

**VILLAGE OF OAK PARK 2008 BUDGET: DEPARTMENT SUMMARY**

**INFORMATION TECHNOLOGY - all funds**

<b>Summary of Expenditures</b>	<b>2007 Budget</b>	<b>2007 Projected</b>	<b>2008 Proposed</b>	<b>07 Proj. to '08 Budget</b>	
				<b>\$/#</b>	<b>%</b>
Personnel Services	\$791,410	\$689,444	\$710,464	\$21,020	3.0%
Benefits	223,680	201,839	223,680	21,841	10.8%
Materials and Supplies	13,264	11,900	13,264	1,364	11.5%
Contractual Services	378,761	263,648	378,761	0	43.7%
<b>TOTAL</b>	<b>\$1,407,115</b>	<b>\$1,166,831</b>	<b>\$1,326,169</b>	<b>\$159,338</b>	<b>13.7%</b>

<b>Personnel Full-Time Equivalent</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
	12.00	12.00	12.00	10.00

**Department Description**

The Information Technology department is responsible for the administration and maintenance of various department and Village-wide data processing systems. Included is the oversight of the majority of hardware and software maintenance agreements that are in effect.

Staff provide both hardware and software support to operating departments within Village Hall and outlying departments such as Fire and Public Works.

Staff provide computer operation and maintenance for West Suburban Consolidated Dispatch Center and Village of River Forest.

**VILLAGE OF OAK PARK 2008 BUDGET: DEPARTMENT.FUND SUMMARY**

**Fund: GENERAL (1001)**  
**Department: INFORMATION TECHNOLOGY (41040)**

<b>Expenditure Title</b>	<b>Account Number</b>	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Budget</b>	<b>2007 Projected</b>	<b>2008 Budget</b>
Full Time Salaries	510501	\$ 522,685	\$ 597,178	\$ 786,410	\$ 688,599	\$ 702,964
Overtime	510503	822	1,841	5,000	845	7,500
<i>Personal Services</i>		\$ 523,507	\$ 599,019	\$ 791,410	\$ 689,444	\$ 710,464
Life Insurance	520520	\$ 529	\$ 539	\$ 652	\$ 717	\$ 593
Health Insurance	520521	49,588	65,808	71,958	93,348	103,724
Pension Contributions	520522	76,318	95,200	123,230	107,774	119,363
<i>Fringe Benefits</i>		\$ 126,435	\$ 161,547	\$ 195,840	\$ 201,839	\$ 223,680
Dues & Subscriptions	550602	\$ 190	\$ 259	\$ 259	\$ 200	\$ 264
Postage	550603	342	632	500	700	600
Mileage Reimbursement	550605	221	-	400	200	400
Office Supplies	560620	483	775	1,000	800	1,000
Special Supplies	560622	13,964	3,572	11,000	10,000	11,000
<i>Materials &amp; Supplies</i>		\$ 15,200	\$ 5,238	\$ 13,159	\$ 11,900	\$ 13,264
Conferences & Training	530650	\$ 4,782	\$ 9,910	\$ 34,195	\$ 11,000	\$ 16,000
Consultant Fees	530655	-	-	30,000	30,000	30,000
External Support	530656	20,492	59,664	70,806	56,000	71,200
License	550663	97,705	201,379	146,530	152,000	245,913
Office Machine Service	550671	4,570	3,564	5,000	7,000	8,000
Telephone	540690	1,904	5,316	7,648	7,648	7,648
<i>Contractual Services</i>		\$ 129,453	\$ 279,833	\$ 294,179	\$ 263,648	\$ 378,761
<b><i>Department.Fund Sub-total</i></b>		<b>\$ 794,595</b>	<b>\$ 1,045,637</b>	<b>\$ 1,294,588</b>	<b>\$ 1,166,831</b>	<b>\$ 1,326,169</b>

**VILLAGE OF OAK PARK 2008 BUDGET:PROGRAM SUMMARY**

<b>Fund:</b>	<b>GENERAL (1001)</b>	<b>Program No.</b>	<b>Program Name</b>
<b>Department:</b>	<b>INFORMATION TECHNOLOGY (41040)</b>	101	Base
		141	Program Maintenance
		142	Program Development

<b>Expenditure Title</b>	<b>Program</b>	<b>101</b>	<b>141</b>	<b>142</b>	<b>NA</b>	<b>NA</b>
Full Time Salaries	510501	\$ 247,386	\$ 230,548	\$ 225,030		
Overtime	510503	3,000	1,500	3,000		
<i>Personal Services</i>		\$ 250,386	\$ 232,048	\$ 228,030	\$ -	\$ -
Life Insurance	520520	\$ 305	\$ 116	\$ 172		
Health Insurance	520521	56,638	19,153	27,933		
Pension Contributions	520522	42,006	39,147	38,210		
<i>Fringe Benefits</i>		\$ 98,949	\$ 58,416	\$ 66,316	\$ -	\$ -
Dues & Subscriptions	550602	\$ -	\$ -	\$ 264		
Postage	550603	600	-	-		
Mileage Reimbursement	550605	-	-	400		
Office Supplies	560620	1,000	-	-		
Special Supplies	560622	11,000	-	-		
<i>Materials &amp; Supplies</i>		\$ 12,600	\$ -	\$ 664	\$ -	\$ -
Conferences & Training	530650	\$ 5,000	\$ 5,000	\$ 6,000		
Consultant Fees	530655	-	\$ -	\$ 30,000		
External Support	530656	-	\$ 71,200	\$ -		
License	550663	-	\$ 245,913	\$ -		
Office Machine Service	550671	-	\$ 8,000	\$ -		
Telephone	540690	7,648	\$ -			
<i>Contractual Services</i>		\$ 12,648	\$ 330,113	\$ 36,000	\$ -	\$ -
<b><i>Department.Fund Sub-total</i></b>		<b>\$ 374,583</b>	<b>\$ 620,576</b>	<b>\$ 331,009</b>	<b>\$ -</b>	<b>\$ -</b>

