

A photograph of a residential street undergoing road paving. Two concrete mixers are positioned in the center, pouring concrete onto the road surface. Several workers in high-visibility vests are visible, some using tools to smooth the concrete. Orange traffic barrels and caution tape are placed along the edges of the work area. In the background, there are houses and trees under a clear sky.

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**CITY OF WAUKESHA**

**COMMUNITY  
INVESTMENT PROGRAM**

2020-2024

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# Mayor

Shawn N. Reilly

## City Council

District 1 - Don Paul Browne

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 - Kathleen Cummings– Council President

District 10 - Steve Johnson

District 11 - Leonard Miller

District 12- Aaron Perry

District 13 - Dean Lemke

District 14 - Rick Lemke

District 15 - Cory Payne

## City Administrator

Kevin Lahner

## Department Heads

Dr. Fred Abadi, Public Works

Rich Abbott, Finance

Jennifer Andrews, Community Development

Nancy Faulk, Cemetery

Bruce Gay, Library

Ron Grall, Parks, Recreation and Forestry

Steve Howard, Fire Chief

Russell Jack, Police Chief

Paul Klauck, Assessor

Gina Kozlik, Clerk/Treasurer

Chris Pofahl, Information Technology

Brian Running, City Attorney

Marquise Vasquez, Human Resources

# COMMUNITY INVESTMENT PROGRAM

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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 systematic 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 2020 budget. It represents costs associated with capital projects in the first year of the 2020-2024 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

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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

## 2020 - 2024 Funding Sources by Year

	2020	2021	2022	2023	2024	2020-2024 Total
<b>Major Capital Projects</b>						
<b>Governmental Funds</b>						
10 yr GO Debt	\$ 16,687,400	\$ 16,701,055	\$ 15,949,560	\$ 12,398,900	\$ 12,166,600	\$ 73,903,515
15 yr GO Debt	10,621,117	1,225,000	-	325,000	1,500,000	13,671,117
Shared Revenues	110,000	170,000	175,000	175,000	185,000	815,000
State Funding	245,600	146,000	4,012,000	160,000	3,200,000	7,763,600
Federal Funding	-	150,000	-	150,000	-	300,000
10 yr GO Debt - TIF	940,000	-	-	-	-	940,000
Other (Sale of Prop, etc)	2,319,400	2,004,700	273,500	333,500	333,500	5,264,600
<b>Subtotal Governmental Capital Projects</b>	<b>\$ 30,923,517</b>	<b>\$ 20,396,755</b>	<b>\$ 20,410,060</b>	<b>\$ 13,542,400</b>	<b>\$ 17,385,100</b>	<b>\$ 102,657,832</b>
<b>Enterprise Funds</b>						
10 yr GO Debt	\$ 1,042,470	\$ 60,000	\$ 160,000	\$ 70,000	\$ 41,000	\$ 1,373,470
20 Yr Rev Bonds	4,250,000	4,840,000	4,425,000	5,450,000	4,650,000	23,615,000
20/30 Yr CWFL	73,085,000	63,338,000	15,518,000	400,000	7,000,000	159,341,000
Other (Sale of Prop, etc)	1,040,000	40,000	40,000	40,000	40,000	1,200,000
<b>Subtotal Enterprise Capital Projects</b>	<b>\$ 79,417,470</b>	<b>\$ 68,278,000</b>	<b>\$ 20,143,000</b>	<b>\$ 5,960,000</b>	<b>\$ 11,731,000</b>	<b>\$ 185,529,470</b>
<b>Total Major Capital Projects</b>	<b>\$ 110,340,987</b>	<b>\$ 88,674,755</b>	<b>\$ 40,553,060</b>	<b>\$ 19,502,400</b>	<b>\$ 29,116,100</b>	<b>\$ 288,187,302</b>
<b>Equipment</b>						
<b>Governmental Funds</b>						
10 yr GO Debt	\$ 1,253,565	\$ 1,483,500	\$ 1,000,175	\$ 992,000	\$ 233,500	\$ 4,962,740
Shared Revenues	932,853	709,404	787,187	604,836	545,939	3,580,219
Tax Levy	16,000	-	-	-	-	16,000
Other (Sale of Prop, etc)	-	-	17,000	-	-	17,000
<b>Subtotal Governmental Equipment</b>	<b>\$ 2,202,418</b>	<b>\$ 2,192,904</b>	<b>\$ 1,804,362</b>	<b>\$ 1,596,836</b>	<b>\$ 779,439</b>	<b>\$ 8,575,959</b>
<b>Enterprise Funds</b>						
10 yr GO Debt	\$ 26,200	\$ -	\$ 27,775	\$ -	\$ 48,000	\$ 101,975
Federal Funding	104,800	-	-	-	192,000	296,800
30 Yr CWFL	-	199,800	-	-	-	199,800
Other (Sale of Prop, etc)	87,000	212,200	440,000	492,000	128,000	1,359,200
<b>Subtotal Enterprise Equipment</b>	<b>\$ 218,000</b>	<b>\$ 412,000</b>	<b>\$ 467,775</b>	<b>\$ 492,000</b>	<b>\$ 368,000</b>	<b>\$ 1,957,775</b>
<b>Total Major Equipment</b>	<b>\$ 2,420,418</b>	<b>\$ 2,604,904</b>	<b>\$ 2,272,137</b>	<b>\$ 2,088,836</b>	<b>\$ 1,147,439</b>	<b>\$ 10,533,734</b>
<b>Fleet</b>						
<b>Governmental Funds</b>						
10 yr GO Debt	\$ 2,398,000	\$ 2,732,500	\$ 1,185,200	\$ 762,500	\$ 2,493,675	\$ 9,571,875
Tax Levy	1,152,325	1,241,075	1,396,025	1,349,575	711,223	5,850,223
Other (Sale of Prop, etc)	125,000	160,500	116,300	129,000	418,000	948,800
<b>Subtotal Governmental Fleet</b>	<b>\$ 3,675,325</b>	<b>\$ 4,134,075</b>	<b>\$ 2,697,525</b>	<b>\$ 2,241,075</b>	<b>\$ 3,622,898</b>	<b>\$ 16,370,898</b>
<b>Enterprise Funds</b>						
10 yr GO Debt	\$ 174,978	\$ 214,000	\$ 144,000	\$ 37,000	\$ 110,000	\$ 679,978
Federal Funding	552,000	856,000	576,000	148,000	160,000	2,292,000
Other (Sale of Prop, etc)	501,040	509,000	271,000	320,000	112,000	1,713,040
<b>Subtotal Enterprise Fleet</b>	<b>\$ 1,228,018</b>	<b>\$ 1,579,000</b>	<b>\$ 991,000</b>	<b>\$ 505,000</b>	<b>\$ 382,000</b>	<b>\$ 4,685,018</b>
<b>Total Fleet</b>	<b>\$ 4,903,343</b>	<b>\$ 5,713,075</b>	<b>\$ 3,688,525</b>	<b>\$ 2,746,075</b>	<b>\$ 4,004,898</b>	<b>\$ 21,055,916</b>
<b>Grand Total CIP</b>	<b>\$ 117,664,748</b>	<b>\$ 96,992,734</b>	<b>\$ 46,513,722</b>	<b>\$ 24,337,311</b>	<b>\$ 34,268,437</b>	<b>\$ 319,776,952</b>

## 2020 - 2024 Funding Sources by Year

	2020	2021	2022	2023	2024	2020-2024 Total
<b>Summary by Fund Type</b>						
<b>Governmental Funds</b>						
10 yr GO Debt	\$ 20,338,965	\$ 20,917,055	\$ 18,134,935	\$ 14,153,400	\$ 14,893,775	\$ 88,438,130
15 yr GO Debt	10,621,117	1,225,000	-	325,000	1,500,000	13,671,117
Shared Revenues	1,042,853	879,404	962,187	779,836	730,939	4,395,219
Tax Levy	1,168,325	1,241,075	1,396,025	1,349,575	711,223	5,866,223
State Funding	245,600	146,000	4,012,000	160,000	3,200,000	7,763,600
Federal Funding	-	150,000	-	150,000	-	300,000
10 yr GO Debt - TIF	940,000	-	-	-	-	940,000
Other (Sale of Prop, etc)	2,444,400	2,165,200	406,800	462,500	751,500	6,230,400
<b>Subtotal Governmental</b>	<b>\$ 36,801,260</b>	<b>\$ 26,723,734</b>	<b>\$ 24,911,947</b>	<b>\$ 17,380,311</b>	<b>\$ 21,787,437</b>	<b>\$ 127,604,689</b>
<b>Enterprise Funds</b>						
10 yr GO Debt	\$ 1,243,648	\$ 274,000	\$ 331,775	\$ 107,000	\$ 199,000	\$ 2,155,423
Federal Funding	656,800	856,000	576,000	148,000	352,000	2,588,800
20 Yr Rev Bonds	4,250,000	4,840,000	4,425,000	5,450,000	4,650,000	23,615,000
30 Yr CWFL	73,085,000	63,537,800	15,518,000	400,000	7,000,000	159,540,800
Other (Sale of Prop, etc)	1,628,040	761,200	751,000	852,000	280,000	4,272,240
<b>Subtotal Enterprise</b>	<b>\$ 80,863,488</b>	<b>\$ 70,269,000</b>	<b>\$ 21,601,775</b>	<b>\$ 6,957,000</b>	<b>\$ 12,481,000</b>	<b>\$ 192,172,263</b>
<b>Total by Fund Type</b>	<b>\$ 117,664,748</b>	<b>\$ 96,992,734</b>	<b>\$ 46,513,722</b>	<b>\$ 24,337,311</b>	<b>\$ 34,268,437</b>	<b>\$ 319,776,952</b>
<b>Summary by Funding Source</b>						
10 yr GO Debt	\$ 21,582,613	\$ 21,191,055	\$ 18,466,710	\$ 14,260,400	\$ 15,092,775	\$ 90,593,553
15 yr GO Debt	10,621,117	1,225,000	-	325,000	1,500,000	13,671,117
Shared Revenues	1,042,853	879,404	962,187	779,836	730,939	4,395,219
Tax Levy	1,168,325	1,241,075	1,396,025	1,349,575	711,223	5,866,223
State Funding	245,600	146,000	4,012,000	160,000	3,200,000	7,763,600
Federal Funding	656,800	1,006,000	576,000	298,000	352,000	2,888,800
10 yr GO Debt - TIF	940,000	-	-	-	-	940,000
20 Yr Rev Bonds	4,250,000	4,840,000	4,425,000	5,450,000	4,650,000	23,615,000
30 Yr CWFL	73,085,000	63,537,800	15,518,000	400,000	7,000,000	159,540,800
Other (Sale of Prop, etc)	4,072,440	2,926,400	1,157,800	1,314,500	1,031,500	10,502,640
<b>Total Funding Sources</b>	<b>\$ 117,664,748</b>	<b>\$ 96,992,734</b>	<b>\$ 46,513,722</b>	<b>\$ 24,337,311</b>	<b>\$ 34,268,437</b>	<b>\$ 319,776,952</b>

## Major Capital Projects Summary by Year

Project Name	2020	2021	2022	2023	2024	Total
<b>Governmental Funds:</b>						
<b>City Administrator</b>						
New City Hall	\$ 3,123,000	\$ -	\$ -	\$ -	\$ -	\$ 3,123,000
<b>City Administrator Total</b>	<b>\$ 3,123,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,123,000</b>
<b>DPW</b>						
Major Street Reconstruction	\$ 4,710,000	\$ 2,690,000	\$ 2,730,000	\$ 3,330,000	\$ 2,330,000	\$ 15,790,000
Minor Street Reconstruction	2,076,000	2,129,000	2,100,000	1,719,000	1,969,000	9,993,000
Annual Asphalt Resurfacing	1,150,000	1,300,000	1,150,000	1,300,000	1,150,000	6,050,000
Concrete Pavement Slab and Joint Repair	650,000	250,000	250,000	250,000	250,000	1,650,000
Alley Reconstruction	150,000	158,000	197,000	150,000	220,000	875,000
Street Lighting Sys. Upgrades (Downtown Light Poles)	125,000	125,000	125,000	125,000	125,000	625,000
City-Wide Storm Sewer/Flood Mitigation	1,995,000	1,550,000	1,500,000	1,500,000	1,500,000	8,045,000
Traffic Signal Replacements	100,000	200,000	250,000	200,000	250,000	1,000,000
New Traffic Signals	250,000	250,000	250,000	250,000	250,000	1,250,000
STP Projects	247,000	208,000	5,508,800	200,000	4,000,000	10,163,800
Storm Sewer Extension Projects	75,000	75,000	75,000	75,000	75,000	375,000
City-Wide Emergency Vehicle Preemption Upgrades	15,000	15,000	15,000	15,000	15,000	75,000
West Avenue Landfill - Equip. & Piping Upgrade	72,000	50,000	50,000	50,000	50,000	272,000
DPW Salt Shed	520,000	-	-	-	-	520,000
Municipal Garage Interior Lighting Upgrades	40,000	-	-	-	-	40,000
Drop Off Center Paving	75,000	75,000	-	-	-	150,000
Fuel Site Upgrades	31,000	-	-	-	-	31,000
North Street & W.St.Paul Ave. 2-Way Conversion	-	-	1,000,000	-	-	1,000,000
<b>Dept of Public Works Total</b>	<b>\$ 12,281,000</b>	<b>\$ 9,075,000</b>	<b>\$ 15,200,800</b>	<b>\$ 9,164,000</b>	<b>\$ 12,184,000</b>	<b>\$ 57,904,800</b>
<b>Engineering</b>						
Concrete & Asphalt Street Repair	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
Bridge Inspection & Repair	350,000	60,000	65,000	65,000	75,000	615,000
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
<b>Engineering Total</b>	<b>\$ 880,000</b>	<b>\$ 590,000</b>	<b>\$ 595,000</b>	<b>\$ 595,000</b>	<b>\$ 605,000</b>	<b>\$ 3,265,000</b>
<b>Fire</b>						
Station #1 HVAC System Control Replacement	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
Station #1 Carpet, Window Tinting and Painting	18,000	45,000	-	15,000	-	78,000
Station #1 Roof Restoration & Repair	75,000	-	-	-	-	75,000
Station #4 Addition	5,000	150,000	-	-	-	155,000
Station #4 Fire Alarm & Sprinkler System Replacem.	10,000	-	-	-	100,000	110,000
Training Center Repairs	-	25,000	-	-	-	25,000
Station #4 Paving	-	21,500	-	-	-	21,500
Stations #2 & #5-Nitrogen Generator for Dry Sprinkler Sy	-	16,000	-	16,500	-	32,500
Station #5 Paint & Carpet Replacement	-	-	15,500	-	-	15,500
Station #1 Fire Alarm Replacement	-	-	18,480	-	-	18,480
Station #1 Bay Floor	-	-	75,000	-	-	75,000
Station #4 - Epoxy Floor - Apparatus Bay & LED Lights	-	-	-	16,500	-	16,500
Station #4 Bathroom Shower Stall & Floor Replace.	-	-	-	-	17,000	17,000
Stations #2 & #5 - Office Doors to Apparatus Bay	-	-	-	-	15,000	15,000
<b>Fire Total</b>	<b>\$ 123,000</b>	<b>\$ 257,500</b>	<b>\$ 108,980</b>	<b>\$ 48,000</b>	<b>\$ 132,000</b>	<b>\$ 669,480</b>
<b>Police</b>						
Garage Storage Lockers	\$ 14,900	\$ -	\$ -	\$ -	\$ -	\$ 14,900
Pole Barn - Insulate & Heat	-	71,655	-	-	-	71,655
PD Carpet Replacement	-	25,000	-	-	-	25,000
CID Assembly Room Remodel	-	-	18,000	-	-	18,000
Workstation & Carpet Replacement	-	-	135,000	-	-	135,000
PD Parking Garage Floor Sealing	-	-	105,180	-	-	105,180
<b>Police Total</b>	<b>\$ 14,900</b>	<b>\$ 96,655</b>	<b>\$ 258,180</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 369,735</b>
<b>Library</b>						
Library Renovation Program	\$ 575,000	\$ 4,875,000	\$ -	\$ -	\$ -	\$ 5,450,000
<b>Library Total</b>	<b>\$ 575,000</b>	<b>\$ 4,875,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,450,000</b>
<b>Parks Rec. &amp; For.</b>						
Playground Equipment and Surface Replacement	\$ 295,000	\$ 290,000	\$ 290,000	\$ 300,000	\$ 300,000	\$ 1,475,000
Park Furnishings	64,000	30,000	30,000	60,000	50,000	234,000
Schuetze Rec. Center Improvements	97,000	82,000	49,000	75,000	60,000	363,000
Parking Lot Improvements	752,500	210,000	590,000	175,000	150,000	1,877,500
Park Lighting	33,000	203,000	128,000	180,000	120,000	664,000
Athletic Facility Improvements	1,915,000	1,115,000	1,505,000	1,100,000	1,200,000	6,835,000
Tennis Court Improvements - Resurfacing	-	54,000	26,000	30,000	30,000	140,000
Tennis Court Reconstruction	500,000	650,000	-	250,000	250,000	1,650,000
Park Fencing	150,000	218,000	156,000	151,000	145,000	820,000
Riverwalk Improvements	1,168,000	335,000	315,000	230,500	93,000	2,141,500
Park Improvements	338,000	280,000	430,000	410,000	410,000	1,868,000
Bike/Ped. Improvements	-	500,000	50,000	50,000	65,000	665,000
Park Shelter Improvements	80,500	65,600	79,600	63,400	49,600	338,700
Buchner Aquatic Center & Improvements	7,908,117	-	-	-	-	7,908,117
Aviation Maint. Center Building Improvements	14,000	91,000	45,000	22,000	38,000	210,000
Retaining Walls	-	83,000	50,000	50,000	-	183,000
Wauk. Springs Park / YMCA Agreement	3,500	21,000	3,500	3,500	3,500	35,000
EB Shurts Building Improvements	55,000	30,000	-	-	-	85,000
Park Master Plans	40,000	20,000	-	-	-	60,000
New Park Development	513,000	1,225,000	500,000	585,000	1,500,000	4,323,000
<b>Parks Rec. &amp; Forestry Total</b>	<b>\$ 13,926,617</b>	<b>\$ 5,502,600</b>	<b>\$ 4,247,100</b>	<b>\$ 3,735,400</b>	<b>\$ 4,464,100</b>	<b>\$ 31,875,817</b>
<b>Governmental Funds Totals</b>	<b>\$ 30,923,517</b>	<b>\$ 20,396,755</b>	<b>\$ 20,410,060</b>	<b>\$ 13,542,400</b>	<b>\$ 17,385,100</b>	<b>\$ 102,657,832</b>



