



**CITY OF ONALASKA, WISCONSIN  
DEPARTMENTAL BUDGET**

Department

Information Technology

Budget Year

**2017**

**NEW / REPLACEMENT EQUIPMENT**

Items must exceed \$500.00 per item.

ITEM #	Justification Detail	Cost	Not Funded	Non IT Budget GF Items	Enterprise Spec Rev CIP	( 207) IT General Fund
	<b>IT Infrastructure &amp; Workstations</b>					
1	New PC's and Monitors (replacement/change-out)	\$ 21,675				\$21,675
2	Finish Server Upgrades (from 2016)	\$ 20,000				\$20,000
3	Payroll/Timesheet software	\$ 2,500				\$2,500
4	IT Workstation	\$ 3,000				\$3,000
5	Access Control	\$ 3,000				\$3,000
6	Online Payments (Business Lic & Building Proj)	\$ 2,800				\$2,800
7	Intranet (Sharepoint)	\$ 15,000	\$ 15,000			
8	SQL Server (2000, 2008)	\$ 18,000	\$18,000			
9	Security Cameras	\$ -				
10	Inspection Software & tablets	\$ 20,000		\$20,000		
11	Fire Department Software (GPS & CAD)	\$ -				
12	Wireless link to Aquatic Center	\$ 3,500				\$3,500
13	Routers	\$ 4,000				\$4,000
14	Expand WiFi	\$ 2,500				\$2,500
15	Disaster Recovery Fund (\$13000)	\$ -				
16	Sinking Fund (\$48000)	\$ 3,500				\$3,500
	<b>Totals approved thru IT Committee</b>	<b>\$119,475</b>		<b>\$20,000</b>	<b>\$0</b>	<b>\$66,475</b>

Maximum approvable total

**\$66,475**

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ITEM #	Justification Detail	Cost	Not Funded	Non IT Budget GF Items	Enterprise Spec Rev CIP	( 207) IT General Fund
	<b>IT Infrastructure &amp; Workstations</b>					
1	New PC's and Monitors (replacement/change-out)	\$ 25,000				\$25,000
2	Finish Server Upgrades (from 2016)	\$ 20,000				\$20,000
3	Payroll/Timesheet software	\$ 2,500				\$2,500
4	IT Workstation	\$ 3,000				\$3,000
5	Access Control	\$ 10,500				\$10,500
6	Online Payments (Business Lic & Building Proj)	\$ 2,800				\$2,800
7	Intranet (Sharepoint)	\$ 15,000				\$15,000
8	SQL Server (2000, 2008)	\$ 18,000	\$18,000			
9	Security Cameras	\$ -				
10	Inspection Software & tablets	\$ 20,000		\$20,000		
11	Fire Department Software (GPS & CAD)	\$ -				
12	Wireless link to Aquatic Center	\$ 3,500				\$3,500
13	Routers	\$ 4,000				\$4,000
14	Expand WiFi	\$ 2,500				\$2,500
15	Disaster Recovery Fund (\$13000)	\$ -				
16	Sinking Fund (\$48000)	\$ 7,000				\$7,000
	<b>Totals approved thru IT Committee</b>	<b>\$133,800</b>		<b>\$20,000</b>	<b>\$0</b>	<b>\$95,800</b>
	<b>Maximum approvable total</b>					<b>\$66,475</b>