

CITY OF WAUKESHA

CIP

COMMUNITY INVESTMENT PROGRAM

2023-2027

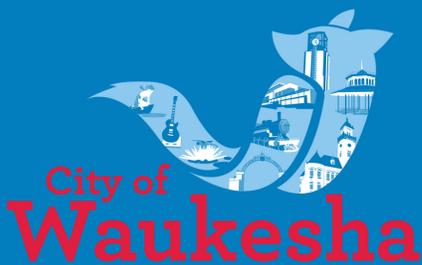


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CITY LEADERSHIP

MAYOR

Shawn Reilly

CITY ADMINISTRATOR

Kevin Lahner

CITY COUNCIL

District 1 - Mike Chrisien

District 2 - Eric Payne,

District 3 - Cassie Rodriguez

District 4 - Joe Pieper

District 5 - Peter Bartels

District 6 - Jack Wells

District 7 - Daniel Manion

District 8 - Elizabeth Moltzan

District 9 - Mike Payne

District 10 - Steve Johnson, Council President

District 11 - Alicia Halvensleben

District 12- Frank McElderry

District 13 - Dean Lemke

District 14 - Rick Lemke

District 15 - Cory Payne

DEPARTMENT HEADS

Jennifer Andrews, Community Development

Joe Ciurro, Finance

Alex Damien, Interim Public Works

Bruce Gay, Library

Ron Grall, Parks, Recreation & Forestry

Steve Howard, Fire Chief

Gina Kozlik, Clerk/Treasurer

Chris Pofahl, Information Technology

Karen Richards, Interim Prairie Home Cemetery

Brian Running, City Attorney

Daniel Thompson, Police Chief

Dr. Marquise Vasquez, Human Resources

Samuel Walker, Assessor



COMMUNITY INVESTMENT PROGRAM

The Community Investment Program (CIP) Is a planning tool based on long-range physical planning and financial projections that forecast the City of Waukesha's capital needs over a five-year period. The CIP includes a detailed description of every capital project anticipated to be initiated during the five-year period.

GOALS:

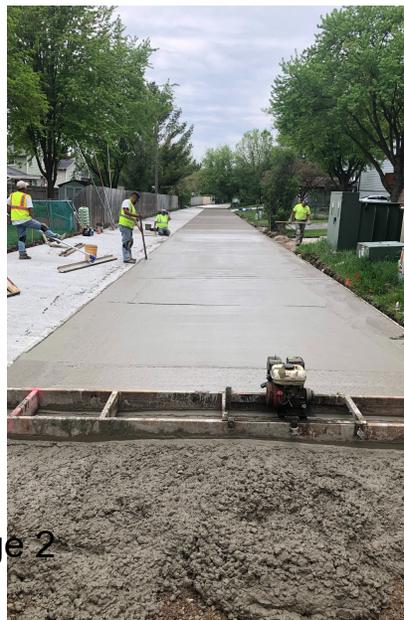
- MAINTAIN a systemic approach to capital projects affording the opportunity to plan the location, timing and financing of the needed public improvements.
- DEVELOP a realistic program of capital spending with the projected fiscal capability to finance such projects, avoiding sharp changes in the tax levy or bonded indebtedness.
- ENABLE the City to evaluate the needs of the entire City on a strategically oriented framework.
- CREATE awareness with the public and private investors of the scope of the City's capital improvements.
- ENHANCE opportunities for participation in federal and/or state grant and aid programs.

The CIP continues to evolve as project planning needs to respond to the strategic community direction. Changes in economic conditions or other project related issues may alter time lines. Funding mechanisms change and projects become more or less feasible based on changes. City management continuously looks for opportunities for efficiency which often change the projected needs for capital.

The CIP is updated annually to ensure consistency and the reflection of changing strategic needs, cost fluctuations, and financial resources. The CIP document incorporating the changes is then submitted to the Finance Committee and Common Council for consideration.

City management staff employs experience-based judgment to identify which projects can be accomplished in a given year, within the limits of the City's control. As would be expected, the data available and expenditure data for early years are more precise than later years.

The City's Capital Budget is a significant part of the 2023 budget. It represents costs associated with capital projects in the first year of the 2023-2027 CIP. Such projects may include land acquisition, the construction and acquisition of new buildings, additions to or renovations of existing buildings, construction or reconstruction of street and utility infrastructure, major equipment purchases, technology upgrades and related software, and fleet replacement.



FUNDING SOURCES

Funding sources for the CIP include the following:

- 10-year General Obligation Debt
- 15-Year General Obligation Debt
- State Shared Revenue
- Tax Levy
- State Funding
- Federal Funding
- Jurisdictional Transfer Funds
- 10-Year General Obligation Debt (TIF Related)
- 20-Year Revenue Bonds
- 20/30-Year Clean Water Fund Loan
- Other Funding Sources:
 - Private/Foundation Grants/Donations
 - Sale of City Property
 - Waukesha County Grants
 - Wastewater Treatment Operating Funds Parking Fines/Fees
 - Subdivider Fees
 - PRF Special Revenue Funds
 - Impact Fees

2023 - 2027 Funding Sources by Year

	2023	2024	2025	2026	2027	2023-2027 Total
Major Capital Projects						
Governmental Funds						
10 yr GO Debt	\$ 14,831,565	\$ 19,167,632	\$ 20,105,136	\$ 21,446,000	\$ 16,837,500	\$ 92,387,833
15 yr GO Debt	-	8,300,000	-	-	-	8,300,000
Shared Revenues	10,000	10,000	10,000	10,000	10,000	50,000
State Funding	732,320	3,009,600	20,000	20,000	20,000	3,801,920
Other (Sale of Prop, etc)	3,804,000	1,055,000	843,700	615,000	600,000	6,917,700
Subtotal Governmental Capital Projects	\$ 19,377,885	\$ 31,542,232	\$ 20,978,836	\$ 22,091,000	\$ 17,467,500	\$ 111,457,453
Enterprise Funds						
10 yr GO Debt	\$ 110,000	\$ 150,000	\$ 70,000	\$ 115,000	\$ 50,000	\$ 495,000
Federal Funding	-	120,000	80,000	-	-	200,000
20 Yr Rev Bonds	4,750,000	5,800,000	8,600,000	6,200,000	5,000,000	30,350,000
20/30 Yr CWFL	13,250,000	13,700,000	5,950,000	-	-	32,900,000
Other (Sale of Prop, etc)	1,295,000	40,000	40,000	40,000	40,000	1,455,000
Subtotal Enterprise Capital Projects	\$ 19,405,000	\$ 19,810,000	\$ 14,740,000	\$ 6,355,000	\$ 5,090,000	\$ 65,400,000
Total Major Capital Projects	\$ 38,782,885	\$ 51,352,232	\$ 35,718,836	\$ 28,446,000	\$ 22,557,500	\$ 176,857,453
Equipment						
Governmental Funds						
10 yr GO Debt	\$ 3,593,182	\$ 1,252,226	\$ 310,405	\$ 443,943	\$ 311,710	\$ 5,911,466
Shared Revenues	775,536	797,920	641,882	672,000	574,158	3,461,496
Other (Sale of Prop, etc)	80,000	-	-	-	-	80,000
Subtotal Governmental Equipment	\$ 4,448,718	\$ 2,050,146	\$ 952,287	\$ 1,115,943	\$ 885,868	\$ 9,452,962
Enterprise Funds						
10 yr GO Debt	\$ 30,000	\$ 60,000	\$ 62,000	\$ -	\$ -	\$ 152,000
Federal Funding	120,000	240,000	248,000	-	-	608,000
Other (Sale of Prop, etc)	555,000	1,035,000	732,000	898,000	1,120,000	4,340,000
Subtotal Enterprise Equipment	\$ 705,000	\$ 1,335,000	\$ 1,042,000	\$ 898,000	\$ 1,120,000	\$ 5,100,000
Total Major Equipment	\$ 5,153,718	\$ 3,385,146	\$ 1,994,287	\$ 2,013,943	\$ 2,005,868	\$ 14,552,962
Fleet						
Governmental Funds						
10 yr GO Debt	\$ 3,457,440	\$ 2,764,993	\$ 2,560,141	\$ 3,624,740	\$ 2,383,960	\$ 14,791,274
Tax Levy	501,000	340,000	524,500	657,500	490,500	2,513,500
Other (Sale of Prop, etc)	306,500	683,000	426,500	346,500	338,500	2,101,000
Subtotal Governmental Fleet	\$ 4,264,940	\$ 3,787,993	\$ 3,511,141	\$ 4,628,740	\$ 3,212,960	\$ 19,405,774
Enterprise Funds						
10 yr GO Debt	\$ 374,992	\$ 80,000	\$ 20,000	\$ 17,000	\$ 556,560	\$ 1,048,552
Federal Funding	1,499,962	112,000	80,000	68,000	2,226,240	3,986,202
Other (Sale of Prop, etc)	336,466	761,250	82,500	70,000	385,000	1,635,216
Subtotal Enterprise Fleet	\$ 2,211,420	\$ 953,250	\$ 182,500	\$ 155,000	\$ 3,167,800	\$ 6,669,970
Total Fleet	\$ 6,476,360	\$ 4,741,243	\$ 3,693,641	\$ 4,783,740	\$ 6,380,760	\$ 26,075,744
Grand Total CIP	\$ 50,412,963	\$ 59,478,621	\$ 41,406,764	\$ 35,243,683	\$ 30,944,128	\$ 217,486,159

2023 - 2027 Funding Sources by Year

	2023	2024	2025	2026	2027	2023-2027 Total
Summary by Fund Type						
Governmental Funds						
10 yr GO Debt	\$ 21,882,187	\$ 23,184,851	\$ 22,975,682	\$ 25,514,683	\$ 19,533,170	\$ 113,090,573
15 yr GO Debt	-	8,300,000	-	-	-	8,300,000
Shared Revenues	785,536	807,920	651,882	682,000	584,158	3,511,496
Tax Levy	501,000	340,000	524,500	657,500	490,500	2,513,500
State Funding	732,320	3,009,600	20,000	20,000	20,000	3,801,920
Other (Sale of Prop, etc)	4,190,500	1,738,000	1,270,200	961,500	938,500	9,098,700
Subtotal Governmental	\$ 28,091,543	\$ 37,380,371	\$ 25,442,264	\$ 27,835,683	\$ 21,566,328	\$ 140,316,189
Enterprise Funds						
10 yr GO Debt	\$ 514,992	\$ 290,000	\$ 152,000	\$ 132,000	\$ 606,560	\$ 1,695,552
Federal Funding	1,619,962	472,000	408,000	68,000	2,226,240	4,794,202
20 Yr Rev Bonds	4,750,000	5,800,000	8,600,000	6,200,000	5,000,000	30,350,000
20/30 Yr CWFL	13,250,000	13,700,000	5,950,000	-	-	32,900,000
Other (Sale of Prop, etc)	2,186,466	1,836,250	854,500	1,008,000	1,545,000	7,430,216
Subtotal Enterprise	\$ 22,321,420	\$ 22,098,250	\$ 15,964,500	\$ 7,408,000	\$ 9,377,800	\$ 77,169,970
Total by Fund Type	\$ 50,412,963	\$ 59,478,621	\$ 41,406,764	\$ 35,243,683	\$ 30,944,128	\$ 217,486,159
Summary by Funding Source						
10 yr GO Debt	\$ 22,397,179	\$ 23,474,851	\$ 23,127,682	\$ 25,646,683	\$ 20,139,730	\$ 114,786,125
15 yr GO Debt	-	8,300,000	-	-	-	8,300,000
Shared Revenues	785,536	807,920	651,882	682,000	584,158	3,511,496
Tax Levy	501,000	340,000	524,500	657,500	490,500	2,513,500
State Funding	732,320	3,009,600	20,000	20,000	20,000	3,801,920
Federal Funding	1,619,962	472,000	408,000	68,000	2,226,240	4,794,202
20 Yr Rev Bonds	4,750,000	5,800,000	8,600,000	6,200,000	5,000,000	30,350,000
20/30 Yr CWFL	13,250,000	13,700,000	5,950,000	-	-	32,900,000
Other (Sale of Prop, etc)	6,376,966	3,574,250	2,124,700	1,969,500	2,483,500	16,528,916
Total Funding Sources	\$ 50,412,963	\$ 59,478,621	\$ 41,406,764	\$ 35,243,683	\$ 30,944,128	\$ 217,486,159

Major Capital Projects Summary by Year

Project Name	2023	2024	2025	2026	2027	Total
Governmental Funds:						
Comm. Develop. Silurian Spring Basement Repair	\$ 45,000	\$ -	\$ -	\$ -	\$ -	45,000
Community Development Total	\$ 45,000	\$ -	\$ -	\$ -	\$ -	45,000
DPW - City Garage Major Street Reconstruction	\$ 3,810,000	\$ 2,360,000	\$ 3,160,000	\$ 2,500,000	\$ 2,380,000	14,210,000
Minor Street Reconstruction	2,585,000	1,910,000	2,010,000	2,190,000	2,000,000	10,695,000
Annual Asphalt Resurfacing	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Concrete Pavement Slab and Joint Repair	500,000	500,000	500,000	500,000	500,000	2,500,000
Alley Reconstruction	460,000	360,000	360,000	340,000	355,000	1,875,000
Street Lighting Sys. Upgrades	125,000	125,000	125,000	125,000	125,000	625,000
Traffic Signal Replacements	700,000	775,000	1,000,000	400,000	600,000	3,475,000
City-Wide Emergency Vehicle Preemption Upgrades	25,000	25,000	25,000	25,000	25,000	125,000
STP Projects #1 - E Moreland Blvd Bridge	75,000	377,000	-	-	-	452,000
STP Projects #2 - Roadways	375,400	3,460,000	-	-	-	3,835,400
CMAQ Projects	465,000	-	-	-	-	465,000
Flood Mitiation and Improvements	1,600,000	2,150,000	1,600,000	2,150,000	2,000,000	9,500,000
Storm Sewer Extension Projects	100,000	100,000	100,000	100,000	100,000	500,000
Storm Water Pond Rehabilitation	75,000	75,000	75,000	75,000	75,000	375,000
West Avenue Landfill - Equip. & Piping Upgrade	140,000	50,000	50,000	50,000	50,000	340,000
Sewer Lateral Replacement	275,000	-	-	-	-	275,000
City Garage Condition, Space, and Expansion Study	60,000	-	-	-	-	60,000
New Traffic Signals	-	250,000	250,000	250,000	250,000	1,000,000
North Street & W.St.Paul Ave. 2-Way Conv. Phase II	-	-	-	1,200,000	-	1,200,000
DPW - City Garage Total	\$ 13,370,400	\$ 14,517,000	\$ 11,255,000	\$ 11,905,000	\$ 10,460,000	\$ 61,507,400
DPW - Engineering Railroad Crossing Updates	\$ 75,000	\$ -	\$ -	\$ -	\$ -	75,000
Concrete & Asphalt Street Repair	400,000	400,000	400,000	400,000	400,000	2,000,000
Bridge Inspection & Repair	75,000	75,000	75,000	75,000	75,000	375,000
Sidewalk Replacement - City Funded	300,000	300,000	300,000	300,000	300,000	1,500,000
Sidewalk Replacement - Spec. Assessments	120,000	120,000	120,000	120,000	120,000	600,000
Street Light Upgrades	10,000	10,000	10,000	10,000	10,000	50,000
DPW - Engineering Total	\$ 980,000	\$ 905,000	\$ 905,000	\$ 905,000	\$ 905,000	\$ 4,600,000
Fire Station #1 New Generator and Switches	\$ 147,455	\$ 95,508	\$ 169,636	\$ -	\$ -	412,599
Station #4 Basement Waterproofing and Compressor	15,000	-	-	-	-	15,000
Training Center Repairs	1,129,280	15,000	628,700	15,000	150,000	1,937,980
Station #1 Painting & Door	25,000	15,000	-	-	-	40,000
Station #5 Paint & Carpet Replacement	15,500	-	-	-	-	15,500
Stations #2 & #5-Nitrogen Generator for Sprinkler	24,950	-	19,300	-	-	44,250
Station #1 Apparatus Bay Floor	130,000	-	-	-	-	130,000
Stations #2 & #5 - Office Doors to Apparatus Bay	-	19,224	-	-	-	19,224
Station #4 Paving	-	-	17,000	-	-	17,000
Station #5 HVAC	-	-	-	55,000	-	55,000
Station #2 Painting & Carpet Replacement	-	-	-	-	35,000	35,000
Station #4 Paint, Carpet, and Bathrooms	-	-	-	-	36,000	36,000
Station #1 Boiler Replacement	-	-	-	-	30,000	30,000
Fire Total	\$ 1,487,185	\$ 144,732	\$ 834,636	\$ 70,000	\$ 251,000	\$ 2,787,553
Library Cooling Tower Replacement	\$ 93,000	\$ -	\$ -	\$ -	\$ -	93,000
Security Camera Upgrade	70,000	-	-	-	-	70,000
Library Roof Replacement	465,000	-	-	-	-	465,000
Library Total	\$ 628,000	\$ -	\$ -	\$ -	\$ -	\$ 628,000
Parks Rec. & For. Schuetze Rec. Center Improvements	\$ 35,000	\$ 12,000	\$ 306,000	\$ 223,000	\$ 200,000	776,000
Park Lighting	120,000	288,000	100,000	205,000	225,000	938,000
Athletic Facility Improvements	1,733,000	115,000	1,360,000	1,380,000	1,750,000	6,338,000
Tennis Court Reconstruction	558,000	-	280,000	280,000	-	1,118,000
Riverwalk Improvements	195,000	8,803,000	385,000	200,000	251,000	9,834,000
Park Shelter Improvements	85,000	75,000	85,000	70,000	70,000	385,000
Aquatic Facility Improvements	81,300	1,250,000	-	53,000	-	1,384,300
New Park Development	60,000	4,010,000	3,005,000	4,250,000	1,500,000	12,825,000
Playground Improvements and Surfacing	-	370,000	430,000	555,000	430,000	1,785,000
Park Furnishings	-	40,500	33,500	32,000	8,500	114,500
Parking Lot Improvements	-	825,000	968,000	845,000	410,000	3,048,000
Tennis Court Improvements - Resurfacing	-	68,000	68,000	68,000	68,000	272,000
Bike/Ped. Improvements	-	94,000	298,700	325,000	65,000	782,700
Aviation Maint. Center Building Improvements	-	25,000	105,000	85,000	85,000	300,000
Park Fencing	-	-	330,000	395,000	279,000	1,004,000
Park Improvements	-	-	200,000	195,000	460,000	855,000
EB Shurts Building Improvements	-	-	30,000	50,000	50,000	130,000
Parks Rec. & Forestry Total	\$ 2,867,300	\$ 15,975,500	\$ 7,984,200	\$ 9,211,000	\$ 5,851,500	\$ 41,889,500
Governmental Funds Totals	\$ 19,377,885	\$ 31,542,232	\$ 20,978,836	\$ 22,091,000	\$ 17,467,500	\$ 111,457,453

Major Capital Projects Summary by Year

Project Name	2023	2024	2025	2026	2027	Total
Enterprise Funds:						
Cemetery						
Caiking Autumn Garden	\$ 15,000	\$ -	\$ -	\$ -	\$ -	15,000
Street Lighting - Main City Road	-	45,000	-	-	-	45,000
Cemetery Total	\$ 15,000	\$ 45,000	\$ -	\$ -	\$ -	60,000
CWP						
Sanitary Pump Station & Force Main Rehab.	\$ 750,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	4,750,000
Sanitary Manhole Rehabilitation	350,000	350,000	350,000	350,000	350,000	1,750,000
Sanitary Sewer Rehabilitation	4,650,000	3,650,000	3,650,000	3,650,000	3,650,000	19,250,000
Return Flow Pump Station, Pipeline & Outfall	-	-	-	-	-	-
Sanitary Interceptor Projects	12,250,000	3,000,000	-	-	-	15,250,000
Facility Plan 11-15 Yr Upgrades	900,000	5,950,000	5,950,000	-	-	12,800,000
Sanitary Sewer Extentions	-	800,000	-	-	-	800,000
Bio-Gas Purification for Reuse System	350,000	4,750,000	-	-	-	5,100,000
Bldgs. 110 & 140 Emergency Backup Generator Repl.	-	-	3,600,000	-	-	3,600,000
Bldg. 510 Emergency Backup Generator Repl.	-	-	-	1,200,000	-	1,200,000
CWP Total	\$ 19,250,000	\$ 19,500,000	\$ 14,550,000	\$ 6,200,000	\$ 5,000,000	\$ 64,500,000
Parking						
Transit Center Joint Maint. & Repair	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	200,000
South Street Parking Ramp Structural Upgrades	100,000	-	-	-	-	100,000
Surface Lot Rehabilitation	-	75,000	50,000	115,000	50,000	290,000
Parking Total	\$ 140,000	\$ 115,000	\$ 90,000	\$ 155,000	\$ 90,000	\$ 590,000
Transit						
Badger Drive Interior Renovation	\$ -	\$ 150,000	\$ -	\$ -	\$ -	150,000
Replacement Bus Shelters	-	-	100,000	-	-	100,000
Transit Total	\$ -	\$ 150,000	\$ 100,000	\$ -	\$ -	\$ 250,000
Enterprise Funds Totals	\$ 19,405,000	\$ 19,810,000	\$ 14,740,000	\$ 6,355,000	\$ 5,090,000	\$ 65,400,000
Total Projects by Year	\$ 38,782,885	\$ 51,352,232	\$ 35,718,836	\$ 28,446,000	\$ 22,557,500	\$ 176,857,453

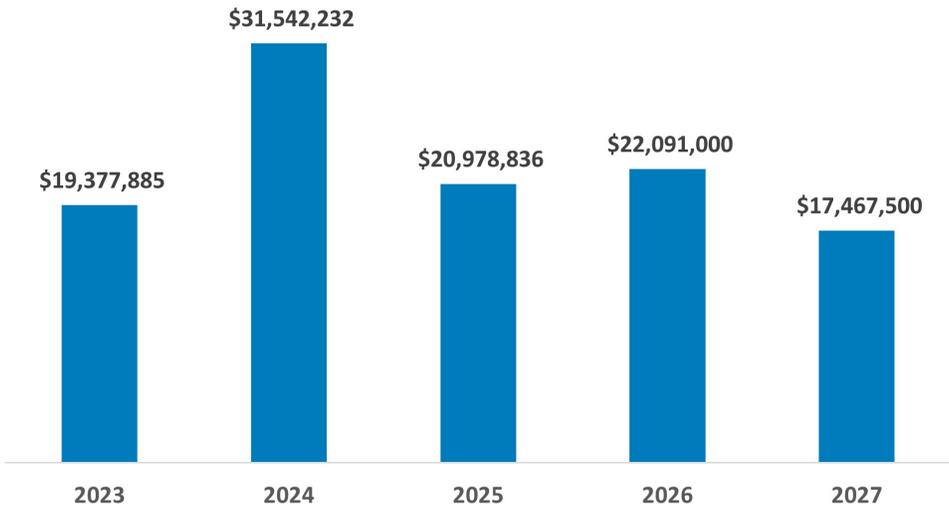
MAJOR CAPITAL PROJECTS

Major Capital Projects are typically large construction projects related to major infrastructure within the City of Waukesha. The majority of these projects are coordinated by the Department of Public Works and include major road reconstruction, minor road reconstruction, asphalt resurfacing, storm sewer installation and improvements, facility upgrades and/or expansions and park system improvements.

The vast majority of these projects are funded by 10 year or 15 year general obligation debt. Those projects located within the Clean Water Plant may be funded by 20 year Revenue Bonds or the state sponsored Clean Water Fund Loan. The advantage to the Clean Water Fund Loan is a state subsidized interest rate, which allows the City to access capital at below market rates with longer term payback provisions.

Some major capital projects are partially funded with State and/or Federal Grants such as the Congestion Mitigation and Air Quality (CMAQ) grants, Surface Transportation Program (STP) grants, or Department of Natural Resources Stewardship Fund grants. Most grant programs are competitive in nature and must be applied for and scored by the appropriate state agency in order to be eligible for the funds.

General Government Major Capital Projects

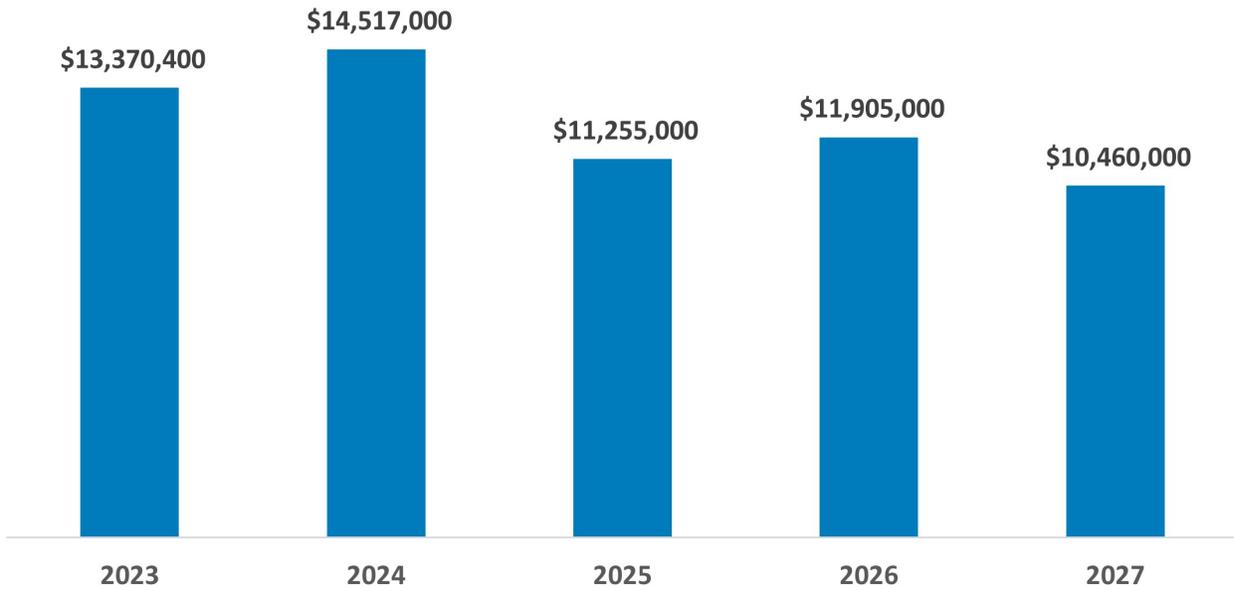




MAJOR CAPITAL PROJECTS

PUBLIC WORKS

Department of Public Works Major Capital Projects



CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2023-2027

Department	DPW
Dept. Head	Alex Damien
Project Contact	Brandon Schwenn
Useful Life	30 Years
Category	Roads
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 14,210,000	

Project Name	Major Street Reconstruction
---------------------	-----------------------------

Description
<p>The Major Street Reconstruction Program was first funded in 1996 for the reconstruction of older streets that are considered major traffic carriers in the City of Waukesha. These streets have deteriorated pavement and curb and gutter, and are in a condition that is beyond the help of regular maintenance or the Resurfacing Program. The streets currently planned for this program in years 2023 to 2027 include the following:</p> <p>2023 Delafield Street - Prospect Ave. to Magnolia Dr. 2024 Silvernail Road - STH 318 to N. University Dr. 2025 N. University Drive - Summit Ave. to Northview Rd. 2026 Whiterock Avenue - Elm St. to E. Main St. 2027 S. West Avenue - Freeman St. to Sentinal Dr.</p>

Justification/ How does this Increase Service to Residents?
<p>The reconstruction of these streets allows the Engineering Department to update curb ramps to current ADA requirements, improve intersection movements, improve drainage issues, and construct a new pavement structure for the traveling public. During the road reconstruction, utilities such as sewer, water and gas take this opportunity to update their aging facilities. The infrastructure being replaced with the Major Street Reconstruction Program is well beyond its useful life. Streets in this program are reviewed yearly in order to best use the funding provided.</p>

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0410-2004-49110	10-yr GO Debt	\$ 2,180,000	\$ 2,360,000	\$ 3,160,000	\$ 2,500,000	\$ 2,380,000	\$ 12,580,000
0410-2004-42582	LRIP Grant	\$ 1,630,000	\$ -	\$ -	\$ -	\$ -	\$ 1,630,000
Total		\$ 3,810,000	\$ 2,360,000	\$ 3,160,000	\$ 2,500,000	\$ 2,380,000	\$ 14,210,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0410-2004-68290	2023 Major Reconstruction	\$ 3,810,000	\$ -	\$ -	\$ -	\$ -	\$ 3,810,000
0410-2004-68290	2024 Major Reconstruction	\$ -	\$ 2,360,000	\$ -	\$ -	\$ -	\$ 2,360,000
0410-2004-68290	2025 Major Reconstruction	\$ -	\$ -	\$ 3,160,000	\$ -	\$ -	\$ 3,160,000
0410-2004-68290	2026 Major Reconstruction	\$ -	\$ -	\$ -	\$ 2,500,000	\$ -	\$ 2,500,000
0410-2004-68290	2027 Major Reconstruction	\$ -	\$ -	\$ -	\$ -	\$ 2,380,000	\$ 2,380,000
Total		\$ 3,810,000	\$ 2,360,000	\$ 3,160,000	\$ 2,500,000	\$ 2,380,000	\$ 14,210,000

Operational Impact/Other
<p>Less patching of potholes and other road maintenance will be required by the Department of Public Works after the deteriorated pavement is replaced. The existing traffic signals will be replaced with new infrastructure that will also require less maintenance.</p>

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2023-2027

Department	DPW
Dept. Head	Alex Damien
Project Contact	Brandon Schwenn
Useful Life	30 Years
Category	Roads
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 10,695,000	

Project Name	Minor Street Reconstruction
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Description
<p>The Minor Street Reconstruction Program was first funded in 1996, for the reconstruction of residential streets and other streets that are not considered major traffic carriers in the City of Waukesha. The streets have typically been overlaid many times and have extremely deteriorated pavement and curb and gutter. These streets are in a condition that is beyond the help of regular maintenance or the Resurfacing Program. The streets currently planned for this program in years 2023 to 2027 include the following:</p> <p>2023 W Broadway – Clinton St to Main St W Broadway – Main St to Gaspar St W Broadway – Barstow St to Wisconsin Ave Lemira Ave – Delafield St to End</p> <p>2024 Prospect Ave - Delafield St to NW Barstow St Bidwell Ave – Delafield St to NW Barstow St Greenwood Ave - Dopp St to Motor Ave S Washington Ave – St Paul Ave to Motor Ave Harrison Ave – Scott Ave to Grand Ave Wilson Ave – Scott Ave to Grand Ave Post Office Cir - East Broadway to End</p> <p>2025 Hyde Park Ave – Madison St. to Summit Ave Wood St - Waverly Pl to West Ave Waverly Pl – Newhall Ave to College Ave</p> <p>2026 Newhall Ave - Grand Ave to East Ave N. Greenfield Ave - Racine Ave to E Broadway Pearl St - Commerce St to STH 59 S Charles St - Laffin Ave to College Ave</p> <p>2027 Ellis St - Midland Ave to Commerce St Commerce St - Ellis St to Pearl St</p>

Justification/ How does this Increase Service to Residents?
<p>The reconstruction of these streets allows the Engineering Department to update curb ramps to current ADA requirements, improve drainage issues, and construct a new pavement structure for the traveling public. During the road reconstruction, utilities such as sewer, water and gas take this opportunity to update their aging facilities. The infrastructure being replaced with the Minor Street Reconstruction is well beyond its useful life. Streets in this program are reviewed yearly in order to best use the funding provided.</p>

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0410-2010-49110	10-yr GO Debt	\$ 2,585,000	\$ 1,910,000	\$ 2,010,000	\$ 2,190,000	\$ 2,000,000	\$ 10,695,000
Total		\$ 2,585,000	\$ 1,910,000	\$ 2,010,000	\$ 2,190,000	\$ 2,000,000	\$ 10,695,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0410-2010-68290	2023 Minor Reconstruction	\$ 2,585,000	\$ -	\$ -	\$ -	\$ -	\$ 2,585,000
0410-2010-68290	2024 Minor Reconstruction	\$ -	\$ 1,910,000	\$ -	\$ -	\$ -	\$ 1,910,000
0410-2010-68290	2025 Minor Reconstruction	\$ -	\$ -	\$ 2,010,000	\$ -	\$ -	\$ 2,010,000
0410-2010-68290	2026 Minor Reconstruction	\$ -	\$ -	\$ -	\$ 2,190,000	\$ -	\$ 2,190,000
0410-2010-68290	2027 Minor Reconstruction	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000
Total		\$ 2,585,000	\$ 1,910,000	\$ 2,010,000	\$ 2,190,000	\$ 2,000,000	\$ 10,695,000

Operational Impact/Other
<p>Less patching of potholes and other road maintenance will be required by the Department of Public Works after the deteriorated pavement is replaced.</p>

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2023-2027

Department	DPW
Dept. Head	Alex Damien
Project Contact	Brandon Schwenn
Useful Life	15 Years
Category	Roads
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 10,000,000	

Project Name	Resurfacing of Asphalt and Concrete Streets
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Description
<p>The Resurfacing of Asphalt and Concrete Streets Program was first funded in 1990. The resurfacing of a street is a cost-effective means of prolonging the life of the City's existing streets. This program restores a street to like-new condition by repairing storm inlets, manholes, settled curbs, installing and/or updating curb ramps to current ADA standards, and then milling the existing surface and placing a new asphalt driving surface. The City applies bi-annually for State funds through the Local Improvement Program, to help offset the costs of this program. Also, the City's yearly Crack-Filling Contract is funded through this program. Sanitary Sewer funds will be necessary for this program.</p> <p>Streets currently planned for the 2023-2024 Resurfacing Program include the following:</p> <p>2023 Cambridge Ave - Bonnie Ln to Erin Ln Erin Ln - Cambridge Ave to American Ave Stewart Hill Dr - Erin Ln to Joellen Dr Joellen Dr - Madison St to Luis Ct American Ave - Joellen Dr to Moreland Blvd Lander Ln - Crestwood Dr to Rawlings Dr University Dr - Pendleton Pl to Algoma Ter Napa Tr - Cambridge Ave to End Elk Ln - Pendleton Pl to Cambridge Ave Everett Dr - Napa Tr to Woodfield Cir Woodfield Cir - Everett Dr to Grandview Blvd Sunrise Ct - Napa Tr to End Carriage Dr - Swartz Dr to Michigan Ave Ellsworth Pl - Grand Ave to Garfield Ave Garfield Ave - Debbie Dr to Ellsworth Pl Debie Dr - Garfield Ave to End</p> <p>2024 Fox River Pkwy - Market Pl to Fox Point Dr School Dr - Fox River Pkwy to Haymarket Rd Fox Point Dr - Fox River Pkwy to Wisteria Ln Burr Oak Blvd - Oakdale Dr to Chapman Dr Dixie Dr - Burr Oak Blvd to Habourn Ct Magnolia Dr - Bel-Ayr Dr to Delafield St Irving Pl - Pine St to Magnolia Dr Maitland Dr - Irving Pl to Moreland Blvd Hine Ave - Madison St to Wilshire Pl Mesa Ct - End to Mesa Verde Dr Mesa Verde Dr - End to Comanche Ln Cone View Ln - Mesa Verde Dr to End Comanche Ln - Walden Cir to Brendon Way Brendon Way - Comanche Ln to End Porter Ave - East Broadway to Frederick St Hillside Dr - Porter Ave to End (City Limits Only) Harris Dr - Porter Ave to Hillside Dr</p> <p>2025 – 2027 Available upon request</p>

Justification/ How does this Increase Service to Residents?
<p>The resurfacing of streets at the proper time, prolongs the life, and postpones the much greater expense of reconstruction. Streets in this program are reviewed yearly in order to best use the funding provided. The streets currently planned for this program in years 2023 to 2025 are available upon request.</p>

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0410-2006-42410	LRIP Grant	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ 450,000
0410-2006-46480	Subdivider Applied	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
0410-2006-49110	10-yr GO Debt	\$ 1,800,000	\$ 1,950,000	\$ 1,800,000	\$ 1,950,000	\$ 1,800,000	\$ 9,300,000
Total		\$ 2,000,000	\$ 10,000,000				

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0410-2006-68290	2023 Street Resurfacing	\$ 1,750,000	\$ -	\$ -	\$ -	\$ -	\$ 1,750,000
0410-2006-68290	2023 Crack-Filling	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
0410-2006-68290	2024 Street Resurfacing	\$ -	\$ 1,750,000	\$ -	\$ -	\$ -	\$ 1,750,000
0410-2006-68290	2024 Crack-Filling	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
0410-2006-68290	2025 Street Resurfacing	\$ -	\$ -	\$ 1,750,000	\$ -	\$ -	\$ 1,750,000
0410-2006-68290	2025 Crack-Filling	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000
0410-2006-68290	2026 Street Resurfacing	\$ -	\$ -	\$ -	\$ 1,750,000	\$ -	\$ 1,750,000
0410-2006-68290	2026 Crack-Filling	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000
0410-2006-68290	2027 Street Resurfacing	\$ -	\$ -	\$ -	\$ -	\$ 1,750,000	\$ 1,750,000
0410-2006-68290	2027 Crack-Filling	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000
Total		\$ 2,000,000	\$ 10,000,000				

Operational Impact/Other
<p>Less patching of potholes and other road maintenance will be required by the Dept. of Public Works after the deteriorated pavement is replaced.</p>

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2023-2027

Department	DPW
Dept. Head	Alex Damien
Project Contact	Brandon Schwenn
Useful Life	20 Years
Category	Roads
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 2,500,000	

Project Name	Concrete Pavement Slab and Joint Repair
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Description
Funding allows for substantial replacement of deteriorated slabs of a concrete paved road, where complete reconstruction of curbs and gutters and drive approaches is not necessary. Useful life is extended by another 25 years. The streets currently planned for this program in 2023 include the following: Northview Road - Grandview Blvd to Delafield St S. Greenfield Avenue - E. Newhall Ave to E. Laflin Ave Oakdale Drive - Sunset Dr to Les Paul Pkwy Progress Ave - Sentry Dr to S. Prairie Ave

Justification/ How does this Increase Service to Residents?
The patching of concrete at the proper time, prolongs the life and postpones the much greater expense of reconstruction. Streets in this program are reviewed yearly in order to best use the funding provided.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0410-2007-49110	10-yr GO Debt	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000
Total		\$ 500,000	\$ 2,500,000				

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0410-2007-68290	Concrete Slab & Joint Repair	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000
Total		\$ 500,000	\$ 2,500,000				

Operational Impact/Other
Less patching of potholes and other road maintenance will be required by the Department of Public Works after the deteriorated pavement is replaced.

CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program
2023-2027**

Department	DPW
Dept. Head	Alex Damien
Project Contact	Brandon Schwenn
Useful Life	30 Years
Category	Roads
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 1,875,000	

Project Name	Alley Reconstruction
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Description

There are 70+ asphalt alleys that were built from 1975 to 1997, and there are 10+ alleys that were built from 1952 to 1960, that are concrete, or concrete with asphalt. These alleys have deteriorated pavement and are in a condition that is beyond the help of regular maintenance or the resurfacing program. In previous years, the Alley Reconstruction program focused on budgeting for one alley per year to be reconstructed (two may be complete in one year if they were shorter in length). Over recent years, City staff have received numerous inquiries from residents regarding the timeframe for various alley reconstructions. Due to the number of alleys, and only completing one reconstruction per year, this has created a backlog of 20+ alleys with a poor or lower condition rating. By increasing the budget request to accommodate the reconstruction of two alleys per year, this would shorten the timeframe of addressing those alleys in the worst condition.

The alleys currently planned for this program in years 2023 to 2027 include the following:

2023 - Alley #26 - Bordered by Grand, Laflin, Garfield, Fountain
 Alley #91 - Bordered by Lander, Mandan, Madison, University

2024 - Alley #30 - Bordered by Wilson, Newhall, East, Garfield
 Alley #27 - Bordered by Garfield, Fountain, East, Laflin

2025 - Alley #92 - Bordered by Lander, Comanche, Madison, University
 Alley #102 - Bordered by Mapleton, Pleasant View, Sunkist, Grandview

2026 - Alley #41 - Bordered by Wabash, Scott, Frame, Grand
 Alley #83 - National, Greenfield, Main, Genesee

2027 - Alley #95 - Bordered by Foxpoint, Fox River Parkway, Sunset
 Alley #55 - Bordered by Oxford, East, Windsor, Charles

Justification/ How does this increase service to residents?

The reconstruction of alleys allows the Engineering Department to improve drainage issues, and construct a new pavement structure for the traveling public. The infrastructure being replaced with the Alley Reconstruction Program is well beyond its useful life. Alleys in this program are reviewed annually in order to best use the funding provided.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0410-2011-49110	10-yr GO Debt	\$ 460,000	\$ 360,000	\$ 360,000	\$ 340,000	\$ 355,000	\$ 1,875,000
Total		\$ 460,000	\$ 360,000	\$ 360,000	\$ 340,000	\$ 355,000	\$ 1,875,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0410-2011-68290	2023 Alley Reconstruction	\$ 460,000	\$ -	\$ -	\$ -	\$ -	\$ 460,000
0410-2011-68290	2024 Alley Reconstruction	\$ -	\$ 360,000	\$ -	\$ -	\$ -	\$ 360,000
0410-2011-68290	2025 Alley Reconstruction	\$ -	\$ -	\$ 360,000	\$ -	\$ -	\$ 360,000
0410-2011-68290	2026 Alley Reconstruction	\$ -	\$ -	\$ -	\$ 340,000	\$ -	\$ 340,000
0410-2011-68290	2027 Alley Reconstruction	\$ -	\$ -	\$ -	\$ -	\$ 355,000	\$ 355,000
Total		\$ 460,000	\$ 360,000	\$ 360,000	\$ 340,000	\$ 355,000	\$ 1,875,000

Operational Impact/Other

The existing pavement in the alleys that are slated for reconstruction is greatly deteriorated and requires ongoing maintenance by the Department of Public Works.

CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program
2023-2027**

Department	DPW
Dept. Head	Alex Damien
Project Contact	Alex Damien
Useful Life	20 Years
Category	Downtown Improvements
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 625,000	

Project Name	Upgrade of Street Lighting Systems
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Description

The project consists of replacement of existing street lighting throughout the City. The replacement and upgrading may include; wiring, conduit, concrete bases, poles, and fixtures. The new energy efficient LED fixtures replace aging high-pressure sodium lamps. For the year 2023, it is planned to purchase new poles and fixtures to continue the direct replacement in historic area of N. East Avenue from Wisconsin to Main. This will coincide with a traffic signal replacement at Arcadian and East. A contractor will complete installation work. An additional \$30,000-\$50,000 has been requested yearly for the replacement of existing street light controllers that have reached their useful life. Many are not up to current safety standards or have severe corrosion issues. For 2023, two street light cabinets will be upgraded, one on Dolphin Dr near Main St and one at Coral Dr near STH 164.

Justification/ How does this Increase Service to Residents?

Replacement of existing historical street lights will benefit the residents of Waukesha, by providing nearly maintenance-free lighting over the useful life of the street lights. Currently, throughout the City, there are many existing street lights that are damaged, deteriorated from time, and are inefficient. With a continued replacement of the old fixtures, we will provide safe lighting for residents while walking and driving through our City. The new LED fixtures are expected to provide up to 90,000 hours of use, before replacement is needed. Currently, the High Pressure Sodium (HPS) fixtures require changing of the lamps, to remain lit. The expected life of a HPS lamp is only 4,000 hours, or a useful life of 5.5 years. The new LED lamps are environmentally friendly, whereas the HPS lamps do contain hazardous waste, and must be disposed of correctly. The new LED lamps have an instant on or off, where as the HPS require a warm up time before reaching full brightness. LED lamps provide a cleaner light, with less glare and shadows. The fixture however, is only as effective as the rest of the system. To maintain a complete system, further replacement is needed. Old conduit systems do breakdown over time. This can lead to broken conduits and damaged wires. Broken conduits will let water and debris enter causing major problems when replacing wire because of a damaged or vandalized pole/base. If the wire insulation has deteriorated due to foreign materials, the wire can fail resulting in all street lights at that point and to the end of the circuit failing. Replacing existing poles with new, undamaged and non-corroded poles, prevents damaged poles from falling on people or property, which can result in major injuries due to the size, height, and weight of the pole.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0410-0025-49110	10-yr GO Debt	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 625,000
Total		\$ 125,000	\$ 625,000				

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0410-0025-68290	Upgrade of Historical Lighting	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 625,000
Total		\$ 125,000	\$ 625,000				

Operational Impact/Other

Operational impacts will be positive. With replacement of existing street lighting in our historical districts, we can greatly cut down our long-term maintenance costs. Energy efficient LED lamps provide much longer service lives, with much less interaction and maintenance from City Crews. Every day, citizens and guests use the City walks, day and night. It is our responsibility to provide safe and effective lighting so that all can reach their destinations without incident.

CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program
2023-2027**

Department	DPW
Dept. Head	Alex Damien
Project Contact	Alex Damien
Useful Life	15 Years
Category	Traffic Signals
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 3,475,000	

Project Name	Traffic Signal Upgrade Construction
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Description

The City of Waukesha owns and maintains 67 traffic signals. Some of the traffic signals have fallen into disrepair, or have significant maintenance issues, or have outdated technology that requires replacement. Every year, the City tries to upgrade at least one traffic signal. A traffic signal upgrade generally involves replacing underground conduits, wiring, controller units, communication devices, deteriorated arms or poles, deteriorated and outdated signal heads. Generally, bases, poles and other structural items are still in good condition and are left in place. A typical useful life of traffic signal electronic and communication components are typically 20 years, but the remaining infrastructure generally lasts up to 35 years. During the life cycle of a typical city street, say 50 years, a traffic signal, in it's entirety, will be replaced when the street is reconstructed, but interim upgrades are needed in the 20 year timeframe.

Justification/ How does this Increase Service to Residents?

Upgrading traffic signals allows for the City to replace outdated traffic signal equipment, and other technologies in order to keep the signal system operating efficiently for both vehicle traffic and pedestrian traffic.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0410-0052-49110	10-yr GO Debt	\$ 700,000	\$ 775,000	\$ 1,000,000	\$ 400,000	\$ 600,000	\$ 3,475,000
Total		\$ 700,000	\$ 775,000	\$ 1,000,000	\$ 400,000	\$ 600,000	\$ 3,475,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0410-0052-68290	N. East Ave & Arcadian Ave	\$ 325,000	\$ -	\$ -	\$ -	\$ -	\$ 325,000
0410-0052-68290	N. East Ave & Broadway	\$ 375,000	\$ -	\$ -	\$ -	\$ -	\$ 375,000
0410-0052-68290	W. Sunset Dr & Prairie Ave	\$ -	\$ 325,000	\$ -	\$ -	\$ -	\$ 325,000
0410-0052-68290	W. Sunset Dr & Oakdale Dr	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
0410-0052-68290	West Ave & Sentinel Dr	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
0410-0052-68290	W. St. Paul Ave & S. Moreland Blvd	\$ -	\$ -	\$ 375,000	\$ -	\$ -	\$ 375,000
0410-0052-68290	East Broadway & Hartwell Ave	\$ -	\$ -	\$ 325,000	\$ -	\$ -	\$ 325,000
0410-0052-68290	Oakland Ave & Lincoln Ave	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000
0410-0052-68290	E. Moreland Blvd & St. Paul Ave	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ 400,000
0410-0052-68920	N. Moreland Blvd. & Michigan Ave.	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000
0410-0052-68920	S. Grandview Blvd. & Kensington Dr.	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000
Total		\$ 700,000	\$ 775,000	\$ 1,000,000	\$ 400,000	\$ 600,000	\$ 3,475,000

Operational Impact/Other

Upgrading traffic signals that are out of date or unmaintainable will reduce maintenance calls and time spent on trouble shooting old equipment. For all the intersections listed in the upgrade, the underground conduits and wiring are damaged and cannot be repaired. Replacing the damaged and other outdated items will allow staff to better maintain and operate the signal into the future, and provide a progressively coordinated signal corridor that greatly benefits traffic flow. Upgrading the signal interconnect communication lines are vital to allow Engineering Staff to continuously update the signal timing patterns from our Public Works Office, and provide a better level of signal operations.

CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program
2023-2027**

Department	DPW
Dept. Head	Alex Damien
Project Contact	Alex Damien
Useful Life	20 Years
Category	OTHER
Priority	2 - SHOULD be done this year for optimal performance or savings.
Total Project Cost \$ 125,000	

Project Name	City-Wide Emergency Vehicle Preemption (EVP) Upgrade and Replacement
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Description

In the early 1990's, the City obtained a grant from the Department of Transportation to install emergency vehicle preemption (EVP) systems at all signalized intersections in the City. The traffic preemption system allows fire and police vehicles to safely and efficiently respond to emergencies within our community. The City has 67 signalized intersections under its jurisdiction and all have an EVP system that provides preemption of the traffic signal cycle to allow for passage of emergency vehicles under a green light. In addition to City-owned signalized intersections, 23 traffic signals along State highways and 12 on Waukesha County highways also have an EVP system that is maintained by the City. In the case of traffic signals owned by WisDOT or the County, the City has a maintenance agreement with those entities that requires the City to maintain the EVP systems. In 2018, several EVP systems with the most need for upgrade have been done. In 2019 & 2020, an amount of \$15,000 was requested to proactively upgrade the EVP equipment at other intersections that were not upgraded in 2018. In 2020 & 21 the budget was increased because the cost of upgrading one signal's EVP equipment is now estimated at \$20-25,000 which is over the \$15,000 previously requested. The 2022 request is the same as the previous years of 2020 & 2021.

Justification/ How does this Increase Service to Residents?

Many of those original EVP systems are past their service life and have become unreliable. The maintenance budget does not allow for all the needed upgrades to be completed, resulting in intersection controls not functioning properly for emergency vehicles.

The importance of these systems has increased greatly as our population and traffic within the community has increased. A capital investment is now needed to upgrade our system and return it to a functioning system that can be maintained by City staff as defects are identified. A recent survey by Fire Department personnel found that approximately 60% of our signalized intersections are currently in need of repair and/or upgrading of control hardware.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0410-0052-49110	10-yr GO Debt	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
Total		\$ 25,000	\$ 125,000				

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0410-0052-68290	City-Wide EVP System Upgrades and Replacements	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
Total		\$ 25,000	\$ 125,000				

Operational Impact/Other

Failure to properly upgrade and maintain our EVP system places first responders and the public at greater risk of accidents occurring at controlled intersections.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2023-2027

Department	DPW
Dept. Head	Alex Damien
Project Contact	Brandon Schwenn
Useful Life	30 Years
Category	Roads
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 452,000	

Project Name	STP Projects #1 - E. Moreland Blvd Bridge
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Description
This program involves bridge rehabilitation projects that involve Federal and State Funds. In 2022, the City submitted applications and received approval for Surface Transportation Program (STP) funding for 2023-2027 for the following projects: Rehabilitation of E. Moreland Blvd Bridge (EB Traffic Direction only)

Justification/ How does this Increase Service to Residents?
The bridge rehabilitation projects will provide a concrete overlay for the entire bridge deck, replace approach slabs, and patch road pavement near the bridge area. STP projects have a cost share (of eligible project costs) that is 80% Federal funding, and 20% City Funding.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0410-0002-49110	10-yr GO Debt - 20% Moreland Bridge**	\$ 15,000	\$ 70,400	\$ -	\$ -	\$ -	\$ 85,400
0410-0002-49110	10-yr GO Debt - Non-Qual. **		\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000
Not Shown in MUNIS	WISDOT STP Funding	\$ 60,000	\$ 281,600	\$ -	\$ -	\$ -	\$ 341,600
Total		\$ 75,000	\$ 377,000	\$ -	\$ -	\$ -	\$ 452,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0410-0002-68290	STP - Madison St Bridge **	\$ 15,000	\$ 95,400	\$ -	\$ -	\$ -	\$ 110,400
Not Shown in MUNIS	WISDOT STP	\$ 60,000	\$ 281,600	\$ -	\$ -	\$ -	\$ 341,600
Total		\$ 75,000	\$ 377,000	\$ -	\$ -	\$ -	\$ 452,000

**** Only 20% City share will be shown in MUNIS, along with Non-Qualifying share, which is 100% City-funded. ****

Operational Impact/Other
Less patching of potholes and other road maintenance will be required by the Department of Public Works after the deteriorated pavement is replaced. The existing traffic signals will be replaced with new infrastructure that will also require less maintenance.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2023-2027

Department	DPW
Dept. Head	Alex Damien
Project Contact	Brandon Schwenn
Useful Life	30 Years
Category	Roads
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 3,835,400	

Project Name	STP Projects #2 - Roadways
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Description
In 2022, the City will submitted additional applications for Surface Transportation Program (STP) funding for 2023-2026 for the following projects: -Reconstruction of Silvernail Rd from Meadowbrook to University Dr. -Resurfacing of S. East Avenue from STH 164 to W. Sunset Dr. -Resurfacing of Moreland Boulevard from Summit Ave. to Delafield St. -Reconstruction of N. University Drive from Summit Ave. to Northview Rd. -Reconstruction of E. Roberta Avenue from Tenny Ave. to Racine Ave.

Justification/ How does this Increase Service to Residents?
The reconstruction project will provide a new pavement structure for the traveling public, and updates to curb ramps to meet current ADA standards. The project will also improve intersection movements, improve drainage issues and upgrade traffic signals. STP projects have a cost share that is 80% Federal funding, and 20% City Funding.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0410-0002-49110	10-yr GO Debt - 20% **	\$ 75,080	\$ 672,000	\$ -	\$ -	\$ -	\$ 747,080
0410-0002-49110	10-yr GO Debt - Non-Qual. **	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
Not Shown in MUNIS	WISDOT STP Funding	\$ 300,320	\$ 2,688,000	\$ -	\$ -	\$ -	\$ 2,988,320
Total		\$ 375,400	\$ 3,460,000	\$ -	\$ -	\$ -	\$ 3,835,400

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0410-0002-68295	STP - 2021 Applications **	\$ 75,080	\$ 772,000	\$ -	\$ -	\$ -	\$ 847,080
Not Shown in MUNIS	WISDOT STP	\$ 300,320	\$ 2,688,000	\$ -	\$ -	\$ -	\$ 2,988,320
Total		\$ 375,400	\$ 3,460,000	\$ -	\$ -	\$ -	\$ 3,835,400

**** Only 20% City share will be shown in MUNIS, along with Non-Qualifying share, which is 100% City-funded. ****

Operational Impact/Other
Less patching of potholes and other road maintenance will be required by the Department of Public Works after the deteriorated pavement is replaced. The existing traffic signals will be replaced with new infrastructure that will also require less maintenance.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2023-2027

Department	DPW
Dept. Head	Alex Damien
Project Contact	Alex Damien
Useful Life	30 Years
Category	Roads
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 465,000	

Project Name	CMAQ Projects
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Description
<p>This program involves transportation projects that involve Federal Funds. In 2022, the City submitted applications and is awaiting approval for the Congestion Mitigation and Air Quality Improvement program (CMAQ) funding for 2023 for the following projects:</p> <ul style="list-style-type: none"> - Procurement and Integration of Centracs Advanced Traffic Management System - Fiber and Radio Interconnect for Traffic Signal System - Traffic Signal Controller Upgrades

Justification/ How does this Increase Service to Residents?
<p>The combined CMAQ projects will provide an advanced traffic management software package to remotely communicate to 95% of the City's traffic signals. The CMAQ projects have a cost share (of eligible project costs) that is 80% Federal funding, and 20% City Funding.</p>

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0410-0002-49110	10-yr GO Debt - 2022 Applications**	\$ 93,000	\$ -	\$ -	\$ -	\$ -	\$ 93,000
Not Shown in MUNIS	WISDOT CMAQ Funding	\$ 372,000	\$ -	\$ -	\$ -	\$ -	\$ 372,000
Total		\$ 465,000	\$ -	\$ -	\$ -	\$ -	\$ 465,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0410-0002-68290	CMAQ - 2022 Applications **	\$ 93,000	\$ -	\$ -	\$ -	\$ -	\$ 93,000
Not Shown in MUNIS	WISDOT CMAQ	\$ 372,000	\$ -	\$ -	\$ -	\$ -	\$ 372,000
Total		\$ 465,000	\$ -	\$ -	\$ -	\$ -	\$ 465,000

**** Only 20% City share will be shown in MUNIS, along with Non-Qualifying share, which is 100% City-funded. ****

Operational Impact/Other
<p>Having the appropriate interconnect to the City's traffic signals will allow a proactive maintenance and oversight of the traffic signal system and field equipment with the opportunity to make real-time signal timing modifications.</p>

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2023-2027

Department	DPW
Dept. Head	Alex Damien
Project Contact	Chris Langemak
Useful Life	45 Years
Category	Flood Mitigation
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 9,500,000	

Project Name	City-Wide Flood Mitigation and Improvements
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Description
<p>The City of Waukesha completed a Comprehensive Storm Water Management Plan (SWMP) in 2014. The Plan concentrated on 10 areas throughout the City that had been identified as areas of known flooding. The analysis developed a program of storm water system improvements consisting of 24 prioritized projects, with an estimated cost in excess of \$41,000,000. The program was adopted by the Common Council on 11/18/2014. Several factors determined the project priority, but primarily the schedule has been developed to correspond with road reconstruction projects.</p> <p>2023 - Construction Planned for Area 3 - Upsize the conveyance system in the vicinity of Peters Dr. 2023 - Construction Planned for Areas 1 & 2 - Ditch work east of N University Dr and west of Devonshire Ct. 2024-2027 - There are several "High Priority" projects that will continue to move forward but are always subject to change. Areas currently planned for additional planning and design include: Additional Phases for Area 7 - North High School/Greenmeadow Dr., Area 4 - Harding Ave., Area 10 - Merril Crest Park Area.</p> <p>Cost estimates include engineering services for additional analysis, design and refined cost estimates.</p>

Justification/ How does this Increase Service to Residents?
These planned projects will mitigate flooding of streets and help prevent flooding of buildings during severe rainfall events.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0410-0041-49110	10-yr GO Debt	\$ 1,600,000	\$ 2,150,000	\$ 1,600,000	\$ 2,150,000	\$ 2,000,000	\$ 9,500,000
Total		\$ 1,600,000	\$ 2,150,000	\$ 1,600,000	\$ 2,150,000	\$ 2,000,000	\$ 9,500,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0410-0041-68290	Area 3, Area 1 & 2	\$ 1,600,000	\$ -	\$ -	\$ -	\$ -	\$ 1,600,000
0410-0041-68290	Area 7	\$ -	\$ 2,150,000	\$ -	\$ -	\$ -	\$ 2,150,000
0410-0041-68290	Area 4	\$ -	\$ -	\$ 1,600,000	\$ -	\$ -	\$ 1,600,000
0410-0041-68290	Area 7	\$ -	\$ -	\$ -	\$ 2,150,000	\$ -	\$ 2,150,000
0410-0041-68290	Area 10	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000
Total		\$ 1,600,000	\$ 2,150,000	\$ 1,600,000	\$ 2,150,000	\$ 2,000,000	\$ 9,500,000

Operational Impact/Other
Projects will create significant improvement to the health and safety of residents, as well as the traveling public. Flood mitigation improves overall operations by reducing property damage and debris management.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2023-2027

Department	DPW
Dept. Head	Alex Damien
Project Contact	Chris Langemak
Useful Life	15 Years
Category	OTHER
Priority	2 - SHOULD be done this year for optimal performance or savings.
Total Project Cost \$ 500,000	

Project Name	Storm Sewer Extension Projects
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Description
This project involves the installation of storm sewers to alleviate localized drainage issues that are not addressed by the Storm Sewer Flood Mitigation Program. These areas have problems with water running down the street, over the sidewalk, or collecting in localized low points which causes accelerated deterioration to the pavement as well as maintenance and safety issues due to standing water and ice building up. Some projects will be scheduled to be completed with other work. Some of the project areas include Laura Lane, Fox River Pkwy, Comanche Ln, W Sunset Dr, Madison St, Carriage Dr, , and Cobblestone Ct.

Justification/ How does this Increase Service to Residents?
The extension of storm sewers would allow for the collection of surface water at these locations and piping it away, alleviating the maintenance and safety issues.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0410-0041-49110	10-yr GO Debt	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
Total		\$ 100,000	\$ 500,000				

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0410-0041-68290	Storm Sewer Extension Projects	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
Total		\$ 100,000	\$ 500,000				

Operational Impact/Other
The extension of storm sewers would result in a positive operational impact extending the life of the pavement and reducing the need for City staff to remove ice buildups during the winter.

CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program
2023-2027**

Department	DPW
Dept. Head	Alex Damien
Project Contact	Alex Damien
Useful Life	25
Category	Other
Priority	
Total Project Cost \$ 375,000	

Project Name	Storm Water Pond Rehabilitation
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Description

This project involves rehabilitation and improvements of City owned storm water detention ponds. The City has approximately 100 ponds and many of them are in poor structural condition and have operations issues that require corrective measures. Rehabilitation and improvements are necessary to return the ponds to their original functional levels or better, which helps alleviate flooding and also treats the storm water runoff which is required by the City's DNR permitting. The projects planned for 2023 include the Fox River Parkway pond and Stillwater at Dreger Drive pond. Since the original construction of these ponds, no major structural work has been completed.

Justification/ How does this Increase Service to Residents?

The rehabilitation of storm water ponds allows the rehabilitation/reconstruction of these facilities to improve their structural condition, correct operational issues, make improvements which will extend their useful life, alleviate flooding, meet DNR permitting requirements and reduces operational costs.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0410-0041-49110	10-yr GO Debt	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 375,000
Total		\$ 75,000	\$ 375,000				

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0410-0041-68290	Stom Water Pond Rehab.	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 375,000
Total		\$ 75,000	\$ 375,000				

Operational Impact/Other

Operational impact will be positive. Rehabilitation and improvement work ensures the structural and operational integrity which alleviates flooding and improves storm water runoff quality.

CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program
2023-2027**

Department	DPW
Dept. Head	Alex Damien
Project Contact	Katie Jelacic
Useful Life	10 Years
Category	OTHER
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 340,000	

Project Name	West Avenue Landfill Equipment and Piping Upgrade
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Description
 The West Avenue Landfill has a DNR requirement for the removal of methane that builds up from the waste. The system is required to operate 24 hours per day, every day of the year. This system must be maintained to allow the desired operation of the system.

Justification/ How does this Increase Service to Residents?
 The Landfill is 20 years old. At this age, the mechanical and piping system need to be scheduled for routine maintenance. At this time the City is aware there is a need to upgrade pumps, piping, and flare controls. Piping also begins to sag, which increases the operation of the piping system causing need for repair.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-7190-49110	10-yr GO Debt	\$ 140,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 340,000
Total		\$ 140,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 340,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-7190-68290	West Avenue Landfill Equipment & Piping Upgrade	\$ 140,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 340,000
Total		\$ 140,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 340,000

Operational Impact/Other
 Upgrading and maintaining the Landfill Gas Recovery System is a requirement of the DNR.

CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program
2023-2027**

Department	DPW
Dept. Head	Alex Damien
Project Contact	Katie Jelacic
Useful Life	10 Years
Category	Buildings
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 275,000	

Project Name	City Garage Sewer Lateral Replacement
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Description

The existing sewer lateral runs under the building and needs to be replaced. There are monthly sewerage backups in the bathrooms and sump crocks in the garage. The original 1960s cast iron piping leading to all the existing fixtures is in poor condition and needs to be replaced. There is a 40' sag in the sewer lateral, and the sag is located in the middle of the building. With the project, the floors will need to be cut open and patched. Many of the existing fixtures require replacement due to how they are mounted. To reduce costs, this estimate only includes replacing a few of the fixtures and re-using most of them when feasible.

Justification/ How does this Increase Service to Residents?

There are monthly sewerage backups into the bathrooms and sump crocks in the garage. The televising of the pipe discovered a 40 foot long sag in the existing cast iron lateral. The garage requires working plumbing for the health and well being of the City employees.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-3124-49110	10-yr GO Debt	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ 275,000
Total		\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ 275,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-3124-68220	City Garage Electric	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ 275,000
Total		\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ 275,000

Operational Impact/Other

Currently the sewer lateral must be cleaned by City crews a minimum of once a month. When the lateral backs up there is sewerage to be cleaned from inside of the building which causes an unsafe work environment for the employees.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2023-2027

Department	DPW
Dept. Head	Alex Damien
Project Contact	Jon Weinkauff
Useful Life	10 Years
Category	Buildings
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 60,000	

Project Name	Municipal Garage Condition Assessment, Space Needs and Expansion Study
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Description

The original municipal garage was built in 1968 with an addition in 2004. The municipal garage houses 54 employees and 193 equipment and vehicles that maintain 500 miles of streets, 251 miles of sewer, 70 traffic signals and 2162 street lights. There is a service bay that maintains 1200 vehicles, for 6 departments. There are 2 fueling stations and 3 Salt Domes that serve the City, as well as, the Waukesha School District and Waukesha Water Utility.

Justification/ How does this Increase Service to Residents?

Following some 20 years since the last addition, the DPW Garage is now short of space for fleet maintenance, equipment parking, parts, and crew area. In addition, the truck washing area is not a dedicated wash bay and it lacks sufficient facilities to handle high volume washing. The Garage building and maintenance system is in need of major repairs including the roof, sewer, and mechanical systems (HVAC). This study is required to complete a facilities condition assessment to identify long-term repairs required. It will also assess the facility's performance, identifying deficiencies in spatial needs and a conceptual plan for expanding the current Garage on the existing site.

Fund-Obj-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-3124-49110	10-yr GO Debt	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
Total		\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000

Fund-Obj-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-3124-68220	Study	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
Total		\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000

Operational Impact/Other

The Municipal Garage is vital to the City operations as it houses equipment for snow plowing, leaf collection, brush collection and the City fleet maintenance shop. Since the fleet maintenance area was built, the size and type of equipment has changed. DPW has recently taken on repair and maintenance of all fire equipment including ladder trucks, fire engines and ambulances. Currently, due to lack of space, expensive equipment is stored outside shortening the life cycle.

CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program
2023-2027**

Department	DPW
Dept. Head	Alex Damien
Project Contact	Alex Damien
Useful Life	25 Years
Category	Traffic Signals
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 1,000,000	

Project Name	New Traffic Signal Construction
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Description

The City of Waukesha owns and maintains 67 traffic signals. Generally, each year, the City replaces a traffic signal with all new construction or adds a traffic signal where one does not exist currently. A traffic signal is constructed only if a traffic study is done to warrant its installation.

Justification/ How does this Increase Service to Residents?

The installation of new traffic signals benefits the public by providing a safe and efficient way to keep traffic flowing, and allow for pedestrians to cross streets. Generally, the City installs a new traffic signal or replaces an old unmaintainable signal, with a new one each year.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0410-0050-49110	10-yr GO Debt	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,000,000
Total		\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,000,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0410-0050-68290	Potential New Signals 2023-2026	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,000,000
Total		\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,000,000

Operational Impact/Other

The City maintains all traffic signals under its jurisdiction. Addition of one more traffic signal will require minimal increase in maintenance effort or expenditure of maintenance funds.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2023-2027

Department	DPW
Dept. Head	Alex Damien
Project Contact	Brandon Schwenn
Useful Life	30 Years
Category	Roads
Priority	2 - SHOULD be done this year for optimal performance or savings.
Total Project Cost \$ 1,200,000	

Project Name	North Street & W. St. Paul Avenue 2-Way Conversion Phase 2
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Description

In 2017, Staff had concluded a study that examined the conversion of the existing one-way pair street system to a two-way street system. The first phase of the 2-way conversion was completed in 2022 along St. Paul Avenue and North St. The second phase of the 2-way traffic conversion would include intersection improvements and geometric changes at the Moreland Blvd./E. North St./E. St. Paul Avenue intersection, including traffic signal upgrades, pavement marking changes, signing upgrades, and ADA curb ramp upgrades.

Justification/ How does this Increase Service to Residents?

The conversion of St. Paul and North Street corridors to a two-way street system provides more opportunities for residents to travel in more directions, get to and from their destinations more efficiently, and will provide a more direct route to downtown, which benefits visitors and downtown businesses. Two-way traffic also provides business improvement opportunities on North Street and St. Paul.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0410-0052-49110	10-yr GO Debt		\$ -		\$ 1,200,000	\$ -	\$ 1,200,000
Total		\$ -	\$ -	\$ -	\$ 1,200,000	\$ -	\$ 1,200,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0410-0052-68290	St. Paul / North St. Two-Way Conversion		\$ -		\$ 1,200,000	\$ -	\$ 1,200,000
Total		\$ -	\$ -	\$ -	\$ 1,200,000	\$ -	\$ 1,200,000

Operational Impact/Other

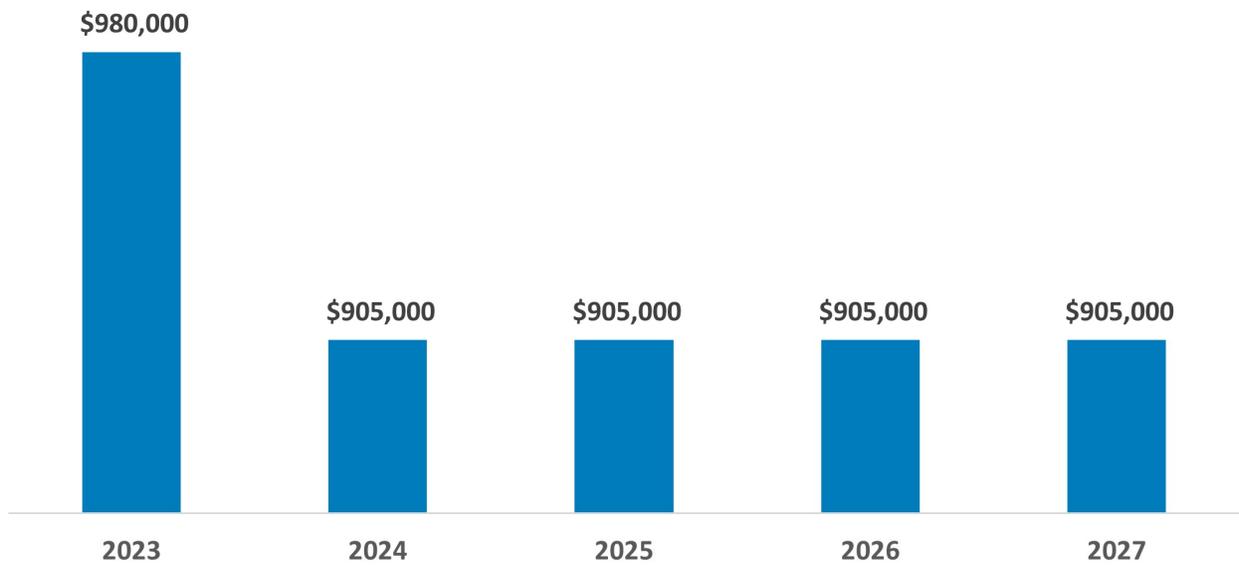
Less patching of potholes and other road maintenance will be required by the Department of Public Works after the deteriorated pavement is replaced. The existing traffic signals will be replaced with new infrastructure that will also require less maintenance.



MAJOR CAPITAL PROJECTS

ENGINEERING

Engineering Major Capital Projects



CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2023-2027

Department	DPW - Engineering
Dept. Head	Alex Damien
Project Contact	Katie Jelacic
Useful Life	10 Years
Category	Railroads
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 75,000	

Project Name	Railroad Crossing Upgrades
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Description
Funding will allow for upgrades that are needed for any of the Railroad Crossings within the City Limits. There are 21 crossings currently in the City of Waukesha.

Justification/ How does this Increase Service to Residents?
The Federal Railroad Administration (FRA) has granted the Wisconsin Department of Transportation a Consolidated Rail Infrastructure and Safety Improvements (CRISI) Program grant to study and develop a safety solution for trespassing and grade crossing incidents in Wauwatosa and Waukesha. There has been an increase of fatalities in Waukesha along our railroad corridor. The results of the study will conclude a project that will require a City match for funding. The funding is usually shared between the DOT, Railroad and the City.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0410-0003-49110	10-Yr GO Debt	\$ 75,000					\$ 75,000
Total		\$ 75,000					\$ 75,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0410-0003-68290	Railroad Crossing Improv.	\$ 75,000					\$ 75,000
Total		\$ 75,000					\$ 75,000

Operational Impact/Other
The upgrades to the crossings will reduce the risk of trespassing and casualties throughout the study corridor.

CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program
2023-2027**

Department	DPW - Engineering
Dept. Head	Alex Damien
Project Contact	Alex Damien
Useful Life	25 Years
Category	Roads
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 2,000,000	

Project Name	Concrete & Asphalt Street Repair
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Description
 Funding allows for replacement of deteriorated sections of asphalt and concrete roads where utility companies have excavated and placed a temporary patch. The complete reconstruction of curbs and gutters and drive approaches is not necessary in this program. Useful life is extended by another 25 years.

Justification/ How does this increase service to residents?
 The patching of asphalt and concrete roads at the proper time, prolongs the life and postpones the much greater expense of reconstruction. Streets in this program are reviewed yearly in order to best use the funding provided.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0400-8001-43260	Street Permit Fees	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,000,000
Total		\$ 400,000	\$ 2,000,000				

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0400-8001-68290	Concrete & Asph. Street Repair	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,000,000
Total		\$ 400,000	\$ 2,000,000				

Operational Impact/Other
 Less patching of potholes and other road maintenance will be required by the Department of Public Works after the temporary / deteriorated pavement is replaced.

CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program
2023-2027**

Department	DPW - Engineering
Dept. Head	Alex Damien
Project Contact	Alex Damien
Useful Life	10 Years
Category	Bridges
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 375,000	

Project Name	Bridge Inspection & Repair
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Description
Funding allows for the mandatory inspections and maintenance / rehabilitation that is required on the City's bridges. Approximately \$10,000 of the requested funds are for mandatory bridge inspections.

