

CITY OF ONALASKA MEETING NOTICE

COMMITTEE/BOARD: Technology Advisory Committee
TIME OF MEETING: September 25, 2018 (Tuesday)
PLACE OF MEETING: City Hall – 415 Main Street (Room 112)
TIME OF MEETING: 6:30 P.M.

Please Note

If you are unable to attend please contact Diane Wulf at 780-7007 or by email dwulf@onalaskawi.gov at least the Monday before the meeting

PURPOSE OF MEETING

1. Call to Order and roll call.
2. Approval of minutes from the previous meeting.
3. Public Input (limited to 3 minutes/individual)

Consideration and possible action on the following items:

4. Brief introduction of members and staff
5. Report on Status of 2018 IT Projects
6. Discussion and possible action on agenda and minutes software
7. Discussion and possible action on tablets for Common Council/equipment replacement item
8. Discussion and possible action on Social Media Policy
9. Discussion and possible action on 2019 proposed IT budget
10. Adjournment

PLEASE TAKE FURTHER NOTICE that members of the Common Council of the City of Onalaska who do not serve on the committee may attend this meeting to gather information about a subject over which they have decision making responsibility.

Therefore, further notice is hereby given that the above meeting may constitute a meeting of the Common Council and is hereby noticed as such, even though it is not contemplated that the Common Council will take any formal action at this meeting.

NOTICES MAILED TO:

Mayor Joe Chilsen	*Pam Goldbeck – Vice Chair	
Ald. Jim Binash	*Scott Wied	
Ald. Jim Olson	*Tim Bena	
Ald. Ron Gjertsen	*Joe Davis	
Ald. Kim Smith	*Richard Vogel	
Ald. Jerry Every		
*Ald. Diane Wulf		
City Attorney	City Administrator	
La Crosse Tribune	Dept Heads.	
Coulee Courier		Omni Center
WKTY WLXR WLAX		Onalaska Public Library
WKBT WXOW FOX		

*Committee Members

** Alternate Member

Date Notices Mailed and Posted: 9 -21-18

In Compliance with the Americans with Disabilities Act of 1990, the City of Onalaska will provide reasonable accommodations to qualified individuals with a disability to ensure equal access to public meetings provided notification is given to the City Clerk within seventy-two (72) hours prior to the public meeting and that the requested accommodation does not create an undue hardship for the City.

CITY OF ONALASKA

Policy: [Social Media Policy](#)

Policy Number: 6.02

Page: 1 of 11

Approved by Technology Committee:

Approved by F & P Committee:

Approved by Council:

POLICY

The role of technology in the ~~21st century~~ workplace is constantly expanding and evolving and ~~now~~ includes ever changing social media communication tools that facilitate interactive information sharing, interoperability, and collaboration. Commonly used social media Web sites, such as Facebook®, Twitter®, Instagram®, MySpace™, Google+, YouTube®, Flickr®, Blogger, and LinkedIn®, have large, loyal user bases and are, thus, increasingly useful outreach and communication tools for local governments. However, government social networks and personal social networks, must be kept separate at all times.

PURPOSE

The purpose of this policy is to establish guidelines concerning conduct for government and personal use of social media sites.

DEFINITIONS

1. **System User** – Employees, officers, committee members, volunteers, interns and contracted and consulting resources who have access to one or more forms of electronic media and services with the City of Onalaska.
2. **Key Employees** – Defined as department heads, elected officials, human resources supervisor and municipal court supervisor.
3. **Blog** – A blog (~~short for web log~~) is a personal outline journal discussion or informational website that is frequently updated, consists of diary-style text entries, and intended for general public consumption. Blogs are defined by their format; a series of entries posted to a single page in reverse-chronological order. Blogs generally represent the personality of the author or reflect the purpose of the website that hosts the blogs. Topics sometimes include brief philosophical musings, commentary on Internet and other social issues, and links to other sites the author favors, especially those that support or reject a point being made on a post.
4. **Chat Room** - A way of communicating by sending-sharing information via text ~~messages~~ to people in the same chat room in real-time. The term can mean any technology ranging from real-time online chat over instant messaging and online forums to fully immersive graphical social environments. The ability to converse with multiple people in the same conversation differentiates chat rooms from instant messaging programs, which are more typically designed for one-to-one communication.
5. **Instant Messaging** – A set of communication technologies used for primarily text-based communication in real time between two or more participants over the Internet and other types of networks.
- 5.6. **Forum** - An online discussion group where users can post comments and thoughts, either anonymously or as themselves, usually not in real-time.

