

CITY OF WAUKESHA, WISCONSIN  
EQUIPMENT REPLACEMENT FUND EXPENDITURE  
Budget Years: 2019 - 2023

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

Description of Expenditure: Server / Server Software & Storage

Addition or Replacement: Replacement

Initial Cost\$400,000

Anticipated Annual Maintenance Cost/Cost of Operation\$-

Maintenance Cost Over 5 years\$-

TOTAL INVESTMENT\$400,000

Est. Salvage Value of Former Capital Asset\$-

EST. INITIAL INVESTMENT\$400,000

Justification for Equipment Replacement Fund Expenditure

These requests align with two Strategic Plan focus areas: Well Managed/Financially Sound, and Safe and Secure.  
Well Managed/Financially Sound: In 2019, the IT department is employing a new three-tiered storage strategy. Tier 1 storage is

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0400-1917-42210	State Shared Rev.	\$400,000	\$-		\$-	\$-	\$400,000
	Total	\$400,000	\$-	\$-	\$-	\$-	\$400,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0400-1917-68160-81201	SEIM Appliance	\$50,000	\$-	\$-	\$-	\$-	\$50,000
0400-1917-68160-81201	Tier 1 Storage	\$190,000	\$-	\$-	\$-	\$-	\$190,000
0400-1917-68160-81201	Tier 2 Storage	\$160,000	\$-	\$-	\$-	\$-	\$160,000
	Total	\$400,000	\$-	\$-	\$-	\$-	\$400,000

How will this improve our service level and efficiency?

The Tier 1 Storage will allow us to quickly recover (minutes vs. days or weeks) all major production servers from any kind of disaster (hardware failure, natural disaster, power outage), and keep production servers running during planned hardware maintenance.

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Budget Years: 2019 - 2023

Department: Information Technology  
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Description of Expenditure: Communications & Cabling

Addition or Replacement: Replacement

Initial Cost\$91,000

Anticipated Annual Maintenance Cost/Cost of Operation\$-

Maintenance Cost Over 5 years\$-

TOTAL INVESTMENT\$91,000

Est. Salvage Value of Former Capital Asset\$-

EST. INITIAL INVESTMENT\$91,000

**Justification for Equipment Replacement Fund Expenditure**

The Communications account includes networks switches, routers, firewalls, and the peripherals to interconnect them. The replacement of communication is equipment is determined by an assessment. Common criteria analyzed includes risk and impact, and age. Core networking equipment imposes the most risk, and has the biggest impact because it effects the entire network, or public safety. Edge networking equipment has less risk because it may only impact a single site. The replacement schedule aligns with two Strategic Plan focus areas: Well Managed/Financially Sound, and Customer Focused.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0400-1917-42210	State Shared Rev.	\$91,000	\$91,000	\$91,000	\$91,000	\$91,000	\$455,000
	Total	\$91,000	\$91,000	\$91,000	\$91,000	\$91,000	\$455,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0400-1917-68160-81202	Infrastructure	\$91,000	\$91,000	\$91,000	\$91,000	\$91,000	\$455,000
	Total	\$91,000	\$91,000	\$91,000	\$91,000	\$91,000	\$455,000

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

Reliable networking equipment keeps everyone connected to applications, email, the Internet, and keeps daily operations of all departments running efficiently.

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Budget Years: 2019 - 2023

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

Description of Expenditure: PC / Notebook & Peripheral Replacements

Addition or Replacement: Replacement

Initial Cost\$143,000

Anticipated Annual Maintenance Cost/Cost of Operation\$-

Maintenance Cost Over 5 years\$-

TOTAL INVESTMENT\$143,000

Est. Salvage Value of Former Capital Asset\$-

EST. INITIAL INVESTMENT\$143,000

Justification for Equipment Replacement Fund Expenditure

The replacement schedule aligns with two Strategic Plan focus areas: Well Managed/Financially Sound, and Customer Focused. Customer Focused: PCs and Notebooks 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. The age of the device may also determine it.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0400-1917-42210	State Shared Rev.	\$143,000	\$-		\$-	\$-	\$143,000
	Total	\$143,000	\$-	\$-	\$-	\$-	\$143,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0400-1917-68160-81203	Peripheal Replacemnts	\$45,000	\$-		\$-	\$-	\$45,000
0400-1917-68160-81203	89 Desktops	\$72,000.00	\$-	\$-	\$-	\$-	\$72,000
0400-1917-68160-81203	10 Laptops	\$20,000.00	\$-	\$-	\$-	\$-	\$20,000
0400-1917-68160-81203	Granicus Encoder Upgrade	\$6,000	\$-	\$-	\$-	\$-	\$6,000
	Total	\$143,000	\$-	\$-	\$-	\$-	\$143,000

How will this improve our service level and efficiency?

Staying on the replacement schedule improves user experience through better computer performance and reliability, and helps to keep operations running efficiently.

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Department: Information Technology  
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Description of Expenditure: Infrastructure / Power Protection

Addition or Replacement: Replacement

Initial Cost	\$ 32,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 7,000
Maintenance Cost Over 5 years	\$ 35,000
TOTAL INVESTMENT	\$ 67,000
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 32,000

**Justification for Equipment Replacement Fund Expenditure**

This equipment is used to protect critical infrastructure switches in data closets throughout the organization. UPS devices that are being replaced are at least 5 years old. At this age the internal batteries begin to fail with the potential for the batteries to corrode or explode.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0400-1917-42210	State Shared Rev.	\$ 32,000	\$ -		\$ -	\$ -	\$ 32,000
	Total	\$ 32,000	\$ -	\$ -	\$ -	\$ -	\$ 32,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0400-1917-68160-81205	(4) Liebert GXT3 UPS + Battery Pack)	\$ 32,000	\$ -		\$ -	\$ -	\$ 32,000
	Total	\$ 32,000	\$ -	\$ -	\$ -	\$ -	\$ 32,000

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

UPS devices are critical in protecting valuable City assets, keeping the City network operating optimally. Typically equipment damaged without a UPS is worth 3x the amount of the UPS itself.

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EQUIPMENT REPLACEMENT FUND EXPENDITURE  
Budget Years: 2019 - 2023

Department: Information Technology  
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Project Contact: Greg Vanness

Description of Expenditure: Fiber Optic Projects

Addition or Replacement: Replacement

Initial Cost\$ 370,000

Anticipated Annual Maintenance Cost/Cost of Operation\$ -

Maintenance Cost Over 5 years\$ -

TOTAL INVESTMENT\$ 370,000

Est. Salvage Value of Former Capital Asset\$ -

EST. INITIAL INVESTMENT\$ 370,000

Justification for Equipment Replacement Fund Expenditure

The City's fiber optic network connects all core City buildings to the Waukesha School District, Waukesha County, State of Wisconsin DOT, Carrol University, University of Wisconsin–Waukesha, WCTC, City of New Berlin, New Berlin School District, and the Kettle Moraine School District. This project adds completes the loop on the southwest side of the city.

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0400-1914-49110	10-Year GO Debt	\$ 370,000	\$ -		\$ -	\$ -	\$ 370,000
0400-1914-47452	I/S Services-Prop. Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 370,000	\$ -	\$ -	\$ -	\$ -	\$ 370,000

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0400-1914-68160-81206	FS 5 to Transit	\$ 370,000	\$ -		\$ -	\$ -	\$ 370,000
	Total	\$ 370,000	\$ -	\$ -	\$ -	\$ -	\$ 370,000

How will this improve our service level and efficiency?

The City fiber network allows increased service levels to City staff, and also meets the contractual obligations we have with outside entities.