



# INTER • OFFICE MEMO

September 14, 2006

SUBJECT: Phase-in (Costs)

TO: Board of Finance

1. Reference: Question at 9/13 meeting.

2. Costs to date are as follows:

Consultants		
CLT	\$ 900.00	
Admin Support	<u>1,830.00</u>	
		\$2,730.33
Hardware		
Server w/operating system		9,316.00
Programming		<u>1,200.00</u>
	TO DATE:	<u>\$13,246.33</u>

3. We believe that the trend that we see developing is that we will be able to reduce/minimize contractor input and handle more of the job in-house, both administratively (mostly on premium time) and thru ongoing software development.

4. This requires no change in the fundamental cost estimate.

SIGNATURE \_\_\_\_\_

FINANCE  
DEPARTMENT \_\_\_\_\_

720  
EXT. NO. \_\_\_\_\_

**RESTRICTED USE**