

**CITY OF WAUKESHA, WISCONSIN  
EQUIPMENT REPLACEMENT FUND EXPENDITURE  
Budget Years: 2022 - 2026**

**Department:** Information Technology  
**Dept. Head:** Chris Pofahl  
**Project Contact:** Greg Vanness

<b>Description of Expenditure:</b>	Server / Server Software & Storage
<b>Addition or Replacement:</b>	Replacement
<b>Initial Cost</b>	\$ 1,150,000
<b>Anticipated Annual Maintenance Cost/Cost of Operation</b>	\$ -
<b>Maintenance Cost Over 5 years</b>	\$ -
<b>TOTAL INVESTMENT</b>	\$ 1,150,000
<b>Est. Salvage Value of Former Capital Asset</b>	\$ -
<b>EST. INITIAL INVESTMENT</b>	\$ 1,150,000

**Justification for Equipment Replacement Fund Expenditure**

The Tier 1 storage reflects the needs for additional computing (CPU, memory, storage) capacity, or planned infrastructure lifecycle replacement. The Multi-factor Authentication projects are part of the IT layered security strategy, and will help secure user logons.

Fund-Org.-Object-Project	Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
0400-1917-42210	State Shared Rev.	\$ 350,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,150,000
	<b>Total</b>	<b>\$ 350,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 1,150,000</b>

Fund-Org.-Object-Project	Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
0400-1917-68160-81201	Tier 1 & Tier 2 Storage	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
0400-1917-68160-81201	Multi-factor Authentication	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
	<b>Total</b>	<b>\$ 350,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 1,150,000</b>

**How will this improve our service level and efficiency?**

Additional Tier 1 Storage is used to meet demands for daily operations. The MFA project is part of the IT layered security strategy, and will help secure user accounts by adding a second means of authentication.