The Information Technology (IT) Department is responsible for the administration and application of information systems technology and strategic long-range systems planning, acquisition of computer equipment and related products and services, and technical support and computer operations services for centralized data centers. This department is also responsible for reprographics, records management and courier services within the Municipal government.

The divisions included in Information Technology are:

- **Administration**
  - provides accounting, print shop, courier and records storage services
- **Financial Services**
  - conducts planning on IT-related projects
- **Fixed Assets**
  - funds recovery of technology-related depreciation and interest
- **Application Services**
  - manages application systems and Municipal web sites
- **GIS Services**
  - provides geographic information services
- **Infrastructure**
  - manages network and telephone services
- **PeopleSoft Services**
  - funds recovery of PeopleSoft software loan depreciation and interest

**2005 Highlights**

- Negotiated a new contract to consolidate municipal cell phone services with a new provider, resulting in significant savings.
- Partnered with the Cooperative Services Authority to transition all Municipal IT procurement to the MuniMart system.
- Implemented electronic (Internet) filing for business property taxes and the residential property tax exemption.
- Moved Internet services from the Dimond Data Center to the Emergency Operations Center, resulting in increased reliability of communication with outside agencies, especially during crisis situations.
- Completed an in-depth review of all telephone-related services and circuits, then consolidated accounts and cleaned up unneeded services, saving the Municipality a significant amount of money and making the phone system much easier to manage.

**2006-2007 Operational Goals**

- Implement a new code enforcement system to provide an integrated solution to manage, track and enhance delivery of code enforcement activity.
- Provide the Purchasing Department with a solution for a web-based bid solicitation and bidders' application system.
- Develop a standardized program for scheduled replacement of desktop computers, printers and copiers.
- Improve efficiencies in the Records Management section and update/automate records retention schedules Municipal wide.
- Develop a web-based employment application for Employee Relations.
## Resource Plan

<table>
<thead>
<tr>
<th>Description</th>
<th>2005 Revised</th>
<th>2006 Proposed</th>
<th>2007 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Financial Summary</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Administration</td>
<td>$348,750</td>
<td>$335,440</td>
<td>$533,640</td>
</tr>
<tr>
<td>Financial Services</td>
<td>1,226,840</td>
<td>1,145,480</td>
<td>1,160,250</td>
</tr>
<tr>
<td>Project Management</td>
<td>573,760</td>
<td>809,260</td>
<td>871,310</td>
</tr>
<tr>
<td>Fixed Assets</td>
<td>1,712,000</td>
<td>1,712,000</td>
<td>1,712,000</td>
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<tr>
<td>Application Services</td>
<td>3,351,440</td>
<td>1,620,820</td>
<td>1,745,520</td>
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<tr>
<td>Geospatial Information Systems</td>
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<td>2,521,710</td>
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<td>Infrastructure</td>
<td>2,335,730</td>
<td>3,033,750</td>
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<td>PeopleSoft Services</td>
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<td>1,811,190</td>
<td>1,811,190</td>
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<tr>
<td><strong>Operating Cost</strong></td>
<td>12,335,550</td>
<td>12,989,650</td>
<td>13,675,440</td>
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<tr>
<td>Add Debt Service</td>
<td>-</td>
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<tr>
<td><strong>Direct Organization Cost</strong></td>
<td>12,335,550</td>
<td>12,989,650</td>
<td>13,675,440</td>
</tr>
<tr>
<td>Charges From/(To) Others</td>
<td>(11,770,050)</td>
<td>(12,423,880)</td>
<td>(12,482,220)</td>
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<td><strong>Function Cost</strong></td>
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<td>565,770</td>
<td>1,193,220</td>
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<td>Less Program Revenues</td>
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<tr>
<td><strong>Net Program Cost</strong></td>
<td>$555,500</td>
<td>$565,770</td>
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<td><strong>Personnel Summary</strong></td>
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<tr>
<td>Full-Time Employees</td>
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<td>69</td>
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<td>Part-Time Employees</td>
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<tr>
<td>Temporary Employees</td>
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<tr>
<td><strong>Total Employees</strong></td>
<td>69</td>
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<td><strong>Resource Costs by Category</strong></td>
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<td>Personal Services</td>
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<td>Supplies</td>
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<td>144,650</td>
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<tr>
<td>Other Services *</td>
<td>3,492,320</td>
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<td>Depreciation &amp; Amortization</td>
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<td>2,903,190</td>
<td>2,903,190</td>
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<td>Capital Outlay</td>
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<td><strong>Total Direct Cost</strong></td>
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<td>Less Vacancy Factor</td>
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<td>(446,660)</td>
<td>(446,660)</td>
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<td>Add Debt Service</td>
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<tr>
<td><strong>Total Direct Organization Cost</strong></td>
<td>$12,335,550</td>
<td>$12,989,650</td>
<td>$13,675,440</td>
</tr>
<tr>
<td>* Travel for this department included in the Other Services category</td>
<td>$42,870</td>
<td>$56,760</td>
<td>$56,760</td>
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## Reconciliation From 2005 Revised Budget to 2006/2007 Proposed Budget