6.7. **Personal Website** - Website created or configured by an individual for business, social, or entertainment purposes.

7.8. **Social Networking Site** — Online platforms which people use to build social networks or social relations. A website or service that enables users to create public profiles within that website and form relationships with other users of the same website who access their profile. Social networking sites can be used to describe community-based websites, online discussions forums, chat rooms and other social spaces online or by cell-phonemobile device.

8.9. **URL** - Abbreviation of Uniform Resource Locator, the global address of documents and other resources on the World Wide Web. For example, <http://www.google.com> is the URL for Google.com. It is the address where the website Google can be found.

10. **Website** - Any computerized document, file, or menu. A connected group of web pages regarded as a single entity, usually maintained by one person or organization and accessible on the Internet and/or World Wide Web.

9.11. Webpage – Any computerized document or file connected to the World Wide Web.

ACCEPTABLE USE

All government operated social media sites accounts and pages shall be operated in conformance with, and be consistent with applicable state, federal, and local laws, regulations, and policies including all information technology security policies. This includes adherence to but may not be limited to established laws and policies regarding copyright, records retention, Freedom of Information Act (FOIA) First Amendment, Americans with Disabilities Act (ADA), Health Insurance Portability and Accountability Act (HIPAA) Hatch Act of 1939, privacy laws, employment laws, and all City policies.

Employees shall not blur or combine their personal and professional lives when operating a government social media siteaccount or page.

1. CREATION OF SOCIAL MEDIA SITES

- a. Prior written approval of the IT department and HR department are required before any social media account may be created.
- b. Each written request, see Appendix A, will be reviewed to decide if the social media account provides a tangible discernible benefit to the City that outweighs any issues with respect to public records, perceived bias and concerns regarding the creation of a potential relationship with the users of social media and will refer any questions regarding concerns over social media use to the Human Resources department.
- c. All social media sites for business/marketing use must be set up by the IT department and must refer system users back to the City's official website for more information. City social media accounts shall be created using an official City email account. The login and password for any social media account used for City of Onalaska business shall be set up by and only changed by the IT department.
- d. The IT department will review the approved list of social media sites on an annual basis for changes to terms of use agreement and/or new expired offerings.
- e. *Passwords* - Account password information shall be set and maintained by the IT department and shall only be shared with authorized staff that has been designated as the Social Media Coordinator to fulfill the role of site account administrator. Passwords shall be reset on at least a semi-annual basis and shall be promptly resent when an employee is removed as Social Media Coordinator.

2. USE OF SOCIAL MEDIA SITES

- a. City Committees/Departments are responsible for establishing and maintaining content posted to their social media site and shall have ~~measures-written~~ procedures in effect to prevent inappropriate or technically harmful information and links, which shall be reviewed annually.
- b. City use of social media shall be documented and maintained in an easily accessible format that tracks account information and preserves items that may be considered a record subject to disclosure under the Wisconsin open records laws.
- c. Each Committee/Department using a social media site(s)accounts or pages shall designate a "Social Media Coordinator" responsible for overseeing the committee/department's social media activity and policy compliance. The designated Social Media Coordinator shall be provided with a copy of the policies and shall be required to acknowledge their understanding and acceptance via written signature.
- d. Agency users assigned to administering an official City social media account should not "like" or "follow" another social media accounts, except other City social media accounts as liking or following another organization may convey endorsement of the entire entity, while retweeting or reposting content from another entity may imply endorsement only of the content that is being reposted.
- e.e. *Site Monitoring* – Social media sites shall be monitored regularly and prompt corrective action shall be taken when an issue arises that places, or has potential to place, the City at risk. Social Media Coordinators shall review site activity and content daily-during regular business hours for exploitation or misuse. Committees/departments shall be responsible for monitoring employee use of social media sites. Perceived or known compromise to the City's internal network shall be promptly reported to the IT department.