## Major Capital Projects Summary by Year

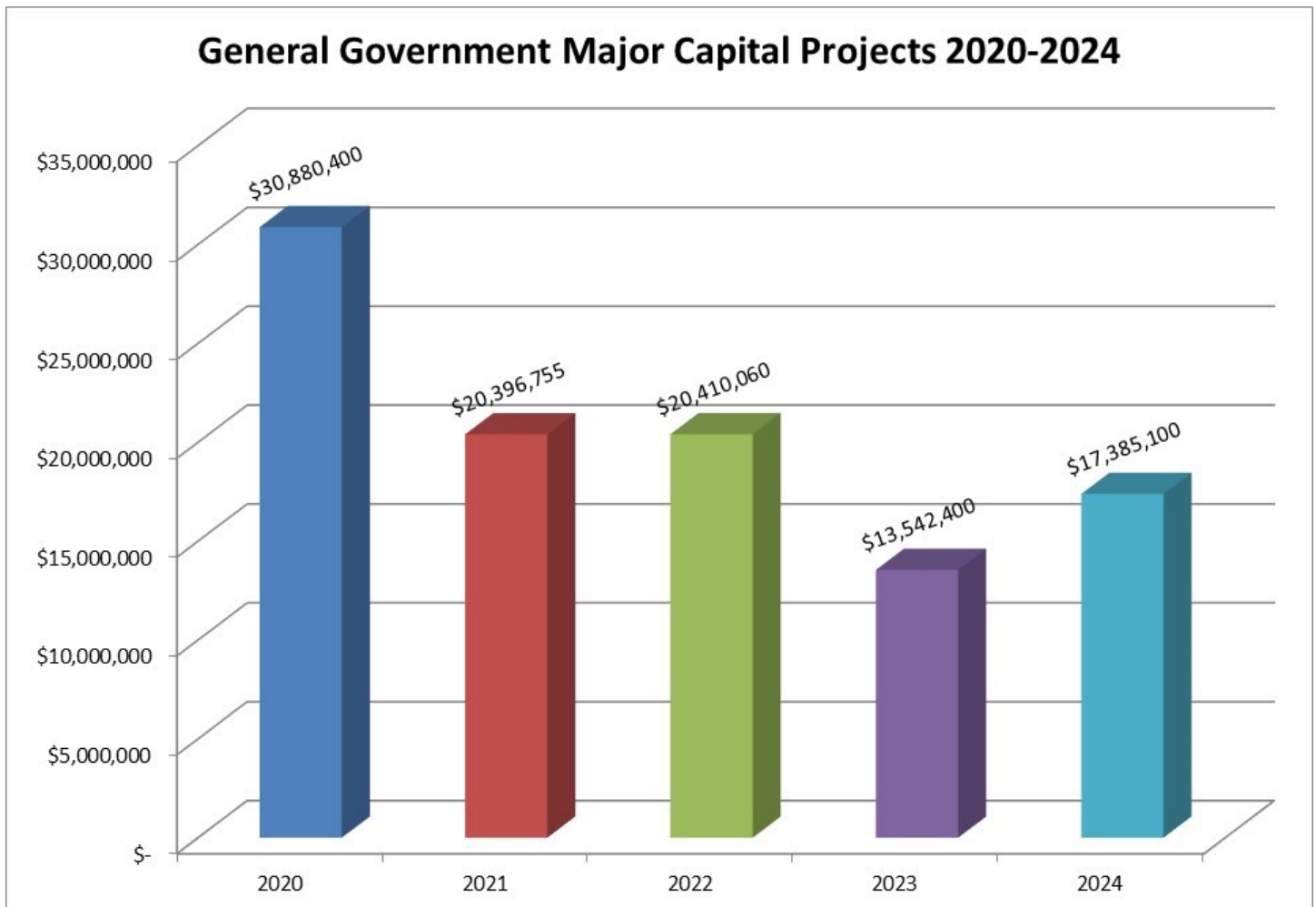
Project Name	2020	2021	2022	2023	2024	Total
<b>Enterprise Funds:</b>						
<b>CWP</b>						
Sanitary Interceptor Projects	\$ 6,500,000	\$ 750,000	\$ 14,000,000	\$ -	\$ -	21,250,000
Sanitary Pump Station & Force Main Rehab.	1,250,000	1,250,000	1,000,000	1,000,000	1,000,000	5,500,000
Sanitary Manhole Rehabilitation	350,000	350,000	350,000	350,000	350,000	1,750,000
Sanitary Sewer Rehabilitation	3,650,000	3,240,000	3,075,000	3,300,000	3,300,000	16,565,000
Facility Plan 6-10-Yr & 11-15 Yr Upgrades	6,356,000	6,356,000	-	400,000	7,000,000	20,112,000
Return Flow Pump Station, Pipeline & Outfall	59,329,000	55,047,000	1,518,000	-	-	115,894,000
Primary Influent Pump Replacement	900,000	-	-	-	-	900,000
Primary Effluent Pump Replacement	-	1,185,000	-	-	-	1,185,000
Sanitary Sewer Extentions	-	-	-	800,000	-	800,000
<b>CWP Total</b>	<b>\$ 78,335,000</b>	<b>\$ 68,178,000</b>	<b>\$ 19,943,000</b>	<b>\$ 5,850,000</b>	<b>\$ 11,650,000</b>	<b>\$ 183,956,000</b>
<b>Parking</b>						
Transit Center and Parking Ramp Joint Maint. & Rep.	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	200,000
Surface Lot Rehabilitation	140,000	60,000	160,000	70,000	41,000	471,000
South Street Parking Ramp Structural Upgrades	250,000	-	-	-	-	250,000
New Roof Structure for Transit Ramp	585,000	-	-	-	-	585,000
<b>Parking Total</b>	<b>\$ 1,015,000</b>	<b>\$ 100,000</b>	<b>\$ 200,000</b>	<b>\$ 110,000</b>	<b>\$ 81,000</b>	<b>\$ 1,506,000</b>
<b>Cemetery</b>						
Boulevard Columbarium	\$ 67,470	\$ -	\$ -	\$ -	\$ -	67,470
<b>Cemetery Total</b>	<b>\$ 67,470</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 67,470</b>
<b>Enterprise Funds Totals</b>	<b>\$ 79,417,470</b>	<b>\$ 68,278,000</b>	<b>\$ 20,143,000</b>	<b>\$ 5,960,000</b>	<b>\$ 11,731,000</b>	<b>\$ 185,529,470</b>
<b>Total Projects by Year</b>	<b>\$ 110,340,987</b>	<b>\$ 88,674,755</b>	<b>\$ 40,553,060</b>	<b>\$ 19,502,400</b>	<b>\$ 29,116,100</b>	<b>\$ 288,187,302</b>

# 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.

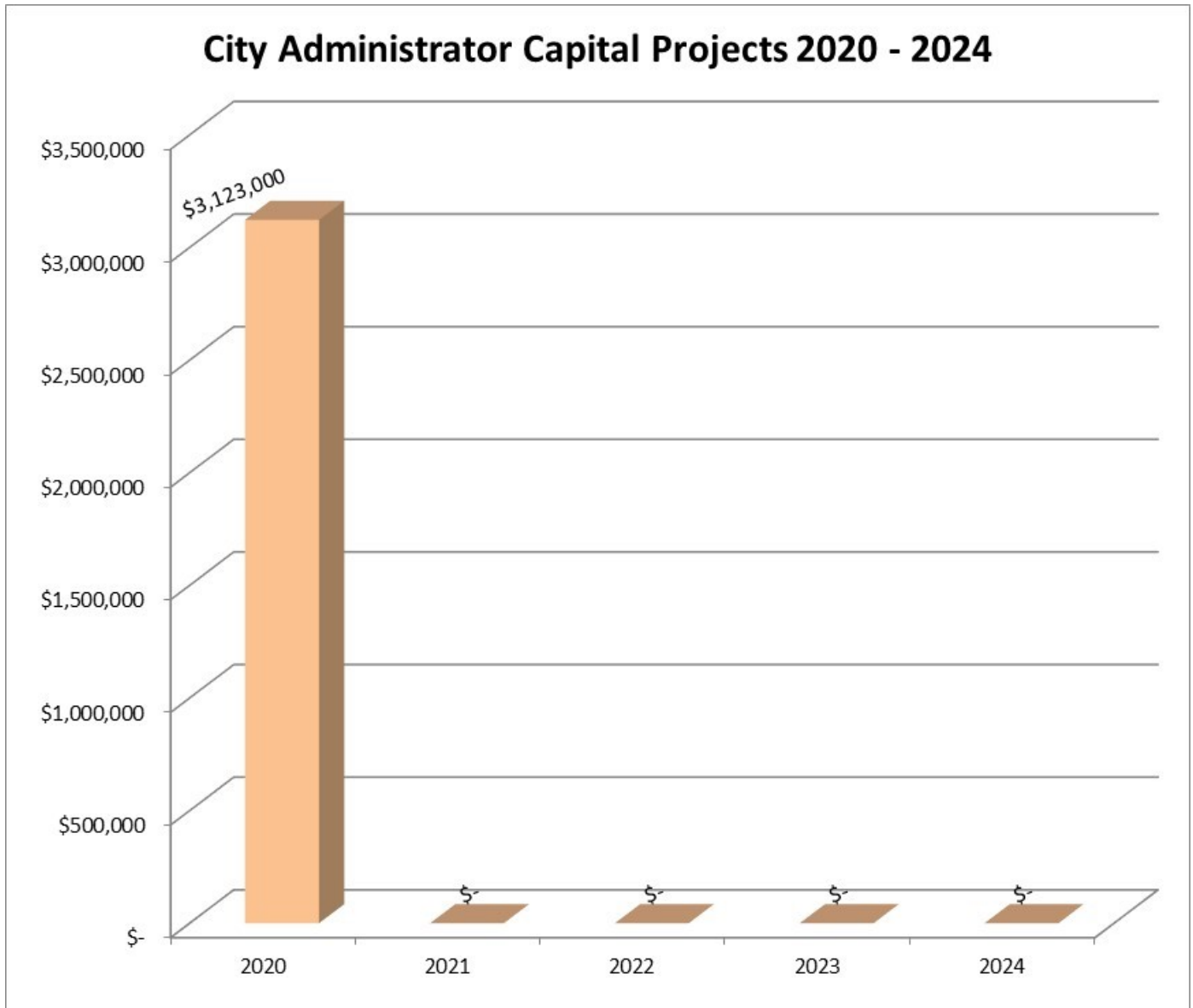
The vast majority of these projects are funded by 10 year or 15 year general obligation debt. Those projects located within the Wastewater Fund Utility may be funded by 20 year Revenue Bonds or the state sponsored Clean Water Fund Loan. The advantage to the Clean Water Fund Loan is a state subsidized 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.



# MAJOR CAPITAL PROJECTS

## CITY ADMINISTRATOR



# CITY OF WAUKESHA, WISCONSIN

## 5-Year Community Investment Program 2020-2024

Department	City Administrator
Dept. Head	Kevin Lahner
Project Contact	Kevin Lahner
Useful Life	OTHER
Category	Buildings
Priority	1 - MUST be done this year. Cannot defer.

Project Name	City Hall Project
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**Total Project Cost \$ 3,123,000**

### Description

The Waukesha City Council authorized a space needs assessment in 2012 to study the space needs for a new City Hall. In that study it was determined that approximately 65,000 to 70,000 square feet of space would be needed to accommodate the existing City Hall functions and bring Engineering into the building. In 2016, the Common Council conducted a full review of various City Hall options and presented the information to the public at several meetings. The primary options explored included renovating the existing building, building a new City Hall on a new site, and building a new City Hall on the existing city property. The Common Council also reviewed locating the new facility on several City-owned parcels. A new building or renovation of the existing structure is needed as several deficiencies currently exist throughout the building. Among other items, the roof, HVAC and electrical service are in need of immediate repair. Several other deficiencies exist, including the infiltration of water into our Information Technology department, boiler and electrical rooms, lack of security, lack of compliance with current building codes and other deficiencies. After an extensive process, the Common Council has indicated that building a new facility on the existing City-owned parcel at 201 Delafield Street was the desired location. The new facility will allow for connection to the existing city parking garage and the redevelopment of excess City-owned land.