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<td><strong>2005 One-Time Requirements</strong></td>
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<td><strong>Transfers (To)/From Other Agencies</strong></td>
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<tr>
<td><strong>Debt Service Changes - Not Applicable</strong></td>
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<tr>
<td><strong>Changes in Existing Programs for 2006</strong></td>
<td></td>
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</tr>
<tr>
<td>- Salary and benefits adjustments</td>
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<tr>
<td><strong>Continuation Level for 2006</strong></td>
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<tr>
<td><strong>Transfers (To)/ From Other Agencies</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>2006 Program/Funding Changes</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Vacancy factor adjustment</td>
<td>5,000</td>
<td></td>
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<tr>
<td>- Supplies</td>
<td>1,000</td>
<td></td>
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<tr>
<td><strong>2006 Proposed Budget</strong></td>
<td>$449,790</td>
<td>4</td>
</tr>
<tr>
<td><strong>Changes in Existing Programs for 2007</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Salary and benefits adjustments</td>
<td>35,320</td>
<td></td>
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<tr>
<td>- Procurement savings</td>
<td>(420)</td>
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<td><strong>2007 Proposed Budget</strong></td>
<td>$484,690</td>
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</table>
Information Technology -- Administration Division

The Administration Division provides oversight and centralized services for the IT Department. Beginning in 2006, it will also take over the function of budgeting, accounts payable and other financial services.

<table>
<thead>
<tr>
<th>Cost Categories</th>
<th>2005 Revised</th>
<th>2006 Proposed</th>
<th>2007 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$297,300</td>
<td>$40,740</td>
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<td>Other Services</td>
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<td>449,900</td>
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<tr>
<td>Capital Outlay</td>
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<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Total Direct Cost</td>
<td>$348,750</td>
<td>$335,440</td>
<td>$533,640</td>
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</table>

Personnel Summary

<table>
<thead>
<tr>
<th></th>
<th>FT</th>
<th>PT</th>
<th>T</th>
<th></th>
<th>FT</th>
<th>PT</th>
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</thead>
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<tr>
<td>Administration</td>
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<td>6</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>6</td>
</tr>
</tbody>
</table>
### Information Technology -- Financial Services Division

The Financial Services Division provides print shop, courier, and records management services. The budgeting, accounts payable and other financial services function was moved to the Administration Division beginning in 2006.

