

CITY OF APPLETON 2018 BUDGET CAPITAL IMPROVEMENTS PROGRAM PROJECT REQUEST

IDENTIFICATION

Project Title: New Election Equipment

PROJECT DESCRIPTION

Justification:

There has been a CIP request for the past few years to upgrade the City's election equipment in 2018. The City of Appleton entered into an Intergovernmental Agreement with Outagamie County earlier in 2017 for a 50% cost share of equipment for those districts in which the majority lies in Outagamie County. This helps to off-set the cost of new equipment and allows us to upgrade the ADA compliant equipment. Existing equipment lacks many of the functionalities of newer equipment and is becoming less reliable. Upgrading equipment County-wide allows for cost savings in the initial equipment purchase and simplifies election night results reporting.

The type of equipment purchased was decided upon in September of 2017 after an RFP process and review by the Procurement Team.

Discussion of operating cost impact:

An annual maintenance agreement will be required and will likely be similar to what we currently pay for maintenance. The first year of maintenance will be waived by the vendor.

DEPARTMENT COST SUMMARY

DEPARTMENT PHASE	2018	2019	2020	2021	2022	Total
Legal Services Equipment	110,000	-	-	-	-	\$ 110,000
Total - City Center Capital Projects Fund	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000

COST ANALYSIS

Estimated Cash Flows

Components	2018	2019	2020	2021	2022	Total
Planning	-	-	-	-	-	\$ -
Land Acquisition	-	-	-	-	-	\$ -
Construction	-	-	-	-	-	\$ -
Other	110,000	-	-	-	-	\$ 110,000
Total	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000
Operating Cost Impact	\$ -	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 44,000

CITY OF APPLETON 2017 BUDGET CAPITAL IMPROVEMENTS PROGRAM PROJECT REQUEST

IDENTIFICATION

Project Title: Electronic Pollbooks

PROJECT DESCRIPTION

Justification:

Electronic Pollbooks have recently been introduced in the State with hopes that they are certified and live in summer of 2018. These reduce wait time for voters, increase accuracy of voter information and improve the election day experience for both voters and workers.

The Wisconsin Elections Commission recently directed their staff to create and implement an electronic poll book system. The benefit of the State creating electronic poll books is the ability to communicate with the State WisVote voter management system, the access to support for the electronic poll books, and the cost savings from a State system versus a vendor system. The projected cost of \$30,000 for 60 E-pollbook systems provides for approximately 4 tablets and corresponding printers.

Discussion of operating cost impact:

The operating cost impact of electronic poll books is projected to consist of a maintenance agreement that comes into effect one year after purchase. This would partially be offset by eliminating the cost of printing paper poll books which average to be about 10,000 pages of paper per election. The net impact on operating cost is expected to be approximately \$1,000 per year.

DEPARTMENT COST SUMMARY

DEPARTMENT PHASE	2018	2019	2020	2021	2022	Total
Legal Svcs 60 e-pollbooks	30,000	-	-	-	-	\$ 30,000
Total - City Center Capital Projects Fund	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000

COST ANALYSIS

Estimated Cash Flows

Components	2018	2019	2020	2021	2022	Total
Planning	-	-	-	-	-	\$ -
Land Acquisition	-	-	-	-	-	\$ -
Construction	-	-	-	-	-	\$ -
Other	30,000	-	-	-	-	\$ 30,000
Total	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Operating Cost Impact	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 4,000