

Information Technology Department

General Budget Overview 2024

Mission Statement

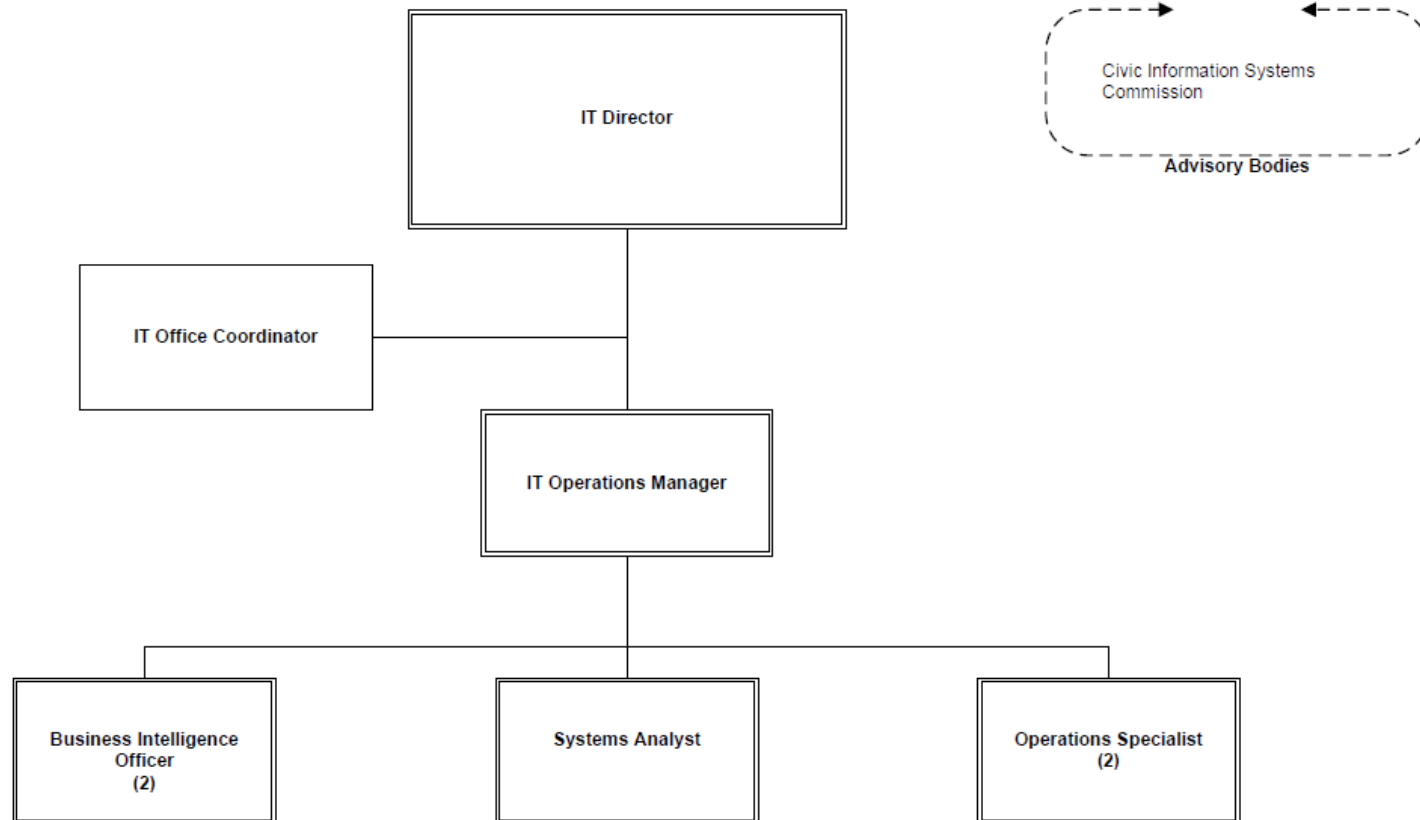
The mission of the Information Technology is to serve as an internal service provider and consultant to the Village Manager, Department Directors and all staff. Services include assist department in the use and administration of network, file, email, print, phone, video, facility access, mobile devices, backup and various software applications.

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FY24 Priorities

- Upgrade and enhance the telephone system to hosted VoIP system
- Assist in the implementation and enhancement of a hosted FOIA system
- Upgrade the end-of-life Video and Access Security system
- Assist in the replacement of legacy Animal License system
- Research and develop an open data and dashboard platform service

Information Technology



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Description	FY 2023	FY 2024	Variance
Personal Services	\$691,187	\$741,505	\$50,318
Fringe Benefits	\$259,508	\$271,625	\$12,017
Contractual Services	\$522,700	\$334,800	(\$187,900)
Materials & Supplies	<u>\$228,400</u>	<u>\$305,400</u>	<u>\$77,000</u>
Total	<u>\$1,701,795</u>	<u>\$1,653,330</u>	<u>(\$48,465)</u>

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Thank You
Questions?