

CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2021 - 2025

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

Description of Expenditure:	Server / Server Software & Storage
Addition or Replacement:	Replacement
Initial Cost	\$ 1,080,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ -
Maintenance Cost Over 5 years	\$ -
TOTAL INVESTMENT	\$ 1,080,000
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 1,080,000

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 NSX and Multi-factor Authentication projects are part of the IT layered security strategy, and will help secure user logons and internal network traffic.

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0400-1917-42210	State Shared Rev.	\$ 130,000	\$ 350,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,080,000
	Total	\$ 130,000	\$ 350,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,080,000

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0400-1917-68160-81201	Tier 1 & Tier 2 Storage	\$ 100,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 900,000
0400-1917-68160-81201	Aerohive Access Point Upgrades	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
0400-1917-68160-81201	Multi-factor Authentication		\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
	Total	\$ 130,000	\$ 350,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,080,000

How will this improve our service level and efficiency?

Additional Tier 1 Storage is used to meet demands for daily operations. The NSX project is part of the IT layered security strategy, and will help secure internal network traffic. The new wireless access points replace old and outdated AP's.