City of Waukesha, Wisconsin
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2023 - 2027

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

Description of Expenditure:	Server / Server Software & Storage
Addition or Replacement:	Replacement
Initial Cost	$ 930,000
Anticipated Annual Maintenance Cost/Cost of Operation	$ -
Maintenance Cost Over 5 years	$ -
TOTAL INVESTMENT	$ 930,000
Est. Salvage Value of Former Capital Asset	$ -
EST. INITIAL INVESTMENT	$ 930,000

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 '23	FY '24	FY '25	FY '26	FY '27	Total
0400-1917-42210	State Shared Rev.	$ 130,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 930,000
	Total	$ 130,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 930,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0400-1917-68160-81201	Tier 1 & Tier 2 Storage		$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 800,000
0400-1917-68160-81201	Vmware NSX ATP & NDR	$ 80,000	$ -	$ -	$ -	$ -	$ 80,000
0400-1917-68160-81201	Multi-factor Authentication	$ 50,000	$ -	$ -	$ -	$ -	$ 50,000
	Total	$ 130,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 930,000

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.