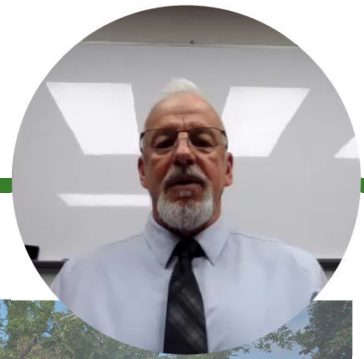




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Budget Presentation
FY26 Proposed



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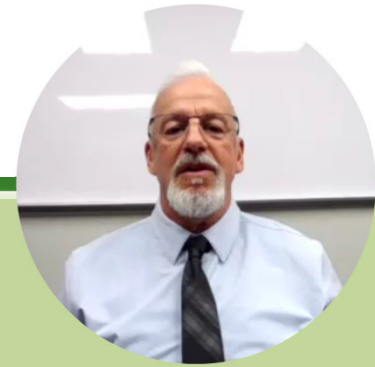


Operations Key Services

- Business Administration and Customer Service
- Fleet Maintenance Services
- Street and Right of Way Maintenance and Preservation
- Traffic Systems Engineering and Maintenance
- Wastewater Systems Conveyance
- Stormwater Drainage
- Geographic Information Systems (GIS) and Asset Management
- Emergency Management
- City Building and Facilities Operations
- Regional Fuel Facility Oversight



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Budget Summary

	FY23 Actuals	FY24 Actuals	FY25 Amended	FY26 Proposed
5 PERSONNEL SERVICES	7,077,243	7,517,114	9,174,248	9,912,149
6 MATERIALS & SERVICES	7,120,983	9,268,877	7,410,015	6,851,680
7 CAPITAL OUTLAY	1,088,681	690,291	1,749,198	185,500
Grand Total	\$ 15,286,908	\$ 17,476,282	\$ 18,333,461	\$ 16,949,329

	FY23 Actuals	FY24 Actuals	FY25 Amended	FY26 Proposed
100 General Fund	1,331,636	1,416,357	1,551,335	1,725,060
201 Street Fund	5,310,944	6,194,589	6,520,088	6,320,618
204 Special Revenue Fund	766,473	2,317,665	222,286	-
208 Transient Lodging Tax Fund	24,209	26,015	30,765	32,782
224 Building Code Fund	424	424	434	530
420 Development Projects Fund	-	373,904	-	-
611 Sanitary Sewer Fund	2,413,477	2,603,096	2,948,131	3,151,828
612 Regional Wastewater Fund	2,576	1,484	1,518	1,898
617 Storm Drainage Fund	2,903,613	2,808,685	4,178,476	4,275,014
618 Booth-Kelly Fund	933,433	310,431	456,788	506,686
713 Vehicle & Equipment Fund	1,475,403	1,295,603	2,283,336	787,900
719 SDC Administration Fund	124,719	128,029	140,304	147,012
	\$ 15,286,908	\$ 17,476,282	\$ 18,333,461	\$ 16,949,329



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FY25 Accomplishments

- Parking Lot Lighting and Security System Upgrades
- Centennial Boulevard. - Speed Cushion Pilot Project
- Performed 6,000 utility locates
- Submitted reimbursement request to FEMA for January 2024 Ice Storm





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FY25 Accomplishments

- LED Streetlight Upgrades
- Fire Station HVAC Upgrades
- City Tree Planting and Inventory
- ADA upgrades and Street Preservation at 58th and Aster Streets
- Pavement Management System





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FY25 Accomplishments

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FY26 Initiatives

- Residential Slurry Seal Program
- Implement Maintenance Technician Training Program
- Expand Natural Resources and Stormwater Management Plan
- Traffic Signal Systems Modernization





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FY26 Initiatives

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FY26 Initiatives

- Complete Automotive Service Excellence Certification
- Cleaning of two Regional Fuel Facility Tanks
- Assessment of 42nd Street levee
- Commission a facilities condition survey for all City buildings





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Future Year Considerations FY 27-29

- City Street System
Funding Structural Imbalance
- City Building Facilities Repair
and Replacement Funding
- Regional Fuel Facility Upgrades and
Evaluate Fleet Fuel Alternatives
- Onboard Natural Resources
and Stormwater
Management Supervisor





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Thank You

Questions: Brian Conlon: bconlon@springfield-or.gov