Justification/ How does this Increase Service to Residents?
The maintenance of bridges at the proper time, prolongs the life and postpones the much greater expense of reconstruction. Bridges in this program are reviewed yearly in order to best use the funding provided. The bridges currently planned for this program include the following:

2023 - W/B Moreland Blvd
2024 - Sunset Drive
2025 - Barstow St (after City project in 2020)
2026 - Prairie Ave (after STP Redecking in 2021)
2027 - Madison Street (after STP Redecking in 2022)
2028 - Madison St (west)

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0410-0066-49110	10-Yr GO Debt	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 375,000
Total		\$ 75,000	\$ 375,000				

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0410-0066-68290	Bridge Inspection & Repair	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 375,000
Total		\$ 75,000	\$ 375,000				

Operational Impact/Other
Maintenance of the bridges will extend the life.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2023-2027

Department	DPW - Engineering
Dept. Head	Alex Damien
Project Contact	Alex Damien
Useful Life	10 Years
Category	Sidewalks
Priority	2 - SHOULD be done this year for optimal performance or savings.
Total Project Cost \$ 1,500,000	

Project Name	Sidewalk Replacement - City Funded
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Description
Funding allows for the replacement of sidewalk in locations that City trees have caused the sidewalk to be condemned, as well as other City-owned sidewalk.

Justification/ How does this Increase Service to Residents?
<p>This project will allow the City to continue the maintenance program for the replacement of sidewalk the City is responsible for, the majority of which is tree-damaged sidewalk.</p> <p>In the past, DPW has requested an increase for this project due to the large backlog (approx. 160,000 Sq. Ft.) of sidewalk that has been damaged by City trees. The requested increase was approved and was increased further to \$300,000 in 2020 and \$500,000 in 2021 and 2022. The funding for this project has varied over the years (pre 2018 - \$150,000, 2018 - \$100,000, 2019 - \$300,000, 2020 - \$300,000, 2021/2022 - \$500,000). Funding the project at \$300,000-\$400,000 per year allows the City to replace approximately 41,000-54,000 Sq. Ft. (or about 25-33%) of the current tree-damaged walk in a year. Funding the project at this level will allow the City to replace tree-damaged sidewalk with approximately a 3 to 5-year cycle around the City vs. a 8 to 10-year cycle. Having a long repair cycle has been a great concern to residents and causes a large amount of maintenance work for the City DPW to maintain temporary asphalt patches.</p>

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0410-8032-49110	10-Yr Debt	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,500,000
Total		\$ 300,000	\$ 1,500,000				

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0410-8032-68290	City Sidewalk Replace. Debt	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,500,000
Total		\$ 300,000	\$ 1,500,000				

Operational Impact/Other
Less patching will be required by the Department of Public Works after the condemned sidewalks are replaced.

CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program
2023-2027**

Department	DPW - Engineering
Dept. Head	Alex Damien
Project Contact	Alex Damien
Useful Life	10 Years
Category	Sidewalks
Priority	2 - SHOULD be done this year for optimal performance or savings.
Total Project Cost \$ 600,000	

Project Name	Sidewalk Replacement - Special Assessments
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Description	Funding allows for the replacement of sidewalk in locations that are condemned during the yearly sidewalk inspection.
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Justification/ How does this Increase Service to Residents?	This project will allow the City to complete the required replacement of sidewalk following the yearly inspection to remove and replace condemned sidewalk. Following the replacement, property owners are invoiced to cover the cost of the replacement.
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Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0400-8030-46110	Special Assess. - Deferred	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 600,000
Total		\$ 120,000	\$ 600,000				

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0400-8030-68290	Sidewalk Replacement	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 600,000
Total		\$ 120,000	\$ 600,000				

Operational Impact/Other	Less patching will be required by the Department of Public Works after the condemned sidewalks are replaced.
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CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program
2023-2027**

Department	DPW - Engineering
Dept. Head	Alex Damien
Project Contact	Alex Damien
Useful Life	10 Years
Category	Street Lighting
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 50,000	

Project Name	Street Lighting Upgrade
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Description	Funding allows for the upgrade and routine maintenance that is required on the City's street light system.
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Justification/ How does this Increase Service to Residents?	Funding for the routine maintenance and upgrading of the existing street light system is necessary to provide a fully operational lighting system that illuminates both the roadways and sidewalks. These systems have both mechanical and electrical components that need to be replaced over time. Having a funding source to replace parts allows us to provide the routine maintenance needed to maintain such a large street lighting system. By maintaining the systems regularly, we are able to provide the residents with an operating street lighting system that offers safety and security. The need to increase this account is due to an increase in knock-downs of street light poles. Funds available are no longer adequate to maintain a proper stock. Our street light poles are manufactured to order and take 8-12 weeks to receive. The funding increase will allow for us to stock additional poles.
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Fund-Obj-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0400-8050-42210	State Shared Revenue	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
	Total	\$ 10,000	\$ 50,000				

Fund-Obj-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0400-8050-68290	Street Lighting Upgrade & Maint.	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
	Total	\$ 10,000	\$ 50,000				

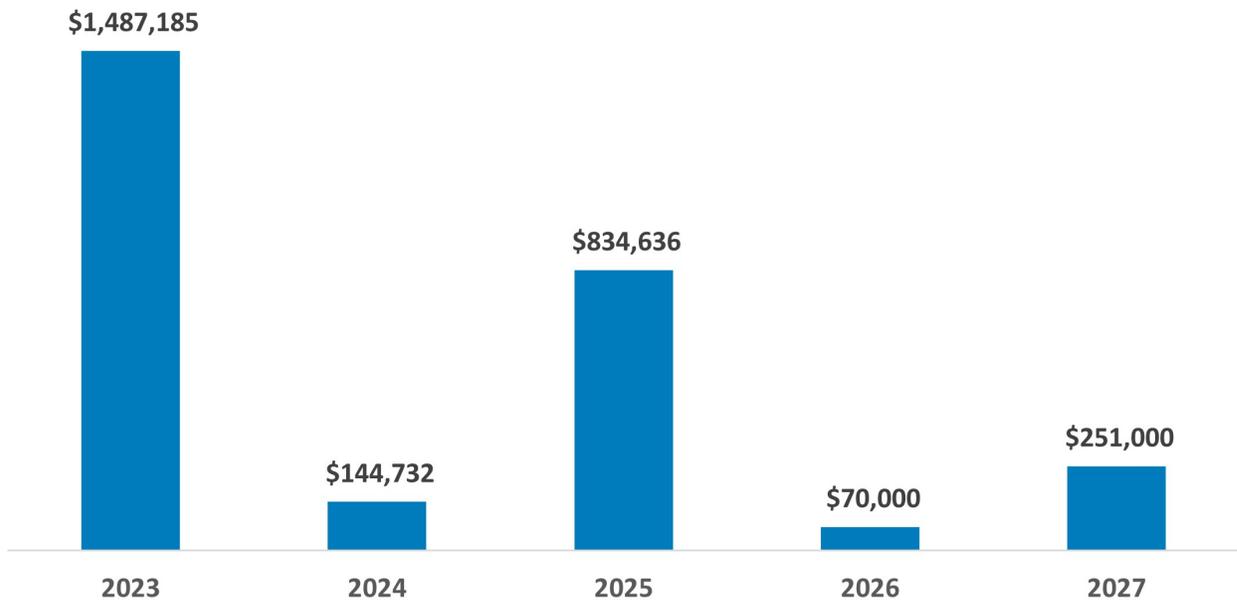
Operational Impact/Other	Upgrading and maintaining the street light system will reduce the amount of unexpected emergency repairs by the City Department of Public Works.
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MAJOR CAPITAL PROJECTS

FIRE

Fire Major Capital Projects



CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2023-2027

Department	Fire Department
Dept. Head	Steve Howard
Project Contact	Steve Howard
Useful Life	15+
Category	Buildings
Priority	2 - SHOULD be done this year for optimal performance or savings.
Total Project Cost \$ 412,599	

Project Name	New Generator for FS# 1 and addition of transfer switches for all Fire Stations
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Description
The fire department is requesting funding to replace the generator at Fire Station #1. In 2022, the turbo failed in our current generator. The parts for this unit are beginning to become obsolete. We were able to source the parts, however, they are only made in China, and it took 2 months for the parts to arrive. A temporary generator had to be installed during this time. At this time, we identified a weakness in our operations. Since we are unable to operate without power, we are requesting funding to add a three-way transfer switch at each Fire Station. This will allow us to connect to a back-up generator quickly and more efficiently without impacting operations. We would like to do this in phases. 2023- Fire Station #1 Generator and 3-way transfer switch, 2024- Fire Station #5 3-way transfer switch, and 2025- Fire Stations 2, 3, & 4 3-way transfer switches.

Justification/ How does this Increase Service to Residents?
The addition of 3-way transfer switches at the fire stations will provide connectivity to a back-up generator. Without adequate power to our buildings, we are unable to serve the community at the level of service that is expected from us.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-2242-49110	10 yr GO Debt	\$ 147,455	\$ 95,508	\$ 169,636	\$ -	\$ -	\$ 412,599
Total		\$ 147,455	\$ 95,508	\$ 169,636	\$ -	\$ -	\$ 412,599

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-2242-68220	Generator	\$ 90,200	\$ -	\$ -	\$ -	\$ -	\$ 90,200
0420-2242-68220	Transfer Switch	\$ 57,255	\$ 95,508	\$ 169,636	\$ -	\$ -	\$ 322,399
Total		\$ 147,455	\$ 95,508	\$ 169,636	\$ -	\$ -	\$ 412,599

Operational Impact/Other
Failure to perform needed updates and maintenance of the building can lead to higher repair costs in the future. Additionally, failure to perform routine maintenance, will not maintain our facilities to the standards expected by the community.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2023-2027

Department	Fire Department
Dept. Head	Steve Howard
Project Contact	Sarah Ahrens
Useful Life	25 years
Category	Buildings
Priority	2 - SHOULD be done this year for optimal performance or savings.
Total Project Cost \$ 15,000	

Project Name	FS# 4 Basement waterproofing and compressor
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Description
<p>Fire Station #4 has experienced water in the basement during times of heavy rain fall intermittently over the last few years. There have been 3 spaces identified as problem areas. These areas include where the basement ceiling meets the basement wall in the front of the building, through a window well near the patio, and through the floor in the basement classroom. We have attempted to re-grade these areas; however, this solution has only provided a temporary fix with the issues re-occurring within a year. We are requesting funding for a permanent resolve to this issue. In addition, we are requesting funding to replace the compressor at Fire Station #4 with a commercial grade compressor that is comparable to the compressors that are located at the other Fire Stations. Fire Station #4 is currently using a spare compressor due to an un-repairable issue with their previous 25+ year old unit. The spare unit is functional, however the compressor doesn't have enough PSI to fill the tires on the Fire Engine that is housed at this station, and therefore, they must go to City Garage to fill the tires of that Engine.</p>

Justification/ How does this Increase Service to Residents?
<p>This project will assist in maintaining the infrastructure of Fire Station #4, which will extend the service life of the building and prevent costly emergency repairs.</p>

Fund-Obj-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-2242-49110	10 yr GO Debt	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
Total		\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000

Fund-Obj-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-2242-68220	Basement	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
0420-2242-68220	Compressor	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000
Total		\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000

Operational Impact/Other
<p>Failure to perform needed updates and maintenance of the building can lead to higher repair costs in the future. Additionally, failure to perform routine maintenance, will not maintain our facilities to the standards expected by the community.</p>

CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program
2023-2027**

Department	Fire Department
Dept. Head	Steve Howard
Project Contact	Jim Haakenson
Useful Life	25 Years
Category	Buildings
Priority	2 - SHOULD be done this year for optimal performance or savings.
Total Project Cost \$ 1,937,980	

Project Name	Training/Recycling Center Repairs
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Description

The Fire Department and Department of Public Works have been sharing the former Incinerator building as a training site for the Fire Department and a recycling center/storage site for the Department of Public Works. The facility has been maintained using operating budgets, and occasionally, capital improvement funds. All involved departments have met to develop a long-term strategy for the facility. City Engineering Department recommends putting a built-up roof on the facility and continuing with window and door replacements to ensure long term use of the facility. The Fire Department has proposed to build a 3-story facility to aid the department in performing live fire training and make site improvements to the rear of the facility. This will aid in the use of the rear of the site for Fire Department Training. This project has been spread out over multiple budget years based on department priorities. ~2022 - Engineering, soil borings, and final design; ~2023 - Construction of the live fire training facility and ADA compliant bathroom to serve recycling center/training activities; ~2024 Maintenance projects as needed; ~2025 - Roof repairs; ~2026 Maintenance projects as needed; ~2027 Bult in training props in the interior of the building. In each year's budget, funds have also been designated to maintain the ongoing efforts of replacing doors and windows as needed.

Justification/ How does this Increase Service to Residents?

An infrastructure maintenance project will ensure the serviceability of the building and fulfill the needs of multiple City departments by supporting training, hazardous materials recycling, and storage. The building enhancements and the addition of an outdoor burn facility will provide the Fire Department with necessary department training that is centrally located in the City to ensure our personnel can receive training while on duty and still provide timely response to calls for service in our community.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-2242-49110	10 yr GO Debt	\$ 1,129,280	\$ 15,000	\$ 628,700	\$ 15,000	\$ 150,000	\$ 1,937,980
Total		\$ 1,129,280	\$ 15,000	\$ 628,700	\$ 15,000	\$ 150,000	\$ 1,937,980

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-2242-68220	Incinerator Building Materials	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ 30,000
0420-2242-68220	Existing Building Enhancements	\$ -	\$ -	\$ 378,700	\$ -	\$ 150,000	\$ 528,700
0420-2242-68220	Exterior Site Improvements	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000
0420-2242-68220	Bathroom addition	\$ 113,350	\$ -	\$ -	\$ -	\$ -	\$ 113,350
0420-2242-68220	Construction of 3 Story Burn Facility / Restrooms	\$ 1,015,930	\$ -	\$ -	\$ -	\$ -	\$ 1,015,930
Total		\$ 1,129,280	\$ 15,000	\$ 628,700	\$ 15,000	\$ 150,000	\$ 1,937,980

Operational Impact/Other

Failure to perform needed maintenance and updates to the building will lead to higher costs in repairs in the future. The Fire Department is required to provide fire facility training to maintain or improve on the Fire Department's ISO rating. Providing this training at WCTC while on duty pulls units outside of the city and delays our ability to meet service delivery goals to our community. Performing this training while off duty would have a significant cost to the department's Operational overtime budget.

CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program
2023-2027**

Department	Fire Department
Dept. Head	Steve Howard
Project Contact	Sarah Ahrens
Useful Life	10 years
Category	Buildings
Priority	2 - SHOULD be done this year for optimal performance or savings.
Total Project Cost \$ 40,000	

Project Name	Fire Station #1 – Painting & Door
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Description

In 2020, the Fire Department began a multi-phase maintenance project updating Fire Station #1. The Department is requesting funds to complete these updates. The station will be 16 years old in 2023. We plan to paint the dorm rooms and private offices. In addition, we have added a new front door design to this project. The current front door was poorly designed, and costs of repairing the door are excessive. The new design will repair the current issues with the doors and make them maintainable in the future. In 2024, we are requesting a placeholder to have the peeling paint removed from the ceiling of the apparatus bay.

Justification/ How does this Increase Service to Residents?

This project will assist in maintaining the infrastructure of Fire Station #1, which will extend the service life of the building and prevent costly emergency repairs. We will complete this project over multiple years.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-2242-49110	10 yr GO Debt	\$ 25,000	\$ 15,000	\$ -	\$ -	\$ -	\$ 40,000
Total		\$ 25,000	\$ 15,000	\$ -	\$ -	\$ -	\$ 40,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-2242-68220	Station #1 - Painting	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ 30,000
0420-2242-68220	Station #1 - Front Door	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Total		\$ 25,000	\$ 15,000	\$ -	\$ -	\$ -	\$ 40,000

Operational Impact/Other

Failure to perform needed updates and maintenance of the building can lead to higher repair costs in the future. Additionally, failure to perform routine maintenance, such as painting will not maintain our facilities to the standards expected by the community.

CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program
2023-2027**

Department	Fire Department
Dept. Head	Steve Howard
Project Contact	Sarah Ahrens
Useful Life	15 Years
Category	Buildings
Priority	2 - SHOULD be done this year for optimal performance or savings.
Total Project Cost \$ 15,500	

Project Name	Fire Station #5 Paint and Carpet Replacement
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Description

The Department is seeking additional funding in 2023 to complete the updates to Fire Station #5. The department has identified this project as part of its ongoing maintenance plan. In 2022, we replaced the flooring and updated the building to LED lighting. Funding was also requested in 2022 to have the showers re-coated. Due to unforeseen price increases, this portion of the project wasn't completed. We are requesting funding to have the showers re-coated and interior painting completed. The fiberglass showers have cracking and spidering in multiple areas. As a cost savings method, we have found coating the showers as an alternative to replacing the showers. Having the showers re-coated will give them the look and feel of new showers at a fraction of the cost.

Justification/ How does this Increase Service to Residents?

This project is being requested in order to maintain the investment the City has made in our buildings used to serve the community. This is part of a multi-year project.

Fund-Obj-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-2242-49110	10 yr GO Debt	\$ 15,500	\$ -	\$ -	\$ -	\$ -	\$ 15,500
Total		\$ 15,500	\$ -	\$ -	\$ -	\$ -	\$ 15,500

Fund-Obj-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-2242-68220	Painting	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ 12,000
0420-2242-68220	Shower Coating	\$ 3,500	\$ -	\$ -	\$ -	\$ -	\$ 3,500
Total		\$ 15,500	\$ -	\$ -	\$ -	\$ -	\$ 15,500

Operational Impact/Other

Failure to perform the needed maintenance and upgrades to the building will lead to higher costs and repairs in the future.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2023-2027

Department	Fire Department
Dept. Head	Steve Howard
Project Contact	Brian Charlesworth
Useful Life	20 Years
Category	Buildings
Priority	3 - Would enhance operations, but not mandatory.
Total Project Cost \$ 44,250	

Project Name	Nitrogen Generator for Dry Sprinkler Systems at Fire Stations #2 and #5
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Description
The Department is requesting funding in 2023 and 2025 to install nitrogen generators for the dry sprinkler systems at Fire Stations #2 & #5. Currently, the dry sprinkler systems are filled with air, and due to environmental conditions and the nature of sprinkler systems, there is always some moisture present in the sprinkler piping. The combination of air, moisture, and steel piping leads to rust. A nitrogen generator system will extend the service life of the sprinkler piping. Nitrogen is an inert gas that prohibits rust from occurring in the system by eliminating oxygen. Investing in this newer technology, will afford us the opportunity to avoid costly pipe replacement in the future. This type of system was installed in Fire Station #3 and has proven to be effective in preventing rust from occurring inside the sprinkler piping. Replacement of rusted, compromised piping is very costly and could potentially disrupt use of the fire station. We are also requesting funding to make modifications to the existing system at Fire Station #5. We will be installing a new dry pipe valve to the existing system.

Justification/ How does this Increase Service to Residents?
The system will ensure the serviceability of our sprinkler system and avoid costly repairs in the future. Although these systems are not required by code at this time, it is anticipated that all new larger dry sprinkler systems will be required to have this type of system in the future. Based on research conducted by the Fire Prevention Bureau, this technology is rapidly becoming an industry standard to increase reliability and avoid unpredictable, costly future repairs.

Fund-Obj-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-2242-49110	10 yr GO Debt	\$ 24,950	\$ -	\$ 19,300	\$ -	\$ -	\$ 44,250
Total		\$ 24,950	\$ -	\$ 19,300	\$ -	\$ -	\$ 44,250

Fund-Obj-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-2242-68220	Nitrogen Generator (Dry Sprinkler System)	\$ 15,950	\$ -	\$ 19,300	\$ -	\$ -	\$ 35,250
0420-2242-68220	FS# 3 Sprinkler System Modifications	\$ 9,000	\$ -	\$ -	\$ -	\$ -	\$ 9,000
Total		\$ 24,950	\$ -	\$ 19,300	\$ -	\$ -	\$ 44,250

Operational Impact/Other
The system will ensure the serviceability of our sprinkler system and avoid costly repairs in the future. Although these systems are not required by code at this time, it is anticipated that all new lager dry sprinkler systems will be required to have this type of system in the future. Based on research conducted by the Fire Prevention Bureau, this technology is rapidly becoming an industry standard to increase reliability and avoid unpredictable costly future repairs.

CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program
2023-2027**

Department	Fire Department
Dept. Head	Steve Howard
Project Contact	Scott Purdy
Useful Life	20 Years
Category	Buildings
Priority	2 - SHOULD be done this year for optimal performance or savings.
Total Project Cost \$ 130,000	

Project Name	Fire Station #1 Apparatus Bay Floor
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Description

The Department is seeking funding to install an epoxy floor in the apparatus bay at Fire Station #1, repair failing trench floor drains, and conduct minor concrete repairs. When Fire Station #1 was constructed, we specified a polished concrete floor as a cost saving measure for the apparatus bay. This flooring initially served us well; however, over time we have found that the concrete is pitting and not wearing as well as the epoxy floors that were installed in the newer fire stations. We have consulted with various flooring contractors and have monitored the condition of the floor. The floor drains in the apparatus bay are beginning to rust and will need to be cut out of the concrete and replaced prior to doing the epoxy floor.

Justification/ How does this Increase Service to Residents?

This project is part of our ongoing plan to maintain Fire Station #1 and prevent large unexpected expenditures in the future. The installation of an epoxy floor will eliminate the deterioration of the concrete slab, enhance our ability to maintain the floor, and reduce the time needed to clean and maintain the floors.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-2242-49110	10 yr GO Debt	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ 130,000
Total		\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ 130,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-2242-68220	Bay Floor / drain system replacement	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ 130,000
Total		\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ 130,000

Operational Impact/Other

Failure to perform the needed maintenance and upgrades to the building will lead to higher repair costs in the future.

CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program
2023-2027**

Department	Fire Department
Dept. Head	Steve Howard
Project Contact	Scott Purdy
Useful Life	35 Years
Category	Buildings
Priority	4 - OTHER - (Explain in narrative below.)
Total Project Cost \$ 19,224	

Project Name	Fire Stations #2 & #5 – Office Doors to Apparatus Bay
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Description

The Department is requesting a placeholder for funds to install doors that lead from the Lieutenant’s office and firefighter report rooms directly to the apparatus bays. When Fire Station #3 was designed, doors leading directly from the office and report rooms were included. We found that this reduces response times and makes movement throughout the building considerably more efficient.

Justification/ How does this Increase Service to Residents?

The goal of this project is to facilitate better movement within the building as proven by Fire Station #3; to reduce response times.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-2242-49110	10 yr GO Debt	\$ -	\$ 19,224	\$ -	\$ -	\$ -	\$ 19,224
Total		\$ -	\$ 19,224	\$ -	\$ -	\$ -	\$ 19,224

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-2242-68220	Station 2	\$ -	\$ 9,612	\$ -	\$ -	\$ -	\$ 9,612
0420-2242-68220	Station 5	\$ -	\$ 9,612	\$ -	\$ -	\$ -	\$ 9,612
Total		\$ -	\$ 19,224	\$ -	\$ -	\$ -	\$ 19,224

Operational Impact/Other

The anticipated impact of this project is to reduce response times by creating a more direct route to travel when responding to alarms.

CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program
2023-2027**

Department	Fire Department
Dept. Head	Steve Howard
Project Contact	Scott Purdy
Useful Life	30 Years
Category	Buildings
Priority	2 - SHOULD be done this year for optimal performance or savings.
Total Project Cost \$ 17,000	

Project Name	Fire Station #4 Paving
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Description
 The Fire Department, with the assistance of the Public Works Department, have been monitoring the condition of the pavement in front of Fire Station #4. It is anticipated that in 2025 the concrete ramp in front of the apparatus bay overhead doors may need to be replaced. This item is being entered as a placeholder. It is anticipated that if the work is conducted, it will be completed by Public Works Department crews. Funds budgeted for this project will be used for material costs.

Justification/ How does this Increase Service to Residents?
 The funding of this project will allow the Department to maintain the infrastructure for Fire Station #4.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-2242-49110	10 yr GO Debt	\$ -	\$ -	\$ 17,000	\$ -	\$ -	\$ 17,000
Total		\$ -	\$ -	\$ 17,000	\$ -	\$ -	\$ 17,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-2242-68290	Fire Station #4 Paving	\$ -	\$ -	\$ 17,000	\$ -	\$ -	\$ 17,000
Total		\$ -	\$ -	\$ 17,000	\$ -	\$ -	\$ 17,000

Operational Impact/Other
 Failure to perform needed maintenance and updates to the building will lead to higher costs in repairs in the future.

CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program
2023-2027**

Department	Fire Department
Dept. Head	Steve Howard
Project Contact	Sarah Ahrens
Useful Life	20 Years
Category	Buildings
Priority	4 - OTHER - (Explain in narrative below.)
Total Project Cost \$ 55,000	

Project Name	Fire Station #5 HVAC
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Description
 The Department is requesting a placeholder to budget funds in 2026 to replace the HVAC units at Fire Station #5. In 2026, the building will be 17 years old. We anticipate these units will last 15-20 years. This project may be spread to multiple years.

Justification/ How does this Increase Service to Residents?
 This project is being planned to reduce operational expenses and maintain the building.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-2242-49110	10 yr GO Debt	\$ -	\$ -	\$ -	\$ 55,000	\$ -	\$ 55,000
Total		\$ -	\$ -	\$ -	\$ 55,000	\$ -	\$ 55,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-2242-68220	HVAC units	\$ -	\$ -	\$ -	\$ 55,000	\$ -	\$ 55,000
Total		\$ -	\$ -	\$ -	\$ 55,000	\$ -	\$ 55,000

Operational Impact/Other
 Failure to perform needed updates and maintenance of the building can lead to higher repair costs in the future. Additionally, failure to perform routine maintenance, will not maintain our facilities to the standards expected by the community.

CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program
2023-2027**

Department	Fire Department
Dept. Head	Steve Howard
Project Contact	Scott Purdy
Useful Life	15 Years
Category	Buildings
Priority	2 - SHOULD be done this year for optimal performance or savings.
Total Project Cost \$ 35,000	

Project Name	Fire Station #2 Paint and Carpet Replacement
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Description
 The Department is requesting a placeholder to budget funds in 2026 to paint and replace carpeting in high traffic areas at Fire Station #2. In 2026, the building will be approximately 15 years old and the Department has identified this project as part of its maintenance plan. In addition, we anticipate the need to have the fiberglass showers re-coated. Re-coating the showers will give them a look and feel of new showers at a fraction of the cost and will extend the life of the showers.

Justification/ How does this Increase Service to Residents?
 This project is being requested in order to maintain the investment the City has made in our buildings used to serve the community.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-2242-49110	10 yr GO Debt	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ 35,000
Total		\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ 35,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-2242-68220	Painting	\$ -	\$ -	\$ -	\$ -	\$ 12,000	\$ 12,000
0420-2242-68220	Carpet	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000
0420-2242-68220	Shower Coating	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000
Total		\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ 35,000

Operational Impact/Other
 Failure to perform the needed maintenance and upgrades to the building will lead to higher costs and repairs in the future.

CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program
2023-2027**

Department	Fire Department
Dept. Head	Steve Howard
Project Contact	Sarah Ahrens
Useful Life	15 Years
Category	Buildings
Priority	2 - SHOULD be done this year for optimal performance or savings.
Total Project Cost \$ 36,000	

Project Name	Fire Station #4 Paint, Carpet, and Bathrooms
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Description

The department is requesting a placeholder to budget funds in 2027 to paint and replace the carpeting at Fire Station #4. In 2027, the building will be approximately 46 years old. The Department has identified this project as part of its ongoing maintenance plan to replace the carpet in high traffic areas and paint as needed every 15 years. In addition, the Department is planning to replace the shower pans, shower stall tiles, and the flooring in two bathrooms at Fire Station #4. These issues were not addressed when the building was remodeled in 2010. We anticipate a future need to do work prior to having leaks in these areas.

Justification/ How does this Increase Service to Residents?

This project is being requested in order to maintain the investment the City has made in our buildings used to serve the community.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-2242-49110	10 yr GO Debt	\$ -	\$ -	\$ -	\$ -	\$ 36,000	\$ 36,000
Total		\$ -	\$ -	\$ -	\$ -	\$ 36,000	\$ 36,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-2242-68220	Painting	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ 8,000
0420-2242-68220	Carpet	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ 8,000
0420-2242-68220	Bathrooms	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000
Total		\$ -	\$ -	\$ -	\$ -	\$ 36,000	\$ 36,000

Operational Impact/Other

Failure to perform the needed maintenance and upgrades to the building will lead to higher costs and repairs in the future.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2023-2027

Department	Fire Department
Dept. Head	Steve Howard
Project Contact	Sarah Ahrens
Useful Life	15-20 Years
Category	Buildings
Priority	2 - SHOULD be done this year for optimal performance or savings.
Total Project Cost \$ 30,000	

Project Name	Fire Station #1 Boiler replacement
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Description
The Department is requesting a placeholder to budget funds in 2027 to replace the Boilers at Fire Station #1. In 2027, the building will be 20 years old. We anticipate these units will last 15-20 years.

Justification/ How does this Increase Service to Residents?
This project is being requested in order to maintain the investment the City has made in our buildings used to serve the community.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-2242-49110	10 yr GO Debt	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000
Total		\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-2242-68220	Boilers	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000
Total		\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000

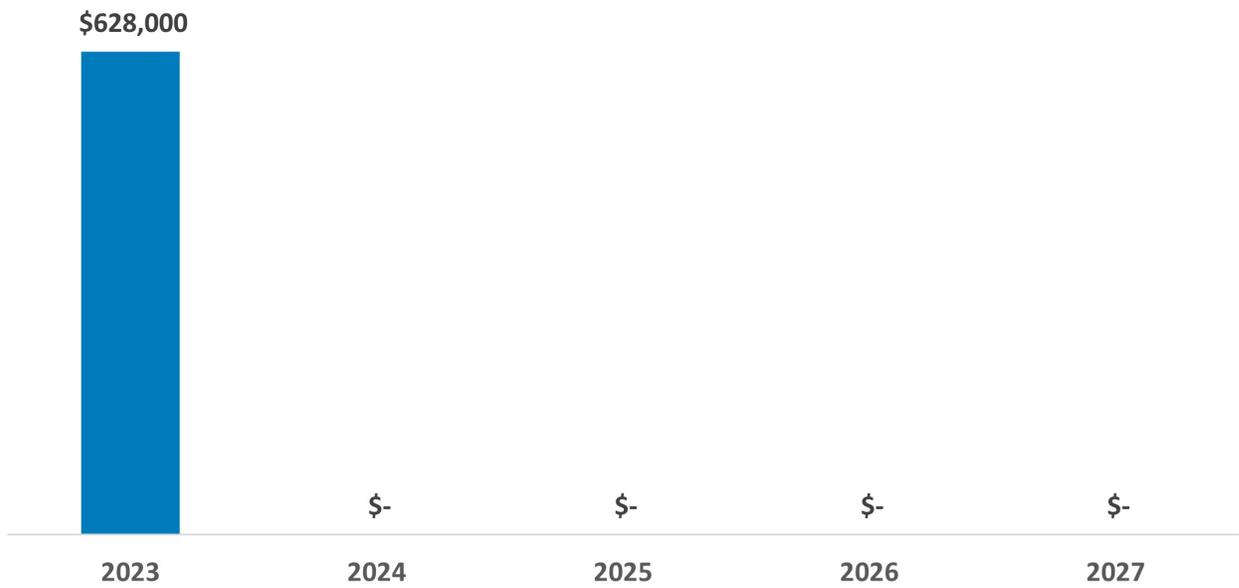
Operational Impact/Other
Failure to perform the needed maintenance and upgrades to the building will lead to higher costs and repairs in the future.



MAJOR CAPITAL PROJECTS

LIBRARY

Library Major Capital Projects



CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program
2023-2027**

Department	Library
Dept. Head	Bruce Gay
Project Contact	Therese Lyons
Useful Life	25 Years
Category	Buildings
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 93,000	

Project Name	Cooling Tower Replacement
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Description

The Library's cooling tower which provides air conditioning to the building, has deteriorated to the point of replacement. The unit has rusted and now leaks, despite staff efforts to maintain it. The rust in the water damages other parts of the system, and can lead to greater long-term costs. The system now needs to be regularly flushed of sediment. The unit was installed in about 2000. The manufacturer estimates 15-20 years useful life for these units.

Justification/ How does this Increase Service to Residents?

In the summer this piece of equipment is critical for public use of the library. Not replacing it increases costs due to damage of hvac equipment.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-5124-49110	10-yr GO Debt	\$ 93,000	\$ -	\$ -	\$ -	\$ -	\$ 93,000
Total		\$ 93,000	\$ -	\$ -	\$ -	\$ -	\$ 93,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-5124-68220	Cooling Tower Replacement	\$ 93,000	\$ -	\$ -	\$ -	\$ -	\$ 93,000
Total		\$ 93,000	\$ -	\$ -	\$ -	\$ -	\$ 93,000

Operational Impact/Other

After cooling tower is replaced maintenance costs will decrease.

CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program
2023-2027**

Department	Library
Dept. Head	Bruce Gay
Project Contact	John Klima
Useful Life	20 years
Category	Building
Priority	2 - SHOULD be done this year for optimal performance or savings.
Total Project Cost \$ 70,000	

Project Name	Security Camera upgrade
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Description

Our existing camera system was first installed in 2000 when Al Gore spoke at the Les Paul bandshell while campaigning. There was a minor update in 2006 and a larger one in 2009 to install cameras in the renovated children’s area. In 2012 we replaced a hard drive after a crash. The most recent update was camera installations in 2015 and 2016. Cameras tend to have a five-year life cycle and our cameras are all six years old or older. Additionally, we still have many analog cameras which provide a poor picture. We would like to install new digital cameras, replace the existing hard drives, and relocate the control system into our new IT offices. The library would like to upgrade its aging security camera system. The new proposed system is from the vendor widely used throughout City of Waukesha buildings.

Justification/ How does this Increase Service to Residents?

The Library relies on its security camera system to ensure the safety of the building and all of its users. The system helps us identify users exhibiting bad behavior in order to make the environment inside the library more conducive to public use.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-5124-49110	10-yr GO Debt	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000
Total		\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-5124-68220	Security Camera upgrade	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000
Total		\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000

Operational Impact/Other

A new system will let us more efficiently keep the building secure.

CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program
2023-2027**

Department	Library
Dept. Head	Bruce Gay
Project Contact	Therese Lyons
Useful Life	25 years
Category	Buildings
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 465,000	

Project Name	Roof Replacement
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Description

The Library's roof is very close to the end of its serviceable life. Regularly throughout the year the roof leaks in various parts of the library. A pair of condition reports from roofing vendors indicated the need to replace most of the roof within the next two to four years. This project calls for a complete replacement over two years, 2022 and 2023. In 2023 the remaining sections of the roof will be replaced, after much of the roof was completed in 2022. The roof is more than 40,000 square feet, and the project replaces it with a longer-lasting solution.

Justification/ How does this Increase Service to Residents?

In 2019 and 2020 roofing vendors completed full investigations of the library's roof. Of fourteen distinct roof sections, all but four were rated "C" or "D," indicating replacement in two to four years. A second roofing vendor reported that the roof should be replaced in 2022, with a delay increasing both maintenance and replacement costs. The roof was last replaced in 2000. The roof regularly develops leaks, damaging library resources. In 2022 the worst sections were replaced; the 2023 request is to finish the project.

Fund-Obj-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-5124-49110	10-yr GO Debt	\$ 465,000	\$ -	\$ -	\$ -	\$ -	\$ 465,000
Total		\$ 465,000	\$ -	\$ -	\$ -	\$ -	\$ 465,000

Fund-Obj-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-5124-68220	Roof Repair/Replacement	\$ 465,000	\$ -	\$ -	\$ -	\$ -	\$ 465,000
Total		\$ 465,000	\$ -	\$ -	\$ -	\$ -	\$ 465,000

Operational Impact/Other

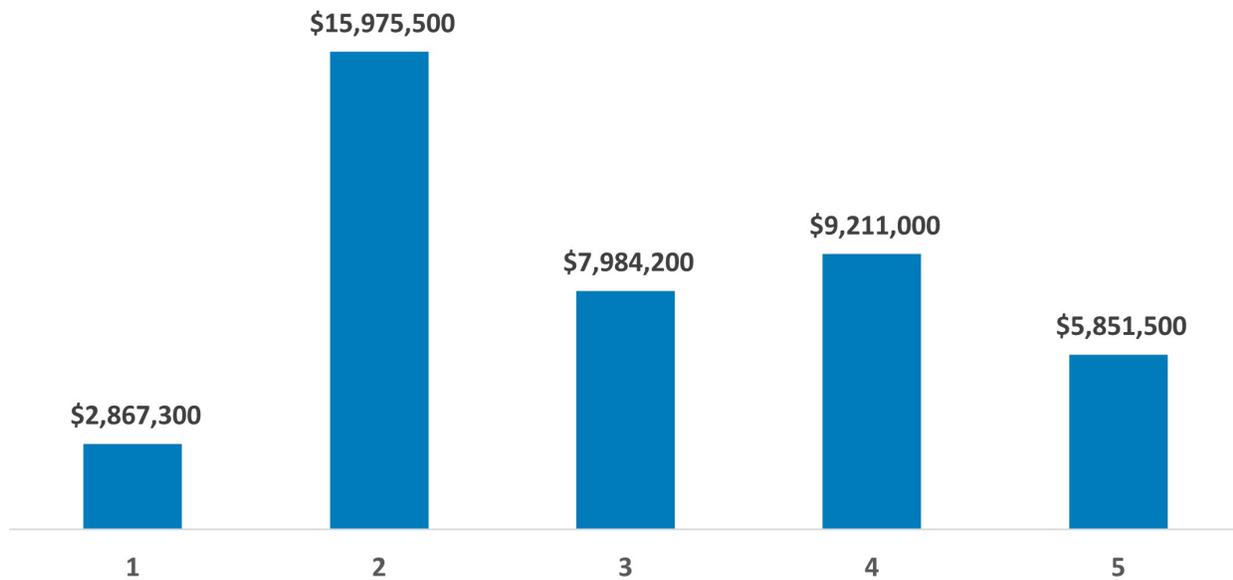
Not funding a roof repair in the next years would be potentially very damaging to library operations. Already there are regular leaks with some minor damage to the inside of the building. Without a replacement plan, the library risks damage to its collection of books and other materials, technology, and artwork.



MAJOR CAPITAL PROJECTS

PARKS, RECREATION AND FORESTRY

Parks, Recreation and Forestry Major Capital Projects



CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program
2023-2027**

Department	Park / Rec / Forestry
Dept. Head	Ron Grall
Project Contact	Ryan Fisk/Mark Thompson
Useful Life	20 Years
Category	Park and Recreation
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 776,000	

Project Name	Schuetze Recreation Center Improvements
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Description
Aluminum cladding will replace the current wood fascia and soffits, and gutters and downspouts will be added. Redesign of the restrooms will aid in preparing for phased renovations in the following years. In future years, we will continue replacement of both interior and exterior doors. The cabinets in the Activity Room are used to store items for Homeschool, Preschool, and other programs, as we do not have storage closets. The cabinets have been broken and repaired over the years.

Justification/ How does this Increase Service to Residents?
The wooden fascia and soffits are rotting, and aluminum will be more durable, last longer and look better. Gutters and downspouts are not on all of the building roof edges, and will be added to prevent erosion around the building, as well as ice build up in the winter. The restrooms are original to the building and do not meet the current rental or programming needs. New LED lighting will be more energy efficient and provide better ambiance for programs and rentals. Energy efficiency will increase with the new doors' weathertight seals. The doors will also have windows, that can enable daylight into areas that we currently do not have daylight. The doors will also latch securely, which is a concern with our current doors, and will be equipped with our remote keyless system. The door replacements will ensure we meet all ADA standards. As the Activity Room is one of our most popular rentals, making sure the cabinets are securely locked so supplies cannot be accessed or damaged is important.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-5523-49110	10-yr GO Debt	\$ 35,000	\$ 12,000	\$ 306,000	\$ 223,000	\$ 200,000	\$ 776,000
0420-5523-49220	Transfer fr. Special Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ 35,000	\$ 12,000	\$ 306,000	\$ 223,000	\$ 200,000	\$ 776,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-5523-68290	Facia, Soffits, Gutters & Downspouts	\$ 35,000	\$ -	\$ 15,000	\$ -	\$ -	\$ 50,000
0420-5523-68290	HVAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0420-5523-68290	Cabinet Replacements	\$ -	\$ 12,000	\$ -	\$ 8,000	\$ -	\$ 20,000
0420-5523-68290	Building Electrical System	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
0420-5523-68290	Front Entry Reconstruction	\$ -	\$ -	\$ -	\$ -	\$ 85,000	\$ 85,000
0420-5523-68290	Garage	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000
0420-5523-68290	Restrooms Design & Renovation	\$ -	\$ -	\$ 175,000	\$ -	\$ -	\$ 175,000
0420-5523-68290	Ceiling & Lighting Replacement	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000
0420-5523-68290	Acoustic Panels	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0420-5523-68290	Deck	\$ -	\$ -	\$ -	\$ 15,000	\$ 100,000	\$ 115,000
0420-5523-68290	Doors	\$ -	\$ -	\$ 16,000	\$ -	\$ -	\$ 16,000
0420-5523-68290	Sound System	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
Total		\$ 35,000	\$ 12,000	\$ 306,000	\$ 223,000	\$ 200,000	\$ 776,000

Operational Impact/Other
Aluminum fascia and soffits will last longer and require less maintenance than painted wood. LED lighting will be more energy efficient. The doors are more energy efficient, and have better locking mechanisms for higher security and safety.

CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program
2023-2027**

Department	Park / Rec / Forestry
Dept. Head	Ron Grall
Project Contact	Melissa Lipska/Ryan Fisk
Useful Life	30 Years
Category	Park and Recreation
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 938,000	

Project Name	Park Lighting
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Description

As a continuation of our park lighting replacement program, the next projects are replacement of antiquated lighting systems in Heyer and Priedeman neighborhood parks. The outdated equipment is difficult and expensive to repair. Replacement of lights with new LED lighting will ensure a greater and more uniform coverage. The proposed park lighting matches up with the new downtown street lighting fixtures.

Justification/ How does this Increase Service to Residents?

Our residents use the pathways, playgrounds, shelters and other facilities in our parks well after dusk. Brighter, more reliable lighting will ensure our residents can enjoy the parks after dusk, and do so safely. The police officers appreciate the parks being well lit as they are easier to patrol and deter crime as well. Current cost is approximately: \$5,125-\$8,125 per light pole, which includes new concrete base and conduit and wiring via directional boring. The variance comes in the amount of directional boring and length of conduit and wire, which differs greatly by location. Currently within the Five Year CIP are the following parks: Riverwalk (21), Heyer (15), Roberta (6), Priedeman (6), WRO parking lot & pathway, Horeb Springs parking lot, and EB Shurts parking lot.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-5572-49110	10-yr GO Debt	\$ 120,000	\$ 288,000	\$ 100,000	\$ 205,000	\$ 225,000	\$ 938,000
Total		\$ 120,000	\$ 288,000	\$ 100,000	\$ 205,000	\$ 225,000	\$ 938,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-5572-68290	WRO Youth Sports Complex	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ 125,000
0420-5572-68290	Heyer (15)	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000
0420-5572-68290	Priedeman & Roberta (6 ea)	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ 120,000
0420-5572-68290	Riverwalk Replacement (21)	\$ -	\$ 168,000	\$ -	\$ -	\$ -	\$ 168,000
0420-5572-68290	Horeb Springs Parking Lot	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ 45,000
0420-5572-68290	EB Shurts Parking Lot	\$ -	\$ -	\$ 55,000	\$ -	\$ -	\$ 55,000
0420-5572-68290	Fox River Sanctuary	\$ -	\$ -	\$ -	\$ -	\$ 225,000	\$ 225,000
0420-5572-68290	Saratoga Parking Lot	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ 80,000
Total		\$ 120,000	\$ 288,000	\$ 100,000	\$ 205,000	\$ 225,000	\$ 938,000

Operational Impact/Other

The above plan is a continuation of the lighting replacement program to address outdated lighting systems that are difficult, time-consuming and expensive to repair. New light fixtures will be considerably more energy efficient (up to 50%) as we switch to LED, positively impacting the budget on both labor and replacements costs. New conduit will reduce the outages due to underground shorting out of the wire.

CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program
2023-2027**

Department	Park / Rec / Forestry
Dept. Head	Ron Grall
Project Contact	Melissa Lipska/Ron Grall
Useful Life	35 Years
Category	Park and Recreation
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 6,338,000	

Project Name	Athletic Facility Improvements
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Description
<p>Mindiola Soccer Fields: The master planning process is near completion for Phase II to drive future soccer complex improvements with development of the south side first.</p> <p>Horeb Skate Park: The skate park has seen many repairs over the years. It dates back to 2003, and is very popular with neighborhood children and families.</p> <p>Lowell Tennis Courts: Replace lighting systems that are 35+ years old. The poles/bases, ballasts, fixtures and electrical line conduit are antiquated, difficult to maintain and not energy efficient. In the past few years, we have experienced a growing number of failures creating customer complaints. In addition, compatible replacement parts are becoming increasingly difficult to procure.</p> <p>Saratoga: The scoreboards would be replaced in 2023, as part of a planned phased renovation of the complex, which would include new outfield fencing, a new restroom and concession building, and a new maintenance building and reconstructed parking lots with lighting.</p> <p>WRO Improvements: Proposed is the development of a Park Shelter/Restroom and Concessions Facility, two basketball courts and installation of an irrigation system for the multi-purpose field for football/lacrosse/soccer).</p>

Justification/ How does this Increase Service to Residents?
<p>Mindiola Soccer Fields: The development of a soccer complex will be a much needed facility development for the community. It will offer more opportunities for tournaments, leagues, programs and rentals. An economic impact study has recently been completed and reaffirms the viability of such a soccer complex and it's impact on the immediate area and the City as a whole.</p> <p>Horeb Skate Park: This is the only skate park in the City, and is very heavily used. It's location at Horeb Springs Park enables many children to be able to walk to it. Upgrading the features and pavement ensures a safe experience for users.</p> <p>Lowell Tennis Court Lights: The lighting will provide a brighter and more uniform coverage than what currently exists. The spill light and glare will be reduced by ~50%, so that neighbors are less impacted by the lighting of the courts. Energy costs will be reduced by ~50%, as we switch to LED technology. The new lights will have remote control/scheduling so that lights can be turned on and off by staff off site at a moment's notice. The current poles/bases, ballasts and fixtures are antiquated, difficult to maintain and not efficient. These popular courts are utilized by the department and community for instructional, competitive (North @ Lowell) and recreational play purposes.</p> <p>Saratoga: The scoreboards are becoming obsolete as replacement parts are extremely difficult to obtain. The complex is in need of a renovation to expand leagues, tournaments and rentals.</p> <p>WRO Improvements: The shelter facility would enable new rental functions, generating additional revenue and providing needed restroom facilities to that area of the complex. The basketball courts would primarily accommodate neighborhood needs (nearest public courts are at Pebble Valley Park). The irrigation system would promote and maintain higher quality turf to better accommodate the multiple sports currently taking place on the field.</p>

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-5571-49110	10-yr GO Debt	\$ 618,000	\$ -	\$ 1,245,000	\$ 1,265,000	\$ 1,750,000	\$ 4,878,000
0420-5571-48410	Private Donations	\$ 115,000	\$ 115,000	\$ 115,000	\$ 115,000	\$ -	\$ 460,000
0266-5267-68290	ARPA	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Total		\$ 1,733,000	\$ 115,000	\$ 1,360,000	\$ 1,380,000	\$ 1,750,000	\$ 6,338,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-5571-68290	Lowell Tennis Lights	\$ 355,000	\$ -	\$ -	\$ -	\$ -	\$ 355,000
0420-5571-68290	Horeb Skate Park	\$ 348,000	\$ -	\$ -	\$ -	\$ -	\$ 348,000
0420-5571-68290	WRO Improvements	\$ -	\$ 30,000	\$ -	\$ 500,000	\$ -	\$ 530,000
0420-5571-68290	Prairie or Pebble Valley Baseball Artificial Turf infield	\$ -	\$ -	\$ 480,000	\$ -	\$ -	\$ 480,000
0420-5571-68290	Mindiola Soccer Complex North and South	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
0420-5571-68290	Saratoga Complex Renovation	\$ 30,000	\$ 85,000	\$ 880,000	\$ 880,000	\$ 1,750,000	\$ 3,625,000
Total		\$ 1,733,000	\$ 115,000	\$ 1,360,000	\$ 1,380,000	\$ 1,750,000	\$ 6,338,000

Operational Impact/Other
<p>Mindiola Soccer Fields: Additional revenues will be realized through increased rentals, leagues, programs and tournaments as well as reduced maintenance that a traditional fields require. The recently completed economic impact study further reaffirms the positive benefits of complex development.</p> <p>Horeb Skate Park: The skate park features have been repaired many times over the years, and have reached the end of their life. New equipment will require less maintenance.</p> <p>Lowell Tennis Court Lights: All of the light fixtures and ballasts are antiquated, making repairs very costly and time consuming. There will be a significant reduction in energy costs (up to 50%), and an even larger reduction in maintenance costs. The ability to remotely control and schedule lights adds to the efficiency of staff time. The 25 year warranty includes both labor and materials.</p> <p>Saratoga: Operational funds are put into deteriorating facilities each year when replacement would be a more feasible financial solution.</p> <p>WRO Improvements: Additional revenues will be realized through expanded rentals and shared concession revenues to help off -set anticipated maintenance expenditures (cleaning/maintenance of restrooms, utilities, etc.).</p>

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program
2023-2027

Department	Park / Rec / Forestry
Dept. Head	Ron Grall
Project Contact	Melissa Lipska
Useful Life	20 Years
Category	Park and Recreation
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 1,118,000	

Project Name	Tennis Court Reconstruction
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Description
<p>Lowell Park: The tennis courts (8) along Michigan Ave. are used extensively for lessons, high school and recreational play and are over 40 years old. The improvements would include not only reconstruction of the surfacing, but new fencing and lighting system as well (see Athletic Facility Improvements).</p> <p>Heyer Park: The 18 court complex at Heyer Park is aging. Several of the courts are reaching the point where resurfacing is no longer feasible monetarily or functionally, and reconstruction is necessary to maintain safe playable surfaces.</p>

Justification/ How does this Increase Service to Residents?
<p>The courts at Lowell are highly utilized by the community for instructional, competitive (North High home courts) and recreational play. The City has recieved a partnership with the Waukesha School District for funding, which is reflected below, to aid the project.</p> <p>The courts at Heyer are highly utilized by the community for instructional, competitive, and recreational play.</p>

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-5550-49110	10-yr GO Debt	\$ 279,000	\$ -	\$ 280,000	\$ 280,000	\$ -	\$ 839,000
0420-5550-48410	Private Donations	\$ 279,000	\$ -	\$ -	\$ -	\$ -	\$ 279,000
Total		\$ 558,000	\$ -	\$ 280,000	\$ 280,000	\$ -	\$ 1,118,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-5550-68290	Heyer (4)	\$ -	\$ -	\$ -	\$ 280,000	\$ -	\$ 280,000
0420-5550-68290	Prairie 4	\$ -	\$ -	\$ 280,000	\$ -	\$ -	\$ 280,000
0420-5550-68290	Lowell (8)	\$ 558,000	\$ -	\$ -	\$ -	\$ -	\$ 558,000
Total		\$ 558,000	\$ -	\$ 280,000	\$ 280,000	\$ -	\$ 1,118,000

Operational Impact/Other
The reconstruction of the courts will provide a level and safe playing surface for many years of enjoyment.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2023-2027

Department	Park / Rec / Forestry
Dept. Head	Ron Grall
Project Contact	Melissa Lipska/Ryan Fisk/Keith Johnson
Useful Life	25 Years
Category	Park and Recreation
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 9,834,000	

Project Name	Riverwalk Improvements
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Description

Saratoga Lake (Frame Park) has become increasing silted in over the years impacting water levels and associated activities and dredging options are being explored along with development of a shoreline restoration plan. The pathways in Frame Park (northside in particular) are experiencing damage, heaving, undercutting and potholes from annual flooding of the Fox River. They will be reconstructed with a drainage base to help deter future damage. The replacement of existing piers and approaches, replacement of light poles and railings, will take place in phases. The resetting of paver bricks as well as integration of stamped colored concrete, and crack-filling and sealing of asphalt pavement is needed in order to maintain maintenance standards and will also occur in phases. The Formal Gardens are a very popular spot for weddings, photo ops, and more. The pathways into the gardens are not fully ADA accessible. There are stormwater issues in and around the Formal Gardens that need to be addressed. Railings in the Barstow Plaza area experience harsh conditions from dampness of the river climate and heavy salt from the roads in the winter. The railings have been repaired and repainted and are now rusted to the point of replacement.

Justification/ How does this Increase Service to Residents?

Saratoga Lake (Frame Park) has become increasing silted in over the years impacting water levels and associated activities. The Riverwalk is used by hundreds of patrons every day, with an increase of users for special events, including many runs and walks that utilize the pathways all around the park. The pathways in the Formal Gardens will be made ADA accessible, so all residents and users can enjoy the gardens. The Frame Park piers, selected park furnishings and sections of trails/walkways are in need of replacement. Maintaining safe railing systems along the river ensures an enjoyable experience for those fishing, etc.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-5573-49110	10-yr GO Debt	\$ 195,000	\$ 503,000	\$ 345,000	\$ 200,000	\$ 251,000	\$ 1,494,000
0420-5573-49110	15-yr GO Debt	\$ -	\$ 8,300,000	\$ -	\$ -	\$ -	\$ 8,300,000
0420-5573-48410	Private Donations	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000
Total		\$ 195,000	\$ 8,803,000	\$ 385,000	\$ 200,000	\$ 251,000	\$ 9,834,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-5573-68290	Replace Railings	\$ 80,000	\$ -	\$ 80,000	\$ -	\$ 85,000	\$ 245,000
0420-5573-68290	north Piers (2)	\$ -	\$ 53,000	\$ -	\$ -	\$ -	\$ 53,000
0420-5573-68290	north Pathways	\$ -	\$ 1,300,000	\$ -	\$ -	\$ -	\$ 1,300,000
0420-5573-68290	Lighting Repairs	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000
0420-5573-68290	Dragonfly Replacement	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ 80,000
0420-5573-68290	Rotary Building Doors & Windows	\$ 115,000	\$ -	\$ -	\$ -	\$ -	\$ 115,000
0420-5573-68290	Rotary Building Floors	\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ 45,000
0420-5573-68290	Dredging Saratoga Lake	\$ -	\$ 7,000,000	\$ -	\$ -	\$ -	\$ 7,000,000
0420-5573-68290	Shoreline Restoration	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ 450,000
0420-5573-68290	Benches (5)	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ 8,000
0420-5573-68290	Trash Receptacles (4)	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ 8,000
0420-5573-68290	Barstow Plaza Planters & Gazebo	\$ -	\$ -	\$ 225,000	\$ -	\$ -	\$ 225,000
0420-5573-68290	Amphitheater Bandshell	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
0420-5573-68290	Barstow Fountain	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ 125,000
Total		\$ 195,000	\$ 8,803,000	\$ 385,000	\$ 200,000	\$ 251,000	\$ 9,834,000

Operational Impact/Other

Regular upkeep of facilities ensures that all meet ADA code, and best practices ensures a safe environment for users. ADA pathways in the Formal Gardens will expand the usage, increasing rentals and revenue. The pathway is currently experiencing many sinkholes that need to be repaired multiple times a year.

CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program
2023-2027**

Department	Park / Rec / Forestry
Dept. Head	Ron Grall
Project Contact	Ryan Fisk
Useful Life	30 Years
Category	Park and Recreation
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 385,000	

Project Name	Park Shelter Improvements
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Description
Epoxy floor treatments and replacement of restroom partitions will further enhance park shelter functionality and appearance. Brighter LED lighting will replace existing original lighting. Replacement and repairing existing asphalt and concrete pavement around the shelter eliminates trip hazards and enhances the appearance.

Justification/ How does this Increase Service to Residents?
The addition of epoxy floor treatments and replacement of restroom partitions promote a cleaner facility and better appearance. Brighter LED lighting makes areas more inviting and safer. The replacement of the asphalt and concrete paving reduces trip hazards, and ensures all access is ADA compliant, as well as a more attractive facility to users and rentals.

Fund-Obj-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-5538-49110	10-yr GO Debt	\$ 85,000	\$ 75,000	\$ 85,000	\$ 70,000	\$ 70,000	\$ 385,000
Total		\$ 85,000	\$ 75,000	\$ 85,000	\$ 70,000	\$ 70,000	\$ 385,000

Fund-Obj-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-5538-68290	Hand Dryers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0420-5538-68290	Access Paving	\$ 60,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 200,000
0420-5538-68290	LED Lighting	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0420-5538-68290	Restroom Partitions	\$ 25,000	\$ 25,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 155,000
0420-5538-68290	Epoxy Floors	\$ -	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ 30,000
0420-5538-68290	Building Siding & Stonework	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ 85,000	\$ 75,000	\$ 85,000	\$ 70,000	\$ 70,000	\$ 385,000

Operational Impact/Other
Epoxy floors and restroom partitions will promote a cleaner facility (and easier to keep clean), as well as offer a better user experience to increase rentals. LED lighting saves energy costs of about 50%.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program
2023-2027

Department	Park / Rec / Forestry
Dept. Head	Ron Grall
Project Contact	Melissa Lipska/Mary Berg/Ryan Fisk
Useful Life	30 Years
Category	Park and Recreation
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 1,384,300	

Project Name	Aquatic Facility Improvements
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Description

Horeb Springs Aquatic Center: Horeb Springs Aquatic Center opened in 2005 (18 years old), and certain pieces of equipment have been repaired multiple times and are now at the point of replacement. Replacement of the diving platforms and diving boards is a key safety element that is driven by high safety standards and inspections. The alkalinity controller regulates the amount of chemicals that are fed into the pool.

Meadowview & Rivers Crossing Park Splashpads: Splashpads are a popular park amenity that currently do not exist in the park system. Splashpads are highly desired by the neighborhood and the community, as they can be enjoyed by all ages. The indicated park locations have been plan identified as being conducive for splashpads.

Justification/ How does this Increase Service to Residents?

Horeb Springs Aquatic Center: Regular ongoing maintenance of the pool structures will ensure a long life and defer more costly maintenance or repairs. It offers the users a more pleasant experience by ensuring the pool and it's features are properly maintained and replaced as needed.

Meadowview & Rivers Crossing Park Splashpads: Splashpads offers a water experience and a place to cool down for all ages, regardless of swimming ability. These projects were identified in the Comprehensive Aquatics Facilities Plan.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-5322-49110	10-yr GO Debt	\$ 81,300	\$ 1,150,000	\$ -	\$ 53,000	\$ -	\$ 1,284,300
0420-5322-49220	Impact Fees	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
Total		\$ 81,300	\$ 1,250,000	\$ -	\$ 53,000	\$ -	\$ 1,384,300

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-5322-68290	Horeb Springs Pool Alkalinity Controller	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ 12,000
0420-5322-68290	Horeb Springs Zero Depth Features	\$ -	\$ -	\$ -	\$ 53,000	\$ -	\$ 53,000
0420-5322-68290	Horeb Springs Pool Frog Slide	\$ 16,000	\$ -	\$ -	\$ -	\$ -	\$ 16,000
0420-5322-68290	Horeb Springs Pool Diving Platforms & Diving Boards	\$ 53,300	\$ -	\$ -	\$ -	\$ -	\$ 53,300
0420-5322-68290	Meadowview Park Splash Pad	\$ -	\$ 1,250,000	\$ -	\$ -	\$ -	\$ 1,250,000
Total		\$ 81,300	\$ 1,250,000	\$ -	\$ 53,000	\$ -	\$ 1,384,300

Operational Impact/Other

Regular ongoing maintenance and replacment of the pool equipment such as the alkalinity controller will ensure a long life and defer more costly maintenance or repairs.

Splashpads: commensurate staffing and operational needs will be identified, as a Certified Pool Operator (CPO) will need to monitor the splashpad operations, mechanicals and chemical usage.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program
2022-2026

Department	Park / Rec / Forestry
Dept. Head	Ron Grall
Project Contact	Melissa Lipska
Useful Life	45 Years
Category	Park and Recreation
Priority	1 - MUST be done this year. Cannot defer.

Project Name	New Park Development
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Total Project Cost \$ 12,825,000

Description
<p>Riverwalk Plaza: The Riverwalk Plaza is possible in part through a partnership with the developer of The Riverfront. The Plaza will be an entertainment and destination area, drawing patrons to the Downtown.</p> <p>Meadowview Park: The park has experienced phased development since 2017. The following items have been completed: grading biofilter areas, mass grading of the park, installation of an asphalt pathway and the east parking lot, seeding of the lawn and native grass areas, parking lot and pathway lighting, stubbing out of utilities such as electric, sanitary and water, installation of a small footbridge, installation of a playground through the use of community build, planting of trees, establishing the lawn and native prairie areas, cleaning the west tree line of dead and invasive trees.</p> <p><u>Proposed for 2022:</u> ~Demolition of the old fire station building and restoration</p> <p><u>Proposed for 2024:</u> ~Construction of a Shelter with Restrooms and a Splashpad</p> <p>Cardinal Ridge Park: Development will be planned in phases based upon the adopted Park Master Plan. For 2024, the park will be mass graded and access enhanced. Turf lawn and native prairie areas will be developed in 2024, as well as a driveway and parking lot constructed and utilities stubbed out.</p> <p>Missile Park: A revised master plan is needed to best identify park improvements incorporating the Rempe property acquisition. The original master plan included the first public disc golf course in the city, along with a shelter with restrooms and a playground.</p> <p>Skyline Neighborhood: An open air shelter with a playground and some minor landscaping. A trail system will wind throughout the neighborhood.</p>

Justification/ How does this increase service to residents?
<p>Riverwalk Plaza: The Riverwalk is used by hundreds of patrons every day, with an increase of users for special events. The new Riverwalk Plaza will be a destination for City residents, with the addition of a stage for Riverside Rhythms, Friday Night Live, and more, as well as providing public restrooms in this area of the downtown.</p> <p>Meadowview Park: The park master plan identified various improvements and associated cost estimates. With the development of the West Bypass, this park will serve community residents that can walk or bicycle to the park without needing to cross the bypass. The parking lot will serve those visiting via car (trailhead) and connecting to the Meadowbrook Trail as well as the internal pathway system of the new park. Construction of a shelter with restrooms and a splashpad will benefit the entire community.</p> <p>Cardinal Ridge Park: The master plan for this community park calls for a variety of facilities including: tennis courts, pickleball courts, basketball court, playground, restroom/shelter, splash pad, multi-use playfields, and a trail system through wooded and wetland areas. A parking lot and driveway will provide access to site amenities.</p> <p>Missile Park: Using a master planning process will allow for public input on desired community park improvements.</p> <p>Skyline Neighborhood: This is a new and rapidly growing neighborhood development on the west side of town.</p>

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-5565-49110	10-yr GO Debt	\$ -	\$ 3,620,000	\$ 2,955,000	\$ 4,250,000	\$ 1,500,000	\$ 12,325,000
0420-5565-48410	Private Donations	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
0420-5565-49220	Impact Fees (Trans.fr.Spec.Rev.)	\$ 60,000	\$ 340,000	\$ 50,000	\$ -	\$ -	\$ 450,000
Total		\$ 60,000	\$ 4,010,000	\$ 3,005,000	\$ 4,250,000	\$ 1,500,000	\$ 12,825,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-5565-68290	Meadowview Park	\$ -	\$ 1,550,000	\$ -	\$ 2,500,000	\$ -	\$ 4,050,000
0420-5565-68290	Cardinal Ridge Park	\$ -	\$ 850,000	\$ -	\$ 350,000	\$ 1,500,000	\$ 2,700,000
0420-5565-68290	Riverwalk Plaza	\$ 60,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,560,000
0420-5565-68290	Standing Stone	\$ -	\$ -	\$ 450,000	\$ -	\$ -	\$ 450,000
0420-5565-68290	Skyline Neighborhood	\$ -	\$ -	\$ 55,000	\$ -	\$ -	\$ 55,000
0420-5565-68290	Missile Park	\$ -	\$ 110,000	\$ 2,500,000	\$ 1,400,000	\$ -	\$ 4,010,000
Total		\$ 60,000	\$ 4,010,000	\$ 3,005,000	\$ 4,250,000	\$ 1,500,000	\$ 12,825,000

Operational Impact/Other
<p>Responsible development can help alleviate future maintenance concerns. These sites are currently maintained in various means by mowing, trimming, plowing, trash pick up and more. Contingent upon the level of improvements, commensurate staffing and operational needs will be identified.</p>

CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program
2023-2027**

Department	Park / Rec / Forestry
Dept. Head	Ron Grall
Project Contact	Melissa Lipska/Keith Johnson
Useful Life	20 Years
Category	Park and Recreation
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 1,785,000	

Project Name	Playground Improvements / Surfacing
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Description
 Waukesha Springs Park and David's Park playgrounds have served our citizens since the 1990's. The facilities are aged and worn, and are highly utilized by the neighborhood, as well as those that come to play ball and rent the shelters. Lowell playground is owned by the School District, and this would be a potential partnership with the City to provide funding for the rubber surfacing, as Lowell Park has no playground of its own.

Justification/ How does this Increase Service to Residents?
 The Waukesha Springs Park and David's Park playgrounds have some of the oldest equipment in the park system. The equipment and installed amenities are showing significant wear and tear due to use and age of the equipment. Some replacement pieces are no longer available due to the age of the playgrounds. These playgrounds are popular neighborhood destinations and rental locations.

Fund-Obj-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-5524-49110	10-yr GO Debt	\$ -	\$ 330,000	\$ 410,000	\$ 485,000	\$ 410,000	\$ 1,635,000
0420-5524-42580	CDBG	\$ -	\$ 40,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000
0420-5524-49220	Impact Fees tr. from Sp. Rev.	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
Total		\$ -	\$ 370,000	\$ 430,000	\$ 555,000	\$ 430,000	\$ 1,785,000

Fund-Obj-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-5524-68290	Waukesha Springs	\$ -	\$ 185,000	\$ -	\$ -	\$ -	\$ 185,000
0420-5524-68290	David's	\$ -	\$ 185,000	\$ -	\$ -	\$ -	\$ 185,000
0420-5524-68290	Buchner	\$ -	\$ -	\$ 245,000	\$ -	\$ -	\$ 245,000
0420-5524-68290	Minaka (Woodfield)	\$ -	\$ -	\$ 185,000	\$ -	\$ -	\$ 185,000
0420-5524-68290	Bethesda	\$ -	\$ -	\$ -	\$ -	\$ 245,000	\$ 245,000
0420-5524-68290	Fox River Parkway South	\$ -	\$ -	\$ -	\$ -	\$ 185,000	\$ 185,000
0420-5524-68290	Fox River Parkway North	\$ -	\$ -	\$ -	\$ 185,000	\$ -	\$ 185,000
0420-5524-68290	Greenway Terrace	\$ -	\$ -	\$ -	\$ 185,000	\$ -	\$ 185,000
0420-5524-68290	Skyline Neighborhood	\$ -	\$ -	\$ -	\$ 185,000	\$ -	\$ 185,000
Total		\$ -	\$ 370,000	\$ 430,000	\$ 555,000	\$ 430,000	\$ 1,785,000

Operational Impact/Other
 Most of this work would be done in cooperation with DPW and PRF work crews in regard to site prep and restoration. The playground install would be a "Community Build Project" saving tax dollars, and establishing community relationships to support and help monitor park activities.

CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program
2023-2027**

Department	Park / Rec / Forestry
Dept. Head	Ron Grall
Project Contact	Melissa Lipska/Keith Johnson/Ryan Fisk
Useful Life	15 Years
Category	Park and Recreation
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost	\$ 114,500

Project Name	Park Furnishings
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Description
The proposed park furnishings (bleachers, picnic tables, benches, trash receptacles, regulatory signage and park identification signs) require periodic replacement in order to maintain park maintenance and safety standards.

Justification/ How does this increase service to residents?
The proposed park furnishings would help address needed replacements in the park system. Additionally, a significant number of Park ID Signs are in need of replacement and will generally improve park functionality and appearance. We currently do not have ADA picnic tables at every shelter. This proposal would ensure we have at least one ADA picnic table at every shelter and ADA accessible bleachers at ballfields. This proposal would also ensure we have at least one recycling receptacle in every park.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-5555-49110	10-yr GO Debt	\$ -	\$ 40,500	\$ 33,500	\$ 32,000	\$ 8,500	\$ 114,500
Total		\$ -	\$ 40,500	\$ 33,500	\$ 32,000	\$ 8,500	\$ 114,500

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-5555-68290	Bleachers	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
0420-5555-68290	Picnic Tables	\$ -	\$ 8,500	\$ 8,500	\$ -	\$ 8,500	\$ 25,500
0420-5555-68290	Benches	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0420-5555-68290	Trash Receptacles	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 20,000
0420-5555-68290	Park ID Signs	\$ -	\$ 22,000	\$ -	\$ 22,000	\$ -	\$ 44,000
Total		\$ -	\$ 40,500	\$ 33,500	\$ 32,000	\$ 8,500	\$ 114,500

Operational Impact/Other
A replacement program of essential park furnishings (benches, picnic tables, trash receptacles, Park ID Signs, etc.) is necessary in order to maintain quality park/recreation areas and facilities that are desirable for public use. A negative impact on revenue and use is the typical result, if these essential park furnishings are not replaced periodically. The replacement park signage would be eco-friendly composite plastic that are long lasting and low maintenance (i.e. no painting, no wood rot, etc.). The proposed new aluminum bleachers require little annual maintenance, hold up to the weather, and are designed to meet or exceed current IBC standards. The addition of recycling receptacles meets the Department and City Strategic Goals of Environmental Sensitivity and Responsibility.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2023-2027

Department	Park / Rec / Forestry
Dept. Head	Ron Grall
Project Contact	Melissa Lipska
Useful Life	35 Years
Category	Park and Recreation
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 3,048,000	

Project Name	Parking Lot Improvements
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Description
<p>Schuetze: South parking lot will be reconstructed, including addressing stormwater issues and catch basins, as well as heaving asphalt and curb and gutter.</p> <p>WRO: Parking lot will be reconstructed, including heaving concrete curb and gutter.</p> <p>Missile Park: Two parking lots and a driveway, as well as Right of Way improvements and turn lanes will give access to the park.</p> <p>EB Shurts: Parking lot will be reconstructed, including heaving concrete curb and gutter, and over excavation for soft soils.</p>

Justification/ How does this Increase Service to Residents?
Many parking lots in our system have cracks, asphalt rubble, etc., that should be addressed to adhere to ADA Standards. A 2019 study of all City-owned parking lots, identified 12 lots in most need of reconstruction, 7 of them in parks.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-5542-49110	10-yr GO Debt	\$ -	\$ 825,000	\$ 968,000	\$ 845,000	\$ 410,000	\$ 3,048,000
Total		\$ -	\$ 825,000	\$ 968,000	\$ 845,000	\$ 410,000	\$ 3,048,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-5542-68290	Missile Access Road & Parking Lots	\$ -	\$ -	\$ 575,000	\$ -	\$ -	\$ 575,000
0420-5542-68290	Aviation Yard	\$ -	\$ -	\$ -	\$ -	\$ 245,000	\$ 245,000
0420-5542-68290	Schuetze Parking Lot	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ 450,000
0420-5542-68290	WRO Parking Lot	\$ -	\$ 375,000	\$ -	\$ -	\$ -	\$ 375,000
0420-5542-68290	EB Shurts Parking Lot	\$ -	\$ -	\$ 375,000	\$ -	\$ -	\$ 375,000
0420-5542-68290	Saratoga Parking Lots	\$ -	\$ -	\$ -	\$ 845,000	\$ -	\$ 845,000
0420-5542-68290	Multiple Lots	\$ -	\$ -	\$ 18,000	\$ -	\$ 165,000	\$ 183,000
Total		\$ -	\$ 825,000	\$ 968,000	\$ 845,000	\$ 410,000	\$ 3,048,000

Operational Impact/Other
<p>By taking responsible maintenance measures, the crack-filling and sealing ensures that the life span of lots is extended, deferring complete reconstruction until it is needed at a later date. Lots to be reconstructed have reached the end of their useful life regarding crack-filling and sealing, and along with the heaving concrete curb and extensive potholes, the lots are in need of reconstruction. The Parking Lot Maintenance Program has systematically identified needed improvements associated with the following park parking lots: Prairie, Grede, Saratoga (2), Mindiola (3), Frame (4), Grandview, Hillcrest (2), Horeb Springs (2), Lowell, WRO Youth Complex, Rivers Crossing, Waukesha Springs, Woodfield, WPRF Department (3 lots plus paved yard), EB Shurts and Meadowview.</p>

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2023-2027

Department	Park / Rec / Forestry
Dept. Head	Ron Grall
Project Contact	Melissa Lipska
Useful Life	5 Years
Category	Park and Recreation
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 272,000	

Project Name	Tennis Court Improvements - Resurfacing
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Description
All tennis courts in the park system are rotated in regards of crack-filling, patching, resurfacing & restriping. Repairs include armor system crack-filling, control joint repairs with a court patch grinder, leveling of low areas to prevent standing water (causes coloring & paint to fail), application of two new coats of acrylic resurface material and two coats of color to preserve the integrity of the asphalt pads. This type of maintenance helps to deter further deterioration of the entire court surfacing and prolong the life of the asphalt. 2024 would include Heyer courts 5, 6, 9, 10.

Justification/ How does this Increase Service to Residents?
The popular Heyer courts are highly utilized by the Department, high schools, Waukesha Tennis Association and the community for instructional, tournament, competitive and recreational play purposes. Prairie courts are popular neighborhood courts used by residents for informal and recreational play, as well as instructional lessons.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-5525-49110	10-yr GO Debt	\$ -	\$ 68,000	\$ 68,000	\$ 68,000	\$ 68,000	\$ 272,000
Total		\$ -	\$ 68,000	\$ 68,000	\$ 68,000	\$ 68,000	\$ 272,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-5525-68290	Heyer Tennis Courts (4)	\$ -	\$ 68,000	\$ -	\$ 68,000	\$ 68,000	\$ 204,000
0420-5525-68290	Prairie Tennis Courts (4)	\$ -	\$ -	\$ 68,000	\$ -	\$ -	\$ 68,000
Total		\$ -	\$ 68,000	\$ 68,000	\$ 68,000	\$ 68,000	\$ 272,000

Operational Impact/Other
By taking responsible maintenance measures, the crack-filling and resurfacing ensures that the life span of courts is extended, deferring complete reconstruction until it is needed at a later date.

CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program
2023-2027**

Department	Park / Rec / Forestry
Dept. Head	Ron Grall
Project Contact	Melissa Lipska
Useful Life	25 Years
Category	Park and Recreation
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 782,700	

Project Name	Bike/Ped. Improvements
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Description
Phase II of the New Berlin Connector Trail includes enhanced railroad crossings and a trailhead in the vicinity of Carroll University. Replacement of existing and new kiosks and wayfinding stations/signage will aid users in navigating to and from the Glacial Drumlin Trail, the New Berlin Trail and the Fox River Parkway. A bicycle repair station is a desired and useful amenity for the trailhead, and will be located in the E.B. Shurts parking lot.

Justification/ How does this Increase Service to Residents?
Enhanced railroad crossings for the New Berlin Connector Trail will increase safety for all users. Formalizing the trail connections to and from the New Berlin Trail and the Glacial Drumlin will make it safer and easier for users to navigate with a designated route. Currently, wayfinding signage is inadequate. Increasing numbers of users from walkers, rollerbladers, strollers and bicyclists will benefit from the updated signage and kiosks. The repair station will aid bicyclists who need to make repairs on the trail.
The Kisdon Hill Connector Trail will connect WRO Sports Complex, Kisdon Hills Park to the new bypass trail, enabling people access to the County Trails as well.

Fund-Obj-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-5533-49110	10-yr GO Debt	\$ -	\$ 94,000	\$ 260,000	\$ 325,000	\$ 65,000	\$ 744,000
0420-5533-49220	Transf. In fr. Spec. Rev. - Kisdon Hills	\$ -	\$ -	\$ 38,700	\$ -	\$ -	\$ 38,700
Total		\$ -	\$ 94,000	\$ 298,700	\$ 325,000	\$ 65,000	\$ 782,700

Fund-Obj-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-5533-68290	Kiosks, Signage, Bike Repair Station	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ 30,000
0420-5533-68290	Carroll Connection & Trailhead	\$ -	\$ -	\$ 195,000	\$ -	\$ -	\$ 195,000
0420-5533-68290	Wayfinding Design & Signage	\$ -	\$ 94,000	\$ -	\$ -	\$ -	\$ 94,000
0420-5533-68290	Kisdon Hill Connector Trail	\$ -	\$ -	\$ 38,700	\$ 325,000	\$ -	\$ 363,700
0420-5533-68290	Additional Maintenance & Improvements	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ 100,000
Total		\$ -	\$ 94,000	\$ 298,700	\$ 325,000	\$ 65,000	\$ 782,700

Operational Impact/Other
Ongoing maintenance including crack filling and seal-coating prolongs the life of the trails, given their year-round use. Reconstructing trails that have reached the end of their lifespan helps to maintain a safe and enjoyable City-wide trail system. A cohesive, City-wide trail wayfinding and signage system will help users identify routes and enhance their experience.

CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program
2023-2027**

Department	Park / Rec / Forestry
Dept. Head	Ron Grall
Project Contact	Melissa Lipska/Ryan Fisk
Useful Life	25 Years
Category	Buildings
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 300,000	

Project Name	Aviation Maintenance Center Improvements
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Description

All of the exterior doors to Aviation are on a schedule to be replaced, and be prepped for keyless entry. We have many exterior doors to the yard, and are looking to make both the building and the yard more secure. Several building doors do not latch properly. Interior doors will also be incorporated into this replacement plan and transition to a keyless system.

Justification/ How does this Increase Service to Residents?

Energy efficiency will increase with the new doors' weathertight seals. The current doors will also have better locking mechanisms, ensuring a more secure building. The greenhouse will enable staff to cultivate annuals and perennials versus purchasing all of the plants, thus saving funding.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-5552-49110	10-yr GO Debt	\$ -	\$ 25,000	\$ 105,000	\$ 85,000	\$ 85,000	\$ 300,000
Total		\$ -	\$ 25,000	\$ 105,000	\$ 85,000	\$ 85,000	\$ 300,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-5552-68220	Greenhouse	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000
0420-5552-68220	Office Improvements & Furniture Replacements	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ 60,000
0420-5552-68220	Indoor Garage Flooring	\$ -	\$ -	\$ 65,000	\$ 65,000	\$ 65,000	\$ 195,000
0420-5552-68220	Doors	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000
Total		\$ -	\$ 25,000	\$ 105,000	\$ 85,000	\$ 85,000	\$ 300,000

Operational Impact/Other

The doors are more energy efficient, and have better locking mechanisms for higher security and safety. The concrete floors and floor drains will be replaced in phases to ensure the garage and shop are still usable at all times.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program
2023-2027

Department	Park / Rec / Forestry
Dept. Head	Ron Grall
Project Contact	Melissa Lipska/Keith Johnson
Useful Life	20 Years
Category	Park and Recreation
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 1,004,000	

Project Name	Park Fencing
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Description

Prairie Baseball & Softball Fields: The backstops and sideline fencing at the two fields are in need of replacement. They have been repaired and patched over the years. Growing demand for higher quality ballfields for rentals and tournaments has increased the need for updated fencing. Given the location and size of the park, longer and higher sideline fencing is required.

Priedeman Baseball Field: The backstop and sideline fencing is in need of replacement. It have been repaired and patched over the years. Growing demand for higher quality ballfields for rentals and tournaments has increased the need for updated fencing. Given the location and size of the park, longer and higher sideline fencing is required. In future years, other outdated, damaged and worn fencing will be identified and included for CIP consideration.

Justification/ How does this Increase Service to Residents?

Prairie Baseball & Softball Fields: Proposed improvements at the baseball and softball fields will enhance playability, making the fields more desirable to play upon for leagues and tournaments, potentially increasing users such as rentals and other programs and activities.

Priedeman Baseball Field: Proposed improvements at the baseball field will enhance playability, making the field more desirable to play upon for leagues and tournaments, potentially increasing users such as rentals and other programs and activities.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-5566-49110	10-yr GO Debt	\$ -	\$ -	\$ 330,000	\$ 395,000	\$ 279,000	\$ 1,004,000
Total		\$ -	\$ -	\$ 330,000	\$ 395,000	\$ 279,000	\$ 1,004,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-5566-68290	Lowell Soccer	\$ -	\$ -	\$ -	\$ -	\$ 82,000	\$ 82,000
0420-5566-68290	Waukesha Springs	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
0420-5566-68290	MacArthur Dog Run	\$ -	\$ -	\$ -	\$ 130,000	\$ -	\$ 130,000
0420-5566-68290	Meadowview Soccer	\$ -	\$ -	\$ -	\$ -	\$ 76,000	\$ 76,000
0420-5566-68290	Grandview	\$ -	\$ -	\$ -	\$ -	\$ 71,000	\$ 71,000
0420-5566-68290	Priedeman	\$ -	\$ -	\$ -	\$ 65,000	\$ -	\$ 65,000
0420-5566-68290	Saratoga Complex	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ 400,000
0420-5566-68290	Prairie Baseball	\$ -	\$ -	\$ 85,000	\$ -	\$ -	\$ 85,000
0420-5566-68290	Prairie Softball	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ 45,000
Total		\$ -	\$ -	\$ 330,000	\$ 395,000	\$ 279,000	\$ 1,004,000

Operational Impact/Other

The indicated improvements will aid in revenue generation by attracting additional users (internal and external) and creating a positive economic impact for the community. It will also enhance safety elements and the recreational experience.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2023-2027

Department	Park / Rec / Forestry
Dept. Head	Ron Grall
Project Contact	Melissa Lipska
Useful Life	20 Years
Category	Park and Recreation
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 855,000	

Project Name	Park Improvements
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Description
<p>Hillcrest Park: The master plan includes development of a restroom/shelter, playground, picnic areas, and an observation deck.</p> <p>Woodfield Park South: A master plan will be developed to determine park improvements with emphasis on the south end of the park (former pond location). There has been interest expressed to develop a park shelter with restrooms, a formalized trail system, improved park access, and planting of native tree species and removal of invasives.</p>

Justification/ How does this Increase Service to Residents?
<p>Hillcrest Park: This underutilized park has a rich history and exceptional view. It lends itself well to picnic areas, for which we are seeing increased demand. In the future, a Cold-War era radar tower will be converted to an observation deck, which will give an expansive view from one of the highest points in the City.</p> <p>Woodfield Park South: Using a master planning process will allow for public input on desired park improvements. Improved park access will give more residents opportunity to explore the natural areas of Woodfield South in particular. There has been interest expressed to develop a park shelter with restrooms, a formalized trail system, improved park access, and planting of native tree species and removal of invasives.</p>

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-5569-49110	10-yr GO Debt	\$ -	\$ -	\$ 200,000	\$ 195,000	\$ 460,000	\$ 855,000
Total		\$ -	\$ -	\$ 200,000	\$ 195,000	\$ 460,000	\$ 855,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-5569-68290	Woodfield Improvements	\$ -	\$ -	\$ 125,000	\$ -	\$ 375,000	\$ 500,000
0420-5569-68290	Hillcrest Historic Tower	\$ -	\$ -	\$ -	\$ -	\$ 85,000	\$ 85,000
0420-5569-68290	Property Line Survey & Marking	\$ -	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ 150,000
0420-5569-68290	Buchner Steps	\$ -	\$ -	\$ -	\$ 120,000	\$ -	\$ 120,000
Total		\$ -	\$ -	\$ 200,000	\$ 195,000	\$ 460,000	\$ 855,000

Operational Impact/Other
<p>Replacing and repairing park structures is responsible upkeep of facilities to ensure less maintenance is required. Aesthetically pleasing facilities are more in demand by users, renters and events and increase revenue.</p> <p>These sites are currently maintained in various means by mowing, trimming, plowing, trash pick up and more. Contingent upon the level of improvements, commensurate staffing and operational needs will be identified.</p>

CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program
2023-2027**

Department	Park / Rec / Forestry
Dept. Head	Ron Grall
Project Contact	Melissa Lipska/Ryan Fisk
Useful Life	25 Years
Category	Buildings
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 130,000	

Project Name	EB Shurts Building Improvements
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Description
The current kitchen (original to the building) is in need up an upgrade. This would include replacement of countertops, cupboards, sink, appliances and flooring. The flooring and windows in the main community room and hallway will be replaced in phases.

Justification/ How does this Increase Service to Residents?
This popular rental location sees much demand due to the kitchen. An upgrade would make it more appealing to renters, potentially increasing usage.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-5537-49110	10-yr GO Debt	\$ -	\$ -	\$ 30,000	\$ 50,000	\$ 50,000	\$ 130,000
Total		\$ -	\$ -	\$ 30,000	\$ 50,000	\$ 50,000	\$ 130,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-5537-68290	Kitchen Improvements	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000
0420-5537-68290	Flooring & Windows	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 100,000
Total		\$ -	\$ -	\$ 30,000	\$ 50,000	\$ 50,000	\$ 130,000

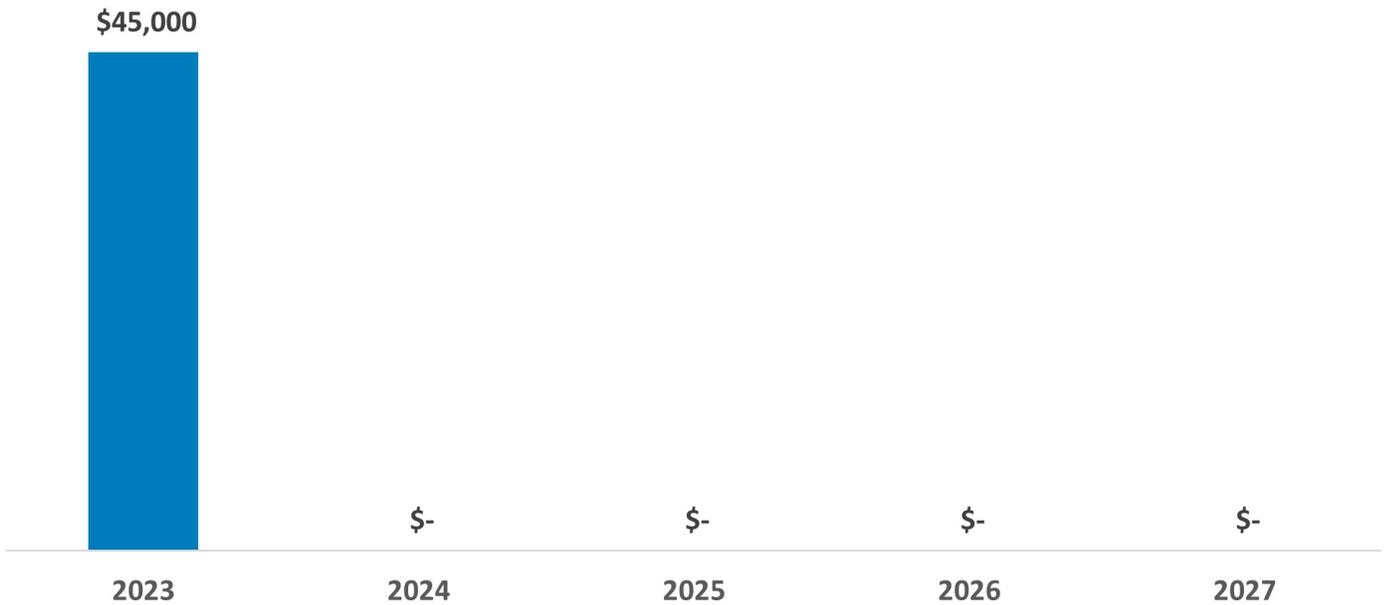
Operational Impact/Other
Kitchen upgrades will replace damaged countertops and cupboards. The higher demand for rentals due to the upgrades will potentially increase revenue.



MAJOR CAPITAL PROJECTS

COMMUNITY DEVELOPMENT

Community Development Major Capital Projects



CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program
2023-2027

Department	Community Development
Dept. Head	Jennifer Andrews
Project Contact	Jennifer Andrews
Useful Life	25 Years
Category	Buildings
Priority	2 - SHOULD be done this year for optimal performance or savings.
Total Project Cost \$ 45,000	

Project Name	Silurian Spring basement repair.
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Description

The Silurian Springhouse was built in 1927 in place of a much older spring complex. It is a designated Local Landmark in its own right, and it is a highlight of Springs Park. The Landmarks Commission is responsible for maintaining the building, and has done so mostly using CDBG grant money, along with volunteer labor. Under the building is a small basement with access to the Silurian Spring itself. Basement access is through a metal BILCO door in the ground outside the building, which leads down a short flight of concrete steps. The door is bent slightly, so moisture is able to get into the basement during rain and snow storms. Additionally, the concrete roof of the path from the stairway into the basement is deteriorating. The concrete is 95 years old, like the rest of the building, and it was not built correctly to hold up forever to repeated freeze-thaw cycles and moisture infiltration. The Landmarks Commission hired StrucRite to do an engineering analysis of the space and determine what needed to be done. Strucrite concluded that the entrance should be replaced entirely. They proposed two methods for doing so, one maintaining the staircase access and the other involving a ladder. Either would be better suited than the existing door to hold up in the long term and prevent moisture infiltration to the basement. Several other building professionals who observed the basement, including one of the City's Building Inspectors, agreed with their assesment of the need. Strucrite provided ballpark cost estimates of between \$25,000.00 and \$45,000.00 depending on which method is chosen. The CDBG fund for Historic Springs Restoration has been funded at amounts of \$10,000.00 per year in the past, and CDBG rules do not allow for combining several years worth of grants together on a single project. CDBG funding has already been allocated for 2023, so this project will need to wait until at least 2024 for CDBG funding and would have to compete with other CDBG projects for limited grant funds.

Justification/ How does this Increase Service to Residents?

The Silurian Springhouse is one of the most important remaining artifacts of the Springs Era. Local elementary school students visit the site as part of their local history segments and it is also opened up regularly for tours. The City recently completed a multi-year effort to restore the murals on the outside walls, using CDBG grant money. Additionally, the park space around the springhouse is used regularly by residents of the area, and particularly by daycare groups from the neighboring YMCAa. If the damaged concrete is allowed to deteriorate further it could become a significant safety hazard.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-1721-49110	10 yr GO Debt	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000
Total		\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000

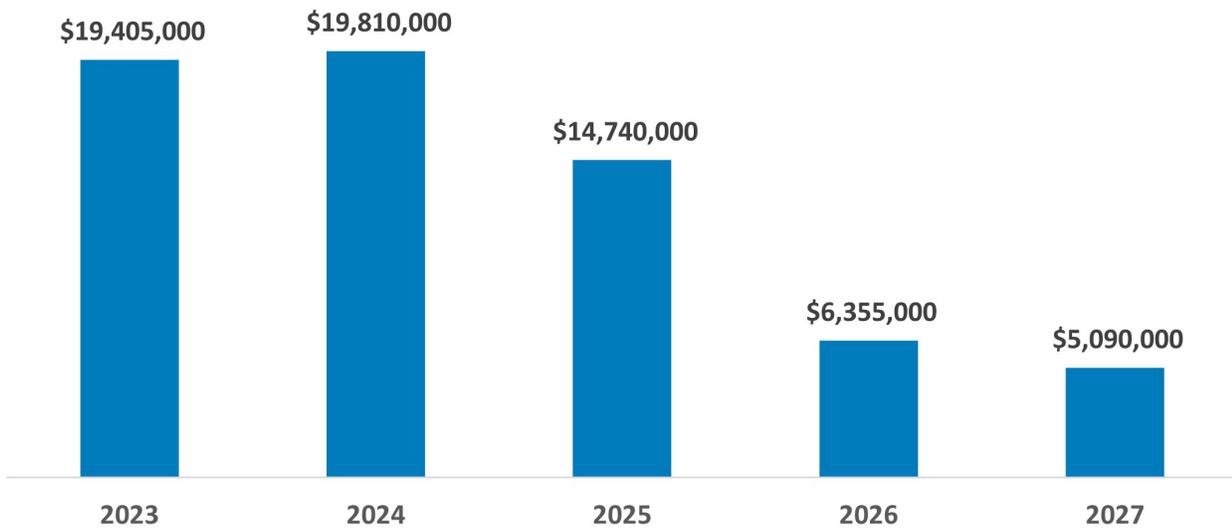
Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-1721-68290	Silurian Springs	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000
Total		\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000

Operational Impact/Other



ENTERPRISE FUNDS MAJOR CAPITAL PROJECTS

Enterprise Funds Major Capital Projects

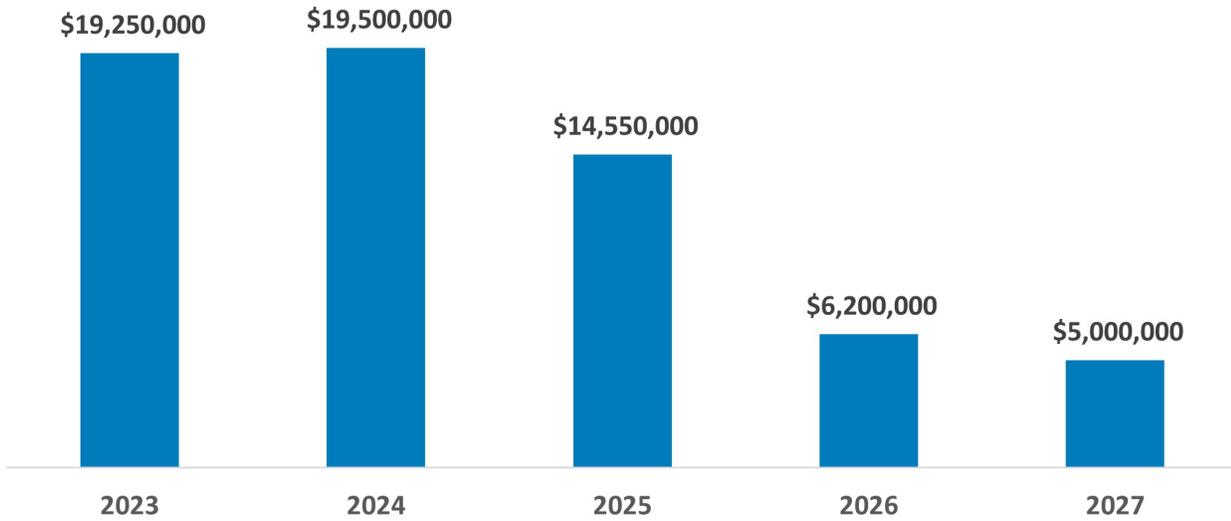




ENTERPRISE FUNDS MAJOR CAPITAL PROJECTS

CLEAN WATER PLANT

Clean Water Plant Major Capital Projects



CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2023-2027

Department	Clean Water Plant
Dept. Head	Alex Damien
Project Contact	Chris Langemak
Useful Life	20 Years
Category	Wastewater Improvements
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 4,750,000	

Project Name	Sanitary Pump Station & Force Main Rehabilitation
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Description	Rehabilitation and upgrades of sanitary sewer pump stations and force main identified in the Sanitary Sewer Master Plan (2011) and Interceptor Sewer Cost Comparison Analysis (2012) as being feasible and cost-effective to eliminate.
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Justification/ How does this Increase Service to Residents?	<p>The City of Waukesha currently has thirty-five (35) sanitary sewage pump stations. The Sanitary Sewer Master Plan (2011) and subsequent Interceptor Sewer Cost Comparison Analysis (2012) identified which could be feasibly or cost-effectively eliminated, which necessitates the rehabilitation and upgrade of the remaining stations. Pump stations and their associated force main require ongoing maintenance to ensure proper operation to prevent mechanical and electrical failures which can lead to Sanitary Sewer Overflows (SSO) and backups. Typically the useful life of the mechanical and electrical components of a pump station is twenty (20) to twenty-five (25) years which then require major upgrades to ensure proper operation. Pump stations and force mains are selected that are in poor structural condition, have operational/capacity issues, or have reached the end of their service life. This program allows improvements to the structural condition, correction of operational/capacity issues, replacement of aging mechanical/electrical equipment, improvements for employee safety, and reduction of operational costs. This program also replaces the ferrous force mains that typically have been the cause of SSOs due to corrosion and structural issues. The replacement of ferrous force mains is a requirement of the Department of Natural Resources to reduce these risks. The typical lifespan for sewer pump stations is 20 years as pumps need to be rebuilt every 7 years at a cost of 40% of new and then require full replacement 20 years. The Silvernail pump station (planned for 2023 replacement) is over 20 years and has required approximately \$350,000 of maintenance over its life. Twenty years is also the typical life for all the metal components in the station such as valves, piping, pump guide rails, electrical and control components. DNR mandates preparation of a Facility plan every 20 years to plan for these replacements. Having a planned replacement schedule averts risk and potential catastrophic failures which protects public health and safety.</p>
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Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0603-7399-49110	20-yr Revenue Bonds	\$ 750,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 4,750,000
Total		\$ 750,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 4,750,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0603-7399-68290-71440	Silvernail PS, Bluemound W PS	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000
0603-7399-68290-71440	Rivers Crossing PS, Golf Rd PS	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000
0603-7399-68290-71440	Airport PS, Northview Rd PS	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
0603-7399-68290-71440	Tallgrass PS	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000
0603-7399-68290-71440	Fox Lake Village PS	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
Total		\$ 750,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 4,750,000

Operational Impact/Other	Pump station and force main rehabilitation results in a positive impact to operations. Rehabilitation of the pump stations replaces the mechanical and electrical components which have reached the end of their service life, and replaces them with new components which require less maintenance and are more efficient. Rehabilitation of the force mains replaces piping systems that are prone to failure, reducing emergency repairs and environmental impacts.
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CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program
2023-2027**

Department	Clean Water Plant
Dept. Head	Alex Damien
Project Contact	Chris Langemak
Useful Life	45 Years
Category	Wastewater Improvements
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 1,750,000	

Project Name	Sanitary Manhole Rehabilitation
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Description

The Sanitary Manhole Rehabilitation Program was first funded in 2011 for the rehabilitation/reconstruction of sanitary manholes in the City of Waukesha. These manholes are either in poor structural condition, have operational issues, or have infiltration/inflow problems that require corrective measures. This is a City-wide program that also coordinates with the Street Resurfacing Program.

Justification/ How does this Increase Service to Residents?

The rehabilitation of sanitary manholes allows the rehabilitation/reconstruction of sanitary manholes to improve their structural condition, correct operational issues, and/or reduce excess clear water entering the sanitary sewer system which extends their useful life and reduces operational costs.

Fund-Obj-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0603-7399-49110	20-yr Revenue Bonds	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 1,750,000
Total		\$ 350,000	\$ 1,750,000				

Fund-Obj-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0603-7399-68290-71470	Sanitary Manhole Rehab.	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 1,750,000
Total		\$ 350,000	\$ 1,750,000				

Operational Impact/Other

Operational impact will be positive. Rehabilitation work ensures the structural integrity of the manholes, which in turn leads to ensuring the integrity of the associated roadway. This minimizes the possibility of failure / collapse of the structure, which would negatively impact upstream sewer users, and reduces the intrusion of clear water, which leads to energy savings at the CWP as there is less water to treat.

CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program
2023-2027**

Department	Clean Water Plant
Dept. Head	Alex Damien
Project Contact	Chris Langemak
Useful Life	45 Years
Category	Wastewater Improvements
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 19,250,000	

Project Name	Sanitary Sewer Rehabilitation or Reconstruction
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Description
 The Sanitary Sewer Rehabilitation Program is for the rehabilitation or reconstruction of sanitary sewers in the City of Waukesha. These sewers are either in poor structural condition, have operational issues, or have infiltration and/or inflow problems that require corrective measures. This is a City-wide program that coordinates with the Street Reconstruction Program, Resurfacing Program and Flood Mitigation Program, as well as separate stand alone projects. Since 2016 an extra \$1,000,000 was added into the budget annually for sewer rehabilitation projects that are unrelated to road reconstruction, to allow the rehabilitation of concrete sewers.

Justification/ How does this Increase Service to Residents?
 The rehabilitation of sanitary sewers allows the Engineering Department to rehabilitate/reconstruct sanitary sewers to improve their structural condition, correct operation issues, or reduce excess clear water entering the sanitary sewer system, which extends their useful life and reduces operational costs.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0603-7399-49110	20-yr Revenue Bonds	\$ 3,650,000	\$ 3,650,000	\$ 3,650,000	\$ 3,650,000	\$ 3,650,000	\$ 18,250,000
0603-7399-49990	Fund Balance	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Total		\$ 4,650,000	\$ 3,650,000	\$ 3,650,000	\$ 3,650,000	\$ 3,650,000	\$ 19,250,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0603-7399-68290-71480	City Wide Lining, Delafield St, Broadway, Lemira Ave, American Ave, Resurfacing Areas	\$ 4,650,000	\$ -	\$ -	\$ -	\$ -	\$ 4,650,000
0603-7399-68290-71480	City Wide Lining, Prospect Ave, Bidwell Ave, Greenwood Dr, S Washington Ave, Harrison Ave, Wilson Ave, Resurfacing Areas	\$ -	\$ 3,650,000	\$ -	\$ -	\$ -	\$ 3,650,000
0603-7399-68290-71480	City Wide Lining, Hyde Park Ave, Wood St, Waverly Pl, Resurfacing Areas	\$ -	\$ -	\$ 3,650,000	\$ -	\$ -	\$ 3,650,000
0603-7399-68290-71480	City Wide Lining, Newhall Ave, N Greenfield Ave, Pearl St, Charles St, Resurfacing Areas	\$ -	\$ -	\$ -	\$ 3,650,000	\$ -	\$ 3,650,000
0603-7399-68290-71480	City Wide Lining, S West Ave, Ellis St, Commerce St, Resurfacing Areas	\$ -	\$ -	\$ -	\$ -	\$ 3,650,000	\$ 3,650,000
Total		\$ 4,650,000	\$ 3,650,000	\$ 3,650,000	\$ 3,650,000	\$ 3,650,000	\$ 19,250,000

Operational Impact/Other
 Operational impact will be positive. Rehabilitation work ensures the structural integrity of the sanitary system, which in turn leads to ensuring the integrity of the associated roadway. This minimizes the possibility of failure / collapse of the structure, which would negatively impact upstream sewer users, and reduces the intrusion of clear water, which leads to energy savings at the CWP as there is less water to treat.

CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program
2023-2027**

Department	Clean Water Plant
Dept. Head	Alex Damien
Project Contact	Jeff Harenda & Dan Duchniak
Useful Life	40 Years
Category	Wastewater Improvements
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ -	

Project Name	Return Flow Pump Station, Pipeline, and Outfall
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Description

The Clean Water Plant must construct a pump station and pipeline to return treated Lake Michigan water back to the Root River at a total project cost of \$77,111,000. Clean Water Fund Loans will be used to pay for the project. A budget amendment for \$16,600,000 was made in 2018 to pay for the associated permitting and engineering costs currently incurred. That money will be carried over into 2019 for the same related expenses, and those expenses will ultimately be reimbursed through the low-interest Clean Water Fund Loan. Construction of the return flow pump station, pipeline, and outfall at the Root River will take place in years 2020-2022.

Justification/ How does this Increase Service to Residents?

The project is required to comply with the Lake Michigan water diversion request, and overall, to comply with the order to provide a safe and sustainable source of drinking water for City residents.

Fund-Obj-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0605-7390-49140	Clean Water Fund Loans	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Fund-Obj-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0605-7390-68290-71800	Return Flow Pipe	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Operational Impact/Other

The Water Utility will be financing the water supply related piping and pumping while the Clean Water Plant will be financing the return flow pumping, piping, and outfall as the Public Service Commission does not allow financing of sewer improvements with water rates.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2023-2027

Department	Clean Water Plant
Dept. Head	Alex Damien
Project Contact	Chris Langemak
Useful Life	45 Years
Category	Wastewater Improvements
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 15,250,000	

Project Name	Sanitary Interceptor Projects
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Description	Install gravity sanitary sewer interceptors to eliminate pump stations identified in the Sanitary Sewer Master Plan (2011) and Interceptor Sewer Cost Comparison Analysis (2012) and follow up studies as being feasible and cost effective to eliminate.
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Justification/ How does this Increase Service to Residents?	The City of Waukesha currently has thirty-five (35) sanitary sewage pump stations. Pump stations and their associated force mains require ongoing maintenance to ensure proper operation to prevent mechanical and electrical failures which can lead to sanitary sewer overflows and backups. Typically the useful life of the mechanical and electrical components of a pump station is twenty (20) to twenty-five (25) years which then require costly upgrades. The Sanitary Sewer Master Plan and subsequent Interceptor Sewer Cost Comparison Analysis identified which of these stations could be feasibly and cost-effectively eliminated, or consolidated with the installation of gravity sewers either directly to the Clean Water Plant (CWP) or consolidated with other pump stations. The elimination of pump stations improves the overall sanitary sewer system reliability and reduces operational costs. The Southside Pump Station consolidation project includes the Sunset Dr PS, Fox Point PS, Burr Oak Blvd PS, West Ave PS, Milky Way PS, and Heyer Dr PS. The Ruben Dr PS would be eliminated with the installation of an interceptor sewer.
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Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0603-7399-49140	Clean Water Fund Loan	\$ 12,000,000	\$ -	\$ -	\$ -	\$ -	\$ 12,000,000
0603-7399-49990	Fund Balance	\$ 250,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 3,250,000
Total		\$ 12,250,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 15,250,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0603-7399-68290-71330	Fox Point/Burr Oak/West Ave. Construction	\$ 12,000,000	\$ -	\$ -	\$ -	\$ -	\$ 12,000,000
0603-7399-68290-71440	Ruben Dr PS Elimination	\$ 250,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 3,250,000
Total		\$ 12,250,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 15,250,000

Operational Impact/Other	Operational impact will be positive. Installation of interceptors eliminates several pump stations, some of which are major ones, which increases sewer system reliability by eliminating the electrical and mechanical components and force main, which are prone to failure. The interceptors also reduce the number of times sewage is pumped, reducing the dependency of upstream stations on the downstream ones. Operational costs are also reduced due to the energy savings since sewage is transported more efficiently by gravity sewers.
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CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2023-2027

Department	Clean Water Plant
Dept. Head	Alex Damien
Project Contact	Jeff Harenda
Useful Life	20 Years
Category	Wastewater Improvements
Priority	4 - OTHER - (Explain in narrative below.)
Total Project Cost \$ 12,800,000	

Project Name	Facility Plan 11-15 Yr. Upgrades
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Description	The 20-year Facility Plan done in 2011 broke the upgrades into four phases. This will be the third of those four (11-15 year phase 2022-26), and includes continued upgrades to electrical motor controls, generators, and a focus on sludge drying and beneficial bio-gas utilization. This will be designed and bid as one project just as the previous (6-10 Yr. upgrades) project.
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Justification/ How does this Increase Service to Residents?	Modernizing the facility increases the efficiency, reducing operating costs. The electrical and grounds improvements are continued replacement of aged motor control centers, generators, and yard hydrants. Sludge drying would be the main focus of this project and bio-gas could potentially power a sludge drier to make class A bio-solids reducing disposal costs and liabilities.
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Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0603-7399-49140	Clean Water Fund Loan	\$ 900,000	\$ 5,950,000	\$ 5,950,000	\$ -	\$ -	\$ 12,800,000
Total		\$ 900,000	\$ 5,950,000	\$ 5,950,000	\$ -	\$ -	\$ 12,800,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0603-7399-68290-71490	CWP Design	\$ 900,000	\$ 450,000	\$ 450,000	\$ -	\$ -	\$ 1,800,000
0603-7399-68290-71490	CWP Construction	\$ -	\$ 5,500,000	\$ 5,500,000	\$ -	\$ -	\$ 11,000,000
Total		\$ 900,000	\$ 5,950,000	\$ 5,950,000	\$ -	\$ -	\$ 12,800,000

Operational Impact/Other	The beneficial use of bio-gas may have some grant funding available through Focus on Energy. Should we finance this project with a Clean Water Fund Loan, the funding account would be 0603-7399-49140.
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CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program
2023-2027**

Department	Clean Water Plant
Dept. Head	Alex Damien
Project Contact	Chris Langemak
Useful Life	45 Years
Category	Wastewater Improvements
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 800,000	

Project Name	Sanitary Sewer Extensions
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Description
The Sanitary Sewer Extension Program is for the extension of sanitary sewer service to areas annexing to the City, that currently do not have sewer service.

Justification/ How does this Increase Service to Residents?
The extension of the sanitary sewers allows the Engineering Department to provide sewer service to areas that are in the City that do not have sewer service or areas that annex (or wish to annex) to the City of Waukesha that currently are in the town and have failing septic systems. The cost of the extension projects are assessed to the properties being served by the sewer extension at the time of connection.

Fund-Obj-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0603-7399-49110	20-yr Revenue Bonds		\$ 800,000		\$ -	\$ -	\$ 800,000
Total		\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ 800,000

Fund-Obj-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0603-7399-68290-71460	Silvernail Rd		\$ 800,000		\$ -	\$ -	\$ 800,000
Total		\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ 800,000

Operational Impact/Other
The extension of sanitary sewers to unserved areas results in a positive operational impact by providing sanitary sewer service to areas that are currently not served, which is not only adding sewer customers, but increasing the general tax base. The properties along Silvernail Rd currently do not have sewer service and it would be most cost effective to install the sanitary sewer in conjunction with the proposed roadway work.

CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program
2023-2027**

Department	Clean Water Plant
Dept. Head	Alex Damien
Project Contact	Jeff Harenda
Useful Life	20 Years
Category	Wastewater Improvements
Priority	3 - Would enhance operations, but not mandatory.
Total Project Cost \$ 5,100,000	

Project Name	Bio-Gas Purification for Reuse System
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Description

The CWP is investigating all means of beneficial bio-gas reuse. One option is to install a gas purification system that would clean the gas to a standard high enough that it could be sold to the utility gas supply line. Technology has improved and the utilities are looking to supplement with renewable fuels. This project could be a stand alone project if we connected directly to the pipeline, or it could be incorporated into our 5 year phased Facility Plan improvements.

Justification/ How does this Increase Service to Residents?

Currently there is a push for more renewable fuels. There is a potential of at least \$500,000 per year revenue stream by selling excess gas to the utility helping keep rates lower.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0603-7399-49140	Clean Water Fund Loan	\$ 350,000	\$ 4,750,000	\$ -	\$ -	\$ -	\$ 5,100,000
Total		\$ 350,000	\$ 4,750,000	\$ -	\$ -	\$ -	\$ 5,100,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0603-7399-68290-71490	CWP Design/Construction	\$ 350,000	\$ 4,750,000	\$ -	\$ -	\$ -	\$ 5,100,000
Total		\$ 350,000	\$ 4,750,000	\$ -	\$ -	\$ -	\$ 5,100,000

Operational Impact/Other

With revenues higher for renewable fuels, the CWP could potentially sell its excess gas for more than CWP pays for its natural gas from the utility. It would also diminish the burning off of excess gas reducing our air permit emissions. Should we finance this project with a Clean Water Fund Loan, the funding account would be 0603-7399-49140.

CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program
2023-2027**

Department	Clean Water Plant
Dept. Head	Alex Damien
Project Contact	Jeff Harenda
Useful Life	15 Years
Category	Wastewater Improvements
Priority	2 - SHOULD be done this year for optimal performance or savings.
Total Project Cost \$ 3,600,000	

Project Name	Bldgs. 110 & 140 Emergency Backup Generator Replacement
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Description
DNR mandated that the treatment plant have emergency backup generators to avert any potential SSO's of raw sewage to the river in the event of a power outage. Six 300 Kw generator units along with associated paralleling and transfer switches were installed in 2009. As these units have aged maintenance/repairs have increased and reliability is a concern. This is a project that could be incorporated into the 5 year phased Facility Plan improvements.

Justification/ How does this Increase Service to Residents?
Having operable reliable equipment will prevent an SSO event in a power outage to the Fox River and also provide continuous operation of the treatment plant for users.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0603-7399-49110	20-yr Revenue Bonds	\$ -	\$ -	\$ 3,600,000	\$ -	\$ -	\$ 3,600,000
Total		\$ -	\$ -	\$ 3,600,000	\$ -	\$ -	\$ 3,600,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0603-7388-52510	Bldgs. 110 & 140 Backup Generators	\$ -	\$ -	\$ 3,600,000	\$ -	\$ -	\$ 3,600,000
Total		\$ -	\$ -	\$ 3,600,000	\$ -	\$ -	\$ 3,600,000

Operational Impact/Other
Averting SSO's to the Fox River also avoids enforcement action from the DNR.

CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program
2023-2027**

Department	Clean Water Plant
Dept. Head	Alex Damien
Project Contact	Jeff Harenda
Useful Life	15 Years
Category	Wastewater Improvements
Priority	2 - SHOULD be done this year for optimal performance or savings.
Total Project Cost \$ 1,200,000	

Project Name	Bldg. 510 Emergency Backup Generator Replacement
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Description

DNR mandated that the treatment plant have emergency backup generators to avert any potential SSO's of raw sewage to the river in the event of a power outage. Six 300 Kw generator units were installed at the primary effluent and influent Buildings. Two 300kw units were installed at Bldg. 510 to power the administration building containing the SCADA system for plant control, and also the UV disinfection system. The UV system has since been moved to be powered from the return flow pump station building, however these will still need to power the phosphorus removal system and SCADA. As these units have aged maintenance/repairs have increased and reliability is a concern. This is a project that could be incorporated into the 5 year phased Facility Plan improvements.

Justification/ How does this Increase Service to Residents?

Having operable reliable equipment will keep the plant SCADA system operable along with the new low level phosphorus removal system.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0603-7399-49110	20-yr Revenue Bonds	\$ -	\$ -	\$ -	\$ 1,200,000	\$ -	\$ 1,200,000
Total		\$ -	\$ -	\$ -	\$ 1,200,000	\$ -	\$ 1,200,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0603-7388-52510	Bldg. 510 Backup Generator	\$ -	\$ -	\$ -	\$ 1,200,000	\$ -	\$ 1,200,000
Total		\$ -	\$ -	\$ -	\$ 1,200,000	\$ -	\$ 1,200,000

Operational Impact/Other

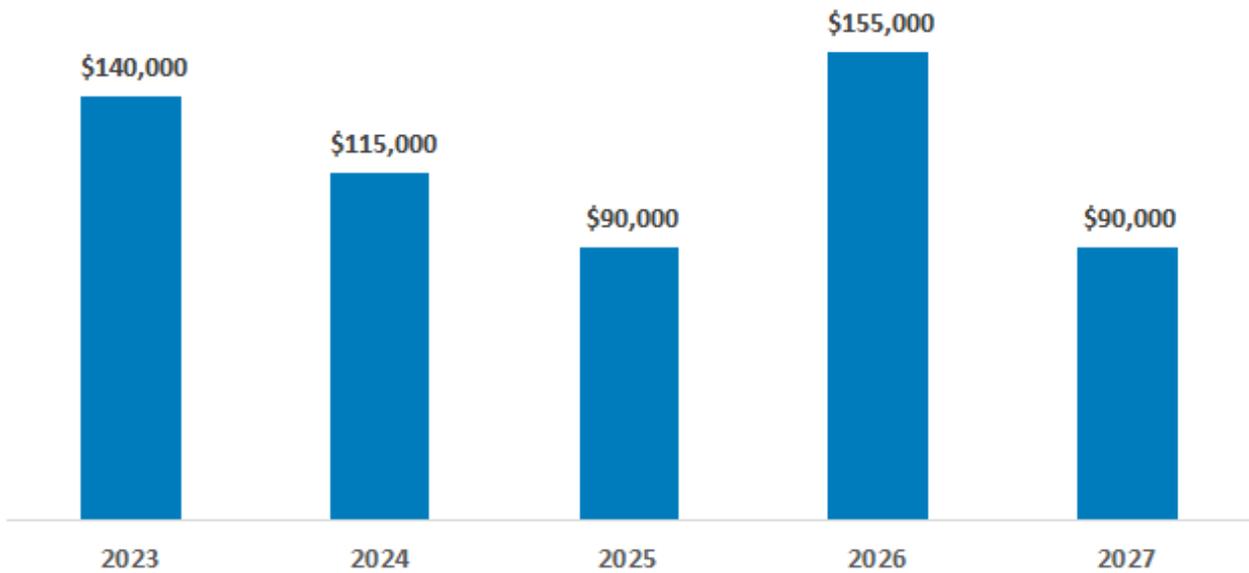
Having reliable emergency backup power will avoid any potential violations of phosphorus limits during a power outage.



ENTERPRISE FUNDS MAJOR CAPITAL PROJECTS

PARKING

Parking Major Capital Projects



CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program
2023-2027**

Department	Parking
Dept. Head	Alex Damien
Project Contact	Katie Jelacic
Useful Life	15 Years
Category	Buildings
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 200,000	

Project Name	Transit Center Joint Maintenance and Repair
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Description
Joint Repair is a required maintenance needed for parking ramps to extend the building's life expectancy. In 2023 the joint repair will be at the South Street Ramp.

Justification/ How does this Increase Service to Residents?
The maintenance increases the service life of the structures, giving the residents a structurally sound parking structure.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
General Revenues	Parking Fees / Fines	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 200,000
0602-7790-49110	10-year Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ 40,000	\$ 200,000				

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0602-7790-68220	Joint Maintenance & Repairs	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 200,000
Total		\$ 40,000	\$ 200,000				

Operational Impact/Other
Operational impacts will be positive. The risk of deterioration is decreased.

CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program
2023-2027**

Department	Parking
Dept. Head	Alex Damien
Project Contact	Katie Jelacic
Useful Life	15 Years
Category	Buildings
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 100,000	

Project Name	South Street Parking Ramp Structural Repairs and Storm Water Management
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Description	Priority Repairs to the South Street Ramp per the Structural Report updated in June 2018
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Justification/ How does this Increase Service to Residents?

In 2018 the City hired Ambrose Engineering to update the 2009 structural report of the South Street ramp. In order to prolong the useful life of the parking garage structure, repairs must be made. The priority 1 items that were addressed in the report were done in 2018. The priority II issues were completed in 2019, which included concrete repair, membrane installation and post tensioned reinforcement concrete repair. There are Priority III issues that should be completed in 24-36 months and these are scheduled for 2023. Items that are remaining are stairwell concrete repairs and replacement of the storm water trench system at the entrance to the ramp off of South St. The number one obstacle facing downtown, according to the survey is inadequate parking. The South Street Ramp must remain open to facilitate parking in the downtown area.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0602-7790-49110	10-yr GO Debt	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Total		\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0602-7790-68220	South St Ramp Improvements	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Total		\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Operational Impact/Other	The South Street Ramp must remain open to facilitate parking in the downtown area.
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CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program
2023-2027

Department	Parking
Dept. Head	Alex Damien
Project Contact	Alex Damien
Useful Life	20 Years
Category	Parking
Priority	2 - SHOULD be done this year for optimal performance or savings.
Total Project Cost \$ 290,000	

Project Name	Surface Lot Rehabilitation
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Description
<p>The City of Waukesha Parking Utility has approximately 15 parking lots throughout the City. These lots were primarily built in the early 1980s/1990s. The pavement in the parking lots is beginning to become extremely deteriorated, filled with pot holes and alligator cracking. The parking lot maintenance program would consist of concrete curb and gutter repair, sidewalk and curb ramp upgrades, partial mill and overlay of asphalt parking lots, and pavement marking.</p> <p>2024 - Lot 12 – Union 2025 - Lot 13 – Madison/St Paul 2026 - Lot 11 - Maple/Carroll 2027 - Lot 9 - Gaspar/South</p>

Justification/ How does this Increase Service to Residents?
<p>The maintenance of these parking lots will extend their service life, avoiding a costly full reconstruction of the parking lot. The maintenance of the parking lots will allow for the update of any curb ramps to the parking lots to ADA requirements, and address any drainage issues. Parking lots in this program will be reviewed yearly in order to best use the funding provided.</p>

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0602-7790-49110	10-year Debt	\$ -	\$ 75,000	\$ 50,000	\$ 115,000	\$ 50,000	\$ 290,000
Total		\$ -	\$ 75,000	\$ 50,000	\$ 115,000	\$ 50,000	\$ 290,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0602-7790-68220	Surface Lot Rehabilitation	\$ -	\$ 75,000	\$ 50,000	\$ 115,000	\$ 50,000	\$ 290,000
Total		\$ -	\$ 75,000	\$ 50,000	\$ 115,000	\$ 50,000	\$ 290,000

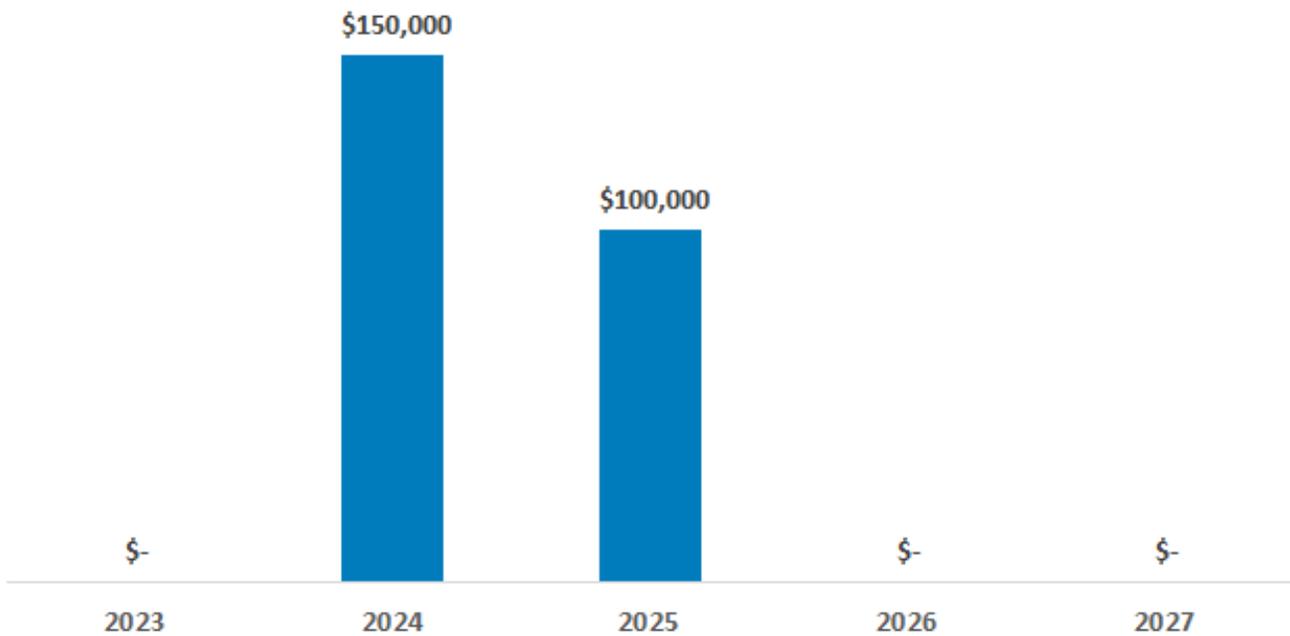
Operational Impact/Other
<p>Less patching of potholes and other maintenance will be required by the Dept. of Public Works after the deteriorated pavement is replaced.</p>



ENTERPRISE FUNDS MAJOR CAPITAL PROJECTS

TRANSIT

Transit Major Capital Projects



CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program
2023-2027**

Department	Transit
Dept. Head	Alex Damien
Project Contact	Brian Engelking
Useful Life	20 Years
Category	Buildings
Priority	2 - SHOULD be done this year for optimal performance or savings.
Total Project Cost \$ 150,000	

Project Name	Badger Drive Interior Renovation
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Description

This project would be to do interior renovations to the office areas at the Badger Drive facility. The project would include: reconfiguring some offices to make the space more functional for current and future needs, replace worn out carpet and tile in the front offices with a durable lower maintenance flooring and add a bathroom to the front office. 80% federal funds is being sought for this project.

Justification/ How does this Increase Service to Residents?

The Badger Drive facility has not had any significant renovations for 20 years and major shifts in needs have occurred for the office space. Some functions such as the Dispatch office and Driver break room do not have enough space to function as well as can be and other areas have excess space. The changes are intended to make the "back office" functions of transit more efficient.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-3595-49110	10-yr GO Debt		\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
Not Shown on City Books	Federal Aid-Transportation		\$ 120,000	\$ -	\$ -	\$ -	\$ 120,000
Total			\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-3595-68390	Facilities Interior Rehab		\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
Not Shown on City Books	Federal Portion of Equipment		\$ 120,000	\$ -	\$ -	\$ -	\$ 120,000
Total			\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000

****Only the 20% City Share will show in Fund 0420 reports.****

Operational Impact/Other

This project would make operations more efficient and provide the drivers with an actual break room vs. a converted office. The additional bathroom would create a lot more efficiencies including a tremendous staff time savings as after hours and weekend drug tests could be done on site vs. having to have staff go to the hospital in Summit which takes a minimum 90 minutes per test.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program
2023-2027

Department	Transit
Dept. Head	Alex Damien
Project Contact	Brian Engelking
Useful Life	20 Years
Category	Buildings
Priority	2 - SHOULD be done this year for optimal performance or savings.
Total Project Cost \$ 100,000	

Project Name	Replacement Bus Shelters
---------------------	--------------------------

Description
This project would be to replace six (6) existing bus shelters in service since the late 1980s or 1990s, with modern looking shelters that have improved amenities for passengers such as better seating and ADA areas. The shelters would also have the potential to have advertising on them to generate additional revenue. 80% Federal Funds is being sought for this project.

Justification/ How does this Increase Service to Residents?
The new shelters would be an improvement for the passengers and replace shelters that have been in service for 30+ years. 80% federal funds for this project are being sought.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-3595-49110	10-yr GO Debt		\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000
Not Shown on City Books	Federal Aid-Transportation		\$ -	\$ 80,000	\$ -	\$ -	\$ 80,000
Total			\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-3595-68390	Replacement Bus Shelters		\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000
Not Shown on City Books	Federal Portion of Equipment		\$ -	\$ 80,000	\$ -	\$ -	\$ 80,000
Total		\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000

****Only the 20% City Share will show in Fund 0420 reports.****

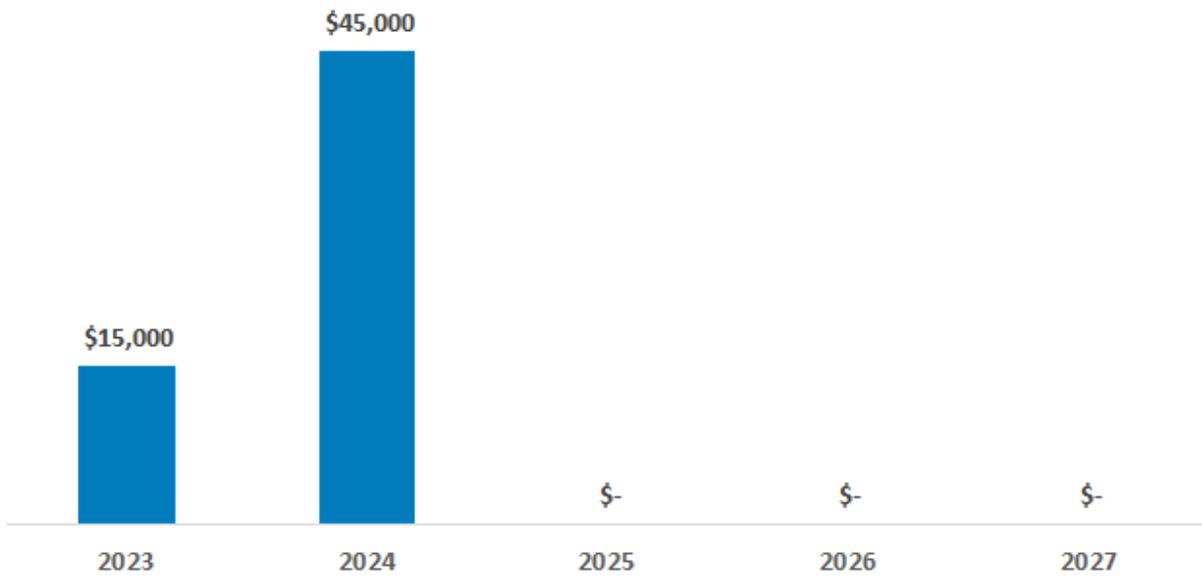
Operational Impact/Other
The modern looking shelters would have improved amenities for passengers such as better seating and ADA areas. The shelters would also have the ability to have advertising on them to generate additional revenue.



ENTERPRISE FUNDS MAJOR CAPITAL PROJECTS

PRARIE HOME CEMETERY

Prairie Home Cemetery Major Capital Projects



CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program
2023-2027**

Department	Prairie Home Cemetery
Dept. Head	Sherri Meyer
Project Contact	Sherri Meyer
Useful Life	15 Years
Category	Cemetery
Priority	2 - SHOULD be done this year for optimal performance or savings.
Total Project Cost \$ 15,000	

Project Name	Caulking Autumn Garden
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Description

The Autumn Garden complex opened in 2002. This million dollar investment took one year to build and is the final resting place for over 1,000 individuals. The above ground complex is located on the West side of the Cemetery and has direct sunlight most of the day. Twenty years later, the complex's caulking is showing wear and is becoming compromised. This caulking project will need to be done within the next three years at the most to preserve the integrity of the structure.

Justification/ How does this Increase Service to Residents?

Autumn Garden is a showcase Mausoleum that many people visit and enjoy its beautiful structure along with the waterfall.

Fund-Obj-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Gen. Cemetery Revenues	Operating Budget	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000
0604-7800-49110	10-year GO Debt	\$ 10,000					\$ 10,000
	Total	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000

Fund-Obj-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0604-7800-68290	Other Capital Improvements	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
	Total	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000

Operational Impact/Other

The caulking is a maintenance aspect of the structure and should be done on a maintenance plan going forward versus delayed. It could be considered Perpetual Care and funded by funds from Trusts as well.

CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program
2023-2027**

Department	Prairie Home Cemetery
Dept. Head	Sherri Meyer
Project Contact	Sherri Meyer
Useful Life	25 Years
Category	Cemetery
Priority	3 - Would enhance operations, but not mandatory.
Total Project Cost \$ 45,000	

Project Name	Street Lighting-Main City Road
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Description

Request is to install decorative LED lighting (less expensive option) along the main city road running west and east from Prairie Ave to West Avenue. The 6 LED lights will be spaced at appropriate intersections, one at the chapel entrance, and also at each entrances on West and Prairie. They will be spaced properly to not disrupt the gravesites. Letter Section graves are 8' from the curb and the number section graves are 6' from the curb. These WE Energy lights have an estimated cost of \$45,000 for 6 lights. WE Energies would provide the maintenance and bill the City a monthly fee estimated of \$14.74 per light. Per City Engineering, these are current market rates.

Justification/ How does this Increase Service to Residents?

This project would promote safety and security of the cemetery campus. While most visitors do visit during the daylight hours, the main road is driven on during all hours of the day and night. Lighting would allow for more visability for drivers and also for the staff and volunteers to come to the campus during the evenings for meetings and events.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0604-7800-49110	10-year GO Debt	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ 45,000
Total		\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ 45,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0604-7800-68290	Other Capital Improvements	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ 45,000
Total		\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ 45,000

Operational Impact/Other

Safety and security is promoted by street lighting.

Equipment by Year

Department	Project Name	2023	2024	2025	2026	2027	Total
Governmental Funds:							
DPW (City Garage)	Street Sign Printer Replacement	\$ 65,000	\$ -	\$ -	\$ -	\$ -	65,000
	DPW (City Garage)	\$ 65,000	\$ -	\$ -	\$ -	\$ -	65,000
Fire	Frontline AED Replacement & Re-deployment	\$ 80,000	\$ -	\$ -	\$ -	\$ -	80,000
	Frontline AED Replacement & Re-deployment	35,100	36,855	36,855	36,855	36,855	182,520
	Ruggedized Computer, Docks Install	16,800	17,640	18,522	18,522	18,522	90,006
	PPE Replacement Program	90,400	90,400	90,400	90,400	90,400	452,000
	EMS Cots Replacement	18,542	31,871	33,465	35,138	36,895	155,911
	Replacement of 1-3/4 Inch Fire Hose Nozzle	33,211	-	-	-	-	33,211
	Paratech Stabilization Equip.-Heavy Vehicles	60,000	-	-	-	-	60,000
	Building Shoring Equipment	65,000	-	-	-	-	65,000
	Mobile Ultrasound Equipment	-	60,000	-	-	-	60,000
	Stair Chairs Replacement	-	77,000	-	-	-	77,000
	Lifepak / ALS Defibrillator Replacement	-	350,000	-	-	-	350,000
	Large Capacity Heavy Lifting Air Bags (2)	-	33,000	-	-	-	33,000
	Battery/ Electric Vehicle Equipment	-	42,000	-	-	-	42,000
	Thermal Imaging Cameras	-	-	39,000	27,000	-	66,000
	Cardiovascular Equip. Replacement	-	-	23,085	-	-	23,085
	Replacement of 5-Inch Fire Hose & Saws	-	-	31,500	-	-	31,500
	Boat Motor and Water Rescue Equip. Replac.	-	-	15,000	-	-	15,000
	Extrication Equipment Replacement	-	-	-	105,500	-	105,500
	Advanced PPE Cleaners	-	-	-	55,000	-	55,000
	LUNAR Firefighter Tracking & Thermal Imaging	-	-	-	37,950	-	37,950
	Office Furniture Replacement	-	-	-	15,000	-	15,000
	LUCAS CPR Device Replacement	-	-	-	-	46,460	46,460
	Area Environmental Monitoring Equipment	-	-	-	-	60,000	60,000
	Fire Department	\$ 399,053	\$ 738,766	\$ 287,827	\$ 421,365	\$ 289,132	\$ 2,136,143
Info. Technology	Software & Licensing	\$ 95,000	\$ 460,000	\$ 50,000	\$ 50,000	\$ 50,000	705,000
	Software & Licensing - CAD/RMS Project	3,000,000	-	-	-	-	3,000,000
	A/V Equipment	64,000	20,000	20,000	20,000	14,000	138,000
	PC/ Notebook & Peripheral Replacement	317,000	134,000	134,000	125,000	125,000	835,000
	Communications and Cabling	30,000	200,000	30,000	30,000	30,000	320,000
	Server/ Server Software and Storage	140,000	200,000	200,000	200,000	200,000	940,000
	Infrastructure/Power Pro	-	12,000	12,000	12,000	12,000	48,000
	GIS Mapping	-	38,000	-	38,000	-	76,000
	Information Technology	\$ 3,646,000	\$ 1,064,000	\$ 446,000	\$ 475,000	\$ 431,000	\$ 6,062,000
Library	Library Technology	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ -	220,000
	Library	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ -	220,000
Parks/Rec/Forestry	Keyless Entry for Park Buildings	\$ 108,000	\$ -	\$ -	\$ -	\$ -	108,000
	Digital Signage	25,000	30,000	-	-	-	55,000
	Replacement Package	27,800	-	-	-	-	27,800
	Parks/Rec/Forestry	\$ 160,800	\$ 30,000	\$ -	\$ -	\$ -	190,800
Police	3D Crime Scene Scanner	59,029	-	-	-	-	59,029
	Flock Cameras	34,000	31,500	31,500	31,500	31,500	160,000
	Protective Armor, Plates, Vests & Rifles	29,836	30,880	31,960	33,078	34,236	159,990
	Smart Cameras	-	100,000	100,000	100,000	100,000	400,000
	Police	\$ 122,865	\$ 162,380	\$ 163,460	\$ 164,578	\$ 165,736	\$ 779,019
Governmental Funds Total		\$ 4,448,718	\$ 2,050,146	\$ 952,287	\$ 1,115,943	\$ 885,868	\$ 9,452,962

Equipment by Year

Department	Project Name	2023	2024	2025	2026	2027	Total
Enterprise Funds:							
Clean Water Plant	Remove and Replace Sealer on Garage Floor	\$ 18,000	\$ -	\$ -	\$ -	\$ -	18,000
	Higher Capacity Retractable Lifeline	5,000	-	-	-	-	5,000
	Sludge Storage Recirculation Pumps Repl.	35,000	-	-	-	-	35,000
	RAS/WAS Pumps Rebuild	40,000	40,000	40,000	40,000	-	160,000
	UV Disinfect. System-Hydraulic Cylinder Repl.	18,000	-	-	-	-	18,000
	Replace Security Cameras	16,000	-	-	-	-	16,000
	Bldg. 110 Influent/Recycle Sampler	36,000	-	-	-	-	36,000
	Aeration Blower #5 Rebuild	30,000	-	-	-	-	30,000
	50KW Trailer Mount Portable Generator (1)	70,000	-	-	-	-	70,000
	50KW Trailer Mount Portable Generator (2)	70,000	-	-	-	-	70,000
	Bldg. 140 Secondary Air Compressor Replace.	45,000	-	-	-	-	45,000
	Bldg. 110 Muffin Monster Replacement	70,000	-	-	-	-	70,000
	Centrifuge Alternate Feed Pump Replacement	30,000	-	-	-	-	30,000
	Radio Antenna Replacement	-	12,000	-	-	-	12,000
	Bldg. 110 & 140 Pump VFD/PLC Replacement	-	180,000	-	-	-	180,000
	Eyewash Station Replacement	-	8,000	-	-	-	8,000
	Aeration Basin Piping & Diffusers	-	350,000	-	-	-	350,000
	Bio-Solids Conveyors Rehab./ Replacement	-	400,000	-	-	-	400,000
	Dissolved Oxygen Meter Replacement	-	-	50,000	-	-	50,000
	Driveable Man Lift Replacement	-	-	30,000	-	-	30,000
	Replace. of UV Lamps	-	-	90,000	-	-	90,000
	Bldg. 220 Generator & Switchgear	-	-	450,000	-	-	450,000
	Thickener Feed Water Pump	-	-	-	100,000	-	100,000
	Major Rebuild on Dewatering Centrifuge	-	-	-	100,000	-	100,000
	RAS/WAS Check Valves & Flow Meters Repl.	-	-	-	250,000	-	250,000
	Recoat Primary Rotating & Submerged Parts	-	-	-	350,000	-	350,000
	Recoat Tertiary Rotating & Submerged Parts	-	-	-	-	350,000	350,000
	Lift Station Radion Communication Replacem.	-	-	-	-	680,000	680,000
	Sludge Feed Pump Replacement	-	-	-	-	90,000	90,000
	Clean Water Plant Total	\$ 483,000	\$ 990,000	\$ 660,000	\$ 840,000	\$ 1,120,000	\$ 4,093,000
IT / IT PRINT SHOP	Printer and Multifunction Device Replacement	\$ 72,000	\$ 45,000	\$ 72,000	\$ 58,000	\$ -	247,000
	IT / IT PRINT SHOP	\$ 72,000	\$ 45,000	\$ 72,000	\$ 58,000	\$ -	\$ 247,000
Transit	Air Compressor Replacement	\$ 20,000	\$ -	\$ -	\$ -	\$ -	20,000
	Automatic Passenger Counters	130,000	-	-	-	-	130,000
	Passenger Signs Replacement	-	300,000	-	-	-	300,000
	Bus Wash System Replacement	-	-	260,000	-	-	260,000
	Condenser Replacement	-	-	50,000	-	-	50,000
	Transit	\$ 150,000	\$ 300,000	\$ 310,000	\$ -	\$ -	\$ 760,000
	Enterprise Fund Total	\$ 705,000	\$ 1,335,000	\$ 1,042,000	\$ 898,000	\$ 1,120,000	\$ 5,100,000
	Grand Total Equipment	\$ 5,153,718	\$ 3,385,146	\$ 1,994,287	\$ 2,013,943	\$ 2,005,868	\$ 14,552,962



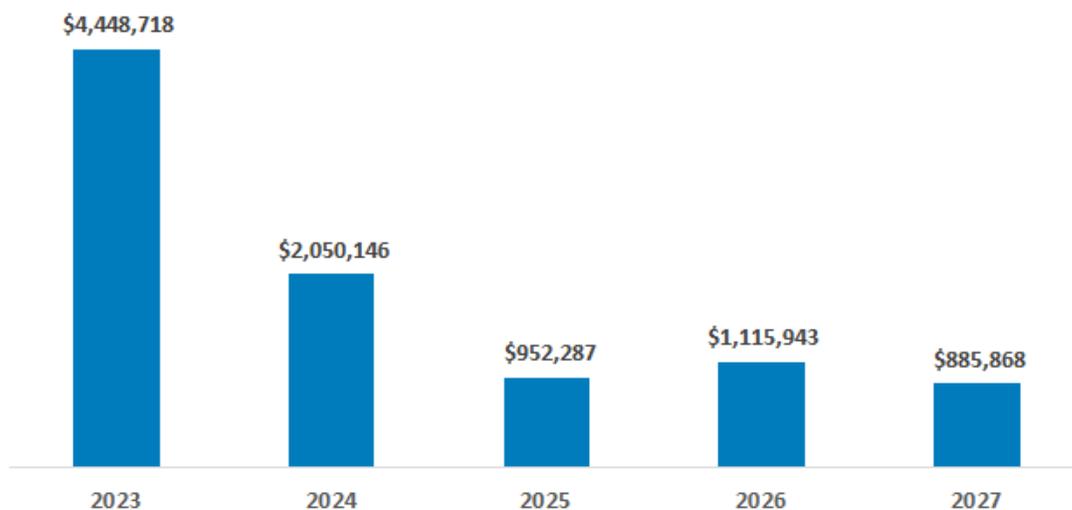
EQUIPMENT REPLACEMENT PROJECTS

Equipment Replacement Projects typically consist of major technology items, communications equipment and similar items.

Many of the items are funded through the City's State of Wisconsin Shared Revenue payment or short term (10 year) debt. Some of the items are funded through operating funds within each department.

In addition to the Finance Committee and Common Council review, the City's Information Technology Board (ITB) reviews requests that impact our Information Technology Infrastructure. The ITB Board provides a list of recommendations for technology related projects to the City Administrator as part of the annual Capital Improvement Plan Process.

General Government Equipment



**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2023 - 2027**

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

Description of Expenditure:	Software & Licensing
Addition or Replacement:	Replacement
Initial Cost	\$ 705,000
Anticipated Annual Maintenance Cost/Cost of Operation	
Maintenance Cost Over 5 years	\$ -
TOTAL INVESTMENT	\$ 705,000
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 705,000

Justification for Equipment Replacement Fund Expenditure

The system (Faster) that the City Garage uses for fleet management of all City owned and fueled assets, needs to be upgraded. The system is used extensively by Park rec, Police, and fire to track repairs, labor, and full lifecycle costs for almost all vehicles and equipment the city owns. The current system is an old-style client/server setup that is having compatibility issues with Windows 10 & 11. Faster has an updated web-based version, but the upgrade is not included in our annual maintenance agreement. Some of the problems we run into are users are unable to access same system menus/features from different computers. Additionally, if a fuel island is offline for maintenance the required DNR reports have issues, and we are unable to produce them in the timeframe the DNR requires. All fuel transactions that occur at city fuel islands are maintained and charged through the database/software, these transactions are for Buildings/Community Development, Engineering, Fire, Police, Transit, Cemetery, School district, Water Utility, and Public Works vehicles.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0400-1917-42210	State Shared Rev.			\$ 50,000	\$ 50,000	\$ 50,000	\$ 150,000
0420-1914-49110	10-Year GO Debt	\$ 95,000	\$ 460,000	\$ -	\$ -	\$ -	\$ 555,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ 95,000	\$ 460,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 705,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-1914-68160-81204	Building Permit		\$ 460,000	\$ -	\$ -	\$ -	\$ 460,000
0420-1914-68160-81204	FASTER Work Order System Upgrade for City Garage	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ 95,000
0400-1917-68160-81204	Future Software Needs	\$ -		\$ 50,000	\$ 50,000	\$ 50,000	\$ 150,000
Total		\$ 95,000	\$ 460,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 705,000

How will this improve our service level and efficiency?

The new software will help the City Garage to manage all City owned fueled assets, assuring that they are properly serviced and maintained.

CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2023 - 2027

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

Description of Expenditure:	Software & Licensing
Addition or Replacement:	Replacement
Initial Cost	\$ 3,000,000
Anticipated Annual Maintenance Cost/Cost of Operation	
Maintenance Cost Over 5 years	\$ -
TOTAL INVESTMENT	\$ 3,000,000
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 3,000,000

Justification for Equipment Replacement Fund Expenditure

The current Computer Aided Dispatch (CAD) & Records Management System (RMS) is unable to meet, support, fit, or grow with the operational needs of the Police and Fire departments. The ProPhoenix CAD system deployment algorithm does not match the complexity of the Fire Department's requirements. The CADs inability to make correct deployment recommendations by closest most appropriate resources (fire apparatus vs. ambulance) efficiently to citizens at their time of need requires human input to verify the appropriate resources are sent, which leads to delays in call processing times. The CAD is also critical for the Police Department for active public safety responses and is instrumental in working in conjunction with the RMS to meet the mission and vision of the Police Department. The Waukesha Police Department leverages accurate and real-time data to support officers making informed decisions to both keep the public safe and department members safe. The current CAD and RMS are not suited for the intelligence data driven mission of neighborhood engagement with our public. Operationally, we are trying to impose tier 1 functionality on a tier 3 CAD/RMS system.

Police, Fire, and IT have put in an extraordinary amount of time to get the system to work properly, working with the vendor on a weekly basis. We've had promises from the vendor on new features, that they never get to work correctly. We've seen parts of the system broken for months on end, just to find out their code is relying on Microsoft components that were no longer supported. In June the vendor fell victim to a ransomware attack, and it took them over 72 hours to inform us. The aftermath of the ransomware continues. We were recently told that due to technical difficulties they will no longer supporting the version we were on, and we must upgrade to the latest version. The latest version was installed in our test environment and had 21 critical flaws. Unfortunately, this did not surprise us because this is what we have come to expect from ProPhoenix. The current CAD/RMS is broken and obsolete. The time has come to move to a modern CAD/RMS system.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0400-1917-42210	State Shared Rev.						\$ -
0420-1914-49110	10-Year GO Debt	\$ 3,000,000		\$ -	\$ -	\$ -	\$ 3,000,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-1914-68160-81204	CAD/RMS/Fire Inspect.						
	Replacement	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
	Total	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000

How will this improve our service level and efficiency?

This project is the very definition of the strategic goal: Safe & Secure. The new CAD/RMS system is instrumental in the deployment of appropriate public safety resources to citizens in their time of need.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2023 - 2027**

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	\$ 138,000
Anticipated Annual Maintenance Cost/Cost of Operation	
Maintenance Cost Over 5 years	\$ -
TOTAL INVESTMENT	\$ 138,000
Est. Salvage Value of Former Capital Asset	
EST. INITIAL INVESTMENT	\$ 138,000

Justification for Equipment Replacement Fund Expenditure

The AV upgrades will help in producing higher quality broadcast and streaming experience of our public meetings as well as making them accessible to everyone no matter their ability. These upgrades align with two Strategic Plan focus areas: Well Managed/Financially Sound, and Customer Focused.
Customer Focused: Reliable audio video equipment keeps the broadcast quality for public meetings at a high level.
Well Managed/Financially Sound: The replacement schedule prior to 2019 did not exist, and was an afterthought. Additionally, this methodology allows for better budget planning and forecasting.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0400-1917-42210	State Shared Rev.	\$ 64,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 14,000	\$ 138,000
Total		\$ 64,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 14,000	\$ 138,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0400-1917-68160-81217	AV Equipment Upgrades	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 70,000
0400-1917-68160-81217	Granicus Encoders	\$ -	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	\$ 18,000
0400-1917-68160-81217	Digital Kiosks (Comm.Dev)	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Total		\$ 64,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 14,000	\$ 138,000

How will this improve our service level and efficiency?

The new equipment will allow constituents to view a high quality, and accessible broadcast and streaming experience of public meetings by integrating with social platforms like Facebook and YouTube.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2023 - 2027**

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

Description of Expenditure:	PC / Notebook & Peripheral Replacements
Addition or Replacement:	Replacement
Initial Cost	\$ 835,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ -
Maintenance Cost Over 5 years	\$ -
TOTAL INVESTMENT	\$ 835,000
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 835,000

Justification for Equipment Replacement Fund Expenditure

The replacement schedule aligns with two Strategic Plan focus areas: Well Managed/Financially Sound, and Customer Focused. Customer Focused: PCs and Notebooks have a 3-5 year lifecycle, and are replaced using a needs assessment. The common criteria used in determining replacement are: performance issues, reliability, or compatibility issues. The age of the device may also determine its replacement. Peripherals and accessories are ancillary, and include: monitors, keyboards, docking stations, cables, etc. Reliable computing equipment provides a positive user experience through better computer performance and reliability, and helps to keep 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 a needs assessment for replacement we can get the most out of each device. Additionally, this methodology allows for better budget planning and forecasting.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0400-1917-42210	State Shared Rev.	\$ 317,000	\$ 134,000	\$ 134,000	\$ 125,000	\$ 125,000	\$ 835,000
0420-2166-42210	State Shared Rev.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0420-2242-42210	State Shared Rev.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ 317,000	\$ 134,000	\$ 134,000	\$ 125,000	\$ 125,000	\$ 835,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0400-1917-68160-81203	Peripheral Replacements	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 175,000
0400-1917-68160-81203	PC Replacements	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 450,000
0400-1917-68160-81203	iPads	\$ 6,000	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ 12,000
0400-1917-68160-81203	Security Camera System	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000
0400-1917-68160-81203	Mitel Replacement Phones	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	\$ -	\$ 18,000
Total		\$ 317,000	\$ 134,000	\$ 134,000	\$ 125,000	\$ 125,000	\$ 835,000

How will this improve our service level and efficiency?

