



City of Waukesha
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Committee: ITB	Date: 8/2/2023
Common Council Item Number: ID#23-7333	Date: Click here to enter a date.
Submitted By: Rebecca Pederson, Communications & Engagement Manager	City Administrator Approval: Click here to enter text.
Finance Department Review: Click here to enter text.	City Attorney's Office Review: Click here to enter text.
Subject: Review and Discuss IT's 2024 CIP Requests	

Details:
The IT Department's budgeting strategy aligns with two Strategic Plan focus areas: Well Managed/Financially Sound, and Customer Focused. With the exception of security camera requests from other departments, the following budget requests remain flat.

1917-68160-81201: The Tier 1 storage reflects the needs for additional computing (CPU, memory, storage) capacity, or planned infrastructure lifecycle replacement. The Multi-factor Authentication project is almost complete, and we do not need additional funds in 2024. We will request the funds needed to finish the project in 2025.

1917-68160-81202: The Communications account includes networks switches, routers, firewalls, and the peripherals to interconnect them.

1917-68160-81203: PCs and Notebooks have a 3–5-year lifecycle and are replaced using a needs assessment. The common criteria used in determining replacement are performance issues, reliability, or compatibility issues. We are also 2 years into our 4-year replacement cycle for our desktop phones. iPads are replaced on as-needed basis.

1917-68160-81205: This account is used for replacing or failing UPS devices.

Options & Alternatives:
[Click here to enter text.](#)

Financial Remarks:
[Click here to enter text.](#)

Executive Recommendation:
It is requested to approve the AV funds