

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	\$ -
TOTAL INVESTMENT	\$ 644,000
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 644,000

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 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
	Total	\$ 138,000	\$ 125,000	\$ 131,000	\$ 125,000	\$ 125,000	\$ 644,000

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
	Total	\$ 138,000	\$ 125,000	\$ 131,000	\$ 125,000	\$ 125,000	\$ 644,000

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.