3. CONTENT OF SOCIAL MEDIA SITES

- a. All City social media sites shall include the word's "City of Onalaska" ~~with the exception of the Tourism department which may use the phrase "Discover Onalaska"~~; all social media sites should identify the department/committee for which the social media site is for.
- b. Police and Fire departments should add to the social media sites the following statement: "This site is not monitored. Call 9-1-1 for emergencies."
- c. System Users shall include the following disclaimer in all of their postings to public forums:
"The views, opinions, and judgments expressed in this message are solely those of the author. The message contents have not been reviewed or approved by the City of Onalaska."
System Users should note that even with a disclaimer, a connection with the City of Onalaska exists and a statement could be imputed legally to the City. Therefore, System Users should not rely on disclaimers as a way of insulating the City of Onalaska from the comments and opinions they contribute to forums. Instead, System Users must limit their discussion to matters of fact and avoid expressing opinions while using the City's systems or provided account. Communications must not reveal confidential information and must not otherwise violate this or other City policies.
- d. Sharing or posting content owned by others shall be performed in accordance with copyright, fair use and established laws pertaining to materials owned by others. This included, but is not limited to, quotes, images, documents, links, pictures, videos, etc. It is not intended to use social media sites in a way that guarantees the right to protected free speech.

4. PERSONAL USE OF SOCIAL MEDIA SITES

- a. Employees are allowed to have personal social media sites. These sites must remain personal in nature and be used to share personal opinions or non-work related information. The employee

must maintain a distinction between sharing personal and official government views. In addition, employees should never use their government e-mail account or password to create or in conjunction with a personal social media site.

- i. When operating your personal social network sites, use a disclaimer to ensure that your stated views and opinions are understood to be your own and not those of the City. A disclaimer is required when you:
 1. refer to the work done by the City;
 2. comment on any City related issues; or
 3. provide a link to a City website.
- b. Personal use is limited to breaks, lunch, or immediately before/after work.
- c. Personal use must not interfere with the productivity of the System User or other system users.
- d. Personal use does not involve any prohibited activity as governed by this or other City policies.
- e. Personal use does not consume system resources or storage capacity on an ongoing basis.
- f. Personal use does not involve large file transfers or otherwise deplete system resources available for business purposes.
- g. System Users should not have any expectation of privacy with respect to personal use of the City's electronic media or systems.
- h. *Disclaimers for Key Employees Social Media Use* – Certain Key Employees may as a result of their employment with the City of Onalaska in a supervisory role or as an elected official be seen as individuals whose personal posts on their private social media sites could be viewed as the opinions and representations of the City of Onalaska. All Key Employees are required to either include the below disclaimer on their personal social media sites, including, but not limited to Facebook, LinkedIn, Twitter etc. or agree that in the event of a record request to the City of Onalaska related to material posted on their personal social media sites-accounts and pages, relevant to the City of Onalaska, such Key Employee shall provide the materials necessary and bear the costs to respond to such record request. Key Employees using the below disclaimer shall provide proof of such disclaimer to the Human Resources Department or City Clerk's office as needed.

“The views, opinions, and judgment I express and the content I share on here are mine alone and are not necessarily reflective or expressive of the views of the City of Onalaska or Common Council {or Police Department etc...insert appropriate group} and should not be construed as such, the views, opinions or judgment I express here and the content I share has not been reviewed or approved by the City of Onalaska.”

5. PROFESSIONAL USE

All government-related communication through social media outlets should remain professional in nature and should always be conducted in accordance with the City's communications policies, practices, and expectations. Employees must not use social media sites for political purposes, to conduct private commercial transactions, or to engage in private business activities. Employees should be mindful that inappropriate usage of social media can be grounds for disciplinary action. If an account is used for business, the entire account, regardless of any personal views, is subject to these best practices guidelines, including the collection and preservation provisions.

- a. Respectful - You are required to:
 - i. Be respectful of all individuals and communities with which you interact online;
 - ii. Be polite and respectful of others opinions, even in times of heated discussion and debate;
 - iii. Adhere to the Terms of Use, and seek to conform to the cultural and behavioral norms, of the

- social media platform being used; and
- iv. Respect copyright, privacy, financial disclosure and other applicable laws when publishing on social media platforms. Check with your supervisor if you are not certain about what you can reproduce or disclose on social media platforms.
- b. Be Clear As To Identity – When creating social media accounts that require individual identification, City employees should use their actual name, not pseudonyms. Any employee using his or her name as part of a City’s application of social media should be mindful of the following:
- i. Do Not Assume Privacy – Only post information that you are authorized to disclose.
 - ii. Use different passwords for different accounts (both social media and existing work accounts). Using the same password for all accounts increases the vulnerability of the accounts being compromised.

TERMS OF SERVICE

Employees should be aware of the Terms of Service (TOS) of the particular form of media. Each form of social media has its own unique TOS that regulate how users interact using that particular form of media. Any employee using a form of social media on behalf of the City should consult the most current TOS in order to avoid violations. If the TOS contradict organization policy, then a decision should be made about whether use of such media is appropriate.