Staying on the replacement schedule improves user experience through better computer performance and reliability, and helps to keep operations running efficiently.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2023 - 2027**

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

Description of Expenditure:	Communications & Cabling
Addition or Replacement:	Replacement
Initial Cost	\$ 320,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ -
Maintenance Cost Over 5 years	\$ -
TOTAL INVESTMENT	\$ 320,000
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 320,000

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 '23	FY '24	FY '25	FY '26	FY '27	Total
0400-1917-42210	State Shared Rev.	\$ 30,000	\$ 200,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 320,000
	Total	\$ 30,000	\$ 200,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 320,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0400-1917-68160-81202	Infrastructure	\$ 30,000	\$ 200,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 320,000
	Total	\$ 30,000	\$ 200,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 320,000

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.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2023 - 2027**

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

Description of Expenditure: **Server / Server Software & Storage**

Addition or Replacement: Replacement

Initial Cost	\$ 940,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ -
Maintenance Cost Over 5 years	\$ -

TOTAL INVESTMENT \$ 940,000

Est. Salvage Value of Former Capital Asset \$ -

EST. INITIAL INVESTMENT \$ 940,000

Justification for Equipment Replacement Fund Expenditure

The VMware NSX ATP and Multi-factor Authentication projects are part of the IT layered security strategy, and will help secure user logons.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0400-1917-42210	State Shared Rev.	\$ 140,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 940,000
Total		\$ 140,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 940,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0400-1917-68160-81201	Tier 1 & Tier 2 Storage		\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 800,000
0400-1917-68160-81201	Vmware NSX ATP & NDR	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000
0400-1917-68160-81201	Multi-factor Authentication	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
Total		\$ 140,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 940,000

How will this improve our service level and efficiency?

The MFA project is part of the IT layered security strategy, and will help secure user accounts by adding a second means of authentication.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2023 - 2027**

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

Description of Expenditure:	Infrastructure / Power Protection
Addition or Replacement:	Replacement
Initial Cost	\$ 48,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ -
Maintenance Cost Over 5 years	\$ -
TOTAL INVESTMENT	\$ 48,000
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 48,000

Justification for Equipment Replacement Fund Expenditure

This equipment is used to protect critical infrastructure switches in data closets throughout the organization. UPS devices that are being replaced are at least 5 years old. At this age the internal batteries begin to fail with the potential for the batteries to corrode or explode.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0400-1917-42210	State Shared Rev.	\$ -	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 48,000
	Total	\$ -	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 48,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0400-1917-68160-81205	(2) Liebert GXT3 UPS + Battery Pack)	\$ -	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 48,000
	Total	\$ -	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 48,000

How will this improve our service level and efficiency?

UPS devices are critical in protecting valuable City assets and keeping the City network operating optimally. Typically, equipment damaged without a UPS is worth 3x the amount of the UPS itself.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2023 - 2027**

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

Description of Expenditure:	GIS Mapping
Addition or Replacement:	
Initial Cost	\$ 76,000
Anticipated Annual Maintenance Cost/Cost of Operation	
Maintenance Cost Over 5 years	\$ -
TOTAL INVESTMENT	\$ 76,000
Est. Salvage Value of Former Capital Asset	
EST. INITIAL INVESTMENT	\$ 76,000

Justification for Equipment Replacement Fund Expenditure

This funding would provide for the purchase of an aerial photography flight in the spring of 2022, and recurring biennially. EagleView has previously provided aerial photography to supplement those collected by regional agencies on a less-frequent basis, and in addition to the traditional straight-down (orthophoto) imagery, their products includes imagery shot at a 45 degree angle (oblique imagery) from four different directions. The EagleView imagery produced will have certified accuracy standards and be 3" resolution or better. In addition to the imagery, the City will continue to have access to EagleView's web-based and mobile software and functionality, which is integrated into numerous desktop and web-based applications. Finally, the ChangeFinder product provided via this funding will update building outlines to provide a better inventory of the structures in the city, and lay the foundation for future structural changes to be detected in later flights.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0400-1917-42210	State Shared Rev.	\$ -	\$ 38,000	\$ -	\$ 38,000	\$ -	\$ 76,000
	Total	\$ -	\$ 38,000	\$ -	\$ 38,000	\$ -	\$ 76,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0400-1917-68160-81224	Pictometry	\$ -	\$ 38,000	\$ -	\$ 38,000	\$ -	\$ 76,000
	Total	\$ -	\$ 38,000	\$ -	\$ 38,000	\$ -	\$ 76,000

How will this improve our service level and efficiency?

Several departments use the existing aerial imagery and oblique viewer functionality, including Police, Fire, Public Works, Community Development, Assessing and Parks, Recreation and Forestry. Potential applications include SWAT or large event preplanning, emergency preparedness, criminal investigations, storm water management, plan preparation, property assessment, etc. All internal users have access to advanced tools to analyze, measure, and mark-up the imagery. In addition, the City makes the imagery available to the public through its existing web mapping applications. Recurring flights ensure up-to-date imagery to reflect the current state of the City.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2023 - 2027**

Department: Police Department
Dept. Head: Daniel Thompson
Project Contact: Dave Platta

Description of Expenditure:	Trimble 3D Crime-Scene Scanner
Addition or Replacement:	Replacement
Initial Cost	\$ 59,029
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 66,529
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 59,029

Justification for Equipment Replacement Fund Expenditure

Currently the CEFU Unit uses the FARO 3D Scanner to digitally map crime scenes. It is currently 6 years old, beyond its useful life, and needs to be replaced. The cost for a replacement FARO unit, including old model trade in, is \$60,460. This 5 year replacement was included in the original proposal of the unit, and ongoing budget projections, and is now well past its useful life per the manufacturer and needs to be replaced.

We recommend that the current FARO unit be replaced with the Trimble X7 3D Scanner which is cheaper, faster, and incorporates interoperability with Wisconsin State Patrol who currently uses the Trimble X7.

Our CEFU Unit processed the Christmas Parade Tragedy and due to the size of the crime scene, requested Wisconsin State Patrol to assist with scanning the scene. State Patrol brought with them the Trimble X7 3D Scanner to scan the crime scene in conjunction with our CEFU Unit which utilized the FARO 3D Scanner. During that incident it was learned that the Trimble 3D Scanner was able to do the same job as the FARO 3D Scanner. After comparing both units, it was determined that the Trimble 3D scanner costs less to purchase and operate, scanned scenes 42% faster, and is currently being used by Wisconsin State Patrol TRU Unit.

Fund-Obj-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-2166-49110	10-Year GO Debt	\$ 59,029	\$ -	\$ -	\$ -	\$ -	\$ 59,029
	Total	\$ 59,029	\$ -	\$ -	\$ -	\$ -	\$ 59,029

Fund-Obj-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-2166-68190	Criminal Evidence & Forensic Cameras	\$ 59,029	\$ -	\$ -	\$ -	\$ -	\$ 59,029
	Total	\$ 59,029	\$ -	\$ -	\$ -	\$ -	\$ 59,029

How will this improve our service level and efficiency?

The significant decrease in scan time will improve CEFU's ability to process crime scenes more efficiently and at a reduced cost. This coupled with interoperability with WI State Patrol makes acquiring a Trimble scanner the better overall choice.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2023 - 2027**

Department: Police Department
Dept. Head: Daniel Thompson
Project Contact: Scott Christensen

Description of Expenditure:	Flock Cameras
Addition or Replacement:	Addition
Initial Cost	\$ 160,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 31,500
Maintenance Cost Over 5 years	\$ 157,500
TOTAL INVESTMENT	\$ 317,500
Est. Salvage Value of Former Capital Asset	
EST. INITIAL INVESTMENT	\$ 160,000

Justification for Equipment Replacement Fund Expenditure

ALPR devices provide real-time alerts when a vehicle that is stolen or associated with a known suspect is detected. ALPR cameras will further help determine whether and which vehicles were at the scene of a crime. Flock Safety technology integrates with the National Crime Information Center (NCIC), to provide alerts to dispatch and patrol officers on vehicle license plates associated with outstanding warrants, missing persons, and stolen vehicles.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-2166-49110	10-Year GO Debt	\$ 34,000	\$ 31,500	\$ 31,500	\$ 31,500	\$ 31,500	\$ 160,000
Total		\$ 34,000	\$ 31,500	\$ 31,500	\$ 31,500	\$ 31,500	\$ 160,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-2166-68190	Opti-Cop Cameras	\$ 34,000	\$ 31,500	\$ 31,500	\$ 31,500	\$ 31,500	\$ 160,000
Total		\$ 34,000	\$ 31,500	\$ 31,500	\$ 31,500	\$ 31,500	\$ 160,000

How will this improve our service level and efficiency?

Since stolen vehicles are often used to perpetuate more crime, and the inhabitants of those vehicles are more likely to have been involved in violent crime, a stop of a stolen vehicle because a Flock alert disrupts the crime cycle by removing criminal transportation and arresting suspects.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2023 - 2027**

Department: Police Department
 Dept. Head: Daniel Thompson
 Project Contact: Jake Trussoni

Description of Expenditure:	Protective Armor, Plates, Vests & Rifles
Addition or Replacement:	Replacement
Initial Cost	\$ 159,990
Anticipated Annual Maintenance Cost/Cost of Operation	
Maintenance Cost Over 5 years	\$ -
TOTAL INVESTMENT	\$ 159,990
Est. Salvage Value of Former Capital Asset	
EST. INITIAL INVESTMENT	\$ 159,990

Justification for Equipment Replacement Fund Expenditure

This project of purchasing protective ballistic armor, plate carriers, vests and rifles is designed to spread the cost of this needed equipment over the period of several years.

Manufacturers of protective armor will warranty their products for five years; however, the PD has done testing on expired products (vests, shields, helmets) and believe ten years is realistic for armor that is not utilized daily (like an officers body armor). The design of this project is to spread the cost of these items over a five year period. For each of the five years, the intent is to purchase ballistic helmets, vests, shields, plate carriers and rifles.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0400-2115-42210	State Shared Rev.	\$ 29,836	\$ 30,880	\$ 31,960	\$ 33,078	\$ 34,236	\$ 159,990
	Total	\$ 29,836	\$ 30,880	\$ 31,960	\$ 33,078	\$ 34,236	\$ 159,990

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0400-2115-68190	Protective Armor & Rifles	\$ 29,836	\$ 30,880	\$ 31,960	\$ 33,078	\$ 34,236	\$ 159,990
	Total	\$ 29,836	\$ 30,880	\$ 31,960	\$ 33,078	\$ 34,236	\$ 159,990

How will this improve our service level and efficiency?

Officers are often dispatched to high-risk calls. When the risk is learned prior to the officer(s) arriving on scene, the officer is able to don additional body armor that gives them more coverage and allows rifle-capable plates to be utilized to protect the officer's chest and back. When possible, officers also use the squad issued rifle (or a Tactical Unit rifle) as it offers superior firepower and much better range than his/her duty handgun.

Officers also deploy hand-carried shields in dangerous situations to protect themselves and citizens. Most of the shields currently available at Waukesha Police Department are handgun-capable; in other words, the shield will not protect officers/citizens if a rifle is used against them.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2023 - 2027**

Department: Police Department
Dept. Head: Daniel Thompson
Project Contact: Scott Christensen

Description of Expenditure: **Smart Cameras (Formerly purchased Opti-Cop)**

Addition or Replacement: Addition

Initial Cost	\$ 400,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 5,000
Maintenance Cost Over 5 years	\$ 25,000

TOTAL INVESTMENT \$ 425,000

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT \$ 400,000

Justification for Equipment Replacement Fund Expenditure

The Opti-Cop program has been providing camera coverage for key parts of the city to provide intelligence and information to enhance the service provided to citizens. In 2022, the Police Department began working in conjunction with other City Departments to explore the use of smart cameras, cameras that will trigger based on certain events occurring within their view; such as fights, terrorist activities, etc..

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-2166-49110	10-Year GO Debt	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000
	Total	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-2166-68190	Opti-Cop Cameras	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000
	Total	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000

How will this improve our service level and efficiency?

The Opti-Cop program has been a very valuable community safety addition to the downtown and several parks. It works as both a visible deterrent for crime and as an investigative tool. Our Dispatch Center will continue to proactively monitor the areas near the cameras to alert officers of crimes in progress or even suspicious behavior before a crime is even committed, but we would like to leverage smart-camera technology to automatically notify dispatch of suspicious behaviors to better utilize City resources.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2023 - 2027**

Department: Library
 Dept. Head: Bruce Gay
 Project Contact: John Klima

Description of Expenditure:	Library Technology
Addition or Replacement:	Replacement
Initial Cost	\$ 220,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ -
Maintenance Cost Over 5 years	\$ -
TOTAL INVESTMENT	\$ 220,000
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 220,000

Justification for Equipment Replacement Fund Expenditure

The 1917 IT budget covers upgrades, improvements and equipment expenses for computers and servers. This annual expense keeps the Library functioning. The budget covers public access computers, staff equipment, hardware support, server support, software support, and database support. Costs reflect a slight increase.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0400-1917-42210	State Shared Revenues	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ -	\$ 220,000
	Total	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ -	\$ 220,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0400-1917-68170	Library Technology	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ -	\$ 220,000
	Total	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ -	\$ 220,000

How will this improve our service level and efficiency?

These are necessary costs to maintain IT operations at the Library.

CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2023 - 2027

Department: Fire Department
Dept. Head: Steve Howard
Project Contact: Joseph Hoffman

Description of Expenditure:	Frontline AED Replacement and Re-deployment
Addition or Replacement:	Replacement
Initial Cost	\$ 80,000
Anticipated Annual Maintenance Cost/Cost of Operation	
Maintenance Cost Over 5 years	\$ -
TOTAL INVESTMENT	\$ 80,000
Est. Salvage Value of Former Capital Asset	
EST. INITIAL INVESTMENT	\$ 80,000

Justification for Equipment Replacement Fund Expenditure

The City of Waukesha Fire and Park/Recreation Departments have continued to research ways to increase our community's access to AEDs when they are utilizing our city facilities. Currently, all public buildings in the City of Waukesha have a Fire Department maintained, community access AED and building control kits available within them. This equipment is instrumental in allowing early intervention when someone is suffering a sudden cardiac event. Together, the Park/Recreation and Fire Departments have researched a way to provide additional AEDs to our parks located in populated areas. These new AED stations have a keypad lock that will allow a park user to get the code from a 911 dispatcher and access the AED. The AED stations also have a heater that will keep the units within the recommended temperature range. With these new AED stations in place, we believe that our citizens will be safer when they utilize our parks. The plan is to replace existing AEDs and redistribute the existing AED units to our Community Access AEDs, replace units that have reached the end of their service life while expanding the program with an additional 5 public access sites each year until our existing end of life AEDs are replaced. Today, the Fire Department maintains 47 AEDs throughout the City (25 on Fire Department vehicles). It is our hope that this project will bring the total number of AEDs to 75 - 80 units (located on all fire department vehicles, in all city buildings, and at all park sites). Please note, these units have seen an 8% increase this year and are scheduled for an additional 11% increase in October of 2022. This item was approved for ARPA funding.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0266-5262-49990	ARPA	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000
	Total	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0266-5262-68190	AED / Outdoor Stations	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000
	Total	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000

How will this improve our service level and efficiency?

Cardiac arrest substantially contributes to avoidable death and disability throughout the United States. Using cardiopulmonary resuscitation (CPR) and automated external defibrillators (AEDs) within minutes of cardiac arrest can dramatically improve survival rates. Public access defibrillation (PAD) programs combined with forward leaning community risk reduction strategies, work to ensure that AEDs are immediately available for use by lay bystanders when and where they are needed. According to the CDC, in 2015, approximately 357,000 people experienced out-of-hospital cardiac arrest (OHCA) in the United States. Approximately 70–90% of individuals with OHCA die before reaching the hospital. The estimated burden to society of death from cardiac arrest is 2 million years of life lost for men and 1.3 million years for women, greater than estimates for all individual cancers and most leading causes of death. Early, high-quality CPR, including compression only CPR, and use of AEDs immediately following cardiac arrest, can reduce morbidity and save lives.

CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2023 - 2027

Department: Fire Department
Dept. Head: Steve Howard
Project Contact: Joseph Hoffman

Description of Expenditure:	Frontline AED Replacement and Re-deployment
Addition or Replacement:	Replacement
Initial Cost	\$ 182,520
Anticipated Annual Maintenance Cost/Cost of Operation	
Maintenance Cost Over 5 years	\$ -
TOTAL INVESTMENT	\$ 182,520
Est. Salvage Value of Former Capital Asset	
EST. INITIAL INVESTMENT	\$ 182,520

Justification for Equipment Replacement Fund Expenditure

The City of Waukesha Fire and Park/Recreation Departments have continued to research ways to increase our community's access to AEDs when they are utilizing our city facilities. Currently, all public buildings in the City of Waukesha have a Fire Department maintained, community access AED and building control kits available within them. This equipment is instrumental in allowing early intervention when someone is suffering a sudden cardiac event. Together, the Park/Recreation and Fire Departments have researched a way to provide additional AEDs to our parks located in populated areas. These new AED stations have a keypad lock that will allow a park user to get the code from a 911 dispatcher and access the AED. The AED stations also have a heater that will keep the units within the recommended temperature range. With these new AED stations in place, we believe that our citizens will be safer when they utilize our parks. The plan is to replace existing AEDs and redistribute the existing AED units to our Community Access AEDs, replace units that have reached the end of their service life while expanding the program with an additional 5 public access sites each year until our existing end of life AEDs are replaced. Today, the Fire Department maintains 47 AEDs throughout the City (25 on Fire Department vehicles). It is our hope that this project will bring the total number of AEDs to about 75 - 80 units (located on all Fire Department Vehicles, all City Buildings and Park Sites). Please note, these units have seen an 8% increase this year and are scheduled for an additional 11% increase in October of 2022. This unforeseen increase has resulted in an increase of previously projected project cost.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-2242-49110	10 year GO debt	\$ 35,100	\$ 36,855	\$ 36,855	\$ 36,855	\$ 36,855	\$ 182,520
	Total	\$ 35,100	\$ 36,855	\$ 36,855	\$ 36,855	\$ 36,855	\$ 182,520

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-2242-68290	AED / Outdoor stations	\$ 35,100	\$ 36,855	\$ 36,855	\$ 36,855	\$ 36,855	\$ 182,520
	Total	\$ 35,100	\$ 36,855	\$ 36,855	\$ 36,855	\$ 36,855	\$ 182,520

How will this improve our service level and efficiency?

Cardiac arrest substantially contributes to avoidable death and disability throughout the United States. Using cardiopulmonary resuscitation (CPR) and automated external defibrillators (AEDs) within minutes of cardiac arrest can dramatically improve survival rates. Public access defibrillation (PAD) programs combined with forward leaning community risk reduction strategies, work to ensure that AEDs are immediately available for use by lay bystanders when and where they are needed. According to the CDC, in 2015, approximately 357,000 people experienced out-of-hospital cardiac arrest (OHCA) in the United States. Approximately 70–90% of individuals with OHCA die before reaching the hospital. The estimated burden to society of death from cardiac arrest is 2 million years of life lost for men and 1.3 million years for women; greater than estimates for all individual cancers and most leading causes of death. Early, high-quality CPR, including compression only CPR, and use of AEDs immediately following cardiac arrest can reduce morbidity and save lives.

CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2023 - 2027

Department: Fire Department
Dept. Head: Steve Howard
Project Contact: Scott Purdy / Chris Pofahl

Description of Expenditure:	Ruggedized Computers, Docks and Installation
Addition or Replacement:	Replacement
Initial Cost	\$ 90,006
Anticipated Annual Maintenance Cost/Cost of Operation	\$ -
Maintenance Cost Over 5 years	\$ -
TOTAL INVESTMENT	\$ 90,006
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 90,006

Justification for Equipment Replacement Fund Expenditure

The Department is modifying its past capital improvement project requests reflect an ongoing replacement plan for laptops or mobile data computers (MDCs) used in all of our emergency response vehicles. In the past, the Department has budgeted to replace all of the laptops used in our ambulances on an approximate three-year cycle. These laptops are used to communicate with the City's CAD dispatch system to complete patient care reports and to access other information used at emergency scenes. Laptops previously used in our ambulances were transferred to our fire apparatus until they were replaced.

This replacement strategy had been successful for many years; however, we are continuing to experience downtime and the current computers on our fire apparatus are over six years old and beginning to experience failures. The Department is requesting funds for the next five years to replace three computers per year to maintain the Department's 16 MDC's. Budget prices include NFPA compliant docking stations, installation, and three-year no-fault warranties for these ruggedized computers.

After much thought and experimentation with different computers and replacement strategies, the Fire Department, in consultation with the City's Information Technology Department, feels it is best to establish an ongoing program where a minimum of three laptops are replaced on an annual basis. The Fire Department will continue to work with the IT Department to evaluate the latest technology and explore ways to minimize the cost of this hardware. We have found that our computers are exposed to some very tough conditions, due to our need to have the computers utilized in vehicles and taken outside of the vehicles during patient care. We are requesting a 10% increase due to current market conditions.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0400-1917-42210	State Shared Rev.	\$ 16,800	\$ 17,640	\$ 18,522	\$ 18,522	\$ 18,522	\$ 90,006
Total		\$ 16,800	\$ 17,640	\$ 18,522	\$ 18,522	\$ 18,522	\$ 90,006

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0400-1917-68160-81301	Ruggedized Tablets	\$ 15,000	\$ 15,840	\$ 16,722	\$ 16,722	\$ 16,722	\$ 81,006
0400-1917-68160-81301	Installation	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 9,000
Total		\$ 16,800	\$ 17,640	\$ 18,522	\$ 18,522	\$ 18,522	\$ 90,006

How will this improve our service level and efficiency?

This project will improve our department's Emergency Medical Services delivery, by having reliable PC tablets to document patient treatment and care by our ambulance personnel, real time, while the units are in the field. Currently, when an ambulance does not have a computer in the field for documentation, the ambulance crew has to document the incident on a piece of paper. This action has significant implications to our department's HIPAA policies, because patient care information must always be secured. If these notes are left unattended, it could result in a data breach that the City would be liable for. Additionally, our ambulances would have to be out of service and not available to respond to other calls, because they would have to remain at the hospital or at the station to complete their report on a hard-lined computer. This has two major impacts: First, we are without an additional ambulance(s) to respond to the next call for service; Second, the hospital would not have all the information on the procedures or medications that were administered in the field, and that could delay in-hospital care. Additionally, this project will allow for the MDCs to be properly stored in either the front or rear of the ambulance, in a crash-rated docking station. Our existing units only have one docking station in the front of the ambulance. In the event the MDC is in the back of the ambulance, it cannot be properly restrained and can become a projectile in a crash.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2023 - 2027**

Department: Fire Department
Dept. Head: Steve Howard
Project Contact: Jim Haakenson

Description of Expenditure:	PPE Replacement Program
Addition or Replacement:	Replacement
Initial Cost	\$ 452,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 15,000
Maintenance Cost Over 5 years	\$ 75,000
TOTAL INVESTMENT	\$ 527,000
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 452,000

Justification for Equipment Replacement Fund Expenditure

The Fire Department is committed to reducing the risk of cancer and other occupational hazards to its members. Research has linked the use of turnout gear (contaminated by exposure to products of combustion) to an increased risk of cancer. The department has addressed these risks through a rigorous Personal Protective Equipment (PPE) care and inspection program; however, it has exposed a gap created during cleaning and repair activities. Members are forced to wear gear that may be poorly fitted or aged beyond its recommended service life. The department has concluded that a second set of turnout gear is required to address this gap. Our turnout gear is currently out for VALUE bid. At this time, we have seen an increase of 13%. We have updated our budget request to account for this increase.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0400-2224-42210	State Shared Rev.	\$ 90,400	\$ 90,400	\$ 90,400	\$ 90,400	\$ 90,400	\$ 452,000
	Total	\$ 90,400	\$ 452,000				

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0400-2224-68190	PPE Equipment	\$ 90,400	\$ 90,400	\$ 90,400	\$ 90,400	\$ 90,400	\$ 452,000
	Total	\$ 90,400	\$ 452,000				

How will this improve our service level and efficiency?

Providing 2 sets of turnout gear to each member will eliminate the gap when gear is being repaired and cleaned and will ensure all Firefighters are able to wear the proper PPE when needed. The anticipated increase to maintain two sets of turnout gear after the initial purchase is estimated to be 37.5% or \$15,000 annually.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2023 - 2027**

Department: Fire Department
Dept. Head: Steve Howard
Project Contact: Collin Bertram

Description of Expenditure:	Replacement of EMS Cots
Addition or Replacement:	Replacement
Initial Cost	\$ 155,911
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 500
Maintenance Cost Over 5 years	\$ 2,500
TOTAL INVESTMENT	\$ 158,411
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 155,911

Justification for Equipment Replacement Fund Expenditure

In 2021, as part of long-term planning, the Department started replacing its inventory of cots used to transport EMS patients, which were all more than 20 years old. We reached an agreement with Stryker (cot manufacturer) in 2021, to purchase (3) cots at 2020 pricing, with no interest. The 2022 & 2023 funding was, and will be, used for the interest free payments for the cots that we received in 2021 (approved under Agenda #20-1557 on 1/19/21; reference Stryker Contract # 2210126800). The new cots have increased capabilities for assisting in the transport of larger patients. We are currently budgeting to purchase one cot each year, starting in 2024 through 2027. Initially, we anticipated an annual increase of 3% for the additional cots; however, the cots that we originally budgeted for will be discontinued by 2024 and are being replaced with new technology, at a dramatically increased price since we locked in the 2020 pricing on the units that we purchased in 2021. Our new budgeted numbers reflect the current increases, and an additional 11% increase scheduled to go into effect in October of 2022.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-2242-49110	10 year GO debt	\$ 18,542	\$ 31,871	\$ 33,465	\$ 35,138	\$ 36,895	\$ 155,911
	Total	\$ 18,542	\$ 31,871	\$ 33,465	\$ 35,138	\$ 36,895	\$ 155,911

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-2242-68290	EMS Cots	\$ 18,542	\$ 31,871	\$ 33,465	\$ 35,138	\$ 36,895	\$ 155,911
	Total	\$ 18,542	\$ 31,871	\$ 33,465	\$ 35,138	\$ 36,895	\$ 155,911

How will this improve our service level and efficiency?

To ensure patient and firefighter safety, the Department developed a comprehensive program for maintenance upgrades and replacement of our cots. 2021 was identified as the starting point of replacing our existing inventory to ensure that we have serviceable equipment to provide assistance to the community.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2023 - 2027**

Department: Fire Department
Dept. Head: Steve Howard
Project Contact: Joe Hoffman

Description of Expenditure:	1-3/4" Fire Hose Nozzle Replacement
Addition or Replacement:	Replacement
Initial Cost	\$ 33,211
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 100
Maintenance Cost Over 5 years	\$ 500
TOTAL INVESTMENT	\$ 33,711
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 33,211

Justification for Equipment Replacement Fund Expenditure

The City of Waukesha Fire Department purchased our existing 1-3/4" fire hose nozzles in 2005. In 2022, the department established a Committee to evaluate hose and nozzles and recommended the switch from low pressure fog nozzles to smoothbore nozzles, to ensure our attack fire hose package is the most effective way to combat today's modern, high energy fires is through the quick deployment of effective smoothbore firefighting streams. Additionally, the Department replaced the hose tester, (\$5,975) in FY 2022, to ensure our personnel can test hose while on duty. The Department purchased all of the nozzles for this replacement Project (\$8,880) to avoid a 30% price increase in FY-2022. The FY-2023 project will purchase the remainder of the 1 3/4" hose to complete the transition. The total project, over the two years, was originally budgeted at \$42,180, due to the industry wide price increases of 30%, the project was increased for 2023 by \$14,211. All equipment purchased has an anticipated life span of more 20 years.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-2242-49110	10 year GO Debt	\$ 33,211	\$ -	\$ -	\$ -	\$ -	\$ 33,211
	Total	\$ 33,211	\$ -	\$ -	\$ -	\$ -	\$ 33,211

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-2242-68290	Nozzles	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0420-2242-68290	Hose Lines	\$ 33,211	\$ -	\$ -	\$ -	\$ -	\$ 33,211
0420-2242-68290	Hose Tester	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 33,211	\$ -	\$ -	\$ -	\$ -	\$ 33,211

How will this improve our service level and efficiency?

The new nozzles will allow for higher flows from the existing hose lines while reducing the flow pressure of the lines. This allows our personnel to be more efficient and effective in manipulating and maneuvering the hose lines through structures, making a quicker delivery of greater flows, resulting in less property loss or damage.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2023 - 2027**

Department: Fire Department
Dept. Head: Steve Howard
Project Contact: Joseph Hoffman

Description of Expenditure:	Paratech Stabilization Equipment Heavy Vehicles
Addition or Replacement:	Addition
Initial Cost	\$ 60,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ -
Maintenance Cost Over 5 years	\$ -
TOTAL INVESTMENT	\$ 60,000
Est. Salvage Value of Former Capital Asset	
EST. INITIAL INVESTMENT	\$ 60,000

Justification for Equipment Replacement Fund Expenditure

The Fire Department currently operates two different styles of struts, which are utilized for vehicle stabilization during motor vehicle crashes. The current struts have great flexibility and versatility for our most common crash incidents, but have very limited capabilities to stabilize heavy equipment and the process is not quick or efficient. The Paratech Stabilization Equipment will allow us greater capacity and reach, which is needed for heavy equipment stabilization and over-the-road vehicle classes. These stabilization equipment tools will also allow increased lifting capacity beyond which airbags provide.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-2242-49110	10 year GO debt	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
Total		\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-2242-68290	Stabilization Equipment	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
Total		\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000

How will this improve our service level and efficiency?

Once the Rescue 42 struts are extended beyond 5' in length, the rated capacity for stabilization starts to decrease below 10,000 lbs. per strut and steadily decreases to only 4,000 lbs. at 8' extension, leaving a gap for larger vehicles, or vehicles with a stabilization need at a higher center of gravity. The addition of the requested equipment would assist in meeting the needs of extrication and stabilization of heavier, higher resting, higher center of gravity vehicles beyond our current capabilities. It would increase our stabilization and lifting safety factors as well. The Paratech Struts offer an increased level of stabilizing and lifting versatility to our extrication abilities. They have a 20,000 lb. working load with a 4:1 safety factor; depending on length of extension. Additionally, they offer a greater reach and length than our current struts provide. It allows stabilization with increased responder safety of larger road vehicles such as trucks, semis w/trailers, dump trucks, trains, and other large commercial vehicles. These stabilizing struts, combined with the HydraFusion Struts, allow us to lift larger vehicles as well. Each HydraFusion Strut has a lifting capability of 20,000 lbs. Situations such as an under-ride, or a larger commercial road vehicle on top of another road vehicle would also greatly benefit from this product. They would reduce the need for excessive cribbing and will even work in areas that a typical airbag set up may not operate effectively. Additionally, they can be deployed in machine rescues, large debris movement from items off trucks, and other heavy lifting scenarios as well. As additional equipment is purchased we would have the opportunity to integrate the struts to other SST disciplines as well, such as Emergency Building Shoring and Trench Rescue.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2023 - 2027**

Department: Fire Department
Dept. Head: Steve Howard
Project Contact: Joseph Hoffman

Description of Expenditure:	Building Shoring Equipment
Addition or Replacement:	Replacement
Initial Cost	\$ 65,000
Anticipated Annual Maintenance Cost/Cost of Operation	
Maintenance Cost Over 5 years	\$ -
TOTAL INVESTMENT	\$ 65,000
Est. Salvage Value of Former Capital Asset	
EST. INITIAL INVESTMENT	\$ 65,000

Justification for Equipment Replacement Fund Expenditure

The Fire Department is requesting funds to replace and improve our department's capabilities for situations requiring concrete breaching and breaking. Through training, inefficiencies were realized in our existing equipment when performing breaches of concrete. The Department's Special Services Team researched and developed this replacement schedule to replace our concrete breaching equipment and the hydraulic power unit. The replacement equipment will allow us greater capabilities in responses to building collapses, building stabilization, and concrete breaching.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-2242-49110	10 year GO debt	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000
	Total	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-2242-68290	Shoring / Breaching / Building Collapse Equipment	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000
	Total	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000

How will this improve our service level and efficiency?

Having the capability to perform fast, full depth cuts with a concrete chainsaw and ring saw will allow for more efficient rescue and recovery in a building collapse or other operations involving concrete. The purchase of a new hydraulic power pack will ensure we have a reliable unit to power all of our hydraulic tools.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2023 - 2027**

Department: Fire Department
Dept. Head: Steve Howard
Project Contact: Dan Nottling

Description of Expenditure:	Mobile Ultrasound Equipment
Addition or Replacement:	Addition
Initial Cost	\$ 60,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 2,000
Maintenance Cost Over 5 years	\$ 10,000
TOTAL INVESTMENT	\$ 70,000
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 60,000

Justification for Equipment Replacement Fund Expenditure

The Department is creating a budget request for 2023 as a placeholder for the purchase of ultrasound equipment to be used in the field to assist paramedics in diagnosing both critically ill and trauma patients. The use of portable ultrasound equipment by paramedics is gaining momentum throughout the nation. The Department has created this request as a placeholder while the Department's Medical Director and fire department staff evaluate the benefits and costs of obtaining this equipment. Prehospital ultrasound is a form of medical imaging that is portable, non-invasive, painless, and does not expose the patient to ionizing radiation. With proper training and education, prehospital providers can use ultrasound to obtain immediate anatomical, diagnostic, and functional information of patients. Prehospital ultrasound assists in the diagnosis of both critically ill and trauma patients, increasing positive outcomes by early detection. Ultrasound equipment has been proven to evaluate and accurately diagnose multiple medical issues, including causes of shortness of breath, OB emergencies, fractures, cardiac events, and resuscitation. It can also assist in guided needle procedures like difficult IV insertion, thoracentesis and pericardiocentesis, which increases the success of proper needle placement. Paramedics are currently "blind" with using only anatomical landmarks. Ultrasound can also be used to confirm placements of endotracheal and nasogastric tubes. The dual probe will allow us to maximize the potential of prehospital ultrasound. The request for 5 units is to provide one unit on each front-line ambulance. This unit is currently being trialed and evaluated by A55 crews at Fire Station # 5. The department is working with our Medical Director to assess the feasibility of the project. Upon completion of the trial later this year, the department will determine if we proceed with the project in 2024.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-2242-49110	10 year GO debt	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000
Total		\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-2242-68290	Mobile Ultrasound	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000
Total		\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000

How will this improve our service level and efficiency?

The purchase of this equipment will allow paramedics to better evaluate and diagnose injuries associated with trauma and cardiac conditions in the field using equipment that was formerly only available in hospitals and clinical settings.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2023 - 2027**

Department: Fire Department
Dept. Head: Steve Howard
Project Contact: Dan Nottling

Description of Expenditure:	Replacement of Stair Chairs
Addition or Replacement:	Replacement
Initial Cost	\$ 77,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,400
Maintenance Cost Over 5 years	\$ 7,000
TOTAL INVESTMENT	\$ 84,000
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 77,000

Justification for Equipment Replacement Fund Expenditure

The Department currently utilizes Stryker stair chairs on all seven ambulances allowing Fire Department personnel to safely move patients up and down stairs. Our current chairs were originally purchased in 2006 and have a track system that allows patients to be moved in a safe and efficient manner. Our current models work well, however, the track system only allows the transfer of a patient down a set of stairs, not up. New technology has been developed that includes a power system allowing the patient to be moved on the tracks, both up and down stairs. Based on the age of our current chairs and the new technology that will be available, the Department is planning to replace all seven chairs in 2024. The new units will not be available to demo until 2023. Estimated updated prices have been provided by the manufacturer.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-2242-49110	10 year GO Debt	\$ -	\$ 77,000	\$ -	\$ -	\$ -	\$ 77,000
	Total	\$ -	\$ 77,000	\$ -	\$ -	\$ -	\$ 77,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-2242-68290	Stair Chair	\$ -	\$ 77,000	\$ -	\$ -	\$ -	\$ 77,000
	Total	\$ -	\$ 77,000	\$ -	\$ -	\$ -	\$ 77,000

How will this improve our service level and efficiency?

With the ability to transfer patients up a flight of stairs using power tracks, this product will enable patient movement in a safer and more efficient manner. The use of power tracks to move a patient up stairs reduces the chance of injury to Fire Department personnel and is safer for our patients. With the new technology, the stair chair will remain in contact with the surface of the stair at all times, reducing the possibility of injury.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2023 - 2027**

Department: Fire Department
 Dept. Head: Steve Howard
 Project Contact: Dan Nottling

Description of Expenditure:	Lifepak / ALS Defibrillator Replacement
Addition or Replacement:	Replacement
Initial Cost	\$ 350,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 4,000
Maintenance Cost Over 5 years	\$ 20,000
TOTAL INVESTMENT	\$ 370,000
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 350,000

Justification for Equipment Replacement Fund Expenditure

The Department anticipates the need to replace the advanced defibrillators used by our paramedics. Our existing defibrillators will be approximately 13 years old in 2024 and will be at the end of their anticipated service life. This item was added for planning purposes, and the condition of our existing equipment and changes in technology will be carefully monitored in the meantime. The timing of this project has been pushed, as the manufacturer is still in the design process, anticipating the new models to be available for demo sometime in 2023. The manufacturer has also provided us with an estimated cost of \$50,000 per unit once they are available for purchase. The department will be applying for a Fire Act Grant to help fund the project.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-2242-49110	10 year GO debt	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000
	Total	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-2242-68290	Defibrillators	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000
	Total	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000

How will this improve our service level and efficiency?

Maintaining up to date EMS equipment is critical to our service delivery to the community. The purchase of this equipment will continue to provide the fire department with the tools needed to diagnose and treat cardiac emergencies within our community.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2023 - 2027**

Department: Fire Department
Dept. Head: Steve Howard
Project Contact: a

Description of Expenditure:	(2) Large Capacity Heavy-Lifting Air Bags
Addition or Replacement:	Replacement
Initial Cost	\$ 33,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ -
Maintenance Cost Over 5 years	\$ -
TOTAL INVESTMENT	\$ 33,000
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 33,000

Justification for Equipment Replacement Fund Expenditure

We began replacing our heavy-lifting air bags in 2021. The remaining air bags will reach the end of their service life in 2024. The recommended service life of these air bags is 10 years; however, we have been able to extend their life by working with the manufacturer to test and re-certify the bags annually. Once the bags reach 15 years old, the manufacturer has informed us they will no longer test or certify them. These bags are used in rescue situations requiring heavy lifting capabilities with limited access such as vehicle crashes, industrial accidents and building collapse incidents. They are capable of lifting loads ranging from 57,400 pounds – 154,400 pounds. Pricing has been updated based on current market conditions.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-2242-49110	10 year GO debt	\$ -	\$ 33,000	\$ -	\$ -	\$ -	\$ 33,000
	Total	\$ -	\$ 33,000	\$ -	\$ -	\$ -	\$ 33,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-2242-68290	Heavy-Lifting Air Bags	\$ -	\$ 33,000	\$ -	\$ -	\$ -	\$ 33,000
	Total	\$ -	\$ 33,000	\$ -	\$ -	\$ -	\$ 33,000

How will this improve our service level and efficiency?

The replacement of this equipment will maintain the Fire Department's current capabilities for responding to vehicle emergencies and technical rescue situations.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2023 - 2027**

Department: Fire Department
Dept. Head: Steve Howard
Project Contact: Joseph Hoffman

Description of Expenditure:	Lithium-Ion Battery/ Electric Vehicle Firefighting Equipment
Addition or Replacement:	Addition
Initial Cost	\$ 42,000
Anticipated Annual Maintenance Cost/Cost of Operation	
Maintenance Cost Over 5 years	\$ -
TOTAL INVESTMENT	\$ 42,000
Est. Salvage Value of Former Capital Asset	
EST. INITIAL INVESTMENT	\$ 42,000

Justification for Equipment Replacement Fund Expenditure

Fires in electric vehicles powered by high-voltage lithium-ion batteries pose the risk of electric shock to emergency responders from exposure to the high-voltage components of a damaged lithium-ion battery. A further risk is that damaged cells in the battery can experience uncontrolled increases in temperature and pressure (thermal runaway), which can lead to hazards such as battery reignition/fire. The risks of electric shock and battery reignition/fire arise from the "stranded" energy that remains in a damaged battery. The Fire Department requests these funds to be utilized to purchase equipment to aid in the mitigation of this hazard. The Equipment will assign fire blankets to all fire apparatus to be utilized on vehicles with runaway battery concerns. Additionally, submersion equipment will be added to the Special Rescue Teams cache to mitigate portable battery emergencies.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-2242-49110	10 year GO debt	\$ -	\$ 42,000	\$ -	\$ -	\$ -	\$ 42,000
	Total	\$ -	\$ 42,000	\$ -	\$ -	\$ -	\$ 42,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-2242-68290		\$ -	\$ 42,000	\$ -	\$ -	\$ -	\$ 42,000
	Total	\$ -	\$ 42,000	\$ -	\$ -	\$ -	\$ 42,000

How will this improve our service level and efficiency?

Lithium-ion batteries are considered safe to use, but with growing usage from millions of consumers and businesses, failure is bound to happen. Issues with exploding cell phones, scooters and laptops haven't gone away. Due to the rising popularity of Lithium-ion batteries, it's crucial that the Fire Department understands the associated safety hazards as well as basic handling and storage guidelines to avoid injuries and large loss fires.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2023 - 2027**

Department: Fire Department
Dept. Head: Steve Howard
Project Contact: Joseph Hoffman

Description of Expenditure:	Thermal Imaging Cameras
Addition or Replacement:	Replacement
Initial Cost	\$ 66,000
Anticipated Annual Maintenance Cost/Cost of Operation	
Maintenance Cost Over 5 years	\$ -
TOTAL INVESTMENT	\$ 66,000
Est. Salvage Value of Former Capital Asset	
EST. INITIAL INVESTMENT	\$ 66,000

Justification for Equipment Replacement Fund Expenditure

The Department currently has nine (9) thermal imaging cameras (TIC) assigned to the Company Officers of all Engines and Ladder trucks. Our existing cameras were purchased in 2015 and have a recommended service life of ten years; however, the department has started to experience some issues with the existing cameras. The Department proposes to replace the cameras over a two-year period of time. The new cameras would be evaluated by a committee before a time of purchase. Additionally, the Department proposes to perform additional departmental training to ensure proper integration and operational success with deployment. The Department will also pursue grant funding for this project to offset the total project cost.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-2242-49110	10 year GO debt	\$ -	\$ -	\$ 39,000	\$ 27,000	\$ -	\$ 66,000
	Total	\$ -	\$ -	\$ 39,000	\$ 27,000	\$ -	\$ 66,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-2242-68290	Thermal Imaging Cameras	\$ -	\$ -	\$ 27,000	\$ 27,000	\$ -	\$ 54,000
0420-2242-68290	T-t-T Course	\$ -	\$ -	\$ 12,000	\$ -	\$ -	\$ 12,000
	Total	\$ -	\$ -	\$ 39,000	\$ 27,000	\$ -	\$ 66,000

How will this improve our service level and efficiency?

A thermal imaging camera (TIC) is a type of the thermographic camera used in firefighting. By rendering infrared radiation as visible light, such cameras allow firefighters to see areas of heat through smoke, darkness, or heat-permeable barriers. Thermal imaging cameras are typically handheld, constructed using heat- and water-resistant housings, and are ruggedized to withstand the hazards of fireground operations. While they are expensive pieces of equipment, their adoption by firefighters in the United States ensures quick rescue of lost or trapped civilians and firefighters. Thermal imaging cameras pick up body heat, and they are normally used in cases where people are trapped where rescuers cannot find them.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2023 - 2027**

Department: Fire Department
Dept. Head: Steve Howard
Project Contact: Dennis Graff / Josh Johnson

Description of Expenditure:	Replacement of Stairmill Cardiovascular Equipment
Addition or Replacement:	Replacement
Initial Cost	\$ 23,085
Anticipated Annual Maintenance Cost/Cost of Operation	\$ -
Maintenance Cost Over 5 years	\$ -
TOTAL INVESTMENT	\$ 23,085
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 23,085

Justification for Equipment Replacement Fund Expenditure

The Department is requesting funding in 2025 to replace some of our existing cardiovascular fitness equipment. The current equipment in our fire stations was obtained through the Wellness Fire Act Grant that provided the City with funding to implement an annual medical exam for all Fire Department personnel, update immunizations, and purchase fitness equipment as part of the Department's wellness program.

The equipment being replaced was originally purchased in 2002 and is nearing the end of its service life. All of the Department's fitness equipment is maintained on an annual basis. This item is being created based on our current service experience and input from our preventive maintenance contractor. In addition, we will be replacing some worn vests, and benches.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-2242-49110	10 year GO debt	\$ -	\$ -	\$ 23,085	\$ -	\$ -	\$ 23,085
	Total	\$ -	\$ -	\$ 23,085	\$ -	\$ -	\$ 23,085

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-2242-68290	Recumbent Bikes	\$ -	\$ -	\$ 21,000	\$ -	\$ -	\$ 21,000
0420-2242-68290	Bench / Weighted vests	\$ -	\$ -	\$ 2,085	\$ -	\$ -	\$ 2,085
	Total	\$ -	\$ -	\$ 23,085	\$ -	\$ -	\$ 23,085

How will this improve our service level and efficiency?

The Fire Department's wellness program has reduced the number and severity of injuries experienced by our personnel. The replacement of this equipment will ensure that Fire Department personnel have safe fitness equipment to participate in cardiovascular exercises that are essential to being physically capable of performing firefighting activities.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2023 - 2027**

Department: Fire Department
 Dept. Head: Steve Howard
 Project Contact: aaaaaaaaa

Description of Expenditure: Replacement of 5-Inch Fire Hose and Fire Ventilation Saws

Addition or Replacement: Replacement

Initial Cost	\$ 31,500
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 200
Maintenance Cost Over 5 years	\$ 1,000

TOTAL INVESTMENT \$ 32,500

Est. Salvage Value of Former Capital Asset \$ -

EST. INITIAL INVESTMENT \$ 31,500

Justification for Equipment Replacement Fund Expenditure

The Department is requesting to replace 30 sections of 5" fire supply hose. The Fire Department is required by NFPA Standards and the Wisconsin Department of Public Safety to follow a testing and maintenance program for fire hose. On an annual basis, all fire hose is pressure tested, inspected, and inventoried. As part of this ongoing program, we have identified a future need to replace our 5" hose that is carried on our fire engines and ladder trucks. Currently, all of our 5" hose is over 20 years old and is at the end of its service life. The Department is also requesting to replace 3 ventilation saws due to the age of the units and the inability to source repair parts due to the manufacturer going bankrupt.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-2242-49110	10 year GO Debt	\$ -	\$ -	\$ 31,500	\$ -	\$ -	\$ 31,500
	Total	\$ -	\$ -	\$ 31,500	\$ -	\$ -	\$ 31,500

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-2242-68290	Hose	\$ -	\$ -	\$ 20,500	\$ -	\$ -	\$ 20,500
0420-2242-68290	Saws	\$ -	\$ -	\$ 11,000	\$ -	\$ -	\$ 11,000
	Total	\$ -	\$ -	\$ 31,500	\$ -	\$ -	\$ 31,500

How will this improve our service level and efficiency?

This expenditure is being planned to maintain the City of Waukesha Fire Department's fire suppression capabilities. The Department is required to have a minimum amount of fire hose through NFPA Standards and other applicable standards.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2022 - 2026**

Department: Fire Department
Dept. Head: Steve Howard
Project Contact: Joseph Hoffman

Description of Expenditure:	Boat Motor and Water Rescue Equipment
Addition or Replacement:	Replacement
Initial Cost	\$ 15,000
Anticipated Annual Maintenance Cost/Cost of Operation	
Maintenance Cost Over 5 years	\$ -
TOTAL INVESTMENT	\$ 15,000
Est. Salvage Value of Former Capital Asset	
EST. INITIAL INVESTMENT	\$ 15,000

Justification for Equipment Replacement Fund Expenditure

The Fire Department responds to water rescue emergencies in the City, as needed. At this time, our water rescue equipment is becoming outdated and unreliable. We are requesting funding in 2025 to replace the outdated equipment. This includes a replacement outboard motor and the addition of a JW Fishers TOV-2 Camera. The camera can be mounted onto a helmet to assist in underwater recovery efforts.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-2242-49110	10 year GO Debt	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000
	Total	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-2242-68290	Boat Motor / Water Rescue	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000
	Total	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000

How will this improve our service level and efficiency?

The replacement of this equipment will maintain the Fire Department's current capabilities for responding to water rescue emergencies.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2023 - 2027**

Department: Fire Department
 Dept. Head: Steve Howard
 Project Contact: Joe Hoffman

Description of Expenditure:	Extrication Equipment
Addition or Replacement:	Replacement
Initial Cost	\$ 105,500
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,200
Maintenance Cost Over 5 years	\$ 6,000
TOTAL INVESTMENT	\$ 111,500
Est. Salvage Value of Former Capital Asset	\$ 6,000
EST. INITIAL INVESTMENT	\$ 99,500

Justification for Equipment Replacement Fund Expenditure

The Department has identified the need to replace a portion of our vehicle extrication equipment. We are proposing to replace our traditional hydraulic extrication equipment with battery powered extrication equipment. Our existing extrication equipment is heavy, requires some assembly and has been in service for over 20 years. While not expected to be a complete replacement for the hard-piped tools currently on our trucks, it does offer flexibility and ease of use in the event we need to go further off road or deep into a building. Currently it would take several people to deploy our portable equipment. With the new battery-operated tools, it would require one.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-2242-49110	10 year GO debt	\$ -	\$ -	\$ -	\$ 105,500	\$ -	\$ 105,500
	Total	\$ -	\$ -	\$ -	\$ 105,500	\$ -	\$ 105,500

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-2242-68290	C236 Cutter	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ 35,000
0420-2242-68290	S44 Spreader	\$ -	\$ -	\$ -	\$ 37,500	\$ -	\$ 37,500
0420-2242-68290	Ram	\$ -	\$ -	\$ -	\$ 33,000	\$ -	\$ 33,000
	Total	\$ -	\$ -	\$ -	\$ 105,500	\$ -	\$ 105,500

How will this improve our service level and efficiency?

The new 15-amp battery technology allows our department greater flexibility when performing extrication, which has tremendous benefit for industrial extrication scenarios and anytime an extrication occurs more than 150' from our ladder trucks.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2023 - 2027**

Department: Fire Department
Dept. Head: Steve Howard
Project Contact: Joseph Hoffman

Description of Expenditure:	Advanced PPE Cleaners
Addition or Replacement:	Addition
Initial Cost	\$ 55,000
Anticipated Annual Maintenance Cost/Cost of Operation	
Maintenance Cost Over 5 years	\$ -
TOTAL INVESTMENT	\$ 55,000
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 55,000

Justification for Equipment Replacement Fund Expenditure

The Department continues to research and evaluate better methodologies and practices to remove contaminants from our Personal Protective Equipment (PPE), throughout the fire service industry, finding a system/ solution that is safe, environmentally friendly, and cost-efficient. Fire departments depend on PPE to be clean without damaging its integrity. Advanced cleaning offers the most thorough disinfecting process with minimal disassembly; it reaches both interior and exterior surface areas, where most manual cleaning processes will miss. Advanced cleaning removes the cancer causing toxins from the PPE, reducing long term exposure.

Fund-Obj-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-2242-49110	10 year GO Debt	\$ -	\$ -	\$ -	\$ 55,000	\$ -	\$ 55,000
	Total	\$ -	\$ -	\$ -	\$ 55,000	\$ -	\$ 55,000

Fund-Obj-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-2242-68290	Ultrasonic Cleaners	\$ -	\$ -	\$ -	\$ 55,000	\$ -	\$ 55,000
	Total	\$ -	\$ -	\$ -	\$ 55,000	\$ -	\$ 55,000

How will this improve our service level and efficiency?

Firefighting is a dangerous profession, and a growing body of research and data shows the contributions that job-related exposures have in the development of cancer. The National Institute for Occupational Safety and Health (NIOSH) recently undertook two large studies. Both studies focused on firefighter cancer and concluded that firefighters face a 9% increase in cancer diagnoses, and a 14% increase in cancer-related deaths, compared to the general population in the U.S. Investing in these increased cleaning technologies will help to reduce risk and create a healthier workforce.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2023 - 2027**

Department: Fire Department
Dept. Head: Steve Howard
Project Contact: Joseph Hoffman

Description of Expenditure:	LUNAR Firefighter Tracking and Thermal Imaging Camera Project
Addition or Replacement:	Addition
Initial Cost	\$ 37,950
Anticipated Annual Maintenance Cost/Cost of Operation	
Maintenance Cost Over 5 years	\$ -
TOTAL INVESTMENT	\$ 37,950
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 37,950

Justification for Equipment Replacement Fund Expenditure

LUNAR is a handheld, wireless device to help keep a crew connected when it matters most, in the most unpredictable situations. LUNAR can be used by every firefighter on-scene, on or off air, and is equipped with Firefighting Assisting Search Technology (F.A.S.T), edge detection enhanced thermal imaging and connectivity to provide an “all in one” safety solution. MSA’s LUNAR device, is a standalone, cloud-based unit using a combination of Wi-Fi and LTE wireless communications technologies to deliver constant tracking, monitoring, and accountability of a firefighter. LUNAR has many features that are unique; the device has three primary significant features: a built-in thermal imaging camera (TIC), search and rescue technology, and always-on connectivity. The LUNAR device is a standalone unit, compact, and easy to use. The Fire Department requests funding to complete this project so that all front line and reserve Fire Apparatus are equipped with a LUNAR device.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-2242-49110	10 year GO Debt	\$ -	\$ -	\$ -	\$ 37,950	\$ -	\$ 37,950
	Total	\$ -	\$ -	\$ -	\$ 37,950	\$ -	\$ 37,950

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-2242-68290	Lunar Project	\$ -	\$ -	\$ -	\$ 37,950	\$ -	\$ 37,950
	Total	\$ -	\$ -	\$ -	\$ 37,950	\$ -	\$ 37,950

How will this improve our service level and efficiency?

All fire companies currently carry thermal imaging cameras when on the scene of a fire. The LUNAR device would give all of the crews the benefits that are realized when utilizing thermal imaging cameras for search and rescue operations. The LUNAR also utilizes technology to overlay information so in the event of a firefighter emergency, a downed firefighter can be located quicker. Our current thermal imaging cameras were purchased in 2014; at the time of this replacement, they will be 12 years old.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2023 - 2027**

Department: Fire Department
 Dept. Head: Steve Howard
 Project Contact: Kathy Stefan

Description of Expenditure:	Office Furniture Replacement
Addition or Replacement:	Replacement
Initial Cost	\$ 15,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 50
Maintenance Cost Over 5 years	\$ 250
TOTAL INVESTMENT	\$ 15,250
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 15,000

Justification for Equipment Replacement Fund Expenditure

The Department is planning to replace office chairs and other miscellaneous office equipment throughout all of its buildings. In 2026, office furniture and equipment at Fire Station #1 will be about 20 years old. Based on the conditions of chairs that are frequently used in classrooms and workstations, the department anticipates the need to purchase new furniture and repair and restore equipment throughout the building. The department is requesting \$15,000 as a placeholder for this project.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-2242-49110	10 year GO debt	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000
	Total	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-2242-68290	Office Chairs	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000
	Total	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000

How will this improve our service level and efficiency?

The department is planning a systematic maintenance and/or replacement program of chairs and other office furniture not covered by a lifetime warranty. Maintaining task chairs properly ensures employees aren't misusing equipment. Repetitive motion injuries can be avoided by having office furniture that can be properly adjusted to meet the needs of the individual.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2022 - 2026**

Department: Fire Department
Dept. Head: Steve Howard
Project Contact: Joesph Hoffman

Description of Expenditure:	LUCAS CPR Device
Addition or Replacement:	Replacement
Initial Cost	\$ 46,460
Anticipated Annual Maintenance Cost/Cost of Operation	
Maintenance Cost Over 5 years	\$ -
TOTAL INVESTMENT	\$ 46,460
Est. Salvage Value of Former Capital Asset	
EST. INITIAL INVESTMENT	\$ 46,460

Justification for Equipment Replacement Fund Expenditure

The Fire Department is seeking funding to replace its LUCAS CPR devices. The Department currently has (5) LUCAS devices in service, kept on all front-line Engines and Ladder Trucks. The first units were purchased in 2016 and have a life-span of roughly 10-years. Based on the age of the current units, this project will be completed between 2027-2030. The LUCAS CPR device is proven to provide continuous, quality compressions to victims suffering cardiac arrest. This tool also helps to reduce fatigue in emergency responders and creates a safer working environment in the back of a moving ambulance.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-2242-49110	10 year GO debt	\$ -	\$ -	\$ -	\$ -	\$ 46,460	\$ 46,460
	Total	\$ -	\$ -	\$ -	\$ -	\$ 46,460	\$ 46,460

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-2242-68290	LUCUS	\$ -	\$ -	\$ -	\$ -	\$ 46,460	\$ 46,460
	Total	\$ -	\$ -	\$ -	\$ -	\$ 46,460	\$ 46,460

How will this improve our service level and efficiency?

The Waukesha Fire Department currently has LUCAS devices on all frontline Engines and Ladder Trucks, and is proven to be a great life saving tool.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2023 - 2027**

Department: Fire Department
Dept. Head: Steve Howard
Project Contact: Jim Haakenson

Description of Expenditure:	Area Environmental Monitoring Equipment
Addition or Replacement:	Addition
Initial Cost	\$ 60,000
Anticipated Annual Maintenance Cost/Cost of Operation	
Maintenance Cost Over 5 years	\$ -
TOTAL INVESTMENT	\$ 60,000
Est. Salvage Value of Former Capital Asset	
EST. INITIAL INVESTMENT	\$ 60,000

Justification for Equipment Replacement Fund Expenditure

The Fire Department is requesting funds to purchase a Fourier Transform Infrared (FT-IR) identifier of solid and liquid chemicals. As the only hazardous materials response team in Waukesha County, the Fire Department is called for spill responses both inside and outside of city limits. The Police Department has expressed appreciation for this technology as the Fire Department would be able to assist them in the identification of unknown substances encountered in their investigations.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-2242-49110	10 year GO debt	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-2242-68290	FT-IR Identifier	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000

How will this improve our service level and efficiency?

FT-IR spectroscopy is a reliable and versatile technology that provides precise identification of a substance based on molecular composition. Currently, the Fire Department has very limited tools to classify liquid spills, and no way to identify solids. This identifier will greatly reduce the amount of on-scene time required to identify unknown liquids and solids.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2023 - 2027**

Department: DPW - Municipal Garage
Dept. Head: Alex Damien
Project Contact: Brian Knapp

Description of Expenditure:	Street Sign Printer
Addition or Replacement:	Replacement
Initial Cost	\$ 65,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 500
Maintenance Cost Over 5 years	\$ 2,500
TOTAL INVESTMENT	\$ 67,500
Est. Salvage Value of Former Capital Asset	\$ 200
EST. INITIAL INVESTMENT	\$ 64,800

Justification for Equipment Replacement Fund Expenditure

This proposal is to replace our current sign making machine. The current unit is a cutter and cuts the graphics out of the vinyl film. The replacement unit will no longer cut the vinyl but instead print the graphics directly to the vinyl. This results in a better final product and significantly reduces film waste and staff time. DPW currently uses this machine to produce most signs used around the city such as traffic, bus stops, voting, parking and special events. Additionally, it is proposed to work out and intergovernmental agreement with Waukesha County for cost share on this unit.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-3124-42790	Waukesha County Share	\$ 32,500	\$ -	\$ -	\$ -	\$ -	\$ 32,500
0420-3124-49110	10-Yr. Debt	\$ 32,500	\$ -	\$ -	\$ -	\$ -	\$ 32,500
	Total	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-3124-68290	Sign Printer	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000
	Total	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000

How will this improve our service level and efficiency?

The current machine is nearing the end of its useful life and product support is dropping. The old unit does still work, but in the event of a breakdown, replacement part availability is very limited. The current process to create a sign requires 4 steps, creates a lot of material waste and is very labor intensive. The replacement machine will actually print the graphics directly to the film instead of cutting individual characters and applying them to a second color film. The result is less film waste, less staff time and less film inventory required to be on hand with a better final product.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE**

Budget Years: 2023 - 2027

Department: Park, Rec & Forestry
Dept. Head: Ron Grall
Project Contact: Mona Bauer

Description of Expenditure: **Keyless Entry for Park Buildings (Door Security)**

Addition or Replacement: **Addition**

Initial Cost	\$ 108,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 2,000
Maintenance Cost Over 5 years	\$ 10,000

TOTAL INVESTMENT \$ 118,000

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT \$ 108,000

Justification for Equipment Replacement Fund Expenditure

Locking and unlocking restroom and shelter doors is labor intensive. Keyless entries have proven to save labor costs in opening/closing restrooms and changing schedules whether on the fly or having it scheduled. An added benefit is the ability to allow access to instructors, seasonal laborers, park attendants, etc. without having to track keys. The additional security is beneficial especially when cards are misplaced as they are easily deactivated resulting in better security for our buildings. This has also helped in giving access to only those that need access, limiting security risks. Using the cameras in tandem, access has been given to vendors and deliveries so no staff needs to wait around for a window of time. All of this has had a positive impact on use of time.

For 2023, the following locations are being proposed for restroom doors and associated cameras: Prairie, Horeb Springs, Grandview, Pebble Valley, and camera at Mindiola Park - Turf Soccer Field.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-5390-49110	10-yr GO Debt	\$ 108,000	\$ -	\$ -	\$ -	\$ -	\$ 108,000
	Total	\$ 108,000	\$ -	\$ -	\$ -	\$ -	\$ 108,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-5390-68190	Keyless Entry System	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
0420-5390-68190	Associated Cameras	\$ 26,000	\$ -	\$ -	\$ -	\$ -	\$ 26,000
0420-5390-68190	Network Switches	\$ 32,000	\$ -	\$ -	\$ -	\$ -	\$ 32,000
	Total	\$ 108,000	\$ -	\$ -	\$ -	\$ -	\$ 108,000

How will this improve our service level and efficiency?

The above locations are all heavily used by the School District for Spring Baseball. The game schedules are varied and having keyless at Prairie (South High School), Pebble Valley (North High School), and Grandview (Blazers) would help in opening/closing of restrooms for these odd days/times. It also would enable us to close restrooms at an appropriate time should the game/practice be rained out or cancelled. Horeb Springs shelter use has picked up this past summer. The Tower Hill Neighborhood Association is promoting use by the neighborhood. Youth programs have been scheduled there this summer. And similar to Buchner, groups that come to the pool use the shelter prior to swimming. Because of the increased use, Horeb Springs is being recommended for 2023. Mindiola Park use of the turf soccer field has increased. A camera needs to be installed to help monitor unscheduled use of the field by those that jump the fence. This would assist in limiting the liability for such activities.

CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2023 - 2027

Department: Park, Rec & Forestry
 Dept. Head: Ron Grall
 Project Contact: Mona Bauer

Description of Expenditure:	Digital Signage
Addition or Replacement:	Addition
Initial Cost	\$ 55,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 500
Maintenance Cost Over 5 years	\$ 2,500
TOTAL INVESTMENT	\$ 57,500
Est. Salvage Value of Former Capital Asset	
EST. INITIAL INVESTMENT	\$ 55,000

Justification for Equipment Replacement Fund Expenditure

Digital signage is multimedia content shown on digital displays with the goal of delivering targeted messages to specific audiences at specific times. The three components of digital signage are the display (hardware), the content and a media player (to get the content messages on the display). Digital signage communicates multiple messages, and can frequently change messages or promotions, especially when there is a need to engage people while they wait in line. Digital messaging can introduce new products or services, inform residents about recreation programs, promote offers and special events, recognize staff achievements and can boost sales, offer a high return on investment (ROI) and ultimately lead to greater customer satisfaction. Eye-catching digital and interactive signs attract attention with colorful and captivating content. Digital signage complements static signs and provides a great way to educate, inform and entertain viewers using motion graphics and color. Content for digital signage can include text, photos, eye-catching motion graphics, video clips, live feeds and other assets to connect with the customers. As an approved program City-wide, the signs can also be utilized to inform the residents of weather warnings, accidents, and road closures as an example.

The proposal is to add two digital displays to add to the stage area of the Les Paul Performance Center. This enhancement will enable staff to thank sponsors of the current event, promote additional events as well as to inform park patrons of coming events and activities. We are using technology to promote department services to the City residents in a modern method and channel. In 2024, a digital menu is being requested for the two sports complexes. We are currently using paper menus at these sights. The digital displays at the Schuetze Recreation Building and Main Office have been utilized daily to promote upcoming events, promote events, provide directional signage and have resulted in savings for additional signage being needed for special events. The entrance signs and menu signs at the pools have gotten information across and have saved staff from having to change the menu as products are replaced or when trying new items. Both menu sign hardware did survive last winter without having to be taken down and easily came back online this year. The Digital signage program is also being utilized elsewhere within the city (City Hall) resulting in a greater opportunity to brand the City.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-5390-49110	10-yr GO Debt	\$ 25,000	\$ 30,000	\$ -	\$ -	\$ -	\$ 55,000
Total		\$ 25,000	\$ 30,000	\$ -	\$ -	\$ -	\$ 55,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-5390-68190	Les Paul Performance	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
0420-5390-68190	Saratoga Menu	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
0420-5390-68190	WRO Menu	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
Total		\$ 25,000	\$ 30,000	\$ -	\$ -	\$ -	\$ 55,000

How will this improve our service level and efficiency?

The level of service given to the residents will be at the click of a mouse. With all these signs being integrated with one program, signs can be changed at a moments notice. If information needs to be displayed quickly, the agility of this system would be able to accomplish that either by the individual sign or collectively as a group. Currently at Les Paul, banners are being hung to thank sponsors. This requires an intense use of labor in getting these signs hung that will be saved when the digital signs are implemented. Information given via live feeds only engages the customers and grabs their attention. This will especially help boost sales and revenue for menu signs at the sports complexes. By integrating with other City digital signs, it enables the City to have a single voice in case of emergencies or in case more global information is needed for distribution.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2023 - 2027**

Department: Park, Rec & Forestry
Dept. Head: Ron Grall
Project Contact: Mona Bauer

Description of Expenditure:	Replacement Package (Technology)
Addition or Replacement:	Replacement
Initial Cost	\$ 27,800
Anticipated Annual Maintenance Cost/Cost of Operation	
Maintenance Cost Over 5 years	\$ -
TOTAL INVESTMENT	\$ 27,800
Est. Salvage Value of Former Capital Asset	
EST. INITIAL INVESTMENT	\$ 27,800

Justification for Equipment Replacement Fund Expenditure

The department is relying on technology more and more. Thus, technology is needed in locations such as the two sports complexes and rentable buildings. We also are needing additional workstations for summer staff that include the New Community Learning Center Coordinator, Playground Coordinators, interns, and additional summer help. Tablets are also needed for training of staff for remote cashing such as the Customer Service Team at the pools.

I-pads will be re-allocated to the Saratoga Complex to keep score. (Previous Before/Afterschool I-Pads, circa 2014 are being replaced and reallocated). It is our intent to tie it to existing software and to have standings, etc. be available as close to "real time" as possible. Large Format Digital Displays with attached computers are being placed at Rotary and EB Shurts buildings. Not only would they be there for rentals, but also generate some income as a potential item for rent. These spaces are also used for City meetings and would save staff from setting up projectors and screens at these two popular locations. Lastly, tablets with cases would be available for interns, Playground Coordinators and for Coordinators at both Saratoga and WRO Sports Complexes. Additional computers are needed for training of staff for special events, concession stands and pools.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-5390-49110	10-yr GO Debt	\$ 27,800	\$ -	\$ -	\$ -	\$ -	\$ 27,800
Total		\$ 27,800	\$ -	\$ -	\$ -	\$ -	\$ 27,800

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-5390-68190	I-Pads w/Cover & Keyboard	\$ 2,800	\$ -	\$ -	\$ -	\$ -	\$ 2,800
0420-5390-68190	Display w/Computer	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
0420-5390-68190	Tablets w/Stands & Keyboards	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
Total		\$ 27,800	\$ -	\$ -	\$ -	\$ -	\$ 27,800

How will this improve our service level and efficiency?

The service level and efficiency would be improved in several ways. First, staff will be able to provide better and faster customer service in locations and during times where the office is not open. Secondly, they will be able to provide statistical information easily. At Saratoga, for example, the use of the I-Pads for scoring will save on paper forms and the need to print them. Lastly, providing staff with mobile devices increases our ability to provide customer service and to be able to manage the staff by being able to access information at the time, instead of communicating later, creating better efficiency. I-Pads will also provide an opportunity to complete surveys in remote locations. Providing displays and computers at the Rotary and EB Shurts buildings helps in providing expected levels of service for rentals, city meetings and other events. Both buildings have public Wi-Fi, but this assists with displays, presentations and training.



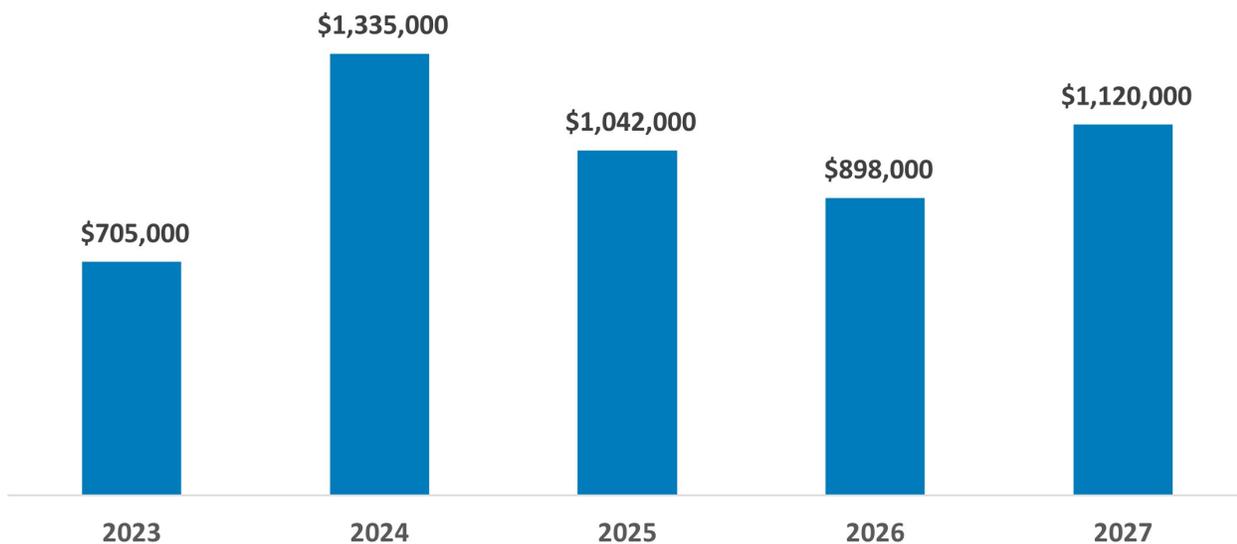
ENTERPRISE FUNDS EQUIPMENT REPLACEMENT

Equipment Replacement Projects typically consist of major technology items, communications equipment and similar items.

Many of the items are funded through the City's State of Wisconsin Shared Revenue payment or short term (10 year) debt. Some of the items are funded through operating funds within each department.

In addition to the Finance Committee and Common Council review, the City's Information Technology Board (ITB) reviews requests that impact our Information Technology Infrastructure. The ITB Board provides a list of recommendations for technology related projects to the City Administrator as part of the annual Capital Improvement Plan Process.

Enterprise Funds Equipment Replacement



**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2023 - 2027**

Department: Clean Water Plant
Dept. Head: Alex Damien
Project Contact: Jeff Harenda

Description of Expenditure: Remove concrete sealer on garage floor and replace with slip resistant coating.

Addition or Replacement: Replacement

Initial Cost \$ 18,000
Anticipated Annual Maintenance Cost/Cost of Operation \$ -
Maintenance Cost Over 5 years \$ -

TOTAL INVESTMENT \$ 18,000

Est. Salvage Value of Former Capital Asset \$ -

EST. INITIAL INVESTMENT \$ 18,000

Justification for Equipment Replacement Fund Expenditure

A concrete sealer was applied to the garage floor when built in 2016 which is slippery when wet. A non-slip surface would improve employee safety.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
General CWP Revenues	Operating Budget	\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ 18,000
	Total	\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ 18,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0603-7388-52510	non slip floor	\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ 18,000
	Total	\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ 18,000

How will this improve our service level and efficiency?

This will improve safety and lessen slips. One recent slip resulted in a large workmans comp claim.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2023 - 2027**

Department: Clean Water Plant
Dept. Head: Alex Damien
Project Contact: Jeff Harenda

Description of Expenditure:	Addition of a higher capacity retractable lifeline
Addition or Replacement:	Addition
Initial Cost	\$ 5,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 100
Maintenance Cost Over 5 years	\$ 500
TOTAL INVESTMENT	\$ 5,500
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 5,000

Justification for Equipment Replacement Fund Expenditure

This is the addition of a higher capacity (420 lb) retractable lifeline used for confined space rescue retrieval and fall protection.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
General CWP Revenues	Operating Budget	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000
	Total	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0603-7388-52510	retractable lifeline	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000
	Total	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000

How will this improve our service level and efficiency?

