning.

Housing Diversity Tax Exemption

The Economic Development team supported the development of a proposed tax exemption to reinvest property tax dollars in housing creation, supporting economic growth and workforce housing.

Public Art & Infrastructure

- Springfield Flame – Phase 2 installation (pending site development in Gateway)
- Ken Kesey Mural – Scheduled for repair

Enhanced Outreach & Communication

The City Manager's Office will continue to improve public engagement by:

- Proactively monitoring community concerns and emerging issues
- Expanding engagement strategies to reach diverse audiences
- Strengthening crisis communication for rapid emergency response





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Future Year Considerations

Urban Renewal & Development

Evaluating Urban Renewal Districts to support new construction and community housing goals.

City Council Support & Resources

Improving council communication systems, meeting support, technology, and training.

Public Engagement & Transparency

Expanding initiatives to enhance community outreach, emergency communication, and public access to information.





City Manager's Office

FY 2025



Thank you.

Follow-up Questions

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