



VILLAGE OF VILLA PARK, ILLINOIS

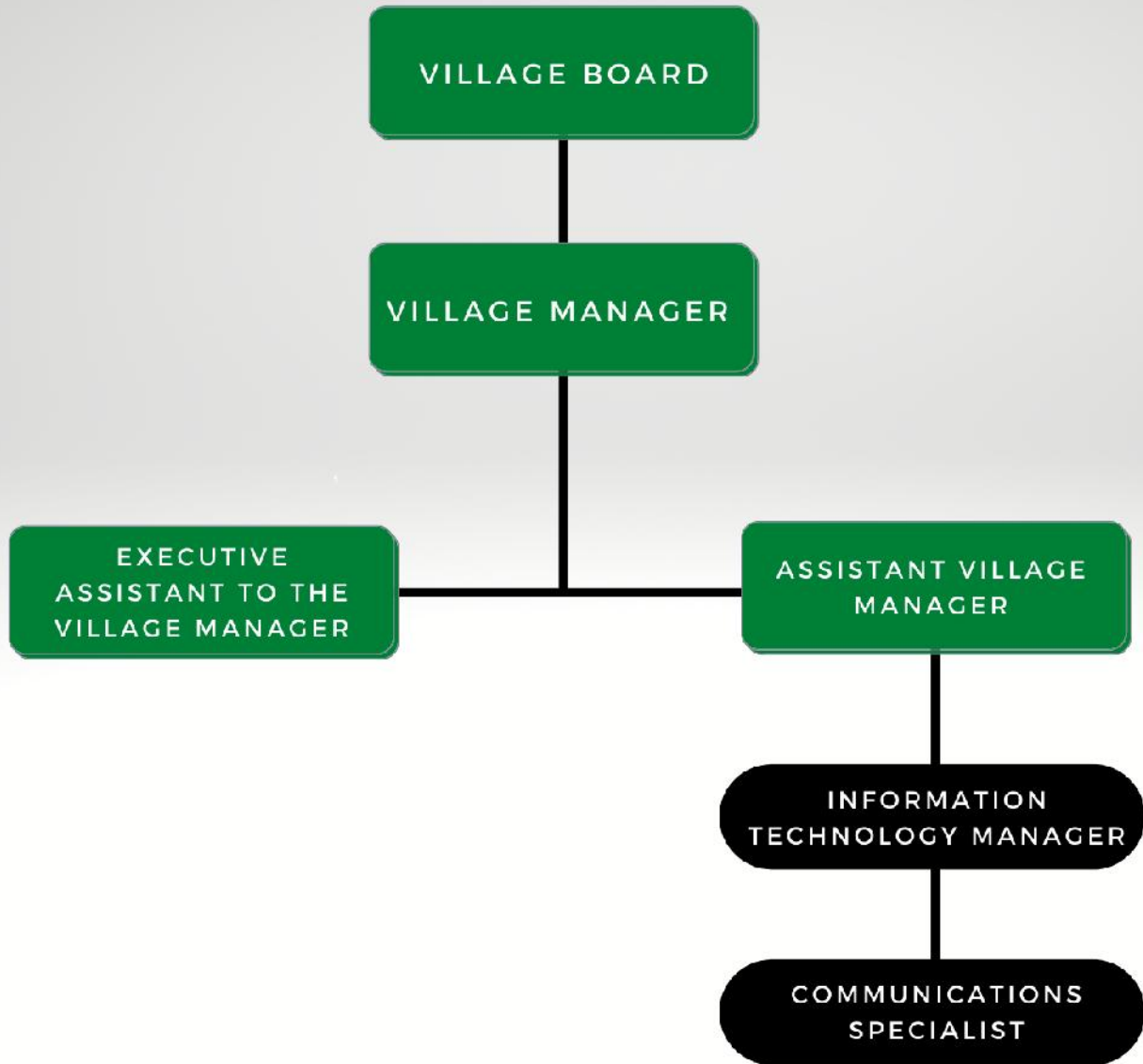
ADMINISTRATION



JANUARY 1, 2024 TO DECEMBER 31, 2024

Administration - 5-1

VILLAGE MANAGER'S OFFICE



PUBLIC AFFAIRS (511)

FUND: Corporate (10)

DIVISION: Administration (00)

DESCRIPTION:

Expenditures budgeted in this Department include the salaries of the Village President, Trustees, and Village Clerk; senior citizen taxicab fare subsidy program; training and conferences for elected officials; Village Boards and Commissions; sales tax rebates; and legal services.

