

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2027 - 2031**

Department: Library
Dept. Head: Bruce Gay
Project Contact:

Description of Expenditure:

Addition or Replacement:

Initial Cost \$
Anticipated Annual Maintenance Cost/Cost of Operation
Maintenance Cost Over 5 years \$

TOTAL INVESTMENT \$

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT \$

Date Reviewed by Engineering, Fleet, or IT

Justification for Equipment Replacement Fund Expenditure

The 1917 IT budget covers upgrades, improvements and equipment expenses for computers and servers. This annual expense keeps the Library functioning. The budget covers public access computers, staff equipment, hardware support, server support, software support, and database support. Costs reflect a slight increase.

Fund-Org.-Object-Project	Funding Sources	FY '27	FY '28	FY '29	FY '30	FY '31	Total
0400-1422-41110	Tax Levy - Eq. Repl.	\$ 62,500	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 322,500
	Total	\$ 62,500	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 322,500

Fund-Org.-Object-Project	Expenditures	FY '27	FY '28	FY '29	FY '30	FY '31	Total
0400-5119-68170-XXXXX	Library Technology	\$ 62,500	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 322,500
	Total	\$ 62,500	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 322,500

How will this improve our service level and efficiency?

These are necessary costs to maintain IT operations at the Library.