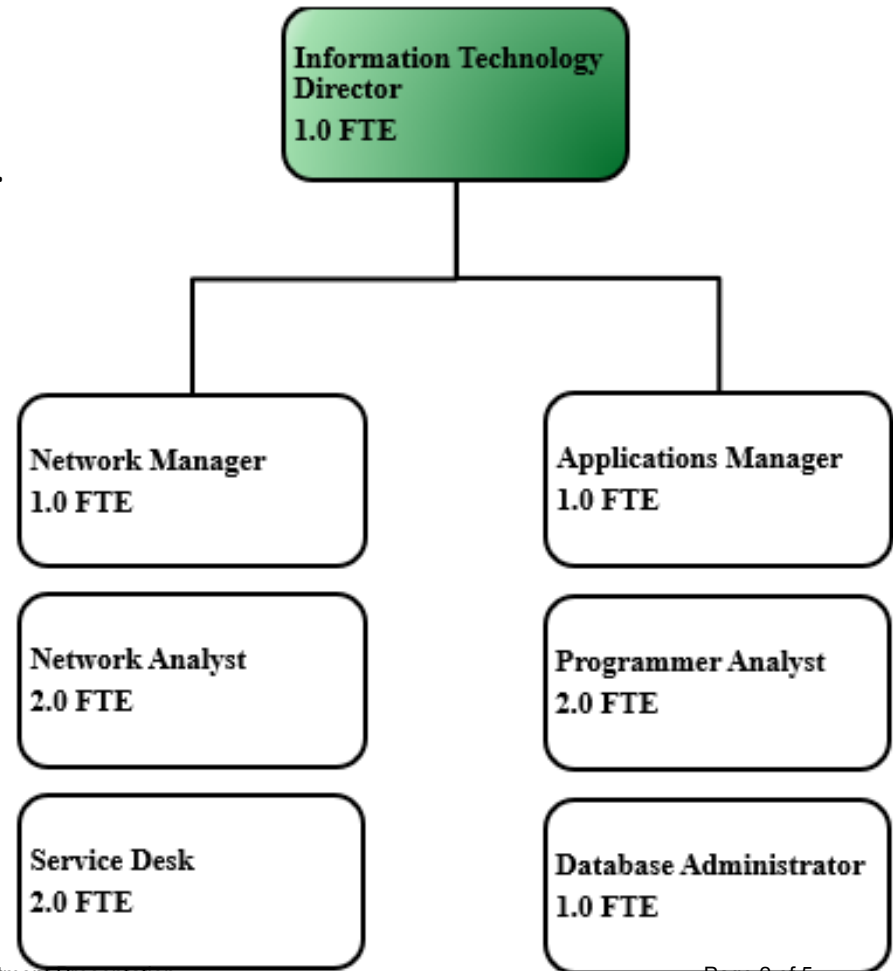


WELCOME



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 2023

Budget Summary

All Funds Summary by Major Object

	FY20	FY21	FY22	FY23
	Actuals	Actuals	Amended	Proposed
5 PERSONNEL SERVICES	2,057,479	2,053,510	2,224,626	1,541,604
6 MATERIALS & SERVICES	889,545	1,248,485	1,579,233	1,094,807
7 CAPITAL OUTLAY	61,235	204,303	354,500	-
Grand Total	\$ 3,008,259	\$ 3,506,298	\$ 4,158,359	\$ 2,636,411

General Fund Summary by Major Object

	FY20	FY21	FY22	FY23
	Actuals	Actuals	Amended	Proposed
5 PERSONNEL SERVICES	1,507,332	1,480,617	1,574,877	1,417,715
6 MATERIALS & SERVICES	394,591	441,160	366,419	438,692
Grand Total	\$ 1,901,923	\$ 1,921,777	\$ 1,941,296	\$ 1,856,407



Accomplishments, Initiatives, & Future Considerations

FY22 Accomplishments

- Implemented New Phone System
- Email Migration to Cloud
- Replaces City's Core Server Infrastructure
- Implemented Self-Service Help Desk

FY23 Initiatives

- Cybersecurity
- City Website Update

FY24-26 Considerations

- IT Reserves
- Changing Technology Needs



Information Technology Department

FY 2023

Thank You

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