

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2021 - 2025**

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

Description of Expenditure:	New or replacement audio and video equipment
Addition or Replacement:	
Initial Cost	\$ 192,000
Anticipated Annual Maintenance Cost/Cost of Operation	
Maintenance Cost Over 5 years	\$ -
TOTAL INVESTMENT	\$ 192,000
Est. Salvage Value of Former Capital Asset	
EST. INITIAL INVESTMENT	\$ 192,000

Justification for Equipment Replacement Fund Expenditure

The AV upgrades, will be replacing 10 year old cameras and controllers, and 6 year old encoders. All equipment is standard definition and the new will be high definition providing a higher quality broadcast and streaming experience of our public meetings. The replacement schedule aligns with two Strategic Plan focus areas: Well Managed/Financially Sound, and Customer Focused.

Customer Focused: Reliable audio video equipment keeps the broadcast quality for public meeting at a high level.

Well Managed/Financially Sound: The replacement schedule prior to 2019 did not exist, and was an afterthought. Additionally, this methodology allows for better budget planning and forecasting.

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0400-1917-42210	State Shared Rev.	\$ 112,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 192,000
	Total	\$ 112,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 192,000

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0400-1917-68160-81217	Rm 207 AV Upgrades	\$ 30,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 86,000
0400-1917-68160-81217	Granicus Encoders	\$ 12,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 36,000
0400-1917-68160-81217	Aviation AV Upgrade	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000
	Total	\$ 112,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 192,000

How will this improve our service level and efficiency?

The new equipment will allow constituents to view a high quality broadcast streaming experience of public meetings by integrating with online meeting platforms like Zoom.