



Finance & IT Department

FY 2025

WELCOME



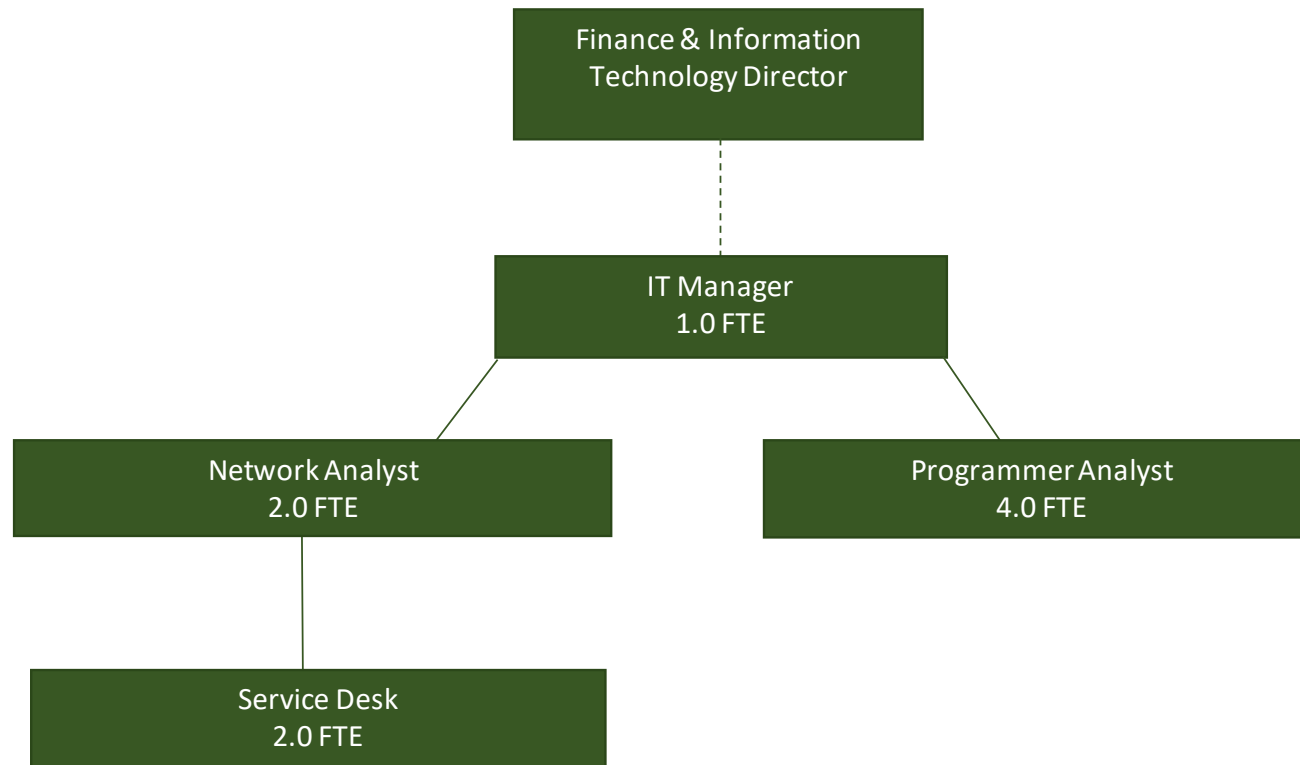


Information Technology Department

FY 2025

Our Mission & Structure

- Mission - to provide excellent customer service with proactive and sustainable solutions that provide value and produce desired outcomes.





Information Technology Department

FY 2025

Budget Summary

All Funds Summary by Major Object

	FY22 Actuals	FY23 Actuals	FY24 Amended	FY25 Proposed
5 PERSONNEL SERVICES	2,198,303	1,310,571	1,344,376	1,392,914
6 MATERIALS & SERVICES	1,227,642	1,131,774	1,315,206	1,381,972
7 CAPITAL OUTLAY	407,680	-	-	-
Grand Total	\$ 3,833,625	\$ 2,442,345	\$ 2,659,582	\$ 2,774,886

General Fund Summary by Major Object

	FY22 Actuals	FY23 Actuals	FY24 Amended	FY25 Proposed
5 PERSONNEL SERVICES	1,559,651	1,225,870	1,230,510	1,324,902
6 MATERIALS & SERVICES	355,040	548,909	421,968	345,521
Grand Total	\$ 1,914,691	\$ 1,774,779	\$ 1,652,478	\$ 1,670,423



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Accomplishments, Initiatives, & Future Considerations

FY24 Accomplishments

- Replaced City-Wide Switching Infrastructure
- Completed City Website Modernization
- Implemented Dedicated 911 Call-Taking System

FY25 Initiatives

- PeopleSoft Financials Upgrade
- Mobile Device Management Replacement
- Police MDT Replacement
- PeopleSoft HCM Module Enhancements

FY26-28 Considerations

- IT Reserves
- Changing Technology Needs
- Cybersecurity
- PeopleSoft Enhancements



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Thank You

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