### Justification/ How does this Increase Service to Residents?

A new facility would unite several city services under one roof. It would address security and structural concerns identified above and would reduce our overall heating and cooling costs. The structure would be built to current building code and ADA standards, increasing the building's accessibility.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-1815-49110	15-Year GO Debt	\$ 2,200,000	\$ -	\$ -	\$ -	\$ -	\$ 2,200,000
0420-1815-49110	10-Year GO Debt	\$ 923,000	\$ -	\$ -	\$ -	\$ -	\$ 923,000
<b>Total</b>		<b>\$ 3,123,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,123,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-1815-68290	Furniture, Fixtures & Equip	\$ 2,200,000	\$ -	\$ -	\$ -	\$ -	\$ 2,200,000
0420-1815-68290	Security and IT Infrastructure	\$ 923,000	\$ -	\$ -	\$ -	\$ -	\$ 923,000
<b>Total</b>		<b>\$ 3,123,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,123,000</b>

### Operational Impact/Other

The new structure is likely to reduce heating, cooling and electrical costs due to the use of energy efficient systems and materials. Additionally, it will improve the security of our Information Technology systems.

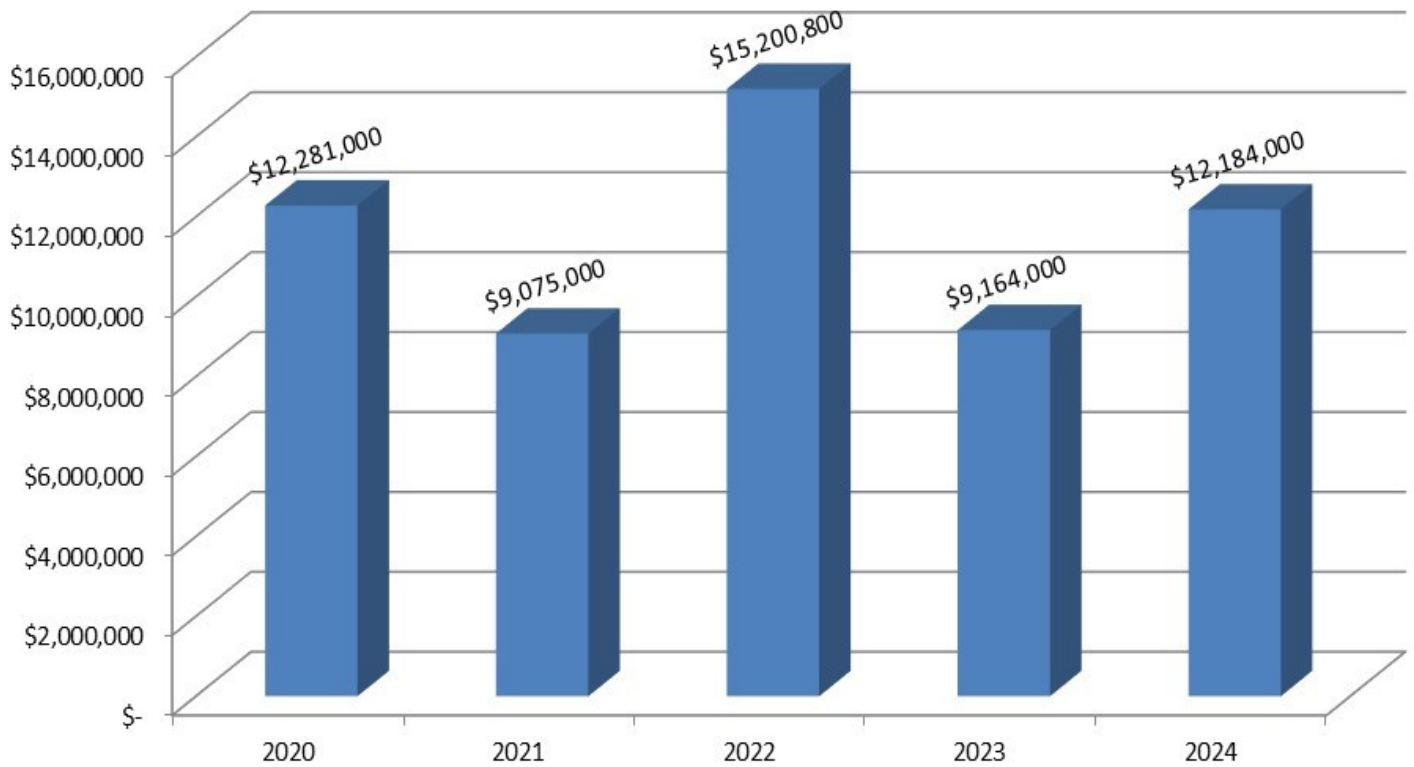


# MAJOR CAPITAL PROJECTS

## PUBLIC WORKS



Department of Public Works Major Capital Projects 2020-2024



**CITY OF WAUKESHA, WISCONSIN**

**5-Year Community Investment Program  
2020-2024**

<b>Department</b>	DPW
<b>Dept. Head</b>	Fred Abadi
<b>Project Contact</b>	Alex Damien
<b>Useful Life</b>	30 Years
<b>Category</b>	Roads
<b>Priority</b>	1 - MUST be done this year. Cannot defer.
<b>Total Project Cost \$ 15,790,000</b>	

<b>Project Name</b>	Major Street Reconstruction
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**Description**

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 2020 to 2024 include the following:

2020 Barstow Street - Wisconsin to St Paul  
 2021 N & S. Prairie Avenue - College Ave to St. Paul Ave  
 2022 Delafield Street - Bidwell to Moreland and \*STP-(W. St. Paul Avenue - Mountain to Madison & Madison to Anne to Fox River)  
 2023 Silvernail Road - Meadowbrook Rd to University Dr  
 Arcadian Avenue - Hartwell to Oakland  
 2024 Sentry Drive - Philip Dr. to W Sunset Dr

**Justification/ How does this Increase Service to Residents?**

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.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0410-2004-49110	10-yr GO Debt	\$ 4,710,000	\$ 2,690,000	\$ 2,730,000	\$ 3,330,000	\$ 2,330,000	\$ 15,790,000
<b>Total</b>		<b>\$ 4,710,000</b>	<b>\$ 2,690,000</b>	<b>\$ 2,730,000</b>	<b>\$ 3,330,000</b>	<b>\$ 2,330,000</b>	<b>\$ 15,790,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0410-2004-68290	2020 Major Reconstruction	\$ 4,710,000	\$ -	\$ -	\$ -	\$ -	\$ 4,710,000
0410-2004-68290	2021 Major Reconstruction	\$ -	\$ 2,690,000	\$ -	\$ -	\$ -	\$ 2,690,000
0410-2004-68290	2022 Major Reconstruction	\$ -	\$ -	\$ 2,730,000	\$ -	\$ -	\$ 2,730,000
0410-2004-68290	2023 Major Reconstruction	\$ -	\$ -	\$ -	\$ 3,330,000	\$ -	\$ 3,330,000
0410-2004-68290	2024 Major Reconstruction	\$ -	\$ -	\$ -	\$ -	\$ 2,330,000	\$ 2,330,000
<b>Total</b>		<b>\$ 4,710,000</b>	<b>\$ 2,690,000</b>	<b>\$ 2,730,000</b>	<b>\$ 3,330,000</b>	<b>\$ 2,330,000</b>	<b>\$ 15,790,000</b>

**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 2020-2024

Department	DPW
Dept. Head	Fred Abadi
Project Contact	Alex Damien
Useful Life	30 Years
Category	Roads
Priority	1 - MUST be done this year. Cannot defer.

<b>Project Name</b>	<b>Minor Street Reconstruction</b>
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**Total Project Cost \$ 9,993,000**

### Description

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 2020 to 2024 include the following:

2020 Riverfront Plaza – Broadway to Barstow St | Tenny Ave – Roberta Ave to Oakwood Dr

2021 W Broadway – Clinton St to Main St | W Broadway – Main St to Gaspar St  
W Broadway – Barstow St to Wisconsin Ave | Caldwell St – Madison St to Lawndale Ave

2022 Perkins Ave – Main St to Arcadian Ave | Wilson Ave – Scott Ave to Grand Ave  
Fairmont St – Madison St. to Lawndale Ave | Lawndale Ave – Fairview Ave to Caldwell St  
Linden St – Hartwell Ave to Oakland Ave

2023 Wood St – Waverly Pl to West Ave | Waverly Pl – Newhall Ave to College Ave  
Newhall Ave – Grand Ave to East Ave | Harrison Ave – Scott Ave to Grand Ave  
Hartwell Ave, S – Newhall Ave to Oxford Ave

2024 Laflin Ave – East Ave to Hartwell Ave | Hyde Park Ave – Madison St. to Summit Ave  
Greenwood Ave – Donn St to Motor Ave | Prospect Ave – Delafield St to NW Barstow

### Justification/ How does this increase service to residents?

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.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0410-2010-49110	10-yr GO Debt	\$ 2,076,000	\$ 2,129,000	\$ 2,100,000	\$ 1,719,000	\$ 1,969,000	\$ 9,993,000
<b>Total</b>		<b>\$ 2,076,000</b>	<b>\$ 2,129,000</b>	<b>\$ 2,100,000</b>	<b>\$ 1,719,000</b>	<b>\$ 1,969,000</b>	<b>\$ 9,993,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0410-2010-68290	2020 Minor Reconstruction	\$ 2,076,000	\$ -	\$ -	\$ -	\$ -	\$ 2,076,000
0410-2010-68290	2021 Minor Reconstruction	\$ -	\$ 2,129,000	\$ -	\$ -	\$ -	\$ 2,129,000
0410-2010-68290	2022 Minor Reconstruction	\$ -	\$ -	\$ 2,100,000	\$ -	\$ -	\$ 2,100,000
0410-2010-68290	2023 Minor Reconstruction	\$ -	\$ -	\$ -	\$ 1,719,000	\$ -	\$ 1,719,000
0410-2010-68290	2024 Minor Reconstruction	\$ -	\$ -	\$ -	\$ -	\$ 1,969,000	\$ 1,969,000
<b>Total</b>		<b>\$ 2,076,000</b>	<b>\$ 2,129,000</b>	<b>\$ 2,100,000</b>	<b>\$ 1,719,000</b>	<b>\$ 1,969,000</b>	<b>\$ 9,993,000</b>

### 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 2020-2024

<b>Department</b>	DPW
<b>Dept. Head</b>	Fred Abadi
<b>Project Contact</b>	Alex Damien
<b>Useful Life</b>	15 Years
<b>Category</b>	Roads
<b>Priority</b>	1 - MUST be done this year. Cannot defer.

<b>Project Name</b>	Resurfacing of Asphalt and Concrete Streets
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**Total Project Cost \$ 6,050,000**

### Description

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. Streets currently planned for the 2020 Resurfacing Program include the following:

2020 Rolling Ridge Dr. – Woodridge Ln to Denton and St Andrew Ct to University | Yorkshire Ct – Rolling Ridge Dr to Cul-De-Sac  
Lancaster – Rolling Ridge Dr to Cul-De Sac | Ruben Dr. – City Limits to Springdale Rd  
Laura Ln – Melody Ln to Ruben Dr | Rambling Rose Rd – Misty Ln to Springdale Rd  
Sunnyside Dr – Rambling Rose to Rambling Rose | Misty Ln – Saratoga Rd to Ruben Dr

2021 Harris-Highland Dr – Minaka Dr to S Grandview Blvd | Center Rd – South of Green Valley Rd to Mulberry Lane  
Richard St – S Grand Ave to Michael Dr | Santa Barbara Dr. – Richard St to Rivera Dr  
Michael Dr – Rivera Dr to Garfield Ave | Porter – Broadway to Racine  
Porter Ave – Frederick St to Broadway | Fox Point Dr – Wisteria Ln to Fox Point Ct  
Fox River Pkwy - School Dr to Lambeth Rd | Fox River Pkwy – Fox Point Dr to Haymarket Dr

2022 Heyer Dr – Lynne Dr to Larchmont Dr | Larchmont Dr – Sweetbriar Dr to Heyer Dr  
Seitz Dr – Downing Dr to Larchmont Dr | Comanche – Madison to Burton  
Minot Ln – S Comanche Ln to Mesa Verde Dr

2023 – 2024 Available upon request

### Justification/ How does this Increase Service to Residents?

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 2020 to 2023 are available if desired.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0410-2006-42410	LRIP Grant	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ 300,000
0410-2006-46480	Subdivider Applied	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
0410-2006-49110	10-yr GO Debt	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 5,500,000
<b>Total</b>		<b>\$ 1,150,000</b>	<b>\$ 1,300,000</b>	<b>\$ 1,150,000</b>	<b>\$ 1,300,000</b>	<b>\$ 1,150,000</b>	<b>\$ 6,050,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0410-2006-68290	2020 Street Resurfacing	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
0410-2006-68290	2020 Crack-Filling	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
0410-2006-68290	2021 Street Resurfacing	\$ -	\$ 1,150,000	\$ -	\$ -	\$ -	\$ 1,150,000
0410-2006-68290	2021 Crack-Filling	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
0410-2006-68290	2022 Street Resurfacing	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
0410-2006-68290	2022 Crack-Filling	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
0410-2006-68290	2023 Street Resurfacing	\$ -	\$ -	\$ -	\$ 1,150,000	\$ -	\$ 1,150,000
0410-2006-68290	2023 Crack-Filling	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000
0410-2006-68290	2024 Street Resurfacing	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
0410-2006-68290	2024 Crack-Filling	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
<b>Total</b>		<b>\$ 1,150,000</b>	<b>\$ 1,300,000</b>	<b>\$ 1,150,000</b>	<b>\$ 1,300,000</b>	<b>\$ 1,150,000</b>	<b>\$ 6,050,000</b>

### Operational Impact/Other

Less patching of potholes and other road maintenance will be required by the Dept. of Public Works after the deteriorated pavement is replaced.



**CITY OF WAUKESHA, WISCONSIN**

**5-Year Community Investment Program  
2020-2024**

<b>Department</b>	DPW
<b>Dept. Head</b>	Fred Abadi
<b>Project Contact</b>	Alex Damien
<b>Useful Life</b>	20 Years
<b>Category</b>	Roads
<b>Priority</b>	1 - MUST be done this year. Cannot defer.

<b>Project Name</b>	Concrete Pavement Slab and Joint Repair
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**Total Project Cost \$ 1,650,000**

**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 2020 include the following:  
 Roberta Avenue - N. East Ave to Tenny Ave  
 Delafield Street - Moreland Blvd to Northview Rd  
 W. Sunset Drive - Chapman to East of Sentry Drive  
 Avenue - W. Sunset Dr to Progress Ave

S. West

**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-Obj-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0410-2007-49110	10-yr GO Debt	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
0400-8001-43260	Street Permit Fees	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
<b>Total</b>		<b>\$ 650,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 1,650,000</b>

Fund-Obj-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0410-2007-68290	Concrete Slab & Joint Repair	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
0400-8001-68290	Concrete Slab & Joint Repair	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
<b>Total</b>		<b>\$ 650,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 1,650,000</b>

**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  
2020-2024**

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

<b>Project Name</b>	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. The alleys currently planned for this program in years 2020 to 2024 include the following:

2019 - Alley #32 - Bordered by Newhall, Scott, Wilson, Grand & Alley #31 - Bordered by Wilson, Newhall, Grand, Garfield

2020 - Alley #42 - Bordered by Grand, Frame, Garfield, Wabash

2021 - Alley #95 - Bordered by Fox Point, Fox River, Sunset

2022 - Alley #30 - Bordered by East, Newhall, Garfield, Wilson

2023 - Alley #1 - Bordered by Birch, Irving, Delafield

**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 yearly in order to best use the funding provided.

Fund-Obj-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0410-2011-49110	10-yr GO Debt	\$ 150,000	\$ 158,000	\$ 197,000	\$ 150,000	\$ 220,000	\$ 875,000
<b>Total</b>		<b>\$ 150,000</b>	<b>\$ 158,000</b>	<b>\$ 197,000</b>	<b>\$ 150,000</b>	<b>\$ 220,000</b>	<b>\$ 875,000</b>

Fund-Obj-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0410-2011-68290	2020 - Alley #32	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
0410-2011-68290	2021 - Alley #42	\$ -	\$ 158,000	\$ -	\$ -	\$ -	\$ 158,000
0410-2011-68290	2022 - Alley #95	\$ -	\$ -	\$ 197,000	\$ -	\$ -	\$ 197,000
0410-2011-68290	2023 - Alley #30	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000
0410-2011-68290	2024 - Alley #1	\$ -	\$ -	\$ -	\$ -	\$ 220,000	\$ 220,000
<b>Total</b>		<b>\$ 150,000</b>	<b>\$ 158,000</b>	<b>\$ 197,000</b>	<b>\$ 150,000</b>	<b>\$ 220,000</b>	<b>\$ 875,000</b>

**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 2020-2024

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

<b>Project Name</b>	Upgrade of Street Lighting Systems
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<b>Description</b>
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 2020, we will purchase new poles and fixtures for direct replacement on College Avenue, from Grand Avenue to East Avenue. City forces will complete this work. An additional \$25,000 is being requested yearly for the replacement of existing street light controllers installed on wood poles, that are being replaced with small ground mounted cabinets. The existing cabinets on wood poles were installed in the sixties through the eighties. All the deteriorated equipment including the transformers are owned by the City. As time has progressed, the wood poles and transformers have created a safety hazard. The replacement of this equipment must correspond with planned upgrades that We Energies is continuing throughout the City, as the old equipment will not be compatible with the We Energies upgrades.

