

GENERAL FUND DEPARTMENT SUMMARY

ACCOUNT	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 PROJECTED	FY 2023 BUDGET
---------	-------------------	-------------------	----------------------	-------------------

Information Technology

Expenses & Other Outflows	216,082	223,250	224,226	255,904
---------------------------	---------	---------	---------	---------

INFORMATION TECHNOLOGY

Overview: Information Technology (IT) provides hardware, software, and network support to all needed functions of the City.

INFORMATION TECHNOLOGY

ACCOUNT		FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 PROJECTED	FY 2023 BUDGET
Expenses & Other Outflows					
001.1010.512000	Salaries & Wages	20,041	21,200	21,000	32,747
001.1010.521000	Social Security	1,533	1,620	2,000	2,505
001.1010.524000	Worker's Compensation	65	30	29	52
001.1010.531003	Computer Hardware Support Svcs	163,761	170,000	200,000	200,000
001.1010.531005	IT Services	30,449	30,000	406	20,000
001.1010.541000	Cellular Telephone	233	400	790	600
Expenses & Other Outflows Total		216,082	223,250	224,226	255,904