

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

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

Description of Expenditure:	PC / Notebook & Peripheral Replacements
Addition or Replacement:	Replacement
Initial Cost	\$ 644,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ -
Maintenance Cost Over 5 years	\$ -
<b>TOTAL INVESTMENT</b>	<b>\$ 644,000</b>
Est. Salvage Value of Former Capital Asset	\$ -
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 644,000</b>

**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 have a 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 its replacement. Peripherals and accessories are ancillary, and include: monitors, keyboards, docking stations, cables, etc. Reliable computing equipment provides a positive user experience through better computer performance and reliability, and helps to keep daily operations of all departments running efficiently.

Well Managed/Financially Sound: The replacement schedule prior to 2017 was done solely based on the age of the device. By switching to a needs assessment for replacement we can get the most out of each device. Additionally, this methodology allows for better budget planning and forecasting.

Fund-Org.-Object-Project	Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
0400-1917-42210	State Shared Rev.	\$ 138,000	\$ 125,000	\$ 131,000	\$ 125,000	\$ 125,000	\$ 644,000
	<b>Total</b>	<b>\$ 138,000</b>	<b>\$ 125,000</b>	<b>\$ 131,000</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ 644,000</b>

Fund-Org.-Object-Project	Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
0400-1917-68160-81203	Peripheral Replacements	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 175,000
0400-1917-68160-81203	PC Replacements	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 450,000
0400-1917-68160-81203	iPads			\$ 6,000		\$ -	\$ 6,000
0400-1917-68160-81203	City Garage Cameras	\$ 7,000	\$ -	\$ -	\$ -	\$ -	\$ 7,000
0400-1917-68160-81203	Clean Water Plant Cameras	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ 6,000
	<b>Total</b>	<b>\$ 138,000</b>	<b>\$ 125,000</b>	<b>\$ 131,000</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ 644,000</b>

**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.