<b>Justification/ How does this Increase Service to Residents?</b>
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 '20	FY '21	FY '22	FY '23	FY '24	Total
0410-0025-49110	10-yr GO Debt	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 625,000
<b>Total</b>		<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ 625,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0410-0025-68290	Upgrade of Historical Lighting	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 625,000
<b>Total</b>		<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ 625,000</b>

<b>Operational Impact/Other</b>
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 2020-2024

Department	DPW
Dept. Head	Fred Abadi
Project Contact	Alex Damien
Useful Life	45 Years
Category	Flood Mitigation
Priority	1 - MUST be done this year. Cannot defer.

Project Name	City-Wide Flood Mitigation and Improvements
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**Total Project Cost \$ 8,045,000**

### Description

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.

2020 - Construction Planned for Area 1 & 2. - Upsize culverts along Rolling Ridge Dr and storm sewer crossing University Dr.  
Area 5 - Culvert Removal and Drive relocation

2021 - Construction Planned for Area 7 Phase 2 - Upsize the conveyance system along Michigan Ave and Ditch Grading.

2022-2024 - 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 Phase for Area 7 - Michigan Ave, Area 3 - Peters Drive, Area 4 - Harding Ave. Cost Estimates are developed and refined as design proceeds.

### 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 '20	FY '21	FY '22	FY '23	FY '24	Total
0410-0041-49110	10-yr GO Debt	\$ 1,995,000	\$ 1,550,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 8,045,000
<b>Total</b>		<b>\$ 1,995,000</b>	<b>\$ 1,550,000</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>	<b>\$ 8,045,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0410-0041-68290	Area 1 & 2	\$ 1,970,000	\$ -	\$ -	\$ -	\$ -	\$ 1,970,000
0410-0041-68290	Design	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
0410-0041-68290	Area 7 Ph 2	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,500,000
0410-0041-68290	Design	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
0410-0041-68290	Area 3	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000
0410-0041-68290	Area 7	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000
0410-0041-68290	Area 4	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000
<b>Total</b>		<b>\$ 1,995,000</b>	<b>\$ 1,550,000</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>	<b>\$ 8,045,000</b>

### 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 2020-2024

Department	DPW
Dept. Head	Fred Abadi
Project Contact	Alex Damien
Useful Life	15 Years
Category	Traffic Signals
Priority	1 - MUST be done this year. Cannot defer.

Project Name	Traffic Signal Upgrade Construction
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**Total Project Cost \$ 1,000,000**

### 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. In 2020, staff proposes modifications to the signal at Wisconsin Ave. Head placements will change for the additions of left turn phases. This work will be done as part of the N.W. Barstow Street project.

### 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 '20	FY '21	FY '22	FY '23	FY '24	Total
0410-0052-49110	10-yr GO Debt	\$ 100,000	\$ 200,000	\$ 250,000	\$ 200,000	\$ 250,000	\$ 1,000,000
<b>Total</b>		<b>\$ 100,000</b>	<b>\$ 200,000</b>	<b>\$ 250,000</b>	<b>\$ 200,000</b>	<b>\$ 250,000</b>	<b>\$ 1,000,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0410-0052-68290	N. Barstow & Wisconsin Ave.	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
0410-0052-68290	W. St. Paul & S. Washington Ave	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
0410-0052-68290	E. Main St. and Davidson Rd.	\$ -	\$ -	\$ 250,000			\$ 250,000
0410-0052-68290	N. East Ave. & Arcadian Ave.	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000
0410-0052-68290	W. Sunset Dr. & Prairie Ave.	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000
<b>Total</b>		<b>\$ 100,000</b>	<b>\$ 200,000</b>	<b>\$ 250,000</b>	<b>\$ 200,000</b>	<b>\$ 250,000</b>	<b>\$ 1,000,000</b>

### 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 2020-2024

Department	DPW
Dept. Head	Fred Abadi
Project Contact	Alex Damien
Useful Life	25 Years
Category	Traffic Signals
Priority	1 - MUST be done this year. Cannot defer.

Project Name	New Traffic Signal Construction
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**Total Project Cost \$ 1,250,000**

### 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. In 2020 a traffic signal warrant study will be done when the new development opens at the corner of Silvernail & Grandview and if/when warrants are met, a signal will be installed.

### 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 '20	FY '21	FY '22	FY '23	FY '24	Total
0410-0050-49110	10-yr GO Debt	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,000,000
0410-0050-48405	Capital Contribution	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
<b>Total</b>		<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 1,250,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0410-0050-68290	Silvernail Road at Driveway for Panda Express Development	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
0410-0050-68290	N. Prairie Ave. & W. College Ave.	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
0410-0050-68290	Potential New Signals 2022-2024	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 750,000
<b>Total</b>		<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 1,250,000</b>

### 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  
2020-2024**

<b>Department</b>	DPW
<b>Dept. Head</b>	Fred Abadi
<b>Project Contact</b>	Alex Damien
<b>Useful Life</b>	30 Years
<b>Category</b>	Roads
<b>Priority</b>	1 - MUST be done this year. Cannot defer.
<b>Total Project Cost \$ 10,163,800</b>	

<b>Project Name</b>	Projects with Federal & State Funding - STP
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**Description**

This program involves reconstruction and bridge rehabilitation projects that involve Federal and State Funds. In 2017, the City submitted applications and received approval for Surface Transportation Program (STP) funding for 2019-2022 for the following projects:

- Reconstruction of St. Paul Avenue - Mountain Avenue to Madison Street
- Reconstruction of Madison Street - Ann St to Madison Street Bridge
- Rehabilitation of Madison Street Bridge
- Rehabilitation of Prairie Avenue Bridge

In 2019, the City submitted applications for Surface Transportation Program (STP) funding for 2022-2025 for the following projects: Reconstruction of Delafield St from Bidwell to Moreland and Slivernail Rd from Meadowbrook to University.

**Justification/ How does this Increase Service to Residents?**

The reconstruction projects will provide a new pavement structure for the traveling public, and updates to curb ramps to meet current ADA standards. The projects will also improve intersection movements, improve drainage issues and upgrade traffic signals. 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 that is 80% Federal funding, and 20% City Funding.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0410-0002-49110	10-yr GO Debt - 20% **	\$ 49,400	\$ 36,500	\$ 1,002,750	\$ 40,000	\$ 800,000	\$ 1,928,650
0410-0002-49110	10-yr GO Debt - Non-Qual. **	\$ -	\$ 25,500	\$ 494,050	\$ -	\$ -	\$ 519,550
Not Shown in MUNIS	WISDOT STP Funding	\$ 197,600	\$ 146,000	\$ 4,012,000	\$ 160,000	\$ 3,200,000	\$ 7,715,600
<b>Total</b>		<b>\$ 247,000</b>	<b>\$ 208,000</b>	<b>\$ 5,508,800</b>	<b>\$ 200,000</b>	<b>\$ 4,000,000</b>	<b>\$ 10,163,800</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0410-0002-68290	STP - St. Paul Avenue **	\$ 46,400	\$ -	\$ 1,315,000	\$ -	\$ -	\$ 1,361,400
0410-0002-68290	STP - Madison St Bridge **	\$ 2,000	\$ -	\$ 81,800	\$ -	\$ -	\$ 83,800
0410-0002-68290	STP - Prairie Ave Bridge **	\$ 1,000	\$ 62,000	\$ -	\$ -	\$ -	\$ 63,000
0410-0002-68290	STP - 2019 Applications **	\$ -	\$ -	\$ 100,000	\$ 40,000	\$ 800,000	\$ 940,000
Not Shown in MUNIS	WISDOT STP	\$ 197,600	\$ 146,000	\$ 4,012,000	\$ 160,000	\$ 3,200,000	\$ 7,715,600
<b>Total</b>		<b>\$ 247,000</b>	<b>\$ 208,000</b>	<b>\$ 5,508,800</b>	<b>\$ 200,000</b>	<b>\$ 4,000,000</b>	<b>\$ 10,163,800</b>

\*\* 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  
2020-2024**

<b>Department</b>	DPW
<b>Dept. Head</b>	Fred Abadi
<b>Project Contact</b>	Alex Damien
<b>Useful Life</b>	15 Years
<b>Category</b>	OTHER
<b>Priority</b>	2 - SHOULD be done this year for optimal performance or savings.
<b>Total Project Cost \$ 375,000</b>	

<b>Project Name</b>	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. Where possible, projects would be scheduled to be completed with other work scheduled at these locations.

Project areas include Garfield Ave, Laura Lane, Fox River Pkwy, Comanche Ln, W Sunset Dr, Madison St, Carriage Dr, Greenmeadow 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 '20	FY '21	FY '22	FY '23	FY '24	Total
0410-0041-49110	10-yr GO Debt	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 375,000
<b>Total</b>		<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 375,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0410-0041-68290	Storm Sewer Extension Projects	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 375,000
<b>Total</b>		<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 375,000</b>

**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 2020-2024

Department	DPW
Dept. Head	Fred Abadi
Project Contact	Alex Damien
Useful Life	20 Years
Category	OTHER
Priority	2 - SHOULD be done this year for optimal performance or savings.
<b>Total Project Cost \$ 75,000</b>	

<b>Project Name</b>	<b>City-Wide Emergency Vehicle Preemption (EVP) Upgrade and Replacement</b>
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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. Starting in 2019, and subsequent years, an amount of \$15,000 is requested to proactively upgrade the EVP equipment at other intersections that were not upgraded in 2018. The \$15,000 requested will upgrade 2-3 signals a year.

### 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 '20	FY '21	FY '22	FY '23	FY '24	Total
0410-0052-49110	10-yr GO Debt	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 75,000
<b>Total</b>		<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 75,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0410-0052-68290	City-Wide EVP System Upgrades and Replacements	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 75,000
<b>Total</b>		<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 75,000</b>

### 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  
2020-2024**

<b>Department</b>	DPW
<b>Dept. Head</b>	Fred Abadi
<b>Project Contact</b>	Alex Damien
<b>Useful Life</b>	10 Years
<b>Category</b>	OTHER
<b>Priority</b>	1 - MUST be done this year. Cannot defer.
<b>Total Project Cost \$ 272,000</b>	

<b>Project Name</b>	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 19 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 '20	FY '21	FY '22	FY '23	FY '24	Total
0420-7190-49110	10-yr GO Debt	\$ 72,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 272,000
<b>Total</b>		<b>\$ 72,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 272,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-7190-68290	West Avenue Landfill Equipment & Piping Upgrade	\$ 72,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 272,000
<b>Total</b>		<b>\$ 72,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 272,000</b>

**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  
2020-2024**

<b>Department</b>	DPW
<b>Dept. Head</b>	Fred Abadi
<b>Project Contact</b>	Alex Damien
<b>Useful Life</b>	25 Years
<b>Category</b>	Buildings
<b>Priority</b>	2 - SHOULD be done this year for optimal performance or savings.
<b>Total Project Cost \$ 520,000</b>	

<b>Project Name</b>	Salt Shed - DPW
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**Description**

The City has 2 current salt dome locations, one at Park Rec and one at the Municipal Garage. Currently the DPW needs additional storage capacity for approximately 6,000 tons of salt. DPW would like to add a bunker type salt shed, not the dome shape that we have now. This eliminates the need for an additional piece of equipment to be able to stack the salt higher into the current dome configurations. This salt storage building would be located on McArthur Blvd allowing for quick access to the new bypass.

**Justification/ How does this Increase Service to Residents?**

The 3rd location of a salt shed will optimize efficiency decreasing travel time between filling of the plows and trucks. The location on McArthur and Kensington will allow for quick access to the new bypass.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-3394-49110	10-yr GO Debt	\$ 520,000	\$ -	\$ -	\$ -	\$ -	\$ 520,000
	<b>Total</b>	<b>\$ 520,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 520,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-3394-68220	DPW Salt Shed	\$ 520,000	\$ -	\$ -	\$ -	\$ -	\$ 520,000
	<b>Total</b>	<b>\$ 520,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 520,000</b>

**Operational Impact/Other**

Addition of another satellite salt storage facility optimizes efficiency of the City Crews and allows for a faster response time to routes.



# CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program  
2020-2024**

<b>Department</b>	DPW
<b>Dept. Head</b>	Fred Abadi
<b>Project Contact</b>	Alex Damien
<b>Useful Life</b>	10 Years
<b>Category</b>	Buildings
<b>Priority</b>	2 - SHOULD be done this year for optimal performance or savings.
<b>Total Project Cost \$ 40,000</b>	

<b>Project Name</b>	City Garage Light Upgrades
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**Description**  
This project would consist of replacing all the existing fluorescent T-8 lighting with new energy-efficient LED lighting.

**Justification/ How does this increase Service to Residents?**  
By replacing the existing fixtures with new LED's, the City will reduce overall operating costs at the City Garage, and provide safe illumination for employees to maneuver large equipment safely through a traditionally dark area, reducing the chances of an employee being struck by equipment. It will also reduce the possibility of an injury from continuously working on the existing fixtures, nearly twenty-five feet above the concrete floor. Currently the Garage replaces their own lamps and ballasts from a scissors lift, to reach the lights approximately twenty-five feet above the floor. Maintenance is performed on a regular basis to keep the Garage lit. The new LED lights would be replaced with City forces doing the work. LED lighting has an estimated lifespan of 35,000 hours longer than fluorescent, a yearly cost reduction estimated at \$12,000. There are also no lamps or ballasts to change, and they provide a bright light over the lifespan of the fixture instead of the lamp putting out less output with time as a fluorescent does.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-3124-49110	10-yr GO Debt	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
<b>Total</b>		<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-3124-68220	City Garage Light Upgrade	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
<b>Total</b>		<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,000</b>

**Operational Impact/Other**  
Replacing the T-8 fixtures with LED will reduce overall energy costs, require less maintenance, and provide a well lit Garage for operations and safety.

**CITY OF WAUKESHA, WISCONSIN**

**5-Year Community Investment Program  
2020-2024**

<b>Department</b>	DPW
<b>Dept. Head</b>	Fred Abadi
<b>Project Contact</b>	Alex Damien
<b>Useful Life</b>	15 Years
<b>Category</b>	OTHER
<b>Priority</b>	2 - SHOULD be done this year for optimal performance or savings.
<b>Total Project Cost \$ 150,000</b>	

<b>Project Name</b>	Drop Off Center Paving
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**Description**  
 This project includes paving two areas of the Drop Off Center. Area 1 includes the area west of the incinerator and Area 2 includes the brush pile area.