This adds a higher level of safety for our larger employees.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2023 - 2027**

Department: Clean Water Plant
Dept. Head: Alex Damien
Project Contact: Jeff Harenda

Description of Expenditure: Replacement of Sludge Storage Recirculation Pumps

Addition or Replacement: Replacement

Initial Cost \$ 35,000
Anticipated Annual Maintenance Cost/Cost of Operation \$ 200
Maintenance Cost Over 5 years \$ 1,000

TOTAL INVESTMENT \$ 36,000

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT \$ 35,000

Justification for Equipment Replacement Fund Expenditure

The centrifuge is the main component of dewatering operations, with its only redundancy as liquid biosolid storage which has high disposal costs. In the event the centrifuge is down for more than a few days, the liquid storage tank is used to store biosolids until they can be dewatered. Two (2) recirculation pumps act as mixing in the large tank. Mixing prevents the solids from settling and blocking outlets from the tank. Piles of sludge and grit then have to be removed manually from inside the tank. These pumps were installed in the 1992 plant upgrade and have been rebuilt several times in the last 30 years. The housing and sealing surfaces have corroded enough that the components will not fit water tight in another rebuild. The pumps are beyond the end of their service life and due for replacement.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
General CWP Revenues	Operating Budget	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000
	Total	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0603-7388-52510	Sludge Storage Recirculation Pumps	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000
	Total	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000

How will this improve our service level and efficiency?

The replacement of these pump would greatly reduce the risk associated with personnel entering the tank to remove settled solids manually and will assist in maintaining consistent feed to the centrifuge, reducing its wear. With plans to move towards a more sustainable biosolids plan (with sludge drying), these pumps will help ensure all of our sludge can be processed efficiently. Planning replacement of critical equipment at the end of service life will reduce down time and increase treatment reliability.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2023 - 2027**

Department: Clean Water Plant
Dept. Head: Alex Damien
Project Contact: Jeff Harenda

Description of Expenditure:	Rebuild of RAS/WAS Pump (1 per year for 5 years)
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

Justification for Equipment Replacement Fund Expenditure

Return activated sludge (RAS) and Waste activated sludge (WAS) are a crucial part of biological treatment. This process returns the microorganisms back to the aeration basin to consume waste. A portion of the microorganisms are 'wasted' and sent to biosolids treatment. Four out of the five RAS/WAS pumps run 24/7/365. Even though each pump is rotated out of service, they accumulate many hours each year. They pump corrosive water that deteriorates the housing and wear parts of the pumps. A rebuild will consist of pump shaft components and 'liquid end' parts like impellers.

Fund-Obj-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
General CWP Revenues	Operating Budget	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ -	\$ 160,000
	Total	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ -	\$ 160,000

Fund-Obj-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0603-7388-52510	Rebuild of RAS & WAS Pumps	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ -	\$ 160,000
	Total	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ -	\$ 160,000

How will this improve our service level and efficiency?

Planning periodic rebuilds of critical equipment will reduce down time and increase treatment performance. Long lead time on parts availability and highly technical maintenance requirements make rebuilds after failure inefficient and more costly. By completing the rebuilds in-house, using our staff, we can save on labor and transport costs. Reliable equipment also ensures our permit limits are met.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2023 - 2027**

Department: Clean Water Plant
 Dept. Head: Alex Damien
 Project Contact: Jeff Harenda

Description of Expenditure: **Hydraulic Cylinder Replacement for the UV Disinfection System**

Addition or Replacement: Replacement

Initial Cost	\$ 18,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 600
Maintenance Cost Over 5 years	\$ 3,000

TOTAL INVESTMENT \$ 21,000

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT \$ 18,000

Justification for Equipment Replacement Fund Expenditure

The Clean Water Plant's UV disinfection system has four hydraulic grease-filled cylinders that move a wiper across the disinfecting bulbs to keep them clean. The hydraulic grease-filled cylinder seals have deteriorated over time and need to be replaced before a failure occurs during disinfection season. We would replace two in 2022 and two in 2023.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
General CWP Revenues	Operating Budget	\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ 18,000
	Total	\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ 18,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0603-7388-52510	Hydraulic Cylinder Replacement for UV Disinfection System	\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ 18,000
	Total	\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ 18,000

How will this improve our service level and efficiency?

We will be able to ensure proper disinfection is occurring during our disinfection season as required per our permit.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2022 - 2026**

Department: Clean Water Plant
 Dept. Head: Alex Damien
 Project Contact: Jeff Harenda

Description of Expenditure:	Replace three pan tilt security cameras
Addition or Replacement:	Replacement
Initial Cost	\$ 16,000
Anticipated Annual Maintenance Cost/Cost of Operation	
Maintenance Cost Over 5 years	\$ -
TOTAL INVESTMENT	\$ 16,000
Est. Salvage Value of Former Capital Asset	
EST. INITIAL INVESTMENT	\$ 16,000

Justification for Equipment Replacement Fund Expenditure

Replacement of three pan/tilt security cameras one at bldg. 110, one at bldg. 430, and one at bldg. 440. These cameras are used to monitor the septage receiving station, back gate and pad area, and are in need of replacing.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
603-7388-48330	Operating Budget	\$ 16,000		\$ -	\$ -	\$ -	\$ 16,000
	Total	\$ 16,000	\$ -	\$ -	\$ -	\$ -	\$ 16,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
603-7388-52510	Security Cameras	\$ 16,000		\$ -	\$ -	\$ -	\$ 16,000
	Total	\$ 16,000	\$ -	\$ -	\$ -	\$ -	\$ 16,000

How will this improve our service level and efficiency?

This will monitor the septage receiving station for abuse and safety. And also security coverage at south gate.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2023 - 2027**

Department: Clean Water Plant
Dept. Head: Alex Damien
Project Contact: Jeff Harenda

Description of Expenditure:	Bldg. 110 Influent/Recycle Sampler
Addition or Replacement:	Replacement
Initial Cost	\$ 36,000
Anticipated Annual Maintenance Cost/Cost of Operation	
Maintenance Cost Over 5 years	\$ -
TOTAL INVESTMENT	\$ 36,000
Est. Salvage Value of Former Capital Asset	
EST. INITIAL INVESTMENT	\$ 36,000

Justification for Equipment Replacement Fund Expenditure

Our influent and recycle sampler that we have now is a vacuum style sampler. The company that makes these samplers is no longer in business and parts are becoming harder to get. The vacuum style sampler has draw backs with many moving parts to cause a failure. The sampler also draws a sample from the basement of our influent building all the way to the first floor of our influent building, causing excessive wear and tear. Installing two sample pumps that would bring the flow upstairs and replacing with a new style sampler will greatly decrease maintenance time and sampler down time.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
General CWP Revenues	Operating Budget	\$ 36,000	\$ -	\$ -	\$ -	\$ -	\$ 36,000
	Total	\$ 36,000	\$ -	\$ -	\$ -	\$ -	\$ 36,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0603-7388-52510	Influent/Recycle Sampler	\$ 36,000	\$ -	\$ -	\$ -	\$ -	\$ 36,000
	Total	\$ 36,000	\$ -	\$ -	\$ -	\$ -	\$ 36,000

How will this improve our service level and efficiency?

Efficiency will increase as there will be less time spent maintaining the old style sampler. The influent data will also become more accurate not having down time, a vital part to our WPDES Permit.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2023 - 2027**

Department: Clean Water Plant
 Dept. Head: Alex Damien
 Project Contact: Jeff Harenda

Description of Expenditure: **Rebuild of Aeration Blower #5**

Addition or Replacement: Replacement

Initial Cost	\$	30,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$	2,000
Maintenance Cost Over 5 years	\$	10,000

TOTAL INVESTMENT \$ 40,000

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT \$ 30,000

Justification for Equipment Replacement Fund Expenditure

The high speed aeration blowers installed in 2016 require rehabilitation of the rotating parts as preventive maintenance. Due to the complex high speed nature of these machines having "air bearings" the factory must do the work.

Fund-Obj-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
General CWP Revenues	Operating Budget	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
	Total	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000

Fund-Obj-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0603-7388-52510	Rebuild of Aeration Blower #5	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
	Total	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000

How will this improve our service level and efficiency?

This will ensure seamless operation assuring that our permit conditions are met in treatment.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2023 - 2027**

Department: Clean Water Plant
 Dept. Head: Alex Damien
 Project Contact: Jeff Harenda

Description of Expenditure:	50 KW Trailer Mount Portable Generator
Addition or Replacement:	Replacement
Initial Cost	\$ 70,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 600
Maintenance Cost Over 5 years	\$ 3,000
TOTAL INVESTMENT	\$ 73,000
Est. Salvage Value of Former Capital Asset	\$ 1,000
EST. INITIAL INVESTMENT	\$ 69,000

Justification for Equipment Replacement Fund Expenditure

This is the replacement of WW079, one of our trailer mount emergency generators for lift station power outages. It is one of three that is shared between 26 lift stations. It is very important to maintain a reliable fleet of generators for emergency situations, especially in a major storm event when the shared generators must go from station to station to keep up with pumping the wet wells down when we have a situation with multiple stations without power.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
General CWP Revenue	Operating Budget	\$ 69,000	\$ -	\$ -	\$ -	\$ -	\$ 69,000
0603-7380-48330	Sale of City Property	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000
	Total	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0603-7388-52510	Portable Generator	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000
	Total	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000

How will this improve our service level and efficiency?

Having a reliable fleet of generators will help prevent the potential for sewer backups during a power outage. Having back-up generators is a requirement of DNR for lift stations.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2023 - 2027**

Department: Clean Water Plant
Dept. Head: Alex Damien
Project Contact: Jeff Harenda

Description of Expenditure:	50 KW Trailer Mount Portable Generator
Addition or Replacement:	Replacement
Initial Cost	\$ 70,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 500
Maintenance Cost Over 5 years	\$ 2,500
TOTAL INVESTMENT	\$ 72,500
Est. Salvage Value of Former Capital Asset	\$ 1,000
EST. INITIAL INVESTMENT	\$ 69,000

Justification for Equipment Replacement Fund Expenditure

This is the replacement of WW078, one of our trailer mount emergency generators for lift station power outages. It is one of three that is shared between 26 lift stations. It is very important to maintain a reliable fleet of generators for emergency situations, especially in a major storm event when the shared generators must go from station to station to keep up with pumping the wet wells down when we have a situation with multiple stations without power.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
General CWP Revenue	Operating Budget	\$ 69,000	\$ -	\$ -	\$ -	\$ -	\$ 69,000
0603-7380-48330	Sale of City Property	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000
	Total	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0603-7388-52510	Portable Generator	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000
	Total	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000

How will this improve our service level and efficiency?

Having a reliable fleet of generators will help prevent the potential for sewer backups during a power outage. Having back-up generators is a requirement of DNR for lift stations.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2023 - 2027**

Department: Clean Water Plant
Dept. Head: Alex Damien
Project Contact: Jeff Harenda

Description of Expenditure: Replacement of the Secondary Air Compressor in Bldg. 140

Addition or Replacement: Replacement

Initial Cost	\$ 45,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 500
Maintenance Cost Over 5 years	\$ 2,500

TOTAL INVESTMENT \$ 47,500

Est. Salvage Value of Former Capital Asset \$ -

EST. INITIAL INVESTMENT \$ 45,000

Justification for Equipment Replacement Fund Expenditure

The secondary compressor is a back-up to the main compressor for operating the air diaphragm sludge pumps in the 140 Bldg. The current unit was installed in 1991 and since the addition of two more air-operated pumps, it is also undersized. Replacement of this unit will ensure a reliable alternate unit. An air dryer would also be added as current unit does not have one.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
General CWP Revenue	Operating Budget	\$ 45,000	\$ -		\$ -	\$ -	\$ 45,000
	Total	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0603-7388-52510	Bldg. 140 Air Compressor	\$ 45,000	\$ -		\$ -	\$ -	\$ 45,000
	Total	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000

How will this improve our service level and efficiency?

Replacement of this unit will allow reduced downtime for repairs and maintenance. Keeping up with pumping volumes reduces solids loading rates to the digesters which increases overall efficiency.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2023 - 2027**

Department: Clean Water Plant
 Dept. Head: Alex Damien
 Project Contact: Jeff Harenda

Description of Expenditure: Replacement of the 2 Muffin Monsters in Bldg. 110

Addition or Replacement: Replacement

Initial Cost	\$ 70,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 200
Maintenance Cost Over 5 years	\$ 1,000

TOTAL INVESTMENT \$ 71,000

Est. Salvage Value of Former Capital Asset \$ -

EST. INITIAL INVESTMENT \$ 70,000

Justification for Equipment Replacement Fund Expenditure

The Muffin Monsters are grinders for the influent screenings in Building 110. The most cost-efficient means of rebuilding the units is to send in a used "core" to the factory and they send you a factory refurbished unit in exchange. The cutting teeth wear and cause the units to plug up after time. Planned refurbishment will keep the headworks operating at their best.

Fund-Obj-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
General CWP Revenue	Operating Budget	\$ 70,000	\$ -		\$ -	\$ -	\$ 70,000
	Total	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000

Fund-Obj-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0603-7388-52510	110 Muffin Monster #1, #2 Rebuild	\$ 70,000	\$ -		\$ -	\$ -	\$ 70,000
	Total	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000

How will this improve our service level and efficiency?

Keeping the units at maximum efficiency will prevent back-ups of our screening materials. If a machine backs up it must be disassembled and cleaned out by hand which is unsafe for our workers and creates a water saturated product which the landfill will not accept.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2023 - 2027**

Department: Clean Water Plant
 Dept. Head: Alex Damien
 Project Contact: Jeff Harenda

Description of Expenditure:	Replacement of Centrifuge Alternate Feed Pump
Addition or Replacement:	Replacement
Initial Cost	\$ 30,000
Anticipated Annual Maintenance Cost/Cost of Operation	
Maintenance Cost Over 5 years	\$ -
TOTAL INVESTMENT	\$ 30,000
Est. Salvage Value of Former Capital Asset	
EST. INITIAL INVESTMENT	\$ 30,000

Justification for Equipment Replacement Fund Expenditure

The centrifuge is the main component of dewatering operations with its only redundancy as liquid biosolid storage which has high disposal costs. In the event the centrifuge is down for more than a few days, the liquid storage tank is used to store biosolids until they can be dewatered. Two (2) alternate feed pumps pump from the storage tank to the centrifuge. These pumps were installed in the 1992 plant upgrade and have been rebuilt several times in the last 30 years. The housing and sealing surfaces have corroded enough that the components will not fit water tight in another rebuild. The pumps are at the end of their service life and we would replace one as a back-up.

Fund-Obj-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
General CWP Revenues	Operating Budget	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
	Total	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000

Fund-Obj-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0603-7388-52510	Centrifuge Alternate Feed Pump	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
	Total	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000

How will this improve our service level and efficiency?

The replacement of one of these pumps would greatly reduce the risk of resorting to liquid sludge disposal which is significantly more costly than dewatered sludge hauling. With plans to move towards a more sustainable biosolids plan (with sludge drying), these pumps will help ensure all of our sludge can be processed efficiently. Planning replacement of critical equipment at the end of service life will reduce down time and increase treatment reliability.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2023 - 2027**

Department: Clean Water Plant
Dept. Head: Alex Damien
Project Contact: Alex Damien / Jeff Harenda

Description of Expenditure:	Replace main plant radio antenna
Addition or Replacement:	Replacement
Initial Cost	\$ 12,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ -
Maintenance Cost Over 5 years	\$ -
TOTAL INVESTMENT	\$ 12,000
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 12,000

Justification for Equipment Replacement Fund Expenditure

The current radio antenna has sustained some wind damage and is unsafe to adjust positioning. The replacement would be an adjustable mast that can be raised or lowered from the ground so adjustments for direction could also be made safely on the ground.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
General CWP Revenues	Operating budget		\$ 12,000	\$ -	\$ -	\$ -	\$ 12,000
	Total	\$ -	\$ 12,000	\$ -	\$ -	\$ -	\$ 12,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0603-7388-52510	Radio antenna		\$ 12,000	\$ -	\$ -	\$ -	\$ 12,000
	Total	\$ -	\$ 12,000	\$ -	\$ -	\$ -	\$ 12,000

How will this improve our service level and efficiency?

This antenna communicates to all 35 of our lift stations for 24 hour monitoring, maintaining those communications is essential for maintaining permit compliance. The replacement would also assure any adjustments to the antenna could be done safely at ground level.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2023 - 2027**

Department: Clean Water Plant
Dept. Head: Alex Damien
Project Contact: Jeff Harenda

Description of Expenditure: 110 and 140 Bldg. Pump VFD/PLC replacement

Addition or Replacement: Replacement

Initial Cost	\$	180,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$	-
Maintenance Cost Over 5 years	\$	-

TOTAL INVESTMENT \$ 180,000

Est. Salvage Value of Former Capital Asset \$ -

EST. INITIAL INVESTMENT \$ 180,000

Justification for Equipment Replacement Fund Expenditure

This is a replacement of the four Variable Frequency Drives and PLC's that run the pumps in the 110 and 140 buildings which are the main critical influent pumps. The current drives and PLC's will be 15 years old and run 24 hours a day, 7 days a week. Due to age and normal wear and tear they need replacing to prevent a failure. The associated transformers will also be replaced.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
General CWP Revenues	Operating Budget	\$ -	\$ 180,000	\$ -	\$ -	\$ -	\$ 180,000
	Total	\$ -	\$ 180,000	\$ -	\$ -	\$ -	\$ 180,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0603-7388-52510	Bldg. 110 and 140 VFD's	\$ -	\$ 180,000	\$ -	\$ -	\$ -	\$ 180,000
	Total	\$ -	\$ 180,000	\$ -	\$ -	\$ -	\$ 180,000

How will this improve our service level and efficiency?

A newer drive will be more energy efficient, and there may be some grant funding available through Focus on Energy. Having a new reliable piece of equipment reduces the risk of a failure which could cause an SSO and a violation from DNR.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2023 - 2027**

Department: Clean Water Plant
Dept. Head: Alex Damien
Project Contact: Jeff Harenda

Description of Expenditure: Replacement of five emergency eyewash/shower stations upgrading to new tempered water standard

Addition or Replacement: Replacement

Initial Cost	\$ 8,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 250
Maintenance Cost Over 5 years	\$ 1,250

TOTAL INVESTMENT \$ 9,250

Est. Salvage Value of Former Capital Asset \$ -

EST. INITIAL INVESTMENT \$ 8,000

Justification for Equipment Replacement Fund Expenditure

The CWP has five emergency eyewash/showers that are original to 1991 addition. These need to be replaced and upgraded to the new standard that requires the use of tempered water.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
General CWP revenues	operating fund	\$ -	\$ 8,000	\$ -	\$ -	\$ -	\$ 8,000
	Total	\$ -	\$ 8,000	\$ -	\$ -	\$ -	\$ 8,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0603-7388-52510	Emergency eyewash	\$ -	\$ 8,000	\$ -	\$ -	\$ -	\$ 8,000
	Total	\$ -	\$ 8,000	\$ -	\$ -	\$ -	\$ 8,000

How will this improve our service level and efficiency?

This is an upgrade of a safety standard.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2023 - 2027**

Department: Clean Water Plant
Dept. Head: Alex Damien
Project Contact: Jeff Harenda

Description of Expenditure:	Aeration Basin Piping and Diffusers
Addition or Replacement:	Replacement
Initial Cost	\$ 350,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 355,000
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 350,000

Justification for Equipment Replacement Fund Expenditure

This project is the replacement of the PVC aeration piping and rubber disc diffusers in three basins. The piping is original as installed in 1991. The diffusers have been replaced once during that time span. The piping is becoming brittle from UV rays and is in need of replacement with new material. The diffusers will be at the end of their life as well. As the rubber ages, the pores become larger producing more air than necessary. This project could possibly be incorporated into our 5 year phased Facility Plan upgrades.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
General CWP Revenue	Operating Budget	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000
	Total	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0603-7388-52510	Aeration Basin Piping & Diffusers	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000
	Total	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000

How will this improve our service level and efficiency?

This will keep the treatment plant operating reliably, and help ensure we are not over-aerating, saving on electrical costs.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2023 - 2027**

Department: Clean Water Plant
Dept. Head: Alex Damien
Project Contact: Jeff Harenda

Description of Expenditure:	Replacement/Rehabilitation of All Moving Parts for the 3 Bio-Solids Conveyors in Bldg. 440.
Addition or Replacement:	Replacement
Initial Cost	\$ 400,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 405,000
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 400,000

Justification for Equipment Replacement Fund Expenditure

The three bio-solids conveyors were originally installed in 1992. They will be over 30 years old and have had regular maintenance and some parts replacement. However, for continued reliability, a complete rebuild of the moving parts should be done. The quote to completely replace the units in kind was \$905,000, therefore we are recommending only replacing all the moving parts. This project could be incorporated into our 5 year phased Facility Plan upgrades. Safety handrails would also be incorporated.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
General CWP Revenue	Operating Budget		\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000
	Total	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0603-7388-52510	440 Bldg. Conveyors		\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000
	Total	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000

How will this improve our service level and efficiency?

The conveyors run everyday as they carry bio-solids from the centrifuge to the storage building. All three run in series, if a breakdown occurs on one, we cannot process solids until the conveyor is repaired. The structural framework is in good condition, replacing all the moving parts would ensure many more years of reliable operation. Handrails would add safety protection.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2023 - 2027**

Department: Clean Water Plant
Dept. Head: Alex Damien
Project Contact: Jeff Harenda

Description of Expenditure:	Replacement of 12 Dissolved Oxygen meters on aeration basin
Addition or Replacement:	Replacement
Initial Cost	\$ 50,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ -
Maintenance Cost Over 5 years	\$ -
TOTAL INVESTMENT	\$ 50,000
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 50,000

Justification for Equipment Replacement Fund Expenditure

The current HACH Dissolved Oxygen Probes are 9 years old and one of the first styles of LDO (low dissolved oxygen) meters. The older technology is becoming too costly to maintain and has had some reliability issues for automatic blower control.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
General CWP Revenues	Operating Budget	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
	Total	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0603-7388-52510	Dissolved Oxygen Meters	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
	Total	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000

How will this improve our service level and efficiency?

Upgrading to the newer DO probe technology will improve our efficiency through running our blowers in automatic DO control allowing us to decrease our energy usage on the blowers and increase reliability of automatic control. The new DO probes will allow for a trouble free operation, assuring that the CWP meets its WPDES limits.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2023 - 2027**

Department: Clean Water Plant
 Dept. Head: Alex Damien
 Project Contact: Jeff Harenda

Description of Expenditure: Replacement of drivable man lift

Addition or Replacement: Replacement

Initial Cost	\$ 30,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ -
Maintenance Cost Over 5 years	\$ -

TOTAL INVESTMENT \$ 30,000

Est. Salvage Value of Former Capital Asset \$ -

EST. INITIAL INVESTMENT \$ 30,000

Justification for Equipment Replacement Fund Expenditure

The CWP has a single man lift which is drivable and extends up to 20' high. This unit is used nearly daily for maintenance work throughout the plant. It is a 2008 unit which was purchased used and it is getting to the point where the controls need regular service so the unit is not always available when needed.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
General CWP Revenue	operating budget	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000
	Total	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0603-7388-52510	man lift	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000
	Total	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000

How will this improve our service level and efficiency?

A new unit with upgraded safety features would keep our workers safer and provide increased reliability and availability of the equipment.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2023 - 2027**

Department: Clean Water Plant
 Dept. Head: Alex Damien
 Project Contact: Jeff Harenda

Description of Expenditure: Replacement of UV Lamps

Addition or Replacement: Replacement

Initial Cost \$ 90,000
 Anticipated Annual Maintenance Cost/Cost of Operation
 Maintenance Cost Over 5 years \$ -

TOTAL INVESTMENT \$ 90,000

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT \$ 90,000

Justification for Equipment Replacement Fund Expenditure

Our Ultra Violet (UV) disinfection system requires lamp replacements at 15,000 hours to maintain peak efficiency. If the bulbs are functioning at less than peak there is potential to violate our permit for fecal coliforms.

Fund-Obj-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
General CWP Revenues	Operating Budget	\$ -	\$ -	\$ 90,000	\$ -	\$ -	\$ 90,000
	Total	\$ -	\$ -	\$ 90,000	\$ -	\$ -	\$ 90,000

Fund-Obj-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0603-7388-52510	UV Lamps Replacement	\$ -	\$ -	\$ 90,000	\$ -	\$ -	\$ 90,000
	Total	\$ -	\$ -	\$ 90,000	\$ -	\$ -	\$ 90,000

How will this improve our service level and efficiency?

Maintaining the unit as designed helps prevent violations and maximizes energy efficiency. Planned preventive maintenance reduces overall operating costs as well.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2023 - 2027**

Department: Clean Water Plant
Dept. Head: Alex Damien
Project Contact: Jeff Harenda

Description of Expenditure:	220 Bldg. Generator & Switchgear
Addition or Replacement:	Addition
Initial Cost	\$ 450,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,200
Maintenance Cost Over 5 years	\$ 6,000
TOTAL INVESTMENT	\$ 456,000
Est. Salvage Value of Former Capital Asset	
EST. INITIAL INVESTMENT	\$ 450,000

Justification for Equipment Replacement Fund Expenditure

Install a stand-alone natural gas emergency generator at the 220 Blower Building which also powers the 240 Bldg. Currently we have back-up generators that power primary and preliminary treatment along with disinfection as required by DNR. Having a back-up generator installed here would give us full secondary treatment capability in the event of an emergency outage. In the event of loss of power our entire liquid train would be 100% functional and assure all permit limits are met. This project could possibly be incorporated into our 5 year phased Facility Plan upgrades.

Fund-Obj-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
General CWP Revenue	Operating Budget	\$ -	\$ -	\$ 450,000	\$ -	\$ -	\$ 450,000
	Total	\$ -	\$ -	\$ 450,000	\$ -	\$ -	\$ 450,000

Fund-Obj-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0603-7388-52510	Secondary Treatment Generator	\$ -	\$ -	\$ 450,000	\$ -	\$ -	\$ 450,000
	Total	\$ -	\$ -	\$ 450,000	\$ -	\$ -	\$ 450,000

How will this improve our service level and efficiency?

The addition of a generator here would allow full uninterrupted treatment of the complete liquid treatment train in the event of a major power outage.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2023 - 2027**

Department: Clean Water Plant
Dept. Head: Alex Damien
Project Contact: Jeff Harenda

Description of Expenditure:	Thickener Feed Water Pump
Addition or Replacement:	Replacement
Initial Cost	\$ 100,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 400
Maintenance Cost Over 5 years	\$ 2,000
TOTAL INVESTMENT	\$ 102,000
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 100,000

Justification for Equipment Replacement Fund Expenditure

Replacement of the recycled feed water pumps to the dissolved air floatation thickener process. These pumps were installed in 2008 and will require a major rebuild. A new type of pump has been developed that also saturates the water with air eliminating the need for the air compressors and pressure tanks. We would like to pursue replacement with these however it will require 4 pumps in place of the two current units.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
General CWP Revenues	Operating budget	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
	Total	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0603-7388-52510	Thickener Feed Water Pumps	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
	Total	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000

How will this improve our service level and efficiency?

This will save energy and overall reduce the amount of equipment requiring maintenance. Focus on Energy may provide some grant money towards the conversion in pump technology as the return on investment is expected to be less than three years. This may allow for accelerating the timeline or doing the project in two phases, one half of process at a time.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2023 - 2027**

Department: Clean Water Plant
 Dept. Head: Alex Damien
 Project Contact: Jeff Harenda

Description of Expenditure:	Perform Major Service Rebuild on Centrifuge Dewatering Equipment
Addition or Replacement:	Replacement
Initial Cost	\$ 100,000
Anticipated Annual Maintenance Cost/Cost of Operation	
Maintenance Cost Over 5 years	\$ -
TOTAL INVESTMENT	\$ 100,000
Est. Salvage Value of Former Capital Asset	
EST. INITIAL INVESTMENT	\$ 100,000

Justification for Equipment Replacement Fund Expenditure

The centrifuge is the main component of dewatering operations with its only redundancy as liquid biosolid storage which has high disposal costs. Planning maintenance of the wear parts allows us to minimize downtime by coordinating disassembly, transport, maintenance scheduling and reinstallation. With 10 years of operations, we are approaching the second milestone for recommended unit disassembly and service. This second service is a major rebuild of all wear and rotating parts that must be done at the manufacturer facility in Kenosha.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
General CWP Revenues	Operating Budget		\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
	Total	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0603-7388-52510	Major Rebuild of Centrifuge Dewatering Equipment		\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
	Total	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000

How will this improve our service level and efficiency?

This will ensure the most efficient operation of our dewatering operations, reduce down time, avoid liquid biosolids disposal, and provide continuity to develop a baseline for future biosolids drying feasibility analyses.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2023 - 2027**

Department: Clean Water Plant
Dept. Head: Alex Damien
Project Contact: Jeff Harenda

Description of Expenditure: Replacement of Check Valves and Flow Meters for RAS/WAS

Addition or Replacement: Replacement

Initial Cost \$ 250,000
Anticipated Annual Maintenance Cost/Cost of Operation
Maintenance Cost Over 5 years \$ -

TOTAL INVESTMENT \$ 250,000

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT \$ 250,000

Justification for Equipment Replacement Fund Expenditure

Return activated sludge (RAS) and Waste activated sludge (WAS) are a crucial part of biological treatment. This process returns the microorganisms back to the aeration basin to consume waste. A portion of the microorganisms are 'wasted' and sent to biosolids treatment. RAS/WAS pumps run 24/7/365. Each pump is equipped with a check valve and flow meter that allow for proper and measurable operation of the pump. Over time the components in the check valve (flapper, shaft) deteriorate from exposure to corrosive liquids in treatment. Flow is monitored to control the quality of treatment. The flow meters are older, and less reliable, and difficult to calibrate after 30 years in service.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
General CWP Revenues	Operating Budget	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000
	Total	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0603-7388-52510	RAS/WAS Check Valves & Flow Meters	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000
	Total	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000

How will this improve our service level and efficiency?

In addition to maintaining compliance with permit limits, the replacement of check valves and flow meters will ensure we can quantify the amount of RAS and WAS which is one of the most significant measure in process control. Planning replacement of this equipment will aid in biological treatment and resiliency.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2023 - 2027**

Department: Clean Water Plant
Dept. Head: Alex Damien
Project Contact: Jeff Harenda

Description of Expenditure: Recoating 4 Primary Clarifier Rotating Assemblies and Submerged Parts

Addition or Replacement: Replacement

Initial Cost \$ 350,000
Anticipated Annual Maintenance Cost/Cost of Operation
Maintenance Cost Over 5 years \$ -

TOTAL INVESTMENT \$ 350,000

Est. Salvage Value of Former Capital Asset \$ -

EST. INITIAL INVESTMENT \$ 350,000

Justification for Equipment Replacement Fund Expenditure

This project would entail recoating all the rotating and submerged parts to extend the life of the equipment. The equipment was last recoated in 2007. This is a project that could potentially be combined with a 5 year phased Facility Plan upgrade.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
General CWP Revenues	Operating Budget	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ 350,000
	Total	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ 350,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
	Recoating Clarifier Rotating & Submerged Parts						
0603-7388-52510	Parts	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ 350,000
	Total	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ 350,000

How will this improve our service level and efficiency?

This will allow trouble free operation assuring that the CWP meets its WPDES treatment limits.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2023 - 2027**

Department: Clean Water Plant
Dept. Head: Alex Damien
Project Contact: Jeff Harenda

Description of Expenditure: Recoating 4 Tertiary Clarifier Rotating Assemblies and Submerged Parts

Addition or Replacement: Replacement

Initial Cost \$ 350,000
Anticipated Annual Maintenance Cost/Cost of Operation
Maintenance Cost Over 5 years \$ -

TOTAL INVESTMENT \$ 350,000

Est. Salvage Value of Former Capital Asset \$ -

EST. INITIAL INVESTMENT \$ 350,000

Justification for Equipment Replacement Fund Expenditure

This project would entail recoating all the rotating and submerged parts to extend the life of the equipment. The equipment was last recoated in 2007. This is a project that could potentially be combined with a 5 year phased Facility Plan upgrade.

Fund-Obj-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
General CWP Revenues	Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ 350,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ 350,000

Fund-Obj-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
	Recoating Clarifier Rotating & Submerged Parts	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ 350,000
0603-7388-52510	Total	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ 350,000

How will this improve our service level and efficiency?

This will allow trouble free operation assuring that the CWP meets its WPDES treatment limits.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2023 - 2027**

Department: Clean Water Plant
Dept. Head: Alex Damien
Project Contact: Jeff Harenda

Description of Expenditure: Replacement of lift station radio commincation (radio and PLC) to newer ethernet versions

Addition or Replacement: Replacement

Initial Cost	\$ 680,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 640
Maintenance Cost Over 5 years	\$ 3,200

TOTAL INVESTMENT \$ 683,200

Est. Salvage Value of Former Capital Asset \$ -

EST. INITIAL INVESTMENT \$ 680,000

Justification for Equipment Replacement Fund Expenditure

This would be an upgrade and switch to ethernet radios and PLCs at all lift stations. 32 radios would be required and 22 PLCs. The CWP base radio would also be changed to ethernet.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
General CWP Revenues	operating budget	\$ -	\$ -	\$ -	\$ -	\$ 680,000	\$ 680,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 680,000	\$ 680,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0603-7388-52510	Radio & PLC replace	\$ -	\$ -	\$ -	\$ -	\$ 680,000	\$ 680,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 680,000	\$ 680,000

How will this improve our service level and efficiency?

Ethernet is the new standard for reliable communication. Having reliable data for remote monitoring prevents instances that can cause an issue with our WPDES permit. Lift station failures can result in SSO's.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2023 - 2027**

Department: Clean Water Plant
Dept. Head: Alex Damien
Project Contact: Jeff Harenda

Description of Expenditure: Replacement of the thickener sludge feed pumps

Addition or Replacement: Replacement

Initial Cost	\$ 90,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500

TOTAL INVESTMENT \$ 97,500

Est. Salvage Value of Former Capital Asset \$ -

EST. INITIAL INVESTMENT \$ 90,000

Justification for Equipment Replacement Fund Expenditure

Replacement of the sludge feed pumps for the thickener due to age and improved technology. The current pumps were installed in 2010 and have been rebuilt once. A newer more efficient technology chopper type pump is available that would reduce maintenance and operating costs.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
General CWP Revenues	Operating budget	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ 90,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ 90,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0603-7388-52510	thickener feed pumps	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ 90,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ 90,000

How will this improve our service level and efficiency?

Reduce O&M costs, increased reliability and efficiency.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2023 - 2027**

Department: Transit
Dept. Head: Alex Damien
Project Contact: Brian Engelking

Description of Expenditure:	Replacement Shop Air Compressor
Addition or Replacement:	Replacement
Initial Cost	\$ 20,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 100
Maintenance Cost Over 5 years	\$ 500
TOTAL INVESTMENT	\$ 20,500
Est. Salvage Value of Former Capital Asset	\$ 500
EST. INITIAL INVESTMENT	\$ 19,500

Justification for Equipment Replacement Fund Expenditure

The current shop air compressor will be 19 years old in 2023 and has experienced a lot of issues that requires transit maintenance to spend a lot of time and effort to get it running properly. The issues are occurring more frequently and it is showing signs that it will not last much longer. The Shop Air Compressor is essential for the function of transit maintenance as it provides air pressure to many tools and equipment. When the unit is down, many pieces of equipment are not available for use. This unit is almost more than double the 10 year average life of a shop air compressor. 80% federal funds have been secured for this project.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-3595-49110	10-yr GO Debt	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000
Not Shown on City Books	Federal Aid- Transportation	\$ 16,000	\$ -	\$ -	\$ -	\$ -	\$ 16,000
	Total	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-3595-68390	Shop Compressor	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000
Not Shown on City Books	Federal Portion of Equipment	\$ 16,000	\$ -	\$ -	\$ -	\$ -	\$ 16,000
	Total	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000

****Only the 20% City Share will show in Fund 0420 reports.****

How will this improve our service level and efficiency?

It would provide a reliable shop air compressor and maintenance would not experience down time nor have to spend time fixing the old unit. This would allow maintenance to focus more on maintenance of vehicles and facilities.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2023 - 2027**

Department: Transit
Dept. Head: Alex Damien
Project Contact: Brian Engelking

Description of Expenditure:	Automatic Passenger Counters for AVL system in Fixed Route Buses
Addition or Replacement:	Addition
Initial Cost	\$ 130,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 4,000
Maintenance Cost Over 5 years	\$ 20,000
TOTAL INVESTMENT	\$ 150,000
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 130,000

Justification for Equipment Replacement Fund Expenditure

This project would be to purchase Automatic Passenger Counter (APC) equipment for 16 fixed route buses for the AVL system. The APC equipment would automatically count every passenger that boards and departs every fixed route bus. There are many benefits to purchasing the equipment including: 1. APCs eliminate drivers having to key in passenger counts on the farebox resulting in more accurate passenger counts and eliminates another "non driving" task for the driver. 2. This data would be tied to the GPS location so Transit would have daily data of where and when passengers are riding which would greatly aid in the design of the routes, service hours, etc. 3. It will automate the ridership and greatly reduce staff time dedicated to generating the ridership reports 4. It would aid in reporting requirements to WisDOT and FTA. 80% federal funds have been secured for this project.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-3595-49110	10-yr GO Debt	\$ 26,000		\$ -	\$ -	\$ -	\$ 26,000
Not Shown on City Books	Federal Aid-Transportation	\$ 104,000		\$ -	\$ -	\$ -	\$ 104,000
	Total	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ 130,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-3595-68390	APC Equipment	\$ 26,000		\$ -	\$ -	\$ -	\$ 26,000
Not Shown on City Books	Federal Portion of Equipment	\$ 104,000		\$ -	\$ -	\$ -	\$ 104,000
	Total	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ 130,000

****Only the 20% City Share will show in Fund 0420 reports.****

How will this improve our service level and efficiency?

The data received from this equipment would allow Transit to adjust the fixed route service to make it more efficient and serve the customer's needs better. It also allows the drivers to focus more on driving and tending to the customers.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2023 - 2027**

Department: Transit
Dept. Head: Alex Damien
Project Contact: Brian Engelking

Description of Expenditure: Replacement of the Passenger Signs at the Transit Center

Addition or Replacement: Replacement

Initial Cost	\$	300,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$	8,000
Maintenance Cost Over 5 years	\$	40,000

TOTAL INVESTMENT \$ 340,000

Est. Salvage Value of Former Capital Asset \$ -

EST. INITIAL INVESTMENT \$ 300,000

Justification for Equipment Replacement Fund Expenditure

The passenger signs at each bus bay at the Transit Center used to display the real time arrival of buses which would inform the passengers of the actual arrival time vs. scheduled. The old signs have not functioned since switching AVL systems in 2014 as the communication between the sign and bus switched from radio frequency to cellular. Transit again switched AVL systems in 2021 to a much more robust and reliable system that will provide a long term AVL solution that offers passenger signs with real time information. For years passengers and staff have requested that the signs be replaced and now there is a feasible solution. The system will also include push button ADA annunciators for visually impaired passengers. 80% federal funds are being sought for this project.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-3595-49110	10-yr GO Debt	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000
Not Shown on City Books	Federal Aid- Transportation	\$ -	\$ 240,000	\$ -	\$ -	\$ -	\$ 240,000
	Total	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-3595-68390	Passenger Signs	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000
Not Shown on City Books	Federal Portion of Equipment	\$ -	\$ 240,000	\$ -	\$ -	\$ -	\$ 240,000
	Total	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000

****Only the 20% City Share will show in Fund 0420 reports.****

How will this improve our service level and efficiency?

This will greatly enhance the rider experience for those passengers waiting at the Transit Center. They will have the piece of mind of knowing when their next bus will arrive. This will be especially beneficial for visually impaired passengers having the ability to get arrival information as well as the general public. As stated above, passengers have been requesting that the signs be replaced for years.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2023 - 2027**

Department: Transit
Dept. Head: Alex Damien
Project Contact: Brian Engelking

Description of Expenditure: Replacement Bus Wash System

Addition or Replacement: Replacement

Initial Cost \$ 260,000
Anticipated Annual Maintenance Cost/Cost of Operation \$ 1,000
Maintenance Cost Over 5 years \$ 5,000

TOTAL INVESTMENT \$ 265,000

Est. Salvage Value of Former Capital Asset \$ 10,000

EST. INITIAL INVESTMENT \$ 250,000

Justification for Equipment Replacement Fund Expenditure

This project would be to replace the existing bus washing system at the Badger Drive maintenance facility. The current system will be fifteen years old in 2025 and is very inefficient for the Transit Commission's needs. The current system requires several manual processes that takes extra time to clean the buses and uses a lot of water. In addition, the existing unit does not clean as well as a modern system. Repairs to the unit are becoming more frequent and parts are getting scarce. Federal grant funds which would cover 80% of the cost of this project would be sought for this project.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-3595-49110	10-yr GO Debt	\$ -		\$ 52,000	\$ -	\$ -	\$ 52,000
Not Shown on City Books	Federal Aid- Transportation	\$ -		\$ 208,000	\$ -	\$ -	\$ 208,000
	Total	\$ -		\$ 260,000	\$ -	\$ -	\$ 260,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-3595-68390	Bus Wash System	\$ -		\$ 52,000	\$ -	\$ -	\$ 52,000
Not Shown on City Books	Federal Portion of Equipment	\$ -		\$ 208,000	\$ -	\$ -	\$ 208,000
	Total	\$ -		\$ 260,000	\$ -	\$ -	\$ 260,000

****Only the 20% City Share will show in Fund 0420 reports.****

How will this improve our service level and efficiency?

The replacement system would greatly automate the bus washing operation. First, the new unit would have much higher water pressure thus getting the vehicles cleaner. In addition, the new unit would include blowers that would dry the buses. The new unit would more efficiently use water which would result in water cost savings. In addition, the system could be scalable and used on other transit vehicles. Currently these smaller vehicles have to be manually washed. The new system could be used to clean other City fleet vehicles as well.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2023 - 2027**

Department: Transit
Dept. Head: Alex Damien
Project Contact: Brian Engelking

Description of Expenditure:	Replacement Condenser -Transit Center
Addition or Replacement:	Replacement
Initial Cost	\$ 50,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 57,500
Est. Salvage Value of Former Capital Asset	\$ 1,000
EST. INITIAL INVESTMENT	\$ 49,000

Justification for Equipment Replacement Fund Expenditure

The condenser unit at the Transit Center will be 21 years old in 2025 and has been having more issues in the past few years that are getting more costly to fix and is not able to cool the Transit Center as well. Eventually the unit will fail and need to be replaced. This project is to properly plan to replace the unit and utilize 80% federal funds vs. the potential of having to replace with a 100% City funds if the unit fails. 80% federal funds are being sought.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-3595-49110	10-yr GO Debt	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
Not Shown on City Books	Federal Aid- Transportation	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000
	Total	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-3595-68390	Condenser	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
Not Shown on City Books	Federal Portion of Equipment	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000
	Total	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000

****Only the 20% City Share will show in Fund 0420 reports.****

How will this improve our service level and efficiency?

A new unit will ensure that the Transit Center remains cool for the summer months for customers and staff. In addition, the new unit will be more energy efficient which will save on operating costs of the unit.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2023 - 2027**

Department: IT / Print Shop
Dept. Head: Chris Pofahl
Project Contact: Greg Vanness

Description of Expenditure:	Printer and Multifunction Device Replacement
Addition or Replacement:	Replacement
Initial Cost	\$ 247,000
Anticipated Annual Maintenance Cost/Cost of Operation	
Maintenance Cost Over 5 years	\$ -
TOTAL INVESTMENT	\$ 247,000
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 247,000

Justification for Equipment Replacement Fund Expenditure

Planned plotter and multifunction device replacements will displace 5 year-old devices not covered under the managed print service contract. New copiers give the City a lower cost of operation over the older machines that are being replaced. Maintenance is an internal chargeback that Finance budgets for based on usage, which fluctuates on a monthly basis. Exact replacement schedules by department are not known, as that is evaluated on an on-going basis. The average price of a single MFP is approximately \$ 9,000.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0720-1590-47480	Departmental Charges	\$ 72,000	\$ 45,000	\$ 72,000	\$ 58,000	\$ -	\$ 247,000
	Total	\$ 72,000	\$ 45,000	\$ 72,000	\$ 58,000	\$ -	\$ 247,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0720-1590-68130	MFP	\$ 72,000	\$ 45,000	\$ 72,000	\$ 40,000	\$ -	\$ 229,000
0720-1590-68130	Plotter	\$ -	\$ -	\$ -	\$ 18,000	\$ -	\$ 18,000
	Total	\$ 72,000	\$ 45,000	\$ 72,000	\$ 58,000	\$ -	\$ 247,000

How will this improve our service level and efficiency?

A regular replacement schedule keeps staff working efficiently and helps eliminate existing issues with obsolete, old, or failing equipment.

Fleet Replacement Projects by Year

Department	Project Name	2023	2024	2025	2026	2027	Total
Governmental Funds:							
Comm. Dev.	#5 - Inspection Sedan - Building	\$ -	\$ -	\$ 25,000	\$ -	\$ -	25,000
	#2 - Inspection Sedan - Building	-	-	-	27,000	-	27,000
	#3 - Inspection Sedan - Building	-	-	-	-	29,000	29,000
	Community Development Total	\$ -	\$ -	\$ 25,000	\$ 27,000	\$ 29,000	\$ 81,000
DPW -	#185 - 5-6 Yard Dump Truck	\$ 215,000	\$ -	\$ -	\$ -	\$ -	215,000
City Garage	#186 - 5-6 Yard Dump Truck	215,000	-	-	-	-	215,000
	#187 - 5-6 Yard Dump Truck	215,000	-	-	-	-	215,000
	#42 - 5-6 Yard Dump Truck	215,000	-	-	-	-	215,000
	#7 - 2-3 Yard Dump Truck	80,000	-	-	-	-	80,000
	#8 - 2-3 Yard Dump Truck	80,000	-	-	-	-	80,000
	#35 - 2-3 Yard Dump Truck	80,000	-	-	-	-	80,000
	#133 - Front End Loader	360,000	-	-	-	-	360,000
	#105 - Skid Loader	168,000	-	-	-	-	168,000
	#323 - Genie Lift	35,000	-	-	-	-	35,000
	#188 - 5-6 Yard Dump Truck	-	220,000	-	-	-	220,000
	#189 - 5-6 Yard Dump Truck	-	220,000	-	-	-	220,000
	#192 - 5-6 Yard Dump Truck	-	220,000	-	-	-	220,000
	#194 - 5-6 Yard Dump Truck	-	220,000	-	-	-	220,000
	#70-Ingersoll Rand Tow-Behind Air Compressor	-	32,000	-	-	-	32,000
	#64 - Vermeer HG6000 Grinder	-	850,000	-	-	-	850,000
	#190 - 5-6 Yard Dump Truck	-	-	225,000	-	-	225,000
	#191 - 5-6 Yard Dump Truck	-	-	225,000	-	-	225,000
	#193 - 5-6 Yard Dump Truck	-	-	225,000	-	-	225,000
	#43 - 5-6 Yard Dump Truck	-	-	225,000	-	-	225,000
	#121 - Road Hog Asphalt Cold Planer	-	-	245,000	-	-	245,000
	#123 - Case Skid Loader	-	-	110,000	-	-	110,000
	#49 - 5-6 Yard Dump Truck	-	-	-	230,000	-	230,000
	#195 - 5-6 Yard Dump Truck	-	-	-	230,000	-	230,000
	#198 - 5-6 Yard Dump Truck	-	-	-	230,000	-	230,000
	#199 - 5-6 Yard Dump Truck	-	-	-	230,000	-	230,000
	#124 - John Deere Wheel Loader w/Plow & Wing	-	-	-	380,000	-	380,000
	#62 - Klauer Snowblower Attachment	-	-	-	215,000	-	215,000
	#22 - 5-6 Yard Dump Truck	-	-	-	-	240,000	240,000
	#196 - 5-6 Yard Dump Truck	-	-	-	-	240,000	240,000
	#126 - John Deere Front End Loader	-	-	-	-	390,000	390,000
	#118 - Case 590SN Backhoe Loader	-	-	-	-	180,000	180,000
	#79 - SR250 Case Skid Loader	-	-	-	-	125,000	125,000
	#34 - Ford F350 Service Truck	-	-	-	-	80,000	80,000
	DPW - City Garage Total	\$ 1,663,000	\$ 1,762,000	\$ 1,255,000	\$ 1,515,000	\$ 1,255,000	\$ 7,450,000
DPW -	#51 - Survey and Field Inspection Vehicle	\$ 38,000	\$ -	\$ -	\$ -	\$ -	38,000
Engineering	#54 - Survey Sewer/ Inspection Vehicle	-	38,000	-	-	-	38,000
	#55 - Staff Vehicle Solid Waste	-	-	42,000	-	-	42,000
	#57 - Staff Vehicle Digger's Hotline	-	-	-	42,000	-	42,000
	DPW - Engineering Total	\$ 38,000	\$ 38,000	\$ 42,000	\$ 42,000	\$ -	\$ 160,000
Fire	U231 - UTV Ambulance	\$ 116,000	\$ -	\$ -	\$ -	\$ -	116,000
	#992 - Truck 76 (SST)	450,000	-	350,000	-	-	800,000
	#141 - Ambulance Re-Chassis	297,130	-	-	-	-	297,130
	#053 - Fire Engine Replacement	899,810	-	-	-	-	899,810
	#163 - Ambulance Re-Chassis	60,000	236,843	-	-	-	296,843
	#161 - Ambulance Re-Chassis	60,000	-	260,527	-	-	320,527
	#T961 - Fire Safety House	-	232,150	-	-	-	232,150
	#41 - Van Replacement	-	-	71,390	-	-	71,390
	#152 - Ford Police Interceptor SUV	-	-	83,574	-	-	83,574
	#171 - Ambulance Re-Chassis	-	-	66,150	260,527	-	326,677
	#162 - Ford Police Interceptor SUV	-	-	-	85,902	-	85,902
	#083 - Fire Engine Replacement	-	-	-	1,033,853	-	1,033,853
	#181 - Ambulance Re-Chassis	-	-	-	69,458	315,237	384,695
	#142 - Ford F-250	-	-	-	-	103,792	103,792
	#201 - Ambulance Re-Chassis	-	-	-	-	72,931	72,931
	Fire Total	\$ 1,882,940	\$ 468,993	\$ 831,641	\$ 1,449,740	\$ 491,960	\$ 5,125,274
PRF	#66 - Ford Escape	\$ 38,000	\$ -	\$ -	\$ -	\$ -	38,000
	#1008 - Trailer	12,000	-	-	-	-	12,000
	#28 - 4X4 PU w/ Plow & Salter	50,000	-	-	-	-	50,000
	#107 - Toro Medium Winged Mower	-	120,000	-	-	-	120,000
	#34 - John Deere Tractor	-	75,000	-	-	-	75,000
	#18 - New Holland Tractor	-	65,000	-	-	-	65,000
	#22 - Chipper Truck	-	105,000	-	-	-	105,000
	#111 - Brush Bandit Chipper	-	80,000	-	-	-	80,000
	#81 - Toro Wide Area Winged Mower	-	165,000	-	-	-	165,000
	#103 - Toro Medium Winged Mower	-	120,000	-	-	-	120,000

Fleet Replacement Projects by Year

Department	Project Name	2023	2024	2025	2026	2027	Total
	#106 - Toro Zero-Turn Lawn Mower	-	38,000	-	-	-	38,000
	#78 - Royer Soil Shredder	-	390,000	-	-	-	390,000
	#5 - Flatbed Truck	-	-	91,000	-	-	91,000
	#56 - Stump Grinder	-	-	95,000	-	-	95,000
	#17 - New Holland Tractor	-	-	72,000	-	-	72,000
	#4 - Chevy 3/4 Ton 4X4 PU w/ Plow & Salter	-	-	50,000	-	-	50,000
	#68 - Chevy 3/4-Ton 4x4 Pickup	-	-	45,000	-	-	45,000
	#23 - 5-6 Yard Dump Truck w/ Plow & Salter	-	-	228,000	-	-	228,000
	#31 - Chevrolet Express Cargo Van	-	-	40,000	-	-	40,000
	#1002 - Trailer	-	-	18,000	-	-	18,000
	#7 - John Deere Tractor	-	-	65,000	-	-	65,000
	#33 - John Deere Tractor	-	-	65,000	-	-	65,000
	#35 - EZ GO Golf Cart	-	-	25,500	-	-	25,500
	#30 - Isuzu Truck w/ 6-yd Garbage Packer	-	-	-	126,000	-	126,000
	#10 - Chevrolet Colorado Pickup Truck	-	-	-	45,000	-	45,000
	#71 - Floor Sweeper	-	-	-	43,000	-	43,000
	#99 - Ford Hi-Ranger Aerial Lift	-	-	-	232,000	-	232,000
	#117 - Smithco Groomer	-	-	-	36,000	-	36,000
	#108 - Toro Medium Winged Mower	-	-	-	120,000	-	120,000
	#11 - Chevy 3/4 Ton 4X4 PU w/ Plow & Salter	-	-	-	55,000	-	55,000
	#6 - Transit Cargo with Plumbing Workshop	-	-	-	50,000	-	50,000
	#32 - Trackless Utility Vehicle	-	-	-	185,000	-	185,000
	#46 - Cargo Van	-	-	-	-	55,000	55,000
	#74 - Chevy 4X4 PU w/ Plow & Salter	-	-	-	-	58,000	58,000
	#8 - Backhoe with Grapple	-	-	-	-	340,000	340,000
	#26 - Chevy 1/2 Ton 4X4 PU	-	-	-	-	50,000	50,000
	#29 - Chevy 3/4 Ton 4X4 PU	-	-	-	-	50,000	50,000
	#73 - John Deere Gator with Plow and Salter	-	-	-	-	46,000	46,000
	#51 - Ford 4X4 Service Truck	-	-	-	-	82,000	82,000
	#110 - Brush Bandit Chipper	-	-	-	-	108,000	108,000
	#24 - Dodge Caravan Minivan	-	-	-	-	55,000	55,000
	#115 - Billy Goat Leaf Vacuum	-	-	-	-	22,000	22,000
Parks and Recreation Total		\$ 100,000	\$ 1,158,000	\$ 794,500	\$ 892,000	\$ 866,000	\$ 3,810,500

Police	#4 - Marked Squad	62,000	-	-	62,000	-	124,000
	#6 - Marked Squad	62,000	-	-	62,000	-	124,000
	#8 - Marked Squad	62,000	-	-	62,000	-	124,000
	#12 - Marked Heavy Duty Police Responder	65,000	-	-	65,000	-	130,000
	#18 - Marked Heavy Duty Police Responder	62,000	-	-	62,000	-	124,000
	#44 - Marked Squad	62,000	-	-	62,000	-	124,000
	#48 - Marked Squad	62,000	-	-	-	-	62,000
	#56 - Marked Squad	62,000	-	-	-	62,000	124,000
	#58 - Marked Squad	62,000	-	-	-	62,000	124,000
	NAVU - Undercover Used Car	20,000	20,000	20,000	20,000	20,000	100,000
	#14 - Marked Squad	-	62,000	-	-	-	62,000
	#17 - Unmarked Squad Car	-	47,000	-	-	-	47,000
	#24 - Marked Heavy Duty Police Responder	-	62,000	-	-	62,000	124,000
	#26 - Marked Squad	-	62,000	-	-	62,000	124,000
	#32 - Marked Squad	-	62,000	-	-	62,000	124,000
	#35 - Unmarked Squad Car	-	46,000	-	-	-	46,000
	#2 - Marked Squad	-	-	62,000	-	-	62,000
	#16 - Marked Squad	-	-	62,000	-	-	62,000
	#25 - Unmarked Squad Car	-	-	46,000	-	-	46,000
	#34 - Marked Heavy Duty Police Responder	-	-	63,000	-	-	63,000
	#38 - Marked Squad	-	-	62,000	-	-	62,000
	#52 - Marked Squad	-	-	62,000	-	-	62,000
	#62 - Marked Squad	-	-	62,000	-	-	62,000
	#64 - Marked Squad	-	-	62,000	-	-	62,000
	#66 - Marked Squad	-	-	62,000	-	-	62,000
	#20 - Marked Squad	-	-	-	62,000	-	62,000
	#29 - Unmarked Squad Car	-	-	-	46,000	-	46,000
	#36 - Marked Squad	-	-	-	62,000	-	62,000
	#43 - Unmarked Squad Car	-	-	-	46,000	-	46,000
	#51 - Unmarked Squad Car	-	-	-	46,000	-	46,000
	#61 - Unmarked Squad Car	-	-	-	46,000	-	46,000
	#10 - Marked Squad	-	-	-	-	62,000	62,000
	#11 - Unmarked Squad Car	-	-	-	-	47,000	47,000
	#22 - Marked Squad	-	-	-	-	62,000	62,000
	#28 - Marked Squad - Patrol Supervisor	-	-	-	-	70,000	70,000
Police Total		\$ 581,000	\$ 361,000	\$ 563,000	\$ 703,000	\$ 571,000	\$ 2,779,000

Governmental Funds Fleet Totals \$ 4,264,940 \$ 3,787,993 \$ 3,511,141 \$ 4,628,740 \$ 3,212,960 \$ 19,405,774

Fleet Replacement Projects by Year

Department	Project Name	2023	2024	2025	2026	2027	Total
Enterprise Funds:							
Cemetery	Gravelly Pro-Turn 148	\$ 8,200	\$ -	\$ -	\$ -	\$ -	8,200
	Gravelly Pro-Turn 148	8,266	-	-	-	-	8,266
	John Deere 110 Backhoe	-	70,000	-	-	-	70,000
	Cemetery Total	\$ 16,466	\$ 70,000	\$ -	\$ -	\$ -	86,466
CWP	#72 - Sewer Flusher	\$ 320,000	\$ -	\$ -	\$ -	\$ -	320,000
	#109 - Camera Inspection Truck	-	440,000	-	-	-	440,000
	#2 - Crew Cab 3/4 Ton PU Truck	-	39,750	-	-	-	39,750
	#4 - Ford Escape SUV	-	30,000	-	-	-	30,000
	#14 - Ford F350 with Service Body	-	53,500	-	-	-	53,500
	#135-Gehl All-Terrain Forklift w/Boom,Bskt&Bckt	-	180,000	-	-	-	180,000
	#3 - F250 Truck WWTP	-	-	36,500	-	-	36,500
	#7 - 1-Ton 4x4 Pick-Up Truck w/ Snowplow	-	-	40,000	-	-	40,000
	78x144 Tandem Axel Trailer	-	-	6,000	-	-	6,000
	#6 - 3/4 Ton Extended Cab Pick-Up Truck	-	-	-	35,000	-	35,000
	#16 - 3/4 Ton Extended Cab Pick-Up Truck	-	-	-	35,000	-	35,000
	WW134 - John Deere Extended Reach End Loader	-	-	-	-	350,000	350,000
	#17 - 3/4 Ton Extended Cab Pick-Up Truck	-	-	-	-	35,000	35,000
	CWP Total	\$ 320,000	\$ 743,250	\$ 82,500	\$ 70,000	\$ 385,000	1,600,750
Transit	Mid Life Rehab of Fixed Route Buses	\$ 250,000	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	550,000
	#179 - Fixed-Route Bus	523,318	-	-	-	-	523,318
	#180 - Fixed-Route Bus	523,318	-	-	-	-	523,318
	#181 - Fixed-Route Bus	523,318	-	-	-	-	523,318
	Mobile #2 - Maintenance Pickup	55,000	-	-	-	-	55,000
	Mobile #4 - Driver Relief Van	-	40,000	-	-	-	40,000
	#700 - Paratransit Van/Supervisor Vehicle	-	-	-	85,000	-	85,000
	#159 - Fixed-Route Bus	-	-	-	-	670,700	670,700
	#160 - Fixed-Route Bus	-	-	-	-	670,700	670,700
	#161 - Fixed-Route Bus	-	-	-	-	670,700	670,700
	#162 - Fixed-Route Bus	-	-	-	-	670,700	670,700
	Transit Total	\$ 1,874,954	\$ 140,000	\$ 100,000	\$ 85,000	\$ 2,782,800	4,982,754
Enterprise Funds Fleet Total		\$ 2,211,420	\$ 953,250	\$ 182,500	\$ 155,000	\$ 3,167,800	6,669,970
Grand Total Fleet		\$ 6,476,360	\$ 4,741,243	\$ 3,693,641	\$ 4,783,740	\$ 6,380,760	26,075,744

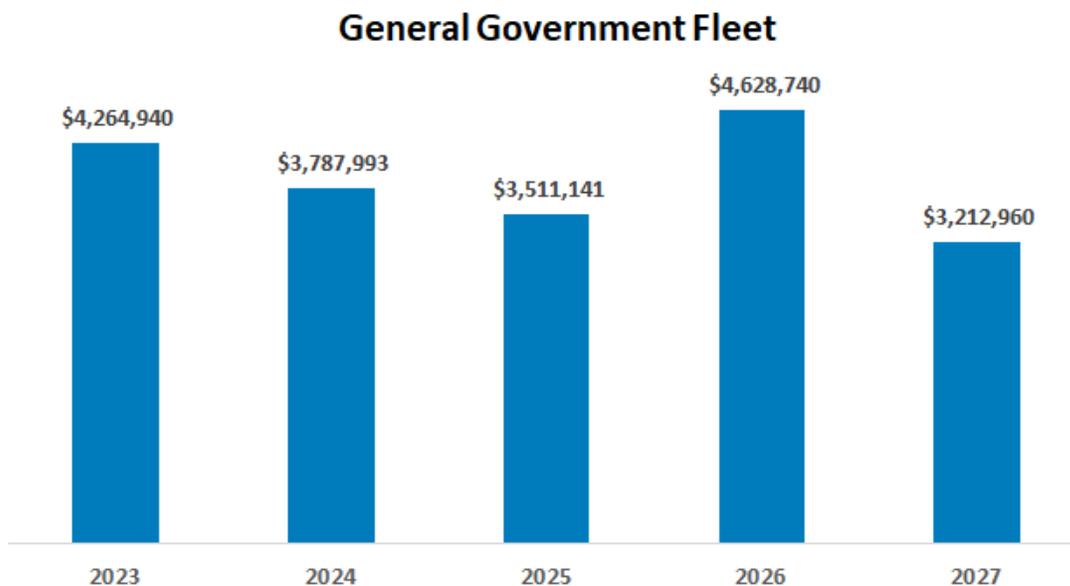


FLEET REPLACEMENT

Equipment Replacement Projects typically consist of major technology items, communications equipment and similar items.

Many of the items are funded through the City's State of Wisconsin Shared Revenue payment or short term (10 year) debt. Some of the items are funded through operating funds within each department.

In addition to the Finance Committee and Common Council review, the City's Information Technology Board (ITB) reviews requests that impact our Information Technology Infrastructure. The ITB Board provides a list of recommendations for technology related projects to the City Administrator as part of the annual Capital Improvement Plan Process.



CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

Department: Police Department
 Dept. Head: Daniel Thompson
 Project Contact: SGT Brad Anderson

Fleet #	4
Description of Vehicle or Machinery:	Marked Squad
Addition or Replacement:	Replacement
Initial Cost	\$ 124,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 131,500
Est. Salvage Value of Former Capital Asset	\$ 24,000
EST. INITIAL INVESTMENT	\$ 100,000

Justification for Fleet Expenditure

This is a replacement of a 2020 Marked Police Utility. The most cost effective replacement schedule for marked squad cars is 3 years. After 3 years, the marked cars typically have between 80,000-100,000 miles and are near the expiration of the factory warranty. They often require major component replacement and become unsafe for emergency driving.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ 100,000
0430-4305-48330	Salvage Value	\$ 12,000	\$ -	\$ -	\$ 12,000	\$ -	\$ 24,000
	Total	\$ 62,000	\$ -	\$ -	\$ 62,000	\$ -	\$ 124,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4310-68110	#4 - Marked Utility	\$ 40,000	\$ -	\$ -	\$ 40,000	\$ -	\$ 80,000
0430-4310-68110	#4 - Accessories	\$ 22,000	\$ -	\$ -	\$ 22,000	\$ -	\$ 44,000
	Total	\$ 62,000	\$ -	\$ -	\$ 62,000	\$ -	\$ 124,000

How will this improve our service level and efficiency?

This will maintain the safety of the marked fleet at the lowest cost.

**CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027**

Department: Police Department
Dept. Head: Daniel Thompson
Project Contact: SGT Brad Anderson

Fleet #	6
Description of Vehicle or Machinery:	Marked Squad
Addition or Replacement:	Replacement
Initial Cost	\$ 124,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 131,500
Est. Salvage Value of Former Capital Asset	\$ 24,000
EST. INITIAL INVESTMENT	\$ 100,000

Justification for Fleet Expenditure
This is a replacement of a 2020 Marked Police Utility. The most cost effective replacement schedule for marked squad cars is 3 years. After 3 years, the marked cars typically have between 80,000-100,000 miles and are near the expiration of the factory warranty. They often require major component replacement and become unsafe for emergency driving.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ 100,000
0430-4305-48330	Salvage Value	\$ 12,000	\$ -	\$ -	\$ 12,000	\$ -	\$ 24,000
	Total	\$ 62,000	\$ -	\$ -	\$ 62,000	\$ -	\$ 124,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4310-68110	#6 - Marked Utility	\$ 40,000	\$ -	\$ -	\$ 40,000	\$ -	\$ 80,000
0430-4310-68110	#6 - Accessories	\$ 22,000	\$ -	\$ -	\$ 22,000	\$ -	\$ 44,000
	Total	\$ 62,000	\$ -	\$ -	\$ 62,000	\$ -	\$ 124,000

How will this improve our service level and efficiency?
This will maintain the safety of the marked fleet at the lowest cost.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

Department: Police Department
 Dept. Head: Daniel Thompson
 Project Contact: SGT Brad Anderson

Fleet #	8
Description of Vehicle or Machinery:	Marked Squad
Addition or Replacement:	Replacement
Initial Cost	\$ 124,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 131,500
Est. Salvage Value of Former Capital Asset	\$ 24,000
EST. INITIAL INVESTMENT	\$ 100,000

Justification for Fleet Expenditure
 This is a replacement of a 2020 Marked Police Utility. The most cost effective replacement schedule for marked squad cars is 3 years. After 3 years, the marked cars typically have between 80,000-100,000 miles and are near the expiration of the factory warranty. They often require major component replacement and become unsafe for emergency driving.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ 100,000
0430-4305-48330	Salvage Value	\$ 12,000	\$ -	\$ -	\$ 12,000	\$ -	\$ 24,000
	Total	\$ 62,000	\$ -	\$ -	\$ 62,000	\$ -	\$ 124,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4310-68110	#8 - Marked Utility	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ 100,000
0430-4310-68110	#8 - Accessories	\$ 12,000	\$ -	\$ -	\$ 12,000	\$ -	\$ 24,000
	Total	\$ 62,000	\$ -	\$ -	\$ 62,000	\$ -	\$ 124,000

How will this improve our service level and efficiency?
 This will maintain the safety of the marked fleet at the lowest cost.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

Department: Police Department
 Dept. Head: Daniel Thompson
 Project Contact: SGT Brad Anderson

Fleet #	12
Description of Vehicle or Machinery:	Marked Heavy Duty Police Responder
Addition or Replacement:	Replacement
Initial Cost	\$ 130,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 137,500
Est. Salvage Value of Former Capital Asset	\$ 30,000
EST. INITIAL INVESTMENT	\$ 100,000

Justification for Fleet Expenditure

This is a replacement of a 2020 Marked Police Responder. This is a patrol vehicle that contains special equipment. The most cost effective replacement schedule for this marked squad car is 3 years. After 3 years, this vehicle will typically have between 90,000-110,000 miles and is outside of the factory warranty. The vehicle is likely to require major component replacement and become unsafe for emergency driving.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ 100,000
0430-4305-48330	Salvage Value	\$ 15,000	\$ -	\$ -	\$ 15,000	\$ -	\$ 30,000
	Total	\$ 65,000	\$ -	\$ -	\$ 65,000	\$ -	\$ 130,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4310-68110	#12 - Marked H-D PR	\$ 40,000	\$ -	\$ -	\$ 40,000	\$ -	\$ 80,000
0430-4310-68110	#12 - Accessories	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	\$ 50,000
	Total	\$ 65,000	\$ -	\$ -	\$ 65,000	\$ -	\$ 130,000

How will this improve our service level and efficiency?

This will maintain the safety of the marked fleet at the lowest cost.

**CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027**

Department: Police Department
Dept. Head: Daniel Thompson
Project Contact: SGT Brad Anderson

Fleet #	18
Description of Vehicle or Machinery:	Marked Heavy Duty Police Responder
Addition or Replacement:	Replacement
Initial Cost	\$ 124,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 131,500
Est. Salvage Value of Former Capital Asset	\$ 24,000
EST. INITIAL INVESTMENT	\$ 100,000

Justification for Fleet Expenditure
This is a replacement of a 2020 Marked Police Responder. The most cost effective replacement schedule for marked squad cars is 3 years. After 3 years, the marked cars typically have between 80,000-100,000 miles and are near the expiration of the factory warranty. They often require major component replacement and become unsafe for emergency driving.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ 100,000
0430-4305-48330	Salvage Value	\$ 12,000	\$ -	\$ -	\$ 12,000	\$ -	\$ 24,000
	Total	\$ 62,000	\$ -	\$ -	\$ 62,000	\$ -	\$ 124,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4310-68110	#18 - Marked PR	\$ 40,000	\$ -	\$ -	\$ 40,000	\$ -	\$ 80,000
0430-4310-68110	#18 - Accessories	\$ 22,000	\$ -	\$ -	\$ 22,000	\$ -	\$ 44,000
	Total	\$ 62,000	\$ -	\$ -	\$ 62,000	\$ -	\$ 124,000

How will this improve our service level and efficiency?
This will maintain the safety of the marked fleet at the lowest cost.

**CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027**

Department: Police Department
Dept. Head: Daniel Thompson
Project Contact: SGT Brad Anderson

Fleet #	44
Description of Vehicle or Machinery:	Marked Squad
Addition or Replacement:	Replacement
Initial Cost	\$ 124,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 131,500
Est. Salvage Value of Former Capital Asset	\$ 24,000
EST. INITIAL INVESTMENT	\$ 100,000

Justification for Fleet Expenditure
This is a replacement of a 2020 Marked Police Utility. The most cost effective replacement schedule for marked squad cars is 3 years. After 3 years, the marked cars typically have between 80,000-100,000 miles and are near the expiration of the factory warranty. They often require major component replacement and become unsafe for emergency driving.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ 100,000
0430-4305-48330	Salvage Value	\$ 12,000	\$ -	\$ -	\$ 12,000	\$ -	\$ 24,000
	Total	\$ 62,000	\$ -	\$ -	\$ 62,000	\$ -	\$ 124,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4310-68110	#44 - Marked Utility	\$ 40,000	\$ -	\$ -	\$ 40,000	\$ -	\$ 80,000
0430-4310-68110	#44 - Accessories	\$ 22,000	\$ -	\$ -	\$ 22,000	\$ -	\$ 44,000
	Total	\$ 62,000	\$ -	\$ -	\$ 62,000	\$ -	\$ 124,000

How will this improve our service level and efficiency?
This will maintain the safety of the marked fleet at the lowest cost.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

Department: Police Department
 Dept. Head: Daniel Thompson
 Project Contact: SGT Brad Anderson

Fleet #	48
Description of Vehicle or Machinery:	Marked Squad
Addition or Replacement:	Replacement
Initial Cost	\$ 62,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 69,500
Est. Salvage Value of Former Capital Asset	\$ 12,000
EST. INITIAL INVESTMENT	\$ 50,000

Justification for Fleet Expenditure

This is a replacement of a 2020 Marked Police Utility. The most cost effective replacement schedule for marked squad cars is 3 years. After 3 years, the marked cars typically have between 80,000-100,000 miles and are outside of the factory warranty. They often require major component replacement and become unsafe for emergency driving. This vehicle will be retained for an additional year to serve as a CSO vehicle.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ 50,000		\$ -	\$ -	\$ -	\$ 50,000
0430-4305-48330	Salvage Value	\$ 12,000		\$ -	\$ -	\$ -	\$ 12,000
	Total	\$ 62,000	\$ -	\$ -	\$ -	\$ -	\$ 62,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4310-68110	#48 - Marked Utility	\$ 50,000		\$ -	\$ -	\$ -	\$ 50,000
0430-4310-68110	#48 - Accessories	\$ 12,000		\$ -	\$ -	\$ -	\$ 12,000
	Total	\$ 62,000	\$ -	\$ -	\$ -	\$ -	\$ 62,000

How will this improve our service level and efficiency?

This will maintain the safety of the marked fleet at the lowest cost.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

Department: Police Department
Dept. Head: Daniel Thompson
Project Contact: SGT Brad Anderson

Fleet #	56
Description of Vehicle or Machinery:	Marked Squad
Addition or Replacement:	Replacement
Initial Cost	\$ 124,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 131,500
Est. Salvage Value of Former Capital Asset	\$ 12,000
EST. INITIAL INVESTMENT	\$ 112,000

Justification for Fleet Expenditure

This is a replacement of a 2019 Marked Police Utility. The most cost effective replacement schedule for marked squad cars is 3 years. After 3 years, the marked cars typically have between 80,000-100,000 miles and are outside of the factory warranty. They often require major component replacement and become unsafe for emergency driving. This vehicle was retained for an additional year to serve as a CSO vehicle.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ 100,000
0430-4305-48330	Salvage Value	\$ 12,000	\$ -	\$ -	\$ -	\$ 12,000	\$ 24,000
	Total	\$ 62,000	\$ -	\$ -	\$ -	\$ 62,000	\$ 124,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4310-68110	#56 - Marked Utility	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000	\$ 80,000
0430-4310-68110	#56 - Accessories	\$ 22,000	\$ -	\$ -	\$ -	\$ 22,000	\$ 44,000
	Total	\$ 62,000	\$ -	\$ -	\$ -	\$ 62,000	\$ 124,000

How will this improve our service level and efficiency?

This will maintain the safety of the marked fleet at the lowest cost.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

Department: Police Department
 Dept. Head: Daniel Thompson
 Project Contact: SGT Brad Anderson

Fleet #	58
Description of Vehicle or Machinery:	Marked Squad
Addition or Replacement:	Replacement
Initial Cost	\$ 124,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 131,500
Est. Salvage Value of Former Capital Asset	\$ 12,000
EST. INITIAL INVESTMENT	\$ 112,000

Justification for Fleet Expenditure

This is a replacement of a 2019 Marked Police Utility. The most cost effective replacement schedule for marked squad cars is 3 years. After 3 years, the marked cars typically have between 80,000-100,000 miles and are outside of the factory warranty. They often require major component replacement and become unsafe for emergency driving. This vehicle was retained for an additional year to serve as a CSO vehicle.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ 100,000
0430-4305-48330	Salvage Value	\$ 12,000	\$ -	\$ -	\$ -	\$ 12,000	\$ 24,000
	Total	\$ 62,000	\$ -	\$ -	\$ -	\$ 62,000	\$ 124,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4310-68110	#58 - Marked Utility	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000	\$ 80,000
0430-4310-68110	#58 - Accessories	\$ 22,000	\$ -	\$ -	\$ -	\$ 22,000	\$ 44,000
	Total	\$ 62,000	\$ -	\$ -	\$ -	\$ 62,000	\$ 124,000

How will this improve our service level and efficiency?

