

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

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

Description of Expenditure:	PC / Notebook & Peripheral Replacements
Addition or Replacement:	Replacement
Initial Cost	\$ 725,000
Anticipated Annual Maintenance Cost/Cost of Operation	
Maintenance Cost Over 5 years	\$ -
<b>TOTAL INVESTMENT</b>	<b>\$ 725,000</b>
Est. Salvage Value of Former Capital Asset	\$ -
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 725,000</b>

**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. The TV25 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

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 '20	FY '21	FY '22	FY '23	FY '24	Total
0400-1917-42210	State Shared Rev.	\$ 145,000	\$ 145,000	\$ 145,000	\$ 145,000	\$ 145,000	\$ 725,000
	<b>Total</b>	<b>\$ 145,000</b>	<b>\$ 145,000</b>	<b>\$ 145,000</b>	<b>\$ 145,000</b>	<b>\$ 145,000</b>	<b>\$ 725,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	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	\$ 78,000	\$ 80,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 428,000
0400-1917-68160-81203	TV25 Audio/Video Upgrades	\$ 24,000	\$ 24,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 90,000
0400-1917-68160-81203	10 iPads	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 30,000
0400-1917-68160-81203	Large format monitor CFU	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000
	<b>Total</b>	<b>\$ 145,000</b>	<b>\$ 145,000</b>	<b>\$ 145,000</b>	<b>\$ 145,000</b>	<b>\$ 145,000</b>	<b>\$ 725,000</b>

**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. The TV25 upgrades will provide a higher quality broadcast and streaming experience of our public meetings.