<table>
<thead>
<tr>
<th>Cost Categories</th>
<th>2005 Revised</th>
<th>2006 Proposed</th>
<th>2007 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$ 672,090</td>
<td>$ 557,170</td>
<td>$ 606,320</td>
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<tr>
<td>Supplies</td>
<td>88,450</td>
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<tr>
<td>Other Services</td>
<td>466,300</td>
<td>499,860</td>
<td>465,480</td>
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<tr>
<td>Capital Outlay</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Direct Cost</strong></td>
<td>$ 1,226,840</td>
<td>$ 1,145,480</td>
<td>$ 1,160,250</td>
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### Personnel Summary

<table>
<thead>
<tr>
<th>Services/Program Components</th>
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<th>FT</th>
<th>PT</th>
<th>T</th>
<th>FT</th>
<th>PT</th>
<th>T</th>
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</thead>
<tbody>
<tr>
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<tr>
<td>Reprographics</td>
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<tr>
<td>Records Management</td>
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<td>2</td>
<td>-</td>
<td>-</td>
<td>2</td>
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<tr>
<td><strong>Division Total</strong></td>
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<td>-</td>
<td>-</td>
<td>8</td>
<td>-</td>
<td>-</td>
<td>8</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

The Financial Services Division provides budgeting, accounts payable, and other financial services. The budgeting, accounts payable and other financial services function was moved to the Administration Division beginning in 2006.
The Project Management Division provides project planning on IT-related projects and service level agreements between IT and other departments.

<table>
<thead>
<tr>
<th>Cost Categories</th>
<th>2005 Revised</th>
<th>2006 Proposed</th>
<th>2007 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$315,860</td>
<td>$699,120</td>
<td>$761,390</td>
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<tr>
<td>Supplies</td>
<td>190</td>
<td>550</td>
<td>550</td>
</tr>
<tr>
<td>Other Services</td>
<td>257,710</td>
<td>109,590</td>
<td>109,370</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Direct Cost</strong></td>
<td><strong>$573,760</strong></td>
<td><strong>$809,260</strong></td>
<td><strong>$871,310</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Personnel Summary</th>
<th>FT</th>
<th>PT</th>
<th>T</th>
<th>FT</th>
<th>PT</th>
<th>T</th>
<th>FT</th>
<th>PT</th>
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</thead>
<tbody>
<tr>
<td>Project Management</td>
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<td>-</td>
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</tr>
<tr>
<td>Telecommunications</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Division Total</strong></td>
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<td>-</td>
<td>-</td>
<td>7</td>
<td>-</td>
<td>-</td>
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<td>-</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Services/Program Components</th>
<th>2005 Revised</th>
<th>2006 Proposed</th>
<th>2007 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Project Management -- provides project planning expertise</td>
<td>$339,490</td>
<td>$714,790</td>
<td>$776,840</td>
</tr>
<tr>
<td>Telecommunications -- provides voice and data communications installation and costs</td>
<td>234,270</td>
<td>94,470</td>
<td>94,470</td>
</tr>
<tr>
<td><strong>Division Total</strong></td>
<td>$573,760</td>
<td>$809,260</td>
<td>$871,310</td>
</tr>
</tbody>
</table>
## Information Technology -- Fixed Assets Division

The Fixed Assets Division provides recovery of technology-related depreciation and interest.

<table>
<thead>
<tr>
<th>Cost Categories</th>
<th>2005 Revised</th>
<th>2006 Proposed</th>
<th>2007 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
</tr>
<tr>
<td>Supplies</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Other Services</td>
<td>290,000</td>
<td>290,000</td>
<td>290,000</td>
</tr>
<tr>
<td>Depreciation &amp; Amortization</td>
<td>1,422,000</td>
<td>1,422,000</td>
<td>1,422,000</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Direct Cost</strong></td>
<td>$ 1,712,000</td>
<td>$ 1,712,000</td>
<td>$ 1,712,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Personnel Summary</th>
<th>FT</th>
<th>PT</th>
<th>T</th>
<th>FT</th>
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<td>-</td>
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</tr>
<tr>
<td><strong>Division Total</strong></td>
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</table>

2006/2007 Proposed General Government Operating Budget

Information Technology -- Fixed Assets Division

The Fixed Assets Division provides recovery of technology-related depreciation and interest.