This will maintain the safety of the marked fleet at the lowest cost.

**CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027**

Department: Police Department
Dept. Head: Daniel Thompson
Project Contact: SGT Brad Anderson

Fleet #	NAVU
Description of Vehicle or Machinery:	Undercover Used Car
Addition or Replacement:	Replacement
Initial Cost	\$ 100,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 107,500
Est. Salvage Value of Former Capital Asset	\$ 15,000
EST. INITIAL INVESTMENT	\$ 85,000

Justification for Fleet Expenditure
This is a replacement of one of the Narcotics and Vice Unit (NAVU) undercover cars. These cars are typically forfeited vehicles, however due to changes in the asset forfeiture rules, replacements are not always available. In order to maintain a fleet of undercover cars, we need to budget for one replacement each year.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000	\$ 85,000
0430-4305-48330	Salvage Value	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 15,000
	Total	\$ 20,000	\$ 100,000				

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4310-68110	NAVU - Undercover Car	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000
	Total	\$ 20,000	\$ 100,000				

How will this improve our service level and efficiency?
This will maintain the functionality of the undercover fleet at the lowest cost.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

Department: Police Department
 Dept. Head: Daniel Thompson
 Project Contact: SGT Brad Anderson

Fleet #	58
Description of Vehicle or Machinery:	Marked Squad
Addition or Replacement:	Replacement
Initial Cost	\$ 62,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 69,500
Est. Salvage Value of Former Capital Asset	\$ 12,000
EST. INITIAL INVESTMENT	\$ 50,000

Justification for Fleet Expenditure

This is a replacement of a 2019 Marked Police Utility. The most cost effective replacement schedule for marked squad cars is 3 years. After 3 years, the marked cars typically have between 80,000-100,000 miles and are outside of the factory warranty. They often require major component replacement and become unsafe for emergency driving. This vehicle was retained for an additional year to serve as a CSO vehicle.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
0430-4305-48330	Salvage Value	\$ -	\$ 12,000	\$ -	\$ -	\$ -	\$ 12,000
	Total	\$ -	\$ 62,000	\$ -	\$ -	\$ -	\$ 62,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4310-68110	#58 - Marked Utility	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000
0430-4310-68110	#58 - Accessories	\$ -	\$ 22,000	\$ -	\$ -	\$ -	\$ 22,000
	Total	\$ -	\$ 62,000	\$ -	\$ -	\$ -	\$ 62,000

How will this improve our service level and efficiency?

This will maintain the safety of the marked fleet at the lowest cost.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

Department: Police Department
 Dept. Head: Daniel Thompson
 Project Contact: SGT Brad Anderson

Fleet #	14
Description of Vehicle or Machinery:	Marked Squad
Addition or Replacement:	Replacement
Initial Cost	\$ 62,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 69,500
Est. Salvage Value of Former Capital Asset	\$ 12,000
EST. INITIAL INVESTMENT	\$ 50,000

Justification for Fleet Expenditure

This is a replacement of a 2020 Marked Police Utility. The most cost effective replacement schedule for marked squad cars is 3 years. After 3 years, the marked cars typically have between 80,000-100,000 miles and are near the expiration of the factory warranty. They often require major component replacement and become unsafe for emergency driving.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
0430-4305-48330	Salvage Value	\$ -	\$ 12,000	\$ -	\$ -	\$ -	\$ 12,000
	Total	\$ -	\$ 62,000	\$ -	\$ -	\$ -	\$ 62,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4310-68110	#14 - Marked Utility	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000
0430-4310-68110	#14 - Accessories	\$ -	\$ 22,000	\$ -	\$ -	\$ -	\$ 22,000
	Total	\$ -	\$ 62,000	\$ -	\$ -	\$ -	\$ 62,000

How will this improve our service level and efficiency?

This will maintain the safety of the marked fleet at the lowest cost.

**CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027**

Department: Police Department
Dept. Head: Daniel Thompson
Project Contact: SGT Brad Anderson

Fleet #	17
Description of Vehicle or Machinery:	Unmarked Squad Car
Addition or Replacement:	Replacement
Initial Cost	\$ 47,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 54,500
Est. Salvage Value of Former Capital Asset	\$ 2,000
EST. INITIAL INVESTMENT	\$ 45,000

Justification for Fleet Expenditure
This is a replacement of a 2020 Unmarked Police Sedan. This is the Chief's car. When replaced this car will become the department trip car and kept in service for another 3 years. The existing trip car (Flt 17), will be sent to auction.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ 45,000
0430-4305-48330	Salvage Value	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ 2,000
	Total	\$ -	\$ 47,000	\$ -	\$ -	\$ -	\$ 47,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4310-68110	#11 - Unmarked Sedan	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000
0430-4310-68110	#11 - Accessories	\$ -	\$ 7,000	\$ -	\$ -	\$ -	\$ 7,000
	Total	\$ -	\$ 47,000	\$ -	\$ -	\$ -	\$ 47,000

How will this improve our service level and efficiency?
This will maintain the safety of the marked fleet at the lowest cost.

**CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027**

Department: Police Department
Dept. Head: Daniel Thompson
Project Contact: SGT Brad Anderson

Fleet #	24
Description of Vehicle or Machinery:	Marked Heavy Duty Police Responder
Addition or Replacement:	Replacement
Initial Cost	\$ 124,000
Anticipated Annual Maintenance Cost/Cost of Operation #	
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 131,500
Est. Salvage Value of Former Capital Asset	\$ 24,000
EST. INITIAL INVESTMENT	\$ 100,000

Justification for Fleet Expenditure
This is a replacement of a 2020 Marked Police Utility. The most cost effective replacement schedule for marked squad cars is 3 years. After 3 years, the marked cars typically have between 80,000-100,000 miles and are near the expiration of the factory warranty. They often require major component replacement and become unsafe for emergency driving.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ 100,000
0430-4305-48330	Salvage Value	\$ -	\$ 12,000	\$ -	\$ -	\$ 12,000	\$ 24,000
	Total	\$ -	\$ 62,000	\$ -	\$ -	\$ 62,000	\$ 124,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4310-68110	#24 - Marked PR	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000	\$ 80,000
0430-4310-68110	#24 - Accessories	\$ -	\$ 22,000	\$ -	\$ -	\$ 22,000	\$ 44,000
	Total	\$ -	\$ 62,000	\$ -	\$ -	\$ 62,000	\$ 124,000

How will this improve our service level and efficiency?
This will maintain the safety of the marked fleet at the lowest cost.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

Department: Police Department
Dept. Head: Daniel Thompson
Project Contact: SGT Brad Anderson

	Fleet # 26
Description of Vehicle or Machinery:	Marked Squad
Addition or Replacement:	Replacement
Initial Cost	\$ 124,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 131,500
Est. Salvage Value of Former Capital Asset	\$ 12,000
EST. INITIAL INVESTMENT	\$ 112,000

Justification for Fleet Expenditure

This is a replacement of a 2021 Marked Police Utility. The most cost effective replacement schedule for marked squad cars is 3 years. After 3 years, the marked cars typically have between 80,000-100,000 miles and are near the expiration of the factory warranty. They often require major component replacement and become unsafe for emergency driving.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ 100,000
0430-4305-48330	Salvage Value	\$ -	\$ 12,000	\$ -	\$ -	\$ 12,000	\$ 24,000
	Total	\$ -	\$ 62,000	\$ -	\$ -	\$ 62,000	\$ 124,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4310-68110	#26 - Marked Utility	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000	\$ 80,000
0430-4310-68110	#26 - Accessories	\$ -	\$ 22,000	\$ -	\$ -	\$ 22,000	\$ 44,000
	Total	\$ -	\$ 62,000	\$ -	\$ -	\$ 62,000	\$ 124,000

How will this improve our service level and efficiency?

This will maintain the safety of the marked fleet at the lowest cost.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

Department: Police Department
 Dept. Head: Daniel Thompson
 Project Contact: SGT Brad Anderson

Fleet #	32
Description of Vehicle or Machinery:	Marked Squad
Addition or Replacement:	Replacement
Initial Cost	\$ 124,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 131,500
Est. Salvage Value of Former Capital Asset	\$ 24,000
EST. INITIAL INVESTMENT	\$ 100,000

Justification for Fleet Expenditure

This is a replacement of a 2020 Marked Police Utility. The most cost effective replacement schedule for marked squad cars is 3 years. After 3 years, the marked cars typically have between 80,000-100,000 miles and are near the expiration of the factory warranty. They often require major component replacement and become unsafe for emergency driving.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)		\$ 50,000	\$ -		\$ 50,000	\$ 100,000
0430-4305-48330	Salvage Value		\$ 12,000	\$ -		\$ 12,000	\$ 24,000
	Total	\$ -	\$ 62,000	\$ -	\$ -	\$ 62,000	\$ 124,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4310-68110	#32 - Marked Utility		\$ 40,000	\$ -		\$ 40,000	\$ 80,000
0430-4310-68110	#32 - Accessories		\$ 22,000	\$ -		\$ 22,000	\$ 44,000
	Total	\$ -	\$ 62,000	\$ -	\$ -	\$ 62,000	\$ 124,000

How will this improve our service level and efficiency?

This will maintain the safety of the marked fleet at the lowest cost.

**CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027**

Department: Police Department
Dept. Head: Daniel Thompson
Project Contact: SGT Brad Anderson

Fleet #	35
Description of Vehicle or Machinery:	Unmarked Squad Car
Addition or Replacement:	Replacement
Initial Cost	\$ 46,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 53,500
Est. Salvage Value of Former Capital Asset	\$ 2,000
EST. INITIAL INVESTMENT	\$ 44,000

Justification for Fleet Expenditure

This is a replacement of a 2011 Unmarked Police Sedan. The most cost effective replacement schedule for unmarked squad cars is every 10-12 years. After 10-12 years, the unmarked cars typically have between 80,000-100,000 miles. They often have significant structural degradation and become unsafe for emergency driving. This vehicle was retained for an additional 2 years due to low mileage.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)		\$ 44,000	\$ -	\$ -	\$ -	\$ 44,000
0430-4305-48330	Salvage Value		\$ 2,000	\$ -	\$ -	\$ -	\$ 2,000
	Total	\$ -	\$ 46,000	\$ -	\$ -	\$ -	\$ 46,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4310-68110	#35 - Unmarked Sedan		\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000
0430-4310-68110	#35 - Accessories		\$ 6,000	\$ -	\$ -	\$ -	\$ 6,000
	Total	\$ -	\$ 46,000	\$ -	\$ -	\$ -	\$ 46,000

How will this improve our service level and efficiency?

This will maintain the safety of the marked fleet at the lowest cost.

**CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027**

Department: Police Department
Dept. Head: Daniel Thompson
Project Contact: SGT Brad Anderson

Fleet #	2
Description of Vehicle or Machinery:	Marked Squad
Addition or Replacement:	Replacement
Initial Cost	\$ 62,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 69,500
Est. Salvage Value of Former Capital Asset	\$ 24,000
EST. INITIAL INVESTMENT	\$ 38,000

Justification for Fleet Expenditure
This is a replacement of a 2022 Marked Police Utility. The most cost effective replacement schedule for marked squad cars is 3 years. After 3 years, the marked cars typically have between 80,000-100,000 miles and are near the expiration of the factory warranty. They often require major component replacement and become unsafe for emergency driving.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 12,000	\$ -	\$ -	\$ 12,000
	Total	\$ -	\$ -	\$ 62,000	\$ -	\$ -	\$ 62,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4310-68110	#2 - Marked Utility	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
0430-4310-68110	#2 - Accessories	\$ -	\$ -	\$ 12,000	\$ -	\$ -	\$ 12,000
	Total	\$ -	\$ -	\$ 62,000	\$ -	\$ -	\$ 62,000

How will this improve our service level and efficiency?
This will maintain the safety of the marked fleet at the lowest cost.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

Department: Police Department
 Dept. Head: Daniel Thompson
 Project Contact: SGT Brad Anderson

Fleet #	16
Description of Vehicle or Machinery:	Marked Squad
Addition or Replacement:	Replacement
Initial Cost	\$ 62,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 69,500
Est. Salvage Value of Former Capital Asset	\$ 24,000
EST. INITIAL INVESTMENT	\$ 38,000

Justification for Fleet Expenditure
 This is a replacement of a 2022 Marked Police Utility. The most cost effective replacement schedule for marked squad cars is 3 years. After 3 years, the marked cars typically have between 80,000-100,000 miles and are near the expiration of the factory warranty. They often require major component replacement and become unsafe for emergency driving.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 12,000	\$ -	\$ -	\$ 12,000
	Total	\$ -	\$ -	\$ 62,000	\$ -	\$ -	\$ 62,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4310-68110	#16 - Marked Utility	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000
0430-4310-68110	#16 - Accessories	\$ -	\$ -	\$ 22,000	\$ -	\$ -	\$ 22,000
	Total	\$ -	\$ -	\$ 62,000	\$ -	\$ -	\$ 62,000

How will this improve our service level and efficiency?
 This will maintain the safety of the marked fleet at the lowest cost.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

Department: Police Department
Dept. Head: Daniel Thompson
Project Contact: SGT Brad Anderson

Fleet #	25
Description of Vehicle or Machinery:	Unmarked Squad Car
Addition or Replacement:	Replacement
Initial Cost	\$ 46,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 53,500
Est. Salvage Value of Former Capital Asset	\$ 2,000
EST. INITIAL INVESTMENT	\$ 44,000

Justification for Fleet Expenditure
This is a replacement of a 2013 Unmarked Police Sedan. The most cost effective replacement schedule for unmarked squad cars is every 10-12 years. After 10-12 years, the unmarked cars typically have between 80,000-100,000 miles. They often have significant structural degradation and become unsafe for emergency driving.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ -	\$ 44,000	\$ -	\$ -	\$ 44,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ 2,000
	Total	\$ -	\$ -	\$ 46,000	\$ -	\$ -	\$ 46,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4310-68110	#25 - Unmarked Sedan	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000
0430-4310-68110	#25 - Accessories	\$ -	\$ -	\$ 6,000	\$ -	\$ -	\$ 6,000
	Total	\$ -	\$ -	\$ 46,000	\$ -	\$ -	\$ 46,000

How will this improve our service level and efficiency?
This will maintain the safety of the marked fleet at the lowest cost.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

Department: Police Department
Dept. Head: Daniel Thompson
Project Contact: SGT Brad Anderson

Fleet #	34
Description of Vehicle or Machinery:	Marked Heavy-Duty Police Responder
Addition or Replacement:	Replacement
Initial Cost	\$ 63,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 70,500
Est. Salvage Value of Former Capital Asset	\$ 24,000
EST. INITIAL INVESTMENT	\$ 39,000

Justification for Fleet Expenditure

This is a replacement of a 2022 Marked Police Heavy Duty SUV. This is a patrol vehicle that contains special equipment. The most cost effective replacement schedule for this marked squad car is 3 years. After 3 years, this vehicle will typically have between 80,000-110,000 miles and is outside of the factory warranty. The vehicle is likely to require major component replacement and become unsafe for emergency driving.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ -	\$ 51,000	\$ -	\$ -	\$ 51,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 12,000	\$ -	\$ -	\$ 12,000
	Total	\$ -	\$ -	\$ 63,000	\$ -	\$ -	\$ 63,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4310-68110	#34 - Marked H-D PR	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000
0430-4310-68110	#34 - Accessories	\$ -	\$ -	\$ 23,000	\$ -	\$ -	\$ 23,000
	Total	\$ -	\$ -	\$ 63,000	\$ -	\$ -	\$ 63,000

How will this improve our service level and efficiency?

This will maintain the safety of the marked fleet at the lowest cost.

**CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027**

Department: Police Department
Dept. Head: Daniel Thompson
Project Contact: SGT Brad Anderson

Fleet #	38
Description of Vehicle or Machinery:	Marked Squad
Addition or Replacement:	Replacement
Initial Cost	\$ 62,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 69,500
Est. Salvage Value of Former Capital Asset	\$ 24,000
EST. INITIAL INVESTMENT	\$ 38,000

Justification for Fleet Expenditure
This is a replacement of a 2022 Marked Police Utility. The most cost effective replacement schedule for marked squad cars is 3 years. After 3 years, the marked cars typically have between 80,000-100,000 miles and are near the expiration of the factory warranty. They often require major component replacement and become unsafe for emergency driving.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 12,000	\$ -	\$ -	\$ 12,000
	Total	\$ -	\$ -	\$ 62,000	\$ -	\$ -	\$ 62,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4310-68110	#38 - Marked Utility	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000
0430-4310-68110	#38 - Accessories	\$ -	\$ -	\$ 22,000	\$ -	\$ -	\$ 22,000
	Total	\$ -	\$ -	\$ 62,000	\$ -	\$ -	\$ 62,000

How will this improve our service level and efficiency?
This will maintain the safety of the marked fleet at the lowest cost.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

Department: Police Department
Dept. Head: Daniel Thompson
Project Contact: SGT Brad Anderson

Fleet #	52
Description of Vehicle or Machinery:	Marked Squad
Addition or Replacement:	Replacement
Initial Cost	\$ 62,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 69,500
Est. Salvage Value of Former Capital Asset	\$ 12,000
EST. INITIAL INVESTMENT	\$ 50,000

Justification for Fleet Expenditure

This is a replacement of a 2021 Marked Police Utility. The most cost effective replacement schedule for marked squad cars is 3 years. After 3 years, the marked cars typically have between 80,000-100,000 miles and near expiration of the factory warranty. They often require major component replacement and become unsafe for emergency driving. This vehicle will be kept for an additional year to serve as a CSO vehicle.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 12,000	\$ -	\$ -	\$ 12,000
	Total	\$ -	\$ -	\$ 62,000	\$ -	\$ -	\$ 62,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4310-68110	#52 - Marked Utility	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000
0430-4310-68110	#52 - Accessories	\$ -	\$ -	\$ 22,000	\$ -	\$ -	\$ 22,000
	Total	\$ -	\$ -	\$ 62,000	\$ -	\$ -	\$ 62,000

How will this improve our service level and efficiency?

This will maintain the safety of the marked fleet at the lowest cost.

**CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027**

Department: Police Department
Dept. Head: Daniel Thompson
Project Contact: SGT Brad Anderson

Fleet #	62
Description of Vehicle or Machinery:	Marked Squad
Addition or Replacement:	Replacement
Initial Cost	\$ 62,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 69,500
Est. Salvage Value of Former Capital Asset	\$ 12,000
EST. INITIAL INVESTMENT	\$ 50,000

Justification for Fleet Expenditure

This is a replacement of a 2022 Marked Police Utility. The most cost effective replacement schedule for marked squad cars is 3 years. After 3 years, the marked cars typically have between 80,000-100,000 miles and are near the expiration of the factory warranty. They often require major component replacement and become unsafe for emergency driving.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 12,000	\$ -	\$ -	\$ 12,000
	Total	\$ -	\$ -	\$ 62,000	\$ -	\$ -	\$ 62,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4310-68110	#58 - Marked Utility	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000
0430-4310-68110	#58 - Accessories	\$ -	\$ -	\$ 22,000	\$ -	\$ -	\$ 22,000
	Total	\$ -	\$ -	\$ 62,000	\$ -	\$ -	\$ 62,000

How will this improve our service level and efficiency?

This will maintain the safety of the marked fleet at the lowest cost.

**CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027**

Department: Police Department
Dept. Head: Daniel Thompson
Project Contact: SGT Brad Anderson

Fleet #	64
Description of Vehicle or Machinery:	Marked Squad
Addition or Replacement:	Replacement
Initial Cost	\$ 62,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 69,500
Est. Salvage Value of Former Capital Asset	\$ 12,000
EST. INITIAL INVESTMENT	\$ 50,000

Justification for Fleet Expenditure

This is a replacement of a 2022 Marked Police Utility. The most cost effective replacement schedule for marked squad cars is 3 years. After 3 years, the marked cars typically have between 80,000-100,000 miles and are near the expiration of the factory warranty. They often require major component replacement and become unsafe for emergency driving.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -		\$ 50,000	\$ -	\$ -	\$ 50,000
0430-4305-48330	Salvage Value	\$ -		\$ 12,000	\$ -	\$ -	\$ 12,000
	Total	\$ -	\$ -	\$ 62,000	\$ -	\$ -	\$ 62,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4310-68110	#58 - Marked Utility	\$ -		\$ 40,000	\$ -	\$ -	\$ 40,000
0430-4310-68110	#58 - Accessories	\$ -		\$ 22,000	\$ -	\$ -	\$ 22,000
	Total	\$ -	\$ -	\$ 62,000	\$ -	\$ -	\$ 62,000

How will this improve our service level and efficiency?

This will maintain the safety of the marked fleet at the lowest cost.

**CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027**

Department: Police Department
Dept. Head: Daniel Thompson
Project Contact: SGT Brad Anderson

Fleet #	66
Description of Vehicle or Machinery:	Marked Squad
Addition or Replacement:	Replacement
Initial Cost	\$ 62,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 69,500
Est. Salvage Value of Former Capital Asset	\$ 12,000
EST. INITIAL INVESTMENT	\$ 50,000

Justification for Fleet Expenditure

This is a replacement of a 2022 Marked Police Utility. The most cost effective replacement schedule for marked squad cars is 3 years. After 3 years, the marked cars typically have between 80,000-100,000 miles and are near the expiration of the factory warranty. They often require major component replacement and become unsafe for emergency driving.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -		\$ 50,000	\$ -	\$ -	\$ 50,000
0430-4305-48330	Salvage Value	\$ -		\$ 12,000	\$ -	\$ -	\$ 12,000
	Total	\$ -	\$ -	\$ 62,000	\$ -	\$ -	\$ 62,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4310-68110	#58 - Marked Utility	\$ -		\$ 40,000	\$ -	\$ -	\$ 40,000
0430-4310-68110	#58 - Accessories	\$ -		\$ 22,000	\$ -	\$ -	\$ 22,000
	Total	\$ -	\$ -	\$ 62,000	\$ -	\$ -	\$ 62,000

How will this improve our service level and efficiency?

This will maintain the safety of the marked fleet at the lowest cost.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

Department: Police Department
Dept. Head: Daniel Thompson
Project Contact: SGT Brad Anderson

Fleet #	20
Description of Vehicle or Machinery:	Marked Squad
Addition or Replacement:	Replacement
Initial Cost	\$ 62,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 69,500
Est. Salvage Value of Former Capital Asset	\$ 24,000
EST. INITIAL INVESTMENT	\$ 38,000

Justification for Fleet Expenditure

This is a replacement of a 2022 Marked Police Utility. The most cost effective replacement schedule for marked squad cars is 3 years. After 3 years, the marked cars typically have between 80,000-100,000 miles and are near the expiration of the factory warranty. They often require major component replacement and become unsafe for emergency driving. This vehicle was kept in service into the 4th year as a CSO vehicle.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 12,000	\$ -	\$ 12,000
	Total	\$ -	\$ -	\$ -	\$ 62,000	\$ -	\$ 62,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4310-68110	#20 - Marked Utility	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ 40,000
0430-4310-68110	#20 - Accessories	\$ -	\$ -	\$ -	\$ 22,000	\$ -	\$ 22,000
	Total	\$ -	\$ -	\$ -	\$ 62,000	\$ -	\$ 62,000

How will this improve our service level and efficiency?

This will maintain the safety of the marked fleet at the lowest cost.

**CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027**

Department: Police Department
Dept. Head: Daniel Thompson
Project Contact: SGT Brad Anderson

Fleet #	29
Description of Vehicle or Machinery:	Unmarked Squad Car
Addition or Replacement:	Replacement
Initial Cost	\$ 46,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 53,500
Est. Salvage Value of Former Capital Asset	\$ 2,000
EST. INITIAL INVESTMENT	\$ 44,000

Justification for Fleet Expenditure
This is a replacement of a 2014 Unmarked Police Sedan. The most cost effective replacement schedule for unmarked squad cars is every 10-12 years. After 12-15 years, the unmarked cars typically have between 80,000-100,000 miles. They often have significant structural degradation and become unsafe for emergency driving.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -			\$ 44,000	\$ -	\$ 44,000
0430-4305-48330	Salvage Value	\$ -			\$ 2,000	\$ -	\$ 2,000
	Total	\$ -	\$ -	\$ -	\$ 46,000	\$ -	\$ 46,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4310-68110	#29 - Unmarked Sedan	\$ -			\$ 40,000	\$ -	\$ 40,000
0430-4310-68110	#29 - Accessories	\$ -			\$ 6,000	\$ -	\$ 6,000
	Total	\$ -	\$ -	\$ -	\$ 46,000	\$ -	\$ 46,000

How will this improve our service level and efficiency?
This will maintain the safety of the marked fleet at the lowest cost.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

Department: Police Department
Dept. Head: Daniel Thompson
Project Contact: SGT Brad Anderson

Fleet #	36
Description of Vehicle or Machinery:	Marked Squad
Addition or Replacement:	Replacement
Initial Cost	\$ 62,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 69,500
Est. Salvage Value of Former Capital Asset	\$ 24,000
EST. INITIAL INVESTMENT	\$ 38,000

Justification for Fleet Expenditure

This is a replacement of a 2022 Marked Police Utility. The most cost effective replacement schedule for marked squad cars is 3 years. After 3 years, the marked cars typically have between 80,000-100,000 miles and are near the expiration of the factory warranty. They often require major component replacement and become unsafe for emergency driving. This car was retained into the 5th year to serve as a CSO vehicle.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 12,000	\$ -	\$ 12,000
Total		\$ -	\$ -	\$ -	\$ 62,000	\$ -	\$ 62,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4310-68110	#36 - Marked Utility	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ 40,000
0430-4310-68110	#36 - Accessories	\$ -	\$ -	\$ -	\$ 22,000	\$ -	\$ 22,000
Total		\$ -	\$ -	\$ -	\$ 62,000	\$ -	\$ 62,000

How will this improve our service level and efficiency?

This will maintain the safety of the marked fleet at the lowest cost.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

Department: Police Department
Dept. Head: Daniel Thompson
Project Contact: SGT Brad Anderson

Fleet #	43
Description of Vehicle or Machinery:	Unmarked Squad Car
Addition or Replacement:	Replacement
Initial Cost	\$ 46,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 53,500
Est. Salvage Value of Former Capital Asset	\$ 2,000
EST. INITIAL INVESTMENT	\$ 44,000

Justification for Fleet Expenditure
This is a replacement of a 2015 Unmarked Police Sedan. The most cost effective replacement schedule for unmarked squad cars is every 12-15 years. After 12-15 years, the unmarked cars typically have between 80,000-100,000 miles. They often have significant structural degradation and become unsafe for emergency driving.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ -		\$ 44,000	\$ -	\$ 44,000
0430-4305-48330	Salvage Value	\$ -	\$ -		\$ 2,000	\$ -	\$ 2,000
	Total	\$ -	\$ -	\$ -	\$ 46,000	\$ -	\$ 46,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4310-68110	#43 - Unmarked Sedan	\$ -	\$ -		\$ 40,000	\$ -	\$ 40,000
0430-4310-68110	#43 - Accessories	\$ -	\$ -		\$ 6,000	\$ -	\$ 6,000
	Total	\$ -	\$ -	\$ -	\$ 46,000	\$ -	\$ 46,000

How will this improve our service level and efficiency?
This will maintain the safety of the marked fleet at the lowest cost.

**CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027**

Department: Police Department
Dept. Head: Daniel Thompson
Project Contact: SGT Brad Anderson

Fleet #	51
Description of Vehicle or Machinery:	Unmarked Squad Car
Addition or Replacement:	Replacement
Initial Cost	\$ 46,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 53,500
Est. Salvage Value of Former Capital Asset	\$ 2,000
EST. INITIAL INVESTMENT	\$ 44,000

Justification for Fleet Expenditure
This is a replacement of a 2015 Unmarked Police Sedan. The most cost effective replacement schedule for unmarked squad cars is every 12-15 years. After 12-15 years, the unmarked cars typically have between 80,000-100,000 miles. They often have significant structural degradation and become unsafe for emergency driving.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ -		\$ 44,000	\$ -	\$ 44,000
0430-4305-48330	Salvage Value	\$ -	\$ -		\$ 2,000	\$ -	\$ 2,000
	Total	\$ -	\$ -	\$ -	\$ 46,000	\$ -	\$ 46,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4310-68110	#51 - Unmarked Sedan	\$ -	\$ -		\$ 40,000	\$ -	\$ 40,000
0430-4310-68110	#51 - Accessories	\$ -	\$ -		\$ 6,000	\$ -	\$ 6,000
	Total	\$ -	\$ -	\$ -	\$ 46,000	\$ -	\$ 46,000

How will this improve our service level and efficiency?
This will maintain the safety of the marked fleet at the lowest cost.

**CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027**

Department: Police Department
Dept. Head: Daniel Thompson
Project Contact: SGT Brad Anderson

Fleet #	61
Description of Vehicle or Machinery:	Unmarked Squad Car
Addition or Replacement:	Replacement
Initial Cost	\$ 46,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 53,500
Est. Salvage Value of Former Capital Asset	\$ 2,000
EST. INITIAL INVESTMENT	\$ 44,000

Justification for Fleet Expenditure
This is a replacement of a 2014 Unmarked Police Sedan. The most cost effective replacement schedule for unmarked squad cars is every 12-15 years. After 12-15 years, the unmarked cars typically have between 80,000-100,000 miles. They often have significant structural degradation and become unsafe for emergency driving.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ -		\$ 44,000	\$ -	\$ 44,000
0430-4305-48330	Salvage Value	\$ -	\$ -		\$ 2,000	\$ -	\$ 2,000
	Total	\$ -	\$ -	\$ -	\$ 46,000	\$ -	\$ 46,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4310-68110	#61 - Unmarked Sedan	\$ -	\$ -		\$ 40,000	\$ -	\$ 40,000
0430-4310-68110	#61 - Accessories	\$ -	\$ -		\$ 6,000	\$ -	\$ 6,000
	Total	\$ -	\$ -	\$ -	\$ 46,000	\$ -	\$ 46,000

How will this improve our service level and efficiency?
This will maintain the safety of the marked fleet at the lowest cost.

**CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027**

Department: Police Department
Dept. Head: Daniel Thompson
Project Contact: SGT Brad Anderson

Fleet #	10
Description of Vehicle or Machinery:	Marked Squad (K9)
Addition or Replacement:	Replacement
Initial Cost	\$ 62,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 69,500
Est. Salvage Value of Former Capital Asset	\$ 24,000
EST. INITIAL INVESTMENT	\$ 38,000

Justification for Fleet Expenditure
This is a replacement of a 2021 Marked Police Utility K9 Squad. The most cost effective replacement schedule for marked K9 squad cars is 6 years. After 6 years, this car will have between 80,000-100,000 miles and are near the expiration of the factory warranty. They often require major component replacement and become unsafe for emergency driving.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)		\$ -	\$ -		\$ 50,000	\$ 50,000
0430-4305-48330	Salvage Value		\$ -	\$ -		\$ 12,000	\$ 12,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 62,000	\$ 62,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4310-68110	#10 - Marked Utility K9		\$ -	\$ -		\$ 50,000	\$ 50,000
0430-4310-68110	#10 - Accessories		\$ -	\$ -		\$ 12,000	\$ 12,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 62,000	\$ 62,000

How will this improve our service level and efficiency?
This will maintain the safety of the marked fleet at the lowest cost.

**CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027**

Department: Police Department
Dept. Head: Daniel Thompson
Project Contact: SGT Brad Anderson

Fleet #	11
Description of Vehicle or Machinery:	Unmarked Squad Car
Addition or Replacement:	Replacement
Initial Cost	\$ 47,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 54,500
Est. Salvage Value of Former Capital Asset	\$ 2,000
EST. INITIAL INVESTMENT	\$ 45,000

Justification for Fleet Expenditure
This is a replacement of a 2018 Unmarked Police Utility Vehicle. This is the Asst Chief's car. When replaced this car will become the department trip car and kept in service for another 3 years. The existing trip car (Flt 15), will be sent to auction.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ 45,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 47,000	\$ 47,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4310-68110	#11 - Unmarked Sedan	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000
0430-4310-68110	#11 - Accessories	\$ -	\$ -	\$ -	\$ -	\$ 7,000	\$ 7,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 47,000	\$ 47,000

How will this improve our service level and efficiency?
This will maintain the safety of the marked fleet at the lowest cost.

**CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027**

Department: Police Department
Dept. Head: Daniel Thompson
Project Contact: SGT Brad Anderson

Fleet #	22
Description of Vehicle or Machinery:	Marked Squad (K9)
Addition or Replacement:	Replacement
Initial Cost	\$ 62,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 69,500
Est. Salvage Value of Former Capital Asset	\$ 24,000
EST. INITIAL INVESTMENT	\$ 38,000

Justification for Fleet Expenditure
This is a replacement of a 2021 Marked Police Utility K9 Squad. The most cost effective replacement schedule for marked K9 squad cars is 6 years. After 6 years, this car will have between 80,000-100,000 miles and are near the expiration of the factory warranty. They often require major component replacement and become unsafe for emergency driving.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)		\$ -	\$ -		\$ 50,000	\$ 50,000
0430-4305-48330	Salvage Value		\$ -	\$ -		\$ 12,000	\$ 12,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 62,000	\$ 62,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4310-68110	#22 - Marked Utility K9		\$ -	\$ -		\$ 50,000	\$ 50,000
0430-4310-68110	#22 - Accessories		\$ -	\$ -		\$ 12,000	\$ 12,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 62,000	\$ 62,000

How will this improve our service level and efficiency?
This will maintain the safety of the marked fleet at the lowest cost.

**CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027**

Department: Police Department
Dept. Head: Daniel Thompson
Project Contact: SGT Brad Anderson

Fleet #	28
Description of Vehicle or Machinery:	Marked Squad (Patrol Supervisor)
Addition or Replacement:	Replacement
Initial Cost	\$ 70,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 77,500
Est. Salvage Value of Former Capital Asset	\$ 24,000
EST. INITIAL INVESTMENT	\$ 46,000

Justification for Fleet Expenditure
This is a replacement of a 2021 Marked Police Utility Patrol Supervisors Vehicle. The most cost effective replacement schedule for this car is 6 years. After 6 years, this car will have between 80,000-100,000 miles and are near the expiration of the factory warranty. They often require major component replacement and become unsafe for emergency driving.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)		\$ -	\$ -		\$ 50,000	\$ 50,000
0430-4305-48330	Salvage Value		\$ -	\$ -		\$ 20,000	\$ 20,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ 70,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4310-68110	#28 - Marked Utility		\$ -	\$ -		\$ 50,000	\$ 50,000
0430-4310-68110	#28 - Accessories		\$ -	\$ -		\$ 20,000	\$ 20,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ 70,000

How will this improve our service level and efficiency?
This will maintain the safety of the marked fleet at the lowest cost.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

Department: Park, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Melissa Lipska

Fleet #	66
Description of Vehicle or Machinery:	Ford Escape XLT 4 x 4
Addition or Replacement:	Replacement
Initial Cost	\$ 38,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 43,000
Est. Salvage Value of Former Capital Asset	\$ 2,000
EST. INITIAL INVESTMENT	\$ 36,000

Justification for Fleet Expenditure

This utility vehicle is used by our recreational staff for special events, projects and rentals. It carries equipment and supplies for large events like the parade, Tribute Tuesday, Trailbreaker Marathon and Janboree. Summer staff use it for hauling equipment and supplies between playground sites and pools, and it is used by Before and After School for hauling equipment and supplies between sites.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-yr GO Debt	\$ 36,000	\$ -	\$ -	\$ -	\$ -	\$ 36,000
0430-4305-48330	Salvage Value	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000
	Total	\$ 38,000	\$ -	\$ -	\$ -	\$ -	\$ 38,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4355-68110	#66 - Ford Escape	\$ 38,000	\$ -	\$ -	\$ -	\$ -	\$ 38,000
	Total	\$ 38,000	\$ -	\$ -	\$ -	\$ -	\$ 38,000

How will this improve our service level and efficiency?

Originally purchased in 2007, it experiences frequent breakdowns. The frame has become rusted beyond repair.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

Department: Park, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Melissa Lipska

Fleet #	1008
Description of Vehicle or Machinery:	Trailer
Addition or Replacement:	Replacement
Initial Cost	\$ 12,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 500
Maintenance Cost Over 5 years	\$ 2,500
TOTAL INVESTMENT	\$ 14,500
Est. Salvage Value of Former Capital Asset	\$ 500
EST. INITIAL INVESTMENT	\$ 11,500

Justification for Fleet Expenditure

This trailer is used to haul various equipment, such as small utility vehicles, mowers, and more, to park sites all over the City. It must be large enough to haul small tractors as well. This trailer is primarily used by the Grounds crew to haul a field painter for striping baseball, softball, football, rugby, cricket, lacrosse and soccer fields and bocce courts across the City.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-yr GO Debt	\$ 11,500	\$ -	\$ -	\$ -	\$ -	\$ 11,500
0430-4305-48330	Salvage Value	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 500
	Total	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ 12,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4355-68140	#1008 - Trailer	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ 12,000
	Total	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ 12,000

How will this improve our service level and efficiency?

Originally purchased in 1993, this trailer is used daily from April to October. Having over 50 sites to maintain with one maintenance location means that equipment must be trailered from site to site.

**CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027**

Department: Park, Recreation & Forestry
Dept. Head: Ron Grall
Project Contact: Melissa Lipska

Fleet #	28
Description of Vehicle or Machinery:	4x4 Pickup Truck with Plow and Salter
Addition or Replacement:	Replacement
Initial Cost	\$ 50,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 55,000
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 47,000

Justification for Fleet Expenditure

This truck is used by the Grounds Maintenance crew on a daily basis year-round. It has the capacity to carry seasonal work staff to a site. It tows a trailer for hauling a sprayer and paint for marking ballfields. It also hauls various parts and tools for playground equipment repairs. In winter, it is used with a plow and salter to perform plowing operations in our City parks and on trails.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-yr GO Debt	\$ 47,000	\$ -	\$ -	\$ -	\$ -	\$ 47,000
0430-4305-48330	Salvage Value	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000
	Total	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4355-68110	#28 - Pickup Truck w/ Plow & Salter	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
	Total	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

How will this improve our service level and efficiency?

4x4 trucks are needed for plowing operations and hauling large trailers. This is a 2010 and is experiencing more frequent breakdowns and repairs.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2023 - 2027

Department: Park, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Melissa Lipska

Fleet #	107
Description of Vehicle or Machinery:	Toro Medium Winged Mower (11 feet)
Addition or Replacement:	Replacement
Initial Cost	\$ 120,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 127,500
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 117,000

Justification for Fleet Expenditure
 Our medium-sized mowers are 4 wheel drive for cutting on hills, and have an 11-ft cutting swath. They help with the medium to small parks on a daily basis, as well as baseball, softball and soccer fields. Having a cab enables us to keep mowing while it is raining.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ 117,000	\$ -	\$ -	\$ -	\$ 117,000
0430-4305-48330	Salvage Value	\$ -	\$ 3,000	\$ -	\$ -	\$ -	\$ 3,000
	Total	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ 120,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4355-68140	#107 - Mower	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ 120,000
	Total	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ 120,000

How will this improve our service level and efficiency?
 Fleet #107 is one of three medium sized mowers we use to maintain 50 park sites. It is a 2016 and experiences frequent breakdowns due to Tier 4 diesel requirements.

**CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027**

Department: Park, Recreation & Forestry
Dept. Head: Ron Grall
Project Contact: Melissa Lipska

Fleet #	34
Description of Vehicle or Machinery:	John Deere Tractor
Addition or Replacement:	Replacement
Initial Cost	\$ 75,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 80,000
Est. Salvage Value of Former Capital Asset	\$ 5,000
EST. INITIAL INVESTMENT	\$ 70,000

Justification for Fleet Expenditure

This all-purpose garden tractor is used on a variety of landscape jobs within our Grounds Maintenance Division, from pulling various implements on grading work and restoration, to bucket use for loading and unloading materials on project sites. It is primarily used with a tiller and drag for prepping the 16 outlying ballfields across the City.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000
0430-4305-48330	Salvage Value	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
	Total	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4355-68140	#34 - Tractor	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
	Total	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000

How will this improve our service level and efficiency?

Originally purchased in 2003, this is a versatile piece of equipment used for many jobs. Replacing it with a Smithco ball diamond groomer with an enclosed trailer will enable staff to haul all materials and equipment needed to prep ball diamonds throughout the City, and protect the turfus and chalk from rain.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

Department: Park, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Melissa Lipska

Fleet #	18
Description of Vehicle or Machinery:	New Holland Tractor
Addition or Replacement:	Replacement
Initial Cost	\$ 65,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 70,000
Est. Salvage Value of Former Capital Asset	\$ 5,000
EST. INITIAL INVESTMENT	\$ 60,000

Justification for Fleet Expenditure

This all-purpose garden tractor is used on a variety of landscape jobs within our Grounds Maintenance Division, from pulling various implements on grading work and restoration, to bucket use for loading and unloading materials on project sites. It is primarily used at WRO Youth Sports Complex for mowing, tilling and prepping ballfields.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ 61,000	\$ -	\$ -	\$ -	\$ 61,000
0430-4305-48330	Salvage Value	\$ -	\$ 4,000	\$ -	\$ -	\$ -	\$ 4,000
	Total	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ 65,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4355-68140	#18 - Tractor	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ 65,000
	Total	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ 65,000

How will this improve our service level and efficiency?

Originally purchased in 2005, this is a versatile piece of equipment used for many jobs.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

Department: Park, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Melissa Lipska

Fleet #	22
Description of Vehicle or Machinery:	Forestry Chipper Truck
Addition or Replacement:	Replacement
Initial Cost	\$ 105,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 110,000
Est. Salvage Value of Former Capital Asset	\$ 5,000
EST. INITIAL INVESTMENT	\$ 100,000

Justification for Fleet Expenditure
 This truck is used mostly by the Forestry division, and is used in conjunction with a chipper. It is used for tree removals, pruning operations and in response to storm events.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
0430-4305-48330	Salvage Value	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
	Total	\$ -	\$ 105,000	\$ -	\$ -	\$ -	\$ 105,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4355-68110	#22 - Chipper Truck	\$ -	\$ 105,000	\$ -	\$ -	\$ -	\$ 105,000
	Total	\$ -	\$ 105,000	\$ -	\$ -	\$ -	\$ 105,000

How will this improve our service level and efficiency?
 This chipper truck is used for our pruning, tree removal and storm response operations. This vehicle was purchased in 2014.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

Department: Park, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Melissa Lipska

Fleet #	111
Description of Vehicle or Machinery:	Brush Bandit Chipper
Addition or Replacement:	Replacement
Initial Cost	\$ 80,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 2,000
Maintenance Cost Over 5 years	\$ 10,000
TOTAL INVESTMENT	\$ 90,000
Est. Salvage Value of Former Capital Asset	\$ 5,000
EST. INITIAL INVESTMENT	\$ 75,000

Justification for Fleet Expenditure

This chipper is used in the Forestry Division for brush chipping during pruning operations from November through March and for tree removals year round. It is needed for large event storm cleanup. It is also used by the Grounds Division for clearing brush and clearing in parks.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
0430-4305-48330	Salvage Value	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
	Total	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4355-68110	#111 - Chipper	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000
	Total	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000

How will this improve our service level and efficiency?

One of three chippers in the Forestry Division, #111 is the oldest machine purchased in 2006.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

Department: Park, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Melissa Lipska

Fleet #	81
Description of Vehicle or Machinery:	Toro Wide Area Winged Mower (16 feet)
Addition or Replacement:	Replacement
Initial Cost	\$ 165,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 170,000
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 162,000

Justification for Fleet Expenditure

This large 16 ft cut mower is important to our weekly mowing operation. It is used almost seven days a week from April through October. It is also used to mulch leaves in the parks in the fall. It sees a lot of wear and tear as it is driven on the roads all over the city. Having a cab enables us to keep mowing even while it is raining.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ 162,000	\$ -	\$ -	\$ -	\$ 162,000
0430-4305-48330	Salvage Value	\$ -	\$ 3,000	\$ -	\$ -	\$ -	\$ 3,000
	Total	\$ -	\$ 165,000	\$ -	\$ -	\$ -	\$ 165,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4355-68140	#81 - Mower	\$ -	\$ 165,000	\$ -	\$ -	\$ -	\$ 165,000
	Total	\$ -	\$ 165,000	\$ -	\$ -	\$ -	\$ 165,000

How will this improve our service level and efficiency?

This is one of two large-area mowers. Originally purchased in 2013, it is used extensively.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

Department: Park, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Melissa Lipska

Fleet #	103
Description of Vehicle or Machinery:	Toro Medium Winged Mower (11 feet)
Addition or Replacement:	Replacement
Initial Cost	\$ 120,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 127,500
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 117,000

Justification for Fleet Expenditure
 Our medium-sized mowers are 4 wheel drive for cutting on hills, and have an 11-ft cutting swath. They help with the medium to small parks on a daily basis, as well as baseball, softball and soccer fields. Having a cab enables us to keep mowing while it is raining.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ 117,000	\$ -	\$ -	\$ -	\$ 117,000
0430-4305-48330	Salvage Value	\$ -	\$ 3,000	\$ -	\$ -	\$ -	\$ 3,000
	Total	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ 120,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4355-68140	#103 - Mower	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ 120,000
	Total	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ 120,000

How will this improve our service level and efficiency?
 Fleet #103 is one of three medium sized mowers we use to maintain 50 park sites. It is a 2011 and experiences frequent breakdowns due to Tier 4 diesel requirements.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

Department: Park, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Melissa Lipska

Fleet #	106
Description of Vehicle or Machinery:	Toro Zero Turn Lawn Mower
Addition or Replacement:	Replacement
Initial Cost	\$ 38,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 45,500
Est. Salvage Value of Former Capital Asset	\$ 1,000
EST. INITIAL INVESTMENT	\$ 37,000

Justification for Fleet Expenditure

This zero turn mower is important to our weekly mowing operation. It is used almost seven days a week from April through October. It's smaller size and turn radius enables it to mow where the large area mowers cannot go. It is ideal for mowing ballfields, and other areas that require close detail work.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ 37,000	\$ -	\$ -	\$ -	\$ 37,000
0430-4305-48330	Salvage Value	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000
	Total	\$ -	\$ 38,000	\$ -	\$ -	\$ -	\$ 38,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4355-68140	# 106 - Zero Turn Mower	\$ -	\$ 38,000	\$ -	\$ -	\$ -	\$ 38,000
	Total	\$ -	\$ 38,000	\$ -	\$ -	\$ -	\$ 38,000

How will this improve our service level and efficiency?

This 2013 mower is ideal for mowing smaller parks and ballfields, as well as detail and trim work where the large area mowers cannot go. By mowing with the zero turn, less areas are left to string trim. This mower is trailered to park sites across the City.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

Department: Park, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Melissa Lipska

Fleet #	78
Description of Vehicle or Machinery:	Royer Soil Shredder
Addition or Replacement:	Replacement
Initial Cost	\$ 390,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 395,000
Est. Salvage Value of Former Capital Asset	\$ 5,000
EST. INITIAL INVESTMENT	\$ 385,000

Justification for Fleet Expenditure

This soil shredder is used by PRF and DPW departments to create and screen topsoil for various planting, construction and restoration projects. The ability to make our own topsoil in-house is cheaper and more efficient than buying hundreds of yards of topsoil each season.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ 384,000	\$ -	\$ -	\$ -	\$ 384,000
0430-4305-48330	Salvage Value	\$ -	\$ 6,000	\$ -	\$ -	\$ -	\$ 6,000
	Total	\$ -	\$ 390,000	\$ -	\$ -	\$ -	\$ 390,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4355-68140	#78 - Soil Shredder	\$ -	\$ 390,000	\$ -	\$ -	\$ -	\$ 390,000
	Total	\$ -	\$ 390,000	\$ -	\$ -	\$ -	\$ 390,000

How will this improve our service level and efficiency?

Originally purchased in 1995, this is one of our oldest pieces of equipment, and finding parts has become increasingly difficult as the equipment is near obsolete.

**CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027**

Department: Park, Recreation & Forestry
Dept. Head: Ron Grall
Project Contact: Melissa Lipska

Fleet #	5
Description of Vehicle or Machinery:	GMC 23600 GVW Flatbed Truck
Addition or Replacement:	Replacement
Initial Cost	\$ 91,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,200
Maintenance Cost Over 5 years	\$ 6,000
TOTAL INVESTMENT	\$ 97,000
Est. Salvage Value of Former Capital Asset	\$ 5,000
EST. INITIAL INVESTMENT	\$ 86,000

Justification for Fleet Expenditure

This large flat bed truck has several uses within the various divisions. Forestry uses the large bed to haul trees in Spring and Fall. It carries logs during tree removal operations. For landscape projects, it carries bails of hay and the straw bailer for seeding large areas. The Buildings Division uses it to haul the river fountains and light poles. Recreation uses it in the 4th of July and other parades.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ 86,000	\$ -	\$ -	\$ 86,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000
	Total	\$ -	\$ -	\$ 91,000	\$ -	\$ -	\$ 91,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4355-68140	#5 - Flatbed Truck	\$ -	\$ -	\$ 91,000	\$ -	\$ -	\$ 91,000
	Total	\$ -	\$ -	\$ 91,000	\$ -	\$ -	\$ 91,000

How will this improve our service level and efficiency?

Originally purchased in 2000, it is now over 21 years-old, and although it has relatively low mileage, it is becoming difficult to find replacement parts. It will be replaced with a small dump truck that can have the sides removed, or a roll-off, which is more versatile for our various operations.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

Department: Park, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Melissa Lipska

Fleet #	56
Description of Vehicle or Machinery:	Vermeer Stump Grinder
Addition or Replacement:	Replacement
Initial Cost	\$ 95,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 100,000
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 92,000

Justification for Fleet Expenditure
 This machine grubs between 450 and 500 stumps per year during the spring, summer and fall, and even into the winter if there is little to no snow until the ground freezes. It is a large 100+ horse tow-behind machine capable of handling our largest terrace and park trees. It is used by both the Forestry and Grounds crews.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ 92,000	\$ -	\$ -	\$ 92,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 3,000	\$ -	\$ -	\$ 3,000
	Total	\$ -	\$ -	\$ 95,000	\$ -	\$ -	\$ 95,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4355-68140	#56 - Stump Grinder	\$ -	\$ -	\$ 95,000	\$ -	\$ -	\$ 95,000
	Total	\$ -	\$ -	\$ 95,000	\$ -	\$ -	\$ 95,000

How will this improve our service level and efficiency?
 Stump grinding is critical to our tree operations (600-750 stumps/year). The current machine was purchased in 1996 and parts are becoming increasingly difficult to find.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

Department: Park, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Melissa Lipska

Fleet #	17
Description of Vehicle or Machinery:	New Holland Tractor
Addition or Replacement:	Replacement
Initial Cost	\$ 72,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 77,000
Est. Salvage Value of Former Capital Asset	\$ 5,000
EST. INITIAL INVESTMENT	\$ 67,000

Justification for Fleet Expenditure

This all-purpose garden tractor is used on a variety of landscape jobs within our Grounds Maintenance Division, from pulling various implements on grading work, to bucket use for loading and unloading materials on project sites. The cab enables us to work in various inclement weather conditions.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ 67,000	\$ -	\$ -	\$ 67,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000
	Total	\$ -	\$ -	\$ 72,000	\$ -	\$ -	\$ 72,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4355-68140	#17 - Tractor	\$ -	\$ -	\$ 72,000	\$ -	\$ -	\$ 72,000
	Total	\$ -	\$ -	\$ 72,000	\$ -	\$ -	\$ 72,000

How will this improve our service level and efficiency?

Originally purchased in 2001 this is becoming difficult to maintain as replacement parts become obsolete.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

Department: Park, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Melissa Lipska

Fleet #	4
Description of Vehicle or Machinery:	Chevrolet 3/4 Ton 4x4 Pickup Truck with Plow and Salter
Addition or Replacement:	Replacement
Initial Cost	\$ 50,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 55,000
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 47,000

Justification for Fleet Expenditure

This truck is used by the Grounds Maintenance crew on a daily basis year-round. It has the capacity to carry seasonal work staff to a site. It tows a trailer for hauling a sprayer and paint for marking ballfields. It also hauls various parts and tools for playground equipment repairs. In winter, it is used with a plow and salter to perform plowing operations in our City parks.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ 47,000	\$ -	\$ -	\$ 47,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 3,000	\$ -	\$ -	\$ 3,000
	Total	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4355-68110	#4 - Pickup Truck w/ Plow & Salter	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
	Total	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000

How will this improve our service level and efficiency?

4x4 trucks are needed for plowing operations and hauling large trailers and equipment. This truck is a 2013.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

Department: Park, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Melissa Lipska

Fleet #	68
Description of Vehicle or Machinery:	Chevrolet 3/4 Ton 4x4 Pickup Truck
Addition or Replacement:	Replacement
Initial Cost	\$ 45,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 50,000
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 42,000

Justification for Fleet Expenditure
 This pickup is used primarily by our Forestry crew. It is used to haul one of two stump grinders throughout the City to grind street tree and park stumps. This truck is used heavily from March until hard frost in November or December.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ 42,000	\$ -	\$ -	\$ 42,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 3,000	\$ -	\$ -	\$ 3,000
	Total	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ 45,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4355-68110	#68 - Pickup Truck	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ 45,000
	Total	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ 45,000

How will this improve our service level and efficiency?
 4x4 trucks are needed for hauling large trailers and equipment and stump grinders. This truck is a 2013.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

Department: Park, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Melissa Lipska

Fleet #	23
Description of Vehicle or Machinery:	Freightliner 5-6 yard Dump Truck with Plow and Salter
Addition or Replacement:	Replacement
Initial Cost	\$ 228,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 235,500
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 225,000

Justification for Fleet Expenditure

This is the largest dump truck in the PRF fleet, and the only CDL rated truck. It is used extensively by all three crews, as it is the largest and when pulling a trailer, is capable of hauling a large amount of materials and equipment. It is used to haul removed trees, trees to be planted, topsoil, mulch, materials from construction and demolition projects and playground equipment. In the winter it is driven by a Forestry crew member to plow city streets for DPW, and is equipped with a plow and salter. This truck's primary route is the Downtown area.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ 225,000	\$ -	\$ -	\$ 225,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 3,000	\$ -	\$ -	\$ 3,000
	Total	\$ -	\$ -	\$ 228,000	\$ -	\$ -	\$ 228,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4355-68110	#23 - Dump Truck w/ Plow & Salter	\$ -	\$ -	\$ 228,000	\$ -	\$ -	\$ 228,000
	Total	\$ -	\$ -	\$ 228,000	\$ -	\$ -	\$ 228,000

How will this improve our service level and efficiency?

Originally purchased in 2015, it is used by all of the crews extensively, as it is our largest dump truck, capable of hauling more equipment and materials than any other dump truck in our fleet. It is also capable of pulling a large loaded trailer.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

Department: Park, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Melissa Lipska

Fleet #	31
Description of Vehicle or Machinery:	Chevrolet Express Cargo Van
Addition or Replacement:	Replacement
Initial Cost	\$ 40,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 45,000
Est. Salvage Value of Former Capital Asset	\$ 1,000
EST. INITIAL INVESTMENT	\$ 39,000

Justification for Fleet Expenditure

This van is used by our buildings maintenance staff, two shifts daily, 7 days a week, year round, to maintain all of our buildings and restrooms, and do paver repairs and maintenance, painting jobs and more. It hauls cleaning equipment, tools, materials for special events, and more.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ 39,000	\$ -	\$ -	\$ 39,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 1,000	\$ -	\$ -	\$ 1,000
	Total	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4355-68110	# 31 - Chevy Cargo Van	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000
	Total	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000

How will this improve our service level and efficiency?

This van is needed to maintain our current level of service and if it goes down will greatly reduce our efficiencies, as it is used daily for two full shifts. This vehicle gets twice as many miles as our other vehicles, due to being used two shifts on a daily basis. It was purchased in 2016.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

Department: Park, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Melissa Lipska

Fleet #	1002
Description of Vehicle or Machinery:	Trailer
Addition or Replacement:	Replacement
Initial Cost	\$ 18,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 500
Maintenance Cost Over 5 years	\$ 2,500
TOTAL INVESTMENT	\$ 20,500
Est. Salvage Value of Former Capital Asset	\$ 500
EST. INITIAL INVESTMENT	\$ 17,500

Justification for Fleet Expenditure

This trailer is used to haul various equipment, such as small utility vehicles, mowers, ball diamond groomers, and more, to park sites all over the City. It must be large enough to haul small tractors and attachments as well.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ 17,500	\$ -	\$ -	\$ 17,500
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ 500
Total		\$ -	\$ -	\$ 18,000	\$ -	\$ -	\$ 18,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4355-68140	#1002 - Trailer	\$ -	\$ -	\$ 18,000	\$ -	\$ -	\$ 18,000
Total		\$ -	\$ -	\$ 18,000	\$ -	\$ -	\$ 18,000

How will this improve our service level and efficiency?

Originally purchased in 1998, this trailer is used daily from April to October. Having over 50 sites to maintain with one maintenance location means that equipment must be trailered from site to site.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

Department: Park, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Melissa Lipska

Fleet #	7
Description of Vehicle or Machinery:	John Deere Tractor
Addition or Replacement:	Replacement
Initial Cost	\$ 65,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 70,000
Est. Salvage Value of Former Capital Asset	\$ 2,000
EST. INITIAL INVESTMENT	\$ 63,000

Justification for Fleet Expenditure
 This John Deere tractor is used as a rough-cut large area mower. It has a side wing flail mower and a rear flail mower used for cutting large fields 2 - 3 times per season and along bike paths.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ 63,000	\$ -	\$ -	\$ 63,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ 2,000
	Total	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ 65,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4355-68140	#7 - John Deere Tractor	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ 65,000
	Total	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ 65,000

How will this improve our service level and efficiency?
 Originally purchased in 2003, this equipment is used frequently where smaller mowers cannot go, nor handle the brush cutting.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

Department: Park, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Melissa Lipska

Fleet #	33
Description of Vehicle or Machinery:	John Deere Tractor
Addition or Replacement:	Replacement
Initial Cost	\$ 65,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 70,000
Est. Salvage Value of Former Capital Asset	\$ 5,000
EST. INITIAL INVESTMENT	\$ 60,000

Justification for Fleet Expenditure
 This all-purpose garden tractor is used on a variety of landscape jobs within our Grounds Maintenance Division, from pulling various implements on grading work and restoration, to bucket use for loading and unloading materials on project sites.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000
	Total	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ 65,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4355-68140	#33 - Tractor	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ 65,000
	Total	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ 65,000

How will this improve our service level and efficiency?
 Originally purchased in 2002, this is a versatile piece of equipment used for many jobs.

**CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027**

Department: Park, Recreation & Forestry
Dept. Head: Ron Grall
Project Contact: Melissa Lipska

Fleet #	35
Description of Vehicle or Machinery:	EZ GO Golf Cart
Addition or Replacement:	Replacement
Initial Cost	\$ 25,500
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 800
Maintenance Cost Over 5 years	\$ 4,000
TOTAL INVESTMENT	\$ 29,500
Est. Salvage Value of Former Capital Asset	\$ 500
EST. INITIAL INVESTMENT	\$ 25,000

Justification for Fleet Expenditure
The EZ GO Electric Golf Cart is used primarily by Recreation staff for special events. It is used for hauling equipment and personnel. It's small size and quiet electric motor make it ideal for driving around large event sites, such as for the 4th of July Fireworks and Oktoberfest. It is also used in the 4th of July and other Parades.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ 500
	Total	\$ -	\$ -	\$ 25,500	\$ -	\$ -	\$ 25,500

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4355-68140	#35 - EZ GO Golf Cart	\$ -	\$ -	\$ 25,500	\$ -	\$ -	\$ 25,500
	Total	\$ -	\$ -	\$ 25,500	\$ -	\$ -	\$ 25,500

How will this improve our service level and efficiency?
This is the only small electric vehicle in our fleet, which makes it ideal for being quiet when events such as concerts are taking place. It allows staff to quickly move needed materials such as concession items from one location to another. It also enables our staff to transport customers across parks that have mobility issues. It is a 2014.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

Department: Park, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Melissa Lipska

Fleet #	30
Description of Vehicle or Machinery:	Isuzu Truck with 6 yd Garbage Packer
Addition or Replacement:	Replacement
Initial Cost	\$ 126,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 3,000
Maintenance Cost Over 5 years	\$ 15,000
TOTAL INVESTMENT	\$ 141,000
Est. Salvage Value of Former Capital Asset	\$ 5,000
EST. INITIAL INVESTMENT	\$ 121,000

Justification for Fleet Expenditure
 The garbage packer is the only one in our fleet, and mobile enough to drive in our parks. It can hold an entire days worth of trash. We use it every day, 7 days per week, for trash collection and recyclables.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ 121,000	\$ -	\$ 121,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000
	Total	\$ -	\$ -	\$ -	\$ 126,000	\$ -	\$ 126,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4355-68110	#30 - Garbage Packer	\$ -	\$ -	\$ -	\$ 126,000	\$ -	\$ 126,000
	Total	\$ -	\$ -	\$ -	\$ 126,000	\$ -	\$ 126,000

How will this improve our service level and efficiency?
 This vehicle is often used for special events, parades and downtown trash collection, besides picking trash up in parks and sport complexes. It is a 2018.

**CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027**

Department: Park, Recreation & Forestry
Dept. Head: Ron Grall
Project Contact: Melissa Lipska

Fleet #	10
Description of Vehicle or Machinery:	Chevrolet Colorado Pickup Truck
Addition or Replacement:	Replacement
Initial Cost	\$ 45,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 2,000
Maintenance Cost Over 5 years	\$ 10,000
TOTAL INVESTMENT	\$ 55,000
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 42,000

Justification for Fleet Expenditure

This truck is used mainly by the Parks & Forestry Operations Manager to attend meetings, visit construction sites, complete park inspections, and more. Being an extended cab, it can haul several staff as well as equipment in the bed of the truck.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ 42,000	\$ -	\$ 42,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 3,000	\$ -	\$ 3,000
	Total	\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ 45,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4355-68110	# 10 - Chevrolet Pickup	\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ 45,000
	Total	\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ 45,000

How will this improve our service level and efficiency?

An extended cab enables more staff to ride together to meetings and job sites. The shorter truck sides make the truck ideal for working special events taking items such as cones and garbage cans in and out. It is a 2009.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

Department: Park, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Melissa Lipska

Fleet #	71
Description of Vehicle or Machinery:	Floor Sweeper
Addition or Replacement:	Replacement
Initial Cost	\$ 43,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 50,500
Est. Salvage Value of Former Capital Asset	\$ 500
EST. INITIAL INVESTMENT	\$ 42,500

Justification for Fleet Expenditure
 This floor sweeper is used at least once a week to clean the interior of the shop and garage of dirt, debris, etc. This piece of equipment is over 16 years old.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ 42,500	\$ -	\$ 42,500
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ 500
	Total	\$ -	\$ -	\$ -	\$ 43,000	\$ -	\$ 43,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4355-68140	# 71 - Floor Sweeper	\$ -	\$ -	\$ -	\$ 43,000	\$ -	\$ 43,000
	Total	\$ -	\$ -	\$ -	\$ 43,000	\$ -	\$ 43,000

How will this improve our service level and efficiency?
 Maintaining a clean shop and garage prolongs the life of the floors, prevents debris build up in the storm sewers, and aids in keeping the air filtration system clean.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

Department: Park, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Melissa Lipska

Fleet #	99
Description of Vehicle or Machinery:	Ford Hi-Ranger Aerial Lift
Addition or Replacement:	Replacement
Initial Cost	\$ 232,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 5,000
Maintenance Cost Over 5 years	\$ 25,000
TOTAL INVESTMENT	\$ 257,000
Est. Salvage Value of Former Capital Asset	\$ 5,000
EST. INITIAL INVESTMENT	\$ 227,000

Justification for Fleet Expenditure
 This bucket truck is used by Forestry in our tree pruning and tree removal operations. It is used almost daily year-round.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ 227,000	\$ -	\$ 227,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000
	Total	\$ -	\$ -	\$ -	\$ 232,000	\$ -	\$ 232,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4355-68140	# 99 - Bucket Truck	\$ -	\$ -	\$ -	\$ 232,000	\$ -	\$ 232,000
	Total	\$ -	\$ -	\$ -	\$ 232,000	\$ -	\$ 232,000

How will this improve our service level and efficiency?
 Bucket trucks enable our Forestry crew to more quickly prune and remove trees, than if they were to climb the tree, which leads to more trees being pruned and removed in a safe and expedient manner. This truck is a 2016.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

Department: Park, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Melissa Lipska

Fleet #	117
Description of Vehicle or Machinery:	Smithco Groomer
Addition or Replacement:	Replacement
Initial Cost	\$ 36,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 500
Maintenance Cost Over 5 years	\$ 2,500
TOTAL INVESTMENT	\$ 38,500
Est. Salvage Value of Former Capital Asset	\$ 500
EST. INITIAL INVESTMENT	\$ 35,500

Justification for Fleet Expenditure

The Smithco Groomer is used to maintain and prep the infields of baseball and softball diamonds. It's smaller size makes it able to go on fields that may be wet without sinking or causing ruts, to till the fields to dry them out for games and practices. This one is primarily used for the Saratoga Complex.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ 35,500	\$ -	\$ 35,500
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ 500
	Total	\$ -	\$ -	\$ -	\$ 36,000	\$ -	\$ 36,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4355-68140	# 117 - Smithco Groomer	\$ -	\$ -	\$ -	\$ 36,000	\$ -	\$ 36,000
	Total	\$ -	\$ -	\$ -	\$ 36,000	\$ -	\$ 36,000

How will this improve our service level and efficiency?

This is the most efficient piece of equipment to effectively and quickly till and drag infields of ball diamonds to prep them for games. Its light weight ensures it does not leave ruts in the infields.

**CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027**

Department: Park, Recreation & Forestry
Dept. Head: Ron Grall
Project Contact: Melissa Lipska

Fleet #	108
Description of Vehicle or Machinery:	Toro Medium Winged Mower (11 feet)
Addition or Replacement:	Replacement
Initial Cost	\$ 120,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 127,500
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 117,000

Justification for Fleet Expenditure
Our medium-sized mowers are 4 wheel drive for cutting on hills, and have an 11-ft cutting swath. They help with the medium to small parks on a daily basis, along with cutting ballfields.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ 117,000	\$ -	\$ 117,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 3,000	\$ -	\$ 3,000
	Total	\$ -	\$ -	\$ -	\$ 120,000	\$ -	\$ 120,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4355-68140	# 108 - Mower	\$ -	\$ -	\$ -	\$ 120,000	\$ -	\$ 120,000
	Total	\$ -	\$ -	\$ -	\$ 120,000	\$ -	\$ 120,000

How will this improve our service level and efficiency?
Fleet #108 is one of three medium sized mowers we use to maintain 50 park sites. It is used almost daily from April to October, and drives across the City to all of the parks and fields. It is a 2017.

**CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027**

Department: Park, Recreation & Forestry
Dept. Head: Ron Grall
Project Contact: Melissa Lipska

Fleet #	11
Description of Vehicle or Machinery:	Chevrolet 3/4 Ton 4x4 Pickup Truck with Plow and Salter
Addition or Replacement:	Replacement
Initial Cost	\$ 55,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 60,000
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 52,000

Justification for Fleet Expenditure

This truck is used by the Grounds Maintenance crew on a daily basis year-round. It is primarily used by the Assistant Ground Supervisor. The extended cab gives it the capacity to carry seasonal work staff to a site. It tows a trailer for hauling a sprayer and paint for marking ballfields. It also hauls various parts and tools for playground equipment repairs. In winter, it is used with a plow and salter to perform plowing operations in our City parks, trails and parking lots.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ 52,000	\$ -	\$ 52,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 3,000	\$ -	\$ 3,000
	Total	\$ -	\$ -	\$ -	\$ 55,000	\$ -	\$ 55,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4355-68110	#11 - Pickup Truck w/ Plow & Salter	\$ -	\$ -	\$ -	\$ 55,000	\$ -	\$ 55,000
	Total	\$ -	\$ -	\$ -	\$ 55,000	\$ -	\$ 55,000

How will this improve our service level and efficiency?

4x4 trucks are needed for plowing operations and hauling large trailers and equipment. This truck is a 2016.

**CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027**

Department: Park, Recreation & Forestry
Dept. Head: Ron Grall
Project Contact: Melissa Lipska

Fleet #	6
Description of Vehicle or Machinery:	Ford Transit Cargo Van with Plumbing Workshop
Addition or Replacement:	Replacement
Initial Cost	\$ 50,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 55,000
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 47,000

Justification for Fleet Expenditure

This van is used by the plumber on the Buildings Maintenance crew on a daily basis year-round. The walk-in van allows for working on plumbing projects at the many park buildings and sites across the City. It has the capability to hold all various spare and repair parts and equipment needed for almost all plumbing jobs, while keeping all of the equipment and supplies secure and weather-tight.

Fund-Obj-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ 48,000	\$ -	\$ 48,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ 2,000
	Total	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000

Fund-Obj-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4355-68110	#6 - Cargo Van for Plumbing	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
	Total	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000

How will this improve our service level and efficiency?

The van duals as a workshop when working at the various parks buildings and sites across the City. This van is a 2015.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

Department: Park, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Melissa Lipska

Fleet #	32
Description of Vehicle or Machinery:	Trackless Utility Vehicle
Addition or Replacement:	Replacement
Initial Cost	\$ 185,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 190,000
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 185,000

Justification for Fleet Expenditure

The Trackless Utility Vehicle is a 4 wheel drive articulated heavy duty snow machine. It has a 5-ft blade for plowing sidewalks in parks, downtown areas, bridges and handicap crosswalks. It carries a salt hopper in back to make a one stop snow clearing/salting operation possible. The hopper can also be equipped with sand. It is able to handle heavy wet snow, and snow plow furrows from the streets being pushed onto the sidewalks, and does not lose traction. It is also used in the summer with a brush attachment for cleaning sidewalks and trails, and a flail mower attachment. Due to it's narrow wheelbase, it is used to assist DPW in clearing other public areas such as intersections and parking ramps.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ 183,000	\$ -	\$ 183,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ 2,000
	Total	\$ -	\$ -	\$ -	\$ 185,000	\$ -	\$ 185,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4355-68140	#32 - Trackless Utility Vehicle	\$ -	\$ -	\$ -	\$ 185,000	\$ -	\$ 185,000
	Total	\$ -	\$ -	\$ -	\$ 185,000	\$ -	\$ 185,000

How will this improve our service level and efficiency?

This multi-one that is being replaced with a trackless is a variable workhorse. It is a 2018 model year. It is by far the most efficient snow removal equipment, due to it's narrow wheel base, weight, horsepower and overall size and maneuverability. The multiple attachments for flail and turf mowing, front end bucket loader, augers and more make it extremely useful piece of equipment that is used on a variety of projects all year long.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

Department: Park, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Melissa Lipska

Fleet #	46	
Description of Vehicle or Machinery:	Chevrolet Express Cargo Van	
Addition or Replacement:	Replacement	
Initial Cost	\$	55,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$	1,000
Maintenance Cost Over 5 years	\$	5,000
TOTAL INVESTMENT	\$	60,000
Est. Salvage Value of Former Capital Asset	\$	3,000
EST. INITIAL INVESTMENT	\$	52,000

Justification for Fleet Expenditure

This van is used by our Buildings maintenance staff, two shifts daily, 7 days a week, year round, to maintain all of our buildings and restrooms. It hauls cleaning equipment, tools, materials for special events, and more.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ -	\$ 53,000	\$ 53,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 55,000	\$ 55,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4355-68110	#46 - Cargo Van	\$ -	\$ -	\$ -	\$ -	\$ 55,000	\$ 55,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 55,000	\$ 55,000

How will this improve our service level and efficiency?

This van is needed to maintain our current level of service and if it goes down will greatly reduce our efficiencies, as it is used daily for two full shifts. This vehicle gets twice as many miles as our other vehicles, due to being used two shifts on a daily basis This vehicle was purchased in 2018.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

Department: Park, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Melissa Lipska

Fleet #	74
Description of Vehicle or Machinery:	Chevrolet Colorado 4x4 Pickup Truck with Plow and Salter
Addition or Replacement:	Replacement
Initial Cost	\$ 58,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 63,000
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 55,000

Justification for Fleet Expenditure

This truck is used by the Grounds Maintenance crew on a daily basis year-round. The extended cab gives it the capacity to carry seasonal work staff to a site. Spring, summer and fall crews use it to trailer walk-behind mowers and string trimmers. In winter, it is used with a plow and salter to perform plowing operations in our City parks and trails.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ -	\$ 55,000	\$ 55,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 58,000	\$ 58,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4355-68110	#74 - Pickup Truck w/ Plow & Salter	\$ -	\$ -	\$ -	\$ -	\$ 58,000	\$ 58,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 58,000	\$ 58,000

How will this improve our service level and efficiency?

4x4 trucks are needed for plowing operations and hauling trailers and equipment. An extended cab enables multiple staff to be transported. This truck is a 2018.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

Department: Park, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Melissa Lipska

Fleet #	8
Description of Vehicle or Machinery:	Backhoe with Grapple
Addition or Replacement:	Replacement
Initial Cost	\$ 340,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 2,500
Maintenance Cost Over 5 years	\$ 12,500
TOTAL INVESTMENT	\$ 352,500
Est. Salvage Value of Former Capital Asset	\$ 8,000
EST. INITIAL INVESTMENT	\$ 332,000

Justification for Fleet Expenditure

This backhoe is used extensively for all three divisions within Parks, Buildings and Forestry. Park construction projects require loading volumes of topsoil, mulch, stone, and other materials. It is used in playground removal and construction projects, as well as other in-house construction and renovation projects. Forestry operations use the backhoe with the grapple for tree removals, and the backhoe with the bucket for tree planting. Buildings division needs the backhoe for special construction projects.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ -	\$ 332,000	\$ 332,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ 8,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 340,000	\$ 340,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4355-68140	#8 - Backhoe with Grapple	\$ -	\$ -	\$ -	\$ -	\$ 340,000	\$ 340,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 340,000	\$ 340,000

How will this improve our service level and efficiency?

