Approved by Finance Request Status

Remarks for Printout Ongoing IT computer replacement for the City. Replaces equipment

for end users that has reached it's end of life.

Requesting Department Information Technology ☐ Greschner, Jacky Department Head/Requestor Equipment Name City Technology Upgrades

Equipment Information

New/Used New

Replacement/Addition Replacement

Ouantity

Unit Cost \$100,000.00

Equipment Summary

The IT Department implements a comprehensive lifecycle policy for managing end user technology equipment, this includes things like purchasing warranty's for new equipment to cover the expected life of the item, recycling out of warranty equipment to other non-critical areas within the city, and auctioning off old equipment to offset the cost of purchasing new equipment. We are at the mercy of vendors such as Microsoft. In January 2019, Windows 7 is no longer supported which means no more patches which means security vulnerabilities. We cannot have these machines on our network.

No allocation was given for upgrades in the 2019 budget cycle.

Justification and Prioritization

Department Priority Ranking

Expected Outcomes

Refresh end user technology used by the City as equipment reaches end-of-life or become obselete.

Scheduled Replacement; Present Equipment obsolete; Replace worn-Purpose of Expenditure

out equipment; Reduce personnel time; Expand service; Improve procedures, records, etc... The end users rely on equipment to perform their daily job duties and

Justification for Replacement

serve the citizens of La Crosse.

Justification Matrix

Category Priority Rating Explanation

High Part of the standard IT equipment replacement policy. Required/Mandated

(Department replacement program/Federal/State/Grant/Other)

Low Computers are used by end departments to perform essential business functions, some Safety

of which include public safety related operations.

of which include revenue generation for the city.

Not Applicable **Payback Period**

Computers are far more energy efficient now than even a few years ago. Prioritizing energy-efficient purchases improves the overall environmental impact of City computer High Sustainability

(effect on environment)

By replacing older, less-efficient PCs with newer, more energy-efficient models, we will Medium

Cost to Operate/Maintain see the energy costs decrease.

Low Computers are used by end departments to perform essential business functions, some

Revenue Generation

Existing Asset Information

(effect on Operating Budget)

Asset being Replaced

Condition of Asset being Replaced End of Warranty/Support or Equipment has degraded/failed Odometer Reading/Hours

Standard Replacement Cycle 6 Years Estimated Life of Equipment (yrs)

Operating Budget Impact

Department Responsible for Operating Costs Annual Operating Costs Annual Revenue from Equipment

Approval and Oversight Information

Has purchase been approved by oversight body? Legistar Approval Item Number Approving Oversight Board Date of Oversight Approval Purchasing Buyer Review Additional Notes

No

Board of Public Works

Following the standard IS&T equipment replacement policy ensures that we minimize unexpected equipment failures and helps maintain

Capital Equipment Application - City Technology Upgrades

a reasonable number of serviceable backup machines in the event of unexpected failures.

Attachments

Cost Description Punding Source Special Code Unit Cost 2018 Funded 2019 Funded 2021 Requested 2022 Estimated 2023 Estimated 2024 Estimated 2024 Estimated 2025 Estimated 20

Request Status Approved by Finance

Remarks for Printout

Requesting Department Information Technology Department Head/Requestor ☐ Greschner, Jacky

Equipment Name Network Power Backup System

Equipment Information

New/Used New Replacement/Addition Replacement

Ouantity

Unit Cost \$250,000.00

Equipment Summary Replace the backup power system for the City Hall Data Center.

Justification and Prioritization

Department Priority Ranking Expected Outcomes Purpose of Expenditure

Replace the backup power system for the City Hall Data Center. Scheduled Replacement; Present Equipment obsolete; Replace wornout equipment

Current system is past its end-of-life date. Justification for Replacement

Justification Matrix

Category Priority Rating Explanation

Not Applicable Required/Mandated

(Department replacement

program/Federal/State/Grant/Other)

Provides backup power to critical IT services used by other City departments in the High Safety

event of a power failure at city hall.

Not Applicable **Payback Period**

Not Applicable Sustainability

Not Applicable

Cost to Operate/Maintain

(effect on Operating Budget)

Not Applicable **Revenue Generation**

Existing Asset Information

Asset being Replaced Condition of Asset being Replaced Server Room UPS System and Transfer Switch Equipment becomes no longer supported by vendor.

Odometer Reading/Hours Standard Replacement Cycle 10 years Estimated Life of Equipment (yrs) 10

Operating Budget Impact

Department Responsible for Operating Costs Information Technology

Annual Operating Costs
Annual Revenue from Equipment \$0.00 \$0.00

Approval and Oversight Information

Has purchase been approved by oversight body?

Legistar Approval Item Number Approving Oversight Board Date of Oversight Approval

Board of Public Works

Purchasing Buyer Review

Additional Notes

No

Attachments

Cost Description Funding Source Special Code 2018 Funded 2019 Funded 2020 Funded 2021 Requested 2022 Estimated 2023 Estimated 2024 Estimated 2025 Estimated

4 - NFW \$250,000,00 Purchase None Price/Lease/Rental BOND ISSUE

Approved by Finance Request Status

Remarks for Printout Replacement of critical firewall, Core switches, and closet switches.