<table>
<thead>
<tr>
<th>Cost Categories</th>
<th>2005 Revised</th>
<th>2006 Proposed</th>
<th>2007 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
</tr>
<tr>
<td>Supplies</td>
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<tr>
<td>Other Services</td>
<td>290,000</td>
<td>290,000</td>
<td>290,000</td>
</tr>
<tr>
<td>Depreciation &amp; Amortization</td>
<td>1,422,000</td>
<td>1,422,000</td>
<td>1,422,000</td>
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<td>Capital Outlay</td>
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<td>-</td>
</tr>
<tr>
<td><strong>Total Direct Cost</strong></td>
<td>$ 1,712,000</td>
<td>$ 1,712,000</td>
<td>$ 1,712,000</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Personnel Summary</th>
<th>FT</th>
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<th>T</th>
<th>FT</th>
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</thead>
<tbody>
<tr>
<td>Fixed Assets</td>
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<td>-</td>
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<td>-</td>
<td>-</td>
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</tr>
<tr>
<td><strong>Division Total</strong></td>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>
## Information Technology -- Application Services Division

The Application Services Division builds and maintains application systems and the Municipal internet and intranet web sites.

<table>
<thead>
<tr>
<th>Cost Categories</th>
<th>2005 Revised</th>
<th>2006 Proposed</th>
<th>2007 Proposed</th>
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</thead>
<tbody>
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<td>$6,300</td>
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<tr>
<td><strong>Total Direct Cost</strong></td>
<td><strong>$3,351,440</strong></td>
<td><strong>$1,620,820</strong></td>
<td><strong>$1,745,520</strong></td>
</tr>
</tbody>
</table>

### Personnel Summary

<table>
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<tr>
<th></th>
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<th>PT</th>
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</tr>
</tbody>
</table>

### Services/Program Components

<table>
<thead>
<tr>
<th>Services/Program Components</th>
<th>2005 Revised</th>
<th>2006 Proposed</th>
<th>2007 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Application Services -- builds and maintains applications</td>
<td>$1,340,580</td>
<td>$1,054,960</td>
<td>$1,135,270</td>
</tr>
<tr>
<td>Operations -- operates Dimond Data Center</td>
<td>$2,010,860</td>
<td>$565,860</td>
<td>$610,250</td>
</tr>
<tr>
<td><strong>Division Total</strong></td>
<td><strong>$3,351,440</strong></td>
<td><strong>$1,620,820</strong></td>
<td><strong>$1,745,520</strong></td>
</tr>
</tbody>
</table>
The GIS Division provides computer processing capability for the GIS database, mapping and geographic analysis functions; and technical support for the Fire GPS (global positioning satellite)/computer aided dispatch and the Police mobile data communications systems.

<table>
<thead>
<tr>
<th>Cost Categories</th>
<th>2005 Revised</th>
<th>2006 Proposed</th>
<th>2007 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$760,730</td>
<td>$1,162,450</td>
<td>$1,265,980</td>
</tr>
<tr>
<td>Supplies</td>
<td>10,500</td>
<td>19,700</td>
<td>19,700</td>
</tr>
<tr>
<td>Other Services</td>
<td>104,250</td>
<td>1,339,560</td>
<td>1,334,080</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Direct Cost</strong></td>
<td><strong>$875,480</strong></td>
<td><strong>$2,521,710</strong></td>
<td><strong>$2,619,760</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Personnel Summary</th>
<th>FT</th>
<th>PT</th>
<th>T</th>
<th>FT</th>
<th>PT</th>
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<tbody>
<tr>
<td>GIS Services</td>
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<tr>
<td>Data Resources</td>
<td>4</td>
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<td>4</td>
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<tr>
<td><strong>Division Total</strong></td>
<td>8</td>
<td>-</td>
<td>-</td>
<td>11</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Services/Program Components</th>
<th>2005 Revised</th>
<th>2006 Proposed</th>
<th>2007 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>GIS Services</strong> -- provides geographic information systems</td>
<td>$388,620</td>
<td>$2,029,840</td>
<td>$2,085,680</td>
</tr>
<tr>
<td><strong>Data Resources</strong> -- manages and maintains the GIS database</td>
<td>486,860</td>
<td>491,870</td>
<td>534,080</td>
</tr>
<tr>
<td><strong>Division Total</strong></td>
<td><strong>$875,480</strong></td>
<td><strong>$2,521,710</strong></td>
<td><strong>$2,619,760</strong></td>
</tr>
</tbody>
</table>
The Infrastructure Division provides network design, installation and troubleshooting of computer hardware and software. It also provides telephone services for the Municipality.

