

**CITY OF WAUKESHA, WISCONSIN**  
**EQUIPMENT REPLACEMENT FUND EXPENDITURE**  
**Budget Years: 2020 - 2024**

**Department:** Park, Rec & Forestry  
**Dept. Head:** Ron Grall  
**Project Contact:** Mona Bauer

<b>Description of Expenditure:</b>	Electronic White Boards
<b>Addition or Replacement:</b>	Addition
<b>Initial Cost</b>	\$ 22,000
<b>Anticipated Annual Maintenance Cost/Cost of Operation</b>	
<b>Maintenance Cost Over 5 years</b>	\$ -
<b>TOTAL INVESTMENT</b>	\$ 22,000
<b>Est. Salvage Value of Former Capital Asset</b>	
<b>EST. INITIAL INVESTMENT</b>	\$ 22,000

**Justification for Equipment Replacement Fund Expenditure**

As WPRF's customers and residents grow, so do their expectations of services and needs for interactive planning tools and devices. The department currently has one smart board on wheels at the Aviation location. An additional board (TV monitor with small computer on a shelf) is needed as there seems to be a conflict of use on a weekly basis. The proposed electronic white board would be installed in our large conference room and then we will keep one "on wheels". The Schuetze Recreation Center (SRC) is growing as well and with preschool and 4-K classes, an interactive white/smart board "on wheels" is needed to teach the students. The board needs to be tucked away during other uses of the room. This board does need to be interactive and we are working with the School District to determine the best solution for the pre-school. The other board (TV monitor with computer) is needed for the SRC Conference Room. The permanent placement of these units replaces the need to have a projector and laptop for meetings. In 2021, two TV boards with computers are being requested to install one at the large lunchroom and small conference room at Aviation. Another board may be needed at the SRC for 2022, but the need will be assessed after the other boards are obtained and utilized.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-5390-49210	Transfer from Gen Fund (Tax Levy)	\$ 16,000	\$ 6,000	\$ -	\$ -	\$ -	\$ 22,000
<b>Total</b>		<b>\$ 16,000</b>	<b>\$ 6,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 22,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-5390-68190	Electronic White Boards	\$ 16,000	\$ 6,000	\$ -	\$ -	\$ -	\$ 22,000
<b>Total</b>		<b>\$ 16,000</b>	<b>\$ 6,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 22,000</b>

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

By improving our technology, efficiencies and services are enhanced. By improving planning tools such as the electronic white boards, work can be completed during a meeting and in an easier and more timely manner, for example. The current board has been used for staff meetings, trainings, onboarding, PRF Board Meeting displays, etc. to name a few. By having two boards available at Aviation, two groups can meet at the same time and have access to electronic files so that work efficiencies are created. The preschool class at the SRC would use this board instead of a chalk board or white board. The ability of this board to access the internet also opens all kinds of educational opportunities for the students. The ability for the students to "draw" on the board also enhances the program. SRC has had meetings with the Senior Advisory Board and WPRF Friends in the Conference Room at the SRC. These groups would benefit from having access to a board to review presentations and display agendas. In addition to staff meetings being held at the SRC, these groups would benefit from having two boards available and being able to use the technology when needed, creating an efficient use of time.