CY2023 ACCOMPLISHMENTS:

1. Maintained the Village's S & P bond rating of AA stable
2. Began strategic planning process for the development of a four-year strategic plan.
3. The Community F.U.N. Commission held their inaugural Autumn Jubilee community event.
4. Entered into municipal electrical aggregation program which will create the green energy equivalent 12.3 wind turbines running in a year. Further supported green initiatives with support of the 2023 Spring Sweep Recycling and Document Shredding event, Simple Recycling program and electronic recycling program
5. Completed website redesign and implemented AI solutions to improve accessibility and transparency.
6. Implemented Lakeshore Recycling Services waste management cart program following comprehensive community outreach initiatives.
7. Lead 4th of July Parade Planning Committee with the successful completion of the 4th of July parade in partnership with the VFW, Tri-Town YMCA, and Villa Park Chamber of Commerce.
8. Designated as "Tree City USA" for the 38th consecutive year

CY2024 SERVICE GOALS:

1. Continue collaboration with the VFW and Chamber of Commerce on the 4th of July Parade planning committee
2. Complete Strategic Planning document with implementation of four-year strategic plan.
3. Develop and implement Village branding guidelines and update village communication policies.
4. Continue to utilize social media to educate citizens on municipal matters, grow followership and increase civic engagement
5. Sustain a balanced budget and continue to meet GFOA recommendations regarding surplus funds
6. Continue to support the DuPage Mayors and Managers Conference (DMMC) to achieve satisfactory results concerning agreed upon legislative action projects
7. Develop and implement New Trustee Orientation program to assist in acclimating the Trustee's to new role
8. Continue to support monthly electronics recycling and the 2024 Spring Sweep
9. Continue to work with all departments to notify the public about construction, solid waste collection, other utility operations, and other projects and service interruptions throughout the Village
10. Continue partnership with Active Transportation Alliance and the planning committee for implementation of the Master Bike and Pedestrian Plan
11. Further, develop business growth and development by addressing the needs of existing and incoming businesses
12. Complete implementation customer service and accounting software solutions to increase efficiency and to improve customer service.

CY2024 SIGNIFICANT CHANGES:

