

## Dept 155 INFORMATION TECHNOLOGY

### Departmental Budget

		FY24 Budgeted	FY24 Actuals as of 12/31/23	FY25 Proposed
<b>Personnel</b>				
010-155-5110	Permanent Employees	109,950.00	55,208.00	118,557.13
010-155-5121	Part-Time Employees	-	131.00	-
<b>Personnel Totals:</b>		<b>109,950.00</b>	<b>55,339.00</b>	<b>118,557.13</b>
<b>Ordinary Expenses</b>				
010-155-5240	Repair & Maint - Office Equipment	5,200.00	819.00	-
010-155-5306	Prof Services - Data Processing	17,300.00	3,406.00	68,000.00
010-155-5340	ISP Contracts	4,800.00	2,576.00	7,000.00
010-155-5420	Consumables	4,000.00	1,517.00	4,000.00
010-155-5855	Hardware	53,000.00	6,409.00	60,700.00
010-155-5856	Software	181,000.00	141,278.00	97,920.00
010-155-5857	Communication Equipment	2,500.00	212.00	-
<b>Expense Totals:</b>		<b>267,800.00</b>	<b>156,217.00</b>	<b>237,620.00</b>
<b>Departmental Totals:</b>		<b>377,750.00</b>	<b>211,556.00</b>	<b>356,177.13</b>

FY24 to FY25 Dollar Change	FY24 to FY25 Percent Change
8,607.13	8%
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<b>8,607.13</b>	<b>8%</b>
(5,200.00)	-100%
50,700.00	293%
2,200.00	46%
-	0%
7,700.00	15%
(83,080.00)	-46%
(2,500.00)	-100%
<b>(30,180.00)</b>	<b>-11%</b>
<b>(21,572.87)</b>	<b>-6%</b>

### Personnel Services Summary

Position Title	FY24 Budgeted		FY25 Proposed	
	# of Positions	Amount	# of Positions	Amount
Information Tech. Director	1	109,950.00	1	118,557.00
<b>Dept. Totals</b>	<b>1</b>	<b>109,950.00</b>	<b>1</b>	<b>118,557.00</b>

Change FY24 - FY25	% Change FY24 - FY25
8,607.00	7.83%
<b>8,607.00</b>	<b>7.83%</b>

Below is a comparison from FY24 budgeted numbers to FY25 budgeted numbers. If there is a net increase between FY24 to FY25, please identify below for fixed cost growth and new expenses. Fixed cost growth includes contractual or other increases to *existing* staffing that were initiated by the Administration and approved by the City Council, increased costs to *existing* supply and service costs, etc. New expenses are for all *proposed* increases to staffing and/or proposed new supplies and services.

FY24 377,750.00

FY25 356,177.13

This decrease reflects the Admins costs that was taken out of the IT budget and put into the Finance budget offset by salary increase and

**Net increase/(decrease) (21,572.87)** Toss contracts.