This is the only backhoe in the PRF Fleet, and is a 2017. It is used on an almost daily basis year-round by the Forestry crew.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

Department: Park, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Melissa Lipska

Fleet #	26
Description of Vehicle or Machinery:	Chevrolet 1/2 Ton 4x4 Pickup Truck
Addition or Replacement:	Replacement
Initial Cost	\$ 50,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 55,000
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 47,000

Justification for Fleet Expenditure

This truck is used by the Grounds Maintenance crew on a daily basis year-round. It has the capacity to carry seasonal work staff to a site. It tows a trailer for hauling a sprayer and paint for marking ballfields. It also hauls various parts and tools for playground equipment repairs. It is used on trash runs and brush pickups.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ -	\$ 47,000	\$ 47,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4355-68110	#26 - Pickup Truck	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000

How will this improve our service level and efficiency?

4x4 trucks are needed for hauling large trailers and equipment. Upsizing to a larger bed will enable larger loads of equipment and materials to be hauled, making for less trips. This truck is a 2017.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

Department: Park, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Melissa Lipska

Fleet #	29
Description of Vehicle or Machinery:	Chevrolet 3/4 Ton 4x4 Pickup Truck
Addition or Replacement:	Replacement
Initial Cost	\$ 50,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 55,000
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 47,000

Justification for Fleet Expenditure

This truck is used by the Buildings Maintenance crew on a daily basis year-round. It has the capacity to carry seasonal work staff to a site. It tows a trailer for hauling equipment, and also hauls a tow-behind pressure washer and a tow-behind air compressor. It is used by both the Buildings Supervisor & Assistant Supervisor to attend meetings, job sites, park inspections, equipment and material runs, special events, and more.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ -	\$ 47,000	\$ 47,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4355-68110	#29 - Pickup Truck	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000

How will this improve our service level and efficiency?

4x4 trucks are needed for hauling large trailers and equipment. This truck is a 2016.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

Department: Park, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Melissa Lipska

Fleet #	73
Description of Vehicle or Machinery:	John Deere Gator with Plow and Salter
Addition or Replacement:	Replacement
Initial Cost	\$ 46,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 51,000
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 43,000

Justification for Fleet Expenditure

The John Deere Gator is a utility vehicle with a dump box used by parks maintenance staff for hauling plants, mulch and equipment primarily in Frame Park and the Riverwalk. Seasonal staff use this vehicle to pick up garbage and debris along the Fox River Corridor and other parks. This is used to groom and maintain the artificial turf fields. In the winter it is equipped with a plow and salter and used to plow our City parks and trails.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ -	\$ 44,000	\$ 44,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
Total		\$ -	\$ -	\$ -	\$ -	\$ 46,000	\$ 46,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4355-68110	#73 - Gator Utility Vehicle w/ Plow & Salter	\$ -	\$ -	\$ -	\$ -	\$ 46,000	\$ 46,000
Total		\$ -	\$ -	\$ -	\$ -	\$ 46,000	\$ 46,000

How will this improve our service level and efficiency?

The smaller size makes this an ideal vehicle for driving in the parks, and plowing narrow sidewalks. It's light weight also makes it ideal for grooming the artificial turf fields. This vehicle is a 2015.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

Department: Park, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Melissa Lipska

Fleet #	51
Description of Vehicle or Machinery:	Ford 4x4 Service Truck
Addition or Replacement:	Replacement
Initial Cost	\$ 82,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 87,000
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 79,000

Justification for Fleet Expenditure
 This truck is used by the Mechanic and Stockroom Attendant. It is fully equipped to handle equipment breakdowns in the field, everything from flat tires to hydraulic hoses and more. Making our own service calls to park sites is cheaper than hiring an outside mechanic to do so.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ -	\$ 79,000	\$ 79,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 82,000	\$ 82,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4355-68110	#51 - Service Truck	\$ -	\$ -	\$ -	\$ -	\$ 82,000	\$ 82,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 82,000	\$ 82,000

How will this improve our service level and efficiency?
 Equipment down time greatly affects our efficiencies and daily tasks. This service truck can get equipment back up and running, no matter where in the City it breaks down. This truck is a 2008.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

Department: Park, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Melissa Lipska

Fleet #	110
Description of Vehicle or Machinery:	Brush Bandit Chipper
Addition or Replacement:	Replacement
Initial Cost	\$ 108,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 2,000
Maintenance Cost Over 5 years	\$ 10,000
TOTAL INVESTMENT	\$ 118,000
Est. Salvage Value of Former Capital Asset	\$ 5,000
EST. INITIAL INVESTMENT	\$ 103,000

Justification for Fleet Expenditure
 This chipper is used in the Forestry Division for brush chipping during pruning operations and for tree removals year round. It is needed for large event storm cleanup. It is also used by the Grounds Division for clearing brush and clearing in parks.

Fund-Obj-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ -	\$ 103,000	\$ 103,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 108,000	\$ 108,000

Fund-Obj-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4355-68110	#110 - Chipper	\$ -	\$ -	\$ -	\$ -	\$ 108,000	\$ 108,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 108,000	\$ 108,000

How will this improve our service level and efficiency?
 One of three chippers in the Forestry Division, #110 is the oldest machine purchased in 2015.

**CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027**

Department: Park, Recreation & Forestry
Dept. Head: Ron Grall
Project Contact: Melissa Lipska

Fleet #	24
Description of Vehicle or Machinery:	Dodge Caravan Minivan
Addition or Replacement:	Replacement
Initial Cost	\$ 55,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 60,000
Est. Salvage Value of Former Capital Asset	\$ 1,000
EST. INITIAL INVESTMENT	\$ 54,000

Justification for Fleet Expenditure
This minivan is used primarily by the Recreation Division for special events, programs and activities. It carries materials and equipment for set-ups and tear downs. It is often used for events such as the Trailbreaker Marathon, Tribute Tuesdays, Carl Zach Cycling Classic, 4th of July Parade & Fireworks, Oktoberfest, Janboree, Beer Gardens, Monday Night Movies, etc.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ -	\$ 53,500	\$ 53,500
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500
	Total	\$ -	\$ -	\$ -	\$ -	\$ 55,000	\$ 55,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4355-68110	# 24 - Dodge Minivan	\$ -	\$ -	\$ -	\$ -	\$ 55,000	\$ 55,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 55,000	\$ 55,000

How will this improve our service level and efficiency?
One of two vans used by the Recreation Division. Being enclosed keeps materials and equipment protected from the weather and secure. The many seats make it ideal for many staff traveling to one location. This was purchased in 2016.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

Department: Park, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Melissa Lipska

Fleet #	115
Description of Vehicle or Machinery:	Billy Goat Leaf Vacuum
Addition or Replacement:	Replacement
Initial Cost	\$ 22,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 500
Maintenance Cost Over 5 years	\$ 2,500
TOTAL INVESTMENT	\$ 24,500
Est. Salvage Value of Former Capital Asset	\$ 500
EST. INITIAL INVESTMENT	\$ 21,500

Justification for Fleet Expenditure

The Billy Goat Leaf Vacuum is not only used to collect leaves in the spring and fall, but also grass clippings and garbage. This is used primarily by the Grounds crew and is much more efficient than collecting by hand.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ -	\$ 21,500	\$ 21,500
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500
	Total	\$ -	\$ -	\$ -	\$ -	\$ 22,000	\$ 22,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4355-68140	# 115 - Billy Goat	\$ -	\$ -	\$ -	\$ -	\$ 22,000	\$ 22,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 22,000	\$ 22,000

How will this improve our service level and efficiency?

This is the only lawn/leaf/litter vacuum that is a large tow behind in our fleet. It was originally purchased in 2002.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

Department: Community Development
Dept. Head: Jennifer Andrews
Project Contact: Jennifer Andrews

Fleet #	BL005
Description of Vehicle or Machinery:	Inspection Sedan- 2015 Ford Fusion
Addition or Replacement:	Replacement
Initial Cost	\$ 25,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 500
Maintenance Cost Over 5 years	\$ 2,500
TOTAL INVESTMENT	\$ 27,500
Est. Salvage Value of Former Capital Asset	\$ 500
EST. INITIAL INVESTMENT	\$ 24,500

Justification for Fleet Expenditure

This is a replacement of a 2015 inspection car. The primary purpose of the vehicle is for conducting electrical inspections. The current vehicle has 63,408 miles on it as of June of 2022. Although this car is in good working order in 2022, it is anticipated that by 2025 this car will need to be replaced. This car is used every work day of the year. If the car would breakdown all inspections normally done by that inspector would be halted and the inspector would be rendered inactive. In general, the inspection fleet is aged and in need of replacement. Inspection cars are regularly driven onto construction sites and over rough terrain. Due to the nature of the work, the inspection cars tend to wear quicker than those under typical use.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ -	\$ 24,500	\$ -	\$ -	\$ 24,500
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ 500
	Total	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4323-68110	BL #5 - Inspection Sedan	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
	Total	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000

How will this improve our service level and efficiency?

This will improve our service level by ensuring that we will continue to conduct inspections in a timely manner. Removal of this vehicle from the fleet will inhibit one of our inspectors from conducting in-field building or code enforcement inspections, which is 90% of their job duties, and render them inactive. Failure to conduct timely building and mechanical inspections has significant time and cost implications for builders, homeowners and developers. In addition, the City is obligated by State Statute to conduct residential building and mechanical inspections within 48 hours of the request. When a car is not operable, the City is unable to meet that legal obligation. Failure to conduct timely code enforcement inspection would also be a frustration to both residents and Aldermen who have reported a violation.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

Department: Community Development
Dept. Head: Jennifer Andrews
Project Contact: Jennifer Andrews

Fleet #	BL002
Description of Vehicle or Machinery:	Inspection Sedan - 2014 Ford Fusion
Addition or Replacement:	Replacement
Initial Cost	\$ 27,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 500
Maintenance Cost Over 5 years	\$ 2,500
TOTAL INVESTMENT	\$ 29,500
Est. Salvage Value of Former Capital Asset	\$ 500
EST. INITIAL INVESTMENT	\$ 26,500

Justification for Fleet Expenditure

The primary purpose of the vehicle is to conduct code enforcement inspections. The current vehicle has 52,611 miles on it as of June of 2022. It is anticipated that by 2026 this car will need to be replaced. This car is used every work day of the year. If the car would breakdown all inspections normally done by that code enforcement inspector would be halted and the inspector would be rendered inactive. Inspection cars are regularly driven onto construction sites and over rough terrain. Due to the nature of the work, the inspection cars tend to wear quicker than those under typical use.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ -	\$ -	\$ 26,500	\$ -	\$ 26,500
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ 500
Total		\$ -	\$ -	\$ -	\$ 27,000	\$ -	\$ 27,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4323-68110	BL #2 - Inspection Sedan	\$ -	\$ -	\$ -	\$ 27,000	\$ -	\$ 27,000
Total		\$ -	\$ -	\$ -	\$ 27,000	\$ -	\$ 27,000

How will this improve our service level and efficiency?

This will improve our service level by ensuring that we will continue to conduct code enforcement inspections in a timely manner. Removal of this vehicle from the fleet will inhibit one of our inspectors from conducting in-field building or code enforcement inspections, which is 90% of their job duties, and render them inactive. Failure to conduct timely code enforcement inspections has significant negative impact on the service this department provides to the public. Failure to conduct timely code enforcement inspection would be a frustration to both residents and Aldermen who have reported a violation.

**CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027**

Department: Community Development
Dept. Head: Jennifer Andrews
Project Contact: Jennifer Andrews

Fleet #	BL003
Description of Vehicle or Machinery:	Inspection Sedan - 2017 Ford Fusion
Addition or Replacement:	Replacement
Initial Cost	\$ 29,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 500
Maintenance Cost Over 5 years	\$ 2,500
TOTAL INVESTMENT	\$ 31,500
Est. Salvage Value of Former Capital Asset	\$ 500
EST. INITIAL INVESTMENT	\$ 28,500

Justification for Fleet Expenditure

This is a replacement of a 2017 inspection car. The primary purpose of the vehicle is for conducting plumbing inspections. The current vehicle has 32,162 miles on it as of June of 2022. Although this car is in good working order in 2022, it is anticipated that by 2027 this car will need to be replaced. This car is used every work day of the year. If the car would breakdown all inspections normally done by that inspector would be halted and the inspector would be rendered inactive. In general, the inspection fleet is aged and in need of replacement. Inspection cars are regularly driven onto construction sites and over rough terrain. Due to the nature of the work, the inspection cars tend to wear quicker than those under typical use.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ -	\$ -	\$ -	\$ 28,500	\$ 28,500
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500
	Total	\$ -	\$ -	\$ -	\$ -	\$ 29,000	\$ 29,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4323-68110	BL #3 - Inspection Sedan	\$ -	\$ -	\$ -	\$ -	\$ 29,000	\$ 29,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 29,000	\$ 29,000

How will this improve our service level and efficiency?

This will improve our service level by ensuring that we will continue to conduct inspections in a timely manner. Removal of this vehicle from the fleet will inhibit one of our inspectors from conducting in-field building or code enforcement inspections, which is 90% of their job duties, and render them inactive. Failure to conduct timely building and mechanical inspections has significant time and cost implications for builders, homeowners and developers. In addition, the City is obligated by State Statute to conduct residential building and mechanical inspections within 48 hours of the request. When a car is not operable, the City is unable to meet that legal obligation. Failure to conduct timely code enforcement inspection would also be a frustration to both residents and Aldermen who have reported a violation.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

Department: DPW - Municipal Garage
 Dept. Head: Alex Damien
 Project Contact: Jon Weinkauf

Fleet #	185
Description of Vehicle or Machinery:	2011 International 5-6 Yard Dump with Plow, Wing, and Sander
Addition or Replacement:	Replacement
Initial Cost	\$ 215,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 10,000
Maintenance Cost Over 5 years	\$ 50,000
TOTAL INVESTMENT	\$ 265,000
Est. Salvage Value of Former Capital Asset	\$ 8,000
EST. INITIAL INVESTMENT	\$ 207,000

Justification for Fleet Expenditure

This is a replacement of a 2011 International 5-6 Yard Dump Truck with a Plow, Wing and Sander. The primary purpose of this vehicle is plowing and salting operations of municipal streets and parking lots. It is also used for construction work throughout the City.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-Yr. Debt	\$ 207,000	\$ -	\$ -	\$ -	\$ -	\$ 207,000
0430-4305-48330	Salvage Value	\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ 8,000
	Total	\$ 215,000	\$ -	\$ -	\$ -	\$ -	\$ 215,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4333-68140	#185 - 5-6 Yard dump truck	\$ 215,000	\$ -	\$ -	\$ -	\$ -	\$ 215,000
	Total	\$ 215,000	\$ -	\$ -	\$ -	\$ -	\$ 215,000

How will this improve our service level and efficiency?

This will improve our service level by ensuring that we will continue to be able to plow and salt our streets and municipal parking lots. Removal of this vehicle from the fleet will inhibit our ability to provide adequate street plowing during the winter months. It will also create safety hazards due to snow and ice removal being delayed.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

Department: DPW - Municipal Garage
 Dept. Head: Alex Damien
 Project Contact: Jon Weinkauf

Fleet #	186
Description of Vehicle or Machinery:	2011 International 5-6 Yard Dump with Plow, Wing, and Sander
Addition or Replacement:	Replacement
Initial Cost	\$ 215,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 10,000
Maintenance Cost Over 5 years	\$ 50,000
TOTAL INVESTMENT	\$ 265,000
Est. Salvage Value of Former Capital Asset	\$ 8,000
EST. INITIAL INVESTMENT	\$ 207,000

Justification for Fleet Expenditure

This is a replacement of a 2011 International 5-6 Yard Dump Truck with a Plow, Wing and Sander. The primary purpose of this vehicle is plowing and salting operations of municipal streets and parking lots. It is also used for construction work throughout the City.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-Yr. Debt	\$ 207,000	\$ -	\$ -	\$ -	\$ -	\$ 207,000
0430-4305-48330	Salvage Value	\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ 8,000
	Total	\$ 215,000	\$ -	\$ -	\$ -	\$ -	\$ 215,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4333-68140	#186 - 5-6 Yard dump truck	\$ 215,000	\$ -	\$ -	\$ -	\$ -	\$ 215,000
	Total	\$ 215,000	\$ -	\$ -	\$ -	\$ -	\$ 215,000

How will this improve our service level and efficiency?

This will improve our service level by ensuring that we will continue to be able to plow and salt our streets and municipal parking lots. Removal of this vehicle from the fleet will inhibit our ability to provide adequate street plowing during the winter months. It will also create safety hazards due to snow and ice removal being delayed.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

Department: DPW - Municipal Garage
 Dept. Head: Alex Damien
 Project Contact: Jon Weinkauf

Fleet #	187
Description of Vehicle or Machinery:	2011 International 5-6 Yard Dump with Plow, Wing, and Sander
Addition or Replacement:	Replacement
Initial Cost	\$ 215,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 10,000
Maintenance Cost Over 5 years	\$ 50,000
TOTAL INVESTMENT	\$ 265,000
Est. Salvage Value of Former Capital Asset	\$ 8,000
EST. INITIAL INVESTMENT	\$ 207,000

Justification for Fleet Expenditure

This is a replacement of a 2011 International 5-6 Yard Dump Truck with a Plow, Wing and Sander. The primary purpose of this vehicle is plowing and salting operations of municipal streets and parking lots. It is also used for construction work throughout the City.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-Yr. Debt	\$ 207,000	\$ -	\$ -	\$ -	\$ -	\$ 207,000
0430-4305-48330	Salvage Value	\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ 8,000
	Total	\$ 215,000	\$ -	\$ -	\$ -	\$ -	\$ 215,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4333-68140	#187 - 5-6 Yard dump truck	\$ 215,000	\$ -	\$ -	\$ -	\$ -	\$ 215,000
	Total	\$ 215,000	\$ -	\$ -	\$ -	\$ -	\$ 215,000

How will this improve our service level and efficiency?

This will improve our service level by ensuring that we will continue to be able to plow and salt our streets and municipal parking lots. Removal of this vehicle from the fleet will inhibit our ability to provide adequate street plowing during the winter months. It will also create safety hazards due to snow and ice removal being delayed.

**CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027**

Department: DPW - Municipal Garage
Dept. Head: Alex Damien
Project Contact: Jon Weinkauf

Fleet #	#42
Description of Vehicle or Machinery:	2012 Freightliner 5-6 Yard Dump Truck
Addition or Replacement:	Replacement
Initial Cost	\$ 215,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 5,000
Maintenance Cost Over 5 years	\$ 25,000
TOTAL INVESTMENT	\$ 240,000
Est. Salvage Value of Former Capital Asset	\$ 45,000
EST. INITIAL INVESTMENT	\$ 170,000

Justification for Fleet Expenditure

This is a replacement of a 2012 Freightliner 5-6 Yard Dump Truck with a plow, wing and sander. The primary purpose of this vehicle is plowing and salting operations of municipal streets and parking lots. It is also used for construction work throughout the City.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-Yr. Debt	\$ 170,000	\$ -	\$ -	\$ -	\$ -	\$ 170,000
0430-4305-48330	Salvage Value	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000
	Total	\$ 215,000	\$ -	\$ -	\$ -	\$ -	\$ 215,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4333-68140	#42 5-6 Yard Dump Truck	\$ 215,000	\$ -	\$ -	\$ -	\$ -	\$ 215,000
	Total	\$ 215,000	\$ -	\$ -	\$ -	\$ -	\$ 215,000

How will this improve our service level and efficiency?

This will improve our service level by ensuring that we will continue to be able to plow and salt our streets and municipal parking lots. Removal of this vehicle from the fleet will inhibit our ability to provide adequate street plowing during the winter months. It will also create safety hazards due to snow and ice removal being delayed.

**CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027**

Department: DPW - Municipal Garage
Dept. Head: Alex Damien
Project Contact: Jon Weinkauf

Fleet #	7
Description of Vehicle or Machinery:	2-3 Yard Dump Truck
Addition or Replacement:	Replacement
Initial Cost	\$ 80,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 85,000
Est. Salvage Value of Former Capital Asset	\$ 15,000
EST. INITIAL INVESTMENT	\$ 65,000

Justification for Fleet Expenditure
This is a replacement of a 2009 Ford F-450 2-3 Yard Dump Truck. The primary purpose of this vehicle is hauling trailers and equipment as well as serving as a substitute for larger trucks when they are too big for the job, such as terrace work and asphalt work. It is also used for construction work throughout the City.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-Yr. Debt	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000
0430-4305-48330	Salvage Value	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
	Total	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4333-68140	#7 - 2-3 Yard Dump Truck	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000
	Total	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000

How will this improve our service level and efficiency?
This will improve our service level by ensuring that we will continue to be able to patch our streets and municipal parking lots as well as do terrace work. Removal of this vehicle from the fleet will inhibit our ability to provide adequate street repair, terrace work and equipment hauling.

**CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027**

Department: DPW - Municipal Garage
Dept. Head: Alex Damien
Project Contact: Jon Weinkauf

Fleet #	8
Description of Vehicle or Machinery:	2-3 Yard Dump Truck
Addition or Replacement:	Replacement
Initial Cost	\$ 80,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 85,000
Est. Salvage Value of Former Capital Asset	\$ 15,000
EST. INITIAL INVESTMENT	\$ 65,000

Justification for Fleet Expenditure

This is a replacement of a 2009 Ford F-450 2-3 Yard Dump Truck. The primary purpose of this vehicle is hauling trailers and equipment as well as serving as a substitute for larger trucks when they are too big for the job, such as terrace work and asphalt work. It is also used for construction work throughout the City.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-Yr. Debt	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000
0430-4305-48330	Salvage Value	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
	Total	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4333-68140	#8 - 2-3 Yard Dump Truck	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000
	Total	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000

How will this improve our service level and efficiency?

This will improve our service level by ensuring that we will continue to be able to patch our streets and municipal parking lots as well as do terrace work. Removal of this vehicle from the fleet will inhibit our ability to provide adequate street repair, terrace work and equipment hauling.

**CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027**

Department: DPW - Municipal Garage
Dept. Head: Alex Damien
Project Contact: Jon Weinkauf

Fleet #	35
Description of Vehicle or Machinery:	2-3 Yard Dump Truck
Addition or Replacement:	Replacement
Initial Cost	\$ 80,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 2,000
Maintenance Cost Over 5 years	\$ 10,000
TOTAL INVESTMENT	\$ 90,000
Est. Salvage Value of Former Capital Asset	\$ 22,000
EST. INITIAL INVESTMENT	\$ 58,000

Justification for Fleet Expenditure
This is a replacement of a 2009 Ford F-450 2-3 Yard Dump Truck. The primary purpose of this vehicle is hauling trailers and equipment as well as serving as a substitute for larger trucks when they are too big for the job, such as terrace work and asphalt work. It is also used for construction work throughout the City.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-Yr. Debt	\$ 58,000	\$ -	\$ -	\$ -	\$ -	\$ 58,000
0430-4305-48330	Salvage Value	\$ 22,000	\$ -	\$ -	\$ -	\$ -	\$ 22,000
	Total	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4333-68140	#35 - 2-3 Yard Dump Truck	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000
	Total	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000

How will this improve our service level and efficiency?
This will improve our service level by ensuring that we will continue to be able to patch our streets and municipal parking lots as well as do terrace work. Removal of this vehicle from the fleet will inhibit our ability to provide adequate street repair, terrace work and equipment hauling.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

Department: DPW - Municipal Garage
 Dept. Head: Alex Damien
 Project Contact: Jon Weinkauf

Fleet #	133
Description of Vehicle or Machinery:	Front End Loader
Addition or Replacement:	Replacement
Initial Cost	\$ 360,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 3,000
Maintenance Cost Over 5 years	\$ 15,000
TOTAL INVESTMENT	\$ 375,000
Est. Salvage Value of Former Capital Asset	\$ 30,000
EST. INITIAL INVESTMENT	\$ 330,000

Justification for Fleet Expenditure

This is a replacement of a 2013 John Deere Loader w/plow and 4-in-1 bucket. The primary purpose of this vehicle is plowing of municipal parking lots, cul-de-sacs, and streets. This loader is used in various other projects throughout the City as well as leaf collection and brush pick up.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-Yr. Debt	\$ 330,000	\$ -	\$ -	\$ -	\$ -	\$ 330,000
0430-4305-48330	Salvage Value	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
	Total	\$ 360,000	\$ -	\$ -	\$ -	\$ -	\$ 360,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4333-68140	#133 - Front End Loader	\$ 360,000	\$ -	\$ -	\$ -	\$ -	\$ 360,000
	Total	\$ 360,000	\$ -	\$ -	\$ -	\$ -	\$ 360,000

How will this improve our service level and efficiency?

This will improve our service level by ensuring that we will continue to be able to plow our streets and municipal parking lots. These loaders are also used in our leaf collection efforts as well as construction work. Removal of this vehicle from the fleet will inhibit our ability to provide adequate plowing on streets and in our municipal lots during the winter months. It will also create safety hazards due to snow and ice removal being delayed.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

Department: DPW - Municipal Garage
 Dept. Head: Alex Damien
 Project Contact: Jon Weinkauf

Fleet #	105
Description of Vehicle or Machinery:	2011 Case SR250 Skid Loader
Addition or Replacement:	Replacement
Initial Cost	\$ 168,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 12,000
Maintenance Cost Over 5 years	\$ 60,000
TOTAL INVESTMENT	\$ 228,000
Est. Salvage Value of Former Capital Asset	\$ 18,000
EST. INITIAL INVESTMENT	\$ 150,000

Justification for Fleet Expenditure
 This is a replacement of a 2011 Case SR250 Skid Loader. The Public Works Department uses the skid loaders for tasks including snow removal, leaf removal, as well as for grinding smaller road sections and on construction sites.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-Yr. Debt	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
0430-4305-48330	Salvage Value	\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ 18,000
	Total	\$ 168,000	\$ -	\$ -	\$ -	\$ -	\$ 168,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4333-68140	#105-Skid Steer Loader	\$ 168,000	\$ -	\$ -	\$ -	\$ -	\$ 168,000
	Total	\$ 168,000	\$ -	\$ -	\$ -	\$ -	\$ 168,000

How will this improve our service level and efficiency?
 This replacement switches to a different configuration to fit in better with our snow removal and leaf pickup operations. This also includes a plow that has shown through previous experience to significantly decrease clean up time with a better final result, with a very low cost of operation. The replacement machine has alot better vision for the operator with less blind spots. These features are critical when used downtown for clearing snow piles and also during leaf operations, keeping the work zone safe for both operations as well as the public.

**CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027**

Department: DPW - Municipal Garage
Dept. Head: Alex Damien
Project Contact: Jon Weinkauf

Fleet #	323
Description of Vehicle or Machinery:	2010 Genie Man Lift
Addition or Replacement:	Replacement
Initial Cost	\$ 35,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 500
Maintenance Cost Over 5 years	\$ 2,500
TOTAL INVESTMENT	\$ 37,500
Est. Salvage Value of Former Capital Asset	\$ 5,000
EST. INITIAL INVESTMENT	\$ 30,000

Justification for Fleet Expenditure
This is a replacement for a 2010 Genie scissors lift. It is used at all City facilities to reach high areas that need work done. It is kept at the garage and used by all facilities during the year.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-Yr. Debt	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
0430-4305-48330	Salvage Value	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000
	Total	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4333-68140	#323 Genie Man Lift	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000
	Total	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000

How will this improve our service level and efficiency?
This lift is used at all City buildings throughout the year for minor to major repairs. This lift is utilized by many City departments and projects. Removing this unit would increase the possibility of not completing wiring, lighting, building maintenance, and heating/cooling repairs at numerous City buildings.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

Department: DPW - Municipal Garage
 Dept. Head: Alex Damien
 Project Contact: Jon Weinkauf

Fleet #	188
Description of Vehicle or Machinery:	5-6 Yard Dump Truck
Addition or Replacement:	Replacement
Initial Cost	\$ 220,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 2,000
Maintenance Cost Over 5 years	\$ 10,000
TOTAL INVESTMENT	\$ 230,000
Est. Salvage Value of Former Capital Asset	\$ 40,000
EST. INITIAL INVESTMENT	\$ 180,000

Justification for Fleet Expenditure
 This is a replacement of a 2013 Freightliner 5-6 Yard Dump Truck with a Plow, Wing and Sander. The primary purpose of this vehicle is plowing and salting operations of municipal streets and parking lots. It is also used for construction work throughout the City.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-Yr. Debt	\$ -	\$ 180,000	\$ -	\$ -	\$ -	\$ 180,000
0430-4305-48330	Salvage Value	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000
	Total	\$ -	\$ 220,000	\$ -	\$ -	\$ -	\$ 220,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4333-68140	#188 - 5-6 Yard Dump Truck	\$ -	\$ 220,000	\$ -	\$ -	\$ -	\$ 220,000
	Total	\$ -	\$ 220,000	\$ -	\$ -	\$ -	\$ 220,000

How will this improve our service level and efficiency?
 This will improve our service level by ensuring that we will continue to be able to plow and salt our streets and municipal parking lots. Removal of this vehicle from the fleet will inhibit our ability to provide adequate street plowing during the winter months. It will also create safety hazards due to snow and ice removal being delayed.

**CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027**

Department: DPW - Municipal Garage
Dept. Head: Alex Damien
Project Contact: Jon Weinkauf

Fleet #	189
Description of Vehicle or Machinery:	5-6 Yard Dump Truck
Addition or Replacement:	Replacement
Initial Cost	\$ 220,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 2,000
Maintenance Cost Over 5 years	\$ 10,000
TOTAL INVESTMENT	\$ 230,000
Est. Salvage Value of Former Capital Asset	\$ 40,000
EST. INITIAL INVESTMENT	\$ 180,000

Justification for Fleet Expenditure
This is a replacement of a 2013 Freightliner 5-6 Yard Dump Truck with a Plow, Wing and Sander. The primary purpose of this vehicle is plowing and salting operations of municipal streets and parking lots. It is also used for construction work throughout the City.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-Yr. Debt	\$ -	\$ 180,000	\$ -	\$ -	\$ -	\$ 180,000
0430-4305-48330	Salvage Value	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000
	Total	\$ -	\$ 220,000	\$ -	\$ -	\$ -	\$ 220,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4333-68140	#189 - 5-6 Yard Dump Truck	\$ -	\$ 220,000	\$ -	\$ -	\$ -	\$ 220,000
	Total	\$ -	\$ 220,000	\$ -	\$ -	\$ -	\$ 220,000

How will this improve our service level and efficiency?
This will improve our service level by ensuring that we will continue to be able to plow and salt our streets and municipal parking lots. Removal of this vehicle from the fleet will inhibit our ability to provide adequate street plowing during the winter months. It will also create safety hazards due to snow and ice removal being delayed.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

Department: DPW - Municipal Garage
 Dept. Head: Alex Damien
 Project Contact: Jon Weinkauf

Fleet #	192
Description of Vehicle or Machinery:	5-6 Yard Dump Truck
Addition or Replacement:	Replacement
Initial Cost	\$ 220,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 2,000
Maintenance Cost Over 5 years	\$ 10,000
TOTAL INVESTMENT	\$ 230,000
Est. Salvage Value of Former Capital Asset	\$ 40,000
EST. INITIAL INVESTMENT	\$ 180,000

Justification for Fleet Expenditure
 This is a replacement of a 2013 Freightliner 5-6 Yard Dump Truck with a Plow, Wing and Sander. The primary purpose of this vehicle is plowing and salting operations of municipal streets and parking lots. It is also used for construction work throughout the City.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-Yr. Debt	\$ -	\$ 180,000	\$ -	\$ -	\$ -	\$ 180,000
0430-4305-48330	Salvage Value	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000
	Total	\$ -	\$ 220,000	\$ -	\$ -	\$ -	\$ 220,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4333-68140	#192 - 5-6 Yard Dump Truck	\$ -	\$ 220,000	\$ -	\$ -	\$ -	\$ 220,000
	Total	\$ -	\$ 220,000	\$ -	\$ -	\$ -	\$ 220,000

How will this improve our service level and efficiency?
 This will improve our service level by ensuring that we will continue to be able to plow and salt our streets and municipal parking lots. Removal of this vehicle from the fleet will inhibit our ability to provide adequate street plowing during the winter months. It will also create safety hazards due to snow and ice removal being delayed.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

Department: DPW - Municipal Garage
 Dept. Head: Alex Damien
 Project Contact: Jon Weinkauf

Fleet #	194
Description of Vehicle or Machinery:	5-6 Yard Dump Truck
Addition or Replacement:	Replacement
Initial Cost	\$ 220,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 2,000
Maintenance Cost Over 5 years	\$ 10,000
TOTAL INVESTMENT	\$ 230,000
Est. Salvage Value of Former Capital Asset	\$ 40,000
EST. INITIAL INVESTMENT	\$ 180,000

Justification for Fleet Expenditure

This is a replacement of a 2013 Freightliner 5-6 Yard Dump Truck with a Plow, Wing and Sander. The primary purpose of this vehicle is plowing and salting operations of municipal streets and parking lots. It is also used for construction work throughout the City.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-Yr. Debt	\$ -	\$ 180,000	\$ -	\$ -	\$ -	\$ 180,000
0430-4305-48330	Salvage Value	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000
	Total	\$ -	\$ 220,000	\$ -	\$ -	\$ -	\$ 220,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4333-68140	#194 - 5-6 Yard Dump Truck	\$ -	\$ 220,000	\$ -	\$ -	\$ -	\$ 220,000
	Total	\$ -	\$ 220,000	\$ -	\$ -	\$ -	\$ 220,000

How will this improve our service level and efficiency?

This will improve our service level by ensuring that we will continue to be able to plow and salt our streets and municipal parking lots. Removal of this vehicle from the fleet will inhibit our ability to provide adequate street plowing during the winter months. It will also create safety hazards due to snow and ice removal being delayed.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

Department: DPW - Municipal Garage
 Dept. Head: Alex Damien
 Project Contact: Jon Weinkauf

Fleet #	70
Description of Vehicle or Machinery:	Ingersoll Rand Tow-Behind Air Compressor
Addition or Replacement:	Replacement
Initial Cost	\$ 32,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 800
Maintenance Cost Over 5 years	\$ 4,000
TOTAL INVESTMENT	\$ 36,000
Est. Salvage Value of Former Capital Asset	\$ 4,000
EST. INITIAL INVESTMENT	\$ 28,000

Justification for Fleet Expenditure
 This is a replacement of a 1990 Ingersoll Rand air compressor. The unit is used by the crews supplying compressed air for various tasks on City projects.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-Yr. Debt	\$ -	\$ 28,000	\$ -	\$ -	\$ -	\$ 28,000
0430-4305-48330	Salvage Value	\$ -	\$ 4,000	\$ -	\$ -	\$ -	\$ 4,000
	Total	\$ -	\$ 32,000	\$ -	\$ -	\$ -	\$ 32,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4333-68140	#70 - Tow-Behind Air Compressor	\$ -	\$ 32,000	\$ -	\$ -	\$ -	\$ 32,000
	Total	\$ -	\$ 32,000	\$ -	\$ -	\$ -	\$ 32,000

How will this improve our service level and efficiency?
 Replacement of this unit will allow us to complete road and sewer repairs on a timely basis by enabling us to remove old concrete and debris in a safe manner.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

Department: DPW - Municipal Garage
 Dept. Head: Alex Damien
 Project Contact: Jon Weinkauf

Fleet #	64
Description of Vehicle or Machinery:	2014 Vermeer HG6000 Grinder
Addition or Replacement:	Replacement
Initial Cost	\$ 850,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 2,000
Maintenance Cost Over 5 years	\$ 10,000
TOTAL INVESTMENT	\$ 860,000
Est. Salvage Value of Former Capital Asset	\$ 420,000
EST. INITIAL INVESTMENT	\$ 430,000

Justification for Fleet Expenditure
 This machine is used to process all the brush, yard waste, and leaves that are taken into the drop off center. This creates the mulch as well as compost for the residents.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-Yr. Debt	\$ -	\$ 430,000	\$ -	\$ -	\$ -	\$ 430,000
0430-4305-48330	Salvage Value	\$ -	\$ 420,000	\$ -	\$ -	\$ -	\$ 420,000
	Total	\$ -	\$ 850,000	\$ -	\$ -	\$ -	\$ 850,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4333-68140	#64 -Vermeer HG6000 Grinder	\$ -	\$ 850,000	\$ -	\$ -	\$ -	\$ 850,000
	Total	\$ -	\$ 850,000	\$ -	\$ -	\$ -	\$ 850,000

How will this improve our service level and efficiency?
 This is a critical piece of equipment to our brush, and leaf pickup operations. Not replacing this machine will chance expensive breakdowns with critical downtime. We run a tight schedule to pickup and process leaf debris due to the small area we have to store and compost waste. In order for us to stay on schedule we need to have adequate space to store leaf material. This machine grinds up the leaves and results in lower storage requirements as well as accelerates the composting process. This is a very high-wear type of machine and longer retention times result in more breakdowns and rapidly increasing repair costs. Trying to capture the value of our current machine by replacing it at just the right time, while the salvage value is still high, and before major repairs have started to occur, results in a significant cost savings as well as less chance of breakdowns.

**CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027**

Department: DPW - Municipal Garage
Dept. Head: Alex Damien
Project Contact: Jon Weinkauf

Fleet #	190
Description of Vehicle or Machinery:	5-6 Yard Dump Truck
Addition or Replacement:	Replacement
Initial Cost	\$ 225,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 5,000
Maintenance Cost Over 5 years	\$ 25,000
TOTAL INVESTMENT	\$ 250,000
Est. Salvage Value of Former Capital Asset	\$ 45,000
EST. INITIAL INVESTMENT	\$ 180,000

Justification for Fleet Expenditure
This is a replacement of a 2013 Freightliner 5-6 Yard Dump Truck with a plow, wing and sander. The primary purpose of this vehicle is plowing and salting operations of municipal streets and parking lots. It is also used for construction work throughout the City.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-Yr. Debt	\$ -	\$ -	\$ 180,000	\$ -	\$ -	\$ 180,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ 45,000
	Total	\$ -	\$ -	\$ 225,000	\$ -	\$ -	\$ 225,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4333-68140	#190 5-6 Yard Dump Truck	\$ -	\$ -	\$ 225,000	\$ -	\$ -	\$ 225,000
	Total	\$ -	\$ -	\$ 225,000	\$ -	\$ -	\$ 225,000

How will this improve our service level and efficiency?
This will improve our service level by ensuring that we will continue to be able to plow and salt our streets and municipal parking lots. Removal of this vehicle from the fleet will inhibit our ability to provide adequate street plowing during the winter months. It will also create safety hazards due to snow and ice removal being delayed.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

Department: DPW - Municipal Garage
 Dept. Head: Alex Damien
 Project Contact: Jon Weinkauf

Fleet #	191
Description of Vehicle or Machinery:	5-6 Yard Dump Truck
Addition or Replacement:	Replacement
Initial Cost	\$ 225,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 5,000
Maintenance Cost Over 5 years	\$ 25,000
TOTAL INVESTMENT	\$ 250,000
Est. Salvage Value of Former Capital Asset	\$ 45,000
EST. INITIAL INVESTMENT	\$ 180,000

Justification for Fleet Expenditure
 This is a replacement of a 2013 Freightliner 5-6 Yard Dump Truck with a plow, wing and sander. The primary purpose of this vehicle is plowing and salting operations of municipal streets and parking lots. It is also used for construction work throughout the City.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-Yr. Debt	\$ -	\$ -	\$ 180,000	\$ -	\$ -	\$ 180,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ 45,000
	Total	\$ -	\$ -	\$ 225,000	\$ -	\$ -	\$ 225,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4333-68140	#191 5-6 Yard Dump Truck	\$ -	\$ -	\$ 225,000	\$ -	\$ -	\$ 225,000
	Total	\$ -	\$ -	\$ 225,000	\$ -	\$ -	\$ 225,000

How will this improve our service level and efficiency?
 This will improve our service level by ensuring that we will continue to be able to plow and salt our streets and municipal parking lots. Removal of this vehicle from the fleet will inhibit our ability to provide adequate street plowing during the winter months. It will also create safety hazards due to snow and ice removal being delayed.

**CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027**

Department: DPW - Municipal Garage
Dept. Head: Alex Damien
Project Contact: Jon Weinkauf

Fleet #	193
Description of Vehicle or Machinery:	5-6 Yard Dump Truck
Addition or Replacement:	Replacement
Initial Cost	\$ 225,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 5,000
Maintenance Cost Over 5 years	\$ 25,000
TOTAL INVESTMENT	\$ 250,000
Est. Salvage Value of Former Capital Asset	\$ 45,000
EST. INITIAL INVESTMENT	\$ 180,000

Justification for Fleet Expenditure
This is a replacement of a 2013 Freightliner 5-6 Yard Dump Truck with a plow, wing and sander. The primary purpose of this vehicle is plowing and salting operations of municipal streets and parking lots. It is also used for construction work throughout the City.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-Yr. Debt	\$ -	\$ -	\$ 180,000	\$ -	\$ -	\$ 180,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ 45,000
	Total	\$ -	\$ -	\$ 225,000	\$ -	\$ -	\$ 225,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4333-68140	#193 5-6 Yard Dump Truck	\$ -	\$ -	\$ 225,000	\$ -	\$ -	\$ 225,000
	Total	\$ -	\$ -	\$ 225,000	\$ -	\$ -	\$ 225,000

How will this improve our service level and efficiency?
This will improve our service level by ensuring that we will continue to be able to plow and salt our streets and municipal parking lots. Removal of this vehicle from the fleet will inhibit our ability to provide adequate street plowing during the winter months. It will also create safety hazards due to snow and ice removal being delayed.

**CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027**

Department: DPW - Municipal Garage
Dept. Head: Alex Damien
Project Contact: Jon Weinkauf

Fleet #	#43
Description of Vehicle or Machinery:	5-6 Yard Dump Truck
Addition or Replacement:	Replacement
Initial Cost	\$ 225,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 5,000
Maintenance Cost Over 5 years	\$ 25,000
TOTAL INVESTMENT	\$ 250,000
Est. Salvage Value of Former Capital Asset	\$ 45,000
EST. INITIAL INVESTMENT	\$ 180,000

Justification for Fleet Expenditure
This is a replacement of a 2015 Freightliner 5-6 Yard Dump Truck with a plow, wing and sander. The primary purpose of this vehicle is plowing and salting operations of municipal streets and parking lots. It is also used for construction work throughout the City.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-Yr. Debt	\$ -	\$ -	\$ 180,000	\$ -	\$ -	\$ 180,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ 45,000
	Total	\$ -	\$ -	\$ 225,000	\$ -	\$ -	\$ 225,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4333-68140	#43 5-6 Yard Dump Truck	\$ -	\$ -	\$ 225,000	\$ -	\$ -	\$ 225,000
	Total	\$ -	\$ -	\$ 225,000	\$ -	\$ -	\$ 225,000

How will this improve our service level and efficiency?
This will improve our service level by ensuring that we will continue to be able to plow and salt our streets and municipal parking lots. Removal of this vehicle from the fleet will inhibit our ability to provide adequate street plowing during the winter months. It will also create safety hazards due to snow and ice removal being delayed.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

Department: DPW - Municipal Garage
 Dept. Head: Alex Damien
 Project Contact: Jon Weinkauff

Fleet #	121
Description of Vehicle or Machinery:	2017 Road Hog Asphalt Cold Planer
Addition or Replacement:	Replacement
Initial Cost	\$ 245,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 252,500
Est. Salvage Value of Former Capital Asset	\$ 85,000
EST. INITIAL INVESTMENT	\$ 160,000

Justification for Fleet Expenditure

This is a 2017 Road Hog loader-mounted asphalt mill. This unit is on all major road paving projects the City performs in house. This unit grinds off the top layer of road surface and prepares the road bed for overlay paving. The nature of what this unit does is very abrasive and it is a very high wear-and-tear piece of equipment. Keeping this unit long term will cause very costly repairs and breakdowns. This unit is an attachment that goes on the front of any of our wheel loaders in the fleet.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-Yr. Debt	\$ -	\$ -	\$ 160,000	\$ -	\$ -	\$ 160,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 85,000	\$ -	\$ -	\$ 85,000
	Total	\$ -	\$ -	\$ 245,000	\$ -	\$ -	\$ 245,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4333-68140	#121 - Road Hog Mill	\$ -	\$ -	\$ 245,000	\$ -	\$ -	\$ 245,000
	Total	\$ -	\$ -	\$ 245,000	\$ -	\$ -	\$ 245,000

How will this improve our service level and efficiency?

Previous to having this piece of equipment, we relied on outside vendors to perform our grinding. This was very costly and also a logistics battle getting them here when we needed to get projects completed. This resulted in longer timeframes and projects not getting finished before paving season ended. This machine has increased our efficiency and allows us to mill and then pave streets in a much shorter timeframe for overall completion.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

Department: DPW - Municipal Garage
 Dept. Head: Alex Damien
 Project Contact: Jon Weinkauf

Fleet #	123
Description of Vehicle or Machinery:	2013 SR250 Case Skid Loader
Addition or Replacement:	Replacement
Initial Cost	\$ 110,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 2,000
Maintenance Cost Over 5 years	\$ 10,000
TOTAL INVESTMENT	\$ 120,000
Est. Salvage Value of Former Capital Asset	\$ 18,000
EST. INITIAL INVESTMENT	\$ 92,000

Justification for Fleet Expenditure
 This is a 2013 Case skid loader. This unit performs many tasks throughout the City. It is used extensively for leaf pickup, paving projects, sign and signal repairs, and construction projects. This unit accepts a wide array of attachments and is very versatile.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-Yr. Debt	\$ -	\$ -	\$ 92,000	\$ -	\$ -	\$ 92,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 18,000	\$ -	\$ -	\$ 18,000
	Total	\$ -	\$ -	\$ 110,000	\$ -	\$ -	\$ 110,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4333-68140	#123 - Case Skid Loader	\$ -	\$ -	\$ 110,000	\$ -	\$ -	\$ 110,000
	Total	\$ -	\$ -	\$ 110,000	\$ -	\$ -	\$ 110,000

How will this improve our service level and efficiency?
 This unit is critical to many construction projects through out the year. The unit is a key component to performing the City-wide leaf pickup. Keeping these units reliable is the key to completing the projects on schedule.

**CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027**

Department: DPW - Municipal Garage
Dept. Head: Alex Damien
Project Contact: Jon Weinkauf

Fleet #	#49
Description of Vehicle or Machinery:	2015 5-6 Yard Dump Truck
Addition or Replacement:	Replacement
Initial Cost	\$ 230,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 5,000
Maintenance Cost Over 5 years	\$ 25,000
TOTAL INVESTMENT	\$ 255,000
Est. Salvage Value of Former Capital Asset	\$ 40,000
EST. INITIAL INVESTMENT	\$ 190,000

Justification for Fleet Expenditure
This is a replacement of a 2015 Freightliner 5-6 Yard Dump Truck with a plow, wing and sander. The primary purpose of this vehicle is plowing and salting operations of municipal streets and parking lots. It is also used for construction work throughout the City.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-Yr. Debt	\$ -	\$ -	\$ -	\$ 190,000	\$ -	\$ 190,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ 40,000
	Total	\$ -	\$ -	\$ -	\$ 230,000	\$ -	\$ 230,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4333-68140	#49 5-6 Yard Dump Truck	\$ -	\$ -	\$ -	\$ 230,000	\$ -	\$ 230,000
	Total	\$ -	\$ -	\$ -	\$ 230,000	\$ -	\$ 230,000

How will this improve our service level and efficiency?
This will improve our service level by ensuring that we will continue to be able to plow and salt our streets and municipal parking lots. Removal of this vehicle from the fleet will inhibit our ability to provide adequate street plowing during the winter months. It will also create safety hazards due to snow and ice removal being delayed.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

Department: DPW - Municipal Garage
 Dept. Head: Alex Damien
 Project Contact: Jon Weinkauf

Fleet #	195
Description of Vehicle or Machinery:	2015 5-6 Yard Dump Truck
Addition or Replacement:	Replacement
Initial Cost	\$ 230,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 5,000
Maintenance Cost Over 5 years	\$ 25,000
TOTAL INVESTMENT	\$ 255,000
Est. Salvage Value of Former Capital Asset	\$ 40,000
EST. INITIAL INVESTMENT	\$ 190,000

Justification for Fleet Expenditure

This is a replacement of a 2015 Freightliner 5-6 Yard Dump Truck with a plow, wing and sander. The primary purpose of this vehicle is plowing and salting operations of municipal streets and parking lots. It is also used for construction work throughout the City.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-Yr. Debt	\$ -	\$ -	\$ -	\$ 190,000	\$ -	\$ 190,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ 40,000
	Total	\$ -	\$ -	\$ -	\$ 230,000	\$ -	\$ 230,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4333-68140	#195 5-6 Yard Dump Truck	\$ -	\$ -	\$ -	\$ 230,000	\$ -	\$ 230,000
	Total	\$ -	\$ -	\$ -	\$ 230,000	\$ -	\$ 230,000

How will this improve our service level and efficiency?

This will improve our service level by ensuring that we will continue to be able to plow and salt our streets and municipal parking lots. Removal of this vehicle from the fleet will inhibit our ability to provide adequate street plowing during the winter months. It will also create safety hazards due to snow and ice removal being delayed.

**CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027**

Department: DPW - Municipal Garage
Dept. Head: Alex Damien
Project Contact: Jon Weinkauf

Fleet #	198
Description of Vehicle or Machinery:	2016 5-6 Yard Dump Truck
Addition or Replacement:	Replacement
Initial Cost	\$ 230,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 5,000
Maintenance Cost Over 5 years	\$ 25,000
TOTAL INVESTMENT	\$ 255,000
Est. Salvage Value of Former Capital Asset	\$ 40,000
EST. INITIAL INVESTMENT	\$ 190,000

Justification for Fleet Expenditure
This is a replacement of a 2016 Freightliner 5-6 Yard Dump Truck with a plow, wing and sander. The primary purpose of this vehicle is plowing and salting operations of municipal streets and parking lots. It is also used for construction work throughout the City.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-Yr. Debt	\$ -	\$ -	\$ -	\$ 190,000	\$ -	\$ 190,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ 40,000
	Total	\$ -	\$ -	\$ -	\$ 230,000	\$ -	\$ 230,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4333-68140	#198 5-6 Yard Dump Truck	\$ -	\$ -	\$ -	\$ 230,000	\$ -	\$ 230,000
	Total	\$ -	\$ -	\$ -	\$ 230,000	\$ -	\$ 230,000

How will this improve our service level and efficiency?
This will improve our service level by ensuring that we will continue to be able to plow and salt our streets and municipal parking lots. Removal of this vehicle from the fleet will inhibit our ability to provide adequate street plowing during the winter months. It will also create safety hazards due to snow and ice removal being delayed.

**CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027**

Department: DPW - Municipal Garage
Dept. Head: Alex Damien
Project Contact: Jon Weinkauf

Fleet #	199
Description of Vehicle or Machinery:	2016 5-6 Yard Dump Truck
Addition or Replacement:	Replacement
Initial Cost	\$ 230,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 5,000
Maintenance Cost Over 5 years	\$ 25,000
TOTAL INVESTMENT	\$ 255,000
Est. Salvage Value of Former Capital Asset	\$ 40,000
EST. INITIAL INVESTMENT	\$ 190,000

Justification for Fleet Expenditure
This is a replacement of a 2016 Freightliner 5-6 Yard Dump Truck with a plow, wing and sander. The primary purpose of this vehicle is plowing and salting operations of municipal streets and parking lots. It is also used for construction work throughout the City.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-Yr. Debt	\$ -	\$ -	\$ -	\$ 190,000	\$ -	\$ 190,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ 40,000
	Total	\$ -	\$ -	\$ -	\$ 230,000	\$ -	\$ 230,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4333-68140	#199 5-6 Yard Dump Truck	\$ -	\$ -	\$ -	\$ 230,000	\$ -	\$ 230,000
	Total	\$ -	\$ -	\$ -	\$ 230,000	\$ -	\$ 230,000

How will this improve our service level and efficiency?
This will improve our service level by ensuring that we will continue to be able to plow and salt our streets and municipal parking lots. Removal of this vehicle from the fleet will inhibit our ability to provide adequate street plowing during the winter months. It will also create safety hazards due to snow and ice removal being delayed.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

Department: DPW - Municipal Garage
 Dept. Head: Alex Damien
 Project Contact: Jon Weinkauf

Fleet #	124
Description of Vehicle or Machinery:	John Deere 624K Wheel Loader with Plow and Wing
Addition or Replacement:	Replacement
Initial Cost	\$ 380,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 8,000
Maintenance Cost Over 5 years	\$ 40,000
TOTAL INVESTMENT	\$ 420,000
Est. Salvage Value of Former Capital Asset	\$ 35,000
EST. INITIAL INVESTMENT	\$ 345,000

Justification for Fleet Expenditure
 This is a replacement of a 2016 John Deere Loader w/plow and 4-in-1 bucket. The primary purpose of this vehicle is plowing of municipal parking lots and streets. This loader is used in various projects throughout the City.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-Yr. Debt	\$ -	\$ -	\$ -	\$ 345,000	\$ -	\$ 345,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ 35,000
	Total	\$ -	\$ -	\$ -	\$ 380,000	\$ -	\$ 380,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4333-68140	#124-2013 John Deere Loader	\$ -	\$ -	\$ -	\$ 380,000	\$ -	\$ 380,000
	Total	\$ -	\$ -	\$ -	\$ 380,000	\$ -	\$ 380,000

How will this improve our service level and efficiency?
 This will improve our service level by ensuring that we will continue to be able to plow our streets and municipal parking lots. These loaders are also used in our leaf collection efforts as well as construction work. Removal of this vehicle from the fleet will inhibit our ability to provide adequate plowing on streets and in our municipal lots during the winter months. It will also create safety hazards due to snow and ice removal being delayed.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

Department: DPW - Municipal Garage
 Dept. Head: Alex Damein
 Project Contact: Jon Weinkauf

Fleet #	62
Description of Vehicle or Machinery:	Klauer Snowblower Attachment
Addition or Replacement:	Replacement
Initial Cost	\$ 215,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 3,000
Maintenance Cost Over 5 years	\$ 15,000
TOTAL INVESTMENT	\$ 230,000
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 212,000

Justification for Fleet Expenditure
 This is a 1992 Klauer loader-mounted self contained snowblower. This unit is utilized primarily in the downtown area for snow removal operations as well as cul de sacs when snow storage space becomes a safety or size issue.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-Yr. Debt	\$ -	\$ -	\$ -	\$ 212,000		\$ 212,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 3,000		\$ 3,000
	Total	\$ -	\$ -	\$ -	\$ 215,000	\$ -	\$ 215,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4333-68140	#62 Klauer Snowblower Attach.	\$ -	\$ -	\$ -	\$ 215,000	\$ -	\$ 215,000
	Total	\$ -	\$ -	\$ -	\$ 215,000	\$ -	\$ 215,000

How will this improve our service level and efficiency?
 This unit is a seasonal unit but can be essential to snow removal operations when frequent or high amounts of snowfall are experienced. Lacking this piece of equipment makes snow removal very labor intensive and extends the timeframe for snow removal operations when time is short.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2023 - 2027

Department: DPW - Municipal Garage
 Dept. Head: Alex Damien
 Project Contact: Jon Weinkauff

Fleet #	22
Description of Vehicle or Machinery:	2017 Freightliner 5-6 yard dump truck
Addition or Replacement:	Replacement
Initial Cost	\$ 240,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 5,000
Maintenance Cost Over 5 years	\$ 25,000
TOTAL INVESTMENT	\$ 265,000
Est. Salvage Value of Former Capital Asset	\$ 45,000
EST. INITIAL INVESTMENT	\$ 195,000

Justification for Fleet Expenditure

This is a replacement of a 2017 Freightliner 5-6 Yard Dump Truck with a plow, wing and sander. The primary purpose of this vehicle is plowing and salting operations of municipal streets and parking lots. It is also used for construction work throughout the City.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-Yr. Debt		\$ -	\$ -	\$ -	\$ 195,000	\$ 195,000
0430-4305-48330	Salvage Value		\$ -	\$ -	\$ -	\$ 45,000	\$ 45,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 240,000	\$ 240,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4333-68140	#22 5-6 Yard dump truck		\$ -	\$ -	\$ -	\$ 240,000	\$ 240,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 240,000	\$ 240,000

How will this improve our service level and efficiency?

This will improve our service level by ensuring that we will continue to be able to plow and salt our streets and municipal parking lots. Removal of this vehicle from the fleet will inhibit our ability to provide adequate street plowing during the winter months. It will also create safety hazards due to snow and ice removal being delayed.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

Department: DPW - Municipal Garage
 Dept. Head: Alex Damien
 Project Contact: Jon Weinkauff

Fleet #	196
Description of Vehicle or Machinery:	2017 Freightliner 5-6 yard dump
Addition or Replacement:	Replacement
Initial Cost	\$ 240,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 5,000
Maintenance Cost Over 5 years	\$ 25,000
TOTAL INVESTMENT	\$ 265,000
Est. Salvage Value of Former Capital Asset	\$ 45,000
EST. INITIAL INVESTMENT	\$ 195,000

Justification for Fleet Expenditure

This is a replacement of a 2017 Freightliner 5-6 Yard Dump Truck with a plow, wing and sander. The primary purpose of this vehicle is plowing and salting operations of municipal streets and parking lots. It is also used for construction work throughout the City.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-Yr. Debt		\$ -	\$ -	\$ -	\$ 195,000	\$ 195,000
0430-4305-48330	Salvage Value		\$ -	\$ -	\$ -	\$ 45,000	\$ 45,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 240,000	\$ 240,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4333-68140	#196 5-6 Yard dump truck		\$ -	\$ -	\$ -	\$ 240,000	\$ 240,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 240,000	\$ 240,000

How will this improve our service level and efficiency?

This is a replacement of a 2017 Freightliner 5-6 Yard Dump Truck with a plow, wing and sander. The primary purpose of this vehicle is plowing and salting operations of municipal streets and parking lots. It is also used for construction work throughout the City.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

Department: DPW - Municipal Garage
 Dept. Head: Alex Damien
 Project Contact: Jon Weinkauf

Fleet #	126
Description of Vehicle or Machinery:	2016 John Deere 624K front end loader with plow and wing
Addition or Replacement:	Replacement
Initial Cost	\$ 390,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 8,000
Maintenance Cost Over 5 years	\$ 40,000
TOTAL INVESTMENT	\$ 430,000
Est. Salvage Value of Former Capital Asset	\$ 35,000
EST. INITIAL INVESTMENT	\$ 355,000

Justification for Fleet Expenditure
 This is a replacement of a 2016 John Deere Loader w/plow and 4-in-1 bucket. The primary purpose of this vehicle is plowing of municipal parking lots and streets. This loader is used in various projects throughout the City.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-Yr. Debt	\$ -	\$ -	\$ -	\$ -	\$ 355,000	\$ 355,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ 35,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 390,000	\$ 390,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4333-68140	#126 Front end loader	\$ -	\$ -	\$ -	\$ -	\$ 390,000	\$ 390,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 390,000	\$ 390,000

How will this improve our service level and efficiency?
 This will improve our service level by ensuring that we will continue to be able to plow our streets and municipal parking lots. These loaders are also used in our leaf collection efforts as well as construction work. Removal of this vehicle from the fleet will inhibit our ability to provide adequate plowing on streets and in our municipal lots during the winter months. It will also create safety hazards due to snow and ice removal being delayed.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

Department: DPW - Municipal Garage
 Dept. Head: Alex Damien
 Project Contact: Jon Weinkauff

Fleet #	118
Description of Vehicle or Machinery:	2016 Case 5905N backhoe loader
Addition or Replacement:	Replacement
Initial Cost	\$ 180,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 2,000
Maintenance Cost Over 5 years	\$ 10,000
TOTAL INVESTMENT	\$ 190,000
Est. Salvage Value of Former Capital Asset	\$ 30,000
EST. INITIAL INVESTMENT	\$ 150,000

Justification for Fleet Expenditure

This is for replacement of a 2016 Case loader backhoe. This piece of equipment is utilized often for sewer, catch basin, and road repairs that require excavation or breaking concrete. This machine also includes a jack hammer attachment that goes on the rear boom.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-Yr. Debt	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 180,000	\$ 180,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4333-68140	#118 Backhoe/loader	\$ -	\$ -	\$ -	\$ -	\$ 180,000	\$ 180,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 180,000	\$ 180,000

How will this improve our service level and efficiency?

This machine is one of two machines that are a critical tool for the repairs performed by City crews for underground utility repairs. This machine is used very frequently and often in emergencies when storm water or sewer repairs are needed. Due to the nature of the work this machine performs wear and tear on the boom and associated components is the main concern.

**CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027**

Department: DPW - Municipal Garage
Dept. Head: Alex Damien
Project Contact: Jon Weinkauf

Fleet #	79
Description of Vehicle or Machinery:	2016 SR250 Case Skid Loader
Addition or Replacement:	Replacement
Initial Cost	\$ 125,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 2,000
Maintenance Cost Over 5 years	\$ 10,000
TOTAL INVESTMENT	\$ 135,000
Est. Salvage Value of Former Capital Asset	\$ 20,000
EST. INITIAL INVESTMENT	\$ 105,000

Justification for Fleet Expenditure
This is a 2016 Case skid loader. This unit performs many tasks throughout the City. It is used extensively for leaf pickup, paving projects, sign and signal repairs, and construction projects. This unit accepts a wide array of attachments and is very versatile.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-Yr. Debt	\$ -	\$ -		\$ -	\$ 105,000	\$ 105,000
0430-4305-48330	Salvage Value	\$ -	\$ -		\$ -	\$ 20,000	\$ 20,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ 125,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4333-68140	#79 - Case Skid Loader	\$ -	\$ -		\$ -	\$ 125,000	\$ 125,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ 125,000

How will this improve our service level and efficiency?
This unit is critical to many construction projects through out the year. The unit is a key component to performing the City-wide leaf pickup. Keeping these units reliable is the key to completing the projects on schedule.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

Department: DPW - Municipal Garage
 Dept. Head: Alex Damien
 Project Contact: Jon Weinkauff

Fleet #	34
Description of Vehicle or Machinery:	2017 Ford F350 service truck
Addition or Replacement:	Replacement
Initial Cost	\$ 80,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 3,000
Maintenance Cost Over 5 years	\$ 15,000
TOTAL INVESTMENT	\$ 95,000
Est. Salvage Value of Former Capital Asset	\$ 12,000
EST. INITIAL INVESTMENT	\$ 68,000

Justification for Fleet Expenditure

This replacement is for a 2017 F350 pickup with a service body, this vehicle is used by the crewleader for the heavy crew to work on job sites and check on crews daily. This truck takes needed supplies and tools on City job sites involving paving and road repairs as well as many other city street repairs.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-Yr. Debt	\$ -	\$ -	\$ -	\$ -	\$ 68,000	\$ 68,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 12,000	\$ 12,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ 80,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4333-68140	#34 F350 Service truck	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ 80,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ 80,000

How will this improve our service level and efficiency?

This vehicle is critical to keeping work tools and materials to each of the job sites that the crew leader is responsible for, not having this would significantly decrease efficiencies in work completion.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

Department: DPW - Engineering
 Dept. Head: Alex Damien
 Project Contact: Jon Weinkauf

Fleet #	51
Description of Vehicle or Machinery:	Staff Vehicle - Survey and Field Inspection
Addition or Replacement:	Replacement
Initial Cost	\$ 38,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 43,000
Est. Salvage Value of Former Capital Asset	\$ 4,000
EST. INITIAL INVESTMENT	\$ 34,000

Justification for Fleet Expenditure

This is a replacement of a 2007 Ford Ranger (known as vehicle No 51). The primary purpose of this vehicle is for Survey and field inspection responsibilities. The vehicle is used for transportation to mark survey equipment and materials. The current vehicle's mileage is 53,840 miles and has had lifetime total maintenance cost of \$10,000. The vehicle is 15 years old and must be reliable. The Engineering staff must be able to visit all the construction sites in the City. The vehicle transports equipment, materials and other supplies to the construction site so the vehicle needs a large cargo area like a pick up truck.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ 34,000	\$ -	\$ -	\$ -	\$ -	\$ 34,000
0430-4305-48330	Salvage Value	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000
	Total	\$ 38,000	\$ -	\$ -	\$ -	\$ -	\$ 38,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4332-68110	#51- Survey Vehicle	\$ 38,000	\$ -	\$ -	\$ -	\$ -	\$ 38,000
	Total	\$ 38,000	\$ -	\$ -	\$ -	\$ -	\$ 38,000

How will this improve our service level and efficiency?

The replacement of this vehicle will ensure that the Engineering Staff will be able to efficiently work, and provide a high level of service to our customers and private contractors without delay.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

Department: DPW - Engineering
 Dept. Head: Alex Damien
 Project Contact: Jon Weinkauf

Fleet #	54
Description of Vehicle or Machinery:	Staff Vehicle - Sewer Survey / Inspection
Addition or Replacement:	Replacement
Initial Cost	\$ 38,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 43,000
Est. Salvage Value of Former Capital Asset	\$ 4,000
EST. INITIAL INVESTMENT	\$ 34,000

Justification for Fleet Expenditure

This is a replacement of a 2008 Ford Ranger (known as vehicle No 54). The primary purpose of this vehicle is for survey and sewer inspection responsibilities. The vehicle is used for transportation to jobsites to complete survey projects and sewer inspections. The current vehicle's mileage is 43,000 miles and has had lifetime total maintenance cost of \$5,671. The vehicle is 14 years old and must be reliable. The Engineering staff must be able to visit all the construction sites in the City. The vehicle transports survey and sewer inspecting equipment and supplies to the construction site so the vehicle needs a large cargo area like a pick up truck.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)		\$ 34,000	\$ -	\$ -	\$ -	\$ 34,000
0430-4305-48330	Salvage Value		\$ 4,000	\$ -	\$ -	\$ -	\$ 4,000
	Total	\$ -	\$ 38,000	\$ -	\$ -	\$ -	\$ 38,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4332-68110	#54- Staff Vehicle		\$ 38,000	\$ -	\$ -	\$ -	\$ 38,000
	Total	\$ -	\$ 38,000	\$ -	\$ -	\$ -	\$ 38,000

How will this improve our service level and efficiency?

The replacement of this vehicle will ensure that the Engineering Staff will be able to efficiently work, and provide a high level of service to our customers and private contractors without delay.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

Department: DPW - Engineering
 Dept. Head: Alex Damien
 Project Contact: Jon Weinkauf

Fleet #	55
Description of Vehicle or Machinery:	Staff Vehicle - Solid Waste Vehicle
Addition or Replacement:	Replacement
Initial Cost	\$ 42,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 47,000
Est. Salvage Value of Former Capital Asset	\$ 4,000
EST. INITIAL INVESTMENT	\$ 38,000

Justification for Fleet Expenditure

This is a replacement of a 2014 Ford Transit (known as vehicle No 55). This vehicle is proposed to be replaced with a Ford Transit. The primary purpose of this vehicle is for the Solid Waste Coordinator to inspect right of way obstructions and garbage/recycling complaints. The vehicle is used for transportation throughout the City to various locations. The current vehicle's mileage is 36,064 miles and has had lifetime total maintenance cost of \$5,000. The vehicle is 8 years old and must be reliable. The Engineering staff must be able to visit all the construction sites in the City. The vehicle hauls garbage and recycling containers to the drop off center and moves election items so the vehicle needs a large cargo area.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)		\$ -	\$ 38,000	\$ -	\$ -	\$ 38,000
0430-4305-48330	Salvage Value		\$ -	\$ 4,000	\$ -	\$ -	\$ 4,000
	Total	\$ -	\$ -	\$ 42,000	\$ -	\$ -	\$ 42,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4332-68110	#55- Staff Vehicle-Solid Waste		\$ -	\$ 42,000	\$ -	\$ -	\$ 42,000
	Total	\$ -	\$ -	\$ 42,000	\$ -	\$ -	\$ 42,000

How will this improve our service level and efficiency?

The replacement of this vehicle will ensure that the Engineering Staff will be able to efficiently work, and provide a high level of service to our customers and private contractors without delay.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

Department: DPW - Engineering
 Dept. Head: Alex Damien
 Project Contact: Jon Weinkauf

Fleet #	57
Description of Vehicle or Machinery:	Staff Vehicle - Digger's Hotline
Addition or Replacement:	Replacement
Initial Cost	\$ 42,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 47,000
Est. Salvage Value of Former Capital Asset	\$ 4,000
EST. INITIAL INVESTMENT	\$ 38,000

Justification for Fleet Expenditure

This is a replacement of a 2012 Jeep Liberty (known as vehicle No 57). This vehicle is proposed to be replaced with a Ford Ranger with cap. The primary purpose of this vehicle is Hotline Locations. The vehicle is used for transportation throughout the City to various locations. The current vehicle's mileage is 36,018 miles and has had lifetime total maintenance cost of \$4,800. The vehicle is 8 years old and must be reliable. The Engineering staff must be able to visit all the construction sites in the City to locate City owned facilities. The vehicle transports Engineering staff and the equipment needed to complete the locations.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)		\$ -	\$ -	\$ 38,000	\$ -	\$ 38,000
0430-4305-48330	Salvage Value		\$ -	\$ -	\$ 4,000	\$ -	\$ 4,000
	Total	\$ -	\$ -	\$ -	\$ 42,000	\$ -	\$ 42,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4332-68110	#57- Staff Vehicle-Digger's Hotline		\$ -	\$ -	\$ 42,000	\$ -	\$ 42,000
	Total	\$ -	\$ -	\$ -	\$ 42,000	\$ -	\$ 42,000

How will this improve our service level and efficiency?

The replacement of this vehicle will ensure that the Engineering Staff will be able to efficiently work, and provide a high level of service to our customers and private contractors without delay.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

Department: Fire Department
 Dept. Head: Steve Howard
 Project Contact: Joe Hoffman

Fleet #	U231
Description of Vehicle or Machinery:	UTV Ambulance
Addition or Replacement:	Addition
Initial Cost	\$ 116,000
Anticipated Annual Maintenance Cost/Cost of Operation	
Maintenance Cost Over 5 years	\$ -
TOTAL INVESTMENT	\$ 116,000
Est. Salvage Value of Former Capital Asset	
EST. INITIAL INVESTMENT	\$ 116,000

Justification for Fleet Expenditure

Due to increased safety measures for public events and the use of MVBs, our access to large gatherings is restricted. Currently, we are utilizing a repurposed UTV from the city for EMS at large events with restricted access; however, we are unable to transport patients with this UTV. The MedStat UTV we will provide safety to our crews and patients at large events that aren't easily accessible. The UTV has A/C and the ability to transport patients in an enclosed, climate-controlled patient compartment. In addition, this UTV can tow our Zodiac Rescue Boat, transport equipment for SST, and can be used to access the trail systems throughout the city for emergency response. ARPA funds have been approved for this purchase.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-Yr. Debt	\$ 116,000	\$ -	\$ -	\$ -	\$ -	\$ 116,000
	Total	\$ 116,000	\$ -	\$ -	\$ -	\$ -	\$ 116,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4320-68140	Med Stat UTV	\$ 76,351	\$ -	\$ -	\$ -	\$ -	\$ 76,351
0430-4320-68140	Medical Equipment	\$ 36,154	\$ -	\$ -	\$ -	\$ -	\$ 36,154
0430-4320-68140	Stryker Cot	\$ 3,495	\$ -	\$ -	\$ -	\$ -	\$ 3,495
	Total	\$ 116,000	\$ -	\$ -	\$ -	\$ -	\$ 116,000

How will this improve our service level and efficiency?

With the addition of the MedStat UTV, we will provide safety to our crews and customers inside the perimeters of public events. The MedStat UTV provides multi-functional use for our department. This UTV has A/C and the ability to transport patients in an enclosed, climate-controlled patient compartment. Further, this UTV will be used to access our many trails throughout the city for emergency response, to tow our Zodiac Rescue Boat, and to transport equipment for SST.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

Department: Fire Department
 Dept. Head: Steve Howard
 Project Contact: Joe Hoffman

Fleet #	992
Description of Vehicle or Machinery:	Truck 76 (SST)
Addition or Replacement:	Replacement
Initial Cost	\$ 800,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 500
Maintenance Cost Over 5 years	\$ 2,500
TOTAL INVESTMENT	\$ 802,500
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 800,000

Justification for Fleet Expenditure

This project is a multi-year project to repair our existing Rescue vehicle (Fleet 992) and provide a more efficient method of getting our specialized rescue equipment to incident scenes. In 2021, it was discovered by City Garage mechanics that fleet 992 has a hole in the engine block. CG mechanics were able to produce a temporary fix for the motor, and encouraged us to develop a long term plan as the fleet was scheduled for replacement in 2025. The Department initiated a truck committee to discuss a long term strategy for the Special Services Fleet. The committee identified that the existing rescue truck is meeting many of our needs, although it is slightly overloaded, and equipment can sometimes be a challenge to access. The committee further identified that the department should develop a better deployment strategy for the entire cache of Specialized Rescue Equipment. This strategy was recommended to reduce our heavy reliance on trailers, because they are slow to deploy, and have the opportunity for many safety concerns. The Committee recommended a multi-year approach to transition the amount of equipment carried on the existing rescue truck and move to a series of fleets that would be under their own power/ drivetrain. The first phase of this project was in 2022, when we replaced the motor and updated some of the lighting equipment on the existing rescue truck, (FY22- \$50,000). City Garage staff estimates that with this work, the truck should be better positioned for an additional 15 plus years of service. In 2023, the Department proposes to purchase a Freightliner 26' Box Truck to transition our Trench and Emergency Building Shoring rescue discipline (FY-23 - \$450,000). This will allow for that equipment to be redeployed from the existing rescue truck and trailer allowing for a more safe and efficient deployment model while disposing of a trailer in the department fleet. Next, in 2025, the Department proposes to complete this project with the replacement of the Department's Hazardous Materials Trailer, and transitioning to a 20' Step Van for deployment of the entire hazardous materials equipment cache (FY-25 - \$350,000). At the completion of this project, the Department believes that it will be best suited to deliver specialized rescue and hazardous materials service to our Community for the next 15-plus years.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-Yr. Debt	\$ 450,000	\$ -	\$ 350,000	\$ -	\$ -	\$ 800,000
	Total	\$ 450,000	\$ -	\$ 350,000	\$ -	\$ -	\$ 800,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4320-68140	26' box truck w/ lift gate & side entry door	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000
0430-4320-68140	20' Step Deck Truck	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ 350,000
	Total	\$ 450,000	\$ -	\$ 350,000	\$ -	\$ -	\$ 800,000

How will this improve our service level and efficiency?