No significant changes

VILLAGE OF VILLA PARK 2024 BUDGET

As of: 12/31/2021 12/31/2022 12/31/2023 11/30/2023

Acct Number	Title	FY21 Actual	FY22 Actual	2023 budget	2023 Year to		Change from	
					Date	2023 Projected	2024 Budget	2023 Projected
Public Affairs								
Salaries and Wages								
10.511.00.102	SALARIES: ELECTED OFFICIALS	26,245	26,144	26,000	23,001	26,000	26,000	0%
	Total Salaries and Wages	26,245	26,144	26,000	23,001	26,000	26,000	0%
Contractual Services								
10.511.00.201	LEGAL NOTICES	94	412	100	-	100	425	325%
10.511.00.202	TRAINING & CONFERENCES	-	752	3,600	528	3,600	5,600	56%
10.511.00.206	SENIOR CITIZEN CAB SUBSIDY	391	125	2,000	6	500	500	0%
10.511.00.207	APPRECIATION DINNER & AWARDS	-	1,005	5,000	2,998	400	8,500	2025%
10.511.00.210	TELEPHONE	541	680	1,000	777	485	485	0%
10.511.00.211	LEGAL SERVICES	136,942	198,406	160,000	201,954	190,000	209,500	10%
10.511.00.212	LEGAL SERVICES-POLICE	23,854	13,000	21,000	42,987	43,000	25,000	-42%
10.511.00.230	PRINTING SERVICES	3,827	3,165	4,600	5,010	5,100	8,100	59%
10.511.00.299	OTHER CONTRACTUAL SERVICES	284,444	305,493	293,400	280,767	304,000	351,350	16%
	Total Contractual Services	450,093	523,037	490,700	535,027	547,185	609,460	11%
Commodities								
10.511.00.303	DUES & PUBLICATIONS	32,158	30,087	40,105	17,758	36,105	36,105	0%
10.511.00.350	FIRE HYDRANT PAINT SUPPLIES	-	-	-	-	-	-	0%
10.511.00.399	OTHER SUPPLIES	4,459	3,091	6,800	1,380	6,300	2,750	-56%
	Total Commodities	36,617	33,178	46,905	19,138	42,405	38,855	-8%
Boards and Commissions								
10.511.00.650	ENVIRONMENTAL CONCERNS COMM	1,228	705	2,000	1,054	1,600	2,000	25%
10.511.00.653	SENIOR CITIZENS COMMISSION	1,600	1,215	1,500	1,199	1,500	1,500	0%
10.511.00.654	TRAFFIC & SAFETY COMMISSION	700	-	2,200	-	500	500	0%
10.511.00.655	PLANNING & ZONING COMMISSION	2,870	7,408	10,000	8,834	8,000	8,000	0%
10.511.00.656	FIRE & POLICE COMMISSION	15,800	41,607	40,000	31,028	38,000	38,000	0%
10.511.00.657	HISTORIC PRESERVATION COMM	252	122	3,250	-	3,000	3,250	8%
10.511.00.658	ECONOMIC DEVELOPMENT COMM	545	-	2,500	50	2,500	2,500	0%
10.511.00.666	VIDEO PRODUCTION COMMISSION	498	598	2,500	-	2,500	2,500	0%
10.511.00.667	COMMUNITY F.U.N. COMMISSION	3,253	4,405	3,500	2,090	4,350	9,250	113%
10.511.00.668	SUMMER FESTIVAL	-	1,715	-	2,254	-	-	0%
10.511.00.671	PARKS & REC ADVISORY COMMISSI	1,087	990	1,000	1,357	1,000	1,000	0%
10.511.00.672	THE DEPOT AND CORTESI VMP	-	-	5,000	-	5,000	-	-100%
10.511.00.673	8/28 CELEBRATION	-	-	-	-	-	-	0%
	Total Boards and Commissions	27,832	58,765	73,450	47,865	67,950	68,500	1%
	Public Affairs Total	540,788	641,124	637,055	625,031	683,540	742,815	9%

	2022 Actual	2023 Budget	2023 Detail	2023 Projected		2024 Budget	2024 Detail	% Change 2023 Proj- 2024 Budget
				Total	2024 Budget			
SALARIES & WAGES								
	Actual							
10.511.00.102	26,144	26,000		26,000	26,000	26,000		0%
10.511.00.105	-	-		-	-	-		
TOTAL SALARIES & WAGES	26,144	26,000	26,000	26,000	26,000	26,000	26,000	0%
CONTRACTUAL SERVICES								
10.511.00.201	412	100		100	425	425		325%
			100				425	
10.511.00.202	752	3,600		3,600	5,600	4,000		56%
			2,000			600		
			600			1,000		
			1,000				1,000	
10.511.00.206	125	2,000		500	500		500	0%
10.511.00.207	1,005	5,000		400	8,500		5,000	2025%
			400				3,500	
10.511.00.210	680	1,000		485	485		485	0%
			485					
10.511.00.211	198,406	160,000		190,000	209,500		10,000	10%
			69,500				180,000	
			100,000				19,500	
			19,500				-	
			1,000					
10.511.00.212	13,000	21,000	43,000	43,000	25,000		10,000	-42%
							7,000	
							8,000	
10.511.00.230	3,165	4,600		5,100	8,100		5,100	59%
			3,600				3,000	
			1,500					
10.511.00.299	305,493	293,400		304,000	351,350		8,000	16%
			8,000				3,100	
			3,100				2,100	
			2,100				10,000	
			10,000				22,500	
			22,500				-	
			-				6,300	
			6,300				81,000	
			81,000				93,000	
			93,000				16,000	
			16,000				13,000	
			13,000				10,000	
			10,000				7,000	
			7,000				2,000	
			2,000				20,000	
			20,000				-	
TOTAL CONTRACTUAL SERVICES	523,037	490,700	547,185	547,185	609,460	609,460	609,460	11%

