

| Departments        | Number of Computers | Windows Licensing | Office Licensing |
|--------------------|---------------------|-------------------|------------------|
| Child Support      | 5                   | 5                 | 5                |
| Classroom          | 20                  | 20                | 0                |
| Coroner            | 1                   | 1                 | 1                |
| County Clerk       | 7                   | 7                 | 6                |
| Court Room         | 1                   | 1                 | 0                |
| Emergency Services | 12                  | 12                | 11               |
| Fairgrounds        | 2                   | 2                 | 2                |
| HHS                | 98                  | 98                | 85               |
| Highway            | 9                   | 9                 | 5                |
| Land Information   | 7                   | 7                 | 6                |
| Maintenance        | 3                   | 3                 | 2                |
| MIS                | 9                   | 9                 | 6                |
| Miscellaneous      | 9                   | 9                 | 0                |
| Pine Valley        | 50                  | 50                | 25               |
| Register of Deeds  | 5                   | 5                 | 3                |
| Sheriff            | 41                  | 41                | 35               |
| Symons             | 6                   | 6                 | 5                |
| Treasurer          | 5                   | 5                 | 3                |
| UW Extension *     | 9                   | 9                 | 3                |
| Veterans           | 3                   | 3                 | 3                |
|                    | <b>302</b>          | <b>302</b>        | <b>206</b>       |
| Physical Servers   | 12                  |                   |                  |
| Server Licenses    | 22                  |                   |                  |
| DA Office*         |                     |                   |                  |
| Clerk of Court*    |                     |                   |                  |
| Land Conservation* |                     |                   |                  |
| UW Food Service*   |                     |                   |                  |

\* Some Office provided by State

\*\* Office Standard - \$295.25

*All pricing subject to change / General Office Supplies, etc. not included.*

|                                                   | Cost Per PC         | Cost Overall for current number of PC's | Replace every 6 Years Minimum |
|---------------------------------------------------|---------------------|-----------------------------------------|-------------------------------|
| Windows Licensing                                 | \$ 155.00           | \$ 46,810.00                            | \$ 7,801.67                   |
| Office Licensing **                               | \$ 402.98           | \$ 83,013.88                            | \$ 13,835.65                  |
| Anti-virus Licensing                              | \$ 50.00            | \$ 16,200.00                            | \$ 16,200.00                  |
| New PC / No OS or Monitor                         | \$ 675.00           |                                         | \$ 33,975.00                  |
| <b>Budgeted cost per year for Staff Computers</b> |                     |                                         | <b>\$ 71,812.31</b>           |
| <b>Costs Per Year Estimated</b>                   |                     |                                         |                               |
| Barracuda Web Filter Per Year                     | \$ 933.00           |                                         |                               |
| Servers Budget per Year                           | \$ 20,000.00        |                                         |                               |
| Printers / Copiers                                |                     |                                         |                               |
| Consulting                                        | \$ 2,000.00         |                                         |                               |
| iPad's                                            | \$ 1,640.00         |                                         |                               |
| SMARTnet's                                        | \$ 6,606.00         |                                         |                               |
| NAS Storage                                       | \$ 2,000.00         |                                         |                               |
| Telephone                                         | \$ 5,225.00         |                                         |                               |
| Parts - Hard Drives, etc...                       | \$ 2,000.00         |                                         |                               |
|                                                   |                     | <b>Total Estimate per year budget</b>   | <b>\$ 131,316.31</b>          |
| Security Camera's                                 | \$ 2,500.00         |                                         |                               |
| Security / Video Servers                          | \$ 2,000.00         |                                         |                               |
| Monitors                                          | \$ 3,933.33         |                                         |                               |
| UPS / Batteries                                   | \$ 4,000.00         |                                         |                               |
| UPS for Workstations                              | \$ 4,166.67         |                                         |                               |
| Generator Maintenance                             | \$ 500.00           |                                         |                               |
| Wiring                                            |                     |                                         |                               |
| Phone Systems                                     | \$ 2,000.00         |                                         |                               |
| Fiber Infrastructure                              | \$ -                |                                         |                               |
|                                                   | <b>\$ 59,504.00</b> |                                         |                               |