



**City Manager's
2026 Preliminary Budget**

November 1, 2025

Table of Contents

Introduction

City Manager's Budget Message	4
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Fund Summaries

General Fund	7
Economic Development Fund	8
Fire Division Service Enhancement Fund	9
Special Police Levy Fund	10
Street Maintenance Fund	11
Permanent Improvement Fund	12
Airport Revenue Fund	13
Water Revenue Fund	14
Sewer Revenue Fund	15
Stormwater Revenue Fund	16
Central Stores Fund	17
City Service Facility Fund	18

Capital Projects

Total Capital and Projects Summary	19
------------------------------------	----

Operational Summaries

City Commission & Clerk	24
City Manager	27
City Manager	29
Economic Development	31
Transit	34
NAAMCE	36
Finance	38
Accounting	39
Income Tax	43
Purchasing	45
Revenue Collections	47
Treasury	49
Utility Billing	51
Information Technology	53
Human Resources	55
Legal	58
Civil	60
Criminal	62
Miscellaneous	64
Community Development	67
Community Development Admin	69
Code Compliance	71
Building Regulations	73
Planning and Zoning	75
Neighborhood Services	77

Table of Contents

Operational Summaries - *continued*

Public Safety Admin	81
Fire	84
Police	89
Central Services	95
Municipal Court	98
Clerk	99
Judicial	101
Airport	105
Airport	107
Airpark	110
Fixed Base Operator (FBO)	112
Parking	114
Service	117
Service Admin	119
Engineering	121
Facilities	124
Fleet	127
Forestry	129
Parks	131
Streets	133
Traffic Control	135
Water Admin	137
Water Capital	139
Water Distribution	141
Water Treatment	143
Sewer Admin	145
Sewer Capital	147
Sewer Maintenance	149
Wastewater Treatment	151
Stormwater	153



November 1, 2025

Honorable Mayor and City Commissioners,

We are pleased to present the 2026 Preliminary Budget for your review. This document reflects the culmination of strategic leadership, fiscal discipline, and an unwavering commitment to operational excellence. It has been prepared during a time of persistent economic uncertainty, workforce challenges, and rising costs that continue to impact municipalities nationwide.

Despite these pressures, Springfield remains financially stable, operationally efficient, and forward-focused on providing core services—a direct reflection of the City's leadership, collaboration across departments, and steadfast commitment to serving our community with integrity and foresight.

Through the City's Voluntary Separation Incentive Program (VSIP), targeted operational efficiencies, and prudent adjustments to the capital program, we have successfully transformed a \$6.7 million projected General Fund deficit into a balanced 2026 budget with a \$87,552 surplus. This outcome underscores the City's dedication to responsible governance and long-term financial sustainability, ensuring Springfield remains on solid fiscal footing in the years ahead. Make no mistake though, the preparation of this 2026 preliminary budget was a difficult undertaking and only further highlights the need to stay vigilant in our continued analysis of both revenues and expenditures across all funds.

The 2026 Budget represents more than a balanced financial plan—it is a roadmap for sustainability, accountability, and strategic investment as we navigate ongoing economic headwinds while maintaining the essential services that define our community.

General Fund Overview

General Fund revenues are projected at \$61.27 million, an increase of \$5.7 million from the revised 2025 budget, while expenditures total \$61.2 million. The resulting positive balance preserves reserves near the Commission's 10% target and reflects continued adherence to the City's fiscal policy framework.

Income tax remains the City's most critical revenue source, accounting for over 80% of total General Fund revenues. In July 2025, the City transitioned administration of income tax collection to the Regional Income Tax Agency (RITA), and 2026 will mark the first full year under this structure.

This transition modernizes collection processes, enhances compliance, and improves customer service for both residents and employers—strengthening Springfield's most vital funding stream. The increase in income tax revenue from 2025 to 2026 is due in part to this transition, as RITA remits collected revenues on the first business day of the following month. As a result, 11 months of receipts are reflected in 2025, while 12 months are reflected in 2026.

Leadership, Workforce, and Organizational Efficiency

This budget continues to prioritize the City's greatest strength—its people—while maintaining a sustainable financial outlook.

In an environment shaped by inflationary cost pressures and competitive labor markets, the City remains focused on balancing our total workforce and employee compensation with fiscal responsibility. The approach reflected in this plan is measured, strategic, and sustainable—supporting fair wages and benefits while ensuring the continued delivery of core public services.

Citywide staffing has been reduced from 595 to 561 full-time equivalents (FTEs) in 2026 through a combination of voluntary separations and strategic restructuring. Within the General Fund, staffing decreased from 288 to 257.4 FTEs, reflecting an intentional effort to align operations with available resources while preserving essential public services.

These adjustments underscore the City's dedication to efficient service delivery—directing resources toward essential operations while maintaining long-term financial stability.

Capital and Infrastructure Investment

The Permanent Improvement Fund includes \$5.78 million in revenues and \$6.8 million in expenditures, reflecting a deliberate reduction from \$8.9 million in initial requests. These decisions highlight the City's careful prioritization of essential infrastructure and public safety needs while maintaining fiscal balance.

Neighborhood paving, facility maintenance, and equipment upgrades remain key priorities, alongside targeted investments that strengthen service reliability and operational capacity. Across all funds, total capital investment in 2026 is projected at approximately \$32.7 million, with nearly 60% funded through grants, low-interest or forgivable loans, and other special revenue sources.

This diversified approach to capital financing demonstrates Springfield's ability to leverage external funding and strategic partnerships to maximize impact while minimizing the burden on local resources.

Water and Sewer Funds

The City's Water and Sewer Funds continue to experience financial pressures as expenses outpace revenues, driven by rising workforce costs, inflationary material expenses, and ongoing federally mandated infrastructure projects under the U.S. EPA's Combined Sewer Overflow (CSO) program.

These projects represent some of the City's most significant long-term financial obligations—critical to maintaining regulatory compliance, environmental stewardship, and public health. However, many mandates are unfunded, requiring substantial local investment placing a continued burden on our ratepayers.

While Springfield's utility rates remain among the most affordable in the region, the City recognizes the financial strain these costs place on residents. We remain committed to responsible management—through long-range financial planning, efficient project execution, and ongoing evaluation of rate structures—to ensure affordability and sustainability coexist.

The City will continue to seek partnerships, identify cost efficiencies, and advocate for additional state and federal support to ensure that Springfield's utilities remain reliable, compliant, and accessible to all residents.

Economic Outlook and Fiscal Responsibility

The 2026 Budget was developed amid continued economic uncertainty—defined by declining income tax revenues, inflationary pressures, and increasing service demands. These headwinds reflect broader statewide and national trends that continue to challenge municipalities. Even so, Springfield remains resilient, adaptive, and forward-focused.

Every decision reflected in this document—whether reducing capital expenditures, realigning and/or reducing staffing, or advancing operational modernization—was made with a clear purpose: to build a stronger, more resilient organization and safeguard the City’s financial future. In the face of revenue declines and rising costs, the City continues to act decisively to protect its financial position while maintaining essential public services.

The coming years will be critical as the City works to manage expenditure growth, address critical infrastructure needs, and navigate workforce and economic shifts. Yet amid these challenges, Springfield’s outlook remains strong—driven by sustained residential growth, a vibrant and expanding downtown, and strategic partnerships that continue to attract investment and opportunity.

Through data-informed decision-making, collaborative leadership, and disciplined financial management, Springfield is well positioned not only to withstand uncertainty but to continue building a stable, resilient, and thriving future for its residents.

Moving Springfield Forward

The 2026 Budget represents the collective effort of a leadership team and workforce dedicated to excellence, innovation, and stewardship. Every department has played a role in shaping a budget that sustains essential services today while preparing for the opportunities and responsibilities that lie ahead.

As we continue to move Forward Together, this budget reaffirms our values of fiscal responsibility, accountability, and service to the community. By maintaining a forward-focused vision, Springfield is well-positioned to protect its financial health, deliver core services, and invest in a stronger, more resilient future for all residents.

Respectfully submitted,



Bryan Heck
City Manager

General

Category	2025 Original Budget	2025 Revised Budget	2026 Requested Budget	2026 Preliminary Budget	2026 Prelim. vs. 2025 Rev.
Revenues					
Income Taxes	\$ 47,646,225	42,381,629	47,452,591	47,452,591	5,070,962
Hotel / Motel Taxes	475,000	500,000	500,000	500,000	-
Local Gov't Fund	2,084,141	2,117,527	2,191,915	2,191,915	74,388
State Shared Taxes	88,000	89,000	93,000	93,000	4,000
Intergovernmental	198,000	212,232	216,477	216,477	4,245
Services & Charges	1,973,500	2,251,750	1,981,000	1,981,000	(270,750)
Investment Interest Earnings	900,000	1,400,000	900,000	900,000	(500,000)
Fines & Forfeitures	1,366,350	1,746,500	1,763,965	1,763,965	17,465
Miscellaneous	4,470,600	4,834,000	3,545,600	6,173,800	1,339,800
Total Revenues	\$ 59,201,816	55,532,638	58,644,548	61,272,748	5,740,110
Expenses					
Total Salaries	\$ 24,236,328	23,131,010	24,309,380	22,721,662	(409,348)
Total Fringes	9,644,096	9,230,345	9,380,138	8,834,306	(396,039)
Total Employee Development	428,430	293,414	340,520	333,520	40,106
Total Utilities	1,302,045	1,371,146	1,508,290	1,508,290	137,144
Total Contractual Services	5,778,914	7,207,810	8,614,337	8,104,426	896,616
Total Insurances	317,200	336,628	319,400	319,400	(17,228)
Total Other Fees	1,042,628	1,085,181	1,080,255	1,049,255	(35,926)
Total Supplies & Materials	1,249,482	1,133,135	1,154,637	1,084,337	(48,798)
Total Transfers & Reimbursements	16,970,000	14,893,961	18,830,000	17,230,000	2,336,039
Total Expenses	\$ 60,969,123	58,682,630	65,536,957	61,185,196	2,502,566
Excess Rev. Over (Under) Exp.	\$ (1,767,307)	(3,149,992)	(6,892,409)	87,552	3,237,544
Fund Balance as of Jan. 1	8,154,295	8,727,742	5,577,750	5,577,750	(3,149,992)
Estimated Fund Balance as of Dec. 31	\$ 6,386,988	5,577,750	(1,314,659)	5,665,302	87,552
Fund Balance as a Percent of Budget	10.48%	9.50%	(2.01)%	9.26%	0.03%

Economic Development

Category	2025 Original Budget	2025 Revised Budget	2026 Requested Budget	2026 Preliminary Budget	2026 Prelim. vs. 2025 Rev.
Revenues					
Miscellaneous	\$ 543,000	572,420	578,000	578,000	5,580
Total Revenues	\$ 543,000	572,420	578,000	578,000	5,580
Expenses					
Total Salaries	\$ 311,029	323,529	335,928	422,496	98,967
Total Fringes	110,906	101,846	103,735	143,309	41,463
Total Employee Development	31,250	31,250	24,750	24,750	(6,500)
Total Utilities	7,500	7,500	3,600	3,600	(3,900)
Total Contractual Services	735,000	405,000	395,000	325,000	(80,000)
Total Insurances	800	846	900	900	54
Total Other Fees	73,100	65,529	58,500	41,000	(24,529)
Total Supplies & Materials	105,000	92,500	55,000	5,000	(87,500)
Total Transfers & Reimbursements	-	25	-	-	(25)
Total Expenses	\$ 1,374,585	1,028,025	977,413	966,055	(61,970)
Excess Rev. Over (Under) Exp.	\$ (831,585)	(455,605)	(399,413)	(388,055)	67,550
Fund Balance as of Jan. 1	1,027,921	969,846	514,241	514,241	(455,605)
Estimated Fund Balance as of Dec. 31	\$ 196,336	514,241	114,828	126,186	(388,055)
Fund Balance as a Percent of Budget	14.28%	50.02%	11.75%	13.06%	(36.96)%

Fire Division Service Enhancement

Category	2025 Original Budget	2025 Revised Budget	2026 Requested Budget	2026 Preliminary Budget	2026 Prelim. vs. 2025 Rev.
Revenues					
Services & Charges	\$ 12,000	13,500	14,000	14,000	500
Charges for Services	3,400,000	3,500,000	3,600,000	3,600,000	100,000
Miscellaneous	13,302,500	11,818,001	18,016,000	16,816,000	4,997,999
Total Revenues	\$ 16,714,500	15,331,501	21,630,000	20,430,000	5,098,499
Expenses					
Total Salaries	\$ 12,606,484	12,644,242	13,027,784	12,986,004	341,762
Total Fringes	5,583,265	5,655,239	5,542,505	5,534,255	(120,984)
Total Employee Development	159,000	133,955	198,770	169,270	35,315
Total Utilities	152,400	245,600	204,000	204,000	(41,600)
Total Contractual Services	654,000	486,920	657,650	654,650	167,730
Total Insurances	74,800	115,440	125,100	125,100	9,660
Total Other Fees	23,000	4,800	10,774	10,774	5,974
Total Supplies & Materials	510,000	625,165	796,400	616,400	(8,765)
Total Transfers & Reimbursements	10,000	10,045	10,000	10,000	(45)
Total Expenses	\$ 19,772,949	19,921,406	20,572,983	20,310,453	389,047
Excess Rev. Over (Under) Exp.	\$ (3,058,449)	(4,589,905)	1,057,017	119,547	4,709,452
Fund Balance as of Jan. 1	3,872,790	4,751,651	161,746	161,746	(4,589,905)
Estimated Fund Balance as of Dec. 31	\$ 814,341	161,746	1,218,763	281,293	119,547
Fund Balance as a Percent of Budget	4.12%	0.81%	5.92%	1.38%	0.57%

Special Police Levy

Category	2025 Original Budget	2025 Revised Budget	2026 Requested Budget	2026 Preliminary Budget	2026 Prelim. vs. 2025 Rev.
Revenues					
Real Estate Taxes	\$ 2,736,077	2,890,705	2,692,864	2,692,864	(197,841)
Intergovernmental	299,856	303,730	385,000	385,000	81,270
Investment Interest Earnings	15,000	75,000	50,000	50,000	(25,000)
Miscellaneous	25,169	47,850	40,167	40,167	(7,683)
Total Revenues	\$ 3,076,102	3,317,285	3,168,031	3,168,031	(149,254)
Expenses					
Total Salaries	\$ 2,721,972	2,699,052	2,761,052	2,761,052	62,000
Total Fringes	1,288,559	1,311,479	1,099,522	1,099,522	(211,957)
Total Employee Development	31,000	18,213	6,250	6,250	(11,963)
Total Utilities	23,200	25,800	28,600	28,600	2,800
Total Contractual Services	93,291	49,956	79,726	79,026	29,070
Total Insurances	32,300	35,087	38,200	38,200	3,113
Total Other Fees	60,100	64,400	68,250	68,250	3,850
Total Supplies & Materials	66,732	58,210	64,420	52,020	(6,190)
Total Expenses	\$ 4,317,154	4,262,197	4,146,020	4,132,920	(129,277)
Excess Rev. Over (Under) Exp.	\$ (1,241,052)	(944,912)	(977,989)	(964,889)	(19,977)
Fund Balance as of Jan. 1	1,918,170	2,543,479	1,598,567	1,598,567	(944,912)
Estimated Fund Balance as of Dec. 31	\$ 677,118	1,598,567	620,578	633,678	(964,889)
Fund Balance as a Percent of Budget	15.68%	37.51%	14.97%	15.33%	(22.18)%

Street Maintenance

Category	2025 Original Budget	2025 Revised Budget	2026 Requested Budget	2026 Preliminary Budget	2026 Prelim. vs. 2025 Rev.
Revenues					
State Shared Taxes	\$ 2,860,000	3,035,000	3,035,000	3,035,000	-
Services & Charges	250,000	400,000	400,000	400,000	-
Investment Interest Earnings	40,000	100,000	70,000	70,000	(30,000)
Miscellaneous	1,113,500	1,175,500	1,175,500	1,175,500	-
Total Revenues	\$ 4,263,500	4,710,500	4,680,500	4,680,500	(30,000)
Expenses					
Total Salaries	\$ 1,492,132	1,393,688	1,498,792	1,480,292	86,604
Total Fringes	625,172	663,616	640,662	640,662	(22,954)
Total Employee Development	17,600	26,217	26,000	26,000	(217)
Total Utilities	72,380	71,980	71,200	71,200	(780)
Total Contractual Services	339,160	271,240	339,160	339,160	67,920
Total Insurances	51,100	60,530	63,700	63,700	3,170
Total Other Fees	18,705	18,788	19,035	19,035	247
Total Supplies & Materials	1,326,565	1,428,455	1,245,300	1,245,300	(183,155)
Total Capital Outlay	210,000	821,526	10,000	760,500	(61,026)
Total Transfers & Reimbursements	547,850	947,850	547,850	1,047,850	100,000
Total Expenses	\$ 4,700,664	5,703,890	4,461,699	5,693,699	(10,191)
Excess Rev. Over (Under) Exp.	\$ (437,164)	(993,390)	218,801	(1,013,199)	(19,809)
Fund Balance as of Jan. 1	1,467,050	2,719,882	1,726,492	1,726,492	(993,390)
Estimated Fund Balance as of Dec. 31	\$ 1,029,886	1,726,492	1,945,293	713,293	(1,013,199)
Fund Balance as a Percent of Budget	21.91%	30.27%	43.60%	12.53%	(17.74)%

Permanent Improvement

Category	2025 Original Budget	2025 Revised Budget	2026 Requested Budget	2026 Preliminary Budget	2026 Prelim. vs. 2025 Rev.
Revenues					
Income Taxes	\$ 5,294,025	4,709,070	5,272,510	5,272,510	563,440
Intergovernmental	-	1,000	1,000	1,000	-
Investment Interest Earnings	-	57,484	-	-	(57,484)
Miscellaneous	1,410,000	526,928	410,000	510,000	(16,928)
Total Revenues	\$ 6,704,025	5,294,482	5,683,510	5,783,510	489,028
Expenses					
Total Contractual Services	\$ 25,000	113,625	125,000	25,000	(88,625)
Total Supplies & Materials	400,000	(30,465)	25,000	-	30,465
Total Capital Outlay	7,163,671	6,513,892	8,232,813	5,069,593	(1,444,299)
Total Debt Service	724,712	724,713	510,187	510,187	(214,526)
Total Transfers & Reimbursements	-	6,839	-	1,200,000	1,193,161
Total Expenses	\$ 8,313,383	7,328,603	8,893,000	6,804,780	(523,823)
Excess Rev. Over (Under) Exp.	\$ (1,609,358)	(2,034,121)	(3,209,490)	(1,021,270)	1,012,851
Fund Balance as of Jan. 1	1,854,429	3,392,840	1,358,719	1,358,719	(2,034,121)
Estimated Fund Balance as of Dec. 31	\$ 245,071	1,358,719	(1,850,771)	337,449	(1,021,270)
Fund Balance as a Percent of Budget	2.95%	18.54%	(20.81)%	4.96%	(13.58)%

Airport Revenue

Category	2025 Original Budget	2025 Revised Budget	2026 Requested Budget	2026 Preliminary Budget	2026 Prelim. vs. 2025 Rev.
Revenues					
Charges for Services	\$ 900,000	925,000	900,000	900,000	(25,000)
Miscellaneous	680,000	906,228	873,000	873,000	(33,228)
Total Revenues	\$ 1,580,000	1,831,228	1,773,000	1,773,000	(58,228)
Expenses					
Total Salaries	\$ 523,355	488,110	498,172	496,524	8,414
Total Fringes	182,137	199,607	197,819	193,678	(5,929)
Total Employee Development	17,730	4,130	11,494	11,494	7,364
Total Utilities	105,050	160,685	163,700	163,700	3,015
Total Contractual Services	140,985	192,620	156,860	156,860	(35,760)
Total Insurances	61,400	81,318	38,200	38,200	(43,118)
Total Other Fees	187,450	278,525	158,996	284,496	5,971
Total Supplies & Materials	830,500	825,360	846,970	724,110	(101,250)
Total Transfers & Reimbursements	1,050	401,268	930	930	(400,338)
Total Expenses	\$ 2,049,657	2,771,622	2,073,141	2,069,992	(561,630)
Excess Rev. Over (Under) Exp.	\$ (469,657)	(800,394)	(300,141)	(296,992)	503,402
Fund Balance as of Jan. 1	1,044,037	1,527,211	726,817	726,817	(800,394)
Estimated Fund Balance as of Dec. 31	\$ 574,380	726,817	426,676	429,825	(296,992)
Fund Balance as a Percent of Budget	28.02%	26.22%	20.58%	20.76%	(5.46)%

Water Revenue

Category	2025 Original Budget	2025 Revised Budget	2026 Requested Budget	2026 Preliminary Budget	2026 Prelim. vs. 2025 Rev.
Revenues					
Investment Interest Earnings	\$ 175,000	250,000	190,000	190,000	(60,000)
Charges for Services	11,286,000	11,603,200	11,960,520	11,960,520	357,320
Miscellaneous	815,000	863,328	820,000	820,000	(43,328)
Total Revenues	\$ 12,276,000	12,716,528	12,970,520	12,970,520	253,992
Expenses					
Total Salaries	\$ 3,370,543	3,348,752	3,346,204	3,403,256	54,504
Total Fringes	1,261,606	1,295,397	1,335,330	1,378,332	82,935
Total Employee Development	31,001	27,129	35,600	27,000	(129)
Total Utilities	486,853	587,153	435,353	639,653	52,500
Total Contractual Services	1,292,960	1,319,895	1,403,432	1,399,432	79,537
Total Insurances	51,000	56,240	61,500	61,500	5,260
Total Other Fees	428,857	456,346	444,899	444,899	(11,447)
Total Supplies & Materials	2,778,349	2,845,103	2,734,368	2,482,368	(362,735)
Total Capital Outlay	2,622,000	2,893,542	5,959,500	1,827,000	(1,066,542)
Total Debt Service	1,247,337	1,289,744	1,334,429	1,334,429	44,685
Total Transfers & Reimbursements	1,271,253	1,472,378	1,296,468	1,296,468	(175,910)
Total Expenses	\$ 14,841,759	15,591,679	18,387,083	14,294,337	(1,297,342)
Excess Rev. Over (Under) Exp.	\$ (2,565,759)	(2,875,151)	(5,416,563)	(1,323,817)	1,551,334
Fund Balance as of Jan. 1	7,009,653	6,698,475	3,823,324	3,823,324	(2,875,151)
Estimated Fund Balance as of Dec. 31	\$ 4,443,894	3,823,324	(1,593,239)	2,499,507	(1,323,817)
Fund Balance as a Percent of Budget	29.94%	24.52%	(8.66)%	17.48%	(7.04)%

Sewer Revenue

Category	2025 Original Budget	2025 Revised Budget	2026 Requested Budget	2026 Preliminary Budget	2026 Prelim. vs. 2025 Rev.
Revenues					
Investment Interest Earnings	\$ 200,000	500,000	375,000	375,000	(125,000)
Charges for Services	19,089,000	19,230,000	19,754,000	19,754,000	524,000
Miscellaneous	31,000	65,786	27,500	27,500	(38,286)
Total Revenues	\$ 19,320,000	19,795,786	20,156,500	20,156,500	360,714
Expenses					
Total Salaries	\$ 4,393,563	4,386,386	4,370,620	4,370,476	(15,910)
Total Fringes	1,706,550	1,783,727	1,839,984	1,821,675	37,948
Total Employee Development	39,700	39,684	50,200	50,200	10,516
Total Utilities	656,350	1,019,250	795,500	1,116,700	97,450
Total Contractual Services	1,956,016	2,169,166	2,683,345	2,638,345	469,179
Total Insurances	130,500	135,047	139,700	139,700	4,653
Total Other Fees	323,569	323,044	338,210	338,210	15,166
Total Supplies & Materials	1,646,670	1,726,194	2,106,200	1,629,200	(96,994)
Total Capital Outlay	5,246,000	5,285,816	9,913,500	4,911,500	(374,316)
Total Debt Service	4,437,105	4,479,512	4,486,637	4,486,637	7,125
Total Transfers & Reimbursements	2,660,102	2,951,000	2,654,777	2,654,777	(296,223)
Total Expenses	\$ 23,196,125	24,298,827	29,378,673	24,157,420	(141,406)
Excess Rev. Over (Under) Exp.	\$ (3,876,125)	(4,503,041)	(9,222,173)	(4,000,920)	502,120
Fund Balance as of Jan. 1	9,709,813	14,544,748	10,041,707	10,041,707	(4,503,040)
Estimated Fund Balance as of Dec. 31	\$ 5,833,688	10,041,707	819,534	6,040,787	(4,000,920)
Fund Balance as a Percent of Budget	25.15%	41.33%	2.79%	25.01%	(16.32)%

Stormwater Revenue

Category	2025 Original Budget	2025 Revised Budget	2026 Requested Budget	2026 Preliminary Budget	2026 Prelim. vs. 2025 Rev.
Revenues					
Investment Interest Earnings	\$ 8,000	40,000	30,000	30,000	(10,000)
Charges for Services	2,628,792	2,109,500	2,433,550	2,433,550	324,050
Miscellaneous	35,000	26,971	25,000	25,000	(1,971)
Total Revenues	\$ 2,671,792	2,176,471	2,488,550	2,488,550	312,079
Expenses					
Total Salaries	\$ 64,764	64,764	66,072	66,072	1,308
Total Fringes	26,800	26,435	28,064	28,064	1,629
Total Employee Development	6,140	6,140	6,500	6,500	360
Total Contractual Services	1,248,000	268,000	928,570	628,570	360,570
Total Other Fees	11,150	11,150	11,150	9,050	(2,100)
Total Supplies & Materials	16,000	16,000	16,000	16,000	-
Total Capital Outlay	-	30,000	350,000	100,000	70,000
Total Debt Service	1,193,322	1,193,322	1,229,322	1,229,322	36,000
Total Transfers & Reimbursements	150,100	150,100	150,100	150,100	-
Total Expenses	\$ 2,716,276	1,765,911	2,785,778	2,233,678	467,767
Excess Rev. Over (Under) Exp.	\$ (44,484)	410,560	(297,228)	254,872	(155,688)
Fund Balance as of Jan. 1	633,473	797,773	1,208,333	1,208,333	410,560
Estimated Fund Balance as of Dec. 31	\$ 588,989	1,208,333	911,105	1,463,205	254,872
Fund Balance as a Percent of Budget	21.68%	68.43%	32.71%	65.51%	(2.92)%

