City of Waukesha, Wisconsin
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2024 - 2028

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

Description of Expenditure:	**Communications & Cabling**
Addition or Replacement:	Replacement

Initial Cost	$	150,000
Anticipated Annual Maintenance Cost/Cost of Operation	$	-
Maintenance Cost Over 5 years	$	-
TOTAL INVESTMENT	$	150,000
Est. Salvage Value of Former Capital Asset	$	-
EST. INITIAL INVESTMENT	$	150,000

Justification for Equipment Replacement Fund Expenditure

The Communications account includes networks switches, routers, firewalls, and the peripherals to interconnect them. The replacement of communication equipment is determined by an assessment. Common criteria analyzed includes risk and impact, and age. Core networking equipment imposes the most risk, and has the biggest impact because it affects the entire network, or public safety. Edge networking equipment has less risk because it may only impact a single site. The replacement schedule aligns with two Strategic Plan focus areas: Well Managed/Financially Sound, and Customer Focused.
Customer Focused: Reliable networking equipment keeps everyone connected to applications, email, the Internet, and keeps daily operations of all departments running efficiently.
Well Managed/Financially Sound: The replacement schedule prior to 2017 was done solely based on the age of the device. By switching to an analytical assessment for replacement, we can get the most out of each device, and reduce risk. Additionally, this methodology allows for better budget planning and forecasting.

Fund-Org.-Object-Project	Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0400-1917-42210	State Shared Rev.	$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ 150,000
	Total	$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ 150,000

Fund-Org.-Object-Project	Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0400-1917-68160-81202	Infrastructure	$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ 150,000
	Total	$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ 150,000

How will this improve our service level and efficiency?

Reliable networking equipment keeps everyone connected to applications, email, the Internet, and keeps daily operations of all departments running efficiently.