	2022 Actual	2023 Budget	2023 Detail	2023 Projected		2024 Detail	% Change
				Total	2024 Budget		2023 Proj- 2024 Budget
COMMODITIES							
10.511.00.303 DUES & PUBLICATIONS	30,087	40,105		36,105	36,105		0%
<i>West Central Municipal Conference</i>			5,500			5,500	
<i>International Institute of Municipal Clerks</i>			150			150	
<i>CMAP</i>			4,000			4,000	
<i>DuPage Mayors & Managers</i>			20,000			20,000	
<i>Illinois Municipal League</i>			1,750			1,750	
<i>Illinois TIF Association</i>			650			650	
<i>Capitol Fax</i>			500			500	
<i>Metropolitan Mayors Caucus</i>			990			990	
<i>Municipal Clerks of Illinois</i>			65			65	
<i>DuPage Senior Citizen Council</i>			2,500			2,500	
10.511.00.399 OTHER SUPPLIES	3,091	6,800		6,300	2,750		-56%
<i>Bereavement, Plaques, Clerk Supplies</i>			2,000			2,500	
<i>Commissioner Appreciation Reception</i>			2,000			-	
<i>Election Reception</i>			1,800			-	
<i>DMMC Golf Outing Basket</i>			500			250	
TOTAL COMMODITIES	33,178	46,905	42,405	42,405	38,855	38,855	-8%
10.511.00.650 ENVIRONMENTAL CONCERNS COMMISSION	705	2,000		1,600	2,000	2,000	25%
<i>Printing Services, Seminars, Supplies</i>			300				
<i>Spring Sweep Recycling Event</i>			350				
<i>Joyful Traditions Tree/Donation</i>			150				
<i>Arbor Day/Tree Adoption</i>			200				
<i>Terracycle Pen & Marker Recycling</i>			300				
<i>Green Champion Award</i>			300				
10.511.00.653 SENIOR CONCERNS COMMISSION	1,215	1,500		1,500	1,500	1,500	0%
<i>Supplies, SALT Meetings</i>			1,500				
10.511.00.654 TRAFFIC & SAFETY COMMISSION	-	2,200		500	500	500	0%
<i>Supplies</i>			500				
10.511.00.655 PLANNING & ZONING COMMISSION	7,408	10,000		8,000	8,000	8,000	0%
<i>Preparation of Public Hearing Transcripts, Supplies</i>			8,000				
10.511.00.656 FIRE & POLICE COMMISSION	41,607	40,000		38,000	38,000	38,000	0%
<i>Secretary, Attorney, Applicant Testing, Supplies</i>			38,000				
10.511.00.657 HISTORIC PRESERVATION COMM.	122	3,250		3,000	3,250	3,250	8%
<i>Seminars, Dues, Publications, Supplies, Speakers</i>			3,000				
10.511.00.658 ECONOMIC DEVELOPMENT COMM.	-	2,500		2,500	2,500	2,500	0%
<i>Secretary, Supplies, Postage</i>			2,500				
<i>Local Artist Fund</i>							
10.511.00.666 VIDEO PRODUCTION (CABLE TV)	598	2,500		2,500	2,500	2,500	0%
<i>Microphones, Batteries, Memory Cards</i>			1,500				
<i>Contracted Videography</i>			1,000				
10.511.00.667 COMMUNITY F.U.N. COMMISSION	4,405	3,500		4,350	9,250		113%
<i>VFW Thanksgiving Phone Calls</i>			-			-	
<i>Spring Sweep Recycling Event</i>			-			-	
<i>Sidewalk Chalk Party - Face Painting, Supplies, Ads</i>			-			500	
<i>Paws on the Path - Face Painting, Supplies, Ads</i>			-			-	
<i>Prairie Path Planters, Community Beautification, Awards</i>			210			100	
<i>Kites and Kicks Summer Event</i>			845			750	
<i>Summer Festival</i>			20			100	
<i>Concerts in the Park</i>			-			100	
<i>4th of July Parade</i>			75			150	
<i>Autumn Jubilee</i>			3,000			5,000	
<i>Joyful Traditions</i>			-			500	
<i>Find Lucky</i>			-			200	
<i>Landscaping Awards</i>			200			150	
<i>Halloween Home Contest</i>			-			200	
<i>Promotions and Advertising</i>			-			1,000	
<i>Holiday Home Contest</i>			-			250	
<i>Landscaping and Beautification</i>			-			250	
10.511.00.668 SUMMER FESTIVAL	1,715	-	-	-	-	-	0%
10.511.00.671 PARKS & RECREATION ADVISORY COMMISSION	990	1,000		1,000	1,000	1,000	0%
<i>Secretary, Supplies</i>			1,000				

