

City of Waukesha - Office Comparison

As Budgeted for 2016

	7/1-12/31/16	2017	2018	2019	2020	1/1-16/30/21	Total 5 yr. Cost	Avg Cost	
Office (On Premise - Own product)	15,900	31,800	31,800	31,800	31,800	15,900	159,000	31,800	Capital Purchase
Email (Exchange Online)	12,000	24,000	24,000	24,000	24,000	12,000	120,000	24,000	Operating Budget
Antivirus	1,356	2,712	2,712	2,712	2,712	1,356	13,560	2,712	Operating Budget
Email (eDiscovery and Archiving)	20,340	40,680	40,680	40,680	40,680	20,340	203,400	40,680	Operating Budget
PC Inventory / Management	3,390	6,780	6,780	6,780	6,780	3,390	33,900	6,780	Operating Budget
Alfresco	21,500	43,000	43,000	43,000	43,000	21,500	215,000	43,000	Operating Budget

5 year Replacement Schedule
 Must notify Microsoft by May 30 if we will renew premise or move to E3
 Must notify MimeCast by May 20 for cancellation

Not included in Budget 2016 budget

MS Additionl Licensing Cost (June 2016)	28,500	57,000	57,000	57,000	57,000	28,500	285,000	57,000	Operating Budget
Total	102,986	205,972	205,972	205,972	205,972	102,986	1,029,860	205,972	

Total cost per user (565 users)

	182	365	365	365	365	182	365
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2016 Savings

Email (Exchange Online)	12,000
Email eDiscovery	20,340
Total	32,340

Alfresco, Antivirus, PC Inventory/Manage

Office 365 (E3 License) Proposed change

	7/1-12/31/16	2017	2018	2019	2020	1/1-16/30/21	Total Cost	Avg Cost	
Office 365 E3 (License format)	63,563	127,125	127,125	127,125	127,125	63,563	635,626	127,125	Operating Budget
Server Infrastructure License (1 time)	1,800	3,600	3,600	3,600	3,600	1,800	18,000	3,600	Operating Budget
Alfresco	21,500	43,000	-	-	-	-	64,500	12,900	Operating Budget
MimeCast conversion (one time)	500	1,000	1,000	1,000	1,000	500	5,000	1,000	Operating Budget
Antivirus	1,356	-	-	-	-	-	1,356	271	Operating Budget
PC Inventory / Management	3,390	-	-	-	-	-	3,390	678	Operating Budget
Misc (Ref materials, buyout Alfesco, etc)	4,777	-	-	-	-	-	4,777	955	Operating Budget

2016 Needs

Office E3	63,563
Server	18,000
MimeCast	5,000
Total	4,777
	91,340
	(32,340)
	59,000

Perpetual upgrade included

Included in Office 365 E3

Email	-	-	-	-	-	-	-	-	Operating Budget
Antivirus	-	-	-	-	-	-	-	-	Operating Budget
Email (eDiscovery and Archiving)	-	-	-	-	-	-	-	-	Operating Budget
PC Inventory/Management	-	-	-	-	-	-	-	-	Operating Budget
Skype	-	-	-	-	-	-	-	-	Operating Budget
Sharepoint Online (Replaces Alfresco)	-	-	-	-	-	-	-	-	Operating Budget
Office 2016	-	-	-	-	-	-	-	-	Operating Budget

2017

The base budget for these services was a That would mean that the cost for 2017 is the same \$174k with the savings hittin the possibility of ending the Alfresco con

Additional Service

Includes free technical assistance in moving to Sharepoint

Total	96,886	174,725	131,725	131,725	131,725	65,863	732,649	146,530
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Total cost per user (565 users)

	171	309	233	233	233	117	259
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(Cancellation savings)
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Savings can be used toward E3 cost.

ment are paid contracts through at least 12/31/16.

(half in 2016, half in 2017)
(Server core infrastructure suite)
(Conversion to MS Archiving)
(Reference material, possible Alfresco buyout, etc)

Savings available from above
Needed in 2016 for E3 switch

Request leaves \$100,000 available for future Capital Projects

pprox \$117k with the \$57k not known at time of 2016 budget.
in the original plan would have been \$174k. The E3 solution
g in 2018 with the run out of Alfresco. IT will investigate
tract early for additional savings.