

**CITY OF WAUKESHA, WISCONSIN**  
**EQUIPMENT REPLACEMENT FUND EXPENDITURE**  
**Budget Years: 2020 - 2024**

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

<b>Description of Expenditure:</b>	Fiber Optic Projects
<b>Addition or Replacement:</b>	Replacement
<b>Initial Cost</b>	\$ 590,000
<b>Anticipated Annual Maintenance Cost/Cost of Operation</b>	
<b>Maintenance Cost Over 5 years</b>	\$ -
<b>TOTAL INVESTMENT</b>	\$ 590,000
<b>Est. Salvage Value of Former Capital Asset</b>	
<b>EST. INITIAL INVESTMENT</b>	\$ 590,000

**Justification for Equipment Replacement Fund Expenditure**

The City's fiber optic network connects all core City buildings to the Waukesha School District, Waukesha County, State of Wisconsin DOT, Carrol University, University of Wisconsin–Waukesha, WCTC, City of New Berlin, New Berlin School District, and the Kettle Moraine School District. This project completes the loop on the southwest side of the city.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-1914-49110	10-Year GO Debt	\$ 200,000	\$ 210,000	\$ 180,000	\$ -	\$ -	\$ 590,000
0420-1914-47452	IT Chargebacks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>		<b>\$ 200,000</b>	<b>\$ 210,000</b>	<b>\$ 180,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 590,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-1914-68160-81206	FS3-FS2 Phase 1	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
0420-1914-68160-81206	FS3-FS2 Phase 2	\$ -	\$ 210,000	\$ -	\$ -	\$ -	\$ 210,000
0420-1914-68160-81206	FS3-FS2 Phase 3	\$ -	\$ -	\$ 180,000	\$ -	\$ -	\$ 180,000
<b>Total</b>		<b>\$ 200,000</b>	<b>\$ 210,000</b>	<b>\$ 180,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 590,000</b>

**How will this improve our service level and efficiency?**

The City fiber network allows increased service levels to City staff, and also meets the contractual obligations we have with outside entities.