CONTENT OF POSTS AND COMMENTS

Employees using social media to communicate on behalf of the City of Onalaska should be mindful that any statements made are on behalf of the City; therefore, employees should use discretion before posting or commenting. Once these comments or posts are made they can be seen by anyone and may not be able to be “taken back.” Consequently, communication should include no form of profanity, obscenity, or copyright violations. Likewise, confidential or non-public information should not be shared. Employees should always consider whether it is appropriate to post an opinion, commit oneself or the City to a course of action, or discuss areas outside of one’s expertise. If there is any question or hesitation regarding the content of a potential comment or post, it is better not to post. There should be great care given to screening any social media communication made on behalf of the City as improper posting and use of social media tools can result in disciplinary action.

The City of Onalaska reserves the right to hide, delete or not allow comments that contain:

- Vulgar or abusive language;
- Personal or obscene attacks of any kind;
- Offensive terms targeting individuals or groups;
- Threats or defamatory statements;
- Links to any site;
- Suggestions or encouragement of illegal activity;
- Multiple successive off-topic posts by a single user or repetitive posts copied and pasted by multiple users, or spam;
- Unsolicited proposals or other business ideas or inquiries;
- Promotion or endorsement of commercial services, products, or entities; or
- Personally identifiable information that has been inappropriately posted

Specific to Police Department:

- Content that could compromise an ongoing investigation

Visitor generated comments made on any and all City social media channels become publicly available. Under the Children's Online Privacy Protection Act of 1998, persons under the age of 13 years old are not allowed to submit questions or comments.

All official City of Onalaska social media sites and content must clearly identify ownership or sponsorship through the use of City logos.

All official City of Onalaska social media sites should include language that comments are monitored only during business hours and thus information conveyed after hours will not be received until the next business day.

Any comments which appear to be in violation of the City's policy as posted, shall be reviewed by those individuals in the Department managing the relevant social media site. If the decision is to remove a comment, the basis for the decision and a copy of the relevant comment shall be sent to the Administrator or its designee for review prior to any action being taken. It is understood that time is of the essence with respect to the review of these matters.

If the social media account contains an informational or about section in which the City is able to share information, the following information shall be included on each City social media account:

1. The name of the department/committee in which the social media account represents and a brief statement with respect to the purpose for which the department/committee shall use the social media page;
2. An email address of the person to whom the public should contact with respect to comments, questions or concerns regarding the content provided through the social media account;
3. The public record disclaimer as listed below;
4. The City's comment policy as stated above;

Employees using social media to communicate on behalf of the City of Onalaska via mobile apps should use different mobile apps for professional and personal use of social media. If an employee uses Twitter's official mobile app to manage a City account, for example, they should not use the same mobile app to send personal tweets. This helps prevent the accidental posting of personal information to City social media pages and accounts. It is recommended that employees authorized to communicate on behalf of the City of Onalaska download the Facebook Page Manager mobile app to post information to City pages. This app is different than the Facebook mobile app that you would use to manage your personal account. The Page Manager mobile app allows you to post to the City Facebook page(s) without accessing your personal account. This keeps your personal and professional accounts separate and helps prevent the accidental posting of personal information to City social media pages and accounts.

POSTS AND COMMENTS ARE PUBLIC RECORD

Like e-mail, communication via City-related ~~social networking Web sites~~ instant messaging or social networking sites ~~are~~ is a public record. This means that both the posts of the employee administrator and any comments, feedback, or other reactions or responses by other employees or non-employees, including

citizens, will become a part of the public record. Because others might not be aware of the public records law, the City should include the following statement somewhere in the information or about section on the social networking ~~Web~~-site:

~~This social media site is a part of City of Onalaska public record governmental account. The City of Onalaska is subject to Wisconsin Statutes relating to public records and disclosure. Posts, photos, comments etc. All content, including information posted by 3rd parties made on City of Onalaska social media sites are considered to be part of the City's public record and may be subject to public disclosure. As such, these social media sites are subject to release upon request and to state record retention requirements.~~

SECURITY

From a security standpoint, you should be mindful of how to best prevent fraud or unauthorized access to either the social media site or the network. In almost every case where an attacker accesses a system without authorization, they do so with the intent to cause harm. In order to minimize the possibility of a security breach, each employee must:

1. Ensure that they are aware of which information to share, with whom they can share it, and what not to share;
2. Attend security awareness and training to educate users about the risks of information disclosure when using social media, and make them aware of various attack mechanisms as described in this document; and
3. Ensure that they are aware of Privacy Act requirements and restrictions. Educate users about social media usage policies and privacy controls to help them better control their own privacy in any profile they use for work-related activities and more effectively protect against inadvertent disclosure of sensitive government information.

