



# Finance & IT Department

FY 2026

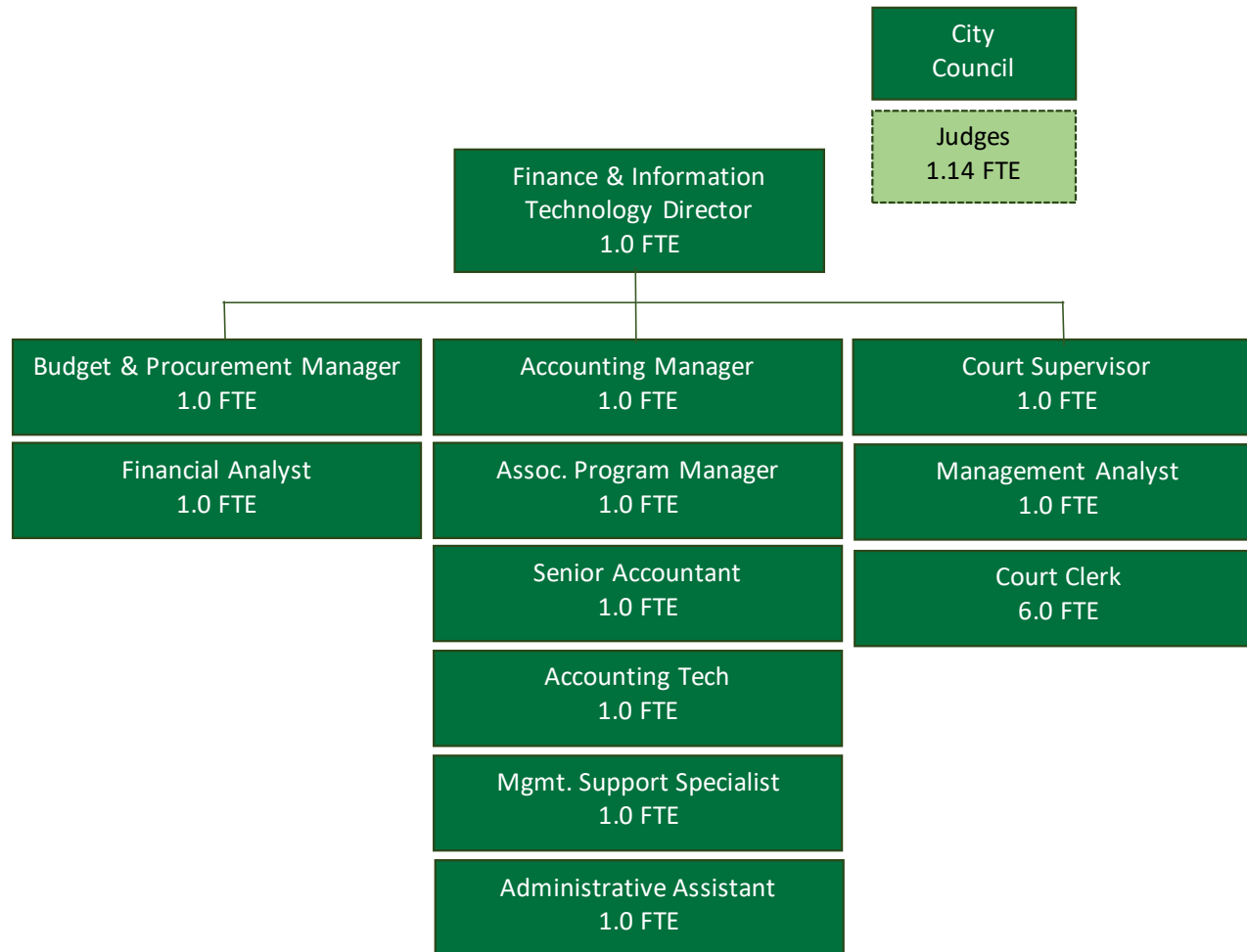
WELCOME





# Finance Department

FY 2026





# Finance Department

FY 2026

## Our Mission

- To provide professional oversight and consultation to City departments regarding financial, accounting, & budgetary practices
- To ensure compliance with all financial & budgetary regulations
- To maintain public confidence in the ability of the legal judicial system to uphold the rule of law
- To fairly & impartially resolve legal contests in a timely manner
- To compel compliance with the laws that protect the safety & quality of life in the community





# Finance Department

FY 2026

## Budget Summary

### All Funds Summary by Major Object

Financial Summary by Object Level	FY23 Actuals	FY24 Actuals	FY25 Amended	FY26 Proposed
5 PERSONNEL SERVICES	2,290,256	2,415,061	2,761,431	2,770,485
6 MATERIALS & SERVICES	3,594,543	1,945,439	2,347,414	1,915,638
7 CAPITAL OUTLAY	-	25,795	-	3,000
<b>Grand Total</b>	<b>\$ 5,884,799</b>	<b>\$ 4,386,295</b>	<b>\$ 5,108,845</b>	<b>\$ 4,689,123</b>

### General Fund Summary by Major Object

Financial Summary by Object Level	FY23 Actuals	FY24 Actuals	FY25 Amended	FY26 Proposed
5 PERSONNEL SERVICES	1,847,888	1,908,735	1,569,777	2,155,336
6 MATERIALS & SERVICES	577,572	596,703	817,750	692,095
7 CAPITAL OUTLAY	-	25,795	-	-
<b>Grand Total</b>	<b>\$ 2,425,460</b>	<b>\$ 2,531,233</b>	<b>\$ 2,387,527</b>	<b>\$ 2,847,431</b>



# Finance Department

FY 2026

## Finance Division

### FY25 Accomplishments

- Certificate of Achievement for Excellence in Financial Reporting
- Distinguished Budget Presentation Award
- Long-Term Budget Strategies