Requesting Department Information Technology Department Head/Requestor ☐ Greschner, Jacky

Equipment Name Networking/Backbone Upgrades

Equipment Information

New/Used New Replacement/Addition Replacement Quantity

Unit Cost \$39,000,00

Equipment Summary Replacement of network equipment, servers & appliances and

storage & backup equipment.

Justification and Prioritization

Department Priority Ranking

Expected Outcomes Purpose of Expenditure
Justification for Replacement Refresh obselete and end-of-life IT infrastructure equipment. Scheduled Replacement; Replace worn-out equipment
This equipment is required for the City network to function. This equipment is kept to a strict replacement cycle in case of network

outage if this equipment fails.

Justification Matrix

Category Priority Rating Explanation

High Pro-active replacements of core infrastructure are critical to the City of La Crosse. Required/Mandated

(Department replacement program/Federal/State/Grant/Other)

High This hardware services the Police, Fire, Utility and other departments 24x7. Safety

High Prevents downtime and outages in City services. **Payback Period**

Low New equipment continues to improve on sustainability efforts.

Sustainability

(effect on environment)

Minimal effect on operating budget. Low Cost to Operate/Maintain

(effect on Operating Budget)

High This hardware allows all departments to do their jobs which includes taking payments. Revenue Generation

Existing Asset Information

Asset being Replaced Condition of Asset being Replaced Obselete/Failed/End-of-Life

Odometer Reading/Hours Standard Replacement Cycle 4-5 years depending on type of equipment Estimated Life of Equipment (vrs)

Operating Budget Impact

Information Technology Department Responsible for Operating Costs Annual Operating Costs \$15,000.00

Annual Revenue from Equipment

Approval and Oversight Information

Has purchase been approved by oversight body? Legistar Approval Item Number Approving Oversight Board Date of Oversight Approval Purchasing Buyer Review

Board of Public Works

Additional Notes

This equipment is responsible for the entire network for the City which allows our staff to serve the citizens and do their tasks. If this equipment were to fail, it would result in lengthly total network

No

Attachments

Cost Description Funding Source Special Code Unit Cost 2018 Funded 2019 Funded 2020 Funded 2021 Requested 2022 Estimated 2023 Estimated 2024 Estimated 2025 Estimated 2026 Estimated Purchase 4 - NEW \$161,000.00 \$161,000.00 \$39,000.00 \$400,000.00 \$314,000.00 \$464,000.00 \$60,000.00 \$350,000.00

Price/Lease/Rental BOND ISSUE

Request Status Approved by Finance

Remarks for Printout Ongoing efforts put forth by City Vision. Cameras have been a great

asset for law enforcement.

Requesting Department Information Technology Department Head/Requestor ☐ Greschner, Jacky

Equipment Name Surveillance System Enhancements

Equipment Information

New/Used New Replacement/Addition Addition Quantity

Unit Cost \$80,000.00

Purchase of cameras to add to the current surveillance system. Equipment Summary

Purchase of additional storage if needed and additional hardward

and software

Justification and Prioritization

Department Priority Ranking

Help improve public safety by providing Police with additional tools. Replace worn-out equipment; Expand service; New Operation; Expected Outcomes Purpose of Expenditure Increased Safety; Improve procedures, records, etc.

Justification for Replacement Equipment becomes obsolete and reaches it's useful life or in some

cases becomes defective

Justification Matrix

Priority Rating Category Explanation

Not Applicable Required/Mandated

(Department replacement program/Federal/State/Grant/Other)

High These cameras are part of ongoing efforts put forth by City Vision. These have been a Safety

great asset for law enforcement.

Not Applicable

Payback Period

Not Applicable Sustainability

(effect on environment)

Medium Adding cameras means adding storage due to the State's 120 day retention law. Cost to Operate/Maintain

(effect on Operating Budget)

Not Applicable **Revenue Generation**

Existing Asset Information

Asset being Replaced Condition of Asset being Replaced Odometer Reading/Hours Standard Replacement Cycle 6 Estimated Life of Equipment (yrs)

Operating Budget Impact

Department Responsible for Operating Costs Annual Operating Costs Information Technology \$0.00

Annual Revenue from Equipment \$0.00

Approval and Oversight Information

Has purchase been approved by oversight body? Legistar Approval Item Number Approving Oversight Board Date of Oversight Approval

Purchasing Buyer Review

Additional Notes

Attachments

Board of Public Works

2018 Funded 2019 Funded 2020 Funded 2021 Requested 2022 Estimated 2024 Estimated 2025 Estimated Cost Description Funding Source Special Code Unit Cost 2023 Estimated 2026 Estimated Purchase 4 - NFW \$0.00 \$30,000.00 \$80,000.00 \$80,000.00 \$30,000.00 \$30,000.00 \$30,000.00 \$30,000.00

Price/Lease/Rental BOND ISSUE

Request Status Approved by Finance

Remarks for Printout

Requesting Department Information Technology Department Head/Requestor ☐ Greschner, Jacky Equipment Name Tyler Incident Management

Equipment Information

New/Used New Replacement/Addition Replacement Ouantity

Unit Cost \$20,000.00

Equipment Summary Tyler Incident Management is a Citizen Request Management system that will integrate with the City's existing applications to streamline

service request processing from the public.