Central Services

Category	2025 Original Budget	2025 Revised Budget	2026 Requested Budget	2026 Preliminary Budget	2026 Prelim. vs. 2025 Rev.
Revenues					
Services & Charges	\$ 5,610,000	7,481,000	6,570,000	7,428,000	(53,000)
Miscellaneous	9,000	8,728	8,600	8,600	(128)
Total Revenues	\$ 5,619,000	7,489,728	6,578,600	7,436,600	(53,128)
Expenses					
Total Salaries	\$ 34,980	34,980	28,860	34,632	(348)
Total Fringes	5,976	5,976	4,939	5,922	(54)
Total Employee Development	4,000	3,932	3,600	3,600	(332)
Total Utilities	1,454,300	2,932,615	2,930,500	2,930,500	(2,115)
Total Contractual Services	800,040	934,468	862,440	862,440	(72,028)
Total Insurances	653,800	850,790	14,700	864,700	13,910
Total Other Fees	10,900	11,412	10,900	10,900	(512)
Total Supplies & Materials	2,565,650	2,626,473	2,634,400	2,634,400	7,927
Total Transfers & Reimbursements	89,000	89,000	89,000	89,000	-
Total Expenses	\$ 5,618,646	7,489,646	6,579,339	7,436,094	(53,552)
Excess Rev. Over (Under) Exp.	\$ 354	82	(739)	506	424
Fund Balance as of Jan. 1	15,569	48,827	48,909	48,909	82
Estimated Fund Balance as of Dec. 31	\$ 15,923	48,909	48,170	49,415	506
Fund Balance as a Percent of Budget	0.28%	0.65%	0.73%	0.75%	0.10%

City Service Facility

Category	2025 Original Budget	2025 Revised Budget	2026 Requested Budget	2026 Preliminary Budget	2026 Prelim. vs. 2025 Rev.
Revenues					
Miscellaneous	\$ 1,178,859	1,084,480	980,480	1,260,000	175,520
Total Revenues	\$ 1,178,859	1,084,480	980,480	1,260,000	175,520
Expenses					
Total Salaries	\$ 590,400	581,170	610,860	729,204	148,034
Total Fringes	197,698	206,928	253,413	274,400	67,472
Total Employee Development	9,150	9,235	9,700	9,700	465
Total Utilities	94,000	133,000	114,400	114,400	(18,600)
Total Contractual Services	106,010	106,010	70,510	70,510	(35,500)
Total Insurances	13,800	14,985	16,500	16,500	1,515
Total Other Fees	10,700	10,630	10,600	10,600	(30)
Total Supplies & Materials	27,100	27,100	35,600	35,600	8,500
Total Expenses	\$ 1,048,858	1,089,058	1,121,583	1,260,914	171,856
Excess Rev. Over (Under) Exp.	\$ 130,001	(4,578)	(141,103)	(914)	3,664
Fund Balance as of Jan. 1	216,950	374,387	369,809	369,809	(4,578)
Estimated Fund Balance as of Dec. 31	\$ 346,951	369,809	228,706	368,895	(914)
Fund Balance as a Percent of Budget	33.08%	33.96%	20.39%	29.26%	(4.70)%

Total Capital and Projects Summary

Description of Request	Permanent Improvement Fund	Water Capital Projects	Sewer Capital Projects	Other Funding Sources	Total
Accounting - 131					
Citywide Contingecy	100,000	-	-	-	100,000
	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
Airport - 601					
ODOT_FY2026: Rehabilitate T-Hangar Apron	31,231	-	-	593,394	624,625
Rehabilitate Runway 06/24 (Design/NEPA)	62,413	-	-	1,185,840	1,248,253
Replace Airfield Lighting Electrical Vault (Design/NEPA)	7,920	-	-	150,480	158,400
Replace Runway 06/24 Lighting & Guidance Signs (Design/NEPA)	6,629	-	-	125,954	132,583
Taxiway C Reconstruction	-	-	-	1,694,253	1,694,253
	\$ 108,193	\$ -	\$ -	\$ 3,749,921	\$ 3,858,114
Engineering - 812					
CLA-Misc Resurfacing FY (PID #118647)	-	-	-	1,604,524	1,604,524
Decorative Street Lights (PID#118629)	525,000	-	-	718,000	1,243,000
Neighborhood Streets Paving 2026	2,000,000	-	-	-	2,000,000
Sidewalk Curb and Gutter 2026	520,000	-	-	-	520,000
St Paris and Middle Urbana County Reimburse	97,000	-	-	-	97,000
Stormwater Improvements	-	-	-	-	-
Urban Repave (PID#117962)	195,000	-	-	824,000	1,019,000
	\$ 3,337,000	\$ -	\$ -	\$ 3,146,524	\$ 6,483,524
Facilities - 813					
5127-SAFETY SERVICES CENTER MAINTENANCE	20,000	-	-	-	20,000
5149-CITY HALL GENERAL MAINTENANCE	30,000	-	-	-	30,000
Airport Facilities Maintenance	25,000	-	-	-	25,000
City Service Center General Maintenance	7,500	-	-	-	7,500
Core Block Maintenance and Repair	10,000	-	-	-	10,000
Fire House General Maintenance	25,000	-	-	-	25,000
Fire House Window Replacement Program	15,000	-	-	-	15,000
Fire Station HVAC Replacement	15,000	-	-	-	15,000
Fire Station Kitchen Upgrades	20,000	-	-	-	20,000
Misc Property General Maintenance	15,000	-	-	-	15,000
Police Substation General Maintenance	10,000	-	-	-	10,000
Public Safety Building General Maintenance	25,000	-	-	-	25,000
Service Center Barn Addition	25,000	-	-	-	25,000
Service Center Clearstory Roof Replacement	-	-	-	62,500	62,500
Service Center Door Replacement	12,500	12,500	25,000	-	50,000
	\$ 255,000	\$ 12,500	\$ 25,000	\$ 62,500	\$ 355,000

Total Capital and Projects Summary

Description of Request	Permanent Improvement Fund	Water Capital Projects	Sewer Capital Projects	Other Funding Sources	Total
Fire - 302					
2025 Fire Gear Replacement	165,000	-	-	-	165,000
Fire Hose Replacement	30,000	-	-	-	30,000
HIRT Rescue	30,000	-	-	-	30,000
Medic Unit Refurb	256,000	-	-	-	256,000
Protective Clothing/Equipment/Training	3,000	-	-	-	3,000
Radio Batteries	12,000	-	-	-	12,000
Radio Speaker Mic	10,000	-	-	-	10,000
Replacement Batt. Vehicle	125,000	-	-	-	125,000
Replacement Fire Tools	20,000	-	-	-	20,000
Upfitting of Response Vehicles	12,000	-	-	-	12,000
	\$ 663,000	\$ -	\$ -	\$ -	\$ 663,000
Fleet - 814					
Fleet Maintenance Equipment	10,000	-	-	-	10,000
Heavy Vehicle Scan Tool	12,000	-	-	-	12,000
	\$ 22,000	\$ -	\$ -	\$ -	\$ 22,000
Information Technology - 137					
Computer Equipment - Hardware/Software	70,000	40,000	40,000	-	150,000
Police Cybersecurity Enhancements	45,000	-	-	-	45,000
Police Vehicle 5G modem replacements	25,000	-	-	-	25,000
Server Replacements	17,500	-	-	17,500	35,000
Windows 11 upgrades/replacements	25,000	20,000	20,000	-	65,000
	\$ 182,500	\$ 60,000	\$ 60,000	\$ 17,500	\$ 320,000
Municipal Court - Judicial - 502					
2025 Ballistic Vests	-	-	-	7,000	7,000
Judicial Package for OCSS	-	-	-	80,000	80,000
Misc Equipment	-	-	-	100,000	100,000
Miscellaneous Office Equipment	-	-	-	15,000	15,000
Miscellaneous Security Equipment	-	-	-	100,000	100,000
Replacement Tasers and accessories	-	-	-	45,000	45,000
	\$ -	\$ -	\$ -	\$ 347,000	\$ 347,000
Parks - 816					
City Owned Parks Capital Projects	75,000	-	-	-	75,000
	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
Police - 303					
2322-2021-2022 DARE GRANT (232)	-	-	-	32,000	32,000
Ballistic Vests	82,000	-	-	-	82,000
BWC Cameras	18,000	-	-	-	18,000
Cameras	-	-	-	5,500	5,500
Cruisers & Outfitting	138,500	-	-	-	138,500
EMA Grant	5,000	-	-	-	5,000

Total Capital and Projects Summary

Description of Request	Permanent Improvement Fund	Water Capital Projects	Sewer Capital Projects	Other Funding Sources	Total
Flock	-	-	-	120,000	120,000
Gas Mask Filters	-	-	-	17,000	17,000
In Car Video System	15,000	-	-	-	15,000
Pepperball Gun & Accessories	-	-	-	8,000	8,000
Rifles	-	-	-	13,500	13,500
Tasers	91,400	-	-	-	91,400
UC Investigations Vehicles	-	-	-	30,000	30,000
	\$ 349,900	\$ -	\$ -	\$ 226,000	\$ 575,900
 Service Administration - 811					
Computer and Media Upgrades	1,000	-	-	-	1,000
Furniture Replacements	1,000	-	-	-	1,000
	\$ 2,000	\$ -	\$ -	\$ -	\$ 2,000
 Sewer Capital Projects - 832					
#2546 Sprayer	-	-	12,000	-	12,000
#2548 Forestry Bobcat Dingo	-	-	40,000	-	40,000
#301 Service SUV	-	-	60,000	-	60,000
#369 Forestry 3/4 Ton Pickup	-	-	70,000	-	70,000
#3702 WWTP Back Hoe	-	-	135,000	-	135,000
#511 WWTP SUV/Electrician Vehicle	-	-	60,000	-	60,000
#536 WWC Recycler Truck	-	-	825,000	-	825,000
#543 WWC Utility Truck	-	-	150,000	-	150,000
#547 Utility Inspection Truck	-	-	700,000	-	700,000
2025 Forestry Equipment	-	-	10,000	-	10,000
2025 Sewer Repairs and Replacement	-	-	-	4,500,000	4,500,000
2025 Trees, Plants, Shrubs	-	-	-	50,000	50,000
Advanced Metering Infrastructure AMI - 2024	-	-	-	1,000,000	1,000,000
City Service Center General Maintenance	-	-	15,000	-	15,000
CMAS Transformer	-	-	300,000	-	300,000
Computer and Media Upgrades	-	-	2,000	-	2,000
CSO Compliance Program	-	-	400,000	-	400,000
CSO Weir Optimization	-	-	200,000	-	200,000
Dumpster Replacement	-	-	10,000	-	10,000
Engineering Reimbursements	-	-	250,000	-	250,000
Forestry Riding Mower Annual Replacement	-	-	37,500	-	37,500
Furniture Replacements	-	-	2,000	-	2,000
High Rate Treatment Chemical Mixer Rebuilds	-	-	6,000	-	6,000
I&I Elimination	-	-	500,000	-	500,000
Indian Run Sewer Rehab	-	-	125,000	-	125,000
MH Casting adjustments Mr. Manhole	-	-	75,000	-	75,000
Miscellaneous Sewer Improvements	-	-	250,000	-	250,000

Total Capital and Projects Summary

Description of Request	Permanent Improvement Fund	Water Capital Projects	Sewer Capital Projects	Other Funding Sources	Total
Raw Sludge Pumps 1 & 3 Rebuilds	-	-	100,000	-	100,000
Service Center Clearstory Roof Replacement	-	-	125,000	-	125,000
Service Center Door Replacement	-	-	25,000	-	25,000
Sewer Main Replacements	-	-	200,000	-	200,000
State Route 41 Sewer	-	-	200,000	-	200,000
WWC Equipment	-	-	10,000	-	10,000
WWTP Digester Cleaning and Mixer Rebuild	-	-	240,000	-	240,000
WWTP Equipment	-	-	75,000	-	75,000
WWTP Laboratory Fume Hood	-	-	15,000	-	15,000
WWTP Laboratory Upgrades	-	-	50,000	-	50,000
WWTP Post Aeration Concrete Repairs	-	-	50,000	-	50,000
WWTP Primary Clarifier Turntable Replacements	-	-	100,000	-	100,000
WWTP Telescopic Forklift/Handler	-	-	250,000	-	250,000
WWTP UTV Replacement	-	-	27,000	-	27,000
	\$ -	\$ -	\$ 5,701,500	\$ 5,550,000	\$ 11,251,500
Stormwater - 841					
2025 Trees, Plants, Shrubs	-	-	-	50,000	50,000
	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
Streets - 817					
#339 6 YD Snow Plow	-	-	-	250,000	250,000
#344 Small Dump Truck W/ Plow	-	-	-	130,000	130,000
337 6 YD Snow Plow	-	-	-	200,000	200,000
Street Maintenance Equipment	-	-	-	10,000	10,000
	\$ -	\$ -	\$ -	\$ 590,000	\$ 590,000
Traffic Control - 818					
Battery Backup Unit Replacement Program	-	-	-	8,000	8,000
Mast Arm Pole Painting Program	-	-	-	20,000	20,000
Traffic Signal Equipment	-	-	-	75,000	75,000
TS1 Control Upgrades	-	-	-	50,000	50,000
	\$ -	\$ -	\$ -	\$ 153,000	\$ 153,000
Water Capital Projects - 822					
2025 Fire Hydrant Replacement Program	-	125,000	-	-	125,000
2025 Large Valve Replacement	-	125,000	-	-	125,000
2025 Sewer Repairs and Replacement	-	-	-	350,000	350,000
2025 Waterline Replacements	-	-	-	2,000,000	2,000,000
Advanced Metering Infrastructure AMI - 2024	-	-	-	1,000,000	1,000,000
City Service Center General Maintenance	-	7,500	-	-	7,500
Computer and Media Upgrades	-	1,000	-	-	1,000

Total Capital and Projects Summary

Description of Request	Permanent Improvement Fund	Water Capital Projects	Sewer Capital Projects	Other Funding Sources	Total
Emergency Repairs	-	300,000	-	-	300,000
Filter backwash valve actuators replacement	-	230,000	-	-	230,000
Furniture Replacements	-	1,000	-	-	1,000
General Plant Equipment	-	75,000	-	-	75,000
Lagonda Water Service Line Replacements	-	-	-	1,650,000	1,650,000
Miscellaneous Engineering Reimbursements	-	230,000	-	-	230,000
Reclaim Pumps and Motors Replacement	-	100,000	-	-	100,000
Re-coat 1/2 MG Bird Rd. Tank	-	500,000	-	-	500,000
S Hadley, Northwood, Timberline Dr & Salem Water Line Replacements	-	165,000	-	-	165,000
Service Center Clearstory Roof Replacement	-	62,500	-	-	62,500
Service Center Door Replacement	-	12,500	-	-	12,500
Water Distribution Equipment	-	10,000	-	-	10,000
	\$ -	\$ 1,944,500	\$ -	\$ 5,000,000	\$ 6,944,500
Total Capital and Projects Expenses	\$ 5,094,593	\$ 2,017,000	\$ 5,786,500	\$ 18,892,445	\$ 31,790,538
Percentage of Total Funding	16.0%	6.3%	18.2%	59.4%	100.0%

City Commission & Clerk

City Commission & Clerk

The Springfield City Commission consists of one elected mayor and four elected city commissioners serving the city at-large in four-year terms. One commissioner also serves as the assistant mayor. The mayor serves as the president of the city commission and presides over their meetings. The commission enacts local legislation, adopts the annual budget, determines policies, and appoints the city manager, law director, finance director and city clerk per the adopted Springfield City Charter.

As a city commission-manager form of government, the commissioners chooses a city manager to be the administrative head of the governmental body under their direction.

The city clerk reports directly to the Springfield City Commission and maintains the permanent public records of the commission including legislation and their meeting minutes. Records are maintained in a manner that are open and available to the public at all times.

City Commission & Clerk

Fund / Account	2024 Actual	2025 Original Budget	2025 Revised Budget	2026 Requested Budget	2026 Preliminary Budget	2026 Prelim. Budget vs. 2025 Rev. Budget
City Commission & Clerk						
General						
Total Salaries	\$ 210,834	141,072	138,022	179,512	176,612	38,590
Total Fringes	70,676	57,193	59,043	60,619	60,619	1,576
Total Employee Development	11,667	12,300	12,800	14,450	14,450	1,650
Total Utilities	68	100	100	100	100	-
Total Contractual Services	1,854	12,000	33,000	14,300	14,300	(18,700)
Total Other Fees	21,787	30,805	53,605	49,090	48,090	(5,515)
Total Supplies & Materials	2,551	3,900	5,600	3,850	3,850	(1,750)
Fund Total	\$ 319,436	257,370	302,170	321,921	318,021	15,851
Total City Commission & Clerk	319,436	257,370	302,170	321,921	318,021	15,851

City Commission & Clerk

Position Code	2024 Preliminary FTE	2025 Preliminary FTE	2026 Preliminary FTE	2026 FTE vs. 2025 FTE
General Fund Positions				
51232:City Clerk	1.00	1.00	1.00	-
52512:City Commissioner	3.00	3.00	3.00	-
52412:City Commissioner and Assistant Mayor	1.00	1.00	1.00	-
52012:City Commissioner and Mayor	1.00	1.00	1.00	-
Total General Fund Positions	6.00	6.00	6.00	-

City Manager

City Manager

The City of Springfield operates as a council-manager form of government, which combines the strong political leadership of elected officials with the experienced managerial direction of an appointed City Manager. The City Manager's Office provides the leadership, management and coordination for the operations of the City with a professional City Manager and staff. The office carries out the goals and objectives of the City Commission with available resources, and also provides community liaison services, legislative support, economic development, project supervision and budget overview, policy development. City communication efforts are also directed out of the City Manager's Office as we strive to provide innovative and creative communications to the residents and business operators of the City of Springfield to promote the City's core services, initiatives and mission. This function operates as an internal public relations agency to serve each City department through media strategy and response, marketing communications, graphic design, print and digital production, social media, web management and video production. These activities advance the City's overall strategic vision to position the City as a thriving, inclusive and innovative community.

The Department is comprised of eight full-time employees. This includes the City Manager, Assistant City Manager & Director of Economic Development, Deputy Director of Public Safety and Operations, Economic Development Manager, Small Business Coordinator, Communications Director, Digital Media Specialist, and Administrative Assistant.

Economic Development

The City Manager's Office oversees the economic development activities for the organization as is led by the Assistant City Manager who also serves as the Director of Economic Development. In 2023, the City Manager's Office assumed the responsibilities of the Minority Business Coordinator position, and this will continue to be a part of the City's Economic Development team efforts. The Economic Development team is comprised of the Director, Economic Development Manager, and Small Business Coordinator. Together they work with other City Departments and Divisions as well as community partners to advance the economic and growth goals and objectives for the community.

Transit

In 2025 the City transitioned from The Springfield City Area Transit (SCAT) to a new service called Field Trips. Field Trips is operated by a third-party named Via Transportation. Field Trips covers the 26 square miles encompassing the City of Springfield, Ohio. Field Trips is overseen by the City Manager's Office and currently operates 16 micro-transit vans as well as ADA Paratransit services Monday - Friday, 6:40 am to 6:40 pm.

National Advanced Air Mobility Center of Excellence (NAAMCE)

Completed in November of 2023, NAAMCE features 30,000 square feet of office space and a 25,000 square foot aircraft hangar. The \$10 M facility was constructed with funding support from the Department of Defense – Office of Local Defense Community Cooperation grant funding of \$6 M and \$2.9 M of funding support from JobsOhio. The City of Springfield funded the balance of the cost at an approximate total of \$1.1M.

The purpose of the facility is to attract manufacturers and operators of electric vertical takeoff and landing vehicles—eVTOL—a type of aircraft that uses electric power to hover, take off, and land vertically and other vehicles used for Advanced Air Mobility. The Center is expected to work synergistically in support of defense-focused aviation-related research and development performed at Wright Patterson Air Force Base (WPAFB).

The City owns and operates the facility. The city has 14 offices currently leased as well as a portion of the hangar space with private advanced air mobility related companies and maintains the AAM flight operations area at the airport.

In 2025, the NAAMCE non-profit corporation was created and an Executive Director was hired to lead efforts associated with the NAAMCE's goals and objectives. JobsOhio provides funding support for this entity and position.

City Manager

Fund / Account	2024 Actual	2025 Original Budget	2025 Revised Budget	2026 Requested Budget	2026 Preliminary Budget	2026 Prelim. Budget vs. 2025 Rev. Budget
City Manager						
General						
Total Salaries	\$ 510,657	533,148	607,910	591,320	391,424	(216,486)
Total Fringes	154,483	157,183	189,921	201,365	133,927	(55,994)
Total Employee Development	21,381	38,050	17,814	15,750	15,750	(2,064)
Total Utilities	281	300	300	300	300	-
Total Contractual Services	72,162	97,000	73,850	65,500	65,500	(8,350)
Total Insurances	599	400	473	500	500	27
Total Other Fees	33,004	100,338	71,251	76,500	46,500	(24,751)
Total Supplies & Materials	10,487	21,000	16,400	22,000	12,000	(4,400)
Total Capital Outlay	1,197	-	-	-	-	-
Total Transfers & Reimbursements	900	-	-	-	-	-
Fund Total	\$ 805,151	947,419	977,919	973,235	665,901	(312,018)
Micro Loan						
Total Contractual Services	\$ 30,000	-	143,534	-	-	(143,534)
Total Other Fees	1,423	-	17,003	-	-	(17,003)
Fund Total	\$ 31,423	-	160,538	-	-	(160,538)
Community Activities						
Total Other Fees	\$ 1,000	-	2,000	-	-	(2,000)
Fund Total	\$ 1,000	-	2,000	-	-	(2,000)
Lead Revolving Loan						
Total Capital Outlay	\$ 15,250	-	-	-	-	-
Fund Total	\$ 15,250	-	-	-	-	-
Total City Manager	852,824	947,419	1,140,457	973,235	665,901	(474,556)

City Manager

Position Code	2024 Preliminary FTE	2025 Preliminary FTE	2026 Preliminary FTE	2026 FTE vs. 2025 FTE
General Fund Positions				
1072:Administrative Assistant	-	1.00	1.00	-
51102:Assistant City Manager/Economic Development Director	0.80	0.25	0.25	-
51002:City Manager	0.80	0.80	0.80	-
66272:Communications Director	1.00	0.25	0.75	0.50
53132:Community Information Coordinator	0.25	0.25	-	(0.25)
6001:Digital Media Specialist	-	-	0.25	0.25
11072:Minority Business Coordinator	1.00	1.00	-	(1.00)
53142:Project Assistant	0.70	-	-	-
04192:Project Manager	-	1.00	-	(1.00)
Total General Fund Positions	4.55	4.55	3.05	(1.50)

Economic Development

Fund / Account	2024 Actual	2025 Original Budget	2025 Revised Budget	2026 Requested Budget	2026 Preliminary Budget	2026 Prelim. Budget vs. 2025 Rev. Budget
Economic Development						
Economic Development						
Total Salaries	\$ 294,222	311,029	323,529	335,928	422,496	98,967
Total Fringes	84,493	110,906	101,846	103,735	143,309	41,463
Total Employee Development	20,099	31,250	31,250	24,750	24,750	(6,500)
Total Utilities	5,859	7,500	7,500	3,600	3,600	(3,900)
Total Contractual Services	539,838	385,000	405,000	395,000	325,000	(80,000)
Total Insurances	1,764	800	846	900	900	54
Total Other Fees	55,219	73,100	65,529	58,500	41,000	(24,529)
Total Supplies & Materials	226	105,000	92,500	55,000	5,000	(87,500)
Total Capital Outlay	113,673	-	-	-	-	-
Total Transfers & Reimbursements	43,961	-	25	-	-	(25)
Fund Total	\$ 1,159,354	1,024,585	1,028,025	977,413	966,055	(61,970)
Brownfield REM-Buffalo Steam Roll						
Total Contractual Services	\$ 113,951	-	39	-	-	(39)
Total Transfers & Reimbursements	22,022	-	63,440	-	-	(63,440)
Fund Total	\$ 135,973	-	63,479	-	-	(63,479)
Brownfield REM-Euclid Elements						
Total Contractual Services	\$ 111,825	-	(18,200)	-	-	18,200
Total Other Fees	-	-	18,200	-	-	(18,200)
Total Transfers & Reimbursements	17,895	-	5,175	-	-	(5,175)
Fund Total	\$ 129,720	-	5,175	-	-	(5,175)
CARES Act EDA Revolving Loan						
Total Contractual Services	\$ 150,000	-	53,170	-	-	(53,170)
Total Other Fees	15,755	-	63,419	-	-	(63,419)
Total Supplies & Materials	-	-	64,790	-	-	(64,790)
Fund Total	\$ 165,755	-	181,379	-	-	(181,379)
OEPA Community & Litter Grant 2023						
Total Capital Outlay	\$ 10,734	-	901	-	-	(901)
Total Transfers & Reimbursements	-	-	4,916	-	-	(4,916)
Fund Total	\$ 10,734	-	5,818	-	-	(5,818)
Permanent Improvement						
Total Capital Outlay	\$ 2,683	-	-	-	-	-

Economic Development

Fund / Account	2024 Actual	2025 Original Budget	2025 Revised Budget	2026 Requested Budget	2026 Preliminary Budget	2026 Prelim. Budget vs. 2025 Rev. Budget
Fund Total	\$ 2,683	-	-	-	-	-
Special Capital Projects						
Total Contractual Services	\$ -	-	5,496	-	-	(5,496)
Fund Total	\$ -	-	5,496	-	-	(5,496)
Water Revenue						
Total Salaries	\$ 19,323	48,638	47,138	16,548	16,548	(30,590)
Total Fringes	4,239	16,166	17,667	7,899	7,899	(9,768)
Total Transfers & Reimbursements	150,000	150,000	150,000	150,000	150,000	-
Fund Total	\$ 173,562	214,804	214,805	174,447	174,447	(40,358)
Sewer Revenue						
Total Salaries	\$ 19,323	48,638	47,138	16,548	16,548	(30,590)
Total Fringes	4,236	16,166	17,667	7,899	7,899	(9,768)
Total Transfers & Reimbursements	150,000	150,000	150,000	150,000	150,000	-
Fund Total	\$ 173,559	214,804	214,805	174,447	174,447	(40,358)
Stormwater Revenue						
Total Salaries	\$ 19,323	-	-	-	-	-
Total Fringes	4,239	-	-	-	-	-
Fund Total	\$ 23,562	-	-	-	-	-
Total Economic Development	1,974,902	1,454,192	1,718,981	1,326,307	1,314,949	(404,032)

