

CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2023 - 2027

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

Description of Expenditure:	New or Replacement Audio and Video Equipment
Addition or Replacement:	Replacement
Initial Cost	\$ 138,000
Anticipated Annual Maintenance Cost/Cost of Operation	
Maintenance Cost Over 5 years	\$ -
TOTAL INVESTMENT	\$ 138,000
Est. Salvage Value of Former Capital Asset	
EST. INITIAL INVESTMENT	\$ 138,000

Justification for Equipment Replacement Fund Expenditure

The AV upgrades will help in producing higher quality broadcast and streaming experience of our public meetings as well as making them accessible to everyone no matter their ability. These upgrades align 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 meetings 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 '23	FY '24	FY '25	FY '26	FY '27	Total
0400-1917-42210	State Shared Rev.	\$ 39,000	\$ 45,000	\$ 20,000	\$ 20,000	\$ 14,000	\$ 138,000
Total		\$ 39,000	\$ 45,000	\$ 20,000	\$ 20,000	\$ 14,000	\$ 138,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0400-1917-68160-81217	AV Equipment Upgrades	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 70,000
0400-1917-68160-81217	Granicus Encoders	\$ -	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	\$ 18,000
0400-1917-68160-81217	Digital Kiosks (Comm.Dev)	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ 50,000
Total		\$ 39,000	\$ 45,000	\$ 20,000	\$ 20,000	\$ 14,000	\$ 138,000

How will this improve our service level and efficiency?

The new equipment will allow constituents to view a high quality, and accessible broadcast and streaming experience of public meetings by integrating with social platforms like Facebook and YouTube.