Justification and Prioritization

Department Priority Ranking

Implement TIM Expected Outcomes

Will reduce operating budget expense by replacing current system. Purpose of Expenditure Replace worn-out equipment; Reduce personnel time; Expand service;

New Operation; Improve procedures, records, etc... Current system does not integrate with other city applications.

Justification for Replacement

Justification Matrix

Priority Rating Category Explanation

Not Applicable Required/Mandated

(Department replacement program/Federal/State/Grant/Other)

Not Applicable Safety

There is a savings in operating budget expenses of 6,000. ROI is 3 years or less Low

Payback Period depending on needed install services.

Not Applicable Sustainability

(effect on environment)

High Save 6,000 per year in subscription costs. Cost to Operate/Maintain

(effect on Operating Budget)

Not Applicable **Revenue Generation**

Existing Asset Information

Asset being Replaced Condition of Asset being Replaced OAlert Odometer Reading/Hours NA

To move to a standard application platform with Tyler products. Standard Replacement Cycle

Estimated Life of Equipment (yrs)

Operating Budget Impact

Department Responsible for Operating Costs Annual Operating Costs

Information Technology \$1,700.00

Annual Revenue from Equipment

Approval and Oversight Information

Has purchase been approved by oversight body?

Legistar Approval Item Number Approving Oversight Board Date of Oversight Approval

Board of Public Works

Purchasing Buyer Review Additional Notes

No

Attachments

Cost Description Funding Source Special Code Unit Cost 2018 Funded 2019 Funded 2020 Funded 2021 Requested 2022 Estimated 2023 Estimated 2024 Estimated

Purchase 4 - NEW None \$10.200.00

Price/Lease/Rental BOND ISSUE

1/30/2020

Capital Equipment Application - Tyler Incident Management

Cost Description Funding Source Special Code Unit Cost 2018 Funded 2019 Funded 2020 Funded 2021 Requested 2022 Estimated 2023 Estimated 2024 Estimated 2025 Estimated 2026 Estimated 2026

Plus: Installation 4 - NEW None \$9,800.00 or other costs BOND ISSUE

Request Status Approved by Finance

Remarks for Printout

Requesting Department Information Technology Department Head/Requestor ☐ Greschner, Jacky

Equipment Name VoIP System Upgrade/Replacement

Equipment Information

New/Used New

Replacement/Addition Replacement

Ouantity

Unit Cost \$350,000,00

Replace the VoIP (telephone) system used througout the City. Our current system will no longer be supported by the manufacturer. This **Equipment Summary**

will involve the replacement of the handset units and the backend

supporting hardware and software.

Justification and Prioritization

Department Priority Ranking

Replace outdated VoIP phone system with new system.
Scheduled Replacement; Present Equipment obsolete; Replace worn-Expected Outcomes Purpose of Expenditure

Justification for Replacement Our current system will no longer be supported by the manufacturer.

Justification Matrix

Category Priority Rating Explanation

Not Applicable Required/Mandated

(Department replacement

program/Federal/State/Grant/Other)

High VoIP phones are used by employees to call 911 in case of an emergency. Safety

Not Applicable **Payback Period**

Not Applicable Sustainability

(effect on environment)

High The manufacturer no longer makes the handset units, so we need to purchase them

Cost to Operate/Maintain secondhand at inflated cost.

(effect on Operating Budget)

Not Applicable **Revenue Generation**

Existing Asset Information

Entire VoIP System Asset being Replaced

Condition of Asset being Replaced Equipment will be no longer supported by vendor.

Odometer Reading/Hours Standard Replacement Cycle 15 years Estimated Life of Equipment (yrs)

Operating Budget Impact

Department Responsible for Operating Costs Information Technology \$0.00

Annual Operating Costs
Annual Revenue from Equipment \$0.00

Approval and Oversight Information

Has purchase been approved by oversight body? Legistar Approval Item Number

Approving Oversight Board Date of Oversight Approval Purchasing Buyer Review

Board of Public Works

Additional Notes

Attachments

Cost Description Funding Source Special Code Unit Cost 2018 Funded 2019 Funded 2020 Funded 2021 Requested 2022 Estimated 2023 Estimated 2024 Estimated 2025 Estimated 2026 Estimated

Purchase 4 - NFW \$350,000.00 Price/Lease/Rental BOND ISSUE