**Justification/ How does this increase service to residents?**  
 The areas being proposed for paving are in extremely poor condition and are traveled heavily by patrons of the drop off center.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-3394-49110	10-yr GO Debt	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	\$ 150,000
<b>Total</b>		<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-3394-68290	Drop Off Center Paving	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	\$ 150,000
<b>Total</b>		<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>

**Operational Impact/Other**  
 Currently, DPW crews spend time trying to maintain the poor condition areas to allow public access. Having the areas re-paved will require much less maintenance.

**CITY OF WAUKESHA, WISCONSIN**

**5-Year Community Investment Program  
2020-2024**

<b>Department</b>	DPW
<b>Dept. Head</b>	Fred Abadi
<b>Project Contact</b>	Jon Weinkauf
<b>Useful Life</b>	20 Years
<b>Category</b>	OTHER
<b>Priority</b>	1 - MUST be done this year. Cannot defer.
<b>Total Project Cost \$ 31,000</b>	

<b>Project Name</b>	Line-Leak Detection Upgrades at City-Wide Fuel Sites
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**Description**  
 Currently, our City fuel sites have electronic line-leak detection. The new requirements for 2020 will require Interstitial line-leak detection and sump sensors. Our current system does not support this style of sensors. All upgrades need to be completed by December 31, 2020 per ATCP 93.500(5).

**Justification/ How does this Increase Service to Residents?**  
 This upgrade needs to be done in order to stay in compliance with ATCP requirements.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-3394-49110	10-Yr. Debt	\$ 31,000	\$ -	\$ -	\$ -	\$ -	\$ 31,000
<b>Total</b>		<b>\$ 31,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 31,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-3394-68290	Fuel Site Upgrades	\$ 31,000	\$ -	\$ -	\$ -	\$ -	\$ 31,000
<b>Total</b>		<b>\$ 31,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 31,000</b>

**Operational Impact/Other**  
 All City vehicles fuel up at one of our City fuel sites. Not completing this will take us out of compliance with state and federal fueling site requirements, and not allow us to dispense fuel at either site.

## CITY OF WAUKESHA, WISCONSIN

### 5-Year Community Investment Program 2020-2024

Department	DPW
Dept. Head	Fred Abadi
Project Contact	Alex Damien
Useful Life	30 Years
Category	Roads
Priority	2 - SHOULD be done this year for optimal performance or savings.

<b>Project Name</b>	<b>North Street &amp; W. St. Paul Avenue 2-Way Conversion</b>
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**Total Project Cost \$ 1,000,000**

#### 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 proposed conversion would change the traffic flow on St. Paul Avenue and on North Street from Wisconsin Avenue to Albert Street. The work will generally consist of modifications to 4 existing traffic signals, removal and placement of new pavement markings, a new traffic signal at St. Paul & Albert Street, new signing, upgrades for ADA at curb ramps and installation of a connector roadway from North Street to St. Paul. In order to complete the conversion, staff estimates a total of \$1,000,000 to complete the project which includes engineering design costs.

#### Justification/ How does this Increase Service to Residents?

The conversion of St. Paul and North Street corridors to a two-way street system will provide 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 down town, which benefits visitors and downtown businesses. Two-way traffic will also provide business improvement opportunities on North Street and St. Paul. The improvements necessary to complete this project must be coordinated with the reconstruction of St. Paul Ave from Wisconsin Ave to Madison St that is scheduled for 2022. The reconstruction of St Paul Ave project is an STP project and funded 80% by the State / Federal government.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0410-0052-49110	10-yr GO Debt	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0410-0052-68290	St. Paul / North St. Two-Way Conversion	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>

#### Operational Impact/Other

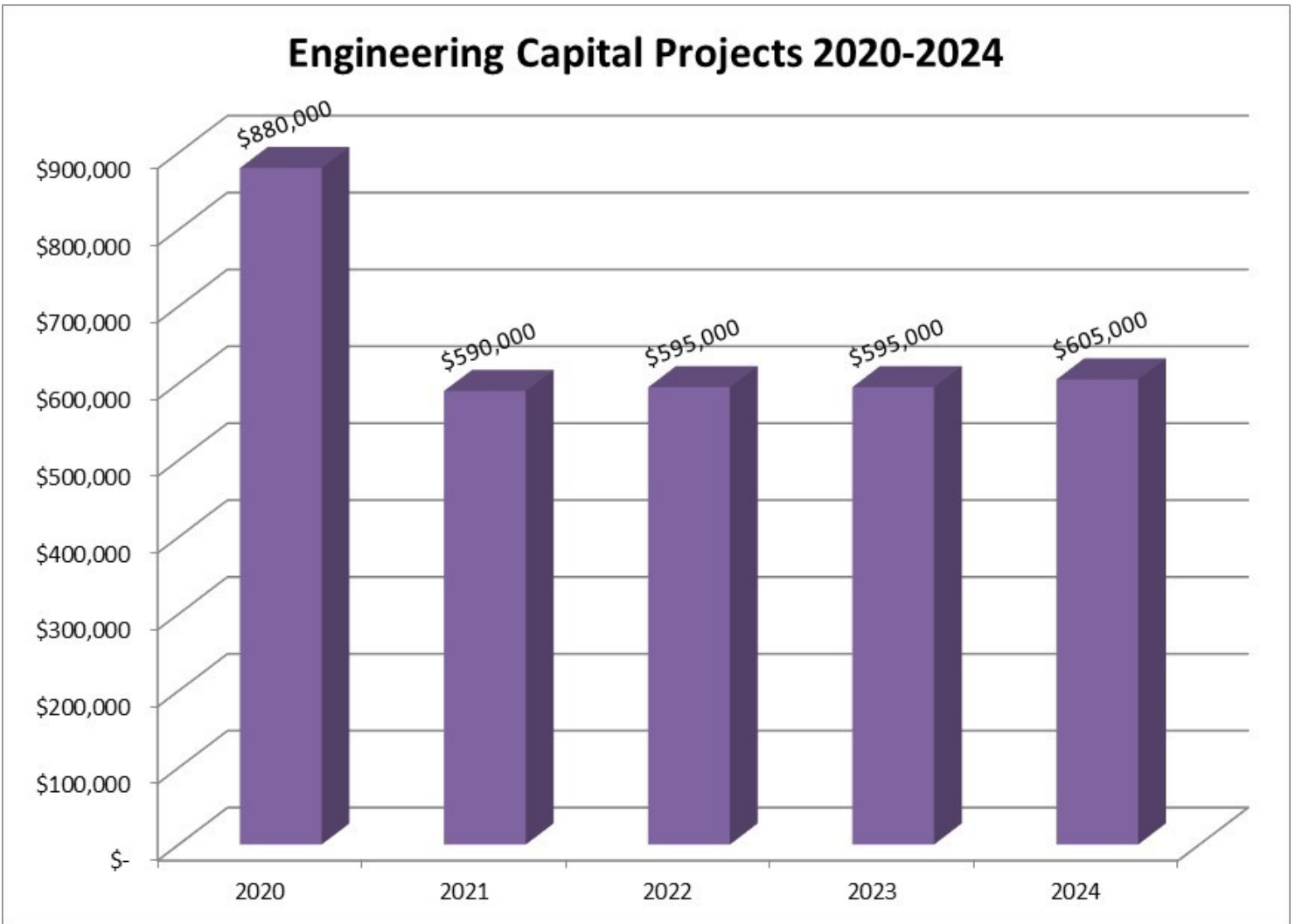
This corridor conversion project will add a new traffic signal to maintain and an 800-foot stretch of new roadway to connect North Street to St. Paul.

# MAJOR CAPITAL PROJECTS

## ENGINEERING



Engineering Capital Projects 2020-2024



**CITY OF WAUKESHA, WISCONSIN**

**5-Year Community Investment Program  
2020-2024**

<b>Department</b>	DPW - Engineering
<b>Dept. Head</b>	Fred Abadi
<b>Project Contact</b>	Alex Damien
<b>Useful Life</b>	25 Years
<b>Category</b>	Roads
<b>Priority</b>	1 - MUST be done this year. Cannot defer.
<b>Total Project Cost \$ 500,000</b>	

<b>Project Name</b>	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 '20	FY '21	FY '22	FY '23	FY '24	Total
0400-8001-43260	Street Permit Fees	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
	<b>Total</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 500,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0400-8001-68290	Concrete & Asph. Street Repair	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
	<b>Total</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 500,000</b>

**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  
2020-2024**

<b>Department</b>	DPW - Engineering
<b>Dept. Head</b>	Fred Abadi
<b>Project Contact</b>	Alex Damien
<b>Useful Life</b>	10 Years
<b>Category</b>	Bridges
<b>Priority</b>	1 - MUST be done this year. Cannot defer.
<b>Total Project Cost \$ 615,000</b>	

<b>Project Name</b>	Bridge Inspection & Repair
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<b>Description</b>	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.
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<b>Justification/ How does this increase service to residents?</b>	<p>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 Barstow St Bridge rehabilitation is planned to be completed with the N. Barstow Street reconstruction project. The work slated for the Barstow St Bridge includes 2" deck resurfacing, beam repair work and drainage / scupper repair which is more than the normal cleaning and sealing that is normally budgeted for. The bridges currently planned for this program include the following:</p> <p>2020 - Barstow St                  2021 - Madison St (west)                  2022 - Wisconsin Ave                  2023 - E/B Moreland Blvd                  2024 - W/B Moreland Blvd                  2025 - Sunset Drive                  2026 - Barstow St (after City project in 2020)                  2027 - Prairie Ave (after STB Redecking in 2021)</p>
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Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0400-8010-42210	State Shared Revenue	\$ -	\$ 60,000	\$ 65,000	\$ 65,000	\$ 75,000	\$ 265,000
0410-0066-49110	10-year Debt	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
<b>Total</b>		<b>\$ 350,000</b>	<b>\$ 60,000</b>	<b>\$ 65,000</b>	<b>\$ 65,000</b>	<b>\$ 75,000</b>	<b>\$ 615,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0400-8010-68290	Bridge Inspection & Repair	\$ -	\$ 60,000	\$ 65,000	\$ 65,000	\$ 75,000	\$ 265,000
0410-0066-68290	Barstow St. Bridge Rehab.	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
<b>Total</b>		<b>\$ 350,000</b>	<b>\$ 60,000</b>	<b>\$ 65,000</b>	<b>\$ 65,000</b>	<b>\$ 75,000</b>	<b>\$ 615,000</b>

<b>Operational Impact/Other</b>	Maintenance of the bridges will extend the life.
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**CITY OF WAUKESHA, WISCONSIN**

**5-Year Community Investment Program  
2020-2024**

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

<b>Project Name</b>	Sidewalk Replacement - City Funded
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<b>Description</b>	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.
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<b>Justification/ How does this Increase Service to Residents?</b>	<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 are tree-damaged sidewalk.</p> <p>In 2019, DPW requested an increase to \$215,000 for this item 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. The funding for this project has varied over the years (pre 2018 - \$150,000, 2018 - \$100,000, 2019 - \$300,000). Funding the project at \$300,000 per year allows the City to replace approximately 41,000 Sq. Ft. (or about 25%) of the current tree-damaged walk in a year. Having a budget of \$300,000 will allow the City to replace tree-damaged sidewalk with approximately a 4 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>
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Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0400-8031-42210	State Shared Revenue	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
0410-8032-49110	10-Yr Debt	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
<b>Total</b>		<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 1,500,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0400-8031-68290	City Sidewalk Replacement	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
0410-8032-68290	City Sidewalk Replace. Debt	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
<b>Total</b>		<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 1,500,000</b>

<b>Operational Impact/Other</b>	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  
2020-2024

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

<b>Project Name</b>	Sidewalk Replacement - Special Assessments
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<b>Description</b>	Funding allows for the replacement of sidewalk in locations that are condemned during the yearly sidewalk inspection.
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<b>Justification/ How does this increase service to residents?</b>	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 '20	FY '21	FY '22	FY '23	FY '24	Total
0400-8030-46110	Special Assess. - Deferred	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 600,000
<b>Total</b>		<b>\$ 120,000</b>	<b>\$ 120,000</b>	<b>\$ 120,000</b>	<b>\$ 120,000</b>	<b>\$ 120,000</b>	<b>\$ 600,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0400-8030-68290	Sidewalk Replacement	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 600,000
<b>Total</b>		<b>\$ 120,000</b>	<b>\$ 120,000</b>	<b>\$ 120,000</b>	<b>\$ 120,000</b>	<b>\$ 120,000</b>	<b>\$ 600,000</b>

<b>Operational Impact/Other</b>	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 2020-2024

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

<b>Project Name</b>	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.

#### 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.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0400-8050-42210	State Shared Revenue	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
<b>Total</b>		<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 50,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0400-8050-68290	Street Lighting Upgrade & Maint.	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
<b>Total</b>		<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 50,000</b>

#### Operational Impact/Other

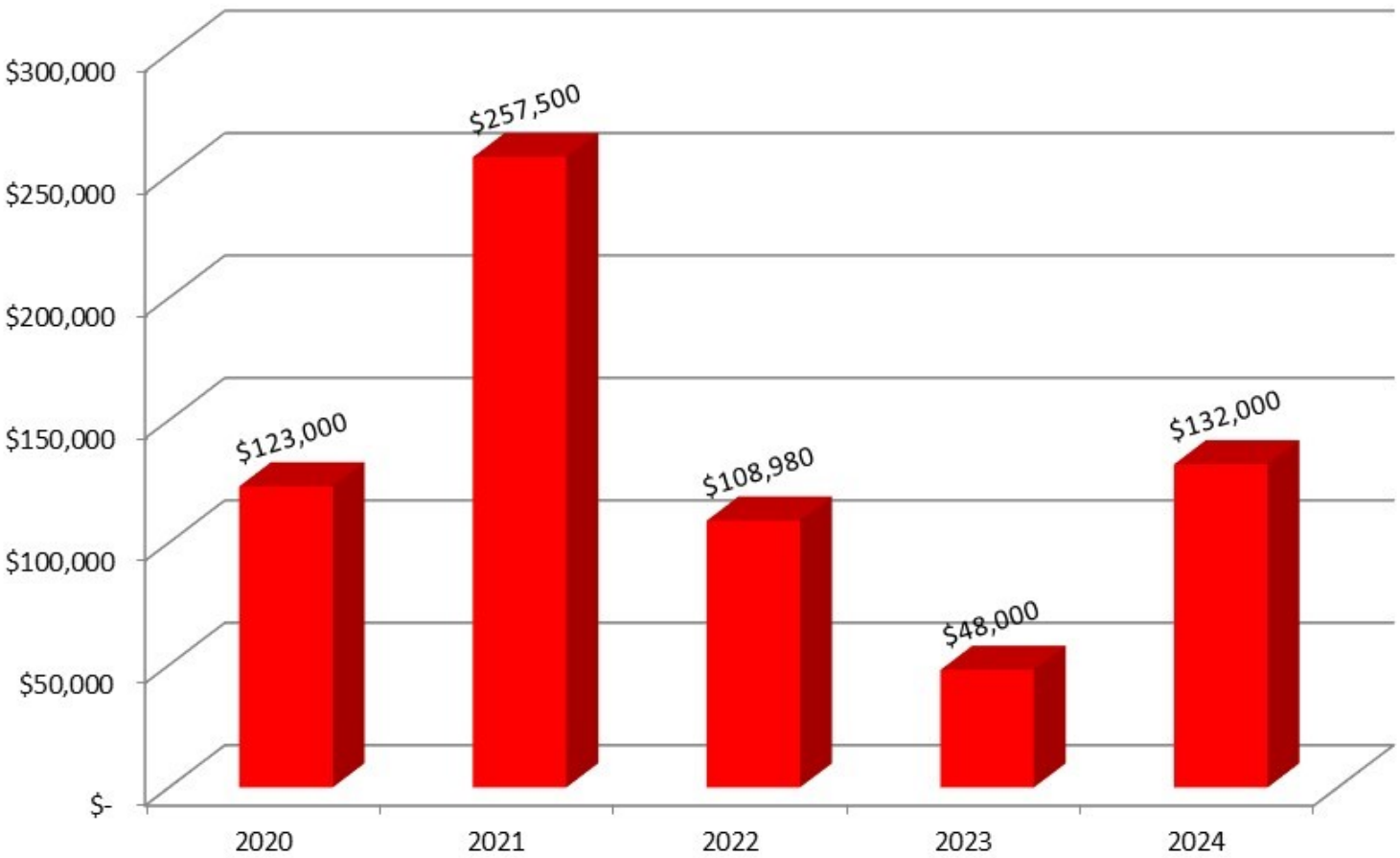
Upgrading and maintaining the street light system will reduce the amount of unexpected emergency repairs by the City Department of Public Works.