**VILLAGE OF OAK PARK 2008 BUDGET:PROGRAM WORKSHEET**

**Fund:** GENERAL (1001)  
**Department:** INFORMATION TECHNOLOGY (41040)  
**PROGRAM:** Base (101)

**Program Description:**

The Base Program, Administration, contains the costs associated with administration of the Information Technology Department and the various aspects of the Village's computer systems. Included are a portion of the salaries and benefits of the Director and support staff as well as computing equipment and system administration training needs that strengthen administration of the organization's computing environment.

<b>Account Description</b>	<b>Account No.</b>	<b>Narrative Description</b>	<b>2008 Budget Request</b>
Full-Time Salaries	510501	Portion of the salaries of Director (50%), Operations Manager (40%), Network Specialists (30%), System Analysts (20%), Telecommunication Coordinator (30%) and Executive Secretary (80%)	\$ 247,386
Overtime	510503	Anticipated overtime for administration	3,000
Life Insurance	520520	Village cost for employees' life insurance	305
Health Insurance	520521	Village cost for employees' health insurance	56,638
Pension Contribution	520522	Village cost for employees' pension contribution	42,006
Postage	550603	Pro-rata share of department postage	600
Office Supplies	560620	Central store for department supplies	1,000
Special Supplies	560622	Special media, cabling, memory, connectors, NICs	11,000
Conferences & Training	530650	Specific conference and task training for support staff	5,000
Telephone	540690	Telecommunication network services	7,648
<b>PROGRAM TOTAL</b>			<b>\$ 374,583</b>

**VILLAGE OF OAK PARK 2008 BUDGET:PROGRAM WORKSHEET**

**Fund:** GENERAL (1001)  
**Department:** INFORMATION TECHNOLOGY (41040)  
**PROGRAM:** Program Maintenance (141)

**Program Description:**

The Program Maintenance contains all costs associated in maintaining the Village's computer systems. Included are portions of the salaries and benefits of the Director and support staff, computer equipment (hardware) maintenance contracts and computer program (software) licensing contracts necessary to assure continued use of all systems.

Account Description	Account No.	Narrative Description	2008 Budget Request
Full-Time Salaries	510501	Portion of the salaries of Director (20%), Operations Manager (35%), Network Specialists (50%), System Analysts (30%), Telecommunication Coordinator (40%) and Executive Secretary (10%)	\$ 230,548
Overtime	510503	Anticipated overtime for maintenance	1,500
Life Insurance	520520	Village cost for employees' life insurance	116
Health Insurance	520521	Village cost for employees' health insurance	19,153
Pension Contribution	520522	Village cost for employees' pension contribution	39,147
Conference and Training	530650	Specific conference and task training for support staff	5,000
External Support	530656	Hardware maintenance of computer equipment	71,200
Software & License Updates	550663	Software maintenance of Microsoft, Oracle, PeopleSoft, Tidemark and other Village-owned software	245,913
Office Machine Service	550671	Small Item Maintenance Services	8,000
<b>PROGRAM TOTAL</b>			<b>\$ 620,576</b>

**VILLAGE OF OAK PARK 2008 BUDGET:PROGRAM WORKSHEET**

**Fund:** GENERAL (1001)  
**Department:** INFORMATION TECHNOLOGY (41040)  
**PROGRAM:** Program Development (142)

**Program Description:**

The Development Program contains all associated costs in developing the Village's computer system, including a portion of the salaries and benefits of the Director and support staff. Also included are costs of consulting services and development training to introduce new technologies, applications and migration of legacy computer applications.

<b>Account Description</b>	<b>Account No.</b>	<b>Narrative Description</b>	<b>2008 Budget Request</b>
Full-Time Salaries	510501	Portion of the salaries of Director (30%), Operations Manager (25%), Network Specialists (20%), System Analysts (50%), Telecommunication Coordinator (30%) and Executive Secretary (10%)	\$ 225,030
Overtime	510503	Anticipated overtime for development	3,000
Life Insurance	520520	Village cost for employees' life insurance	172
Health Insurance	520521	Village cost for employees' health insurance	27,933
Pension Contribution	520522	Village cost for employees' pension contribution	38,210
Dues & Subscriptions	550602	GMIS, ICMA, PC Magazine, TechNet and other Professional Magazines and Newsletters	264
Mileage Reimbursement	550605	Reimbursement for employee vehicle use for remote-site service & local meetings	400
Conferences & Training	530650	Specific conference and task training for support staff	6,000
Consultant Fees	530655	Centralization and integration services for WAN and LAN Network servers	30,000
<b>PROGRAM TOTAL</b>			<b>\$ 331,009</b>