Economic Development

Position Code		2024 Preliminary FTE	2025 Preliminary FTE	2026 Preliminary FTE	2026 FTE vs. 2025 FTE
General Fund Positions					
Total General Fund Positions		-	-	-	-
Fund	Non General Fund Positions				
2102	51102:Assistant City Manager/Economic Development Director	-	0.75	0.75	-
2102	51002:City Manager	-	0.20	0.20	-
2102	66272:Communications Director	-	0.25	0.25	-
5201	66272:Communications Director	-	0.25	-	(0.25)
5301	66272:Communications Director	-	0.25	-	(0.25)
2102	53132:Community Information Coordinator	0.25	0.25	-	(0.25)
5201	53132:Community Information Coordinator	0.25	0.25	-	(0.25)
5301	53132:Community Information Coordinator	0.25	0.25	-	(0.25)
2102	6001:Digital Media Specialist	-	-	0.25	0.25
5201	6001:Digital Media Specialist	-	-	0.25	0.25
5301	6001:Digital Media Specialist	-	-	0.25	0.25
2102	51022:Economic Development Manager	1.00	1.00	1.00	-
2102	11072:Minority Business Coordinator	-	-	1.00	1.00
Total Non General Fund Positions		1.75	3.45	3.95	0.50
Total Positions		1.75	3.45	3.95	0.50

Transit

Fund / Account	2024 Actual	2025 Original Budget	2025 Revised Budget	2026 Requested Budget	2026 Preliminary Budget	2026 Prelim. Budget vs. 2025 Rev. Budget
Transit						
General						
Total Contractual Services	\$ 194,201	400,000	399,974	400,000	400,000	26
Total Supplies & Materials	-	-	26	-	-	(26)
Total Capital Outlay	2,776	-	-	-	-	-
Fund Total	\$ 196,977	400,000	400,000	400,000	400,000	-
FTA Bus Grants						
Total Contractual Services	\$ 1,366,295	-	2,329,493	-	-	(2,329,493)
Total Other Fees	-	-	550	-	-	(550)
Total Capital Outlay	6,787	-	-	-	-	-
Total Transfers & Reimbursements	-	-	6,787	-	-	(6,787)
Fund Total	\$ 1,373,082	-	2,336,830	-	-	(2,336,830)
OTPPP Bus Grants						
Total Contractual Services	\$ 313,159	-	15,585	-	-	(15,585)
Total Capital Outlay	9,439	-	108,581	-	-	(108,581)
Fund Total	\$ 322,598	-	124,166	-	-	(124,166)
ODOT Bus Grants						
Total Contractual Services	\$ 363,201	-	468,268	-	-	(468,268)
Total Other Fees	-	-	550	-	-	(550)
Total Capital Outlay	2,360	-	271,040	-	-	(271,040)
Total Transfers & Reimbursements	19,224	-	41,775	-	-	(41,775)
Fund Total	\$ 384,784	-	781,633	-	-	(781,633)
Total Transit	2,277,441	400,000	3,642,629	400,000	400,000	(3,242,629)

Transit

Position Code	2024 Preliminary FTE	2025 Preliminary FTE	2026 Preliminary FTE	2026 FTE vs. 2025 FTE
General Fund Positions	-	-	-	-
Total General Fund Positions	-	-	-	-

NAAMCE

Fund / Account	2024 Actual	2025 Original Budget	2025 Revised Budget	2026 Requested Budget	2026 Preliminary Budget	2026 Prelim. Budget vs. 2025 Rev. Budget
NAAMCE						
Permanent Improvement						
Total Capital Outlay	\$ -	-	-	-	-	-
Fund Total	\$ -	-	-	-	-	-
Airport Revenue						
Total Salaries	\$ -	25,000	-	-	-	-
Total Utilities	81,384	55,100	151,800	98,500	98,500	(53,300)
Total Contractual Services	25,454	72,500	61,500	75,000	75,000	13,500
Total Insurances	-	10,000	8,659	10,000	10,000	1,341
Total Other Fees	42	-	85,000	90,000	90,000	5,000
Total Supplies & Materials	3,667	7,500	541	5,000	5,000	4,459
Fund Total	\$ 110,546	170,100	307,500	278,500	278,500	(29,000)
Total NAAMCE	110,546	170,100	307,500	278,500	278,500	(29,000)

NAAMCE

Position Code	2024 Preliminary FTE	2025 Preliminary FTE	2026 Preliminary FTE	2026 FTE vs. 2025 FTE
General Fund Positions				
Total General Fund Positions	-	-	-	-

Finance

The Finance Department is responsible for managing the City's financial resources and ensuring that every dollar is used wisely to serve the people of Springfield. The department oversees all major financial functions, including budgeting, accounting, purchasing, treasury, revenue collection, utility billing, information technology, and income tax administration.

Our mission is to support a strong and transparent financial foundation for the City. The Finance team works closely with every department to plan responsibly, track spending, and provide accurate financial information that helps guide decisions benefiting the entire community.

Through careful stewardship, innovation, and accountability, the Finance Department helps ensure that Springfield remains financially stable, resilient, and ready to meet the needs of residents today and in the years ahead.

Income Tax

Beginning July 1, 2025, the Regional Income Tax Agency (RITA) administers and collects income tax on behalf of the City of Springfield and the Springfield-Beckley Joint Economic Development District (JEDD). RITA is responsible for processing income tax returns, payments, and employer withholdings, as well as providing taxpayer assistance and enforcement in accordance with Chapter 196 of the City's Codified Ordinances.

The transition to RITA streamlines income tax administration, enhances compliance, and provides improved access to taxpayer services through expanded online and in-person support options.

Purchasing

It is the responsibility of the Purchasing Division to acquire commodities and services at the lowest and best price and to sell surplus items at the highest price. The City of Springfield's procurement functions are centralized, with all formal purchases (over \$75,000) and informal purchases (under \$75,000) being handled by the Purchasing Division.

In addition to posting formal bid solicitations on this website, they are also advertised in the Springfield News-Sun on Mondays, Wednesdays, and Fridays.

Utility Billing

The Utility Billing Division is responsible for assessing, billing, and collecting for Water, Sewer and Stormwater services provided by the City to residential and commercial customers in Springfield.

The Utility Billing Division serves our water, sewer and stormwater customers with the highest degree of efficiency and convenience.

The staff and administration at the City of Springfield are committed to facilitating access to quality, safe drinking water to its residential and commercial clients. As part of that effort, the Utility Billing Division works to ensure that our customers receive prompt and comprehensive statements for the services they receive, and answers to their questions when and if they arise.

We take pride in serving the Springfield community, and doing all we can to be part of a flourishing city that's moving forward, together.

Accounting

Fund / Account	2024 Actual	2025 Original Budget	2025 Revised Budget	2026 Requested Budget	2026 Preliminary Budget	2026 Prelim. Budget vs. 2025 Rev. Budget
Accounting						
General						
Total Salaries	\$ 856,957	919,852	785,669	840,132	769,560	(16,109)
Total Fringes	297,289	326,042	290,532	302,943	329,711	39,179
Total Employee Development	8,618	12,000	12,500	9,000	9,000	(3,500)
Total Utilities	1,298	1,600	1,600	1,300	1,300	(300)
Total Contractual Services	59,201	122,250	206,501	137,000	137,000	(69,501)
Total Other Fees	4,645	5,000	1,315	5,000	5,000	3,685
Total Supplies & Materials	12,377	25,000	9,600	12,000	10,000	400
Fund Total	\$ 1,240,384	1,411,744	1,307,717	1,307,375	1,261,571	(46,146)
Police & Fire Pension & Disability						
Total Fringes	\$ 594,240	597,000	626,036	620,000	620,000	(6,036)
Total Other Fees	11,147	10,202	12,846	18,000	18,000	5,154
Fund Total	\$ 605,387	607,202	638,882	638,000	638,000	(882)
Hotel/Motel Excise Tax						
Total Contractual Services	\$ 1,102,674	950,000	1,150,000	1,000,000	1,000,000	(150,000)
Fund Total	\$ 1,102,674	950,000	1,150,000	1,000,000	1,000,000	(150,000)
Tuttle Rd TIF Revenue						
Total Other Fees	\$ 818,347	650,000	958,711	975,000	975,000	16,289
Fund Total	\$ 818,347	650,000	958,711	975,000	975,000	16,289
American Rescue Plan Act Treasury Allocation						
Total Supplies & Materials	\$ -	-	21,187	-	-	(21,187)
Total Transfers & Reimbursements	5,295,164	-	-	-	-	-
Fund Total	\$ 5,295,164	-	21,187	-	-	(21,187)
Insurance Deposit Trust						
Total Other Fees	\$ 91,608	100,000	390,000	150,000	150,000	(240,000)
Fund Total	\$ 91,608	100,000	390,000	150,000	150,000	(240,000)
Income Tax Revenue Fund						
Total Other Fees	\$ 51,458,690	52,940,250	52,940,250	52,725,101	52,725,101	(215,149)
Fund Total	\$ 51,458,690	52,940,250	52,940,250	52,725,101	52,725,101	(215,149)
Community Development Block Grants (CDBG)						
Total Transfers & Reimbursements	\$ 6,936	-	27,380	-	-	(27,380)
Fund Total	\$ 6,936	-	27,380	-	-	(27,380)
HOME Program Grants						

Accounting

Fund / Account	2024 Actual	2025 Original Budget	2025 Revised Budget	2026 Requested Budget	2026 Preliminary Budget	2026 Prelim. Budget vs. 2025 Rev. Budget
Total Transfers & Reimbursements	\$ 5,678	-	-	-	-	-
Fund Total	\$ 5,678	-	-	-	-	-
Permanent Improvement						
Total Supplies & Materials	\$ -	-	(190,000)	-	-	190,000
Total Capital Outlay	2,971	-	13,240	100,000	100,000	86,760
Fund Total	\$ 2,971	-	(176,760)	100,000	100,000	276,760
Special Capital Projects						
Total Supplies & Materials	\$ -	-	1,097,000	-	-	(1,097,000)
Total Transfers & Reimbursements	389,101	-	-	-	-	-
Fund Total	\$ 389,101	-	1,097,000	-	-	(1,097,000)
Technology Capital Project						
Total Capital Outlay	\$ 2,254,350	-	277,948	-	-	(277,948)
Fund Total	\$ 2,254,350	-	277,948	-	-	(277,948)
Workers' Compensation						
Total Other Fees	\$ 823,103	1,000,000	1,000,000	1,000,000	1,000,000	-
Fund Total	\$ 823,103	1,000,000	1,000,000	1,000,000	1,000,000	-
Accrued Benefit Liability						
Total Fringes	\$ -	-	562,977	-	-	(562,977)
Total Transfers & Reimbursements	-	-	50,823	-	-	(50,823)
Fund Total	\$ -	-	613,800	-	-	(613,800)
Employee Health Care						
Total Other Fees	\$ 9,416,911	10,075,000	10,075,000	10,452,250	10,452,250	377,250
Fund Total	\$ 9,416,911	10,075,000	10,075,000	10,452,250	10,452,250	377,250
Pension Liability						
Total Fringes	\$ 13,535,861	-	13,764,000	13,550,822	13,550,822	(213,178)
Fund Total	\$ 13,535,861	-	13,764,000	13,550,822	13,550,822	(213,178)
Miscellaneous Deposits						
Total Other Fees	\$ 108,381	-	1,372,744	1,000,000	1,000,000	(372,744)
Total Supplies & Materials	7,891	-	8,000	-	-	(8,000)
Total Transfers & Reimbursements	938,436	-	869,256	-	-	(869,256)
Fund Total	\$ 1,054,709	-	2,250,000	1,000,000	1,000,000	(1,250,000)
JEDD Income Tax						
Total Transfers & Reimbursements	\$ 502,524	-	352,000	440,000	440,000	88,000
Fund Total	\$ 502,524	-	352,000	440,000	440,000	88,000

Accounting

Fund / Account	2024 Actual	2025 Original Budget	2025 Revised Budget	2026 Requested Budget	2026 Preliminary Budget	2026 Prelim. Budget vs. 2025 Rev. Budget
Total Accounting	88,604,397	67,734,196	86,687,115	83,338,548	83,292,744	(3,394,371)

Accounting

Position Code	2024 Preliminary FTE	2025 Preliminary FTE	2026 Preliminary FTE	2026 FTE vs. 2025 FTE
General Fund Positions				
5312:Accounting Manager	1.00	1.00	-	(1.00)
3062:Accounts Payable Specialist	1.00	1.00	1.00	-
2024:Administrative Specialist	1.00	1.00	-	(1.00)
5012:Assistant Finance Director	1.00	1.00	0.50	(0.50)
51132:Director of Finance	1.00	1.00	1.00	-
95003:Financial Analyst	-	1.00	2.00	1.00
FINSPC:Financial Specialist	-	-	1.50	1.50
5062:Grants Accountant	1.00	1.00	1.00	-
5252:Payroll Officer	1.00	1.00	1.00	-
5232:Senior Accountant	1.00	1.00	1.00	-
5212:Staff Accountant	1.00	1.00	-	(1.00)
Total General Fund Positions	9.00	10.00	9.00	(1.00)

Income Tax

Fund / Account	2024 Actual	2025 Original Budget	2025 Revised Budget	2026 Requested Budget	2026 Preliminary Budget	2026 Prelim. Budget vs. 2025 Rev. Budget
Income Tax						
General						
Total Salaries	\$ 423,769	432,096	213,051	170,988	91,236	(121,815)
Total Fringes	191,438	201,985	89,230	69,724	44,573	(44,657)
Total Employee Development	1,156	2,400	500	1,000	500	-
Total Contractual Services	14,548	22,800	877,356	1,500,000	1,500,000	622,644
Total Other Fees	25	25	25	-	-	(25)
Total Supplies & Materials	19,358	21,000	9,730	4,000	2,000	(7,730)
Total Capital Outlay	1,500	-	-	-	-	-
Fund Total	\$ 651,794	680,306	1,189,892	1,745,712	1,638,309	448,417
Permanent Improvement						
Total Capital Outlay	\$ 10,000	-	-	-	-	-
Fund Total	\$ 10,000	-	-	-	-	-
Total Income Tax	661,794	680,306	1,189,892	1,745,712	1,638,309	448,417

Income Tax

Position Code	2024 Preliminary FTE	2025 Preliminary FTE	2026 Preliminary FTE	2026 FTE vs. 2025 FTE
General Fund Positions				
3021:Account Clerk III	3.00	2.00	-	(2.00)
3031:Account Clerk IV	3.00	3.00	-	(3.00)
5172:Senior Auditor	1.00	1.00	1.00	-
5092:Taxation and Revenue Collections Administrator	0.80	0.80	-	(0.80)
UTIREV:Utility Revenue & Income Tax Administrator	-	-	0.10	0.10
Total General Fund Positions	7.80	6.80	1.10	(5.70)

Purchasing

Fund / Account	2024 Actual	2025 Original Budget	2025 Revised Budget	2026 Requested Budget	2026 Preliminary Budget	2026 Prelim. Budget vs. 2025 Rev. Budget
Purchasing						
General						
Total Salaries	\$ 353,918	382,596	324,532	414,720	75,368	(249,164)
Total Fringes	157,171	164,851	147,671	180,234	53,433	(94,238)
Total Employee Development	11,176	28,500	5,440	11,750	5,750	310
Total Contractual Services	8,414	9,000	9,000	9,000	9,000	-
Total Other Fees	2,441	750	270	750	750	480
Total Supplies & Materials	2,285	1,200	1,740	1,200	500	(1,240)
Fund Total	\$ 535,405	586,897	488,653	617,654	144,801	(343,852)
Contractor Retainer Fee						
Total Other Fees	\$ 588,206	550,000	550,000	550,000	550,000	-
Fund Total	\$ 588,206	550,000	550,000	550,000	550,000	-
Central Services						
Total Supplies & Materials	\$ 1,178,702	1,200,000	1,200,000	1,200,000	1,200,000	-
Fund Total	\$ 1,178,702	1,200,000	1,200,000	1,200,000	1,200,000	-
Total Purchasing	2,302,313	2,336,897	2,238,653	2,367,654	1,894,801	(343,852)

Purchasing

Position Code	2024 Preliminary FTE	2025 Preliminary FTE	2026 Preliminary FTE	2026 FTE vs. 2025 FTE
General Fund Positions				
5272:Buyer	1.00	-	-	-
5302:Contract Compliance Officer	2.00	3.00	-	(3.00)
FINSPC:Financial Specialist	-	-	1.50	1.50
5192:Purchasing Manager	1.00	1.00	-	(1.00)
5292:Purchasing Specialist	1.00	1.00	-	(1.00)
Total General Fund Positions	5.00	5.00	1.50	(3.50)

Revenue Collections

Fund / Account	2024 Actual	2025 Original Budget	2025 Revised Budget	2026 Requested Budget	2026 Preliminary Budget	2026 Prelim. Budget vs. 2025 Rev. Budget
Revenue Collections						
General						
Total Salaries	\$ 122,370	129,252	82,828	-	-	(82,828)
Total Fringes	69,853	74,705	34,948	-	-	(34,948)
Total Employee Development	-	1,000	-	-	-	-
Total Utilities	664	650	251	-	-	(251)
Total Contractual Services	7,393	10,400	8,504	-	-	(8,504)
Total Other Fees	12,268	20,000	4,478	-	-	(4,478)
Total Supplies & Materials	443	4,000	28	-	-	(28)
Fund Total	\$ 212,991	240,007	131,038	-	-	(131,038)
Water Revenue						
Total Utilities	\$ 33	-	-	-	-	-
Total Supplies & Materials	107	-	-	-	-	-
Fund Total	\$ 140	-	-	-	-	-
Total Revenue Collections	213,131	240,007	131,038	-	-	(131,038)

Revenue Collections

Position Code	2024 Preliminary FTE	2025 Preliminary FTE	2026 Preliminary FTE	2026 FTE vs. 2025 FTE
General Fund Positions				
3041:Revenue Collections Clerk	2.00	2.00	-	(2.00)
5092:Taxation and Revenue Collections Administrator	0.20	0.20	-	(0.20)
Total General Fund Positions	2.20	2.20	-	(2.20)

Treasury

Fund / Account	2024 Actual	2025 Original Budget	2025 Revised Budget	2026 Requested Budget	2026 Preliminary Budget	2026 Prelim. Budget vs. 2025 Rev. Budget
Treasury						
General						
Total Salaries	\$ 152,272	164,696	156,946	169,952	169,952	13,006
Total Fringes	51,581	76,297	79,547	82,281	82,281	2,734
Total Employee Development	-	1,500	3,990	3,600	2,100	(1,890)
Total Contractual Services	-	7,500	-	7,725	-	-
Total Other Fees	70	-	400	400	400	-
Total Supplies & Materials	5,287	5,000	1,110	7,000	2,000	890
Fund Total	\$ 209,210	254,993	241,993	270,958	256,733	14,740
Unvoted Bond Retirement						
Total Debt Service	\$ 1,699,265	1,703,998	1,703,998	1,702,645	1,702,645	(1,354)
Fund Total	\$ 1,699,265	1,703,998	1,703,998	1,702,645	1,702,645	(1,354)
Special Assessment Bond Retirement						
Total Debt Service	\$ 178,961	-	237,930	196,262	196,262	(41,668)
Total Transfers & Reimbursements	-	-	135,446	-	-	(135,446)
Fund Total	\$ 178,961	-	373,376	196,262	196,262	(177,114)
Total Treasury	2,087,437	1,958,991	2,319,367	2,169,865	2,155,640	(163,727)

Treasury

Position Code	2024 Preliminary FTE	2025 Preliminary FTE	2026 Preliminary FTE	2026 FTE vs. 2025 FTE
General Fund Positions				
5032:Assistant To City Treasurer	1.00	1.00	1.00	-
5022:City Treasurer	1.00	1.00	1.00	-
Total General Fund Positions	2.00	2.00	2.00	-

Utility Billing

Fund / Account	2024 Actual	2025 Original Budget	2025 Revised Budget	2026 Requested Budget	2026 Preliminary Budget	2026 Prelim. Budget vs. 2025 Rev. Budget
Utility Billing						
Water Revenue						
Total Salaries	\$ 670,524	755,352	746,232	685,700	796,856	50,624
Total Fringes	274,929	278,147	287,267	300,356	352,881	65,614
Total Employee Development	1,185	6,150	7,248	5,000	5,000	(2,248)
Total Utilities	4,055	6,000	6,200	3,500	3,500	(2,700)
Total Contractual Services	91,528	210,339	143,084	150,500	150,500	7,416
Total Insurances	6,172	3,700	3,788	4,200	4,200	412
Total Other Fees	30,062	34,000	70,069	50,000	50,000	(20,069)
Total Supplies & Materials	180,537	208,400	238,400	236,100	236,100	(2,300)
Fund Total	\$ 1,258,992	1,502,088	1,502,288	1,435,356	1,599,037	96,749
Total Utility Billing	1,258,992	1,502,088	1,502,288	1,435,356	1,599,037	96,749

Utility Billing

		2024 Preliminary FTE	2025 Preliminary FTE	2026 Preliminary FTE	2026 FTE vs. 2025 FTE
General Fund Positions					
	Total General Fund Positions	-	-	-	-
Fund	Non General Fund Positions				
5201	3021:Account Clerk III	1.00	1.00	1.00	-
5201	3031:Account Clerk IV	4.00	4.00	4.00	-
5201	5012:Assistant Finance Director	-	-	0.50	0.50
5201	3051:Cashier	1.00	1.00	1.00	-
5201	3053:Cashier (PPT)	1.50	0.75	0.75	-
5201	3071:Collections Specialist	1.00	-	-	-
5201	3081:Meter Reader	4.00	3.00	3.00	-
5201	3202:Meter Reading and Compliance Supervisor	1.00	1.00	1.00	-
5201	5352:Senior Billing Specialist	1.00	1.00	1.00	-
5201	5122:Utility Billing Manager	1.00	1.00	-	(1.00)
5201	UTIREV:Utility Revenue & Income Tax Administrator	-	-	0.90	0.90
	Total Non General Fund Positions	15.50	12.75	13.15	0.40
	Total Positions	15.50	12.75	13.15	0.40

Information Technology

Fund / Account	2024 Actual	2025 Original Budget	2025 Revised Budget	2026 Requested Budget	2026 Preliminary Budget	2026 Prelim. Budget vs. 2025 Rev. Budget
Information Technology						
General						
Total Salaries	\$ 481,351	562,008	552,318	554,172	554,172	1,854
Total Fringes	139,503	213,790	174,480	195,915	205,833	31,353
Total Employee Development	-	25,000	15,000	25,000	15,000	-
Total Utilities	3,302	4,200	3,600	2,300	2,300	(1,300)
Total Contractual Services	566,766	983,040	1,027,940	1,243,358	1,233,358	205,418
Total Supplies & Materials	1,903	3,000	3,200	3,750	2,750	(450)
Fund Total	\$ 1,192,825	1,791,038	1,776,538	2,024,495	2,013,413	236,875
Street Maintenance						
Total Capital Outlay	\$ -	-	-	-	17,500	17,500
Fund Total	\$ -	-	-	-	17,500	17,500
Permanent Improvement						
Total Supplies & Materials	\$ -	25,000	-	25,000	-	-
Total Capital Outlay	172,801	-	253,451	255,000	182,500	(70,951)
Fund Total	\$ 172,801	25,000	253,451	280,000	182,500	(70,951)
Water Revenue						
Total Contractual Services	\$ 142,116	373,579	417,839	366,079	366,079	(51,760)
Total Capital Outlay	27,861	-	80,000	60,000	60,000	(20,000)
Fund Total	\$ 169,977	373,579	497,839	426,079	426,079	(71,760)
Sewer Revenue						
Total Contractual Services	\$ 145,780	362,704	432,999	353,304	353,304	(79,695)
Total Capital Outlay	27,029	-	80,000	60,000	60,000	(20,000)
Fund Total	\$ 172,809	362,704	512,999	413,304	413,304	(99,695)
Total Information Technology	1,708,412	2,552,321	3,040,827	3,143,878	3,052,796	11,969

Information Technology

Position Code	2024 Preliminary FTE	2025 Preliminary FTE	2026 Preliminary FTE	2026 FTE vs. 2025 FTE
General Fund Positions				
4172:Network Administrator	1.00	1.00	-	(1.00)
1072:Administrative Assistant	1.00	1.00	1.00	-
4044:Application Specialist (PPT)	0.75	0.75	-	(0.75)
1422:Manager of Information Technology	1.00	1.00	1.00	-
6005:Network Administrator	-	-	1.00	1.00
4052:Network Technician	1.00	1.00	1.00	-
4092:Project Leader	1.00	1.00	1.00	-
4072:Systems Administrator	1.00	1.00	1.00	-
Total General Fund Positions	6.75	6.75	6.00	(0.75)

Human Resources

Human Resources

The Human Resources (HR) Department supports a high-performing, diverse workforce for the City of Springfield, Ohio. We partner with every department--and with the public through the civil service process--to recruit, develop, and retain talent; administer competitive benefits; promote a safe and healthy workplace; and ensure compliance with employment laws, collective bargaining agreements, and City policies.

Core Services

- **Talent acquisition & retention:** Workforce planning, recruiting, application processing and tracking, testing and selection, and promotional processes.
- **Civil service administration:** Compliance, examinations eligibility lists, and appointments.
- **Employee benefits & wellness:** Health and dental insurance, direct primary care, fringe benefits, workers' compensation, unemployment, tuition reimbursement, and Employee Assistance Program (EAP).
- **Employee & labor relations:** Labor contract administration, grievance support, performance and conduct guidance, and drug and alcohol compliance.
- **Training, safety & development:** Employee safety programs, training, and professional development.
- **HRIS & policy stewardship:** Oracle Human Capital Management (HCM) system administration, policy development and administration, EEO programs, and employment-law compliance.

