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:	**Software & Licensing**
Addition or Replacement:	Replacement
Initial Cost	$ 570,000
Anticipated Annual Maintenance Cost/Cost of Operation	
Maintenance Cost Over 5 years	$ -
TOTAL INVESTMENT	$ 570,000
Est. Salvage Value of Former Capital Asset	$ -
EST. INITIAL INVESTMENT	$ 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
	Total	$ 170,000	$ 250,000	$ 50,000	$ 50,000	$ 50,000	$ 570,000

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
	Total	$ 170,000	$ 250,000	$ 50,000	$ 50,000	$ 50,000	$ 570,000

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.