### FY26 Initiatives

- Long-Term Budget Strategies

### FY27-29 Considerations

- Long-Term Fiscal Health





# Finance Department

FY 2026

## Municipal Court Division

### FY25 Accomplishments

- Springfield Municipal Adult Recovery and Treatment (SMART) Court

### FY26 Initiatives

- SMART Court

### FY27-29 Considerations

- Mental Health Impact on the Courts
- Legislation Impacting Court Operations



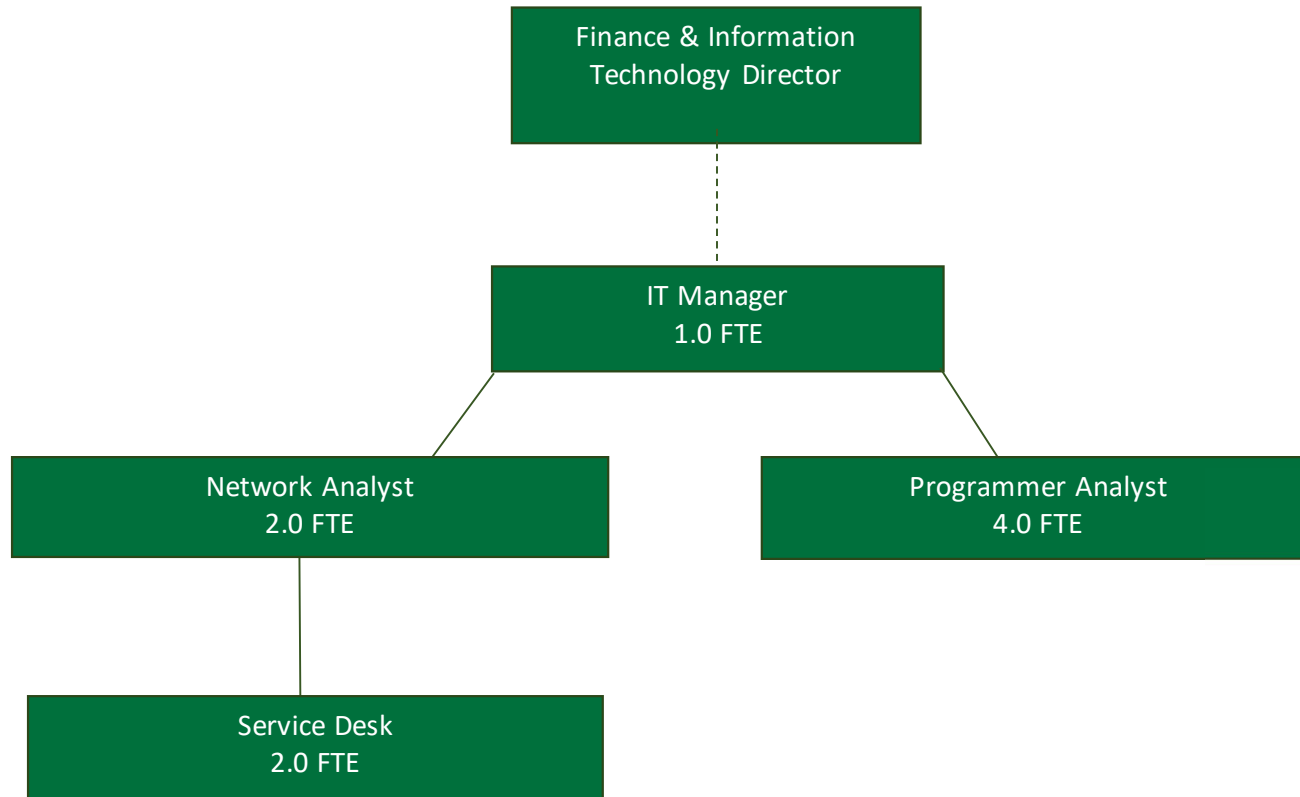


# Information Technology Department

FY 2026

## 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 2026

## Budget Summary

### All Funds Summary by Major Object

Financial Summary by Object Level	FY23 Actuals	FY24 Actuals	FY25 Amended	FY26 Proposed
5 PERSONNEL SERVICES	1,310,571	1,230,372	1,388,052	1,511,711
6 MATERIALS & SERVICES	1,131,774	1,242,155	1,553,671	1,623,222
7 CAPITAL OUTLAY	-	19,497	-	-
<b>Grand Total</b>	<b>\$ 2,442,345</b>	<b>\$ 2,492,024</b>	<b>\$ 2,941,723</b>	<b>\$ 3,134,933</b>

### General Fund Summary by Major Object

Financial Summary by Object Level	FY23 Actuals	FY24 Actuals	FY25 Amended	FY26 Proposed
5 PERSONNEL SERVICES	1,225,870	1,127,613	1,324,904	1,511,711
6 MATERIALS & SERVICES	548,909	424,180	345,519	382,818
<b>Grand Total</b>	<b>\$ 1,774,779</b>	<b>\$ 1,551,793</b>	<b>\$ 1,670,423</b>	<b>\$ 1,894,529</b>





# Information Technology Department

FY 2026

## Accomplishments, Initiatives, & Future Considerations

### FY25 Accomplishments

- Implemented Managed Cybersecurity Response Services
- Mobile Device Management Replacement
- Police Mobile Data Terminal Replacement

### FY26 Initiatives

- PeopleSoft Financials Upgrade
- Windows 11 Upgrade
- Redundant Internet Connection for Public Safety
- PeopleSoft HCM User Roles and Access Controls

### FY27-29 Considerations

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





# Finance & IT Department

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Thank You

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