Staffing

- HR Director (1)
- HR Generalist (2)
- Administrative Assistant (1)

2025 Year-to-Date Metrics on October 15

(Prior year shown in italics for context.)

- Employees: 549 *(601)*
- Applications processed: 1,463 *(1,595)*
- New hires and promotions: 76 *(60)*
- Civil service tests administered: 23 *(19)*
- Health plan members: 1,376 *(1,428)*
- Bargaining units: 6 *(6)*

Human Resources

Fund / Account	2024 Actual	2025 Original Budget	2025 Revised Budget	2026 Requested Budget	2026 Preliminary Budget	2026 Prelim. Budget vs. 2025 Rev. Budget
Human Resources						
General						
Total Salaries	\$ 658,014	649,916	535,998	535,520	432,248	(103,750)
Total Fringes	197,794	197,592	186,282	178,124	152,423	(33,859)
Total Employee Development	50,725	102,250	64,760	58,700	77,200	12,440
Total Utilities	1,516	1,800	1,800	1,600	1,600	(200)
Total Contractual Services	136,446	235,400	198,530	649,700	154,200	(44,330)
Total Other Fees	4,699	6,695	4,630	3,790	3,790	(840)
Total Supplies & Materials	12,075	11,000	10,725	7,300	7,300	(3,425)
Fund Total	\$ 1,061,268	1,204,653	1,002,725	1,434,734	828,761	(173,964)
Ohio TechCred Grant						
Total Contractual Services	\$ 30,000	-	30,000	-	-	(30,000)
Fund Total	\$ 30,000	-	30,000	-	-	(30,000)
Total Human Resources	1,091,268	1,204,653	1,032,725	1,434,734	828,761	(203,964)

Human Resources

Position Code	2024 Preliminary FTE	2025 Preliminary FTE	2026 Preliminary FTE	2026 FTE vs. 2025 FTE
General Fund Positions				
1072:Administrative Assistant	1.00	1.00	1.00	-
51153:Deputy Human Resources Director	1.00	1.00	-	(1.00)
51152:Human Resources Director	1.00	1.00	1.00	-
41032:Human Resources Generalist	3.00	3.00	2.00	(1.00)
Total General Fund Positions	6.00	6.00	4.00	(2.00)

Legal

Legal

The Law Director's Office serves as the City's chief legal advisor and civil counsel. The office provides proactive legal guidance, drafts and reviews binding documents, manages civil litigation and risk, and ensures municipal operations comply with federal, state, and local law.

Core responsibilities and the specific operations supported:

- Advice to elected officials and senior staff — Counsel to the City Commission, City Manager, department heads, boards, and commissions on statutory duties, ordinance interpretation, and policy implementation.
- Legislative drafting and review — Preparation and review of ordinances, resolutions, contracts, interagency agreements, and administrative rules.
- Contracting, procurement and construction — Review and negotiation of professional services agreements, construction and procurement contracts, change orders, and bond/retainer documents.
- Real estate and property transactions — Drafting and review of deeds, easements, right-of-way vacations, leases, land sale/purchase agreements, and tax-increment financing (TIF) documentation.
- Economic development support — Legal structuring and review of incentives (TIF, forgivable loans, PACE), developer agreements, and public-private partnership documents.
- Labor, employment and personnel law — Counsel on hiring/discipline, collective bargaining issues, civil-service compliance, employment policies, FMLA/ADA/worker's comp interactions, and separation agreements.
- Risk management and insurance — Management of claims against the City, coordination with the City's insurer, indemnity review, and defense strategies.
- Public-records, open-meetings and records retention — Legal guidance and opinion letters on Ohio Public Records Act requests, Sunshine Law compliance, and retention schedules.
- Regulatory and code enforcement support — Drafting enforcement notices, civil injunctions, nuisance abatement actions, administrative hearings, and coordination with Code Enforcement.
- Litigation management — Oversight of outside counsel, handling of civil suits, appeals, and representation in state and federal courts when City is a party.
- Special projects and training — Preparation of legal memoranda, training for staff on legal compliance topics, and participation in major projects (redevelopment, annexation, major infrastructure).

Operational notes:

- The Law Director's Office acts for the municipal corporation (the City), not as private counsel for individual employees; conflicts and ethical issues are screened and separate counsel is obtained where indicated.
- The office documents advice and preserves privilege while balancing transparency and public-records obligations.

City Prosecutor's Office

The City Prosecutor's Office is responsible for the prosecution and disposition of criminal and quasi-criminal matters arising under municipal law. The office enforces public-safety statutes, represents the City in municipal court proceedings, and works with law-enforcement and victim-services partners to achieve public-safety objectives.

Core responsibilities and the specific operations supported:

- Prosecution of municipal offenses — Charging, plea negotiation, trial, and sentencing for misdemeanor and ordinance violations, traffic offenses, and other municipal-court matters.
- Case intake and review — Screening police reports, approving charges, issuing citations, and coordinating filing decisions with police supervisors.
- Victim and witness coordination — Notifying victims of their rights, coordinating testimony, and facilitating restitution or diversion programs where appropriate.

- Pretrial diversion and alternative programs — Administration of diversion, community-service, and educational programs that address first-time or low-level offenders.
- Bail and bond proceedings — Representation at arraignments, bond hearings, and related procedural matters in municipal court.
- Enforcement assistance for other departments — Prosecution of code violations, nuisance and housing enforcement referrals, and assistance with administrative hearings where criminal enforcement is appropriate.
- Legal advice to law enforcement — Guidance on criminal procedure, search and seizure, evidence preservation, grand jury coordination (if applicable), and compliance with constitutional requirements during investigations.
- Expungement and record-sealing coordination — Processing or responding to petitions for sealing or expunging municipal records as required by statute.
- Interagency collaboration — Coordinate with county prosecutors, public defenders, probation, juvenile justice, and victim-services agencies on overlapping matters.

Operational notes:

- The City Prosecutor’s Office exercises independent charging discretion consistent with public-safety priorities and ethical obligations to seek justice rather than merely to convict.
- Where investigations or prosecutions present conflicts (e.g., when City employees are defendants), the office follows conflict-of-interest protocols and may request county or special counsel.

Legal - Civil

Fund / Account	2024 Actual	2025 Original Budget	2025 Revised Budget	2026 Requested Budget	2026 Preliminary Budget	2026 Prelim. Budget vs. 2025 Rev. Budget
Legal - Civil						
General						
Total Salaries	\$ 477,543	493,404	492,134	503,280	503,280	11,146
Total Fringes	147,267	155,606	164,126	164,965	164,965	839
Total Employee Development	11,214	4,500	3,953	4,000	4,000	47
Total Utilities	547	750	750	600	600	(150)
Total Contractual Services	13,166	23,500	23,500	22,500	22,500	(1,000)
Total Other Fees	2,918	4,500	4,450	3,700	3,700	(750)
Total Supplies & Materials	2,618	5,000	4,713	4,250	4,250	(463)
Fund Total	\$ 655,272	687,260	693,626	703,295	703,295	9,669
Total Legal - Civil	655,272	687,260	693,626	703,295	703,295	9,669

Legal - Civil

Position Code	2024 Preliminary FTE	2025 Preliminary FTE	2026 Preliminary FTE	2026 FTE vs. 2025 FTE
General Fund Positions				
1072:Administrative Assistant	1.00	-	-	-
51142:Assistant Law Director	2.00	2.00	2.00	-
51112:Law Director	1.00	1.00	1.00	-
95006:Legal Assistant	-	1.00	1.00	-
Total General Fund Positions	4.00	4.00	4.00	-

Legal - Criminal

Fund / Account	2024 Actual	2025 Original Budget	2025 Revised Budget	2026 Requested Budget	2026 Preliminary Budget	2026 Prelim. Budget vs. 2025 Rev. Budget
Legal - Criminal						
General						
Total Salaries	\$ 482,055	601,188	539,318	549,324	563,124	23,806
Total Fringes	165,960	279,644	184,264	191,571	192,819	8,555
Total Employee Development	2,400	3,500	-	3,500	3,500	3,500
Total Utilities	1,094	2,800	3,400	1,800	1,800	(1,600)
Total Contractual Services	2,176	2,700	2,700	3,126	1,740	(960)
Total Other Fees	1,050	2,700	2,824	1,100	1,100	(1,724)
Total Supplies & Materials	5,257	8,500	9,576	9,000	9,000	(576)
Fund Total	\$ 659,992	901,032	742,082	759,421	773,083	31,001
Total Legal - Criminal	659,992	901,032	742,082	759,421	773,083	31,001

Legal - Criminal

Position Code	2024 Preliminary FTE	2025 Preliminary FTE	2026 Preliminary FTE	2026 FTE vs. 2025 FTE
General Fund Positions				
31012:Attorney I	3.00	3.00	3.00	-
31102:Chief Prosecutor	1.00	1.00	1.00	-
31112:Deputy Chief Prosecutor	1.00	1.00	1.00	-
2052:Prosecutor Secretary	1.00	2.00	1.00	(1.00)
2062:Senior Prosecutor Secretary	1.00	1.00	1.00	-
Total General Fund Positions	7.00	8.00	7.00	(1.00)

Miscellaneous

Miscellaneous

This department is used strictly for accounting purposes as a means to show expenses related to general government activities that are not associated with a specific department. Examples of expenditures include street lighting charges and subsidy transfers to other funds from the General Fund.

Miscellaneous

Fund / Account	2024 Actual	2025 Original Budget	2025 Revised Budget	2026 Requested Budget	2026 Preliminary Budget	2026 Prelim. Budget vs. 2025 Rev. Budget
Miscellaneous						
General						
Total Salaries	\$ 10,112	14,000	12,950	14,000	14,000	1,050
Total Fringes	9,995	30,000	31,050	30,000	30,000	(1,050)
Total Utilities	1,037,221	1,152,500	1,184,600	1,188,800	1,342,690	158,090
Total Contractual Services	911,354	70,000	188,778	190,000	198,000	9,222
Total Insurances	176,693	180,900	154,850	122,300	122,300	(32,550)
Total Other Fees	738,514	790,300	883,516	856,300	856,300	(27,216)
Total Supplies & Materials	87,948	86,000	79,523	78,000	78,000	(1,523)
Total Transfers & Reimbursements	26,823,367	13,970,000	14,893,961	18,430,000	17,230,000	2,336,039
Fund Total	\$ 29,795,205	16,293,700	17,429,228	20,909,400	19,871,290	2,442,062
Permanent Improvement						
Total Supplies & Materials	\$ -	135,000	134,535	-	-	(134,535)
Total Debt Service	269,925	269,927	269,928	269,927	269,927	(1)
Total Transfers & Reimbursements	20,335	-	6,839	-	1,200,000	1,193,161
Fund Total	\$ 290,260	404,927	411,302	269,927	1,469,927	1,058,625
Total Miscellaneous	30,085,465	16,698,627	17,840,530	21,179,327	21,341,217	3,500,687

Miscellaneous

Position Code	2024 Preliminary FTE	2025 Preliminary FTE	2026 Preliminary FTE	2026 FTE vs. 2025 FTE
General Fund Positions				
Total General Fund Positions	-	-	-	-

Community Development

The Community Development Department is a forward-facing, service-driven team dedicated to shaping a vibrant, safe, and thriving Springfield. Through a collaborative, people-first approach, the department directly impacts the community by supporting responsible growth, enhancing neighborhood vitality, and maintaining high standards of safety and compliance.

Comprised of four divisions, Planning and Zoning, Building Regulations, Code Compliance, and Neighborhood Services, they work together to guide thoughtful development, ensure regulatory integrity, and strengthen the quality of life for all residents. In partnership with community members, businesses, and local organizations, the department is committed to building a community that reflects both pride in its heritage and excitement for its future.

Code Compliance

The Code Compliance division is charged with enforcing the International Property Maintenance Code, the Springfield Zoning Code, and other local public nuisance codes. During a given year, officers will conduct between 15,000 and 16,000 inspections throughout the city. Typical inspections will include dilapidated structures; unsecured structures; exterior repairs; graffiti; junk and trash; demolition; high grass and weeds; rental property tenant requested inspections; zoning enforcement; and public nuisance enforcement. Upon inspection, if enforcement is necessary, officers will initiate a violation process which allows property owners time to correct a violation. Should the violation not be corrected, officers coordinate the correction through contractors.

Code Compliance is responsible for carrying out the city's residential and small commercial demolition program, assisting with industrial and large commercial demolition and remediation efforts; and administering the Mow to Own program (established to turn abandoned vacant lots back to productive use within neighborhoods).

Additionally, Code Compliance manages property programs including the Vacant Property Registry, Receivership, and the Rental Property Registry.

Building Regulations

The Building Regulations team reviews, comments, approves, and inspects all new construction and most renovation work throughout the city under the guidance of state and city building codes. The division administers the Contractor Registration Program and staffs the City's Board of Building Appeals. The division coordinates with the Planning and Zoning division as well as the Service Department, Fire Department, and Clark County Combined Health District to provide a one-stop plans review and approval process for residents, developers, and investors throughout the community.

The Chief Building Official, along with all inspectors coordinate, on average, more than 1,600 inspections and an equal number of plans review each year. Currently, the City is experiencing unprecedented increases in plans examinations, permits, and inspections.

Planning & Zoning

The Planning and Zoning division maintains a focused approach to long term and short term visioning for the community. The division regulates land use, staffs the City Planning Board, Board of Zoning Appeals, and the Springfield Historic Landmarks Commission. The office regulates land and how it is used through enforcement of the zoning code and subdivision regulations.

The division regulates how land may be used, where buildings may be placed on a lot, signs, fences, lot coverage, and parking lot layouts. The office works closely with the City Manager's Office and other departments to develop long range community plans. Among various divisions, the City Planner assists in identifying strategic areas for

infill housing development, redevelopment, and infrastructure investment – particularly in the Engaged Neighborhood and other legacy neighborhoods within the community.

The Planning and Zoning division completed a Code rewrite in 2025. This large project focused on ensuring that the City's codes are effective and efficient moving through the future. As the community continues to grow, it is imperative that the zoning code is both protective and proactive.

Neighborhood Services

The Neighborhood Services division manages Fair Housing, Legacy 24 neighborhood planning and neighborhood associations support. The division is also responsible for federal funds management including the planning and application of Community Development Block Grant (CDBG), HOME Partnership Investment, and Emergency Solutions Grant (ESG) funding. The division assists individuals and groups with Ohio Civil Rights Commission matters, coordinates and plans alongside neighborhood groups – including assistance with engaged neighborhood planning efforts, and community events.

Community Development Admin

Fund / Account	2024 Actual	2025 Original Budget	2025 Revised Budget	2026 Requested Budget	2026 Preliminary Budget	2026 Prelim. Budget vs. 2025 Rev. Budget
Community Development Admin						
General						
Total Salaries	\$ 479,043	519,054	427,204	410,136	342,168	(85,036)
Total Fringes	121,798	159,315	134,165	113,521	102,304	(31,861)
Total Employee Development	10,104	30,095	26,334	15,400	15,400	(10,934)
Total Utilities	609	3,014	3,814	4,100	4,100	286
Total Contractual Services	52,020	36,500	48,500	48,500	48,500	-
Total Other Fees	18,721	26,640	17,440	30,600	30,600	13,160
Total Supplies & Materials	12,294	31,000	13,961	9,500	9,500	(4,461)
Total Transfers & Reimbursements	9,054	-	-	-	-	-
Fund Total	\$ 703,644	805,618	671,418	631,757	552,572	(118,846)
Total Community Development Admin	703,644	805,618	671,418	631,757	552,572	(118,846)

Community Development Admin

Position Code	2024 Preliminary FTE	2025 Preliminary FTE	2026 Preliminary FTE	2026 FTE vs. 2025 FTE
General Fund Positions				
13071:Code Inspector	1.00	1.00	-	(1.00)
1182:Community Development Administrative Specialist	1.00	1.00	1.00	-
66212:Community Development Deputy Director	1.00	1.00	1.00	-
51042:Community Development Director	0.60	1.00	1.00	-
13142:Property Programs Coordinator	1.00	1.00	-	(1.00)
Total General Fund Positions	4.60	5.00	3.00	(2.00)

Code Compliance

Fund / Account	2024 Actual	2025 Original Budget	2025 Revised Budget	2026 Requested Budget	2026 Preliminary Budget	2026 Prelim. Budget vs. 2025 Rev. Budget
Code Compliance						
General						
Total Salaries	\$ 319,459	315,154	387,861	386,280	272,844	(115,017)
Total Fringes	98,533	91,975	115,268	136,626	100,522	(14,746)
Total Employee Development	5,318	10,685	10,660	7,870	7,870	(2,790)
Total Utilities	3,400	5,415	5,415	10,400	10,400	4,985
Total Contractual Services	550,421	1,019,467	833,127	841,251	840,751	7,624
Total Insurances	1,591	1,000	1,000	400	400	(600)
Total Other Fees	-	800	5,976	25,500	25,500	19,524
Total Supplies & Materials	22,939	28,050	22,239	14,347	14,347	(7,892)
Total Capital Outlay	99	-	-	-	-	-
Fund Total	\$ 1,001,760	1,472,546	1,381,546	1,422,674	1,272,634	(108,912)
Moving Ohio Forward Demolition Program						
Total Supplies & Materials	\$ -	-	342	-	-	(342)
Fund Total	\$ -	-	342	-	-	(342)
Community Development Block Grants (CDBG)						
Total Utilities	\$ -	-	400	-	-	(400)
Total Contractual Services	-	-	50,000	-	-	(50,000)
Total Supplies & Materials	-	-	42,253	-	-	(42,253)
Total Transfers & Reimbursements	-	-	10,621	-	-	(10,621)
Fund Total	\$ -	-	103,273	-	-	(103,273)
CCLRC Building Demolition & Site Revitalization Program						
Total Contractual Services	\$ -	-	453,700	-	-	(453,700)
Total Transfers & Reimbursements	-	-	46,300	-	-	(46,300)
Fund Total	\$ -	-	500,000	-	-	(500,000)
Total Code Compliance	1,001,760	1,472,546	1,985,161	1,422,674	1,272,634	(712,527)

Code Compliance

Position Code	2024 Preliminary FTE	2025 Preliminary FTE	2026 Preliminary FTE	2026 FTE vs. 2025 FTE
General Fund Positions				
13102:Code Compliance Manager	1.00	1.00	1.00	-
13102:Code Compliance Assistant Manager	-	-	1.00	1.00
13021:Code Enforcement Officer I	3.00	3.00	2.00	(1.00)
13131:Code Enforcement Secretary	1.00	1.00	-	(1.00)
Total General Fund Positions	5.00	5.00	4.00	(1.00)

Building Regulations

Fund / Account	2024 Actual	2025 Original Budget	2025 Revised Budget	2026 Requested Budget	2026 Preliminary Budget	2026 Prelim. Budget vs. 2025 Rev. Budget
Building Regulations						
General						
Total Salaries	\$ 441,149	626,448	491,977	475,056	457,428	(34,549)
Total Fringes	175,786	264,396	189,016	195,070	191,120	2,104
Total Employee Development	100	6,550	7,296	5,350	5,350	(1,946)
Total Utilities	2,047	3,402	3,402	2,100	2,100	(1,302)
Total Contractual Services	34,728	293,713	217,327	185,776	185,776	(31,551)
Total Insurances	433	300	354	400	400	46
Total Other Fees	1,087	900	900	900	900	-
Total Supplies & Materials	11,914	13,060	13,646	7,400	7,400	(6,246)
Total Transfers & Reimbursements	360	-	-	-	-	-
Fund Total	\$ 667,605	1,208,769	923,918	872,052	850,474	(73,444)
State Fees						
Total Other Fees	\$ 2,041	-	29,935	25,000	25,000	(4,935)
Fund Total	\$ 2,041	-	29,935	25,000	25,000	(4,935)
Total Building Regulations	669,646	1,208,769	953,853	897,052	875,474	(78,379)

Building Regulations

Position Code	2024 Preliminary FTE	2025 Preliminary FTE	2026 Preliminary FTE	2026 FTE vs. 2025 FTE
General Fund Positions				
3112:Building Regulations Assistant	1.00	2.00	-	(2.00)
13041:Certified Building Inspector	2.00	2.00	1.00	(1.00)
110424:Certified Building Inspector/RBO	-	-	1.00	1.00
13051:Certified Electrical and Heat Inspector	1.00	1.00	1.00	-
13132:Chief Building Official	1.00	1.00	1.00	-
1182:Community Development Administrative Specialist	1.00	1.00	2.00	1.00
Total General Fund Positions	6.00	7.00	6.00	(1.00)

Planning & Zoning

Fund / Account	2024 Actual	2025 Original Budget	2025 Revised Budget	2026 Requested Budget	2026 Preliminary Budget	2026 Prelim. Budget vs. 2025 Rev. Budget
Planning & Zoning						
General						
Total Salaries	\$ 113,606	153,320	137,390	142,020	142,020	4,630
Total Fringes	83,652	74,441	58,371	51,043	51,043	(7,328)
Total Employee Development	5,825	6,900	1,323	2,050	2,050	728
Total Utilities	996	988	988	600	600	(388)
Total Contractual Services	71,805	-	7,875	-	-	(7,875)
Total Other Fees	1,170	2,000	1,000	500	500	(500)
Total Supplies & Materials	2,586	3,400	2,103	700	700	(1,403)
Total Transfers & Reimbursements	310	-	-	-	-	-
Fund Total	\$ 279,950	241,049	209,049	196,913	196,913	(12,136)
Total Planning & Zoning	279,950	241,049	209,049	196,913	196,913	(12,136)

Planning & Zoning

Position Code	2024 Preliminary FTE	2025 Preliminary FTE	2026 Preliminary FTE	2026 FTE vs. 2025 FTE
General Fund Positions				
66222:City Planner	1.00	-	1.00	1.00
66182:Planning and Zoning Technician	1.00	-	1.00	1.00
Total General Fund Positions	2.00	-	2.00	2.00

Neighborhood Services

Fund / Account	2024 Actual	2025 Original Budget	2025 Revised Budget	2026 Requested Budget	2026 Preliminary Budget	2026 Prelim. Budget vs. 2025 Rev. Budget
Neighborhood Services						
General						
Total Salaries	\$ 146,486	187,460	67,460	167,352	115,524	48,064
Total Fringes	61,964	114,375	39,375	64,682	44,557	5,182
Total Employee Development	1,230	9,000	6,500	3,750	3,750	(2,750)
Total Utilities	883	1,326	1,326	-	-	(1,326)
Total Contractual Services	12,372	32,000	32,000	55,000	55,000	23,000
Total Insurances	887	600	600	400	400	(200)
Total Other Fees	2,610	8,400	6,382	3,400	3,400	(2,982)
Total Supplies & Materials	2,351	20,000	19,018	3,000	3,000	(16,018)
Fund Total	\$ 228,783	373,161	172,661	297,584	225,631	52,970
American Rescue Plan Act Treasury Allocation						
Total Contractual Services	\$ 201,134	-	-	-	-	-
Total Capital Outlay	131,075	-	-	-	-	-
Fund Total	\$ 332,209	-	-	-	-	-
Community Activities						
Total Contractual Services	\$ 2,245	-	35,920	-	-	(35,920)
Total Other Fees	2,375	-	10,000	-	-	(10,000)
Total Supplies & Materials	3,985	-	15,700	-	-	(15,700)
Fund Total	\$ 8,604	-	61,620	-	-	(61,620)
Lead Revolving Loan						
Total Employee Development	\$ -	-	741	-	-	(741)
Total Contractual Services	96,307	-	210,956	-	-	(210,956)
Total Other Fees	1,642	-	558	-	-	(558)
Total Supplies & Materials	-	-	729,754	-	-	(729,754)
Total Capital Outlay	-	-	1,375	-	-	(1,375)
Total Transfers & Reimbursements	-	-	260	-	-	(260)
Fund Total	\$ 97,949	-	943,644	-	-	(943,644)
Continuum of Care Grants						
Total Contractual Services	\$ 164,713	-	321,550	-	-	(321,550)
Total Other Fees	-	-	901	-	-	(901)
Total Transfers & Reimbursements	-	-	52,883	-	-	(52,883)
Fund Total	\$ 164,713	-	375,334	-	-	(375,334)
Community Development Block Grants (CDBG)						
Total Employee Development	\$ 3,570	-	1,275	-	-	(1,275)

Neighborhood Services

Fund / Account	2024 Actual	2025 Original Budget	2025 Revised Budget	2026 Requested Budget	2026 Preliminary Budget	2026 Prelim. Budget vs. 2025 Rev. Budget
Total Utilities	2,108	-	538	-	-	(538)
Total Contractual Services	2,517,823	-	1,844,991	-	-	(1,844,991)
Total Other Fees	398	-	5,896	-	-	(5,896)
Total Supplies & Materials	17,049	-	321,839	-	-	(321,839)
Total Capital Outlay	693,551	-	912,104	-	-	(912,104)
Total Transfers & Reimbursements	217,635	-	425,757	-	-	(425,757)
Fund Total	\$ 3,452,134	-	3,512,399	-	-	(3,512,399)
HOME Program Grants						
Total Contractual Services	\$ 466,946	-	914,329	-	-	(914,329)
Total Supplies & Materials	-	-	80,094	-	-	(80,094)
Total Transfers & Reimbursements	18,396	-	53,623	-	-	(53,623)
Fund Total	\$ 485,342	-	1,048,046	-	-	(1,048,046)
Emergency Solutions Grants (ESG)						
Total Contractual Services	\$ 131,380	-	160,470	-	-	(160,470)
Fund Total	\$ 131,380	-	160,470	-	-	(160,470)
EDA Revolving Loan						
Total Contractual Services	\$ 154,000	-	154,587	-	-	(154,587)
Total Other Fees	13,768	-	31,356	-	-	(31,356)
Fund Total	\$ 167,768	-	185,943	-	-	(185,943)
EDA Match Revolving Loan						
Total Contractual Services	\$ 115,000	-	26,234	-	-	(26,234)
Total Other Fees	1,093	-	17,400	-	-	(17,400)
Total Transfers & Reimbursements	-	-	2,854	-	-	(2,854)
Fund Total	\$ 116,093	-	46,488	-	-	(46,488)
Neighborhood Stabilization Program (NSP)						
Total Supplies & Materials	\$ -	-	209,170	-	-	(209,170)
Fund Total	\$ -	-	209,170	-	-	(209,170)
CD Housing Rehabilitation Rotary						
Total Contractual Services	\$ 2,639	-	174,714	-	-	(174,714)
Total Transfers & Reimbursements	-	-	5,379	-	-	(5,379)
Fund Total	\$ 2,639	-	180,093	-	-	(180,093)
CD Rental Rehabilitation						
Total Contractual Services	\$ -	-	194	-	-	(194)
Total Other Fees	-	-	1	-	-	(1)

Neighborhood Services

Fund / Account	2024 Actual	2025 Original Budget	2025 Revised Budget	2026 Requested Budget	2026 Preliminary Budget	2026 Prelim. Budget vs. 2025 Rev. Budget
Fund Total	\$ -	-	195	-	-	(195)
CD CIC Development Revolving Loan						
Total Contractual Services	\$ -	-	67,678	-	-	(67,678)
Total Other Fees	14,871	-	43,084	-	-	(43,084)
Total Supplies & Materials	-	-	51,532	-	-	(51,532)
Total Transfers & Reimbursements	-	-	8,771	-	-	(8,771)
Fund Total	\$ 14,871	-	171,064	-	-	(171,064)
CD Reallocate Revolving Loan						
Total Contractual Services	\$ -	-	12,884	-	-	(12,884)
Total Supplies & Materials	-	-	36,505	-	-	(36,505)
Fund Total	\$ -	-	49,388	-	-	(49,388)
Neighborhood Stabilization Program 2 ARRA						
Total Employee Development	\$ -	-	2,220	-	-	(2,220)
Total Utilities	-	-	849	-	-	(849)
Total Contractual Services	-	-	27,223	-	-	(27,223)
Total Other Fees	-	-	76	-	-	(76)
Total Supplies & Materials	-	-	411,301	-	-	(411,301)
Total Capital Outlay	-	-	63	-	-	(63)
Fund Total	\$ -	-	441,733	-	-	(441,733)
2022 BJA Comp Opioid Stim & Sub Abus						
Total Contractual Services	\$ 346,708	-	-	-	-	-
Fund Total	\$ 346,708	-	-	-	-	-
CARES Act CDBG Allocation (CDBG-CV)						
Total Contractual Services	\$ 449,337	-	-	-	-	-
Total Capital Outlay	-	-	28,850	-	-	(28,850)
Fund Total	\$ 449,337	-	28,850	-	-	(28,850)
Total Neighborhood Services	5,998,529	373,161	7,587,097	297,584	225,631	(7,361,466)

Neighborhood Services

Position Code	2024 Preliminary FTE	2025 Preliminary FTE	2026 Preliminary FTE	2026 FTE vs. 2025 FTE
General Fund Positions				
66342:Federal Programs Manager	1.00	1.00	1.00	-
66242:Federal Programs Specialist	1.00	1.00	-	(1.00)
95012:Neighborhood Development Specialist	-	-	1.00	1.00
11192:Neighborhood Planning Coordinator	1.00	1.00	-	(1.00)
Total General Fund Positions	3.00	3.00	2.00	(1.00)

Public Safety Administration

Public Safety Administration

The City Manager serves as the Director of Public Safety for the City of Springfield per the codified ordinances. In 2023, the City Manager's Office added the position of Deputy Director of Public Safety and Operations. Part of the duties of this position are to assist the City Manager in the leadership and oversight of the Police and Fire Divisions for the City. In the 2025 budget, continued focus was placed on developing a strategic plan for the Springfield Police Division. In 2026 we will formalize and implement the strategic plan. We will also continue to evaluate the Police Headquarters space as we plan and prepare for a potential relocation of Police Headquarters in conjunction with the County's relocation of the Clark County Jail and Sheriff's Administrative Offices.

