

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

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

<b>Description of Expenditure:</b>	Software & Licensing
<b>Addition or Replacement:</b>	Replacement
<b>Initial Cost</b>	\$ 570,000
<b>Anticipated Annual Maintenance Cost/Cost of Operation</b>	
<b>Maintenance Cost Over 5 years</b>	\$ -
<b>TOTAL INVESTMENT</b>	\$ 570,000
<b>Est. Salvage Value of Former Capital Asset</b>	\$ -
<b>EST. INITIAL INVESTMENT</b>	\$ 570,000

**Justification for Equipment Replacement Fund Expenditure**

The backup software we currently use is not keeping pace with the next generation of backup methodologies, and needs to be updated. These newer methodologies help reduce storage needs, and improve backup times and reliability. The human brain finds it easier to process information if it is presented visually. The data visualization tools will help staff make more evidence-

Fund-Org.-Object-Project	Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
0400-1917-42210	State Shared Rev.	\$ 170,000	\$ 250,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 570,000
	<b>Total</b>	<b>\$ 170,000</b>	<b>\$ 250,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 570,000</b>

Fund-Org.-Object-Project	Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
0400-1917-68160-81204	Backup software	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000
0400-1917-68160-81204	Building Permit		\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
0400-1917-68160-81204	Data Visualization Software	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
0400-1917-68160-81204	Future Software Needs	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 150,000
	<b>Total</b>	<b>\$ 170,000</b>	<b>\$ 250,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 570,000</b>

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

Understanding and making sense out of the data we have can help find solutions to problems, or gain efficiencies in areas that can have a positive impact in our community.