Public Affairs

		2022 Actual	2023 Budget	2023 Detail	2023 Projected Total	2024 Budget	2024 Detail	% Change 2023 Proj- 2024 Budget
10.511.00.672	THE DEPOT - CORTESI VETERANS MEMORIAL PARK	-	5,000	5,000	5,000	-	-	-100%
	TOTAL BOARDS & COMMISSIONS	58,765	73,450	67,950	67,950	68,500	68,500	1%
	TOTAL EXPENDITURES	641,124	637,055	683,540	683,540	742,815	742,815	9%

VILLAGE MANAGER (512)

FUND: Corporate (10)

DIVISION: Administration (00)

DESCRIPTION:

The Village Manager is the chief administrator and executive officer of the Village government and is directly responsible to the Village Board for planning, organizing, and directing the activities of all Village operations. The Village Manager ensures that all laws and ordinances governing the Village are enforced; recommends to the Village Board such measures or actions that appear necessary and desirable; prepares and submits to the Village Board the annual budget and performs other activities required by law or designated by the Village Board.

This office also provides and maintains a depository for all municipal documents, books, and papers deemed appropriate by Village Clerk or which the Corporate Authority may designate. At the request of the Village Clerk, the Manager's office publishes ordinances and public notices, when necessary, either in the newspaper or in pamphlet form as required by law.

CY2023 ACCOMPLISHMENTS:

1. Implemented a conservative budget for CY2022, maintaining surplus funding in the corporate fund reserves, while implementing goals within the 2020 Strategic Plan
2. Maintained the Village's S & P bond rating of AA stable
3. Completed recruitment and hiring of the Fire Chief, following an extensive recruitment that included a community panel, panel of Firefighters, and a panel of Department Heads for interviews.
4. Initiated a new solid waste management contract with LRS with a "carted/automated collection" system.
5. Successfully applied for a grant from The Recycling Partnership to assist with the purchase of 6,546 65-gallon recycling carts. Assisted with distribution.
6. Continued recycling initiatives such as the monthly electronics-recycling program and the 2022 Spring Sweep Recycling and Shredding Event
7. Entered into a lease agreement with Enterprise Fleet, Inc., to accelerate the replacement of aging fleet vehicles.
8. Continued Classification and Certification Committee with AFSCME to evaluate current union position classifications and develop certification incentives with an expectation of a two-year re-opener on current contract agreement.
9. Published three editions of Village Matters online tri-annual and started to print a limited number to distribute at Village Hall, Library, etc.
10. Successfully negotiated a successor four-year labor agreement with the Villa Park Professional Firefighters Association Local No. 2392, IAFF, and executed the agreement before May 1, 2023, thus eliminating the need for backpay calculations.
11. Worked with staff, elected officials, the public and our architectural and construction consultants to initiate construction of the community recreation center to be completed in 2024.
12. Contracted with Foster Coach to re-chassis Medic-80 ambulance. Expected delivery in March 2024.
13. Initiated a discussion of organizational values in Leadership Book Club and with employees.