<table>
<thead>
<tr>
<th>Cost Categories</th>
<th>2005 Revised</th>
<th>2006 Proposed</th>
<th>2007 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$1,748,930</td>
<td>$2,213,420</td>
<td>$2,408,920</td>
</tr>
<tr>
<td>Supplies</td>
<td>21,000</td>
<td>24,700</td>
<td>24,700</td>
</tr>
<tr>
<td>Other Services</td>
<td>565,800</td>
<td>795,630</td>
<td>788,150</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Direct Cost</strong></td>
<td><strong>$2,335,730</strong></td>
<td><strong>$3,033,750</strong></td>
<td><strong>$3,221,770</strong></td>
</tr>
</tbody>
</table>

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<thead>
<tr>
<th>Personnel Summary</th>
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<tbody>
<tr>
<td>Infrastructure</td>
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<tr>
<td>Communications</td>
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</tr>
<tr>
<td>Technical Support</td>
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<td>1</td>
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</tr>
<tr>
<td><strong>Division Total</strong></td>
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<td>22</td>
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<td>-</td>
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</table>

<table>
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<tr>
<th>Services/Program Components</th>
<th>2005 Revised</th>
<th>2006 Proposed</th>
<th>2007 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Infrastructure</strong> -- provides network design and installation</td>
<td>$982,500</td>
<td>$1,468,800</td>
<td>$1,588,540</td>
</tr>
<tr>
<td><strong>Communications</strong> -- provides land-line and cell phones, long distance service and data network cables</td>
<td>377,050</td>
<td>1,246,770</td>
<td>1,305,930</td>
</tr>
<tr>
<td><strong>Technical Support</strong> -- buys, installs and troubleshoots peripheral computer equipment</td>
<td>976,180</td>
<td>318,180</td>
<td>327,300</td>
</tr>
<tr>
<td><strong>Division Total</strong></td>
<td><strong>$2,335,730</strong></td>
<td><strong>$3,033,750</strong></td>
<td><strong>$3,221,770</strong></td>
</tr>
</tbody>
</table>
The PeopleSoft Services Division provides for the recovery of PeopleSoft software loan depreciation and interest.

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<th>Cost Categories</th>
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<th>2007 Proposed</th>
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</thead>
<tbody>
<tr>
<td>Personal Services</td>
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<td>-</td>
</tr>
<tr>
<td>Supplies</td>
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<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Other Services</td>
<td>430,360</td>
<td>330,000</td>
<td>330,000</td>
</tr>
<tr>
<td>Depreciation &amp; Amortization</td>
<td>1,481,190</td>
<td>1,481,190</td>
<td>1,481,190</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>-</td>
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<td>-</td>
</tr>
<tr>
<td><strong>Total Direct Cost</strong></td>
<td>$1,911,550</td>
<td>$1,811,190</td>
<td>$1,811,190</td>
</tr>
</tbody>
</table>

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<tbody>
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<td>PeopleSoft Services</td>
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<td><strong>Division Total</strong></td>
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