Public Safety Admin

Fund / Account	2024 Actual	2025 Original Budget	2025 Revised Budget	2026 Requested Budget	2026 Preliminary Budget	2026 Prelim. Budget vs. 2025 Rev. Budget
Public Safety Admin						
General						
Total Salaries	\$ 130,600	142,524	141,524	148,176	148,176	6,652
Total Fringes	49,665	54,655	57,655	58,042	58,042	387
Total Employee Development	2,952	4,200	5,912	3,600	3,600	(2,312)
Total Utilities	898	-	-	-	-	-
Total Contractual Services	1,176,890	1,094,960	1,140,710	1,210,000	1,210,000	69,290
Total Other Fees	390	15,000	2,378	200	200	(2,178)
Total Supplies & Materials	21,433	-	1,555	1,000	1,000	(555)
Fund Total	\$ 1,382,828	1,311,339	1,349,734	1,421,018	1,421,018	71,284
Ohio Mayors Alliance Foundation Grant						
Total Supplies & Materials	\$ -	-	62,500	-	-	(62,500)
Total Capital Outlay	-	-	37,500	-	-	(37,500)
Fund Total	\$ -	-	100,000	-	-	(100,000)
American Rescue Plan Act Treasury Allocation						
Total Contractual Services	\$ 378,296	-	(2,583)	-	-	2,583
Total Capital Outlay	6,701,050	-	(3,601)	-	-	3,601
Fund Total	\$ 7,079,346	-	(6,184)	-	-	6,184
Permanent Improvement						
Total Capital Outlay	\$ -	-	16,311	-	-	(16,311)
Fund Total	\$ -	-	16,311	-	-	(16,311)
Capital Facilities Bond Construction 2024						
Total Contractual Services	\$ -	-	-	-	-	-
Total Other Fees	5,936	-	-	-	-	-
Total Capital Outlay	-	-	927,473	-	-	(927,473)
Total Debt Service	-	-	2,500,000	-	-	(2,500,000)
Fund Total	\$ 5,936	-	3,427,473	-	-	(3,427,473)
Capital Facilities Bond Construction 2025						
Total Debt Service	\$ -	-	3,500,000	-	-	(3,500,000)
Fund Total	\$ -	-	3,500,000	-	-	(3,500,000)
Total Public Safety Admin	8,468,110	1,311,339	8,387,334	1,421,018	1,421,018	(6,966,316)

Public Safety Admin

Position Code	2024 Preliminary FTE	2025 Preliminary FTE	2026 Preliminary FTE	2026 FTE vs. 2025 FTE
General Fund Positions				
5502:Deputy Director of Public Safety and Operation	1.00	1.00	1.00	-
Total General Fund Positions	1.00	1.00	1.00	-

Fire

Fire

The Springfield Fire Division is committed to safeguarding the lives and property of our community by offering expert, compassionate Fire, Emergency Medical Services (EMS), and multi-hazard emergency services. Our mission is underpinned by core values, including trust, education, teamwork, professionalism, and pride. We are dedicated to achieving service excellence and upholding the highest safety standards for those facing the loss of life, property, and livelihood.

The Division operates six fire stations strategically positioned across the City and deploys 13 front-line emergency response units, including fire engines, ladder trucks, and advanced life support medic units. These units are staffed by 130 professional fire and EMS personnel who are dedicated to providing comprehensive public safety services. Core functions include fire suppression, emergency medical response, fire prevention and code enforcement, public education, fire cause and origin investigations, hazardous materials mitigation, technical rescue operations, and continuous personnel training and development.

The Division serves a population of approximately 90,000 residents and businesses within the City of Springfield. Through prudent financial management and adherence to established performance standards, the Springfield Fire Rescue Division continues to promote community safety, operational effectiveness, and the responsible stewardship of public funds.

For Fiscal Year 2026, the Division continues its commitment to operational efficiency, fiscal accountability, and service excellence. Through strategic planning and responsible management of resources, we strive to maintain readiness, enhance service delivery, and meet the increasing demands of a growing community.

We have organized our work into the following divisions:

1. Administration: This division plays a pivotal role in guiding the department's actions. Key responsibilities include:

- Developing and implementing short and long-range departmental goals.
- Overseeing training and professional development.
- Managing logistics, records, reports, and budget development and monitoring.
- Crafting general policies for the department's direction.
- Conducting needs assessments and recommending fire station construction and equipment purchases.
- Coordinating with other City services and divisions to fulfill our mission.
- Serving as the primary support element for all division members.

2. Operations: This division is responsible for delivering day-to-day emergency services to City residents and guests, including:

- Responding to all emergency medical assistance calls around the clock.
- Providing service 24/7, 365 days a year.
- Maintaining proficiency through training.
- Engaging with the community through various programs and events.
- Ensuring equipment is well-maintained and apparatus is regularly serviced.
- Overseeing compliance with Insurance Service Office (ISO) standards, hose testing, hydrant testing, and organizational programs.

3. Marshal Bureau: This division focuses on enhancing life safety and compliance with standards. Key responsibilities include:

- Reviewing plans for new construction and renovations to ensure life safety measures are in place.
- Conducting compliance and acceptance testing of life safety systems.
- Performing fire inspections of all businesses in the City to reduce fire hazards and ensure proper functioning of life safety systems.
- Providing public education, with a primary focus on school-age children and civic events.
- Conducting fire cause and origin investigations, including arson investigations.
- Above and Underground Storage Tank permitting, plan review, installation, and inspections.

In 2025, the Springfield Fire Rescue Division remained focused on delivering strong results and advancing our strategic priorities. We have successfully achieved many of our planned goals, including significant improvements in operational readiness, training, and community risk reduction. These accomplishments demonstrate our commitment to serving Springfield with excellence.

Despite this momentum, the demands on our services continue to rise with Springfield’s growth, expanded development, and increasing call volume. To ensure our readiness and sustain the level of service our community expects, the replacement of Truck 8 remains a critical and outstanding need.

As we look ahead to the 2026 budget cycle, the Springfield Fire Rescue Division is proud of the progress we continue to make in strengthening both our organization and our service to the Springfield community. Our greatest success is our people, and we remain committed to retaining our highly trained professionals and sustaining our staffing level of 130 sworn members. By continuing to invest in professional development for our current personnel—alongside the education of new recruits and Paramedic students—we are building a strong, resilient workforce that is prepared to meet the needs of a growing and vibrant city for years to come.

Our strategic focus on sustainability ensures we are preserving and enhancing the tools that keep our firefighters and community safe. We have prioritized responsible upkeep of equipment, apparatus, and training to guarantee operational readiness every day. This approach reflects our long-term commitment to protecting our community while maximizing the value of every tax dollar entrusted to us.

Looking forward, we remain focused on planned reinvestments in our emergency fleet. The future replacement of Truck 8 and the re-chassis of several medic units—currently deferred due to fiscal constraints—are essential to sustaining high-performance operations, particularly in our EMS mission. Continued support of these priorities will position us strongly to serve an expanding city with modern, dependable response capabilities.

Our 2026 priorities are designed to ensure a strong foundation today and enduring success tomorrow: empowering our people, sustaining critical resources, and aligning our growth with the bright future ahead for Springfield. Together, we will continue to rise to every challenge and keep our community safe, healthy, and thriving.

Fire

Fund / Account	2024 Actual	2025 Original Budget	2025 Revised Budget	2026 Requested Budget	2026 Preliminary Budget	2026 Prelim. Budget vs. 2025 Rev. Budget
Fire						
American Rescue Plan Act Treasury Allocation						
Total Contractual Services	\$ 868	-	-	-	-	-
Total Capital Outlay	2,380,483	-	-	-	-	-
Fund Total	\$ 2,381,351	-	-	-	-	-
Fire Division Service Enhancement						
Total Salaries	\$ 11,971,910	11,853,484	12,644,242	13,027,784	12,986,004	341,762
Total Fringes	5,267,074	5,583,265	5,655,239	5,542,505	5,534,255	(120,984)
Total Employee Development	214,401	159,000	133,955	198,770	169,270	35,315
Total Utilities	144,439	152,400	245,600	204,000	204,000	(41,600)
Total Contractual Services	415,900	654,000	486,920	657,650	654,650	167,730
Total Insurances	128,716	74,800	115,440	125,100	125,100	9,660
Total Other Fees	3,124	23,000	4,800	10,774	10,774	5,974
Total Supplies & Materials	487,411	510,000	625,165	796,400	616,400	(8,765)
Total Capital Outlay	31,897	-	-	-	-	-
Total Transfers & Reimbursements	5,339	10,000	10,045	10,000	10,000	(45)
Fund Total	\$ 18,670,212	19,019,949	19,921,406	20,572,983	20,310,453	389,047
Fire Prevention						
Total Supplies & Materials	\$ 3,880	-	-	6,500	6,500	6,500
Fund Total	\$ 3,880	-	-	6,500	6,500	6,500
EMS Training Grant						
Total Supplies & Materials	\$ -	-	3,033	-	-	(3,033)
Total Capital Outlay	2,721	-	-	-	-	-
Total Transfers & Reimbursements	-	-	2,721	-	-	(2,721)
Fund Total	\$ 2,721	-	5,754	-	-	(5,754)
Paramedic Trust						
Total Employee Development	\$ 40	5,000	5,000	-	-	(5,000)
Total Supplies & Materials	16,735	12,000	40,000	6,500	6,500	(33,500)
Fund Total	\$ 16,775	17,000	45,000	6,500	6,500	(38,500)
Janice Calceterra Trust						
Total Capital Outlay	\$ -	-	4,430	-	-	(4,430)
Fund Total	\$ -	-	4,430	-	-	(4,430)
FEMA Grants						
Total Employee Development	\$ 34,940	-	-	-	-	-

Fire

Fund / Account	2024 Actual	2025 Original Budget	2025 Revised Budget	2026 Requested Budget	2026 Preliminary Budget	2026 Prelim. Budget vs. 2025 Rev. Budget
Total Transfers & Reimbursements	12,717	-	31,189	-	-	(31,189)
Fund Total	\$ 47,658	-	31,189	-	-	(31,189)
ARPA Wellness Grant AFRR-469-WELL						
Total Contractual Services	\$ 53,676	-	5,648	-	-	(5,648)
Total Transfers & Reimbursements	-	-	13,936	-	-	(13,936)
Fund Total	\$ 53,676	-	19,584	-	-	(19,584)
ARPA First Responder Grant 2023						
Total Transfers & Reimbursements	\$ 4,000	-	4,000	-	-	(4,000)
Fund Total	\$ 4,000	-	4,000	-	-	(4,000)
Ohio Bureau of Workers' Comp Grants						
Total Capital Outlay	\$ 10,335	-	-	-	-	-
Total Transfers & Reimbursements	4,629	-	-	-	-	-
Fund Total	\$ 14,964	-	-	-	-	-
ARPA Ohio Ambulance Transportation Grant 2023						
Total Transfers & Reimbursements	\$ 23,414	-	-	-	-	-
Fund Total	\$ 23,414	-	-	-	-	-
Safety First Grant 2024						
Total Capital Outlay	\$ -	-	410	-	-	(410)
Fund Total	\$ -	-	410	-	-	(410)
ARPA Ohio Ambulance Transportation Grant 2024						
Total Transfers & Reimbursements	\$ 260,999	-	-	-	-	-
Fund Total	\$ 260,999	-	-	-	-	-
Permanent Improvement						
Total Capital Outlay	\$ 970,977	-	432,744	1,167,000	663,000	230,256
Total Debt Service	334,284	454,785	454,785	240,260	240,260	(214,525)
Total Transfers & Reimbursements	1,350,000	-	-	-	-	-
Fund Total	\$ 2,655,262	454,785	887,529	1,407,260	903,260	15,731
Special Capital Projects						
Total Capital Outlay	\$ -	-	100,000	-	-	(100,000)
Fund Total	\$ -	-	100,000	-	-	(100,000)
Total Fire	24,134,911	19,491,734	21,019,302	21,993,243	21,226,713	207,411

Fire

		2024 Preliminary FTE	2025 Preliminary FTE	2026 Preliminary FTE	2026 FTE vs. 2025 FTE
General Fund Positions					
	Total General Fund Positions	-	-	-	-
Fund	Non General Fund Positions				
2501	1072:Administrative Assistant	1.00	1.00	1.00	-
2501	2024:Administrative Specialist	0.60	1.00	-	(1.00)
2501	22311:Assistant Fire Chief	2.00	2.00	2.00	-
2501	22031:Fire Battalion Chief	3.00	3.00	3.00	-
2501	22051:Fire Captain	11.00	11.00	11.00	-
2501	51192:Fire Chief	1.00	1.00	1.00	-
2501	22071:Fire Lieutenant	13.00	13.00	13.00	-
2501	22081:Fire Lieutenant/EMS Billing	1.00	2.00	3.00	1.00
2501	22192:Firefighter/EMT-Basic	-	24.00	22.00	(2.00)
2501	22161:Firefighter/PM EMS Billing	17.00	-	-	-
2501	22151:Firefighter/Paramedic	82.00	76.00	75.00	(1.00)
	Total Non General Fund Positions	131.60	134.00	131.00	(3.00)
	Total Positions	131.60	134.00	131.00	(3.00)

Police

Police

The Springfield Police Division remains steadfast in its commitment to the safety and well-being of all people in our community through professional, accountable, and compassionate service. Our mission is guided by core values of integrity, respect, professionalism, and partnership. Every day, our officers and civilian staff work collaboratively to uphold public safety, build community trust, and strengthen the quality of life for those who live, work, and visit Springfield.

The Division currently comprises 124 sworn officers and 12 full-time civilian employees who provide comprehensive law enforcement services to the City of Springfield, spanning more than 26 square miles. As Springfield continues to grow, with an estimated population exceeding 58,000 and expanding development across the city, SPD's operational focus remains on ensuring effective, equitable, and community-centered police services.

Through responsible management and thoughtful planning, the Springfield Police Division continues to promote public safety, operational effectiveness, and fiscal accountability. Our work is organized around four core functions: public safety and emergency response, community engagement and partnership, intelligence and data-driven enforcement, and employee wellness and professional development.

Divisional Overview

SPD operates through four primary divisions that collectively sustain daily operations and strategic initiatives:

Administrative Division

Responsible for leadership, policy, and oversight of the Office of Professional Standards, Training, Community Response Team, and Administrative Personnel. This division manages the budget, personnel, technology, recruitment, and community relations efforts that shape SPD's operational direction and support transparency and trust.

Staff Services Division

Manages the Records and Crime Scene Units, overseeing the collection, analysis, and preservation of evidence while maintaining accurate, efficient, and secure records and data systems.

Investigations Division

Manages the Records and Crime Scene Units, overseeing the collection, analysis, and preservation of evidence while maintaining accurate, efficient, and secure records and data systems.

Operations Division

Comprises Uniform Patrol, School Resource Officers, Traffic Division, and Parking Control. This division responds to calls for service, enforces state laws and city ordinances, and provides visible, proactive patrols that deter crime and foster public confidence. Specialized teams, including SWAT, the Crisis Negotiation Team, and the Event Response Team, ensure readiness for critical incidents and large-scale community events.

2025 Achievements

In 2025, the Springfield Police Division achieved significant milestones in advancing operational efficiency and community engagement. The Division achieved state accreditation through the Ohio Collaborative Law Enforcement Accreditation Program, as one of only ten agencies statewide selected to participate in the state's pilot program. This significant accomplishment demonstrates SPD's commitment to excellence and accountability, resulting in an overhaul of Division policies to align with state and national best practices. This achievement has strengthened service delivery, transparency, and community trust.

The SPD completed the renovation and reopening of its community substation, creating an accessible and welcoming space for public interaction and neighborhood-based policing. SPD also expanded workspace capacity through collaboration with the Springfield Fire and Rescue Division at Fire Station 6, enhancing operational efficiency and response capabilities across multiple service areas.

Throughout 2025, SPD continued implementing its Strategic Plan, identifying new goals and objectives to align with the Division's core functions, values, mission, and vision. This process has been inclusive across all ranks, ensuring that every member of the organization has a voice in shaping the Division's future.

SPD also initiated an internal efficiency study designed to strengthen fiscal responsibility and improve process alignment with agency and community needs. The results of this study will be prepared and presented with a goal to implement in 2026, reinforcing SPD's commitment to operating efficiently, responsibly, and transparently.

Recruitment and retention remained a central focus throughout 2025. Through targeted recruitment campaigns, improved onboarding processes, and renewed emphasis on wellness and professional growth, SPD has made measurable progress toward achieving its authorized strength of 130 sworn officers.

2026 Goals & Priorities

Looking ahead to Fiscal Year 2026, the Springfield Police Division remains focused on sustaining operational excellence, fostering workforce development, and deepening community trust.

Key priorities include:

- **Technology and Safety Innovation:** Continue investing in technology to ensure officer and community safety remain at the forefront of SPD operations. Expansion of digital and technological platforms will serve as a force multiplier, enhancing operational efficiency, data-driven decision-making, and the overall quality of police services.
- **Crime Reduction through Collaborative Partnerships:** Enhance operations through state, regional, and local partnerships to address and reduce crime using data-driven enforcement, advanced technology, and responsible resource management.
- **Professional Development and Leadership:** Developing a comprehensive Professional Development and Career Roadmap to ensure leadership readiness, career progression, and the highest standards of professionalism throughout the organization.
- **Training and Education:** Expanding opportunities for continuous learning, tactical proficiency, and interagency collaboration to ensure officers are prepared to meet the increasing and complex demands of modern law enforcement.
- **Strategic Plan Implementation:** Advancing the next phase of the SPD Strategic Plan, ensuring goals remain aligned with community expectations and emerging public safety priorities.
- **Efficiency and Accountability:** Completing and implementing the recommendations of the 2025 Efficiency Study to enhance internal operations, streamline processes, and ensure responsible use of public resources.
- **Recruitment and Retention:** Continuing focused efforts to attract, develop, and retain talented officers and professional staff, working toward fully authorized staffing levels.

Commitment to the Community

The Springfield Police Division's most valuable asset is its people, dedicated professionals who serve with honor, empathy, and commitment. Our ongoing efforts to modernize operations, strengthen leadership, and invest in wellness reflect our long-term vision of an adaptable, resilient organization that continues to meet the needs of a growing and vibrant community.

Through collaboration, innovation, and responsible stewardship of public funds, SPD remains committed to ensuring that Springfield is a safe, thriving, and unified city for all.

Police

Fund / Account	2024 Actual	2025 Original Budget	2025 Revised Budget	2026 Requested Budget	2026 Preliminary Budget	2026 Prelim. Budget vs. 2025 Rev. Budget
Police						
General						
Total Salaries	\$ 10,145,907	11,095,636	10,677,566	11,393,604	11,157,106	479,540
Total Fringes	3,786,139	4,548,242	4,342,294	4,408,837	4,315,561	(26,733)
Total Employee Development	49,251	100,000	68,501	118,750	111,250	42,749
Total Utilities	89,550	97,700	131,100	115,400	115,400	(15,700)
Total Contractual Services	227,586	434,264	344,718	448,901	446,101	101,383
Total Insurances	177,193	129,400	142,399	155,200	155,200	12,801
Total Other Fees	650	6,000	2,670	1,650	1,650	(1,020)
Total Supplies & Materials	316,782	434,522	378,270	431,090	381,490	3,220
Fund Total	\$ 14,793,058	16,845,764	16,087,518	17,073,432	16,683,758	596,240
Police Property Disposition						
Total Supplies & Materials	\$ 4,196	8,500	8,500	-	-	(8,500)
Total Capital Outlay	4,985	-	-	5,500	5,500	5,500
Fund Total	\$ 9,180	8,500	8,500	5,500	5,500	(3,000)
Community Activities						
Total Supplies & Materials	\$ -	-	5,547	-	-	(5,547)
Total Capital Outlay	-	-	4,840	-	-	(4,840)
Fund Total	\$ -	-	10,387	-	-	(10,387)
Miscellaneous Trust						
Total Supplies & Materials	\$ 3,678	-	2,500	-	-	(2,500)
Total Capital Outlay	2,160	-	-	-	-	-
Fund Total	\$ 5,838	-	2,500	-	-	(2,500)
Special Police Levy						
Total Salaries	\$ 2,058,171	1,471,972	2,699,052	2,761,052	2,761,052	62,000
Total Fringes	839,856	1,288,559	1,311,479	1,099,522	1,099,522	(211,957)
Total Employee Development	2,977	31,000	18,213	6,250	6,250	(11,963)
Total Utilities	22,084	23,200	35,800	28,600	28,600	(7,200)
Total Contractual Services	25,622	93,291	49,956	79,726	79,026	29,070
Total Insurances	44,069	32,300	35,087	38,200	38,200	3,113
Total Other Fees	55,814	60,100	64,400	68,250	68,250	3,850
Total Supplies & Materials	33,920	66,732	58,210	64,420	52,020	(6,190)
Fund Total	\$ 3,082,513	3,067,154	4,272,197	4,146,020	4,132,920	(139,277)
DARE						
Total Supplies & Materials	\$ -	-	7,500	10,000	10,000	2,500
Total Capital Outlay	-	-	3,394	32,000	32,000	28,606

