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2015 Budget

Information Technology
Operating



IT Department overview

- Technical Support
 - 2 Client Support Technicians
- Applications & Development
 - 2 Business Analysts
- Infrastructure & Operations
 - 2 Network Analysts
- Geographical Information Systems
 - 1 GIS Analyst

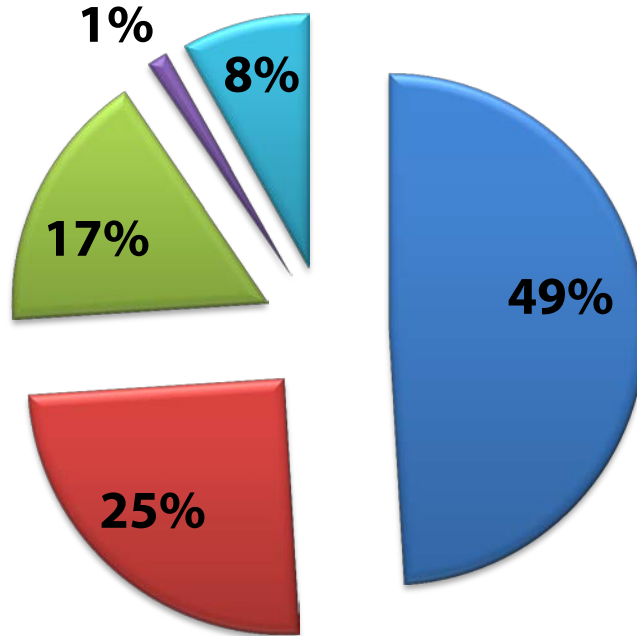


IT Department overview

- Provide efficient and effective technology support to the organizations operations
- Maintain highly effective, reliable, secure and innovative Information System
- Develop, enhance and manage our enterprise technology investments



2015 IT Operating Budget Overview



- Salaries \$689,441
- Hardware Maintenance \$350,247
- Software Maintenance \$232,860
- Contactor Services \$18,500
- Telecom \$114,524

Total \$1,405,572



2015 IT Operating Budget – Salaries

Description	2013 actual	2014 budget	2014 projection	2015 budget
Staff (IT MGR, 6 IT, 1 GIS)	\$614,370	\$652,236	\$640,236	\$684,441
Overtime	\$9,536	\$4,000	\$5,264	\$5,000
	\$623,906	\$656,236	\$645,500	\$689,441



2015 IT Operating Budget – Equipment Maintenance

Description	2013 actual	2014 budget	2014 projection	2015 budget
Equipment Maintenance	\$38,471	\$40,000	\$40,000	\$40,000
Internet Access + HDTV	\$26,000	\$23,880	\$22,600	\$21,600
Photocopiers	\$33,000	\$66,000	\$51,500	\$74,792
Equipment Depreciation	\$213,855	\$213,855	\$213,855	\$213,855
	\$311,326	\$343,735	\$327,955	\$350,247



2015 IT Operating Budget – Business Applications

Description	2013 actual	2014 budget	2014 projection	2015 budget
Enterprise Resource Planning (ERP)	\$57,276	\$66,000	\$51,500	\$55,800
Revenue Management	\$27,500	\$28,050	\$28,050	\$29,500
Utility Billing	\$41,710	\$49,210	\$50,462	\$50,500
Development Services	\$26,235	\$24,287	\$24,338	\$25,000
Recreation Management	\$15,867	\$15,690	\$17,188	\$17,500
General Desktop Applications (incl. Autodesk)	\$30,909	\$44,866	\$42,666	\$45,110
	\$199,497	\$228,103	\$214,204	\$223,410



2015 IT Operating Budget – SAAS

Description	2013 actual	2014 budget	2014 projection	2015 budget
City Website Hosting	\$7,605	\$6,650	\$7,200	\$7,200
Recreation Staff Scheduling		<i>CAP\$10,000</i>	\$936	\$2,250
	\$7,605	\$6,650	\$8,136	\$9,450



2015 IT Operating budget – Contractor Services

Description	2013 actual	2014 budget	2014 projection	2015 budget
Website Enhancements	\$1,769	\$7,500	\$7,500	\$7,500
GIS Support	\$10,949	\$20,000	\$20,000	\$5,000
GIS Aerial Photos	\$28,655	\$6,000	\$6,000	\$6,000
	\$41,373	\$33,500	\$33,500	\$18,500

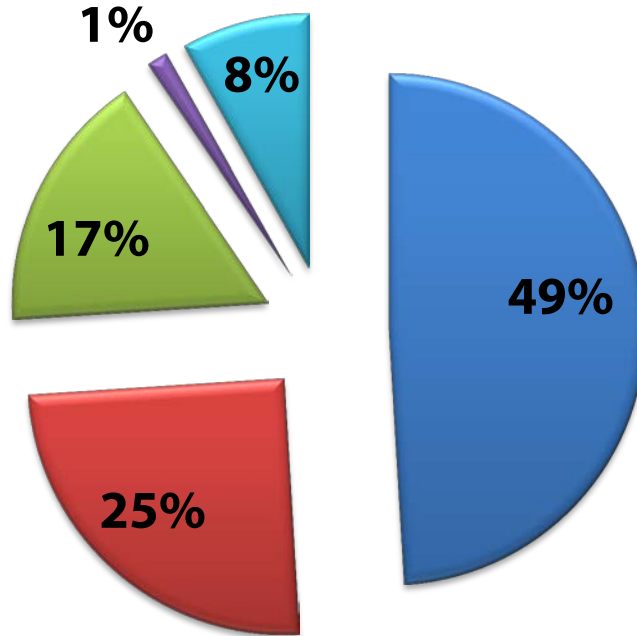


2015 IT Operating Budget – Telecom

Description	2013 actual	2014 budget	2014 projection	2015 budget
Landlines	\$100,471	\$90,000	\$103,800	\$103,800
Cell Phones	\$57,736	\$58,980	\$58,980	\$58,980
Telecom Recoveries			(\$48,256)	(\$48,256)
TOTAL			\$114,524	\$114,524



2015 IT Operating Budget Review



- Salaries \$689,441
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- Software Maintenance \$232,860
- Contactor Services \$18,500
- Telecom \$114,524



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Questions?