

BUDGET

	Year 1	Year 2	Year 3	Year 4
Funds	\$110,000	\$110,000	\$110,000	\$110,000
IT DEPT SALARIES	\$6720	\$6720	\$6720	\$6720
Software	\$12,000	\$12,000	\$12,000	\$12,000
Office supplies	\$2000	\$2000	\$2000	\$2000
Contingency	\$5000	\$5000	\$5000	\$5000
Alt2	\$61,597	\$58,077	\$65,197	\$58,077
Total Surplus	\$22,683	\$26,203	\$19,083	\$26,203

TCO		
Resource	Description	Alt2
Salaries Personnel	4 weeks, PM (1people*\$63/hr *160 hrs) 3 weeks, installations (3people*\$40/hr *120 hrs)	
		\$10,080
		\$14,400
It dept:	1 full time IT co-od Public safety It spl	\$24,480
		\$4160
		\$2560
Server	Replacing 8 servers, 4 server every 20 years \$1780/ server	\$6720
Workstation Desktops	Replacing 5 per year \$1274 / workstation	\$7120
Workstation Laptops	Replacing 5 per year \$1309 / workstation	\$6370
Wireless network	Replacing facilities routers 1 / year for 4 years (no)	\$6545
Wired network	Replacing 2 switches / year \$442 / switch	\$3600
Storage	Replacing backup servers to store data into cloud, 1TB/ month	\$884
SOFTWARE	SOFTWARE	\$48
Training	2 days on site training, \$500 / day (every year)	12000

Maintenance and Support	1 week, \$30/hour	\$1200
Lodging and Meals	\$100/room, \$50/meal 4 weeks, 3 weeks	\$13,950
Total		\$80317