

Information Technology Budget 2012

Account #	Description	Amount
743-0403-513-1002 -Salaries		
97.5% of total and Derf. Comp	Manager of IT Support	70,277
72.5% of total and Derf. Comp	Supervisor of IT Support	38,180
72.5% of total and Derf. Comp	Help Desk/Network Specialist	22,072
		130,529
743-0403-513-1501 - Health Insurance		
	Manager of IT Support	5,853
	Supervisor of IT Support	4,352
	Help Desk/Network Specialist	14,081
		24,286
743-0403-513-1502 - Life Insurance		
	Manager of IT Support	74
	Supervisor of IT Support	40
		114
743-0403-513-1503 - Dental		
	Manager of IT Support	458
	Supervisor of IT Support	341
	Help Desk/Network Specialist	908
		1,707
743-0403-513-1504 - Retirement		
	Manager of IT Support	4,146
	Supervisor of IT Support	2,253
	Help Desk/Network Specialist	1,302
		7,701

743-0403-513-1505 - FICA

Manager of IT Support	5,321
Supervisor of IT Support	2,879
Help Desk/Network Specialist	1,688
	<u>9,888</u>

743-0403-513-1507 - Vision

Supervisor of IT Support	37
Help Desk/Network Specialist	98
	<u>135</u>

743-0403-513-1508 - Workmans Comp

Manager of IT Support	162
Supervisor of IT Support	88
Help Desk/Network Specialist	70
	<u>320</u>

Total of Accounts 1002 through 1508

174,680

743-0403-513-2104 - IT Professional Services

Global
Global
Global
Global

Cable Pojects	3,000
Internet Access/Fiber rental via Utilities	36,744
Outside services	10,000
Software Development	25,000
	<u>74,744</u>

743-0403-513-2201 - Telephone

Global

Telephone Projects	2,000
	<u>2,000</u>

743-0403-513-2404 - Repair/Maint of Software & Hardware

Com Dev	ARCView Maintenance	2,000
Parks/Forestry	ARCPad Maintenance	275
Global	Barracuda Spam Blocker Maint/Replace	1,000
Engineering	CarteGraph Maint	2,573
Engineering	CarteGraph Implement Services	3,750
Parks	Pontem Cemetery App. Maintenance	1,000
Engineering	AutoDesk Maintenance	4,000
Police	MorphoTrak Live ID Maintenance	425
Police	LiveScan Finger Printer Maintenance	3,500
Assessor	MarketDrive Maintenance	4,500
Finance	City of Neenah Tax Services	8,700
Engineering	OcePlotter Maintenance	1,900
Police	RSA Authentication Maintenance	580
Parks and Rec	Anticipated ActiveNet Usage	2,700
Health	WinWam Sanitarian App	600
Finance	Sungard NaviLine Maint. Jan-Aug	21,424
Finance	Sungard NaviLine Maint. Sept-Dec	11,248
Information Technology	Boss Support Central Maintenance	1,600
Engineering	Tapco MARC - Signal system Maintenance	3,750
PWF	Syn-Tech FuelMaster Maint.	550
Police	AccessData PC Forensic Maint.	1,800
Global	Intradyn E-Mail Archiver Maint.	2,400
PWF	Weather Sentry Subscription	2,200
Global	Storage Area Network Maintenance	2,500
Police	Verizon Cellular Modem Data Plan	4,800
Police	Arbitrator 360 Squad Video Maintenance	900
Police	NetMotion Cellular Connectivity Maint.	1,600
Police	Wisconsin Trooper Assoc. interface	75
Police	Law Records Management System	8,232
PWF	Sign Shop Plotting upgrade	3,600
PWF	Diomond Connections Mechanics inventory	750
		104,932

743-0403-513-2901 - Printing

Printing Services for Entire City - Printers and Copiers	<u>16,000</u>
	16,000

743-0403-513-2901 - Vehicle/Equipment Rental

Vehicle/Equipment Rental	<u>1,200</u>
	1,200

743-0403-513-3010 - Office Supplies

Office Supplies	<u>100</u>
	100

743-0403-513-3011 - Postage

Postage	<u>100</u>
	100

743-0403-513-3012 - Computer Recycle

Computer Recycle	<u>100</u>
	100

743-0403-513-3015 - Supplies - Tools and Equipment

Police	Replacement ToughBook for Squad	4,000
Police	Pentax Thermal printer for Squad	300
Police	2 120GB Solid State Drives for Forensics	500
Police	Windows 7 Ultimate 64-bit for Forensics	200
Police	3 replacement PCs for Patrol Pen	2,210
Police	2 Laptops w/docking for Chief & CRO	3,900
Global	4 replacement Switches + fiber connects	8,200
Global	2 Windows Server 2008 Operating Systems	1,460
Global	Windows Exchange Enterprise 2010	1,600
Global	95 Windows Server 2008 CALs	2,850
Elections	5 Laptops for on-Line Voter Registration	2,250
Elections	5 B&W printers for Voter Registrations	750
Global	125 Windows Exchange Enterprise2010 CALs	4,800
Information Technology	2 16GB iPads w/data plans	2,258
Information Technology	Emergency Replacement	5,000
Information Technology	Boss Support Central Software payment	3,998
Engineering	4 Desktop PCs for AutoCAD	3,600
Garage	Barcode scanner gun for inventory management	1,200
PWF	46" Display for Weather System	1,900
Attorney	Laptop w/ docking	1,950
		<u>52,926</u>

743-0403-513-3201 - Membership Dues

GIPAW Dues	50
	<u>50</u>

743-0403-513-3301 - Mileage

Mileage	450
	<u>450</u>

743-0403-513-3402 - Registrations

Registrations	6,000
	<u>6,000</u>

6,000

743-0403-513-3403 - Lodging/Meals

Lodging/Meals 900
900

743-0403-513-3404 - Other Expenses

Other Expenses 900
900

743-0403-513-5104 - Liability

Liability 1,300
1,300

743-0403-513-8001 - Computer Equipment

Park & Rec

ActiveNet Rec software implmentatation services 5,555

Global

2 replacement servers w/drives 20,000

Global

Replacement Data Backup Solution 8,300

PWF

Survailance Camera System and DVR 22,000

Global

3rd and final Office Suite payment 13,192

69,047

Total for 2012 IT Budget 505,429