CY2024 SERVICE GOALS:

1. Implement a balanced budget for FY2024 that addresses deferred needs in equipment purchases and some building maintenance needs.
2. Maintain the Village's S & P bond rating of AA stable
3. Begin Continue reducing the paper processes by transitioning internal and external documents to electronic forms

4. Prioritize and implement information technology improvements, including streamlined software solution to improve efficiencies across departments.
5. Development of a Village-wide recycling program for Village buildings and employees.
6. Support economic growth, including the development of The Union on Villa Avenue, the launch of the St. Charles Commercial Corridor TIF-7
7. Complete construction related to OSLAD grant for improvements to revitalize Lufkin Park to include a playground area, splash pad and nature walking areas, a bandshell and restrooms
8. Complete update to 2009 Comprehensive Plan
9. Continue to pursue grants to improve the Village's infrastructure and equipment.
10. Continue to replace aging vehicles and equipment; Continual process for the development of a Parks & Recreation Center utilizing funding from the 2020 Capital Bill with a targeted construction of 2023
11. Implement a new ambulance fee structure utilizing one fee for Resident/Non-Resident

CY2024 SIGNIFICANT CHANGES:

1. Complete construction and open the new community recreation center at Lions Park.
2. Develop and adopt a new strategic plan
3. Initiate updates to the Village training program
4. Roll out Citizen Request Management software (GOGov) internally and eventually to the public and launch the app.

VILLAGE OF VILLA PARK 2024 BUDGET

As of: 12/31/2021 12/31/2022 12/31/2023 11/30/2023

Acct Number	Title	FY21 Actual	FY22 Actual	2023 budget	2023 Year to		Change from	
					Date	2023 Projected	2024 Budget	2023 Projected
Village Manager's Office								
Salaries and Wages								
10.512.00.101	SALARIES: FULL-TIME	301,740	346,353	407,940	376,951	309,536	444,100	43%
10.512.00.105	SALARIES: PART-TIME	-	-	19,200	-	3,000	19,200	540%
10.512.00.106	SALARIES:OVERTIME FULL-TIME	-	-	1,000	721	4,600	-	
10.512.00.108	SALARIES: TEMPORARY	-	-	-	-	-	-	0%
10.512.00.110	CAR ALLOWANCE	6,036	6,821	12,000	11,000	7,000	12,000	71%
	Total Salaries and Wages	307,776	353,175	440,140	388,672	324,136	475,300	47%
Contractual Services								
10.512.00.202	TRAINING & CONFERENCES	310	2,645	13,250	5,934	8,000	12,000	50%
10.512.00.210	TELEPHONE	331	327	2,400	388	300	2,400	700%
10.512.00.299	OTHER CONTRACTUAL SERVICES	34,089	44,469	3,000	29,051	6,212	2,000	-68%
	Total Contractual Services	34,729	47,442	18,650	35,374	14,512	16,400	13%
Commodities								
10.512.00.303	DUES & PUBLICATIONS	1,926	190	7,700	681	5,850	7,600	30%
10.512.00.399	OTHER SUPPLIES	2,488	1,211	2,200	989	2,200	8,200	273%
	Total Commodities	4,414	1,401	9,900	1,670	8,050	15,800	96%
	Village Manager's Office Total	346,919	402,017	468,690	425,716	346,698	507,500	46%

