

CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2026 - 2030

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

Description of Expenditure:	PC / Notebook & Peripheral Replacements
Addition or Replacement:	Replacement
Initial Cost	\$ 755,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ -
Maintenance Cost Over 5 years	\$ -
TOTAL INVESTMENT	\$ 755,000
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 755,000
Date Reviewed by Engineering, Fleet, or IT	

Justification for Equipment Replacement Fund Expenditure

The City's PC replacement schedule is designed to support the Financial Sustainability strategic priority by maximizing the lifecycle of computing assets while minimizing unplanned costs. All PCs are purchased through the State Contract to ensure cost-effective pricing and are recorded in our asset management system upon delivery, including purchase date, warranty coverage, and scheduled replacement date. Each PC includes a 4-year warranty and is replaced two years after the warranty ends, allowing for a 6-year lifecycle that balances performance, reliability, and fiscal responsibility. Ancillary items—such as monitors, keyboards, docking stations, and cables—are treated as peripherals and replaced as needed. This strategic approach ensures that technology investments are planned, predictable, and aligned with long-term operational efficiency goals.

Fund-Org.-Object-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-1422-41110	Tax Levy - Eq. Repl.	\$ 151,000	\$ 151,000	\$ 151,000	\$ 151,000	\$ 151,000	\$ 755,000
Total		\$ 151,000	\$ 151,000	\$ 151,000	\$ 151,000	\$ 151,000	\$ 755,000

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-1919-68160-XXXXX	Peripheral Replacements	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 175,000
0400-1919-68160-XXXXX	PC Replacements	\$ 116,000	\$ 116,000	\$ 116,000	\$ 116,000	\$ 116,000	\$ 580,000
0400-1919-68160-25R05	Mitel Replacement Phones	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ 151,000	\$ 151,000	\$ 151,000	\$ 151,000	\$ 151,000	\$ 755,000

How will this improve our service level and efficiency?

This replacement schedule improves service levels by reducing unexpected hardware failures, ensuring staff have reliable and responsive equipment to perform their duties. It enhances efficiency by minimizing downtime, streamlining support efforts, and maintaining consistent performance across departments. Predictable upgrades also allow IT to plan and allocate resources more effectively.