RECORDS MANAGEMENT AND PRESERVATION

Communication through City of Onalaska related social media is considered a public record:

1. All comments or posts made to City of Onalaska account walls or pages are public, not private.
2. Private messaging on the City of Onalaska social media accounts should be disabled where possible. Due to the potential preservation issues, City of Onalaska social media accounts may not send director or private messages on social media pltfoms. If individuals' public comments on or to a social media account warrant a non-public response, the social media account administrator(s) should publicly comment on the post and ask that the individual e-mail their specify questions or concerns to the appropriate City e-mail account. Employees who receive messages through the private message service offered by some social media sites should encourage users to contact them at a public e-mail address maintained by their organization. For private messages that employees do receive, they should be treated as constituent e-mails and therefore, as public records.
3. The City of Onalaska should set all privacy settings to public.

The City of Onalaska assumes responsibility for public records and complies with the retention period set forth in their retention requirements schedule. ~~The City of Onalaska's Chapter 3 Public Records Ordinance outlines the how destruction of records is handled.~~ Social media sites are required to be archived for a minimum of 7 years pursuant the applicable City retention schedule and the City of Onalaska will permanently retain records with historical value.

BREACH OF POLICY

Failure to comply with this Policy may result in disciplinary action. This disciplinary action may involve a verbal or written warning, or, in serious cases, termination of your employment.

REINSTATEMENT

The purpose of this section is to provide steps for which a System User who has violated one of the aforementioned policies and as a result lost their use and access to the City of Onalaska electronic media and services may obtain their rights to access the City of Onalaska electronic media and services back again.

System Users who violate the City of Onalaska policies related to Information Technology Systems Usage and lose their right to access and use the City of Onalaska electronic media and services for a limited period of time may reinstate their rights to access and use the City of Onalaska electronic media and services after such period of time by reviewing these policies verbally, with specific attention to the purpose and need for the policies which the System User violated, with the System User's Department Head, if applicable, or the City ~~Mayer~~ Administrator and a representative of the Human Resources Department and by re-signing the Email and Electronics Communication Notice stating that the System User understands the City's policies with respect to Information Technology Systems Usage.

**CITY OF ONALASKA
SET UP OF SOCIAL MEDIA SITE
Office Use Only**

IT Checklist for All Sites:

- Yes No Does Social Media site/account include City of Onalaska ~~or Discover Onalaska~~ in the sitename?
- Yes No Does Social Media site/account -include the department name in the site?
- Yes No Is the Social Media site/account set up as a government site (if applicable)?
- Yes No Does the Social Media site/account include language that comments are monitored only during business hours and thus information conveyed after hours will not be received until the next business day?
- Yes No Does the Social Media site/account clearly identify ownership or sponsorship through the use of City logos?
- Yes No Does the Social Media site/account have any links to other sites? If yes, please remove them unless they are other City of Onalaska sites or to the City of Onalaska website.
- Yes No Does Social Media site/account include the public records disclaimer?
- Yes No Does Social Media site/account include the City's policy for deleting/removing comments?
- Yes No Does Social Media site/account include the email address to the appropriate person to contact within the department for questions, concerns etc. related to information shared on the site/account?
- Yes No Is archiving the data available? If no, how is archiving going to be achieved for open records purposes? _____

Facebook/Instagram:

- Yes No Does the Facebook page/Instagram account have the ability to receive messages?
- Yes No Does the Facebook page/Instagram account have the ~~comment replies and~~ private messages turned off?
- Yes No Is the profanity filter set to high/strong?
- Yes No Is a reminder set up to archive all activity monthly ~~for Facebook~~?

Twitter, Pintrest, LinkedIn, etc.:

- Yes No Is a reminder set up to archive all activity monthly for the site?

Blogs, Forums, Chat Rooms etc.:

- Yes No Does the site clearly indicate it is maintained by the City of Onalaska?
- Yes No Does the site have a notification on the main page that public disclosure requests must be directed to the City Clerk's Office?
- Yes No Is a reminder set up to archive all activity monthly for the site?