		2022 Actual	2023 Budget	2023 Detail	2023 Projected Total	2024 Budget	2024 Detail	% Change 2023 Proj- 2024 Budget
SALARIES & WAGES								
10.512.00.101	SALARIES: FULL-TIME	346,353	407,940		309,536	444,100		43%
10.512.00.105	SALARIES: PART-TIME	-	19,200	3,000	3,000	19,200	19,200	540%
10.512.00.106	SALARIES: OVERTIME FULL-TIME	-	1,000	4,600	4,600	-	-	-100%
10.512.00.110	CAR/HOUSING ALLOWANCE	6,821	12,000	7,000	7,000	12,000	12,000	71%
	TOTAL SALARIES & WAGES	353,175	440,140	324,136	324,136	475,300	475,300	47%
CONTRACTUAL SERVICES								
10.512.00.202	TRAINING & CONFERENCES	2,645	13,250		8,000	12,000		50%
	<i>DMMC</i>			1,500			1,500	
	<i>ICMA/ILCMA</i>			4,000			4,000	
	<i>IML</i>			700			700	
	<i>ITIA</i>			500			500	
	<i>HR Membership</i>			-			2,000	
	<i>Communications Local Seminars</i>			1,300			1,300	
	<i>Servant Leadership Conference</i>			-			2,000	
10.512.00.210	TELEPHONE	327	2,400		300	2,400		700%
	<i>Phone Usage</i>			300			2,400	
10.512.00.299	OTHER CONTRACTUAL SERVICES	44,469	3,000		6,212	2,000		-68%
	<i>Village Hall Meetings, Public Hearings</i>			2,000			2,000	
	<i>Courier Services</i>						-	
	<i>Repairs to Office Equipment</i>						-	
	<i>Cell Reimbursement</i>			912			-	
	<i>Tuition Reimbursement</i>			3,300			-	
	TOTAL CONTRACTUAL SERVICES	47,442	18,650	14,512	14,512	16,400	16,400	13%
10.512.00.303	DUES & PUBLICATIONS	190	7,700		5,850	7,600		30%
	<i>ICMA Dues</i>			1,350			1,300	
	<i>Metro Mayors & Managers</i>			800			800	
	<i>Notary</i>			100			100	
	<i>Service Organizations</i>			2,000			2,500	
	<i>Various</i>			500			500	
	<i>3 CMA</i>			400			400	
	<i>ICMA/ILCMA</i>			700			2,000	
10.512.00.399	OTHER SUPPLIES	1,211	2,200		2,200	8,200		273%
	<i>Binders, Forms, Files and Computer Supplies</i>			2,000			2,200	
	<i>Fire proof cabinet</i>			200			6,000	
	TOTAL COMMODITIES	1,401	9,900	8,050	8,050	15,800	15,800	96%
CAPITAL OUTLAY								
10.512.00.402	NON-CAPITAL OUTLAY	-	-	-	-	-	-	
	TOTAL CAPITAL OUTLAY	-	-	-	-	-	-	
	TOTAL EXPENDITURES	402,017	468,690	346,698	346,698	507,500	507,500	46%

VILLAGE MANAGER/IT (512)

FUND: Corporate (10)

DIVISION: Administration (01)

DESCRIPTION:

Under the direction of the Village Manager, the Information Technology Manager is responsible for professional administrative and managerial work in directing the Village's information systems and computer hardware/software needs. Work involves responsibility for the development, implementation, and ongoing administration of the Village's Information System services including infrastructure improvements, hardware/software upgrades, project management, provides Village wide telephone support, database/network management and maintenance of system security relating to confidential files and personnel records. This position requires access to all computers and all files, public and confidential, in order to provide security, backup and maintenance. Position also serves as web site administrator for invillapark.com and manages e-mail server.

CY23 ACCOMPLISHMENTS:

1. Upgraded three remaining servers to 2019.
2. Installed network cabinet at FD82 and re-termed wires.
3. Implemented new backup hardware appliance.
4. Conducted penetration security testing.
5. Worked with contractor for new rec building.
6. Replaced all fire computer hard drives with SSD.
7. Replaced all Police MDT units.
8. Implemented and configured new body cams for PD.
9. Migrated fax lines, all analog and SIP phone lines to new vendor.
10. Purchased and replaced annual computers.
11. Changed wireless network password on all devices.
12. Configured and deployed new timeclocks and software.