Police

Fund / Account	2024 Actual	2025 Original Budget	2025 Revised Budget	2026 Requested Budget	2026 Preliminary Budget	2026 Prelim. Budget vs. 2025 Rev. Budget
Total Transfers & Reimbursements	-	-	49,536	-	-	(49,536)
Fund Total	\$ -	-	60,430	42,000	42,000	(18,430)
Police Youth Program						
Total Supplies & Materials	\$ 282	-	-	-	-	-
Total Capital Outlay	225	-	-	-	-	-
Fund Total	\$ 507	-	-	-	-	-
OMVI Enforcement/Education						
Total Employee Development	\$ -	-	1,500	4,500	4,500	3,000
Total Contractual Services	703	-	3,000	4,000	4,000	1,000
Total Supplies & Materials	426	-	12,000	2,000	2,000	(10,000)
Fund Total	\$ 1,129	-	16,500	10,500	10,500	(6,000)
Federal Forfeited Property Sharing						
Total Employee Development	\$ -	-	5,000	1,500	1,500	(3,500)
Total Utilities	2,453	-	3,157	1,600	1,600	(1,557)
Total Contractual Services	-	-	497	2,500	2,500	2,003
Total Other Fees	-	-	2,000	-	-	(2,000)
Total Supplies & Materials	-	-	82,681	4,000	4,000	(78,681)
Total Capital Outlay	6,688	-	-	137,000	137,000	137,000
Fund Total	\$ 9,141	-	93,334	146,600	146,600	53,266
Drug Law Enforcement						
Total Utilities	\$ 6,102	6,800	7,900	-	-	(7,900)
Total Contractual Services	13,635	5,000	10,000	-	-	(10,000)
Total Supplies & Materials	26,145	13,200	24,000	1,000	1,000	(23,000)
Fund Total	\$ 45,882	25,000	41,900	1,000	1,000	(40,900)
Law Enforcement Contraband Proceeds						
Total Utilities	\$ 1,633	-	-	7,800	7,800	7,800
Total Contractual Services	20,275	-	700	12,500	12,500	11,800
Total Other Fees	120	1,500	1,020	1,500	1,500	480
Total Supplies & Materials	8	2,500	2,280	28,000	28,000	25,720
Total Capital Outlay	29,326	-	-	51,500	51,500	51,500
Fund Total	\$ 51,363	4,000	4,000	101,300	101,300	97,300
Justice Assistance Grants (JAG)						
Total Employee Development	\$ 3,985	-	-	-	-	-
Total Capital Outlay	26,711	-	26,176	-	-	(26,176)
Total Transfers & Reimbursements	-	-	25,591	-	-	(25,591)
Fund Total	\$ 30,696	-	51,767	-	-	(51,767)

Police

Fund / Account	2024 Actual	2025 Original Budget	2025 Revised Budget	2026 Requested Budget	2026 Preliminary Budget	2026 Prelim. Budget vs. 2025 Rev. Budget
ARPA Law Enforcement Violence Reduction 2022						
Total Capital Outlay	\$ 99,780	-	-	-	-	-
Total Transfers & Reimbursements	827	-	-	-	-	-
Fund Total	\$ 100,607	-	-	-	-	-
Highway Safety Grant - IDEP						
Total Transfers & Reimbursements	\$ 16,286	-	32,639	-	-	(32,639)
Fund Total	\$ 16,286	-	32,639	-	-	(32,639)
Highway Safety Grant - STEP						
Total Employee Development	\$ -	-	3,000	-	-	(3,000)
Total Transfers & Reimbursements	18,791	-	30,273	-	-	(30,273)
Fund Total	\$ 18,791	-	33,273	-	-	(33,273)
Body Worn Camera Grant 2024						
Total Transfers & Reimbursements	\$ -	-	80,988	-	-	(80,988)
Fund Total	\$ -	-	80,988	-	-	(80,988)
OCJS Immigration and Terrorism Overtime Grant 2024						
Total Transfers & Reimbursements	\$ -	-	48,982	-	-	(48,982)
Fund Total	\$ -	-	48,982	-	-	(48,982)
OCJS Violence Reduction Grant 2024						
Total Capital Outlay	\$ -	-	100,000	-	-	(100,000)
Fund Total	\$ -	-	100,000	-	-	(100,000)
Permanent Improvement						
Total Capital Outlay	\$ 417,145	-	236,102	472,900	349,900	113,798
Fund Total	\$ 417,145	-	236,102	472,900	349,900	113,798
Total Police	18,582,137	19,950,418	21,181,017	21,999,252	21,473,478	292,461

Police

Position Code	2024 Preliminary FTE	2025 Preliminary FTE	2026 Preliminary FTE	2026 FTE vs. 2025 FTE	
General Fund Positions					
2012:Administrative Aide	1.00	1.00	1.00	-	
2022:Administrative Specialist	1.00	1.00	-	(1.00)	
21062:Crime Analyst	2.00	2.00	2.00	-	
21091:Parking Control Attendant	2.00	2.00	1.00	(1.00)	
21141:Police Captain	2.00	2.00	2.00	-	
51172:Police Chief	1.00	1.00	1.00	-	
1101:Police Clerk	8.00	8.00	5.00	(3.00)	
21151:Police Lieutenant	5.00	5.00	5.00	-	
21171:Police Officer	78.00	78.00	76.00	(2.00)	
21271:Police Officer (LEVY)	-	-	2.00	2.00	
21161:Police Sergeant	17.00	17.00	17.00	-	
21162:Video Redaction Specialist	-	1.00	1.00	-	
51172A:Assistant Police Chief	-	1.00	-	(1.00)	
Total General Fund Positions	117.00	119.00	113.00	(6.00)	
Fund	Non General Fund Positions				
2601	21241:Police Captain (LEVY)	1.00	1.00	1.00	-
2601	21201:Police Clerk (LEVY)	2.00	2.00	2.00	-
2601	21251:Police Lieutenant (LEVY)	2.00	2.00	2.00	-
2601	21171:Police Officer	-	-	5.00	5.00
2601	21271:Police Officer (LEVY)	23.00	23.00	18.00	(5.00)
2601	21261:Police Sergeant (LEVY)	1.00	1.00	1.00	-
	Total Non General Fund Positions	29.00	29.00	29.00	-
	Total Positions	146.00	148.00	142.00	(6.00)

Central Services

Central Services

Central Services is utilized to show the activity within the City's internal service funds. Internal service funds are established to finance, administer, and account for a department which provides goods and services to other City departments; and charges for these goods and services on a cost-reimbursement basis. Examples of these activities include all interfund activities, including: procurement card, copier charges, fuel, garage labor and parts and janitorial supplies.

Central Services

Fund / Account	2024 Actual	2025 Original Budget	2025 Revised Budget	2026 Requested Budget	2026 Preliminary Budget	2026 Prelim. Budget vs. 2025 Rev. Budget
Central Services						
Central Services						
Total Salaries	\$ 29,874	34,980	34,980	28,860	34,632	(348)
Total Fringes	5,144	5,976	5,976	4,939	5,922	(54)
Total Utilities	1,355,522	1,452,100	2,929,515	2,927,400	2,927,400	(2,115)
Total Contractual Services	112,611	685,000	699,953	725,700	725,700	25,747
Total Insurances	1,128,046	650,000	846,887	10,400	10,400	(836,487)
Total Other Fees	1,541	4,000	4,522	4,000	4,000	(522)
Total Supplies & Materials	51,641	20,000	75,323	80,000	80,000	4,677
Fund Total	\$ 2,684,380	2,852,056	4,597,156	3,781,299	3,788,054	(809,102)
Total Central Services	2,684,380	2,852,056	4,597,156	3,781,299	3,788,054	(809,102)

Central Services

	2024 Preliminary FTE	2025 Preliminary FTE	2026 Preliminary FTE	2026 FTE vs. 2025 FTE
General Fund Positions				
	0.62	-	-	-
	0.62	-	-	-
Fund	Non General Fund Positions			
6001	-	0.75	0.75	-
	-	0.75	0.75	-
	0.62	0.75	0.75	-

Statutory Departments

Municipal Court - Clerk

Municipal Court - Judicial

Municipal Court - Clerk

Fund / Account	2024 Actual	2025 Original Budget	2025 Revised Budget	2026 Requested Budget	2026 Preliminary Budget	2026 Prelim. Budget vs. 2025 Rev. Budget
Municipal Court - Clerk						
General						
Total Salaries	\$ 1,356,563	1,476,024	1,402,574	1,474,744	1,549,344	146,770
Total Fringes	489,946	597,921	586,371	641,296	641,592	55,221
Total Employee Development	2,201	4,500	4,500	4,500	4,500	-
Total Contractual Services	168,269	355,000	355,000	355,000	355,000	-
Total Other Fees	1,000	4,000	4,000	4,000	4,000	-
Total Supplies & Materials	101,699	180,000	180,000	195,000	195,000	15,000
Fund Total	\$ 2,119,678	2,617,445	2,532,445	2,674,540	2,749,436	216,991
Municipal Court Clerk Automation						
Total Other Fees	\$ 44,486	50,000	50,000	65,000	65,000	15,000
Fund Total	\$ 44,486	50,000	50,000	65,000	65,000	15,000
Municipal Court Improvement						
Total Salaries	\$ 48,361	48,372	49,572	49,836	49,836	264
Total Fringes	19,436	19,985	21,285	21,311	21,311	26
Total Employee Development	-	2,000	2,000	1,000	1,000	(1,000)
Total Utilities	948	1,200	1,200	1,000	1,000	(200)
Total Contractual Services	66,530	85,000	375,000	175,000	175,000	(200,000)
Total Other Fees	82	1,000	1,000	1,000	1,000	-
Total Supplies & Materials	-	4,000	4,000	4,000	4,000	-
Total Capital Outlay	-	-	150,000	-	-	(150,000)
Fund Total	\$ 135,358	161,557	604,057	253,147	253,147	(350,910)
OCJS Translation Device Grant 2024						
Total Utilities	\$ -	-	300	-	-	(300)
Total Capital Outlay	-	-	7,497	-	-	(7,497)
Fund Total	\$ -	-	7,797	-	-	(7,797)
Total Municipal Court - Clerk	2,299,522	2,829,002	3,194,299	2,992,687	3,067,583	(126,716)

Municipal Court - Clerk

Position Code	2024 Preliminary FTE	2025 Preliminary FTE	2026 Preliminary FTE	2026 FTE vs. 2025 FTE
General Fund Positions				
52112:Clerk of Courts	1.00	1.00	1.00	-
6152:Deputy Clerk - Grade 105	1.00	-	-	-
6132:Deputy Clerk - Grade 110	2.00	2.00	2.00	-
6002:Deputy Clerk - Grade 113	-	-	1.00	1.00
6116:Deputy Clerk - Grade 117	1.00	4.00	4.00	-
6092:Deputy Clerk - Grade 120	6.00	3.00	3.00	-
6072:Deputy Clerk - Grade 122	2.50	3.50	3.50	-
6052:Deputy Clerk - Grade 125	-	2.00	2.00	-
6032:Deputy Clerk - Grade 130	2.00	-	-	-
6022:Deputy Clerk - Grade 133	2.00	3.00	3.00	-
6192:Deputy Clerk - Grade 135	1.00	-	-	-
6042:Deputy Clerk - Grade 140	1.50	2.50	2.50	-
6012:Deputy Clerk - Grade 142	1.00	1.00	1.00	-
6182:Judge Clerk	1.00	-	-	-
Total General Fund Positions	22.00	22.00	23.00	1.00
Fund	Non General Fund Positions			
2702	0.50	0.50	0.50	-
Total Non General Fund Positions	0.50	0.50	0.50	-
Total Positions	22.50	22.50	23.50	1.00

Municipal Court - Judicial

Fund / Account	2024 Actual	2025 Original Budget	2025 Revised Budget	2026 Requested Budget	2026 Preliminary Budget	2026 Prelim. Budget vs. 2025 Rev. Budget
Municipal Court - Judicial						
General						
Total Salaries	\$ 2,148,111	2,212,324	2,330,344	2,371,168	2,422,072	91,728
Total Fringes	817,861	841,378	1,018,358	1,010,694	1,019,381	1,023
Total Employee Development	6,147	13,500	13,527	13,500	13,500	(27)
Total Utilities	7,246	9,000	11,000	9,400	9,400	(1,600)
Total Contractual Services	93,068	200,000	200,000	233,200	233,200	33,200
Total Insurances	1,623	1,100	4,673	5,100	5,100	427
Total Other Fees	2,255	3,500	3,500	3,500	3,500	-
Total Supplies & Materials	33,893	47,950	54,950	48,850	48,850	(6,100)
Fund Total	\$ 3,110,204	3,328,752	3,636,352	3,695,412	3,755,003	118,651
OneOhio Opioid Settlement 2022						
Total Employee Development	\$ 20	-	-	744	744	744
Total Contractual Services	164	8,250	16,500	8,250	8,250	(8,250)
Total Supplies & Materials	978	2,038	2,038	2,038	2,038	-
Total Transfers & Reimbursements	8,368	-	80,600	48,100	48,100	(32,500)
Fund Total	\$ 9,530	10,288	99,138	59,132	59,132	(40,006)
Community Activities						
Total Supplies & Materials	\$ 879	-	3,286	1,000	1,000	(2,286)
Total Transfers & Reimbursements	212	-	-	-	-	-
Fund Total	\$ 1,091	-	3,286	1,000	1,000	(2,286)
Municipal Court Improvement - JCR						
Total Contractual Services	\$ 56,719	43,000	120,000	120,000	120,000	-
Total Supplies & Materials	1,803	5,000	5,000	5,000	5,000	-
Total Capital Outlay	-	-	95,000	180,000	180,000	85,000
Fund Total	\$ 58,522	48,000	220,000	305,000	305,000	85,000
Municipal Court Interlock & Scram SP						
Total Contractual Services	\$ -	9,000	30,000	30,000	30,000	-
Fund Total	\$ -	9,000	30,000	30,000	30,000	-
Indigent Drivers Alcohol Treatment						
Total Employee Development	\$ -	9,600	9,600	9,600	9,600	-
Total Other Fees	58,258	65,400	228,000	230,000	230,000	2,000
Total Supplies & Materials	-	-	2,000	2,000	2,000	-
Total Capital Outlay	6,490	-	-	-	-	-
Fund Total	\$ 64,747	75,000	239,600	241,600	241,600	2,000

Municipal Court - Judicial

Fund / Account	2024 Actual	2025 Original Budget	2025 Revised Budget	2026 Requested Budget	2026 Preliminary Budget	2026 Prelim. Budget vs. 2025 Rev. Budget
Probation Fee						
Total Salaries	\$ 237,313	86,304	246,404	250,812	250,812	4,408
Total Fringes	85,165	87,871	93,171	93,537	93,537	366
Total Employee Development	2,036	10,000	10,000	10,000	10,000	-
Total Utilities	1,080	1,250	1,250	1,200	1,200	(50)
Total Contractual Services	2,423	16,350	16,350	15,500	15,500	(850)
Total Other Fees	-	1,400	1,400	1,400	1,400	-
Total Supplies & Materials	278	6,800	6,800	4,700	4,700	(2,100)
Fund Total	\$ 328,296	209,975	375,375	377,149	377,149	1,774
Probation Home Monitoring						
Total Employee Development	\$ -	-	1,000	1,000	1,000	-
Total Other Fees	7,022	-	34,500	34,500	34,500	-
Fund Total	\$ 7,022	-	35,500	35,500	35,500	-
Municipal Court Special Projects						
Total Fringes	\$ 4,200	-	5,000	-	-	(5,000)
Total Employee Development	3,355	7,500	8,000	8,000	8,000	-
Total Contractual Services	27,424	7,500	43,000	43,000	43,000	-
Total Supplies & Materials	2,131	3,000	2,500	3,000	3,000	500
Total Capital Outlay	11,710	-	332,000	167,000	167,000	(165,000)
Fund Total	\$ 48,821	18,000	390,500	221,000	221,000	(169,500)
Community Corrections Act						
Total Transfers & Reimbursements	\$ 162,762	-	403,705	-	-	(403,705)
Fund Total	\$ 162,762	-	403,705	-	-	(403,705)
Pretrial Diversion Program 2023						
Total Transfers & Reimbursements	\$ 24,101	-	-	-	-	-
Fund Total	\$ 24,101	-	-	-	-	-
BJA Adult Treatment Court Grant						
Total Employee Development	\$ 60	-	4,404	2,232	2,232	(2,172)
Total Contractual Services	109	-	76,500	24,750	24,750	(51,750)
Total Supplies & Materials	2,934	-	22,564	6,113	6,113	(16,451)
Total Transfers & Reimbursements	25,103	-	552,206	144,300	144,300	(407,906)
Fund Total	\$ 28,206	-	655,674	177,395	177,395	(478,279)
Specialized Docket Subsidy Grant						
Total Other Fees	\$ -	-	22,335	2,000	2,000	(20,335)
Total Supplies & Materials	1,608	-	28,623	3,000	3,000	(25,623)

Municipal Court - Judicial

Fund / Account	2024 Actual	2025 Original Budget	2025 Revised Budget	2026 Requested Budget	2026 Preliminary Budget	2026 Prelim. Budget vs. 2025 Rev. Budget
Total Transfers & Reimbursements	-	-	17,435	-	-	(17,435)
Fund Total	\$ 1,608	-	68,392	5,000	5,000	(63,392)
Permanent Improvement						
Total Capital Outlay	\$ 136,865	-	-	-	-	-
Fund Total	\$ 136,865	-	-	-	-	-
Municipal Court Future Facilities						
Total Contractual Services	\$ -	15,000	15,000	15,000	15,000	-
Fund Total	\$ -	15,000	15,000	15,000	15,000	-
Municipal Court Restitution						
Total Other Fees	\$ 26,365	-	30,000	30,000	30,000	-
Fund Total	\$ 26,365	-	30,000	30,000	30,000	-
Total Municipal Court - Judicial	4,008,138	3,714,015	6,202,522	5,193,188	5,252,779	(949,743)

Municipal Court - Judicial

Position Code	2024 Preliminary FTE	2025 Preliminary FTE	2026 Preliminary FTE	2026 FTE vs. 2025 FTE	
General Fund Positions					
6612:Bailiff - Grade 622	3.00	0.50	0.50	-	
6614:Bailiff - Grade 622 (PPT)	0.56	-	-	-	
6582:Chief Bailiff	1.00	1.00	1.00	-	
6552:Court Administrator	0.80	1.00	1.00	-	
6592:Court Bailiff	4.00	4.00	4.00	-	
6502:Director of Probation/Chief Deputy	1.00	1.00	1.00	-	
6632:Executive Asstistant II/Bailiff (630)	4.00	4.00	4.00	-	
52312:Judge	2.00	2.00	2.00	-	
6914:Magistrate (PPT)	-	1.00	1.00	-	
52212:Presiding Judge	1.00	1.00	1.00	-	
6522:Probation Officer/Bailiff - Grade 633	3.00	3.00	4.00	1.00	
6512:Probation Officer/Bailiff - Grade 640	1.00	1.00	1.00	-	
6922:Referee/Magistrate	1.00	1.00	1.00	-	
6620:Road Bailiff	2.00	2.00	2.00	-	
6692:Secretary/Bailiff - Grade 620	1.00	1.00	1.00	-	
6682:Secretary/Bailiff - Grade 622	1.00	1.00	1.00	-	
6772:Secretary/Security Monitor/Bailiff	1.00	1.00	1.00	-	
6774:Secretary/Security Monitor/Bailiff (PPT)	0.62	0.75	0.75	-	
6762:Security/BAILIFF Grade 622	2.00	6.00	6.00	-	
6602:Sergeant/Bailiff	1.00	1.00	1.00	-	
Total General Fund Positions	30.98	33.25	34.25	1.00	
Fund	Non General Fund Positions				
2754	6662:Group Supervisor Probation Officer/Bailiff	1.00	1.00	1.00	-
2754	6562:Intense Supervision Probation Officer/Bailiff	2.00	2.00	2.00	-
	Total Non General Fund Positions	3.00	3.00	3.00	-
	Total Positions	33.98	36.25	37.25	1.00

Airport

The Springfield-Beckley Municipal Airport (SGH) consist of four areas of focus: General Aviation Airport, Fixed Base Operator (FBO), AirparkOhio, and support of the joint base installation of the Ohio Air & Army National Guard. In addition, the airport maintains a testing range complex to support the safe flight of unmanned aerial vehicles beyond visual line of site.

As a major airport complex and vital component of the region's economy, the Springfield-Beckley Municipal Airport serves the needs of citizens, businesses, state government entities and military installations throughout the greater Springfield region.

Airport

Springfield-Beckley Municipal Airport (SGH) is located on 1,800 acres of City owned property, just 5 miles South of Springfield, Ohio. SGH has two runways with the primary runway 06/24 at 9,009' X 150' and a crosswind runway 15/33 that is 5,499' X 100'. The airport facilities consists of 35 permanent hangars, two large maintenance hangars, hush house hangar, and an airport terminal facility. In addition, the city leases land to private entities to operate aircraft related businesses and maintenance repair operations.

Accomplishments:

- Awarded a FAA Grant for Taxiway C Reconstruction
- Awarded a ODOT Matching Grant for Taxiway C Reconstruction
- Complete the Reconstruction of Taxiway C
- Received Notice to Proceed (NTP) from ODOT for Taxiway E (South of RWY 06/24), F, & J Taxiway Edge Lighting Replacement
- Received Notice to Proceed (NTP) from ODOT for T-Hangar Tie-down Apron Rehab
- Completed the Replacement of Runway 15/33 Precision Approach Path Indicator (PAPI) Lights
- Hosted MQ-9 operations in support of the OANG 178th Exercise - Advanced Wrath
- Had a record-breaking operational count of 254 pavement operations in a single day on July 22, 2025
- Hosted the first Electric Air Race, commemorating the 100th anniversary of the Pulitzer Air Race
- Hosted the fourth National Advanced Air Mobility Industry Forum (NAAMIF)

Goals and Objectives for Fiscal Year:

- Receive FAA Grant for RWY 06/24 Pavement and Lighting Rehab (Design)
- Receive FAA Grant for the relocation of our Electrical Vault (Design)
- Complete the Replacement of Taxiway E, F & J Edge Lighting
- Complete the Rehab of the T-Hangar Tie-down Apron
- Receive ODOT Direct Grant for the Replacement of Taxiway E Edge lighting (North of RWY 06/24)
- Continue advanced planning for the construction of new T-Hangars
- Continue to maintain all airport grounds and related infrastructure
- Make progress on Airport Fence lines
- Continue to maintain current T-Hangars and improve where possible

Airpark

AirparkOhio is a commercial business park consisting of approximately 190 acres of industrially zoned property. Approximately 90 acres is still owned by the city and available for sale. The park is certified "shovel ready" by SiteOhio – a JobsOhio promotional effort that helps market the site to potential industrial / aerospace companies. Phase I of AirparkOhio was started in 1994 in cooperation with the County and Green Township and is included within a Joint Economic Development District (JEDD). The City's Economic Development staff oversees land sale/development.

Fixed Based Operator (FBO)

The City operates the FBO at the Airport. The FBO greets airside and business customers in a professional and courteous manner. The FBO operations consists of 2 full-time employees and 1 part-time. Services provided to customers include aviation fueling, aircraft ground handling, aircraft parking (ramp or tiedown), hangars, hangar leasing / sales, GPU / power cart, rental cars reservations and arrangements, courtesy cars, maintain the pilots lounge / snooze room and restrooms, and provide free internet access to airport guests. In addition, the FBO oversees airshows and aviation event planning. In the month of March 2025 as part of Advanced Wrath, the FBO sold 33,827.19 gallons of jet fuel.

