

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: **New or Replacement Audio and Video Equipment**

Addition or Replacement: **Replacement**

Initial Cost **\$ 385,000**
 Anticipated Annual Maintenance Cost/Cost of Operation
 Maintenance Cost Over 5 years **\$ -**

TOTAL INVESTMENT \$ 385,000

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT \$ 385,000

Date Reviewed by Engineering, Fleet, or IT

Justification for Equipment Replacement Fund Expenditure

AV Equipment Upgrades - This is used for AV equipment purchases such as cameras, microphones, sound boards that are used for production of meetings and production of videos.

AV Maintenance/Replacement - There is AV equipment across the City at City Hall, Fire Stations, Police, PRF and others. As equipment fails, during the year we need to be able to repair or replace the equipment. We will monitor this budget and can adjust for future years based on usage.

Granicus Encoder - Encoders are necessary for the broadcasting of our public meetings through the Granicus platform on our website. There are currently two (one in Council Chambers and one in the Training Room) . It has a 3-5 year predicted lifespan.

Council Chambers AV upgrade - The equipment in the Council chambers (encoders, screens, microphones, cameras, room programming for cameras, camera operating board) was purchased in 2019.

Training Room AV upgrade - The equipment in the Training Room was purchased in 2019 and the teams room installation was 2021. We will need to complete a minor upgrade of the equipment (screens, cameras, room microphone). This room also functions as the Emergency Operations Center.

City Hall Conference Rooms - The equipment in the City Hall conference rooms (screens, electronic display capabilities, etc.) was purchased in 2023. These rooms are used daily by City staff and the public for meetings.

Bright Sign Unit replacements - The electronic screens in City Hall, Police, City Garage and the Downtown Kiosks function using a Bright Sign Unit so we can update the content on the screen remotely and send new slides of information. We are working to establish a staggered replacement schedule.

Downtown Outdoor Kiosks - The kiosks were installed in 2023. We are anticipating needing new monitor screens in 2030. They are outside 24/7 screens.

Fund-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-1422-41110	Tax Levy - Eq. Repl.	\$ 29,000	\$ 20,000	\$ 176,000	\$ 60,000	\$ 100,000	\$ 385,000
	Total	\$ 29,000	\$ 20,000	\$ 176,000	\$ 60,000	\$ 100,000	\$ 385,000

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-1919-68160-XXXXX	AV Equipment Upgrades	\$ 8,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 28,000
0400-1919-68160-XXXXX	AV Maintenance/Replacement	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 75,000
0400-1919-68160-XXXXX	Granicus Encoder	\$ 6,000	-	\$ 6,000	-	\$ -	\$ 12,000
0400-1919-68160-XXXXX	Council Chambers AV Upgrade	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
0400-1919-68160-XXXXX	Training Room AV Upgrade	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ 40,000
0400-1919-68160-XXXXX	City Hall Conference Room Upgrades	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000
0400-1919-68160-XXXXX	Bright Sign Unit replacements (CH, Kiosks, PD, City Garage)	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000
0400-1919-68160-XXXXX	Downtown Outdoor Kiosks Monitor	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000
	Total	\$ 29,000	\$ 20,000	\$ 176,000	\$ 60,000	\$ 100,000	\$ 385,000

How will this improve our service level and efficiency?

Maintaining our AV equipment across the City is essential for ensuring that City staff can perform their work quickly and efficiently. It's also important for making sure that we are able to broadcast meetings to the public and engage/share information with them easily through videos