CY2024 SERVICE GOALS:

1. Upgrade servers to 2022 if software is compatible.
2. Start to implement ERP software.
3. Install network cabinet at FD82 and re-term wires.
4. Get fire station 82 on door fob system-3 doors, and 2 interior at 81
5. Install 2 cameras at 82.
6. Setup call recording for village
7. Setup two virtual servers for new Scada system.
8. Install 2 new MDT units for FD.
9. Switch email and website to villaparkil.gov
10. Replace firewall
11. Replace SAN
12. Replace 20 desktops and 5 laptops.

CY2024 SIGNIFICANT CHANGES:

The GIS technician will now be reporting to the IT Manager.

VILLAGE OF VILLA PARK 2024 BUDGET

As of: 12/31/2021 12/31/2022 12/31/2023 11/30/2023

Acct Number	Title	FY21 Actual	FY22 Actual	2023 budget	2023 Year to		2024 Budget	Change from 2023 Projected
					Date	2023 Projected		
Information Technology (IT)								
Salaries and Wages								
10.512.01.101	SALARIES: FULL-TIME	98,657	101,440	106,450	102,002	103,350	133,900	30%
10.512.01.108	SALARIES: TEMPORARY	-	-	-	-	-	30,000	0%
	Total Salaries and Wages	98,657	101,440	106,450	102,002	103,350	163,900	59%
Contractual Services								
10.512.01.202	TRAINING & CONFERENCES	265	592	600	-	200	200	0%
10.512.01.210	TELEPHONE	550	1,028	600	850	600	600	0%
10.512.01.270	MAINT OF OFFICE EQUIPMENT	33,453	64,813	75,000	80,897	62,000	90,000	45%
10.512.01.299	OTHER CONTRACTUAL SERVICES	149,158	229,602	349,700	351,031	182,000	357,500	96%
	Total Contractual Services	183,426	296,035	425,900	432,778	244,800	448,300	83%
Commodities								
10.512.01.303	DUES & PUBLICATIONS	-	200	250	125	250	250	0%
10.512.01.317	OFFICE SUPPLIES	-	-	-	-	-	-	0%
10.512.01.399	OTHER SUPPLIES	-	36	-	200	-	-	
	Total Commodities	-	236	250	325	250	250	0%
Capital Outlay								
10.512.01.402	NON-CAPITAL OUTLAY	-	-	-	-	-	-	0%
	Total Capital Outlay	-	-	-	-	-	-	0%
	IT Total	282,083	397,711	532,600	535,105	348,400	612,450	76%

Information Technology (IT)

		2022 Actual	2023 Budget	2023 Detail	2023 Projected Total	2024 Budget	2024 Detail	% Change 2023 Proj- 2024 Budget
SALARIES & WAGES								
10.512.01.101	SALARIES: FULL-TIME	101,440	106,450	103,350	103,350	133,900	133,900	30%
10.512.01.108	SALARIES: TEMPORARY					30,000	30,000	
	TOTAL SALARIES & WAGES	101,440	106,450	103,350	103,350	163,900	163,900	59%
CONTRACTUAL SERVICES								
10.512.01.202	TRAINING & CONFERENCES	592	600	200	200	200	200	0%
10.512.01.210	TELEPHONE	1,028	600	600	600	600	600	0%
10.512.01.270	MAINTENANCE OF EQUIPMENT	64,813	75,000	62,000	62,000	90,000	90,000	45%
10.512.01.299	OTHER CONTRACTUAL SERVICES	229,602	349,700	182,000	182,000	357,500	357,500	96%
	TOTAL CONTRACTUAL SERVICES	296,035	425,900	244,800	244,800	448,300	448,300	83%
10.512.01.303	DUES & PUBLICATIONS	200	250	250	250	250	250	0%
10.512.01.317	OFFICE SUPPLIES	-	-	-	-	-	-	
10.512.01.399	OTHER SUPPLIES	36	-	-	-	-	-	
	TOTAL COMMODITIES	236	250	250	250	250	250	0%
CAPITAL OUTLAY								
10.512.01.402	NON-CAPITAL OUTLAY	-	-					
	TOTAL CAPITAL OUTLAY	-	-					
	TOTAL EXPENDITURES	397,711	532,600	348,400	348,400	612,450	612,450	76%