**CITY OF ONALASKA, WISCONSIN
DEPARTMENTAL BUDGET**

Department:

Information Technology

Budget Year 2019

LINE ITEM DESCRIPTION & JUSTIFICATION

Account Number	Line Item Category #	Justification Detail	Cost Per Each Line Item	Total Cost Per Each Category
100-51540	225	Phone/Internet/Cable		\$1,540
		Century MPLS 20 mg (shop 10, Tour 10)	\$1,300	
		Cell Phones 20x12=204	\$240	
100-51540	240	Software Maintenance Contractual		\$23,911
		VM Ware Renewal	\$369	
		Oper E Virtual Storage	\$123	
		Archive Manager	\$359	
		Postini, e-mail	\$1,066	
		Anti-Virus (Adoni) - \$605 x 12 mo = \$7260	\$2,977	
		Backup storage craft	\$410	
		Mitel System Software	\$1,148	
		Mitel Devise Software / CX Control	\$328	
		Tyler Technologies (5 modules)	\$16,069	
		Domain/SSL Renewal	\$103	
		Zendesk Support \$20 x 5 x 12 mo = \$1200	\$ 960	
100-51540	241	Equipment Maintenance Contractual		\$2,500
		Mitel Hardware	\$2,500	
100-51540	244	Website		\$1,250
		IT 50% Tour 14% Water 18% Sewer 18%		
100-51540	290	Other Contractual Services		\$15,624
		Adoni Support - \$1200 x 12= \$14,400	\$5,904	
		Water/Sewer (20% each)	\$5,760	
		Omni 5%	\$720	
		JMC 4%	\$576	
		SW 10%	\$1,440	
		Adoni Help Desk Support - \$1800 x 12 = \$21,600	\$9,720	
		Water/Sewer (20% each)	\$8,640	
		Omni 5%	\$1,080	
		SW 10%	\$2,160	
100-51540	310	Office Supplies (see operating)		\$0
100-51540	311	Postage (see operating)		\$0
100-51540	312	Copy Usage & Paper (see operating)		\$0
100-51540	320	Subscriptions & Dues	\$1,000	\$1,000
100-51540	321	Certifications & Licenses		\$0
100-51540	330	Seminars, Conf & Travel (online see #320)	\$1,000	\$1,000
		Virtualization Updates		
100-51540	340	Operating Supplies		\$2,660
		Outlet Surge/batteries (Server, Phone, gas)	\$2,660	
100-51540	341	Printing & Forms		
100-51540	363	Equipment Maint & Repair		\$0
100-51540	399	Add'l Software & Upgrades		\$0
TOTAL				\$49,485

2019 I.T. Budgetary Items

Annual Maintenance Fees (#240 GF)

	Total	Department						100%
		20% W	20% S	41% GF	5% Omni	4% JMC	10% SW	
Postini	\$2,600.00	\$520.00	\$520.00	\$1,066.00	\$130.00	\$104.00	\$260.00	
VM Ware Renewal	\$900.00	\$180.00	\$180.00	\$369.00	\$45.00	\$36.00	\$90.00	
Open E virtual storage renewal	\$300.00	\$60.00	\$60.00	\$123.00	\$15.00	\$12.00	\$30.00	
Scripting Engine (LabTech)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Email archive (Archive Manager)	\$875.00	\$175.00	\$175.00	\$358.75	\$43.75	\$35.00	\$87.50	
AntiVirus	\$7,260.00	\$1,452.00	\$1,452.00	\$2,976.60	\$363.00	\$290.40	\$726.00	
Backup (StorageCraft)	\$1,000.00	\$200.00	\$200.00	\$410.00	\$50.00	\$40.00	\$100.00	
Firewall maintenance ***		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Mitel System Software Assurance	\$2,800.00	\$560.00	\$560.00	\$1,148.00	\$140.00	\$112.00	\$280.00	
Mitel Device Software / CX Control	\$800.00	\$160.00	\$160.00	\$328.00	\$40.00	\$32.00	\$80.00	
Domain/SSL Renewals	\$250.00	\$50.00	\$50.00	\$102.50	\$12.50	\$10.00	\$25.00	
Zendesk Support	\$1,200.00	\$120.00	\$120.00	\$960.00				
Total	\$17,985.00	\$3,477.00	\$3,477.00	\$7,841.85	\$839.25	\$671.40	\$1,678.50	\$17,985.00

Annual Maintenance Fees (#241 GF)

Mitel Hardware Maintenance (#241)	\$4,800.00	\$960.00	\$960.00	\$1,968.00	\$240.00	\$192.00	\$480.00	
Total	\$4,800.00	\$960.00	\$960.00	\$1,968.00	\$240.00	\$192.00	\$480.00	\$4,800.00

*** See fund 207

**CITY OF ONALASKA, WISCONSIN
DEPARTMENTAL BUDGET**

Department: Information Technology

Budget Year: **2019**

NEW / REPLACEMENT EQUIPMENT

Items must exceed \$500.00 per item.