Airport

Fund / Account	2024 Actual	2025 Original Budget	2025 Revised Budget	2026 Requested Budget	2026 Preliminary Budget	2026 Prelim. Budget vs. 2025 Rev. Budget
Airport						
Permanent Improvement						
Total Contractual Services	\$ 39,103	-	49,345	-	-	(49,345)
Total Capital Outlay	984,776	-	278,749	144,621	108,193	(170,556)
Total Transfers & Reimbursements	8,247	-	-	-	-	-
Fund Total	\$ 1,032,126	-	328,094	144,621	108,193	(219,901)
Special Capital Projects						
Total Contractual Services	\$ 55,408	-	130,149	-	-	(130,149)
Total Capital Outlay	242,608	-	460,312	-	-	(460,312)
Total Transfers & Reimbursements	-	-	157,900	-	-	(157,900)
Fund Total	\$ 298,016	-	748,360	-	-	(748,360)
Airport Revenue						
Total Salaries	\$ 215,072	213,718	231,238	208,780	219,180	(12,058)
Total Fringes	86,234	89,264	101,484	98,298	98,298	(3,186)
Total Employee Development	5,827	11,920	2,470	7,620	7,620	5,150
Total Utilities	37,993	36,900	59,735	49,800	49,800	(9,935)
Total Contractual Services	59,214	47,468	73,675	37,368	37,368	(36,307)
Total Insurances	26,327	10,100	27,369	16,700	16,700	(10,669)
Total Other Fees	107,634	119,640	114,287	6,496	126,496	12,209
Total Supplies & Materials	56,497	46,000	55,872	169,800	52,040	(3,832)
Total Capital Outlay	1,120	-	-	-	-	-
Total Transfers & Reimbursements	-	480	400,713	480	480	(400,233)
Fund Total	\$ 595,918	575,490	1,066,842	595,342	607,982	(458,860)
AIP Grant FAA Runway Improvement 2020-2024						
Total Contractual Services	\$ -	-	49,796	-	-	(49,796)
Total Capital Outlay	129,538	-	-	-	-	-
Total Transfers & Reimbursements	-	-	3,000	-	-	(3,000)
Fund Total	\$ 129,538	-	52,796	-	-	(52,796)
DCIP Grant National Air Mobility Center 2021-2023						
Total Contractual Services	\$ 58,350	-	-	-	-	-
Total Capital Outlay	227,411	-	-	-	-	-
Total Transfers & Reimbursements	687,004	-	-	-	-	-
Fund Total	\$ 972,766	-	-	-	-	-

Airport

Fund / Account	2024 Actual	2025 Original Budget	2025 Revised Budget	2026 Requested Budget	2026 Preliminary Budget	2026 Prelim. Budget vs. 2025 Rev. Budget
Airport Other Grants						
Total Capital Outlay	\$ -	-	-	593,394	593,394	593,394
Fund Total	\$ -	-	-	593,394	593,394	593,394
FAA AIP Grant Supplemental Grant 2023						
Total Contractual Services	\$ 40,576	-	-	-	-	-
Total Capital Outlay	1,345,297	-	-	-	-	-
Fund Total	\$ 1,385,872	-	-	-	-	-
FAA AIP Grant Entitlement Grant 2023						
Total Contractual Services	\$ 43,112	-	81,983	-	-	(81,983)
Total Capital Outlay	1,652,229	-	12,043	-	-	(12,043)
Fund Total	\$ 1,695,340	-	94,026	-	-	(94,026)
FAA Grants						
Total Capital Outlay	\$ -	-	-	3,156,527	3,156,527	3,156,527
Fund Total	\$ -	-	-	3,156,527	3,156,527	3,156,527
Total Airport	6,109,576	575,490	2,290,118	4,489,884	4,466,096	2,175,978

Airport

Position Code		2024 Preliminary FTE	2025 Preliminary FTE	2026 Preliminary FTE	2026 FTE vs. 2025 FTE
General Fund Positions					
Total General Fund Positions		-	-	-	-
Fund	Non General Fund Positions				
5101	63021:Airport Leadperson	0.80	0.80	0.80	-
5101	63042:Airport Manager	0.80	0.80	0.80	-
5101	63011:Airport Service Worker	0.80	0.80	0.80	-
Total Non General Fund Positions		2.40	2.40	2.40	-
Total Positions		2.40	2.40	2.40	-

Airpark

Fund / Account	2024 Actual	2025 Original Budget	2025 Revised Budget	2026 Requested Budget	2026 Preliminary Budget	2026 Prelim. Budget vs. 2025 Rev. Budget
Airpark						
Airport Revenue						
Total Salaries	\$ 48,050	53,389	57,314	51,712	51,712	(5,602)
Total Fringes	21,559	22,332	25,892	24,792	24,792	(1,100)
Total Employee Development	1,434	2,980	580	1,744	1,744	1,164
Total Utilities	9,498	10,350	16,350	12,600	12,600	(3,750)
Total Contractual Services	11,335	11,967	18,945	10,942	10,942	(8,003)
Total Insurances	6,329	2,400	6,390	4,100	4,100	(2,290)
Total Other Fees	5,518	7,310	6,739	500	6,000	(739)
Total Supplies & Materials	16,936	11,500	13,682	17,800	12,700	(982)
Total Capital Outlay	280	-	-	-	-	-
Total Transfers & Reimbursements	-	120	120	-	-	(120)
Fund Total	\$ 120,940	122,348	146,011	124,190	124,590	(21,421)
Total Airpark	120,940	122,348	146,011	124,190	124,590	(21,421)

Airpark

		2024 Preliminary FTE	2025 Preliminary FTE	2026 Preliminary FTE	2026 FTE vs. 2025 FTE
General Fund Positions					
	Total General Fund Positions	-	-	-	-
Fund	Non General Fund Positions				
5101	63021:Airport Leadperson	-	0.20	0.20	-
5101	63042:Airport Manager	-	0.20	0.20	-
5101	63011:Airport Service Worker	-	0.20	0.20	-
	Total Non General Fund Positions	-	0.60	0.60	-
	Total Positions	-	0.60	0.60	-

Fixed Base Operator

Fund / Account	2024 Actual	2025 Original Budget	2025 Revised Budget	2026 Requested Budget	2026 Preliminary Budget	2026 Prelim. Budget vs. 2025 Rev. Budget
Fixed Base Operator						
Airport Revenue						
Total Salaries	\$ 219,842	231,248	199,558	237,680	225,632	26,074
Total Fringes	64,694	70,541	72,231	74,729	70,588	(1,643)
Total Employee Development	-	2,830	1,080	2,130	2,130	1,050
Total Utilities	2,436	2,700	2,800	2,800	2,800	-
Total Contractual Services	15,437	9,050	38,500	33,550	33,550	(4,950)
Total Insurances	27,617	38,900	38,900	7,400	7,400	(31,500)
Total Other Fees	36,095	60,500	72,500	62,000	62,000	(10,500)
Total Supplies & Materials	620,758	648,500	755,265	654,370	654,370	(100,895)
Total Transfers & Reimbursements	-	450	435	450	450	15
Fund Total	\$ 986,878	1,064,719	1,181,269	1,075,109	1,058,920	(122,349)
Total Fixed Base Operator	986,878	1,064,719	1,181,269	1,075,109	1,058,920	(122,349)

Fixed Base Operator

		2024 Preliminary FTE	2025 Preliminary FTE	2026 Preliminary FTE	2026 FTE vs. 2025 FTE
General Fund Positions					
	Total General Fund Positions	-	-	-	-
Fund	Non General Fund Positions				
5101	63052:Assistant Airport Manager	1.00	1.00	1.00	-
5101	63061:Fixed Base Operator Lineperson	3.00	3.00	2.75	(0.25)
	Total Non General Fund Positions	4.00	4.00	3.75	(0.25)
	Total Positions	4.00	4.00	3.75	(0.25)

Parking

Parking

The City Manager's Office oversees the operations and maintenance of the Park at the 99 parking garage in downtown Springfield. The City previously held an operations agreement with Reef parking, who employed staff to oversee the day-to-day operations of the garage facility. In 2024, the City Manager's Office decided that it was in the best interests of downtown visitors that parking would be free for the foreseeable future. The City made the fiscally responsible decision not to renew Reef's contract, which expired on March 31, 2024. Savings was approximately \$75,000 in 2024 and will be \$100,000 annually thereafter. Since then, day to day operations have been overseen by Service Department staff and the City Manager's Office, which will continue moving forward in 2026.

Parking

Fund / Account	2024 Actual	2025 Original Budget	2025 Revised Budget	2026 Requested Budget	2026 Preliminary Budget	2026 Prelim. Budget vs. 2025 Rev. Budget
Parking						
Parking Revenue						
Total Utilities	\$ 7,128	8,400	10,400	9,400	9,400	(1,000)
Total Contractual Services	55,070	16,000	64,466	15,000	15,000	(49,466)
Total Insurances	10,493	4,500	5,034	5,500	5,500	466
Total Other Fees	3,744	5,500	5,500	4,000	4,000	(1,500)
Total Supplies & Materials	2,463	10,000	1,000	50,500	500	(500)
Total Transfers & Reimbursements	-	-	-	-	75,000	75,000
Fund Total	\$ 78,897	44,400	86,400	84,400	109,400	23,000
Total Parking	78,897	44,400	86,400	84,400	109,400	23,000

Parking

Position Code	2024 Preliminary FTE	2025 Preliminary FTE	2026 Preliminary FTE	2026 FTE vs. 2025 FTE
General Fund Positions				
Total General Fund Positions	-	-	-	-

Service

The City of Springfield's Service Department is comprised of 14 divisions, each working together to maintain and improve vital infrastructure and services for the community. From roads and water to buildings and trees, each division plays a critical role in ensuring the City operates safely, efficiently, and sustainably.

Service Administration

The Service Administration Division provides centralized administrative and customer service support to all 14 divisions within the Service Department. By focusing on optimizing workflows and fostering collaboration, this group ensures seamless operations across the Department.

Engineering

The Engineering Division shapes the City's build environment by designing and overseeing capital improvement projects including roads, bridges, water, and sewer infrastructure. This division also reviews private development plans to ensure alignment with the City's standards and regulations.

Facilities

The Facilities Division is responsible for the maintenance and repair of all City-owned buildings. From routine upkeep to complex systems—including HVAC, plumbing, electrical, and general construction—this division ensures public facilities remain safe, efficient, and operational.

Fleet Maintenance

The Fleet Maintenance Division oversees the procurement, servicing, and repair of City vehicles and equipment. It also maintains essential assets such as fueling stations and backup generators, ensuring operational readiness across all departments.

Forestry

The Forestry Division manages the City's urban forest and landscaping. Responsibilities include tree care, vegetation control, and landscape maintenance on public properties, rights-of-way, easements, and abandoned lots, contributing to a healthy and visually appealing environment.

Street Maintenance

The Street Maintenance Division ensures that Springfield's roadways remain safe and accessible in all seasons. Services include pavement repair, snow and ice removal, catch basin cleaning, and street sweeping to maintain infrastructure and support public safety.

Traffic Control

The Traffic Control Division maintains the City's traffic management systems, including traffic signals, signage, pavement markings, and streetlights. These efforts help ensure safe and efficient transportation throughout the community.

Water Administration

The Water Administration Division provides planning, regulatory compliance, and technical support for the Water Treatment and Water Distribution Divisions. Through project management and oversight, it ensures efficient and safe operation of the City's water system.

Water Distribution

The Water Distribution Division is responsible for delivering potable water to homes and businesses. It maintains water mains, services, meters, and fire hydrants to ensure consistent, reliable access to clean water across the City.

Water Treatment

The Water Treatment Division operates Springfield's main water treatment facility, four elevated storage tanks, and two pressure-boosting stations. This division delivers clean, safe drinking water that meets or exceeds all state and federal water quality standards.

Sewer Administration

The Sewer Administration Division supports both Sewer Maintenance and Wastewater Treatment through project coordination, regulatory compliance, and technical assistance. It plays a key role in ensuring the integrity and efficiency of the City's sewer infrastructure.

Sewer Maintenance

The Sewer Maintenance Division manages the infrastructure that transports sewage and stormwater away from residential and commercial areas. This includes the operation and maintenance of sewer lines, manholes, and catch basins to support public health and environmental safety.

Wastewater Treatment

The Wastewater Treatment Division safeguards public health and the environment by treating residential, commercial, and industrial wastewater. In addition to the primary facility on Dayton Avenue, the division operates 13 lift/pump stations throughout the City, returning treated water to the Mad River in compliance with state and federal regulations.

Storm Water

The Storm Water Management Program (SWMP) leads the City's efforts to reduce pollution from stormwater runoff. The program focuses on protecting water quality by preventing contaminants from entering the municipal storm sewer system and ultimately local waterways.

Key goals include:

- Public education and community involvement
- Accurate mapping and GIS tracking of stormwater infrastructure
- Identifying and eliminating illegal discharges
- Regulating and inspecting construction sites
- Managing runoff from City streets and properties

Visible efforts include annual street sweeping, leaf collection, and tree canopy replacement initiatives that support both environmental protection and quality of life.

Service Administration

Fund / Account	2024 Actual	2025 Original Budget	2025 Revised Budget	2026 Requested Budget	2026 Preliminary Budget	2026 Prelim. Budget vs. 2025 Rev. Budget
Service Administration						
Street Maintenance						
Total Transfers & Reimbursements	\$ 527,280	547,850	547,850	547,850	547,850	-
Fund Total	\$ 527,280	547,850	547,850	547,850	547,850	-
Permanent Improvement						
Total Capital Outlay	\$ 216	-	4,000	2,000	2,000	(2,000)
Fund Total	\$ 216	-	4,000	2,000	2,000	(2,000)
Water Revenue						
Total Supplies & Materials	\$ -	2,000	-	2,000	-	-
Fund Total	\$ -	2,000	-	2,000	-	-
Sewer Revenue						
Total Supplies & Materials	\$ -	2,000	-	2,000	-	-
Total Capital Outlay	-	-	-	2,000	-	-
Fund Total	\$ -	2,000	-	4,000	-	-
Stormwater Revenue						
Total Contractual Services	\$ 74,520	325,000	(325,000)	-	-	325,000
Fund Total	\$ 74,520	325,000	(325,000)	-	-	325,000
City Service Facility						
Total Salaries	\$ 573,323	590,400	581,170	610,860	729,204	148,034
Total Fringes	191,862	197,698	206,928	253,413	274,400	67,472
Total Employee Development	2,029	9,150	9,235	9,700	9,700	465
Total Utilities	85,226	94,000	133,000	114,400	114,400	(18,600)
Total Contractual Services	52,540	106,010	106,010	70,510	70,510	(35,500)
Total Insurances	30,582	13,800	14,985	16,500	16,500	1,515
Total Other Fees	2,383	10,700	10,630	10,600	10,600	(30)
Total Supplies & Materials	15,383	27,100	27,100	35,600	35,600	8,500
Fund Total	\$ 953,328	1,048,858	1,089,058	1,121,583	1,260,914	171,856
Total Service Administration	1,555,344	1,925,708	1,315,908	1,677,433	1,810,764	494,856

Service Administration

Position Code	2024 Preliminary FTE	2025 Preliminary FTE	2026 Preliminary FTE	2026 FTE vs. 2025 FTE	
General Fund Positions					
Total General Fund Positions	-	-	-	-	
Fund	Non General Fund Positions				
6002	2022:Administrative Specialist	4.00	4.00	4.00	-
6002	619:Assistant Service Director	-	-	1.00	1.00
6002	61031:Custodian	0.75	0.75	0.75	-
6002	51082:Deputy Service Director	2.00	1.00	1.00	-
6002	51062:Service Director	1.00	1.00	1.00	-
	Total Non General Fund Positions	7.75	6.75	7.75	1.00
	Total Positions	7.75	6.75	7.75	1.00

Engineering

Fund / Account	2024 Actual	2025 Original Budget	2025 Revised Budget	2026 Requested Budget	2026 Preliminary Budget	2026 Prelim. Budget vs. 2025 Rev. Budget
Engineering						
General						
Total Salaries	\$ 858,081	908,940	1,066,357	1,097,644	880,516	(185,841)
Total Fringes	325,669	376,451	431,681	429,965	342,647	(89,034)
Total Employee Development	443	7,000	7,070	9,000	9,000	1,930
Total Utilities	7,593	9,400	9,400	7,500	7,500	(1,900)
Total Contractual Services	67,479	134,320	144,320	155,600	155,600	11,280
Total Insurances	1,879	1,200	1,200	1,100	1,100	(100)
Total Other Fees	3,227	2,000	1,930	1,100	1,100	(830)
Total Supplies & Materials	31,607	57,500	57,500	53,500	53,500	(4,000)
Total Transfers & Reimbursements	-	400,000	-	400,000	-	-
Fund Total	\$ 1,295,978	1,896,811	1,719,458	2,155,409	1,450,963	(268,495)
Street Maintenance						
Total Contractual Services	\$ 40,000	40,000	40,000	40,000	40,000	-
Total Transfers & Reimbursements	-	-	400,000	-	500,000	100,000
Fund Total	\$ 40,000	40,000	440,000	40,000	540,000	100,000
Right of Way Fee						
Total Transfers & Reimbursements	\$ 69,343	75,000	75,000	75,000	75,000	-
Fund Total	\$ 69,343	75,000	75,000	75,000	75,000	-
Special Street Opening						
Total Transfers & Reimbursements	\$ -	5,000	10,000	10,000	10,000	-
Fund Total	\$ -	5,000	10,000	10,000	10,000	-
Permanent Improvement						
Total Contractual Services	\$ 37,604	-	33,280	-	-	(33,280)
Total Capital Outlay	2,311,854	-	4,473,379	4,066,292	3,337,000	(1,136,379)
Fund Total	\$ 2,349,458	-	4,506,659	4,066,292	3,337,000	(1,169,659)
Special Capital Projects						
Total Capital Outlay	\$ -	-	740	-	-	(740)
Fund Total	\$ -	-	740	-	-	(740)
Ohio Dept of Transportation						
Total Contractual Services	\$ 56,215	-	610,813	-	-	(610,813)
Total Supplies & Materials	-	-	32,000	-	-	(32,000)
Total Capital Outlay	1,375,762	-	12,548,784	3,146,524	3,146,524	(9,402,260)

Engineering

Fund / Account	2024 Actual	2025 Original Budget	2025 Revised Budget	2026 Requested Budget	2026 Preliminary Budget	2026 Prelim. Budget vs. 2025 Rev. Budget
Total Transfers & Reimbursements	-	-	484,803	-	-	(484,803)
Fund Total	\$ 1,431,977	-	13,676,400	3,146,524	3,146,524	(10,529,876)
Ohio Public Works Commission						
Total Capital Outlay	\$ 713,413	-	2,362,958	-	-	(2,362,958)
Fund Total	\$ 713,413	-	2,362,958	-	-	(2,362,958)
Sidewalk, Curb, & Gutter						
Total Capital Outlay	\$ 48,245	-	1,254,754	-	-	(1,254,754)
Total Debt Service	1,444,176	-	1,140,600	-	-	(1,140,600)
Total Transfers & Reimbursements	88,165	-	-	-	-	-
Fund Total	\$ 1,580,585	-	2,395,354	-	-	(2,395,354)
Water Revenue						
Total Capital Outlay	\$ -	-	320,000	-	-	(320,000)
Fund Total	\$ -	-	320,000	-	-	(320,000)
Water Debt						
Total Contractual Services	\$ 87,837	-	200	-	-	(200)
Total Capital Outlay	43,744	-	-	-	-	-
Total Debt Service	108,158	-	-	-	-	-
Total Transfers & Reimbursements	34,689	-	-	-	-	-
Fund Total	\$ 274,427	-	200	-	-	(200)
Sewer Revenue						
Total Capital Outlay	\$ -	-	51,414	-	-	(51,414)
Fund Total	\$ -	-	51,414	-	-	(51,414)
Sewer Debt						
Total Debt Service	\$ 44,935	-	-	-	-	-
Fund Total	\$ 44,935	-	-	-	-	-
Stormwater Revenue						
Total Salaries	\$ 59,290	64,764	64,764	66,072	66,072	1,308
Total Fringes	24,893	26,435	26,435	28,064	28,064	1,629
Total Contractual Services	6,000	-	-	-	-	-
Total Capital Outlay	192,378	-	-	250,000	250,000	250,000
Fund Total	\$ 282,561	91,199	91,199	344,136	344,136	252,937
Total Engineering	8,082,678	2,108,010	25,649,382	9,837,361	8,903,623	(16,745,759)

Engineering

Position Code	2024 Preliminary FTE	2025 Preliminary FTE	2026 Preliminary FTE	2026 FTE vs. 2025 FTE	
General Fund Positions					
619:Assistant Service Director	-	1.00	-	(1.00)	
51272:City Engineer	1.00	1.00	1.00	-	
66202:Construction Superintendent	1.00	1.00	1.00	-	
66072:Engineering Project Manager	1.00	-	-	-	
66031:Engineering Technician III	4.00	5.00	5.00	-	
66041:Engineering Technician IV	2.00	-	-	-	
66092:Field Supervisor	1.00	1.00	1.00	-	
8600:GIS Technician	-	1.00	1.00	-	
Total General Fund Positions	10.00	10.00	9.00	(1.00)	
Fund	Non General Fund Positions				
5401	66062:Engineering Service Coordinator	-	0.33	0.33	-
5401	66112:Environmental Compliance Specialist	-	0.33	0.33	-
	Total Non General Fund Positions	-	0.66	0.66	-
	Total Positions	10.00	10.66	9.66	(1.00)

Facilities

Fund / Account	2024 Actual	2025 Original Budget	2025 Revised Budget	2026 Requested Budget	2026 Preliminary Budget	2026 Prelim. Budget vs. 2025 Rev. Budget
Facilities						
General						
Total Salaries	\$ 778,289	898,144	823,803	930,908	764,352	(59,451)
Total Fringes	329,303	329,970	362,310	384,728	299,191	(63,119)
Total Employee Development	2,250	5,000	5,035	10,000	10,000	4,965
Total Utilities	6,807	7,100	8,300	8,100	8,100	(200)
Total Contractual Services	78,051	183,100	184,600	188,900	188,900	4,300
Total Insurances	3,535	2,300	6,079	6,700	6,700	621
Total Other Fees	5,853	12,275	12,240	12,275	12,275	35
Total Supplies & Materials	173,672	239,400	237,921	237,900	237,900	(21)
Fund Total	\$ 1,377,760	1,677,289	1,640,288	1,779,511	1,527,418	(112,870)
American Rescue Plan Act Treasury Allocation						
Total Capital Outlay	\$ 4,121,149	-	(15,003)	-	-	15,003
Fund Total	\$ 4,121,149	-	(15,003)	-	-	15,003
Energized Community Grant (NOPEC)						
Total Capital Outlay	\$ 35,114	-	-	-	-	-
Fund Total	\$ 35,114	-	-	-	-	-
State Energy Program Grant - EEPOC 2024						
Total Capital Outlay	\$ -	-	(2,178)	-	-	2,178
Total Transfers & Reimbursements	-	-	2,178	-	-	(2,178)
Fund Total	\$ -	-	-	-	-	-
Energy Efficiency & Conservation Block Grant - EECBG 2024						
Total Transfers & Reimbursements	\$ -	-	121,530	-	-	(121,530)
Fund Total	\$ -	-	121,530	-	-	(121,530)
Permanent Improvement						
Total Contractual Services	\$ -	-	-	125,000	25,000	25,000
Total Supplies & Materials	-	-	25,000	-	-	(25,000)
Total Capital Outlay	1,013,117	-	240,216	1,145,000	230,000	(10,216)
Fund Total	\$ 1,013,117	-	265,216	1,270,000	255,000	(10,216)
Special Capital Projects						
Total Capital Outlay	\$ -	-	-	-	62,500	62,500
Fund Total	\$ -	-	-	-	62,500	62,500
Water Revenue						
Total Supplies & Materials	\$ -	247,500	-	250,000	-	-
Total Capital Outlay	-	-	-	-	12,500	12,500

Facilities

Fund / Account	2024 Actual	2025 Original Budget	2025 Revised Budget	2026 Requested Budget	2026 Preliminary Budget	2026 Prelim. Budget vs. 2025 Rev. Budget
Fund Total	\$ -	247,500	-	250,000	12,500	12,500
Sewer Revenue						
Total Supplies & Materials	\$ -	467,500	-	475,000	-	-
Total Capital Outlay	-	-	-	-	25,000	25,000
Fund Total	\$ -	467,500	-	475,000	25,000	25,000
Central Services						
Total Supplies & Materials	\$ 525	50,000	50,000	50,000	50,000	-
Fund Total	\$ 525	50,000	50,000	50,000	50,000	-
Total Facilities	6,547,664	2,442,289	2,062,031	3,824,511	1,932,418	(129,613)

Facilities

Position Code	2024 Preliminary FTE	2025 Preliminary FTE	2026 Preliminary FTE	2026 FTE vs. 2025 FTE
General Fund Positions				
61061:Building Maintenance Worker II	5.00	4.00	4.00	-
61031:Custodian	2.49	2.50	1.50	(1.00)
61122:Facilities Manager	1.00	1.00	1.00	-
61132:Facilities Superintendent	1.00	1.00	1.00	-
61101:Facilities Supervisor	1.00	1.00	-	(1.00)
67071:Motor Equipment Operator I	1.00	1.00	1.00	-
Total General Fund Positions	11.49	10.50	8.50	(2.00)

Fleet

Fund / Account	2024 Actual	2025 Original Budget	2025 Revised Budget	2026 Requested Budget	2026 Preliminary Budget	2026 Prelim. Budget vs. 2025 Rev. Budget
Fleet						
General						
Total Salaries	\$ 622,095	678,072	735,275	789,372	729,136	(6,139)
Total Fringes	232,467	256,089	264,386	227,893	217,762	(46,624)
Fund Total	\$ 854,562	934,161	999,661	1,017,265	946,898	(52,763)
Permanent Improvement						
Total Capital Outlay	\$ 41,079	-	66,500	22,000	22,000	(44,500)
Fund Total	\$ 41,079	-	66,500	22,000	22,000	(44,500)
Central Services						
Total Employee Development	\$ 36	4,000	3,932	3,600	3,600	(332)
Total Utilities	2,387	2,200	3,100	3,100	3,100	-
Total Contractual Services	106,329	115,040	234,515	136,740	136,740	(97,775)
Total Insurances	6,085	3,800	3,903	4,300	4,300	397
Total Other Fees	2,615	6,900	6,890	6,900	6,900	10
Total Supplies & Materials	1,080,330	1,295,650	1,301,150	1,304,400	1,304,400	3,250
Total Transfers & Reimbursements	88,080	89,000	89,000	89,000	89,000	-
Fund Total	\$ 1,285,862	1,516,590	1,642,490	1,548,040	1,548,040	(94,450)
Total Fleet	2,181,503	2,450,751	2,708,651	2,587,305	2,516,938	(191,713)

Fleet

Position Code	2024 Preliminary FTE	2025 Preliminary FTE	2026 Preliminary FTE	2026 FTE vs. 2025 FTE
General Fund Positions				
62041:Fleet Maintenance Mechanic	6.00	7.00	6.00	(1.00)
62052:Fleet Maintenance Superintendent	1.00	1.00	1.00	-
95002:Fleet Maintenance Supervisor	-	1.00	1.00	-
62011:Lead Mechanic	1.00	-	-	-
Total General Fund Positions	8.00	9.00	8.00	(1.00)

Forestry

Fund / Account	2024 Actual	2025 Original Budget	2025 Revised Budget	2026 Requested Budget	2026 Preliminary Budget	2026 Prelim. Budget vs. 2025 Rev. Budget
Forestry						
Community Activities						
Total Supplies & Materials	\$ 2,500	-	7,500	7,500	7,500	-
Fund Total	\$ 2,500	-	7,500	7,500	7,500	-
Memorial Tree Replacement						
Total Supplies & Materials	\$ -	500	500	500	500	-
Fund Total	\$ -	500	500	500	500	-
Sewer Revenue						
Total Salaries	\$ 673,880	760,628	716,322	821,484	821,484	105,162
Total Fringes	232,773	219,996	264,302	297,096	297,096	32,794
Total Employee Development	13,000	7,300	8,817	10,000	10,000	1,183
Total Utilities	2,297	4,200	4,200	3,100	3,100	(1,100)
Total Contractual Services	161,321	213,822	182,472	185,551	185,551	3,079
Total Insurances	20,247	12,400	12,539	13,500	13,500	961
Total Other Fees	5,877	9,375	9,120	9,295	9,295	175
Total Supplies & Materials	160,021	190,000	219,810	195,000	195,000	(24,810)
Total Transfers & Reimbursements	-	-	139	-	-	(139)
Fund Total	\$ 1,269,416	1,417,721	1,417,721	1,535,026	1,535,026	117,305
Stormwater Revenue						
Total Capital Outlay	\$ 39,376	-	-	-	-	-
Fund Total	\$ 39,376	-	-	-	-	-
Clara B McKinney Trust						
Total Supplies & Materials	\$ 4,961	-	5,000	5,000	5,000	-
Fund Total	\$ 4,961	-	5,000	5,000	5,000	-
Total Forestry	1,316,253	1,418,221	1,430,721	1,548,026	1,548,026	117,305

Forestry

Position Code	2024 Preliminary FTE	2025 Preliminary FTE	2026 Preliminary FTE	2026 FTE vs. 2025 FTE	
General Fund Positions					
Total General Fund Positions	-	-	-	-	
Fund	Non General Fund Positions				
5301	71021:Forestry Crew Worker	3.00	3.00	3.00	-
5301	69132:Forestry Superintendent	1.00	1.00	1.00	-
5301	71151:Forestry Supervisor	1.00	1.00	1.00	-
5301	67071:Motor Equipment Operator I	3.00	3.00	3.00	-
	Total Non General Fund Positions	8.00	8.00	8.00	-
	Total Positions	8.00	8.00	8.00	-