# MAJOR CAPITAL PROJECTS

## FIRE



### Fire Major Capital Projects 2020-2024



# CITY OF WAUKESHA, WISCONSIN

## 5-Year Community Investment Program 2020-2024

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

<b>Project Name</b>	<b>FS-1 HVAC System Control Replacement</b>
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### Description

The Department is seeking funding to update software and hardware systems that control the building's heating, air conditioning and ventilation system. Over the past few years, the Department's HVAC system has required several repairs and we are finding that vendors are having difficulty in locating parts to maintain the HVAC system controls. The Ultron Alerton system that has been installed in the building is no longer in production and new hardware controls are not being made. The software running the system is only compatible with Windows XP. The Department has worked closely with the city's IT Department to ensure the existing software is backed up and a replacement computer is available. It should be noted this is not a sustainable, long term strategy and a software upgrade needs to be planned for. The Department will continue to work with its vendors and monitor the condition of the system and adjust the timeframe for this project as appropriate.

### Justification/ How does this increase Service to Residents?

The HVAC system equipment was purchased in 2007 and is at the end of its service life. The Department is working closely with the city's HVAC contractors to determine an appropriate time to upgrade our existing software and hardware. Based on current information, the Department is projecting the need to upgrade our equipment in 2022. If the existing hardware fails, the city will need to complete this upgrade as an emergency expenditure, which would have a major impact on the Department's operating budget. The Department is working to balance reliability and useful service life for this expenditure.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-2242-49110	10 yr GO Debt	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
<b>Total</b>		<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-2242-68220	HVAC Hardware and Software	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
<b>Total</b>		<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,000</b>

### Operational Impact/Other

Failure to properly maintain the building's HVAC system will result in large, unanticipated expenditures and result in the building not having adequate heat, ventilation or air conditioning for extended periods of time.

**CITY OF WAUKESHA, WISCONSIN**

**5-Year Community Investment Program  
2020-2024**

<b>Department</b>	Fire Department
<b>Dept. Head</b>	Steve Howard
<b>Project Contact</b>	Scott Purdy
<b>Useful Life</b>	10 Years
<b>Category</b>	Buildings
<b>Priority</b>	2 - SHOULD be done this year for optimal performance or savings.
<b>Total Project Cost \$ 78,000</b>	

<b>Project Name</b>	Station #1 – Painting, Window Tinting & Carpet Replacement
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**Description**

The Department anticipates that in 2020 it will be necessary to implement an update and replacement program at Fire Station #1, which will then be 11 - 12 years old. Carpet replacement will take place in needed areas throughout the building, and painting and other preventive maintenance on the interior/exterior of the building will be scheduled. In 2020, the department is seeking funds for exterior painting, including the large red wall and fire station doors that are badly faded. Additionally, it has been identified that the building will greatly benefit by installing window tinting in the atrium area. This tinting will serve two benefits; help with cooling costs in the summer and will greatly decrease fading, reducing the need for future painting. In 2021, the department is requesting funds to replace worn carpeting and for interior painting.

**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.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-2242-49110	10 yr GO Debt	\$ 18,000	\$ 45,000	\$ -	\$ 15,000	\$ -	\$ 78,000
<b>Total</b>		<b>\$ 18,000</b>	<b>\$ 45,000</b>	<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ 78,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-2242-68220	Station #1 - Carpet	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000
0420-2242-68220	Station #1 - Painting	\$ 10,000	\$ 20,000	\$ -	\$ 15,000	\$ -	\$ 45,000
0420-2242-68220	Station #1 Window Tinting	\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ 8,000
<b>Total</b>		<b>\$ 18,000</b>	<b>\$ 45,000</b>	<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ 78,000</b>

**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  
2020-2024**

<b>Department</b>	Fire Department
<b>Dept. Head</b>	Steve Howard
<b>Project Contact</b>	Scott Purdy
<b>Useful Life</b>	15 Years
<b>Category</b>	Buildings
<b>Priority</b>	2 - SHOULD be done this year for optimal performance or savings.
<b>Total Project Cost \$ 75,000</b>	

<b>Project Name</b>	Station #1 Roof Restoration and Repair
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**Description**

The Fire Department and Engineering Department have been carefully monitoring the roof at Fire Station #1 with the use of consultants. For the past five years we have been planning on a roof replacement project. In 2019 we've worked with several different contractors to fully develop the scope of the project and have determined that a restoration of the existing roof is a cost-effective approach to maintaining the roofing system at Fire Station #1. The departments are proposing budgeting to use a silicone coating that is manufactured by Geico Western in the city of Waukesha to restore the roof and obtain the additional 15-year warranty work labor and material for the roofing system. The project has been reduced by \$25,000 (2019 CIP projected a \$100,000 cost in 2020) due to using the silicon restoration system.

**Justification/ How does this increase service to residents?**

This project will provide the funds to maintain the infrastructure of Fire Station #1 and avoid costly repairs due to water damage in the future. City staff has worked closely with outside vendors to develop a comprehensive plan to maintain the station's roofing system and the masonry exterior of the building.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-2242-49110	10 yr GO Debt	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
<b>Total</b>		<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-2242-68220	Station #1 - Roof Work	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
<b>Total</b>		<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,000</b>

**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 2020-2024

Department	Fire Department
Dept. Head	Steve Howard
Project Contact	Steve Howard
Useful Life	30 Years
Category	Buildings
Priority	3 - Would enhance operations, but not mandatory.
<b>Total Project Cost \$ 155,000</b>	

<b>Project Name</b>	<b>Fire Station Four Addition</b>
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#### Description

The department is requesting funding in 2020 to have an architect or engineer design a small addition to Fire Station #4. The addition would provide the department with additional storage. This would allow the department to move all our protective clothing (turnout gear) storage off the apparatus bays walls into a climate-controlled room. This will increase the service life of the gear by eliminating unnecessary exposure to sunlight and avoid having the clothing exposed to vehicle exhaust. An additional storage area would also be available to store lawnmowers, snow removal equipment, garbage cans, and other items that currently obstruct our vehicle exhaust system. The scope of the project would also include the creation of a separate room or closet to house all our existing IT and station alerting equipment. Currently the equipment is in an open hallway and inside an interior room. Based on conversations with the city's IT department it is our goal to create a separate room, like the other stations to house all our information technology equipment. Funding for the construction of the addition based on the design developed in the initial phase would be projected to take place in 2021.

#### Justification/ How does this increase Service to Residents?

By constructing a small addition to Fire Station #4, the department will be better able to utilize the apparatus bays and protect our turnout gear. By creating a separate storage area for turnout gear, employee's exposure to carcinogens will be reduced and the longevity of the expensive clothing will be increased. The original station was constructed in 1981 and did not have provisions for all the needed information technology and communication equipment that is part of a modern fire station. Additionally, due to the lack of storage for maintenance equipment we are not able to properly utilize the stations direct capture vehicle exhaust system. By not fully utilizing this equipment the building and fire department personnel are exposed to higher levels of vehicle exhaust.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-2242-49110	10 yr GO Debt	\$ 5,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 155,000
<b>Total</b>		<b>\$ 5,000</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 155,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-2242-68220	FS #4 Addition	\$ 5,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 155,000
<b>Total</b>		<b>\$ 5,000</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 155,000</b>

#### Operational Impact/Other

The investment in a small addition would increase the usefulness of the facility. The addition would accommodate and protect our high-cost information technology equipment and Fire Fighter protective gear.

## CITY OF WAUKESHA, WISCONSIN

### 5-Year Community Investment Program 2020-2024

Department	Fire Department
Dept. Head	Steve Howard
Project Contact	Steve Howard
Useful Life	15 Years
Category	Buildings
Priority	1 - MUST be done this year. Cannot defer.
<b>Total Project Cost \$ 110,000</b>	

<b>Project Name</b>	<b>Fire Station #4 Fire Alarm and Sprinkler System Replacement</b>
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#### Description

The department is requesting funding to install a fire sprinkler system and fire alarm system at Fire Station #4. The building was originally constructed in 1981 and did not require the installation of a sprinkler system or fire alarm. The department is requesting funding with the goal of enhancing the protection of critical infrastructure and providing a higher level of life safety protection for firefighters living in the fire station. The department has submitted a Fire Act Grant request to fund 90% of this project. The department has received a preliminary indication that there is a high probability that we will be awarded a grant in the fall of 2019. Based on this the department has requested \$10,000 of funding as part of the 2020 capital improvement. This funding would only be used if we receive the grant. If we are not successful with the grant, the department, for planning purposes, is budgeting \$100,000 for this project to take place in 2024.

#### Justification/ How does this increase service to residents?

Investment in the installation of a sprinkler system and fire alarm will bring Fire Station #4 up to the current life safety and fire code requirements. Just because a building is a fire station, does not protect it from an accidental fire or an equipment malfunction that can cause a fire. In Wisconsin and throughout the country fire stations have been rendered unusable after accidental fires have occurred in the stations. This impacts the ability to serve the community. By installing the systems, the city is investing in infrastructure that will help ensure uninterrupted fire service to the area that fire station services.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-2242-49110	10 yr GO Debt	\$ 10,000	\$ -	\$ -	\$ -	\$ 100,000	\$ 110,000
<b>Total</b>		<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 110,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-2242-68220	FS# 4 Fire Alarm & Sprinkler	\$ 10,000	\$ -	\$ -	\$ -	\$ 100,000	\$ 110,000
<b>Total</b>		<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 110,000</b>

#### Operational Impact/Other

This project will enhance life safety and better protect existing critical infrastructure.



**CITY OF WAUKESHA, WISCONSIN**

**5-Year Community Investment Program  
2020-2024**

<b>Department</b>	Fire Department
<b>Dept. Head</b>	Steve Howard
<b>Project Contact</b>	Jim Haakenson
<b>Useful Life</b>	25 Years
<b>Category</b>	Buildings
<b>Priority</b>	2 - SHOULD be done this year for optimal performance or savings.
<b>Total Project Cost \$ 25,000</b>	

<b>Project Name</b>	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 and storage site for the Department of Public Works. The facility has been maintained using operating budgets and occasional capital improvement funds. The 2019 CIP funds will be used to make repairs to lighting, doors, windows, and exterior of the building, with the goal of maintaining the serviceability of the building. Additionally, funding would be used to develop a long-term plan for the facility and to determine if sections of the building should be razed. Competitive bids will be sought for all work not performed by City employees. Additional funds have been added to the 2021 budget to keep the building serviceable for the Fire Department and Department of Public Works.

**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.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-2242-49110	10 yr GO Debt	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000
<b>Total</b>		\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-2242-68220	Incinerator Building Materials	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000
<b>Total</b>		\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000

**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  
2020-2024

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.
<b>Total Project Cost \$ 21,500</b>	

Project Name	Station #4 Paving & Painting
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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 2021 the concrete ramp in front of the apparatus bay overhead doors may need to be redone. This item is being entered as a placeholder. At this time, 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. Additionally, in 2021, the department is requesting funds to paint the exterior siding on the building. The building was constructed in 1982 and the siding has faded considerably with time. The anticipated cost for the painting is \$6,500.

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-Obj-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-2242-49110	10 yr GO Debt	\$ -	\$ 21,500	\$ -	\$ -	\$ -	\$ 21,500
<b>Total</b>		\$ -	\$ 21,500	\$ -	\$ -	\$ -	\$ 21,500

Fund-Obj-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-2242-68290	Fire Station #4 Paving	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
0420-2242-68290	Painting	\$ -	\$ 6,500	\$ -	\$ -	\$ -	\$ 6,500
<b>Total</b>		\$ -	\$ 21,500	\$ -	\$ -	\$ -	\$ 21,500

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  
2020-2024**

<b>Department</b>	Fire Department
<b>Dept. Head</b>	Steve Howard
<b>Project Contact</b>	Brian Charlesworth
<b>Useful Life</b>	20 Years
<b>Category</b>	Buildings
<b>Priority</b>	3 - Would enhance operations, but not mandatory.
<b>Total Project Cost \$ 32,500</b>	

<b>Project Name</b>	Nitrogen Generator for Dry Sprinkler Systems at Fire Stations #2 and #5
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**Description**

The department is requesting funding in 2021 and 2023 to install nitrogen generators for the dry sprinkler systems at Fire Stations #2 & #5. Currently dry sprinkler systems are filled with air. 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. To extend the service life of the sprinkler piping we are seeking funds to replace the air system with a nitrogen system. Nitrogen is an inert gas that prohibits rust from occurring in the system by eliminating oxygen. By investing in this newer technology, we will be able 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 potentially disrupts use of the fire station.

**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 in the future that all new lager dry sprinklers will be required to have this type of system. 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 '20	FY '21	FY '22	FY '23	FY '24	Total
0420-2242-49110	10 yr GO Debt	\$ -	\$ 16,000	\$ -	\$ 16,500	\$ -	\$ 32,500
<b>Total</b>		\$ -	\$ 16,000	\$ -	\$ 16,500	\$ -	\$ 32,500

Fund-Obj-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-2242-68220	Nitrogen Generator (Dry Sprinkler System)	\$ -	\$ 16,000	\$ -	\$ 16,500	\$ -	\$ 32,500
<b>Total</b>		\$ -	\$ 16,000	\$ -	\$ 16,500	\$ -	\$ 32,500

**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 in the future that all new lager dry sprinklers will be required to have this type of system. 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  
2020-2024**

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

<b>Project Name</b>	Fire Station #5 Paint and Carpet Replacement
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**Description**  
 The Department is seeking funding in 2022 to paint and replace carpeting at Fire Station #5. In 2022, the building will be approximately 15 years old and the Department has identified as part of its maintenance plan that Fire Station #5 will be in need of painting and carpet replacement in high traffic 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. This item is being entered as a placeholder for an anticipated expense in 2022.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-2242-49110	10 yr GO Debt	\$ -	\$ -	\$ 15,500	\$ -	\$ -	\$ 15,500
<b>Total</b>		\$ -	\$ -	\$ 15,500	\$ -	\$ -	\$ 15,500

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-2242-68220	Painting	\$ -	\$ -	\$ 8,000	\$ -	\$ -	\$ 8,000
0420-2242-68220	Carpet	\$ -	\$ -	\$ 7,500	\$ -	\$ -	\$ 7,500
<b>Total</b>		\$ -	\$ -	\$ 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  
2020-2024**

<b>Department</b>	Fire Department
<b>Dept. Head</b>	Steve Howard
<b>Project Contact</b>	Brian Charlesworth
<b>Useful Life</b>	20 Years
<b>Category</b>	Buildings
<b>Priority</b>	2 - SHOULD be done this year for optimal performance or savings.
<b>Total Project Cost \$ 18,480</b>	

<b>Project Name</b>	Fire Alarm Replacement at Station #1
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**Description**  
 The department is planning to replace the existing fire alarm at Fire Station #1 in approximately 2022. At that time, the alarm system will be about 15 years old and at the end of its service life. Ideally, the department would like to see a 20-year life out of the fire alarm system but based on the on-going issues and high costs of maintenance and repairs, the department is looking to replace the system in 2022. A new system will have lower maintenance and monitoring costs.

