

**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:** Communications & Cabling

**Addition or Replacement:** Replacement

**Initial Cost** \$ 160,000  
**Anticipated Annual Maintenance Cost/Cost of Operation** \$ -  
**Maintenance Cost Over 5 years** \$ -

**TOTAL INVESTMENT** \$ 160,000

**Est. Salvage Value of Former Capital Asset** \$ -

**EST. INITIAL INVESTMENT** \$ 160,000

**Date Reviewed by Engineering, Fleet, or IT**

**Justification for Equipment Replacement Fund Expenditure**

The Communications account covers critical network infrastructure such as switches, routers, firewalls, and related peripherals. Replacement decisions are guided by a structured assessment process that evaluates equipment based on age, risk, and operational impact. This approach prioritizes the replacement of core network components—which pose the highest risk and have the broadest organizational impact—while extending the lifecycle of lower-risk edge devices when appropriate. By aligning equipment replacement with risk-based criteria, the City ensures reliable connectivity for daily operations while supporting long-term financial sustainability through responsible asset management and cost-effective planning.

Fund-Org.-Object-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-1422-41110	Tax Levy - Eq. Repl.	\$ 40,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 160,000
<b>Total</b>		<b>\$ 40,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 160,000</b>

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-1919-68160-25R04	Replacement Access Points	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0400-1919-68160-XXXXX	DataCenter Core Switches	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
0400-1919-68160-XXXXX	Replacement Switches	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 120,000
<b>Total</b>		<b>\$ 40,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 160,000</b>

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

This approach improves service levels and efficiency by ensuring that the most critical networking equipment is proactively maintained and replaced before failure, reducing downtime and service disruptions. It keeps departments reliably connected to essential systems and applications, while the risk-based replacement schedule optimizes resources, avoids unnecessary spending, and ensures consistent performance across the organization.