ITEM #	Justification Detail	Cost	Non IT Budget GF Items	Enterprise Spec Rev CIP	Base IT Amount	Shared Infrastructure Amount	Water 20%	Sewer 20%	Stormwater 10%	Omni 5%	JMC 4%	(207) IT General Fund
	IT Infrastructure & Workstations											
1	Gigabit L3 switches	\$ 12,000		\$1,500	\$10,500	\$6,500	\$1,300	\$1,300	\$650	\$325	\$260	\$6,665
2	Backup Server	\$ 16,000			\$16,000	\$16,000	\$3,200	\$3,200	\$1,600	\$800	\$640	\$6,560
3	Backup Software	\$ 8,000			\$8,000	\$8,000	\$1,600	\$1,600	\$800	\$400	\$320	\$3,280
4	Environmental monitoring	\$ 3,000		\$500	\$2,500	\$1,250	\$250	\$250	\$125	\$63	\$50	\$1,763
5	Cabinet replacement (IDF-1)	\$ 3,000			\$3,000	\$0	\$0	\$0	\$0	\$0	\$120	\$2,880
6	Patch cables & transceivers	\$ 1,750			\$1,750	\$1,000	\$200	\$200	\$100	\$50	\$40	\$1,160
7	Aquatic Center fiber	\$ 6,000			\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000
8	Workstation replacement	\$ 20,000			\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
9	Access Control	\$ 7,500			\$7,500	\$2,000	\$400	\$400	\$200	\$100	\$80	\$6,320
10	10G aggregation switch	\$ 12,000			\$12,000	\$12,000	\$2,400	\$2,400	\$1,200	\$600	\$480	\$4,920
11	WiFi expansion project	\$ 20,000		\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	Windows 10 update	\$ 10,000			\$10,000	\$10,000	\$2,000	\$2,000	\$1,000	\$500	\$400	\$4,100
13	Replacement phones	\$ 3,000		\$1,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
14	IT workbench updates	\$ 2,000			\$2,000	\$2,000	\$400	\$400	\$200	\$100	\$80	\$820
15	SQL Server (2000, 2008)				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	SharePoint				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	Disaster Recovery Fund (\$13000)				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	Sinking Fund (\$51500)				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total	\$124,250	\$0	\$23,000	\$101,250	\$58,750	\$11,750	\$11,750	\$5,875	\$2,938	\$2,470	\$66,468

Maximum approvable total

\$66,475

95% of max total

\$63,151

Annual Maintenance Allocations for
Tyler Technologies Software Systems

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8
1 Incode Financial Management Suite	5658	5685	6120	6365	6365	6683	6883.49	7089.99
2 Incode Personnel Management Suite	3913	4069	4282	4401	4401	4621	4759.63	4902.42
3 Incode Customer Relationship Management Suite	11806	12279	1770	13280	13280	13944	14362.32	14793.19
4 Incode Content/Document Management Suite	2172	2259	2349	2443	2443	2565	2641.95	2721.21
5 Tyler Tax Management Suite			7977	8176	8217	8628	8886.84	9153.45
6 Insight						1000	1030	1060.90
7 Insight Online Billing Component						3600	3708	3819.24
8 Insight Website Host						1200	1236	1273.08
Total	23549	24292	22448	34665	34706	42241	43508.23	44813.48

#1

		Year 8
#1	Incode Financial Management Suite	7,090
#2	Incode Personnel Management Suite	4,902
#3	Incode Customer Relationship Management Suite	14,793
#4	Incode Content/Document Management Suite	2,721
#5	Tyler Tax Management Suite	9,153
#6	Insight	1,061
#7	Insight Online Billing Component	3,819
#8	Insight Website Host	1,273

610-57600-240	20%	Water	1,418
620-58400-240	20%	Sewer	1,418
660-53440-240	10%	Stormwater	709
650-51900-240	3%	Tourism	213
100-51540-240	47%	General Fund	3,332

