



City of Helena
Lewis & Clark County

MEMO

To: IT Steering Committee
CC: file
From: Art Pembroke
Date: 12/5/2011
Re: Fiscal Year 2013 Base Budget

Presented for your review is the proposed base budget for fiscal year 2013. Personnel Services have not been entered at this time. Rent and Insurance have been included using a 3% rate increase. The proposed base budget is approximately \$12,000 higher this year as compared to FY12. There are no significant changes or additions to the budget as projected this year.

I will be sending the link information for the FY13 Capital Improvement Plan (CIP) by the beginning of next week. There are no significant changes in it either. I am just finishing the annual review.

Please be prepared to discuss and take action on the base budget at our December 14th meeting (8:30 AM). If you have any questions or concerns please feel free to contact me directly.