

| INFORMATION SERVICES | | | | | | | |
|----------------------|--|---------------------------|--|-------------|-----------|-------------|------|
| | | | | FY25 BUDGET | YTD | 2026 BUDGET | |
| 01-4150-08-451 | | I/S - HARDWARE SUPPORT | | 53,464.00 | 43,239.00 | 34,000.00 | |
| 01-4150-08-452 | | I/S - SOFTWARE SUPPORT | | 26,000.00 | 37,700.00 | 43,088.00 | |
| 01-4150-08-454 | | I/S - WEBSITE | | 1.00 | 6,505.00 | 6,500.00 | |
| 01-4150-08-455 | | I/S - INTERNET SERVICE | | 3,660.00 | 2,074.00 | 3,660.00 | |
| 01-4150-08-603 | | I/S - GENERAL SUPPLIES | | 100.00 | 0.00 | 1.00 | |
| 01-4150-08-740 | | I/S - EQUIPMENT PURCHASES | | 1,000.00 | 4,237.00 | 2,800.00 | |
| | | | | 84,225.00 | 93,755.00 | 90,049.00 | 0.07 |
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Hardware : Server upgrade \$11,700 + 1/2 Monthly support \$22,200 = \$33,900
Software: Avitar/MTS + 1/2 Monthly support
Website: Municipal One - Annual website, licensing, hosting, support
Internet: Consolidated Communications
General Supplies: To keep line open
Equipment: \$2290 Hardware needed for server upgrade + \$500 for refurbished Dell for TA camera