

### Anticipated costs Included in Model

#### AMANDA Enhancements 2005-6

OSG Users search & select properties by lot & plan  
 Validate Model numbers & related info values  
 Applicable law assessment on-line  
 e-mail server module  
 Ability to manage multiple agents for a company  
 Property Conditions Module  
 P.A.L. Upgrade  
 Service & transaction fees for OSG  
 Integrated Voice Response Inspection Request  
 Replace Handheld PC's for inspectors

#### Total Capital

#### Staffing Requirements

5 Additional staff in 2006 - specific postions to be  
 determined - Note 1  
 Part-time, summer administrative support

#### Annual On-going Operating Costs

#### Total

Building	Planning	Engineering	Other	Comments
\$3,600				
\$3,600				
\$4,200				
\$1,777	\$1,239	\$1,115	\$2,369	allocated based on # of Amanda Users including 5 new in Building
\$3,600				
\$4,647	\$3,241	\$2,916	\$6,196	allocated based on # of Amanda Users including 5 new in Building
\$11,400				
\$200,000				
\$10,000				
\$242,823	\$4,481	\$4,032	\$8,564	
\$467,969				based on 5 new staff at \$60,000 plus 22% fringe plus indirects calculated by model
\$60,000				
\$87,800				
<b>\$858,592</b>	<b>\$4,481</b>	<b>\$4,032</b>	<b>\$8,564</b>	

#### Rate Stabilization Reserve Fund

<b>\$437,104</b>	<b>\$166,710</b>

based on annual contribution over 5 years to provide for years in which revenue over the 2000 - 2004 period was less than the average; for Building, below average years occurred in 2003 and 2004; for Planning, below average years occurred in 2000 and 2001