**Justification/ How does this Increase Service to Residents?**  
 The department is seeking funds to proactively replace the fire alarm system to avoid having an unreliable system with high annual maintenance and repair costs.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-2242-49110	10 yr GO Debt	\$ -	\$ -	\$ 18,480	\$ -	\$ -	\$ 18,480
<b>Total</b>		\$ -	\$ -	\$ 18,480	\$ -	\$ -	\$ 18,480

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-2242-68220	Fire Alarm System	\$ -	\$ -	\$ 18,480	\$ -	\$ -	\$ 18,480
<b>Total</b>		\$ -	\$ -	\$ 18,480	\$ -	\$ -	\$ 18,480

**Operational Impact/Other**  
 Fire Station #1 is required by state building and fire codes to have a functional fire alarm system. The department is planning for the update of this required life safety system.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program  
2020-2024

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.
<b>Total Project Cost \$ 75,000</b>	

<b>Project Name</b>	Fire Station #1 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 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, we have found over time that the concrete is pitted and not wearing as well as the epoxy floors installed in the newer fire stations. By consulting with various flooring contractors, we believe we can get another 4-5 years out of the existing floor without damaging it to the point it would be more expensive to install the epoxy floor. The Department will continue to monitor the condition of the floors and modify this project as needed.

**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 stop 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-Obj-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-2242-49110	10 yr GO Debt	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000
<b>Total</b>		\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000

Fund-Obj-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-2242-68220	Bay Floor	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000
<b>Total</b>		\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000

**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 2020-2024

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.
<b>Total Project Cost \$ 16,500</b>	

Project Name	Fire Station #4 Epoxy Floor & LED Lighting
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### Description

The department is seeking funding to install an epoxy floor at Fire Station #4. This would be similar to those at the new fire stations. The existing concrete slab needs minor repairs, that would be completed at the same time. The new floor system will have slip and stain resistant properties to prevent issues from the diesel vehicles. The department will solicit competitive bids and will work with contractors to select the best floor system for the existing concrete slab. Additionally, the department is seeking funding that was formally earmarked to paint the interior of the apparatus bay for the installation of LED lighting on the exterior of the building and to convert existing fluorescent fixtures in the interior of the building. This is to be completed with the assistance of the City's Engineering Department.

### Justification/ How does this increase service to residents?

Over the past several years, the City has invested money to maintain Fire Station #4. The repairs and upgrades to the apparatus bay are part of our ongoing efforts to ensure the station remains serviceable for many years to come and is the last phase of our planned interior renovations of the building, which was constructed in 1981. An analysis of injuries has shown that slip and falls are the highest category of firefighter injuries. We have experienced injuries in the apparatus bay at Fire Station #4 and the installation of an epoxy flooring system with slip-resistant properties will assist in the Department's ongoing efforts to prevent injuries and reduce worker's compensation costs.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-2242-49110	10 yr GO Debt	\$ -	\$ -	\$ -	\$ 16,500	\$ -	\$ 16,500
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 16,500</b>	<b>\$ -</b>	<b>\$ 16,500</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-2242-68220	Bay Floor	\$ -	\$ -	\$ -	\$ 14,500	\$ -	\$ 14,500
0420-2242-68220	Painting of Bay Walls	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ 2,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 16,500</b>	<b>\$ -</b>	<b>\$ 16,500</b>

### 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  
2020-2024

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

<b>Project Name</b>	<b>Fire Station #4 - Bathroom Shower Stall and Floor Replacement</b>
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**Description**  
In 2024, the department is planning on the need to replace the shower pan, the shower stall tiles and the flooring in two bathrooms at Fire Station #4 that were not addressed when the building was remodeled in 2010. This item is being submitted as a placeholder based on the current condition of the showers. 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 planned to reduce operational expenses and maintain the building.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-2242-49110	10 yr GO Debt	\$ -	\$ -	\$ -	\$ -	\$ 17,000	\$ 17,000
<b>Total</b>		\$ -	\$ -	\$ -	\$ -	\$ 17,000	\$ 17,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-2242-68220	Repairs	\$ -	\$ -	\$ -	\$ -	\$ 17,000	\$ 17,000
<b>Total</b>		\$ -	\$ -	\$ -	\$ -	\$ 17,000	\$ 17,000

**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  
2020-2024**

<b>Department</b>	Fire Department
<b>Dept. Head</b>	Steve Howard
<b>Project Contact</b>	Scott Purdy
<b>Useful Life</b>	35 Years
<b>Category</b>	Buildings
<b>Priority</b>	4 - OTHER - (Explain in narrative below.)
<b>Total Project Cost \$ 15,000</b>	

<b>Project Name</b>	Fire Stations #2 & #5 – Office Doors to Apparatus Bay
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**Description**

The department is requesting a placeholder to budget funds to install doors that lead from the Lieutenant’s office and fire fighter 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. The department is working with contractors/ engineers to better understand the full impact of this project and will develop a more detailed project budget if preliminary information gathered this year indicates that this is a viable project.

**Justification/ How does this Increase Service to Residents?**

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

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-2242-49110	10 yr GO Debt	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000
<b>Total</b>		\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-2242-68220	Office Doors to Apparatus Bay	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000
<b>Total</b>		\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000

**Operational Impact/Other**

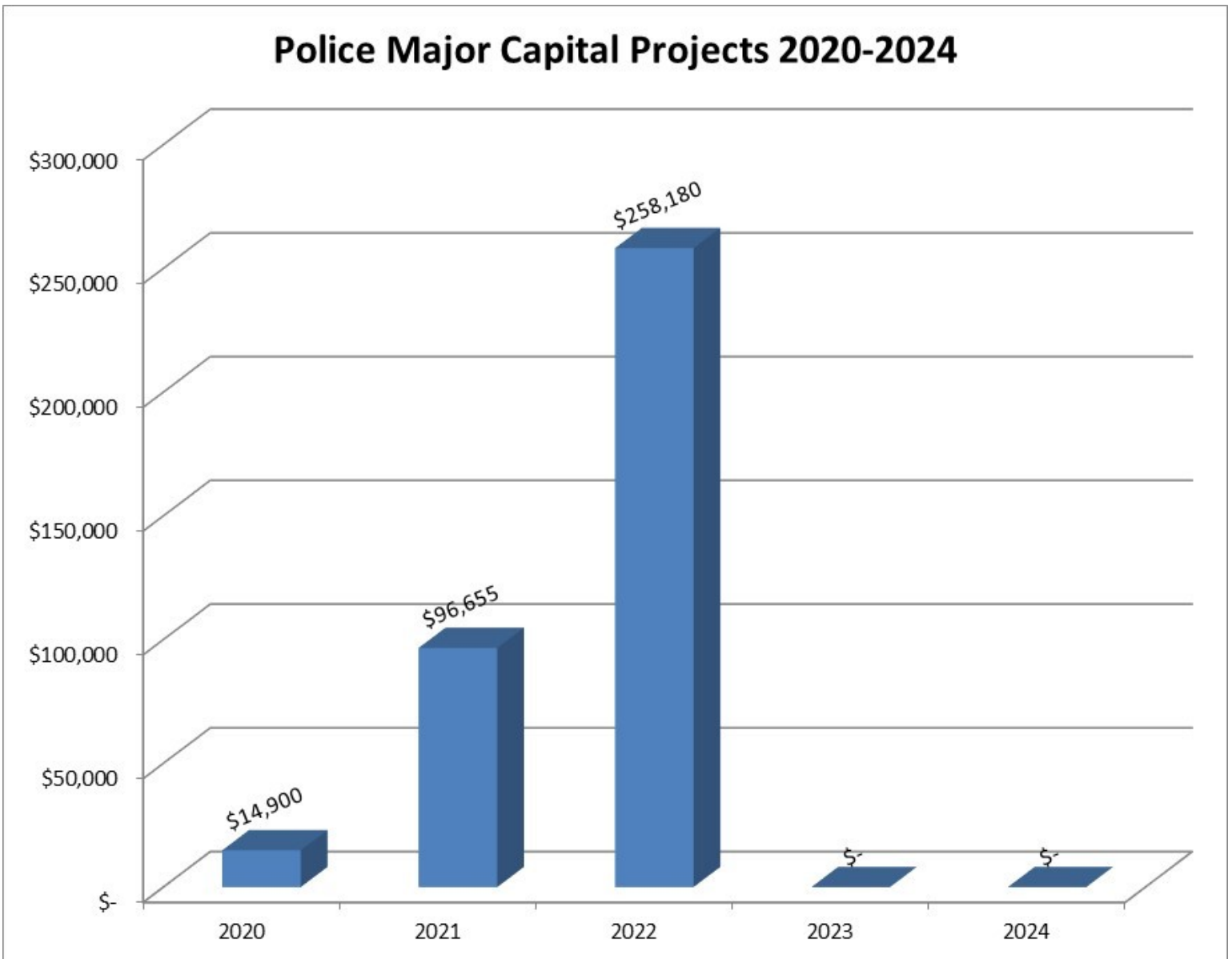
The anticipated impact of this project is to reduce response times by creating a more direct route to travel when responding to alarms.

# MAJOR CAPITAL PROJECTS

## POLICE



### Police Major Capital Projects 2020-2024



**CITY OF WAUKESHA, WISCONSIN**

**5-Year Community Investment Program  
2020-2024**

<b>Department</b>	Police Department
<b>Dept. Head</b>	Russell Jack
<b>Project Contact</b>	Tom Wagner
<b>Useful Life</b>	20 Years
<b>Category</b>	Buildings
<b>Priority</b>	3 - Would enhance operations, but not mandatory.
<b>Total Project Cost \$ 14,900</b>	

<b>Project Name</b>	Garage Storage Lockers
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**Description**

Lockers would be placed along the west wall of the parking garage at the Police Department. The lockers would be permanently fastened to the wall. Each officer would be assigned one of the lockers.

**Justification/ How does this increase Service to Residents?**

The original lockers that were placed in the locker rooms are too small for the mandatory equipment that officers currently utilize. Officers would be assigned an individual locker in the garage to store issued equipment. The additional storage space would be used for the officer's duty bag, APR (gas mask), and outdoor gear. The additional storage space would lessen the crowding of personal lockers. Locker room lockers could be further utilized for personal belongings, uniforms, and personal duty rifles. With the addition of lockers/storage in the fleet garage, officers would have their gear in a convenient location for the start/end of their shifts or for immediate deployment to the road. The radio room and hallways would be clear of officer's duty bags and gear during shifts.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-2166-49220	Transfer In from Special Rev. Fund (Impact Fees)	\$ 14,900	\$ -	\$ -	\$ -	\$ -	\$ 14,900
	<b>Total</b>	<b>\$ 14,900</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,900</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-2166-68220	Garage Storage Lockers	\$ 14,900	\$ -	\$ -	\$ -	\$ -	\$ 14,900
	<b>Total</b>	<b>\$ 14,900</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,900</b>

**Operational Impact/Other**

For reasons listed above, our officers would be more organized and more efficient.

**CITY OF WAUKESHA, WISCONSIN**

**5-Year Community Investment Program  
2020-2024**

<b>Department</b>	Police Department
<b>Dept. Head</b>	Russell Jack
<b>Project Contact</b>	Tom Wagner
<b>Useful Life</b>	20 Years
<b>Category</b>	Buildings
<b>Priority</b>	3 - Would enhance operations, but not mandatory.
<b>Total Project Cost \$ 71,655</b>	

<b>Project Name</b>	PD Pole Barn - Insulate & Heat
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<b>Description</b>	With a concrete floor installed in the Police Department Pole Barn, adding insulation and a heater would further prevent rust damage to tactical vehicles stored there. Recently, our Tactical Transport vehicle, Fleet #54, was replaced because of the frame rusted out on the vehicle. Fleet #54 was stored in the Pole Barn. Adding insulation and a heat source will further protect the equipment, evidence, and department vehicles.
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<b>Justification/ How does this Increase Service to Residents?</b>	A climate controlled environment for the storage of tactical vehicles adds to the lifespan of these vehicles, most of which come at a significant cost to taxpayers. This will also assist in the prevention of rust on what is sometimes critical evidence for fatal automobile accidents.
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Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-2166-49110	10-year GO Debt	\$ -	\$ 71,655	\$ -	\$ -	\$ -	\$ 71,655
<b>Total</b>		\$ -	\$ 71,655	\$ -	\$ -	\$ -	\$ 71,655

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-2166-68220	Pole Barn - Insulate and Heat	\$ -	\$ 71,655	\$ -	\$ -	\$ -	\$ 71,655
<b>Total</b>		\$ -	\$ 71,655	\$ -	\$ -	\$ -	\$ 71,655

<b>Operational Impact/Other</b>	The pole barn could be used to provide a climate controlled environment for the storage of department vehicles as well as vehicles/items of evidentiary value.
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**CITY OF WAUKESHA, WISCONSIN**

**5-Year Community Investment Program  
2020-2024**

<b>Department</b>	Police Department
<b>Dept. Head</b>	Russell Jack
<b>Project Contact</b>	Brad Anderson
<b>Useful Life</b>	15 Years
<b>Category</b>	Buildings
<b>Priority</b>	1 - MUST be done this year. Cannot defer.
<b>Total Project Cost \$ 25,000</b>	

<b>Project Name</b>	PD Carpet Replacement
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**Description**  
 This project would plan to replace carpet in the Police Department in the following locations: Sergeant's Offices and Sergeant Commons, Assembly Room, Chief's Conference Room, Lunch Room and elevators.

**Justification/ How does this increase service to residents?**  
 Carpet throughout the PD was installed when the facility was built in 1991. As the building is nearing 30 years-old, carpet is aged and has worn through in numerous locations. The assembly room stair carpeting has been temporarily repaired with corner pieces. As the temporary repair loses its effectiveness, the chance of workplace falls increases.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-2166-49110	10-Yr. Debt	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000
<b>Total</b>		\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-2166-68220	PD Carpet	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000
<b>Total</b>		\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000

**Operational Impact/Other**  
 Replacing the carpet will help prevent trip hazards due to holes forming in the old carpet.

**CITY OF WAUKESHA, WISCONSIN**

**5-Year Community Investment Program  
2020-2024**

<b>Department</b>	Police Department
<b>Dept. Head</b>	Russell Jack
<b>Project Contact</b>	Dan Baumann
<b>Useful Life</b>	35 Years
<b>Category</b>	Buildings
<b>Priority</b>	1 - MUST be done this year. Cannot defer.
<b>Total Project Cost \$ 18,000</b>	

<b>Project Name</b>	CID Assembly Room Remodel
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**Description**

The Police Department is requesting a remodel of the Criminal Investigation Division (CID) Conference Room. This is necessary due to the flooding and water damage that occurred in 2016 and 2017.

We are requesting removal of the lower bank of cabinets and counterspace and it be replaced with a lower counter to be used for workspace similar to the Patrol Report Room. This workspace will have four seats or workstations and can be used as additional spaces for meetings.

We are also requesting a new conference table with electric ports. This table will seat 10 Detectives and have docking space for issued Surface Pro computers.