Parks

Fund / Account	2024 Actual	2025 Original Budget	2025 Revised Budget	2026 Requested Budget	2026 Preliminary Budget	2026 Prelim. Budget vs. 2025 Rev. Budget
Parks						
General						
Total Contractual Services	\$ -	-	650,000	650,000	650,000	-
Total Insurances	-	-	25,000	27,300	27,300	2,300
Fund Total	\$ -	-	675,000	677,300	677,300	2,300
Permanent Improvement						
Total Contractual Services	\$ 2,030	-	31,000	-	-	(31,000)
Total Supplies & Materials	-	175,000	-	-	-	-
Total Capital Outlay	9,276	-	119,975	75,000	75,000	(44,975)
Fund Total	\$ 11,305	175,000	150,975	75,000	75,000	(75,975)
Conservancy District						
Total Contractual Services	\$ 199,180	-	417,358	400,391	400,391	(16,967)
Total Other Fees	3,035	-	10,000	10,000	10,000	-
Fund Total	\$ 202,215	-	427,358	410,391	410,391	(16,967)
Snyder Park Endowment						
Total Other Fees	\$ 32,000	-	115,000	40,000	40,000	(75,000)
Fund Total	\$ 32,000	-	115,000	40,000	40,000	(75,000)
Total Parks	245,520	175,000	1,368,333	1,202,691	1,202,691	(165,642)

Parks

Position Code	2024 Preliminary FTE	2025 Preliminary FTE	2026 Preliminary FTE	2026 FTE vs. 2025 FTE
General Fund Positions				
Total General Fund Positions	-	-	-	-

Streets

Fund / Account	2024 Actual	2025 Original Budget	2025 Revised Budget	2026 Requested Budget	2026 Preliminary Budget	2026 Prelim. Budget vs. 2025 Rev. Budget
Streets						
Street Maintenance						
Total Salaries	\$ 788,570	431,156	840,172	888,368	872,368	32,196
Total Fringes	326,182	330,570	393,554	365,486	365,486	(28,068)
Total Employee Development	6,763	7,600	16,182	16,000	16,000	(182)
Total Utilities	1,564	4,880	4,880	2,700	2,700	(2,180)
Total Contractual Services	204,957	247,480	168,780	247,480	247,480	78,700
Total Insurances	63,408	39,200	48,630	53,500	53,500	4,870
Total Other Fees	7,226	13,400	13,518	13,800	13,800	282
Total Supplies & Materials	817,550	1,106,565	1,218,635	1,043,000	1,043,000	(175,635)
Total Capital Outlay	544,930	-	821,526	10,000	590,000	(231,526)
Fund Total	\$ 2,761,149	2,180,851	3,525,877	2,640,334	3,204,334	(321,543)
State Highway Improvement						
Total Transfers & Reimbursements	\$ 247,391	232,500	232,500	244,500	244,500	12,000
Fund Total	\$ 247,391	232,500	232,500	244,500	244,500	12,000
Municipal Road Improvement						
Total Transfers & Reimbursements	\$ 925,062	875,000	875,000	925,000	925,000	50,000
Fund Total	\$ 925,062	875,000	875,000	925,000	925,000	50,000
Permanent Improvement						
Total Contractual Services	\$ 430	-	-	-	-	-
Total Capital Outlay	264,929	-	-	580,000	-	-
Total Debt Service	99,353	-	-	-	-	-
Fund Total	\$ 364,712	-	-	580,000	-	-
Total Streets	4,298,313	3,288,351	4,633,377	4,389,834	4,373,834	(259,543)

Streets

Position Code	2024 Preliminary FTE	2025 Preliminary FTE	2026 Preliminary FTE	2026 FTE vs. 2025 FTE	
General Fund Positions					
Total General Fund Positions	-	-	-	-	
Fund	Non General Fund Positions				
2801	67071:Motor Equipment Operator I	6.00	6.00	6.00	-
2801	67081:Motor Equipment Operator II	4.00	4.00	4.00	-
2801	67182:Public Works Superintendent	-	0.42	0.42	-
2801	67171:Street Maintenance Supervisor	0.56	0.56	0.56	-
	Total Non General Fund Positions	10.56	10.98	10.98	-
	Total Positions	10.56	10.98	10.98	-

Traffic Control

Fund / Account	2024 Actual	2025 Original Budget	2025 Revised Budget	2026 Requested Budget	2026 Preliminary Budget	2026 Prelim. Budget vs. 2025 Rev. Budget
Traffic Control						
Street Maintenance						
Total Salaries	\$ 534,790	620,976	553,516	610,424	607,924	54,408
Total Fringes	235,004	294,602	270,062	275,176	275,176	5,114
Total Employee Development	115	10,000	10,035	10,000	10,000	(35)
Total Utilities	60,844	67,500	67,100	68,500	68,500	1,400
Total Contractual Services	18,315	51,680	62,460	51,680	51,680	(10,780)
Total Insurances	19,167	11,900	11,900	10,200	10,200	(1,700)
Total Other Fees	4,008	5,305	5,270	5,235	5,235	(35)
Total Supplies & Materials	199,537	220,000	209,820	202,300	202,300	(7,520)
Total Capital Outlay	-	-	-	-	153,000	153,000
Fund Total	\$ 1,071,780	1,281,963	1,190,163	1,233,515	1,384,015	193,852
Permanent Improvement						
Total Contractual Services	\$ 38,925	-	-	-	-	-
Total Capital Outlay	157,743	-	379,225	203,000	-	(379,225)
Fund Total	\$ 196,668	-	379,225	203,000	-	(379,225)
Total Traffic Control	1,268,448	1,281,963	1,569,388	1,436,515	1,384,015	(185,373)

Traffic Control

		2024 Preliminary FTE	2025 Preliminary FTE	2026 Preliminary FTE	2026 FTE vs. 2025 FTE
General Fund Positions					
	Total General Fund Positions	-	-	-	-
Fund	Non General Fund Positions				
2801	64061:Line Person	1.00	2.00	2.00	-
2801	67071:Motor Equipment Operator I	1.00	1.00	1.00	-
2801	67081:Motor Equipment Operator II	1.00	1.00	-	(1.00)
2801	64051:Sign Painter-CS	1.00	1.00	-	(1.00)
2801	64212:Traffic Control Supervisor	1.00	1.00	1.00	-
2801	64021:Traffic Marking Leadperson	1.00	1.00	1.00	-
2801	64071:Traffic Signal Technician I	2.00	2.00	2.00	-
2801	64081:Traffic Signal Technician II	-	-	1.00	1.00
2801	64112:Traffic Control Superintendent	1.00	-	-	-
	Total Non General Fund Positions	9.00	9.00	8.00	(1.00)
	Total Positions	9.00	9.00	8.00	(1.00)

Water Administration

Fund / Account	2024 Actual	2025 Original Budget	2025 Revised Budget	2026 Requested Budget	2026 Preliminary Budget	2026 Prelim. Budget vs. 2025 Rev. Budget
Water Administration						
Water Revenue						
Total Salaries	\$ 132,180	147,288	147,288	151,680	151,680	4,392
Total Fringes	49,155	50,662	50,662	54,068	54,068	3,406
Total Employee Development	1,568	8,000	8,000	10,000	10,000	2,000
Total Contractual Services	76,013	60,015	58,729	129,015	125,015	66,286
Total Insurances	7,017	4,400	1,959	2,200	2,200	241
Total Other Fees	64,920	110,100	105,395	110,100	110,100	4,705
Total Supplies & Materials	2,866	4,500	6,646	14,000	14,000	7,354
Total Debt Service	933,489	610,242	1,155,242	1,334,429	1,334,429	179,187
Total Transfers & Reimbursements	1,223,246	166,253	1,127,539	1,146,468	1,146,468	18,929
Fund Total	\$ 2,490,452	1,161,460	2,661,460	2,951,960	2,947,960	286,500
Water Debt						
Total Supplies & Materials	\$ -	-	88,520	-	-	(88,520)
Total Capital Outlay	182,610	-	-	-	-	-
Total Debt Service	1,541,000	-	3,413,500	-	-	(3,413,500)
Fund Total	\$ 1,723,610	-	3,502,020	-	-	(3,502,020)
Total Water Administration	4,214,063	1,161,460	6,163,480	2,951,960	2,947,960	(3,215,520)

Water Administration

		2024 Preliminary FTE	2025 Preliminary FTE	2026 Preliminary FTE	2026 FTE vs. 2025 FTE
General Fund Positions					
	Total General Fund Positions	-	-	-	-
Fund	Non General Fund Positions				
5201	66062:Engineering Service Coordinator	-	0.34	0.34	-
5201	66112:Environmental Compliance Specialist	-	0.34	0.34	-
5201	69102:Operations Engineer	0.50	0.50	0.50	-
	Total Non General Fund Positions	0.50	1.18	1.18	-
	Total Positions	0.50	1.18	1.18	-

Water Capital Projects

Fund / Account	2024 Actual	2025 Original Budget	2025 Revised Budget	2026 Requested Budget	2026 Preliminary Budget	2026 Prelim. Budget vs. 2025 Rev. Budget
Water Capital Projects						
American Rescue Plan Act Treasury Allocation						
Total Contractual Services	\$ 20,000	-	-	-	-	-
Total Capital Outlay	249,753	-	-	-	-	-
Fund Total	\$ 269,753	-	-	-	-	-
Future Debt and Leases						
Total Capital Outlay	\$ -	-	-	-	5,000,000	5,000,000
Fund Total	\$ -	-	-	-	5,000,000	5,000,000
Water Revenue						
Total Contractual Services	\$ 491,769	-	263,036	190,000	190,000	(73,036)
Total Other Fees	1,751	-	-	-	-	-
Total Supplies & Materials	-	-	14,663	-	-	(14,663)
Total Capital Outlay	1,693,453	-	2,493,542	5,899,500	1,979,500	(514,042)
Total Debt Service	92,094	92,095	134,502	-	-	(134,502)
Total Transfers & Reimbursements	183,297	-	194,012	-	-	(194,012)
Fund Total	\$ 2,462,365	92,095	3,099,755	6,089,500	2,169,500	(930,255)
Water Debt						
Total Contractual Services	\$ -	-	-	-	-	-
Total Other Fees	2,304	-	28,992	-	-	(28,992)
Total Supplies & Materials	-	-	1,178,195	-	-	(1,178,195)
Total Capital Outlay	3,526,605	-	2,524,953	-	-	(2,524,953)
Total Debt Service	-	-	945,000	-	-	(945,000)
Fund Total	\$ 3,528,909	-	4,677,140	-	-	(4,677,140)
Water Grants						
Total Capital Outlay	\$ 344,195	-	-	-	-	-
Total Transfers & Reimbursements	-	-	294,954	-	-	(294,954)
Fund Total	\$ 344,195	-	294,954	-	-	(294,954)
Total Water Capital Projects	6,605,221	92,095	8,071,848	6,089,500	7,169,500	(902,348)

Water Capital Projects

Position Code	2024 Preliminary FTE	2025 Preliminary FTE	2026 Preliminary FTE	2026 FTE vs. 2025 FTE
General Fund Positions	-	-	-	-
Total General Fund Positions	-	-	-	-

Water Distribution

Fund / Account	2024 Actual	2025 Original Budget	2025 Revised Budget	2026 Requested Budget	2026 Preliminary Budget	2026 Prelim. Budget vs. 2025 Rev. Budget
Water Distribution						
Water Revenue						
Total Salaries	\$ 1,031,430	617,524	1,109,114	1,153,936	1,100,260	(8,854)
Total Fringes	440,850	448,286	456,696	440,104	430,850	(25,846)
Total Employee Development	2,865	11,800	7,405	12,000	7,000	(405)
Total Utilities	5,190	5,700	6,800	7,000	7,000	200
Total Contractual Services	86,179	76,360	64,227	81,360	81,360	17,133
Total Insurances	23,012	14,000	21,593	23,800	23,800	2,207
Total Other Fees	240,605	265,750	261,875	265,000	265,000	3,125
Total Supplies & Materials	492,244	587,524	607,782	607,200	607,200	(582)
Total Capital Outlay	-	-	-	-	-	-
Total Transfers & Reimbursements	-	-	253	-	-	(253)
Fund Total	\$ 2,322,374	2,026,944	2,535,744	2,590,400	2,522,470	(13,274)
Total Water Distribution	2,322,374	2,026,944	2,535,744	2,590,400	2,522,470	(13,274)

Water Distribution

		2024 Preliminary FTE	2025 Preliminary FTE	2026 Preliminary FTE	2026 FTE vs. 2025 FTE
General Fund Positions					
	Total General Fund Positions	-	-	-	-
Fund	Non General Fund Positions				
5201	67071:Motor Equipment Operator I	5.00	4.00	5.00	1.00
5201	67081:Motor Equipment Operator II	3.00	3.00	3.00	-
5201	67182:Public Works Superintendent	-	0.08	0.08	-
5201	67171:Street Maintenance Supervisor	-	0.11	0.11	-
5201	67211:Utilities Leadperson	6.00	6.00	5.00	(1.00)
5201	67232:Utilities Maintenance Superintendent	0.50	0.50	0.50	-
5201	67221:Utilities Maintenance Supervisor	1.00	1.00	1.00	-
	Total Non General Fund Positions	15.50	14.69	14.69	-
	Total Positions	15.50	14.69	14.69	-

Water Treatment

Fund / Account	2024 Actual	2025 Original Budget	2025 Revised Budget	2026 Requested Budget	2026 Preliminary Budget	2026 Prelim. Budget vs. 2025 Rev. Budget
Water Treatment						
Water Revenue						
Total Salaries	\$ 1,180,630	1,301,740	1,298,980	1,338,340	1,337,912	38,932
Total Fringes	442,130	468,345	483,105	532,903	532,634	49,529
Total Employee Development	3,738	5,051	4,477	8,600	5,000	524
Total Utilities	464,797	475,153	574,153	424,853	629,153	55,000
Total Contractual Services	49,013	372,667	372,980	486,478	486,478	113,498
Total Insurances	58,672	28,900	28,900	31,300	31,300	2,400
Total Other Fees	10,584	19,007	19,007	19,799	19,799	792
Total Supplies & Materials	1,408,878	477,925	1,977,612	1,625,068	1,625,068	(352,544)
Total Capital Outlay	238	-	-	-	-	-
Total Transfers & Reimbursements	-	-	575	-	-	(575)
Fund Total	\$ 3,618,679	3,148,788	4,759,788	4,467,341	4,667,344	(92,445)
Total Water Treatment	3,618,679	3,148,788	4,759,788	4,467,341	4,667,344	(92,445)

Water Treatment

		2024 Preliminary FTE	2025 Preliminary FTE	2026 Preliminary FTE	2026 FTE vs. 2025 FTE
General Fund Positions					
	Total General Fund Positions	-	-	-	-
Fund	Non General Fund Positions				
5201	68122:Assistant Plant Superintendent	1.00	1.00	1.00	-
5201	61031:Custodian	-	0.38	0.38	(0.01)
5201	68061:Electrical and Electronics Technician II	1.00	1.00	2.00	1.00
5201	65031:Laboratory Technician	2.00	2.00	2.00	-
5201	67101:Plant Maintenance Mechanic I	1.00	-	-	-
5201	67111:Plant Maintenance Mechanic II	4.00	4.00	3.00	(1.00)
5201	68001:Water Treatment Plant Operator	7.00	7.00	7.00	-
5201	68102:Water Treatment Plant Superintendent	1.00	1.00	1.00	-
	Total Non General Fund Positions	17.00	16.38	16.38	-
	Total Positions	17.00	16.38	16.38	-

Sewer Administration

Fund / Account	2024 Actual	2025 Original Budget	2025 Revised Budget	2026 Requested Budget	2026 Preliminary Budget	2026 Prelim. Budget vs. 2025 Rev. Budget
Sewer Administration						
Sewer Revenue						
Total Salaries	\$ 132,179	147,288	147,288	151,180	151,180	3,892
Total Fringes	48,842	50,662	50,662	54,068	54,068	3,406
Total Employee Development	2,244	12,300	12,353	17,100	17,100	4,747
Total Utilities	1,240	1,350	1,450	1,500	1,500	50
Total Contractual Services	103,795	402,670	402,670	505,670	460,670	58,000
Total Insurances	16,460	10,400	13,847	15,200	15,200	1,353
Total Other Fees	62,866	77,200	77,200	97,200	97,200	20,000
Total Supplies & Materials	3,481	5,200	5,200	5,500	5,500	300
Total Debt Service	4,211,799	1,278,015	4,278,015	4,486,637	4,486,637	208,622
Total Transfers & Reimbursements	2,655,968	1,510,102	2,510,102	2,504,777	2,504,777	(5,325)
Fund Total	\$ 7,238,874	3,495,187	7,498,787	7,838,832	7,793,832	295,045
Sewer Debt						
Total Capital Outlay	\$ -	-	-	-	-	-
Total Debt Service	7,024,000	-	8,850,500	-	-	(8,850,500)
Fund Total	\$ 7,024,000	-	8,850,500	-	-	(8,850,500)
Total Sewer Administration	14,262,874	3,495,187	16,349,287	7,838,832	7,793,832	(8,555,455)

Sewer Administration

		2024 Preliminary FTE	2025 Preliminary FTE	2026 Preliminary FTE	2026 FTE vs. 2025 FTE
General Fund Positions					
	Total General Fund Positions	-	-	-	-
Fund	Non General Fund Positions				
5301	66062:Engineering Service Coordinator	-	0.34	0.34	-
5301	66112:Environmental Compliance Specialist	-	0.34	0.34	-
5301	69102:Operations Engineer	0.50	0.50	0.50	-
	Total Non General Fund Positions	0.50	1.18	1.18	-
	Total Positions	0.50	1.18	1.18	-

Sewer Capital Projects

Fund / Account	2024 Actual	2025 Original Budget	2025 Revised Budget	2026 Requested Budget	2026 Preliminary Budget	2026 Prelim. Budget vs. 2025 Rev. Budget
Sewer Capital Projects						
American Rescue Plan Act Treasury Allocation						
Total Capital Outlay	\$ 678,619	-	-	-	-	-
Fund Total	\$ 678,619	-	-	-	-	-
Future Debt and Leases						
Total Capital Outlay	\$ -	-	-	945,000	5,500,000	5,500,000
Fund Total	\$ -	-	-	945,000	5,500,000	5,500,000
Sewer Revenue						
Total Contractual Services	\$ 18,673	-	420,000	875,000	875,000	455,000
Total Other Fees	473	-	-	-	-	-
Total Supplies & Materials	-	-	110,977	-	-	(110,977)
Total Capital Outlay	2,569,101	-	5,154,402	9,851,500	5,276,500	122,098
Total Debt Service	262,335	159,090	201,497	-	-	(201,497)
Total Transfers & Reimbursements	236,587	-	287,807	-	-	(287,807)
Fund Total	\$ 3,087,169	159,090	6,174,683	10,726,500	6,151,500	(23,183)
Sewer Debt						
Total Contractual Services	\$ 14,467	-	29,211	-	-	(29,211)
Total Other Fees	-	-	30,753	-	-	(30,753)
Total Supplies & Materials	-	-	1,891,425	-	-	(1,891,425)
Total Capital Outlay	3,368,277	-	11,166,968	-	-	(11,166,968)
Total Debt Service	-	-	945,000	-	-	(945,000)
Fund Total	\$ 3,382,744	-	14,063,357	-	-	(14,063,357)
Sewer Grants						
Total Capital Outlay	\$ 1,039,195	-	75,000	-	-	(75,000)
Fund Total	\$ 1,039,195	-	75,000	-	-	(75,000)
Stormwater Revenue						
Total Capital Outlay	\$ -	-	-	50,000	50,000	50,000
Fund Total	\$ -	-	-	50,000	50,000	50,000
Total Sewer Capital Projects	8,187,727	159,090	20,313,040	11,721,500	11,701,500	(8,611,540)

Sewer Capital Projects

Position Code	2024 Preliminary FTE	2025 Preliminary FTE	2026 Preliminary FTE	2026 FTE vs. 2025 FTE
General Fund Positions	-	-	-	-
Total General Fund Positions	-	-	-	-

Sewer Maintenance

Fund / Account	2024 Actual	2025 Original Budget	2025 Revised Budget	2026 Requested Budget	2026 Preliminary Budget	2026 Prelim. Budget vs. 2025 Rev. Budget
Sewer Maintenance						
Sewer Revenue						
Total Salaries	\$ 1,526,113	1,718,744	1,735,824	1,636,464	1,691,340	(44,484)
Total Fringes	673,982	723,010	735,930	754,185	771,378	35,448
Total Employee Development	4,092	14,100	14,035	15,500	15,500	1,466
Total Utilities	5,181	5,400	16,100	6,000	15,000	(1,100)
Total Contractual Services	187,754	318,580	318,580	330,580	330,580	12,000
Total Insurances	65,198	40,400	40,400	35,900	35,900	(4,500)
Total Other Fees	186,383	221,100	220,995	220,600	220,600	(395)
Total Supplies & Materials	664,654	750,670	739,905	727,400	727,400	(12,505)
Total Transfers & Reimbursements	-	-	1,035	-	-	(1,035)
Fund Total	\$ 3,313,357	3,792,004	3,822,804	3,726,629	3,807,698	(15,106)
Sewer Grants						
Total Utilities	\$ 13,200	-	-	-	-	-
Fund Total	\$ 13,200	-	-	-	-	-
Total Sewer Maintenance	3,326,557	3,792,004	3,822,804	3,726,629	3,807,698	(15,106)

Sewer Maintenance

		2024 Preliminary FTE	2025 Preliminary FTE	2026 Preliminary FTE	2026 FTE vs. 2025 FTE
General Fund Positions					
	Total General Fund Positions	-	-	-	-
Fund	Non General Fund Positions				
5301	67161:Utilities Inspect Technicians	1.00	-	-	-
5301	67071:Motor Equipment Operator I	9.00	10.00	9.00	(1.00)
5301	67081:Motor Equipment Operator II	6.00	6.00	6.00	-
5301	67182:Public Works Superintendent	0.50	0.50	0.50	-
5301	67171:Street Maintenance Supervisor	-	0.33	0.33	-
5301	67211:Utilities Leadperson	6.00	6.00	7.00	1.00
5301	67232:Utilities Maintenance Superintendent	0.50	0.50	0.50	-
5301	67221:Utilities Maintenance Supervisor	1.00	1.00	1.00	-
	Total Non General Fund Positions	24.00	24.33	24.33	-
	Total Positions	24.00	24.33	24.33	-

Wastewater Treatment

Fund / Account	2024 Actual	2025 Original Budget	2025 Revised Budget	2026 Requested Budget	2026 Preliminary Budget	2026 Prelim. Budget vs. 2025 Rev. Budget
Wastewater Treatment						
Sewer Revenue						
Total Salaries	\$ 1,549,310	1,718,264	1,739,814	1,744,944	1,689,924	(49,890)
Total Fringes	599,908	696,716	715,166	726,736	691,234	(23,932)
Total Employee Development	3,544	6,000	4,480	7,600	7,600	3,120
Total Utilities	603,970	645,400	1,654,300	784,900	1,097,100	(557,200)
Total Contractual Services	362,683	433,240	412,445	433,240	433,240	20,795
Total Insurances	144,407	67,300	68,261	75,100	75,100	6,839
Total Other Fees	8,408	15,894	15,729	11,115	11,115	(4,614)
Total Supplies & Materials	435,305	700,800	650,302	701,300	701,300	50,998
Total Capital Outlay	8,658	-	-	-	-	-
Total Transfers & Reimbursements	-	-	1,918	-	-	(1,918)
Fund Total	\$ 3,716,192	4,283,614	5,262,414	4,484,935	4,706,613	(555,802)
Total Wastewater Treatment	3,716,192	4,283,614	5,262,414	4,484,935	4,706,613	(555,802)

Wastewater Treatment

		2024 Preliminary FTE	2025 Preliminary FTE	2026 Preliminary FTE	2026 FTE vs. 2025 FTE
General Fund Positions					
	Total General Fund Positions	-	-	-	-
Fund	Non General Fund Positions				
5301	68122:Assistant Plant Superintendent	1.00	1.00	1.00	-
5301	68031:Belt Filter Press Operator	1.00	1.00	1.00	-
5301	61031:Custodian	-	0.38	0.38	(0.01)
5301	68061:Electrical and Electronics Technician II	2.00	2.00	2.00	-
5301	65031:Laboratory Technician	4.00	4.00	4.00	-
5301	65041:MIPP Coordinator	1.00	1.00	1.00	-
5301	67101:Plant Maintenance Mechanic I	2.00	1.00	2.00	1.00
5301	67111:Plant Maintenance Mechanic II	3.00	4.00	3.00	(1.00)
5301	68011:Wastewater Treatment Plant Operator	8.00	8.00	7.00	(1.00)
5301	68112:Wastewater Treatment Plant Superintendent	1.00	1.00	1.00	-
	Total Non General Fund Positions	23.00	23.38	22.38	(1.01)
	Total Positions	23.00	23.38	22.38	(1.01)

Stormwater

Fund / Account	2024 Actual	2025 Original Budget	2025 Revised Budget	2026 Requested Budget	2026 Preliminary Budget	2026 Prelim. Budget vs. 2025 Rev. Budget
Stormwater						
Stormwater Revenue						
Total Employee Development	\$ 1,132	6,140	6,140	6,500	6,500	360
Total Contractual Services	519,598	623,000	593,000	928,570	628,570	35,570
Total Other Fees	5,365	11,150	11,150	11,150	9,050	(2,100)
Total Supplies & Materials	8,265	16,000	16,000	16,000	16,000	-
Total Capital Outlay	-	-	30,000	50,000	50,000	20,000
Total Debt Service	1,193,321	1,193,322	1,193,322	1,229,322	1,229,322	36,000
Total Transfers & Reimbursements	141,120	150,100	150,100	150,100	150,100	-
Fund Total	\$ 1,868,801	1,999,712	1,999,712	2,391,642	2,089,542	89,830
Total Stormwater	1,868,801	1,999,712	1,999,712	2,391,642	2,089,542	89,830

Stormwater

Position Code	2024 Preliminary FTE	2025 Preliminary FTE	2026 Preliminary FTE	2026 FTE vs. 2025 FTE
General Fund Positions	-	-	-	-
Total General Fund Positions	-	-	-	-