The replacement fleet will come standard with equipment and features compliant with current NFPA standards to improve and ensure the safety and reliability of the services that we provide to the citizens of Waukesha and to ensure a reliable response to all our contractual partner communities.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

Department: Fire Department
 Dept. Head: Steve Howard
 Project Contact: Joe Hoffman

Fleet #	141
Description of Vehicle or Machinery:	Re-chassis of 2014 Braun Ambulance
Addition or Replacement:	Replacement
Initial Cost	\$ 297,130
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 4,000
Maintenance Cost Over 5 years	\$ 20,000
TOTAL INVESTMENT	\$ 317,130
Est. Salvage Value of Former Capital Asset	\$ 5,000
EST. INITIAL INVESTMENT	\$ 292,130

Justification for Fleet Expenditure

As part of preparing the Department's 10-year vehicle replacement plan, the Department anticipates the need to re-chassis our 2014 Braun Ford ambulance, Fleet #141. The unit is designed and very suitable for re-chassis, which presents an opportunity to save approximately \$35,000 over the purchase of a new ambulance. Beginning in 2021, the Department started to re-chassis all of our Braun ambulances as part of a cost savings method. Braun Ambulance has a proven track record in re-chassis and refurbishing aluminum ambulance boxes. The Department carefully evaluates vehicles based on serviceability and repair costs and adjusts future capital improvement plans as warranted. This price includes a new power load cot assist device. The prices have been increased to reflect the current market conditions.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-Yr. Debt	\$ 292,130	\$ -	\$ -	\$ -	\$ -	\$ 292,130
0430-4305-48330	Salvage Value	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000
	Total	\$ 297,130	\$ -	\$ -	\$ -	\$ -	\$ 297,130

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4320-68140	Ambulance	\$ 273,200	\$ -	\$ -	\$ -	\$ -	\$ 273,200
0430-4320-68140	Radio/MDC Install	\$ 7,235	\$ -	\$ -	\$ -	\$ -	\$ 7,235
0430-4320-68140	EMS Equipment	\$ 16,695	\$ -	\$ -	\$ -	\$ -	\$ 16,695
	Total	\$ 297,130	\$ -	\$ -	\$ -	\$ -	\$ 297,130

How will this improve our service level and efficiency?

The purchase of this vehicle is being planned as part of our ongoing vehicle replacement plan to ensure that the Department has adequate resources to safely and effectively respond to EMS and fire emergencies within our community.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

Department: Fire Department
 Dept. Head: Steve Howard
 Project Contact: Joe Hoffman

Fleet #	53
Description of Vehicle or Machinery:	Fire Engine Replacement #053
Addition or Replacement:	Replacement
Initial Cost	\$ 899,810
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 2,500
Maintenance Cost Over 5 years	\$ 12,500
TOTAL INVESTMENT	\$ 912,310
Est. Salvage Value of Former Capital Asset	\$ 4,000
EST. INITIAL INVESTMENT	\$ 895,810

Justification for Fleet Expenditure

As part of preparing the Department's 10-year vehicle replacement plan, the 2005 fire engine/pumper, Fleet #053, has been identified for replacement in 2023. In 2023, our existing engine will be 18 years old and close to the end of the recommended service life per standards of the National Fire Protection Association (NFPA). The department has secured a Purchase Order for this vehicle to avoid further price increases under Agenda #22-3874 on 4/19/2022. The radio and loose engine equipment pricing was also updated to reflect current market conditions.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-Yr. Debt	\$ 895,810	\$ -	\$ -	\$ -	\$ -	\$ 895,810
0430-4305-48330	Salvage Value	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000
	Total	\$ 899,810	\$ -	\$ -	\$ -	\$ -	\$ 899,810

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4320-68140	Fire Engine	\$ 857,936	\$ -	\$ -	\$ -	\$ -	\$ 857,936
0430-4320-68140	Radio/Computer Install	\$ 12,752	\$ -	\$ -	\$ -	\$ -	\$ 12,752
0430-4320-68140	Replacement Equipment	\$ 29,122	\$ -	\$ -	\$ -	\$ -	\$ 29,122
	Total	\$ 899,810	\$ -	\$ -	\$ -	\$ -	\$ 899,810

How will this improve our service level and efficiency?

The purchase of this vehicle is being planned as part of our ongoing vehicle replacement plan to ensure that the Department has adequate resources to safely and effectively respond to EMS and fire emergencies within our community.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

Department: Fire Department
 Dept. Head: Steve Howard
 Project Contact: Joe Hoffman

Fleet #	163
Description of Vehicle or Machinery:	Re-chassis of 2016 Braun Ambulance
Addition or Replacement:	Replacement
Initial Cost	\$ 296,843
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 4,000
Maintenance Cost Over 5 years	\$ 20,000
TOTAL INVESTMENT	\$ 316,843
Est. Salvage Value of Former Capital Asset	\$ 5,000
EST. INITIAL INVESTMENT	\$ 291,843

Justification for Fleet Expenditure

As part of preparing the Department's 10-year vehicle replacement plan, the Department anticipates the need to re-chassis our 2016 Braun Ford ambulance, Fleet #163. The unit is designed, and very suitable for re-chassis, which presents an opportunity to save approximately \$35,000 over the purchase of a new ambulance. Beginning in 2021, the Department started to re-chassis all our Braun ambulances as part of a cost savings method. Braun Ambulance has a proven track record in re-chassis and refurbishing aluminum ambulance boxes. Due to the increase in lead times on vehicles, price increases, and upcoming emission changes, we are requesting funding to pre-order the chassis for this unit in 2023.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-Yr. Debt	\$ 60,000	\$ 231,843	\$ -	\$ -	\$ -	\$ 291,843
0430-4305-48330	Salvage Value	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
	Total	\$ 60,000	\$ 236,843	\$ -	\$ -	\$ -	\$ 296,843

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4320-68140	Ambulance	\$ 60,000	\$ 210,520	\$ -	\$ -	\$ -	\$ 270,520
0430-4320-68140	Radio/MDC Install	\$ -	\$ 7,958	\$ -	\$ -	\$ -	\$ 7,958
0430-4320-68140	EMS Equipment	\$ -	\$ 18,365	\$ -	\$ -	\$ -	\$ 18,365
	Total	\$ 60,000	\$ 236,843	\$ -	\$ -	\$ -	\$ 296,843

How will this improve our service level and efficiency?

The purchase of this vehicle is being planned as part of our ongoing vehicle replacement plan to ensure that the Department has adequate resources to safely and effectively respond to EMS and fire emergencies within our community.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

Department: Fire Department
 Dept. Head: Steve Howard
 Project Contact: Joe Hoffman

Fleet #	161
Description of Vehicle or Machinery:	Re-chassis of 2016 Braun Ambulance
Addition or Replacement:	Replacement
Initial Cost	\$ 320,527
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 4,000
Maintenance Cost Over 5 years	\$ 20,000
TOTAL INVESTMENT	\$ 340,527
Est. Salvage Value of Former Capital Asset	\$ 5,000
EST. INITIAL INVESTMENT	\$ 315,527

Justification for Fleet Expenditure

As part of preparing the Department's 10-year vehicle replacement plan, the Department anticipates the need to re-chassis our 2016 Braun Ford ambulance, Fleet #161. The unit is designed and very suitable for re-chassis, which presents an opportunity to save approximately \$35,000 over the purchase of a new ambulance. Beginning in 2021, the Department started to re-chassis all our Braun ambulances as part of a cost savings method. Braun Ambulance has a proven track record in re-chassis and refurbishing aluminum ambulance boxes. The Department will carefully evaluate vehicles based on serviceability and repair costs and adjust future capital improvement plans as warranted. Due to the increase in lead times on vehicles, price increases, and upcoming emission changes, we are requesting funding to pre-order the chassis for this unit in 2023.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-Yr. Debt	\$ 60,000	\$ -	\$ 255,527	\$ -	\$ -	\$ 315,527
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000
	Total	\$ 60,000	\$ -	\$ 260,527	\$ -	\$ -	\$ 320,527

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4320-68140	Ambulance	\$ 60,000	\$ -	\$ 231,572	\$ -	\$ -	\$ 291,572
0430-4320-68140	Radio/MDC Install	\$ -	\$ -	\$ 8,754	\$ -	\$ -	\$ 8,754
0430-4320-68140	EMS Equipment	\$ -	\$ -	\$ 20,201	\$ -	\$ -	\$ 20,201
	Total	\$ 60,000	\$ -	\$ 260,527	\$ -	\$ -	\$ 320,527

How will this improve our service level and efficiency?

The purchase of this vehicle is being planned as part of our ongoing vehicle replacement plan to ensure that the Department has adequate resources to safely and effectively respond to EMS and fire emergencies within our community.

**CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027**

Department: Fire Department
Dept. Head: Steve Howard
Project Contact: Joe Hoffman

Fleet #	T961
Description of Vehicle or Machinery:	Fire Safety House
Addition or Replacement:	Replacement
Initial Cost	\$ 232,150
Anticipated Annual Maintenance Cost/Cost of Operation	\$ -
Maintenance Cost Over 5 years	\$ -
TOTAL INVESTMENT	\$ 232,150
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 232,150

Justification for Fleet Expenditure

In 2024, our current Fire Safety House will be 28 years old. The department is looking to purchase a new, modern Fire Safety House that is updated with current technology to assist in educating the community on fire safety. This will be used for all of the School Fire & Life Safety Classes. At this time, we will also update our Fire Prevention curriculum to match the changes in trends and technology.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-Yr. Debt	\$ -	\$ 232,150	\$ -	\$ -	\$ -	\$ 232,150
	Total	\$ -	\$ 232,150	\$ -	\$ -	\$ -	\$ 232,150

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4320-68140	Safety House	\$ -	\$ 227,150	\$ -	\$ -	\$ -	\$ 227,150
0430-4320-68140	Graphics / Misc.	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
	Total	\$ -	\$ 232,150	\$ -	\$ -	\$ -	\$ 232,150

How will this improve our service level and efficiency?

Teaching our community how to prevent fires, will save lives and property, which is the mission of the City of Waukesha Fire Department.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

Department: Fire Department
 Dept. Head: Steve Howard
 Project Contact: Joe Hoffman

Fleet #	41
Description of Vehicle or Machinery:	Van Replacement
Addition or Replacement:	Replacement
Initial Cost	\$ 71,390
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 200
Maintenance Cost Over 5 years	\$ 1,000
TOTAL INVESTMENT	\$ 72,390
Est. Salvage Value of Former Capital Asset	\$ 1,000
EST. INITIAL INVESTMENT	\$ 70,390

Justification for Fleet Expenditure

As part of preparing the Department's 10-year vehicle replacement plan, the Department has identified the possible need to replace its 2004 Ford F350 van (Fleet #041) in 2025. This vehicle is used to support training activities and is driven by the Department's Training Officer. This vehicle is also used to respond to emergencies and transport personnel and equipment to technical rescue emergencies outside of our community. The Department will be evaluating available vehicle options, which may be replaced by a full-size truck with a crew cab or other vehicle able to support its mission. The Department will carefully evaluate the existing vehicle and adjust the capital improvement plan, as necessary, based on the vehicle's future serviceability, repair record, and condition.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-Yr. Debt	\$ -	\$ -	\$ 70,390	\$ -	\$ -	\$ 70,390
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 1,000	\$ -	\$ -	\$ 1,000
	Total	\$ -	\$ -	\$ 71,390	\$ -	\$ -	\$ 71,390

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4320-68110	Van	\$ -	\$ -	\$ 52,000	\$ -	\$ -	\$ 52,000
0430-4320-68110	Warning Lights	\$ -	\$ -	\$ 10,900	\$ -	\$ -	\$ 10,900
0430-4320-68110	Installation	\$ -	\$ -	\$ 8,490	\$ -	\$ -	\$ 8,490
	Total	\$ -	\$ -	\$ 71,390	\$ -	\$ -	\$ 71,390

How will this improve our service level and efficiency?

The purchase of this vehicle is being planned as part of our ongoing vehicle replacement plan to ensure that the Department has adequate resources to safely and effectively respond to EMS and fire emergencies, and to attend fire prevention and administrative activities in the community.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

Department: Fire Department
 Dept. Head: Steve Howard
 Project Contact: Joe Hoffman

Fleet #	152
Description of Vehicle or Machinery:	Ford Police Interceptor SUV
Addition or Replacement:	Replacement
Initial Cost	\$ 83,574
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 500
Maintenance Cost Over 5 years	\$ 2,500
TOTAL INVESTMENT	\$ 86,074
Est. Salvage Value of Former Capital Asset	\$ 1,000
EST. INITIAL INVESTMENT	\$ 82,574

Justification for Fleet Expenditure

As part of preparing the Department's 10-year vehicle replacement plan, the Department anticipates the need to replace our 2015 Ford Explorer, Fleet #152, in 2025. This project budget is based on replacing the existing vehicle with a similar Police Interceptor SUV, and includes NFPA required warning devices and the installation of radio equipment. This vehicle will have additional equipment assigned to it so that it can function as a back-up command vehicle or incident command vehicle for times of multiple incidents or large-scale incidents in the community.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-Yr. Debt	\$ -	\$ -	\$ 82,574	\$ -	\$ -	\$ 82,574
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 1,000	\$ -	\$ -	\$ 1,000
	Total	\$ -	\$ -	\$ 83,574	\$ -	\$ -	\$ 83,574

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4320-68110	Vehicle	\$ -	\$ -	\$ 46,574	\$ -	\$ -	\$ 46,574
0430-4320-68110	Warning Lights	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
0430-4320-68110	Installation	\$ -	\$ -	\$ 8,500	\$ -	\$ -	\$ 8,500
0430-4320-68110	MDC, Dock, & Cradle Point	\$ -	\$ -	\$ 8,500	\$ -	\$ -	\$ 8,500
0430-4320-68110	Crossband Repeater	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
	Total	\$ -	\$ -	\$ 83,574	\$ -	\$ -	\$ 83,574

How will this improve our service level and efficiency?

The purchase of this vehicle is being planned as part of our ongoing vehicle replacement plan to ensure that the Department has adequate resources to safely and effectively respond to EMS, fire emergencies, fire prevention and administrative activities in the community.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

Department: Fire Department
 Dept. Head: Steve Howard
 Project Contact: Joe Hoffman

Fleet #	171
Description of Vehicle or Machinery:	Re-chassis of 2016 Braun Ambulance
Addition or Replacement:	Replacement
Initial Cost	\$ 326,677
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 4,000
Maintenance Cost Over 5 years	\$ 20,000
TOTAL INVESTMENT	\$ 346,677
Est. Salvage Value of Former Capital Asset	\$ 5,000
EST. INITIAL INVESTMENT	\$ 321,677

Justification for Fleet Expenditure

As part of preparing the Department's 10-year vehicle replacement plan, the Department anticipates the need to re-chassis our 2016 Braun Ford ambulance, Fleet #171. The unit is designed and very suitable for re-chassis, which presents an opportunity to save approximately \$35,000 over the purchase of a new ambulance. Beginning in 2021, the Department started to re-chassis all our Braun ambulances as part of a cost savings method. Braun Ambulance has a proven track record in re-chassis and refurbishing aluminum ambulance boxes. Currently, we are requesting to pre-order this unit a year prior to building due to the increase in vehicle lead times. This item is being entered as a placeholder. The Department will carefully evaluate vehicles based on serviceability and repair costs and will adjust future capital improvement plans as warranted.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-Yr. Debt	\$ -	\$ -	\$ 66,150	\$ 255,527	\$ -	\$ 321,677
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000
	Total	\$ -	\$ -	\$ 66,150	\$ 260,527	\$ -	\$ 326,677

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4320-68140	Ambulance	\$ -	\$ -	\$ 66,150	\$ 231,572	\$ -	\$ 297,722
0430-4320-68140	Radio/MDC Install	\$ -	\$ -	\$ -	\$ 8,754	\$ -	\$ 8,754
0430-4320-68140	EMS Equipment	\$ -	\$ -	\$ -	\$ 20,201	\$ -	\$ 20,201
	Total	\$ -	\$ -	\$ 66,150	\$ 260,527	\$ -	\$ 326,677

How will this improve our service level and efficiency?

The purchase of this vehicle is being planned as part of our ongoing vehicle replacement plan to ensure that the Department has adequate resources to safely and effectively respond to EMS and fire emergencies within our community.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

Department: Fire Department
 Dept. Head: Steve Howard
 Project Contact: Joe Hoffman

Fleet #	162
Description of Vehicle or Machinery:	Ford Police Interceptor SUV
Addition or Replacement:	Replacement
Initial Cost	\$ 85,902
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 500
Maintenance Cost Over 5 years	\$ 2,500
TOTAL INVESTMENT	\$ 88,402
Est. Salvage Value of Former Capital Asset	\$ 1,000
EST. INITIAL INVESTMENT	\$ 84,902

Justification for Fleet Expenditure

As part of preparing the Department's 10-year vehicle replacement plan, the Department anticipates the need to replace our 2016 Ford Explorer, Fleet #162 in 2026. The project budget is based on replacing the existing vehicle with a similar Police Interceptor SUV, which includes NFPA required warning devices and the installation of radio equipment. This vehicle will have additional equipment assigned to it so that it can function as a back-up command vehicle or incident command vehicle for times of multiple incidents or large-scale incidents in the community.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-Yr. Debt	\$ -	\$ -	\$ -	\$ 84,902	\$ -	\$ 84,902
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ 1,000
	Total	\$ -	\$ -	\$ -	\$ 85,902	\$ -	\$ 85,902

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4320-68110	Vehicle	\$ -	\$ -	\$ -	\$ 48,902	\$ -	\$ 48,902
0430-4320-68110	Warning Lights	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000
0430-4320-68110	Installation	\$ -	\$ -	\$ -	\$ 8,500	\$ -	\$ 8,500
0430-4320-68110	MDC, Dock, & Cradle Point	\$ -	\$ -	\$ -	\$ 8,500	\$ -	\$ 8,500
0430-4320-68110	Crossband Repeater	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000
	Total	\$ -	\$ -	\$ -	\$ 85,902	\$ -	\$ 85,902

How will this improve our service level and efficiency?

The purchase of this vehicle is being planned as part of our ongoing vehicle replacement plan to ensure that the Department has adequate resources to safely and effectively respond to EMS, fire emergencies, fire prevention and administrative activities in the community.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

Department: Fire Department
 Dept. Head: Steve Howard
 Project Contact: Joe Hoffman

Fleet #	83
Description of Vehicle or Machinery:	Fire Engine Replacement #083
Addition or Replacement:	Replacement
Initial Cost	\$ 1,033,853
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 2,500
Maintenance Cost Over 5 years	\$ 12,500
TOTAL INVESTMENT	\$ 1,046,353
Est. Salvage Value of Former Capital Asset	\$ 4,000
EST. INITIAL INVESTMENT	\$ 1,029,853

Justification for Fleet Expenditure

As part of preparing the Department's 10-year vehicle replacement plan, the 2008 fire engine/pumper, Fleet #083, has been identified for replacement in 2026. The Department has conducted preliminary work in developing a scope for the equipment replacement for this vehicle. This vehicle will be specified to meet the ever-changing service delivery model of the fire department so that we can best serve the citizens of Waukesha for the next 15 -20 years of the vehicle's service life.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-Yr. Debt	\$ -	\$ -	\$ -	\$ 1,029,853	\$ -	\$ 1,029,853
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 4,000	\$ -	\$ 4,000
	Total	\$ -	\$ -	\$ -	\$ 1,033,853	\$ -	\$ 1,033,853

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4320-68140	Fire Engine	\$ -	\$ -	\$ -	\$ 983,605	\$ -	\$ 983,605
0430-4320-68140	Radio/Computer Install	\$ -	\$ -	\$ -	\$ 15,302	\$ -	\$ 15,302
0430-4320-68140	Replacement Equipment	\$ -	\$ -	\$ -	\$ 34,946	\$ -	\$ 34,946
	Total	\$ -	\$ -	\$ -	\$ 1,033,853	\$ -	\$ 1,033,853

How will this improve our service level and efficiency?

The purchase of this vehicle is being planned as part of our ongoing vehicle replacement plan to ensure that the Department has adequate resources to safely and effectively respond to EMS and fire emergencies within our community.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

Department: Fire Department
 Dept. Head: Steve Howard
 Project Contact: Joe Hoffman

Fleet #	181
Description of Vehicle or Machinery:	Re-chassis of 2016 Braun Ambulance
Addition or Replacement:	Replacement
Initial Cost	\$ 384,695
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 4,000
Maintenance Cost Over 5 years	\$ 20,000
TOTAL INVESTMENT	\$ 404,695
Est. Salvage Value of Former Capital Asset	\$ 5,000
EST. INITIAL INVESTMENT	\$ 379,695

Justification for Fleet Expenditure

As part of preparing the Department's 10-year vehicle replacement plan, the Department anticipates the need to re-chassis our 2016 Braun Ford ambulance, Fleet #181. The unit is designed and very suitable for re-chassis, which presents an opportunity to save approximately \$35,000 over the purchase of a new ambulance. Beginning in 2021, the Department started to re-chassis all of our Braun ambulances as part of a cost savings method. Braun Ambulance has a proven track record in re-chassis and refurbishing aluminum ambulance boxes. Currently, we are requesting to pre-order this unit a year prior to building due to the increase in vehicle lead times. This item is being entered as a placeholder. The Department will carefully evaluate vehicles based on serviceability and repair costs and adjust future capital improvement plans as warranted.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-Yr. Debt	\$ -	\$ -	\$ -	\$ 69,458	\$ 310,237	\$ 379,695
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
Total		\$ -	\$ -	\$ -	\$ 69,458	\$ 315,237	\$ 384,695

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4320-68140	Ambulance	\$ -	\$ -	\$ -	\$ 69,458	\$ 280,202	\$ 349,660
0430-4320-68140	Radio/MDC Install	\$ -	\$ -	\$ -	\$ -	\$ 10,592	\$ 10,592
0430-4320-68140	EMS Equipment	\$ -	\$ -	\$ -	\$ -	\$ 24,443	\$ 24,443
Total		\$ -	\$ -	\$ -	\$ 69,458	\$ 315,237	\$ 384,695

How will this improve our service level and efficiency?

The purchase of this vehicle is being planned as part of our ongoing vehicle replacement plan to ensure that the Department has adequate resources to safely and effectively respond to EMS and fire emergencies within our community.

**CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027**

Department: Fire Department
Dept. Head: Steve Howard
Project Contact: Joe Hoffman

Fleet #	142
Description of Vehicle or Machinery:	2015 Ford F-250
Addition or Replacement:	Replacement
Initial Cost	\$ 103,792
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 4,000
Maintenance Cost Over 5 years	\$ 20,000
TOTAL INVESTMENT	\$ 123,792
Est. Salvage Value of Former Capital Asset	\$ 5,000
EST. INITIAL INVESTMENT	\$ 98,792

Justification for Fleet Expenditure

As part of preparing the Department's 10-year vehicle replacement plan, the Department anticipates the need to replace our 2015 Ford F-250 Fleet #142. This item is being entered as a placeholder. When this unit is replaced, we would like to add a Fast Attack Skid Unit for ground cover fires. Our department currently doesn't have the ability to respond on our trail system to ground cover fires. When these emergencies occur, our crews must respond on foot or rely on mutual aid departments. The Department will carefully evaluate vehicles based on serviceability and repair costs and adjust future capital improvement plans as warranted.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-Yr. Debt	\$ -	\$ -	\$ -	\$ -	\$ 102,792	\$ 102,792
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 103,792	\$ 103,792

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4320-68140	Ford F-250	\$ -	\$ -	\$ -	\$ -	\$ 58,800	\$ 58,800
0430-4320-68140	Lights / Technolgy	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000
0430-4320-68140	Skid Unit	\$ -	\$ -	\$ -	\$ -	\$ 19,992	\$ 19,992
0430-4320-68140	Loose Equipment	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 103,792	\$ 103,792

How will this improve our service level and efficiency?

The purchase of this vehicle is being planned as part of our ongoing vehicle replacement plan to ensure that the Department has adequate resources to respond to EMS and fire emergencies safely and effectively within our community. With the addition of a skid unit on Fleet 142 our department will be able to respond quickly and efficiently to ground cover fires along our trail system. This unit has 150 gallons of water as well as an integrated foam system. Fleet 142 is currently housed at Fire Station 3, which is along the trail system. This addition also creates more functionality to an already in use vehicle.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

Department: Fire Department
 Dept. Head: Steve Howard
 Project Contact: Joe Hoffman

Fleet #	201
Description of Vehicle or Machinery:	Re-chassis of 201 Braun Ambulance
Addition or Replacement:	Replacement
Initial Cost	\$ 72,931
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 4,000
Maintenance Cost Over 5 years	\$ 20,000
TOTAL INVESTMENT	\$ 92,931
Est. Salvage Value of Former Capital Asset	\$ 5,000
EST. INITIAL INVESTMENT	\$ 67,931

Justification for Fleet Expenditure

As part of preparing the Department's 10-year vehicle replacement plan, the Department anticipates the need to re-chassis our 2021 Braun Ford ambulance, Fleet #201. The unit is designed and very suitable for re-chassis, which presents an opportunity to save approximately \$35,000 over the purchase of a new ambulance. Beginning in 2021, the Department started to re-chassis all our Braun ambulances as part of a cost savings method. Braun Ambulance has a proven track record in re-chassis and refurbishing aluminum ambulance boxes. Currently, we are requesting to pre-order this unit a year prior to building due to the increase in vehicle lead times. Additional funding will be request in 2028 to build the unit. This item is being entered as a placeholder. The Department will carefully evaluate vehicles based on serviceability and repair costs and adjust future capital improvement plans as warranted.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-Yr. Debt	\$ -	\$ -	\$ -	\$ -	\$ 67,931	\$ 67,931
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 72,931	\$ 72,931

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4320-68140	Ambulance	\$ -	\$ -	\$ -	\$ -	\$ 72,931	\$ 72,931
0430-4320-68140	Radio/MDC Install	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0430-4320-68140	EMS Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 72,931	\$ 72,931

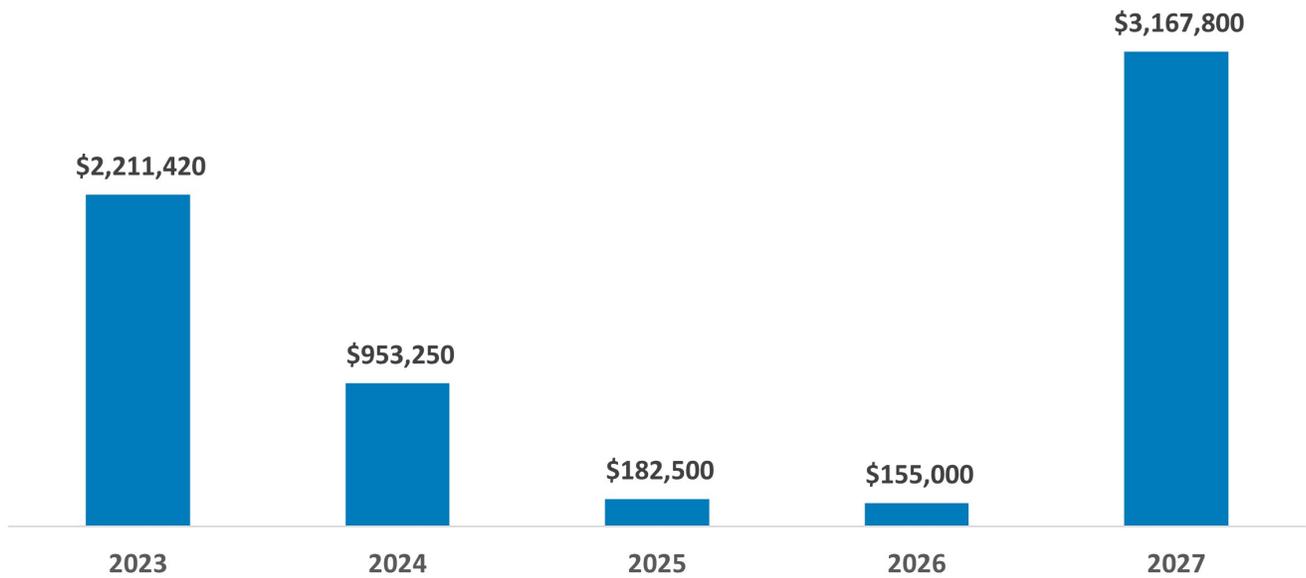
How will this improve our service level and efficiency?

The purchase of this vehicle is being planned as part of our ongoing vehicle replacement plan to ensure that the Department has adequate resources to safely and effectively respond to EMS and fire emergencies within our community.



ENTERPRISE FUNDS FLEET REPLACEMENT

Enterprise Funds Fleet



CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

Department: Transit
Dept. Head: Alex Damien
Project Contact: Brian Engelking

Fleet #	Various
Description of Vehicle or Machinery:	Mid-Life Rehab of Fixed-Route Buses
Addition or Replacement:	Replacement
Initial Cost	\$ 550,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ -
Maintenance Cost Over 5 years	\$ -
TOTAL INVESTMENT	\$ 550,000
Est. Salvage Value of Former Capital Asset	\$ 44,000 *Goes Against Operating Budget
EST. INITIAL INVESTMENT	\$ 506,000

Justification for Fleet Expenditure

This project is mid-life rehab for the fixed route buses in the 6th or 7th year of bus's life. The vast majority of the cost of the mid-life rehab includes a replacement engine and transmission. Other component replacement, body work, etc. are done as-needed. Vehicles that have been through the rehab program are able to stay in service past the 12 year useful life. Vehicles that have not been in the program tend to start to have performance issues in the later years of the vehicle life and have led to expensive unbudgeted repairs. These unbudgeted repairs may have to be funded 100% by the City vs. only 20% for planned replacements. Its critical for the longevity of the overall fleet to have this program continue. A credit is given for the original engine core when returned of \$3,000-\$5,000/unit. Federal grant funds would pay for 80% of the cost of this program. Federal funds for 2023 rehabs have been secured and funding for the engine replacements in '24 & '25 has also been secured.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-yr GO Debt	\$ 50,000	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ 110,000
Not Shown on City Books	Federal Aid-Transportation	\$ 200,000	\$ 80,000	\$ 80,000	\$ -	\$ 80,000	\$ 440,000
	Total	\$ 250,000	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	\$ 550,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4350-68390	Mid-Life Rehab on Buses	\$ 50,000	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ 110,000
Not Shown on City Books	Federal Portion of Buses	\$ 200,000	\$ 80,000	\$ 80,000	\$ -	\$ 80,000	\$ 440,000
	Total	\$ 250,000	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	\$ 550,000

Only the 20% City Share will show in Fund 0430 reports.

How will this improve our service level and efficiency?

As stated above, this program ensures that the fixed route buses continue to perform at a high level of service and reliability allowing these vehicles to remain in full service past their 12-year useful lives.

**CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027**

Department: Transit
Dept. Head: Alex Damien
Project Contact: Brian Engelking

Fleet #	179
Description of Vehicle or Machinery:	35-Foot, Fixed-Route Bus
Addition or Replacement:	Addition
Initial Cost	\$ 523,318
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 2,000
Maintenance Cost Over 5 years	\$ 10,000
TOTAL INVESTMENT	\$ 533,318
Est. Salvage Value of Former Capital Asset	\$ 4,500 *Goes Against Operating Budget
EST. INITIAL INVESTMENT	\$ 518,818

Justification for Fleet Expenditure

This is an additional 35-foot diesel fixed-route bus for the extension of the Route 1 to meet the Milwaukee County BRT line at the Regional Medical Center that is planned for late Spring 2023 which will require a total of three additional buses. Waukesha and Milwaukee Counties will be reimbursing the 20% local share over the course of time as a portion of the per hour rate Transit will charge is the local share of the bus(es) plus interest. The purchase of this bus and authorization to include this in the 2023 CIP (and the other 2 buses needed) was approved by the Council on 5/3/22. The bus is tentatively set for production in Spring 2023 and will be paid for when delivered. The 80% Federal share is being provided by Waukesha County grant funds.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-yr GO Debt	\$ 104,664	\$ -	\$ -	\$ -	\$ -	\$ 104,664
Not Shown on City Books	Federal Aid-Transportation	\$ 418,654	\$ -	\$ -	\$ -	\$ -	\$ 418,654
	Total	\$ 523,318	\$ -	\$ -	\$ -	\$ -	\$ 523,318

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4350-68390	#179-Fixed-Route Bus	\$ 104,664	\$ -	\$ -	\$ -	\$ -	\$ 104,664
Not Shown on City Books	Federal Portion of Bus	\$ 418,654	\$ -	\$ -	\$ -	\$ -	\$ 418,654
	Total	\$ 523,318	\$ -	\$ -	\$ -	\$ -	\$ 523,318

Only the 20% City Share will show in Fund 0430 reports.

How will this improve our service level and efficiency?

Purchasing this new bus ensures that there are an adequate number of usable fixed-route buses to provide the services required.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

Department: Transit
 Dept. Head: Alex Damien
 Project Contact: Brian Engelking

Fleet #	180
Description of Vehicle or Machinery:	35-Foot, Fixed-Route Bus
Addition or Replacement:	Addition
Initial Cost	\$ 523,318
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 3,000
Maintenance Cost Over 5 years	\$ 15,000
TOTAL INVESTMENT	\$ 538,318
Est. Salvage Value of Former Capital Asset	\$ 4,500 *Goes Against Operating Budget
EST. INITIAL INVESTMENT	\$ 518,818

Justification for Fleet Expenditure

This is an additional 35-foot diesel fixed-route bus for the extension of the Route 1 to meet the Milwaukee County BRT line at the Regional Medical Center that is planned for late Spring 2023 which will require a total of three additional buses. Waukesha and Milwaukee Counties will be reimbursing the 20% local share over the course of time as a portion of the per hour rate Transit will charge is the local share of the bus(es) plus interest. The purchase of this bus and authorization to include this in the 2023 CIP (and the other 2 buses needed) was approved by the Council on 5/3/22. The bus is tentatively set for production in Spring 2023 and will be paid for when delivered. The 80% Federal share is being provided by Waukesha County grant funds.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-yr GO Debt	\$ 104,664	\$ -	\$ -	\$ -	\$ -	\$ 104,664
Not Shown on City Books	Federal Aid-Transportation	\$ 418,654	\$ -	\$ -	\$ -	\$ -	\$ 418,654
	Total	\$ 523,318	\$ -	\$ -	\$ -	\$ -	\$ 523,318

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4350-68390	#180-Fixed-Route Bus	\$ 104,664	\$ -	\$ -	\$ -	\$ -	\$ 104,664
Not Shown on City Books	Federal Portion of Bus	\$ 418,654	\$ -	\$ -	\$ -	\$ -	\$ 418,654
	Total	\$ 523,318	\$ -	\$ -	\$ -	\$ -	\$ 523,318

Only the 20% City Share will show in Fund 0430 reports.

How will this improve our service level and efficiency?

Purchasing this new bus ensures that there are an adequate number of usable fixed-route buses to provide the services required.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

Department: Transit
 Dept. Head: Alex Damien
 Project Contact: Brian Engelking

Fleet #	181
Description of Vehicle or Machinery:	35-Foot, Fixed-Route Bus
Addition or Replacement:	Addition
Initial Cost	\$ 523,318
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 3,000
Maintenance Cost Over 5 years	\$ 15,000
TOTAL INVESTMENT	\$ 538,318
Est. Salvage Value of Former Capital Asset	\$ 4,500 *Goes Against Operating Budget
EST. INITIAL INVESTMENT	\$ 518,818

Justification for Fleet Expenditure

This is an additional 35-foot diesel fixed-route bus for the extension of the Route 1 to meet the Milwaukee County BRT line at the Regional Medical Center that is planned for late Spring 2023 which will require a total of three additional buses. Waukesha and Milwaukee Counties will be reimbursing the 20% local share over the course of time as a portion of the per hour rate Transit will charge is the local share of the bus(es) plus interest. The purchase of this bus and authorization to include this in the 2023 CIP (and the other 2 buses needed) was approved by the Council on 5/3/22. The bus is tentatively set for production in Spring 2023 and will be paid for when delivered. The 80% Federal share is being provided by Waukesha County grant funds.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-yr GO Debt	\$ 104,664	\$ -	\$ -	\$ -	\$ -	\$ 104,664
Not Shown on City Books	Federal Aid-Transportation	\$ 418,654	\$ -	\$ -	\$ -	\$ -	\$ 418,654
	Total	\$ 523,318	\$ -	\$ -	\$ -	\$ -	\$ 523,318

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4350-68390	#181-Fixed-Route Bus	\$ 104,664	\$ -	\$ -	\$ -	\$ -	\$ 104,664
Not Shown on City Books	Federal Portion of Bus	\$ 418,654	\$ -	\$ -	\$ -	\$ -	\$ 418,654
	Total	\$ 523,318	\$ -	\$ -	\$ -	\$ -	\$ 523,318

****Only the 20% City Share will show in Fund 0430 reports.****

How will this improve our service level and efficiency?

Purchasing this new bus ensures that there are an adequate number of usable fixed-route buses to provide the services required.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

Department: Transit
 Dept. Head: Alex Damien
 Project Contact: Brian Engelking

Fleet #	Mobile 2
Description of Vehicle or Machinery:	Maintenance-Pickup Heavy Duty
Addition or Replacement:	Addition
Initial Cost	\$ 55,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 500
Maintenance Cost Over 5 years	\$ 2,500
TOTAL INVESTMENT	\$ 57,500
Est. Salvage Value of Former Capital Asset	\$ - *Goes Against Operating Budget
EST. INITIAL INVESTMENT	\$ 55,000

Justification for Fleet Expenditure

This project would be to permanently add a second vehicle for Transit Maintenance to allow for more efficiencies. The old Transit maintenance pick up that was scheduled for decommission in 2020 was retained when the new truck came in to study if two maintenance vehicles would create efficiencies. For the two year study period, having two trucks has greatly improved efficiencies in Maintenance. The building faciliator spends the majority of his time in the field (bus stops, shelters, etc) or at the Transit Center which previously meant that Maintenance would not have a vehicle to use to respond to a road call much of the weekday daytime hours and would force the faciliator to have to come back to the shop and let the mechanic go out to fix the bus. In addition, in Winter when a maintenance crew is out doing snow removal duties for several hours and road call would come in, it required the snow removal crew to respond and have to abanbon the snow removal duties. This second vehicle would be heavy duty pick up with a plow. 80% federal funds have been secured.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-yr GO Debt	\$ 11,000	\$ -	\$ -	\$ -	\$ -	\$ 11,000
Not Shown on City Books	Federal Aid-Transportation	\$ 44,000	\$ -	\$ -	\$ -	\$ -	\$ 44,000
	Total	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ 55,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4350-68390	Mobile #2 - Maintenance Veh.	\$ 11,000	\$ -	\$ -	\$ -	\$ -	\$ 11,000
Not Shown on City Books	Federal Portion of Buses	\$ 44,000	\$ -	\$ -	\$ -	\$ -	\$ 44,000
	Total	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ 55,000

Only the 20% City Share will show in Fund 0430 reports.

How will this improve our service level and efficiency?

Transit maintenance would be able to respond to issues more immediately allowing bus service to return to normal faster for our customers. It also allows maintenance to be more efficient with its routine maintenance activities.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

Department: Transit
 Dept. Head: Alex Damien
 Project Contact: Brian Engelking

Fleet #	Mobile 4
Description of Vehicle or Machinery:	Driver Relief Van
Addition or Replacement:	Replacement
Initial Cost	\$ 40,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 500
Maintenance Cost Over 5 years	\$ 2,500
TOTAL INVESTMENT	\$ 42,500
Est. Salvage Value of Former Capital Asset	\$ 5,000 *Goes Against Operating Budget
EST. INITIAL INVESTMENT	\$ 35,000

Justification for Fleet Expenditure

This project is to replace the current Driver Relief Staff Vehicle, 2014 Dodge Caravan, with a new vehicle. In 2024, the current vehicle will be 10 years old which is at the maximum age for a support vehicle in the regional FTA Transit Asset Management Plan. (the FTA minimum age for replacement is four years). This vehicle is primarily used to shuttle drivers to and from the Badger Drive facility to relieve the previous shift driver and is used multiple times a day Monday-Saturday. The current vehicle is projected to have nearly 80,000 miles by the time of replacement and has been driven by at least 50 different drivers. Replacing the vehicle at this point reduces the chance of down time and expensive repairs. 80% federal funds are being sought for this project.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ 8,000	\$ -	\$ -	\$ -	\$ 8,000
Not Shown on City Books	Federal Aid-Transportation	\$ -	\$ 32,000	\$ -	\$ -	\$ -	\$ 32,000
Total		\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4350-68390	Mobile #4 - Driver Relief Van	\$ -	\$ 8,000	\$ -	\$ -	\$ -	\$ 8,000
Not Shown on City Books	Federal Portion of Buses	\$ -	\$ 32,000	\$ -	\$ -	\$ -	\$ 32,000
Total		\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000

****Only the 20% City Share will show in Fund 0430 reports.****

How will this improve our service level and efficiency?

It greatly reduces the chances of the relief vehicle breaking down which could disrupt the shift change causing disruption to service to the public.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

Department: Transit
 Dept. Head: Alex Damien
 Project Contact: Brian Engelking

	Fleet # 700
Description of Vehicle or Machinery:	Paratransit Van/Supervisor Vehicle
Addition or Replacement:	Replacement
Initial Cost	\$ 85,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 500
Maintenance Cost Over 5 years	\$ 2,500
TOTAL INVESTMENT	\$ 87,500
Est. Salvage Value of Former Capital Asset	\$ 5,000 *Goes Against Operating Budget
EST. INITIAL INVESTMENT	\$ 80,000

Justification for Fleet Expenditure

This project would be to replace Van #700 which serves as a paratransit van and supervisor vehicle. This vehicle will reach the end of its useful life of 7 years in 2026 and is projected to have over 80,000 miles. This vehicle has been extremely valuable to the transit system as it has multiple purposes: 1. A supervisor vehicle that can be used to help fixed route operations that is ADA accessible 2. Used for Metrolift service. Replacing the vehicle at the end of its useful life greatly reduces breakdowns of equipment allowing no issues with service delivery to the public. Federal funds paying 80% of the cost are being sought.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ 17,000	\$ -	\$ 17,000
Not Shown on City Books	Federal Aid-Transportation	\$ -	\$ -	\$ -	\$ 68,000	\$ -	\$ 68,000
Total		\$ -	\$ -	\$ -	\$ 85,000	\$ -	\$ 85,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4350-68390	700	\$ -	\$ -	\$ -	\$ 17,000	\$ -	\$ 17,000
Not Shown on City Books	Federal Portion of Buses	\$ -	\$ -	\$ -	\$ 68,000	\$ -	\$ 68,000
Total		\$ -	\$ -	\$ -	\$ 85,000	\$ -	\$ 85,000

****Only the 20% City Share will show in Fund 0430 reports.****

How will this improve our service level and efficiency?

It allows for service to be maintained and provided to the public.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

Department: Transit
Dept. Head: Alex Damien
Project Contact: Brian Engelking

Fleet #	159
Description of Vehicle or Machinery:	35-Foot, Fixed-Route Bus
Addition or Replacement:	Replacement
Initial Cost	\$ 670,700
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 3,000
Maintenance Cost Over 5 years	\$ 15,000
TOTAL INVESTMENT	\$ 685,700
Est. Salvage Value of Former Capital Asset	\$ 4,500 *Goes Against Operating Budget
EST. INITIAL INVESTMENT	\$ 666,200

Justification for Fleet Expenditure

This project is to replace one of the 2015 buses which will reach its 12 year useful life in 2027 and is estimated to have over 400,000 miles. In 2027, the vast majority of the fixed route fleet will be at or near the end of its useful life which will likely increase repair costs and road calls. Failure to replace these buses in a timely fashion could leave to service issues and will likely lead to needing to purchase a large number of buses at once. The plan is to replace 4 of the 8 2015 buses in 2027 and replace the remaining 4 in 2028. Transit's goal is to spread the fixed route (large) bus replacements so that no more than 4 buses are purchased per year and that the fleet age will remain relatively even. At this time, the plan would be to purchase diesel buses and not alternative fuel or electric buses as the alternatives currently have much lower reliability and the costs greatly outweigh the benefits as these technologies are still emerging for large vehicles. Transit plans to study the development of alternative propulsion systems for buses closely and may adjust the planned propulsion system if improvements are made. The majority of the 80% federal funds for this bus have been secured.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-yr GO Debt		\$ -	\$ -	\$ -	\$ 134,140	\$ 134,140
Not Shown on City Books	Federal Aid-Transportation		\$ -	\$ -	\$ -	\$ 536,560	\$ 536,560
Total			\$ -	\$ -	\$ -	\$ 670,700	\$ 670,700

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4350-68390	#159-Fixed-Route Bus		\$ -	\$ -	\$ -	\$ 134,140	\$ 134,140
Not Shown on City Books	Federal Portion of Bus		\$ -	\$ -	\$ -	\$ 536,560	\$ 536,560
Total			\$ -	\$ -	\$ -	\$ 670,700	\$ 670,700

Only the 20% City Share will show in Fund 0430 reports.

How will this improve our service level and efficiency?

Purchasing this new bus ensures that there are an adequate number of usable fixed-route buses to provide the services required.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

Department: Transit
 Dept. Head: Alex Damien
 Project Contact: Brian Engelking

Fleet #	160
Description of Vehicle or Machinery:	35-Foot, Fixed-Route Bus
Addition or Replacement:	Replacement
Initial Cost	\$ 670,700
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 3,000
Maintenance Cost Over 5 years	\$ 15,000
TOTAL INVESTMENT	\$ 685,700
Est. Salvage Value of Former Capital Asset	\$ 4,500 *Goes Against Operating Budget
EST. INITIAL INVESTMENT	\$ 666,200

Justification for Fleet Expenditure

This project is to replace one of the 2015 buses which will reach its 12 year useful life in 2027 and is estimated to have over 400,000 miles. In 2027, the vast majority of the fixed route fleet will be at or near the end of its useful life which will likely increase repair costs and road calls. Failure to replace these buses in a timely fashion could leave to service issues and will likely lead to needing to purchase a large number of buses at once. The plan is to replace 4 of the 8 2015 buses in 2027 and replace the remaining 4 in 2028. Transit's goal is to spread the fixed route (large) bus replacements so that no more than 4 buses are purchased per year and that the fleet age will remain relatively even. At this time, the plan would be to purchase diesel buses and not alternative fuel or electric buses as the alternatives currently have much lower reliability and the costs greatly outweigh the benefits as these technologies are still emerging for large vehicles. Transit plans to study the development of alternative propulsion systems for buses closely and may adjust the planned propulsion system if improvements are made. The 80% federal funds for this bus are being sought.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-yr GO Debt		\$ -	\$ -	\$ -	\$ 134,140	\$ 134,140
Not Shown on City Books	Federal Aid-Transportation		\$ -	\$ -	\$ -	\$ 536,560	\$ 536,560
Total			\$ -	\$ -	\$ -	\$ 670,700	\$ 670,700

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4350-68390	#160-Fixed-Route Bus		\$ -	\$ -	\$ -	\$ 134,140	\$ 134,140
Not Shown on City Books	Federal Portion of Bus		\$ -	\$ -	\$ -	\$ 536,560	\$ 536,560
Total			\$ -	\$ -	\$ -	\$ 670,700	\$ 670,700

****Only the 20% City Share will show in Fund 0430 reports.****

How will this improve our service level and efficiency?

Purchasing this new bus ensures that there are an adequate number of usable fixed-route buses to provide the services required.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

Department: Transit
 Dept. Head: Alex Damien
 Project Contact: Brian Engelking

Fleet #	161
Description of Vehicle or Machinery:	35-Foot, Fixed-Route Bus
Addition or Replacement:	Replacement
Initial Cost	\$ 670,700
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 3,000
Maintenance Cost Over 5 years	\$ 15,000
TOTAL INVESTMENT	\$ 685,700
Est. Salvage Value of Former Capital Asset	\$ 4,500 *Goes Against Operating Budget
EST. INITIAL INVESTMENT	\$ 666,200

Justification for Fleet Expenditure

This project is to replace one of the 2015 buses which will reach its 12 year useful life in 2027 and is estimated to have over 400,000 miles. In 2027, the vast majority of the fixed route fleet will be at or near the end of its useful life which will likely increase repair costs and road calls. Failure to replace these buses in a timely fashion could leave to service issues and will likely lead to needing to purchase a large number of buses at once. The plan is to replace 4 of the 8 2015 buses in 2027 and replace the remaining 4 in 2028. Transit's goal is to spread the fixed route (large) bus replacements so that no more than 4 buses are purchased per year and that the fleet age will remain relatively even. At this time, the plan would be to purchase diesel buses and not alternative fuel or electric buses as the alternatives currently have much lower reliability and the costs greatly outweigh the benefits as these technologies are still emerging for large vehicles. Transit plans to study the development of alternative propulsion systems for buses closely and may adjust the planned propulsion system if improvements are made. The 80% federal funds for this bus are being sought.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-yr GO Debt		\$ -	\$ -	\$ -	\$ 134,140	\$ 134,140
Not Shown on City Books	Federal Aid-Transportation		\$ -	\$ -	\$ -	\$ 536,560	\$ 536,560
	Total		\$ -	\$ -	\$ -	\$ 670,700	\$ 670,700

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4350-68390	#162-Fixed-Route Bus		\$ -	\$ -	\$ -	\$ 134,140	\$ 134,140
Not Shown on City Books	Federal Portion of Bus		\$ -	\$ -	\$ -	\$ 536,560	\$ 536,560
	Total		\$ -	\$ -	\$ -	\$ 670,700	\$ 670,700

Only the 20% City Share will show in Fund 0430 reports.

How will this improve our service level and efficiency?

Purchasing this new bus ensures that there are an adequate number of usable fixed-route buses to provide the services required.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

Department: Transit
 Dept. Head: Alex Damien
 Project Contact: Brian Engelking

Fleet #	162
Description of Vehicle or Machinery:	35-Foot, Fixed-Route Bus
Addition or Replacement:	Replacement
Initial Cost	\$ 670,700
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 3,000
Maintenance Cost Over 5 years	\$ 15,000
TOTAL INVESTMENT	\$ 685,700
Est. Salvage Value of Former Capital Asset	\$ 4,500 *Goes Against Operating Budget
EST. INITIAL INVESTMENT	\$ 666,200

Justification for Fleet Expenditure

This project is to replace one of the 2015 buses which will reach its 12 year useful life in 2027 and is estimated to have over 400,000 miles. In 2027, the vast majority of the fixed route fleet will be at or near the end of its useful life which will likely increase repair costs and road calls. Failure to replace these buses in a timely fashion could leave to service issues and will likely lead to needing to purchase a large number of buses at once. The plan is to replace 4 of the 8 2015 buses in 2027 and replace the remaining 4 in 2028. Transit's goal is to spread the fixed route (large) bus replacements so that no more than 4 buses are purchased per year and that the fleet age will remain relatively even. At this time, the plan would be to purchase diesel buses and not alternative fuel or electric buses as the alternatives currently have much lower reliability and the costs greatly outweigh the benefits as these technologies are still emerging for large vehicles. Transit plans to study the development of alternative propulsion systems for buses closely and may adjust the planned propulsion system if improvements are made. The 80% federal funds for this bus are being sought.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-yr GO Debt		\$ -	\$ -	\$ -	\$ 134,140	\$ 134,140
Not Shown on City Books	Federal Aid-Transportation		\$ -	\$ -	\$ -	\$ 536,560	\$ 536,560
	Total		\$ -	\$ -	\$ -	\$ 670,700	\$ 670,700

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4350-68390	#161-Fixed-Route Bus		\$ -	\$ -	\$ -	\$ 134,140	\$ 134,140
Not Shown on City Books	Federal Portion of Bus		\$ -	\$ -	\$ -	\$ 536,560	\$ 536,560
	Total		\$ -	\$ -	\$ -	\$ 670,700	\$ 670,700

Only the 20% City Share will show in Fund 0430 reports.

How will this improve our service level and efficiency?

Purchasing this new bus ensures that there are an adequate number of usable fixed-route buses to provide the services required.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

Department: Clean Water Plant
 Dept. Head: Alex Damien
 Project Contact: Jon Weinkauf

Fleet #	72
Description of Vehicle or Machinery:	2007 Ford F750 Sewer Flusher
Addition or Replacement:	Replacement
Initial Cost	\$ 320,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 4,000
Maintenance Cost Over 5 years	\$ 20,000
TOTAL INVESTMENT	\$ 340,000
Est. Salvage Value of Former Capital Asset	\$ 8,000
EST. INITIAL INVESTMENT	\$ 312,000

Justification for Fleet Expenditure

This is a replacement of a 2007 Ford F750 Sewer Flusher # 72. The primary purpose of the vehicle is cleaning sanitary / storm sewers owned by the City of Waukesha. The current vehicle has 73,367 miles on it, and the body is rusted. It has incurred many expensive repairs. The frame is deteriorated.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
General CWP Revenues	Operating Budget	\$ 312,000	\$ -	\$ -	\$ -	\$ -	\$ 312,000
0603-7399-48330	Salvage Value	\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ 8,000
	Total	\$ 320,000	\$ -	\$ -	\$ -	\$ -	\$ 320,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0603-7399-68140	#72 - Ford Sewer Flusher	\$ 320,000	\$ -	\$ -	\$ -	\$ -	\$ 320,000
	Total	\$ 320,000	\$ -	\$ -	\$ -	\$ -	\$ 320,000

How will this improve our service level and efficiency?

This will enable us to continue our service level, by ensuring that we will be able to maintain the sanitary sewer system as per CMOM, EPA, and DNR requirements and avoid backups.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

Department: Clean Water Plant
 Dept. Head: Alex Damien
 Project Contact: Jon Weinkauf

Fleet #	109
Description of Vehicle or Machinery:	Camera inspection truck
Addition or Replacement:	Replacement
Initial Cost	\$ 440,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 3,000
Maintenance Cost Over 5 years	\$ 15,000
TOTAL INVESTMENT	\$ 455,000
Est. Salvage Value of Former Capital Asset	\$ 100,000
EST. INITIAL INVESTMENT	\$ 340,000

Justification for Fleet Expenditure

This vehicle is responsible for the televising the 251 miles of underground City sewer lines. This unit is also utilized to inspect laterals and storm sewer lines that are under ground. This is work performed for engineering and the Clean Water Plant before, during, and after construction projects as well as on going routine maintenance.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
General CWP Revenues	Operating Budget		\$ 340,000	\$ -	\$ -	\$ -	\$ 340,000
0603-7399-48330	Salvage Value		\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
	Total		\$ 440,000	\$ -	\$ -	\$ -	\$ 440,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0603-7399-68140	#109 Camera truck		\$ 440,000	\$ -	\$ -	\$ -	\$ 440,000
	Total		\$ 440,000	\$ -	\$ -	\$ -	\$ 440,000

How will this improve our service level and efficiency?

This vehicle is the only vehicle in the City like this and is critical for maintaining our permit with the DNR for complete televising every 10 years. This vehicle also is the only way to accurately locate all sanitary, lateral, and storm infrastructure that is located underground without locating wire. The information collected with the truck is used for CMOM program reporting, and also to plan repairs and capital improvement projects.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

Department: Clean Water Plant
 Dept. Head: Alex Damien
 Project Contact: Jon Weinkauf

Fleet #	2
Description of Vehicle or Machinery:	2010 Crew Cab 3/4-Ton Pick-Up Truck
Addition or Replacement:	Replacement
Initial Cost	\$ 39,750
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 500
Maintenance Cost Over 5 years	\$ 2,500
TOTAL INVESTMENT	\$ 42,250
Est. Salvage Value of Former Capital Asset	\$ 1,000
EST. INITIAL INVESTMENT	\$ 38,750

Justification for Fleet Expenditure
 This is a replacement of the crew cab pick up shared by the operators. The vehicle is used daily for job site visits and inspections. This is also the main vehicle used for attending off site meetings and education seminars.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
General CWP Revenues	Operating Budget		\$ 36,750	\$ -		\$ -	\$ 36,750
0603-7399-48330	Salvage Value		\$ 3,000	\$ -	\$ -	\$ -	\$ 3,000
	Total	\$ -	\$ 39,750	\$ -	\$ -	\$ -	\$ 39,750

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0603-7399-68110	#2 - 4-Door Crew Cab		\$ 39,750	\$ -	\$ -	\$ -	\$ 39,750
	Total	\$ -	\$ 39,750	\$ -	\$ -	\$ -	\$ 39,750

How will this improve our service level and efficiency?
 This will ensure that a reliable vehicle is readily available for job site inspections and travelling to state wide meetings and seminars for our staff. A new vehicle will be more fuel-efficient.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2023 - 2027

Department: Clean Water Plant
 Dept. Head: Alex Damien
 Project Contact: Jon Weinkauf

Fleet #	4
Description of Vehicle or Machinery:	2010 Ford Escape SUV
Addition or Replacement:	Replacement
Initial Cost	\$ 30,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 500
Maintenance Cost Over 5 years	\$ 2,500
TOTAL INVESTMENT	\$ 32,500
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 27,000

Justification for Fleet Expenditure
 This is a replacement of the vehicle used by our pretreatment group for routine site inspections and meetings with the industrial users and for inspection and compliance for our Hauled Waste Program.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
General CWP Revenues	Operating Budget	\$ -	\$ 28,000	\$ -	\$ -	\$ -	\$ 28,000
0603-7399-48330	Salvage Value	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ 2,000
	Total	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0603-7399-68110	#4 - Pretreatment Vehicle	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
	Total	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000

How will this improve our service level and efficiency?
 The industrial users and Hauled Waste Program are an important revenue source. A reliable vehicle is needed due to daily use and frequent unscheduled visits to these sites. Lower fuel and maintenance costs are expected in a newer vehicle.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2023 - 2027

Department: Clean Water Plant
 Dept. Head: Alex Damien
 Project Contact: Jon Weinkauff

Fleet #	14
Description of Vehicle or Machinery:	2013 Ford F350 with Service Body
Addition or Replacement:	Replacement
Initial Cost	\$ 53,500
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 600
Maintenance Cost Over 5 years	\$ 3,000
TOTAL INVESTMENT	\$ 56,500
Est. Salvage Value of Former Capital Asset	\$ 5,500
EST. INITIAL INVESTMENT	\$ 48,000

Justification for Fleet Expenditure

This is one of our lift station service vehicles. It is used daily to travel to the 40 pump stations throughout the City for operational inspections and routine weekly maintenance. This vehicle has a service body that carries tools and spare parts for the pump stations. It is also one of two vehicles we have that is capable of towing our largest trailer mount emergency generator, and is the "go-to" vehicle for after-hour lift station emergencies because of the service body containing tools and spare parts.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
General CWP Revenues	Operating Budget	\$ -	\$ 49,500	\$ -	\$ -	\$ -	\$ 49,500
0603-7399-48330	Salvage Value	\$ -	\$ 4,000	\$ -	\$ -	\$ -	\$ 4,000
	Total	\$ -	\$ 53,500	\$ -	\$ -	\$ -	\$ 53,500

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0603-7399-68110	#14 Pick up with Service Body	\$ -	\$ 53,500	\$ -	\$ -	\$ -	\$ 53,500
	Total	\$ -	\$ 53,500	\$ -	\$ -	\$ -	\$ 53,500

How will this improve our service level and efficiency?

A reliable vehicle is important for emergency response for pump station emergencies. Also this vehicle is one of two vehicles capable of towing our largest emergency generator, however this one is the preferred tow vehicle as it is more maneuverable and practical for the job.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

Department: Clean Water Plant
 Dept. Head: Alex Damien
 Project Contact: Jon Weinkauf

Fleet #	135
Description of Vehicle or Machinery:	Gehl All-Terrain Forklift with Winch Boom, Man Basket, and Bucket.
Addition or Replacement:	Replacement
Initial Cost	\$ 180,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 500
Maintenance Cost Over 5 years	\$ 2,500
TOTAL INVESTMENT	\$ 182,500
Est. Salvage Value of Former Capital Asset	\$ 5,000
EST. INITIAL INVESTMENT	\$ 175,000

Justification for Fleet Expenditure

This is a 2001 model year specialized piece of equipment. It is used weekly for unloading trucks and moving large objects around the plant. It also has a two-person work platform used for building maintenance, and a long-reach winch boom. This piece of equipment is the only one of its type owned by the City and is often used by Public Works Streets, and Park Rec. A good safe piece of equipment reduces risk of injury.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
General CWP Revenues	Operating Budget	\$ -	\$ 160,000	\$ -	\$ -	\$ -	\$ 160,000
0603-7399-48330	Salvage Value	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
	Total	\$ -	\$ 180,000	\$ -	\$ -	\$ -	\$ 180,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0603-7399-68140	#135-Gehl All-Terrain Forklift	\$ -	\$ 180,000	\$ -	\$ -	\$ -	\$ 180,000
	Total	\$ -	\$ 180,000	\$ -	\$ -	\$ -	\$ 180,000

How will this improve our service level and efficiency?

Sharing this piece of equipment with other departments saves money overall. And given that this will be 23 years-old, a newer unit will require less maintenance and be safer to use.

**CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027**

Department: Clean Water Plant
Dept. Head: Alex Damien
Project Contact: Jon Weinkauf

Fleet #	3
Description of Vehicle or Machinery:	2010 Ford F250 Pick-up Truck with Power Lift Gate and Ladder/Pipe Rack.
Addition or Replacement:	Replacement
Initial Cost	\$ 36,500
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 500
Maintenance Cost Over 5 years	\$ 2,500
TOTAL INVESTMENT	\$ 39,000
Est. Salvage Value of Former Capital Asset	\$ 2,000
EST. INITIAL INVESTMENT	\$ 34,500

Justification for Fleet Expenditure
This vehicle is used routinely for pick-up and delivery of parts and moving heavy equipment. This vehicle will be 12 years old, and having a reliable piece of equipment keeps our employees safe.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
General CWP Revenues	Operating Budget		\$ -	\$ 34,500	\$ -	\$ -	\$ 34,500
0603-7399-48330	Salvage Value		\$ -	\$ 2,000	\$ -	\$ -	\$ 2,000
	Total	\$ -	\$ -	\$ 36,500	\$ -	\$ -	\$ 36,500

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0603-7399-68110	#3 - F250 PU Truck	\$ -	\$ -	\$ 36,500	\$ -	\$ -	\$ 36,500
	Total	\$ -	\$ -	\$ 36,500	\$ -	\$ -	\$ 36,500

How will this improve our service level and efficiency?
This equipment helps reduce injury by assisting in moving heavy parts and equipment.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2023 - 2027

Department: Clean Water Plant
 Dept. Head: Alex Damien
 Project Contact: Jon Weinkauf

Fleet #	7
Description of Vehicle or Machinery:	1 Ton 4x4 Pick-up Truck with Snowplow
Addition or Replacement:	Replacement
Initial Cost	\$ 40,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 500
Maintenance Cost Over 5 years	\$ 2,500
TOTAL INVESTMENT	\$ 42,500
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 37,000

Justification for Fleet Expenditure
 This is a replacement of a 2015 F250 1 ton 4x4 with diesel engine equipped with a snow plow. This is one of two primary snow plows used both for the plant grounds and lift stations. It is also one of our heavy tow vehicles needed for moving portable generators in emergencies.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
General CWP Revenues	Operating Budget	\$ -	\$ -	\$ 37,000	\$ -	\$ -	\$ 37,000
0603-7399-48330	Salvage Value	\$ -	\$ -	\$ 3,000	\$ -	\$ -	\$ 3,000
	Total	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0603-7399-68110	#7 - 1 Ton Pick-up w/Plow	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000
	Total	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000

How will this improve our service level and efficiency?
 Having sufficient snow removal equipment assures quicker responses for emergencies in winter. Having the towing capacity also insures the ability to move generators in emergencies year round.

**CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027**

Department: Clean Water Plant
Dept. Head: Alex Damien
Project Contact: Jon Weinkauf

Fleet #	
Description of Vehicle or Machinery:	78"x 144" Tandem Axel Trailer
Addition or Replacement:	Replacement
Initial Cost	\$ 6,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 50
Maintenance Cost Over 5 years	\$ 250
TOTAL INVESTMENT	\$ 6,250
Est. Salvage Value of Former Capital Asset	\$ 500
EST. INITIAL INVESTMENT	\$ 5,500

Justification for Fleet Expenditure
This is a replacement of the trailer used for lawn mower transport. This trailer is steel with a wood deck and will be approximately 20 years old and is showing signs of rust and deck wear. We would like to replace before a complete overhaul is needed. The liftgate is also very heavy and would be safer to lift daily with a newer style, lighter weight unit.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
General CWP Revenues	Operating Budget	\$ -	\$ -	\$ 5,500	\$ -	\$ -	\$ 5,500
0603-7399-48330	Salvage Value	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ 500
	Total	\$ -	\$ -	\$ 6,000	\$ -	\$ -	\$ 6,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0603-7388-52510	Tandem Axel Trailer	\$ -	\$ -	\$ 6,000	\$ -	\$ -	\$ 6,000
	Total	\$ -	\$ -	\$ 6,000	\$ -	\$ -	\$ 6,000

How will this improve our service level and efficiency?
CWP mows approximately 40 sites throughout the City, lift stations and some storm water detention pond areas. During the mowing season this trailer needs to be on the road everyday.

**CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027**

Department: Clean Water Plant
Dept. Head: Alex Damien
Project Contact: Jon Weinkauf

Fleet #	6
Description of Vehicle or Machinery:	3/4 Ton Extended Cab Pick-up Truck
Addition or Replacement:	Replacement
Initial Cost	\$ 35,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 300
Maintenance Cost Over 5 years	\$ 1,500
TOTAL INVESTMENT	\$ 36,500
Est. Salvage Value of Former Capital Asset	\$ 2,000
EST. INITIAL INVESTMENT	\$ 33,000

Justification for Fleet Expenditure
This is a replacement of a 2015 Ford F-150 4x4 with an extended cab. This truck is assigned to plant operators for maintenance use around the plant and checking lift stations weekly.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
General CWP Revenues	Operating Budget	\$ -	\$ -	\$ -	\$ 33,000	\$ -	\$ 33,000
0603-7399-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ 2,000
	Total	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ 35,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0603-7399-68110	#6 - Ext. Cab 4x4 Pickup	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ 35,000
	Total	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ 35,000

How will this improve our service level and efficiency?
Ensures that a reliable vehicle is readily available for job site inspections and after hours emergencies.

**CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027**

Department: Clean Water Plant
Dept. Head: Alex Damien
Project Contact: Jon Weinkauf

Fleet #	16
Description of Vehicle or Machinery:	3/4 Ton Extended Cab Pick-up Truck
Addition or Replacement:	Replacement
Initial Cost	\$ 35,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 300
Maintenance Cost Over 5 years	\$ 1,500
TOTAL INVESTMENT	\$ 36,500
Est. Salvage Value of Former Capital Asset	\$ 2,000
EST. INITIAL INVESTMENT	\$ 33,000

Justification for Fleet Expenditure
This is a replacement of a 2016 Ford F-150 4x4 with an extended cab. This truck is assigned to plant operators for maintenance use around the plant and checking lift stations weekly.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
General CWP Revenues	Operating Budget	\$ -	\$ -	\$ -	\$ 33,000	\$ -	\$ 33,000
0603-7399-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ 2,000
	Total	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ 35,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0603-7399-68110	#16 - Ext. Cab 4x4 Pickup	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ 35,000
	Total	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ 35,000

How will this improve our service level and efficiency?
Ensures that a reliable vehicle is readily available for job site inspections and after hours emergencies.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2023 - 2027

Department: Clean Water Plant
 Dept. Head: Alex Damien
 Project Contact: Alex Damien / Jon Weinkauf

Fleet #	WW134
Description of Vehicle or Machinery:	John Deere extended reach front end loader
Addition or Replacement:	replacement
Initial Cost	\$ 350,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 500
Maintenance Cost Over 5 years	\$ 2,500
TOTAL INVESTMENT	\$ 352,500
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 350,000

Justification for Fleet Expenditure

The current unit is a 2011 and will be 16 years old. Replacement should be done before maintenance costs exceed value. This loader has a high lift as it is used for loading sludge into semi-trailer dump trucks.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
General CWP Revenues	Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000
0603-7399-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ 350,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
		\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ 350,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ 350,000

How will this improve our service level and efficiency?

A reliable piece of equipment is needed as we cannot perform the work at our leisure, the weather and farmers dictate our schedule which most of the time is a one day notice.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

Department: Clean Water Plant
 Dept. Head: Alex Damien
 Project Contact: Alex Damien / Jon Weinkauf

Fleet #	17
Description of Vehicle or Machinery:	3/4 Ton Extended Cab Pick-up Truck
Addition or Replacement:	Replacement
Initial Cost	\$ 35,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 300
Maintenance Cost Over 5 years	\$ 1,500
TOTAL INVESTMENT	\$ 36,500
Est. Salvage Value of Former Capital Asset	\$ 2,000
EST. INITIAL INVESTMENT	\$ 33,000

Justification for Fleet Expenditure
 This is a replacement of a 2017 Ford F-150 4x4 with an extended cab. This truck is assigned to plant operators for maintenance use around the plant and checking lift stations weekly.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
General CWP Revenues	Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ 33,000	\$ 33,000
0603-7399-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ 35,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0603-7399-68110	#17 - Ext. Cab 4x4 Pickup	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ 35,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ 35,000

How will this improve our service level and efficiency?
 Ensures that a reliable vehicle is readily available for job site inspections and after hours emergencies.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

Department: Prairie Home Cemetery
Dept. Head: Sherri Meyer
Project Contact: Sherri Meyer/Ken Oswald

Fleet #	CEMISC
Description of Vehicle or Machinery:	Gravely Pro-Turn 148
Addition or Replacement:	Replacement
Initial Cost	\$ 8,200
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 200
Maintenance Cost Over 5 years	\$ 1,200
TOTAL INVESTMENT	\$ 9,400
Est. Salvage Value of Former Capital Asset	\$ 500
	\$ -
EST. INITIAL INVESTMENT	\$ 7,700

Justification for Fleet Expenditure

The Cemetery has 68 acres of lawn to mow. Mowers are an essential part of everyday care and beautification of the cemetery. We have 4 mowers in our fleet. This mower will replace a 2014 John Deere Z915 mower with 3,000 hours on it. This is a mower due for replacement in the Cemetery's 4 fleet rotation.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Gen. Cemetery Revenues	Operating Budget	\$ 7,200	\$ -	\$ -	\$ -	\$ -	\$ 7,200
0604-7800-48330	Salvage Value	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000
	Total	\$ 8,200	\$ -	\$ -	\$ -	\$ -	\$ 8,200

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0604-7800-68190	Gravely Pro Turn 148	\$ 8,200	\$ -	\$ -	\$ -	\$ -	\$ 8,200
	Total	\$ 8,200	\$ -	\$ -	\$ -	\$ -	\$ 8,200

How will this improve our service level and efficiency?

The grounds of the Cemetery are our first impression to the client. It is essential that the cemetery is mowed regularly and kept in pristine condition to attract customers when they are determining which Cemetery to select. We owe that to the client who has paid for perpetual care for their cemetery property.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

Department: Prairie Home Cemetery
 Dept. Head: Sherri Meyer
 Project Contact: Sherri Meyer/Ken Oswald

Fleet #	CEMISC
Description of Vehicle or Machinery:	Gravely Pro-Turn 148
Addition or Replacement:	Replacement
Initial Cost	\$ 8,266
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 200
Maintenance Cost Over 5 years	\$ 1,000
TOTAL INVESTMENT	\$ 9,266
Est. Salvage Value of Former Capital Asset	\$ 1,000
EST. INITIAL INVESTMENT	\$ 7,266

Justification for Fleet Expenditure

The Cemetery has 68 acres of lawn to mow. Mowers are an essential part of everyday care and beautification of the Cemetery. We currently have 4 mowers in our fleet. This fourth Gravely will replace the 4th machine we have (John Deere z915). These older John Deere mowers are more special-purpose units, and are no longer used in cemetery operations. One mower has 2,900 hours of use logged, and the other had 3,000 hours logged. By trading in two more specialized pieces of equipment, we will have four total gravely pro turn units in the fleet allowing the mowing operations to be more efficient.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Gen. Cemetery Revenues	Operating Budget	\$ 7,266	\$ -	\$ -	\$ -	\$ -	\$ 7,266
0604-7800-48330	Salvage Value	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000
	Total	\$ 8,266	\$ -	\$ -	\$ -	\$ -	\$ 8,266

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0604-7800-68190	John Deere Z915B Mower	\$ 8,266	\$ -	\$ -	\$ -	\$ -	\$ 8,266
	Total	\$ 8,266	\$ -	\$ -	\$ -	\$ -	\$ 8,266

How will this improve our service level and efficiency?

The grounds of the Cemetery are our first impression to the client. It is essential that the Cemetery is mowed regularly and kept in pristine condition to attract customers when they are determining which cemetery to select. We owe that to the client who has paid for perpetual care for their cemetery property.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

Department: Prairie Home Cemetery
Dept. Head: Sherri Meyer
Project Contact: Sherri Meyer/Ken Oswald

Fleet #	CEMISC
Description of Vehicle or Machinery:	JD 110 Backhoe
Addition or Replacement:	Replacement
Initial Cost	\$ 70,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 75,000
Est. Salvage Value of Former Capital Asset	\$ 18,000
EST. INITIAL INVESTMENT	\$ 52,000

Justification for Fleet Expenditure

This is a replacement of a 2003 John Deere 110 Backhoe. The primary purpose of this vehicle is for the excavation of graves in the Cemetery. It is also used for other projects in the Cemetery such as moving gravel and transporting trees and benches. Although this has had regular maintenance, harsh working conditions limit the life of the machine. The approximate lifespan of a backhoe is around 10 years or between 7,000 to 12,000 hours. Our backhoe has 4,950 hours of use currently logged.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0604-7800-49110	10-year GO Debt	\$ -	\$ 52,000	\$ -	\$ -	\$ -	\$ 52,000
0604-7800-48330	Salvage Value	\$ -	\$ 18,000	\$ -	\$ -	\$ -	\$ 18,000
	Total	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0604-7800-68190	John Deere 110 Backhoe	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000
	Total	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000

How will this improve our service level and efficiency?

This will improve our service level by ensuring that we will continue to dig graves in a timely manner. This backhoe is also used to move benches and perform other jobs at the Cemetery. This is a crucial part of our Cemetery fleet.