#5

		Year 8
#1	Incode Financial Management Suite	7,090
#2	Incode Personnel Management Suite	4,902
#3	Incode Customer Relationship Management Suite	14,793
#4	Incode Content/Document Management Suite	2,721
#5	Tyler Tax Management Suite	9,153
#6	Insight	1,061
#7	Insight Online Billing Component	3,819
#8	Insight Website Host	1,273

610-57600-240	0%	Water	0
620-58400-240	0%	Sewer	0
660-53440-240	0%	Stormwater	0
650-51900-240	0%	Tourism	0
100-51540-240	100%	General Fund	9,153

#2

		Year 8
#1	Incode Financial Management Suite	7,090
#2	Incode Personnel Management Suite	4,902
#3	Incode Customer Relationship Management Suite	14,793
#4	Incode Content/Document Management Suite	2,721
#5	Tyler Tax Management Suite	9,153
#6	Insight	1,061
#7	Insight Online Billing Component	3,819
#8	Insight Website Host	1,273

610-57600-240	20%	Water	980
620-58400-240	20%	Sewer	980
660-53440-240	10%	Stormwater	490
650-51900-240	3%	Tourism	147
100-51540-240	47%	General Fund	2,304

#6

		Year 8
#1	Incode Financial Management Suite	7,090
#2	Incode Personnel Management Suite	4,902
#3	Incode Customer Relationship Management Suite	14,793
#4	Incode Content/Document Management Suite	2,721
#5	Tyler Tax Management Suite	9,153
#6	Insight	1,061
#7	Insight Online Billing Component	3,819
#8	Insight Website Host	1,273

610-57600-240	50%	Water	530
620-58400-240	50%	Sewer	530
660-53440-240	0%	Stormwater	0
650-51900-240	0%	Tourism	0
100-51540-240	0%	General Fund	0

#3

		Year 8
#1	Incode Financial Management Suite	7,090
#2	Incode Personnel Management Suite	4,902
#3	Incode Customer Relationship Management Suite	14,793
#4	Incode Content/Document Management Suite	2,721
#5	Tyler Tax Management Suite	9,153
#6	Insight	1,061
#7	Insight Online Billing Component	3,819
#8	Insight Website Host	1,273

610-57600-240	45%	Water	6,657
620-58400-240	45%	Sewer	6,657
660-53440-240	5%	Stormwater	740
640-55450-240	5%	Omni	740
100-51540-240	0%	General Fund	0

#7

		Year 8
#1	Incode Financial Management Suite	7,090
#2	Incode Personnel Management Suite	4,902
#3	Incode Customer Relationship Management Suite	14,793
#4	Incode Content/Document Management Suite	2,721
#5	Tyler Tax Management Suite	9,153
#6	Insight	1,061
#7	Insight Online Billing Component	3,819
#8	Insight Website Host	1,273

610-57600-240	50%	Water	1,910
620-58400-240	50%	Sewer	1,910
660-53440-240	0%	Stormwater	0
650-51900-240	0%	Tourism	0
100-51540-240	0%	General Fund	0

#4

		Year 8
#1	Incode Financial Management Suite	7,090
#2	Incode Personnel Management Suite	4,902
#3	Incode Customer Relationship Management Suite	14,793
#4	Incode Content/Document Management Suite	2,721
#5	Tyler Tax Management Suite	9,153
#6	Insight	1,061
#7	Insight Online Billing Component	3,819
#8	Insight Website Host	1,273

610-57600-240	20%	Water	544
620-58400-240	20%	Sewer	544
660-53440-240	10%	Stormwater	272
650-51900-240	3%	Tourism	82
100-51540-240	47%	General Fund	1,279

#8

		Year 8
#1	Incode Financial Management Suite	7,090
#2	Incode Personnel Management Suite	4,902
#3	Incode Customer Relationship Management Suite	14,793
#4	Incode Content/Document Management Suite	2,721
#5	Tyler Tax Management Suite	9,153
#6	Insight	1,061
#7	Insight Online Billing Component	3,819
#8	Insight Website Host	1,273

610-57600-240	50%	Water	637
620-58400-240	50%	Sewer	637
660-53440-240	0%	Stormwater	0
650-51900-240	0%	Tourism	0
100-51540-240	0%	General Fund	0

Department Summary		
610-57600-240	Water	12,676
620-58400-240	Sewer	12,676
660-53440-240	Stormwater	2,211
650-51900-240	Tourism	441
640-55450-240	Omni	740
100-51540-240	General Fund	16,069
	Total	44,813