**Justification/ How does this Increase Service to Residents?**

This remodel is necessary due to the flooding and water damage that occurred in 2016 and 2017. The cabinets are in a state of disrepair, resulting in most of the cabinets not being utilized. These cabinets take up space needed for briefings and informational meetings. The room is smaller than the Chief's Conference Room and we need to free up floor space for workstations and meeting space.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-2166-49110	10-Yr. Debt	\$ -	\$ -	\$ 18,000	\$ -	\$ -	\$ 18,000
<b>Total</b>		\$ -	\$ -	\$ 18,000	\$ -	\$ -	\$ 18,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-2166-68190	CID Assembly Room Remodel	\$ -	\$ -	\$ 18,000	\$ -	\$ -	\$ 18,000
<b>Total</b>		\$ -	\$ -	\$ 18,000	\$ -	\$ -	\$ 18,000

**Operational Impact/Other**

Between the water damage in 2016-2017 and expansion of personnel since the building was built in 1991, the CID Assembly Room is not currently being used for its intended purpose. It cannot accommodate Detectives for a roll call on Day Shift. The remodel will add value to this space.

**CITY OF WAUKESHA, WISCONSIN**

**5-Year Community Investment Program  
2020-2024**

<b>Department</b>	Police Department
<b>Dept. Head</b>	Russell Jack
<b>Project Contact</b>	Tom Wagner
<b>Useful Life</b>	15 Years
<b>Category</b>	Buildings
<b>Priority</b>	1 - MUST be done this year. Cannot defer.
<b>Total Project Cost \$ 135,000</b>	

<b>Project Name</b>	Workstation & Carpet Replacement
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**Description**

This project consists of replacing (34) workstations in the upper level of the Police Department for Clerical Assistants, Community Policing Unit Specialists and Detectives. The workstations consist of a 6' X 6' workstation, 50" high acoustical & tackable panels, 72" wide by 30" deep main worksurface, 54" wide X 22" high lower credenza and (34) monitor arms. (34) Task chairs and carpet replacement are also included as part of this project.

**Justification/ How does this Increase Service to Residents?**

The workstations that we are looking to replace are original to the building. We can no longer get any replacement parts for the workstations, which results in drawers and overhead cabinets that are no longer functional. We need to have functional workspaces for our personnel in order to efficiently and effectively provide service to our residents.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-2166-49110	10-Yr. Debt	\$ -	\$ -	\$ 135,000	\$ -	\$ -	\$ 135,000
<b>Total</b>		\$ -	\$ -	\$ 135,000	\$ -	\$ -	\$ 135,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-2166-68190	PD Workstations w/ Chairs	\$ -	\$ -	\$ 118,000	\$ -	\$ -	\$ 118,000
0420-2166-68220	PD Carpet	\$ -	\$ -	\$ 17,000	\$ -	\$ -	\$ 17,000
<b>Total</b>		\$ -	\$ -	\$ 135,000	\$ -	\$ -	\$ 135,000

**Operational Impact/Other**

It is more cost-effective to replace carpeting in these areas as cubicles are being moved and replaced, to avoid additional charges.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program  
2020-2024

Department	Police Department
Dept. Head	Russell Jack
Project Contact	Tom Wagner
Useful Life	15 Years
Category	Buildings
Priority	3 - Would enhance operations, but not mandatory.
<b>Total Project Cost \$ 105,180</b>	

<b>Project Name</b>	Parking Garage Floor Sealing
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<b>Description</b>
<p>The garage floor is made of concrete, and is original to the building (1992). The concrete has become very worn, and desperately needs to be resealed. If we neglect to get the garage floor resealed in the near-future, the entire garage floor may need to be repoured with new concrete.</p> <p>We received an estimate from Ford Construction Co, who proposed to:</p> <ul style="list-style-type: none"> <li>• Shot Blast or Grind Floor</li> <li>• Apply multi layers of epoxy with choice of standard colors</li> <li>• Provide a light sand texture finish</li> <li>• No maintenance should ever be needed</li> <li>• Line strip parking stalls</li> <li>• Garage Floor \$95,658.00</li> <li>• Sidewalk inside garage \$9,522.00</li> </ul> <p>Katie Jelacic from Engineering observed the condition of the floor and reviewed the estimate with Ford Construction Co. She advised that Keyco was used for pricing, which is who she recommends.</p>

<b>Justification/ How does this increase service to residents?</b>
Sealing the garage floor will prevent the major expense of replacing the floor in the future.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-2166-49110	10-Year GO Debt	\$ -	\$ -	\$ 105,180	\$ -	\$ -	\$ 105,180
<b>Total</b>		\$ -	\$ -	\$ 105,180	\$ -	\$ -	\$ 105,180

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-2166-68220	Parking Garage Floor Sealing	\$ -	\$ -	\$ 105,180	\$ -	\$ -	\$ 105,180
<b>Total</b>		\$ -	\$ -	\$ 105,180	\$ -	\$ -	\$ 105,180

<b>Operational Impact/Other</b>
The operational impact will be minor to only resurface the parking garage floor versus install a new concrete floor in the future. This project is requested for 2022.

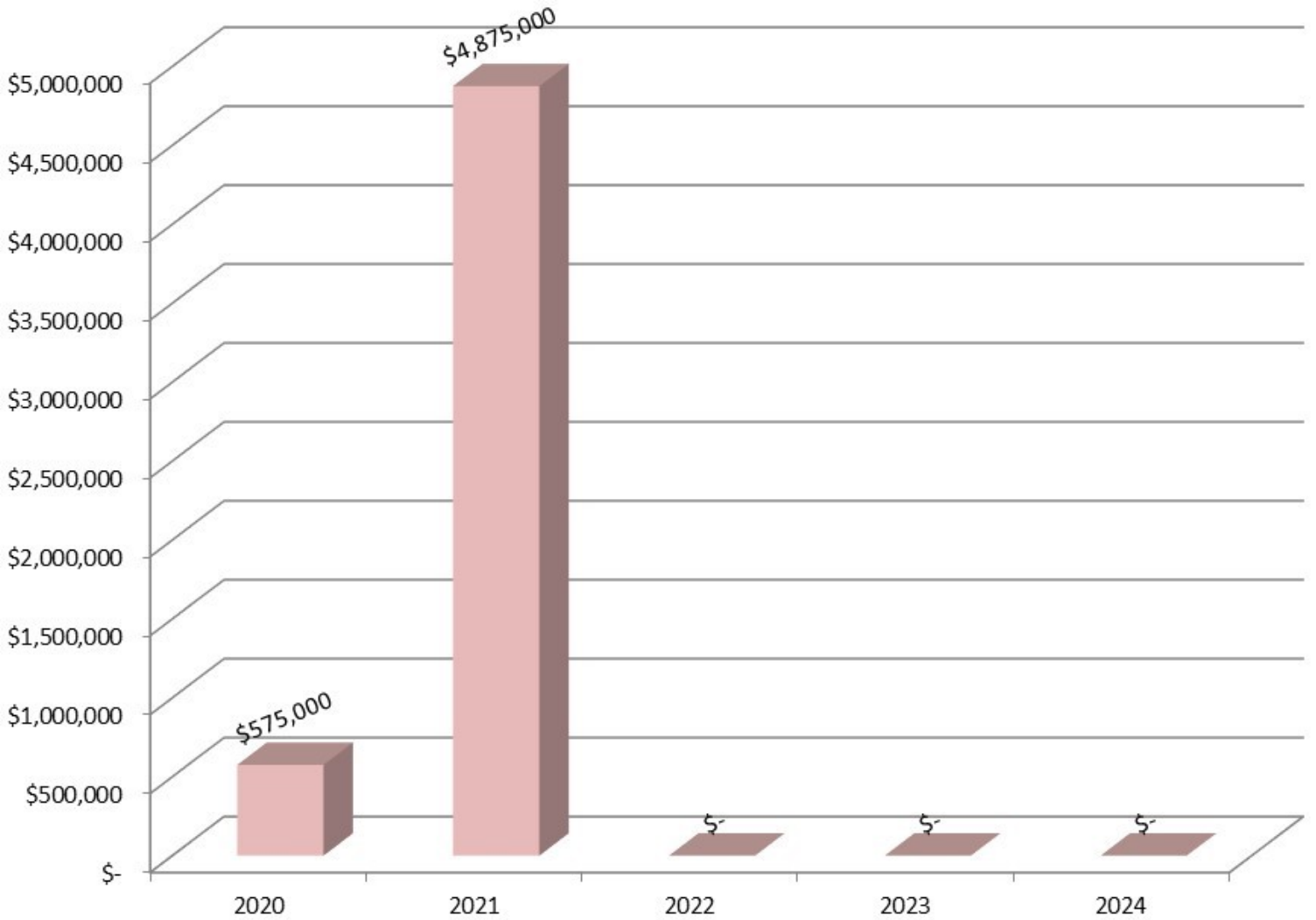


# MAJOR CAPITAL PROJECTS

## LIBRARY



Library Major Capital Projects 2020-2024



# CITY OF WAUKESHA, WISCONSIN

## 5-Year Community Investment Program 2020-2024

Department	Library
Dept. Head	Bruce Gay
Project Contact	Bruce Gay
Useful Life	30 Years
Category	Buildings
Priority	1 - MUST be done this year. Cannot defer.

Project Name	Library Renovation Program
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**Total Project Cost \$ 5,450,000**

### Description

The Library is seeking a much-needed renovation of its first floor to better serve the public. The first year's request replaces the building's exterior entry panels. The previous horizontal panels were removed after two panels cracked in 2018. In 2019 three vertical panels broke during a windstorm; the remainder are not structurally sound. The 2020 request also includes part of the design fees for the interior renovation, a process which has begun in 2019. The meeting room can accommodate roughly 65 people seated theater style, which is much less than other Waukesha County libraries. Additionally, the library does not have a small meeting room which would be heavily used for book groups, small classes, and other group meetings. The 2021 project will complete renovations originally planned in 2005 and later in 2013 to increase the library's meeting spaces, add a creative makerspace for the public, make the building easier for the public to navigate, and renovate the original 1904 Carnegie library portion of the building to allow for reading, study, and programming in a room celebrating the library's long history.

### Justification/ How does this Increase Service to Residents?

The current layout of the first floor, and the current library meeting room, does not meet current community use, much less anticipated future use. In the last ten years the number of people attending library programs has risen by 250%. Libraries across the County and State are also adding Makerspaces, where children and adults can learn skills and create. Community meetings and a survey from the Library's 2018 Strategic Plan indicated a strong need for more community spaces--this renovation addresses these needs and makes the library a more effective and vital part of Waukesha.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-5124-49110	10-yr GO Debt	\$ 500,000	\$ 3,250,000	\$ -	\$ -	\$ -	\$ 3,750,000
0420-5124-49220	Transfer in (Impact fees)	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
0420-5124-48410	Library Foundation support	\$ -	\$ 1,625,000	\$ -	\$ -	\$ -	\$ 1,625,000
<b>Total</b>		<b>\$ 575,000</b>	<b>\$ 4,875,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,450,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-5124-68220	Library Renovation	\$ 575,000	\$ 4,875,000	\$ -	\$ -	\$ -	\$ 5,450,000
<b>Total</b>		<b>\$ 575,000</b>	<b>\$ 4,875,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,450,000</b>

### Operational Impact/Other

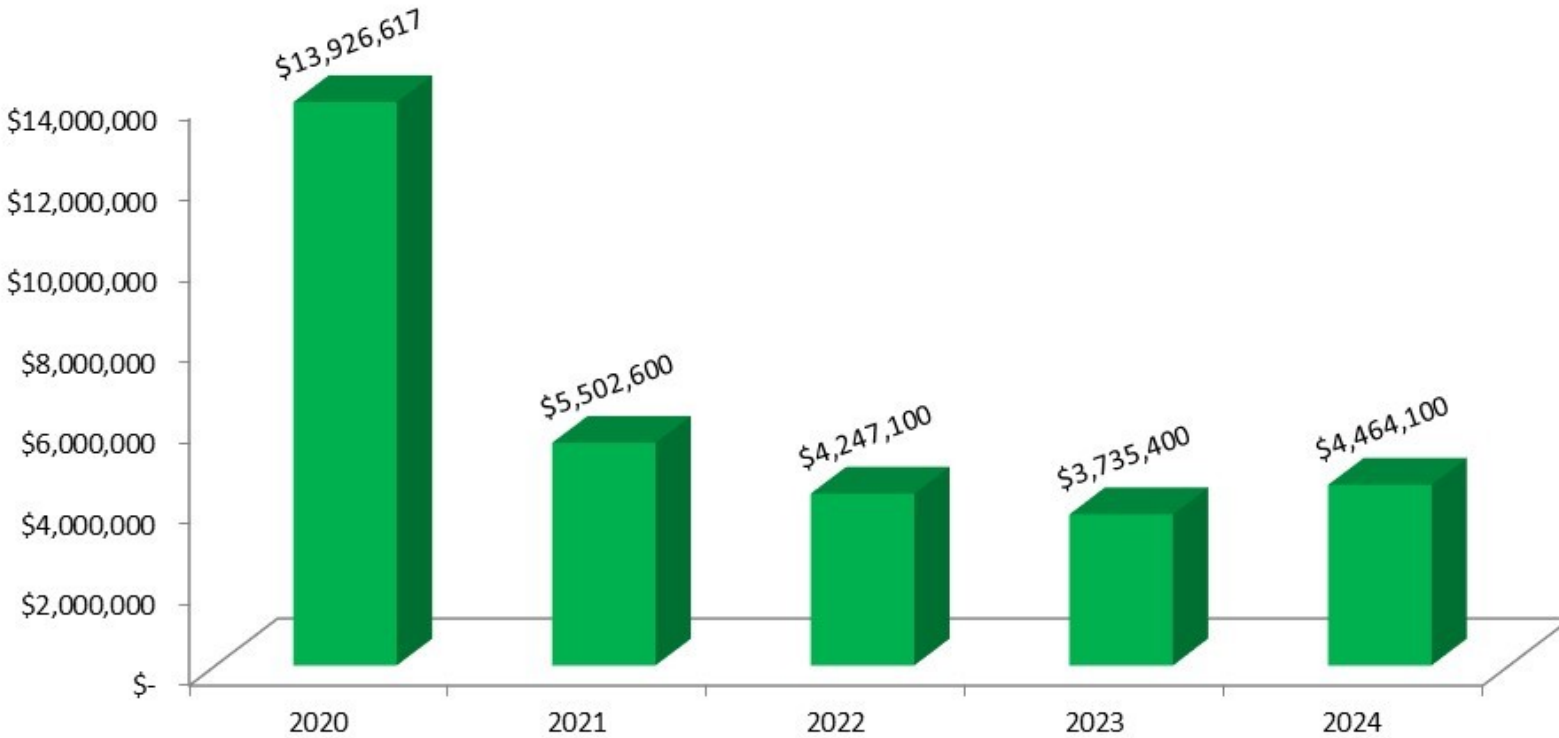
Renovations would have limited impact on building maintenance and/or staffing. This is because quality customer service can be achieved with current staffing levels. More staff--particularly maintenance staff--would be of great benefit though there may be some flexibility regarding repurposing the roles of current staff as the project moves forward. For purposes of this document, the operational impact would be \$10,000 - \$25,000 per year depending on replacement needs for the equipment in the Makerspace.

# MAJOR CAPITAL PROJECTS



## PARKS, RECREATION, AND FORESTRY

**Parks, Recreation & Forestry Major Capital Projects 2020-2024**



## CITY OF WAUKESHA, WISCONSIN

### 5-Year Community Investment Program 2020-2024

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.

Project Name	Playground Improvements / Surfacing
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**Total Project Cost \$ 1,475,000**

#### Description

Grandview Park playground has served our citizens since the 1990's. The facility is aged and worn, and is highly utilized by the neighborhood, as well as those that come to play ball, tennis, and rent the shelter. Howell Oaks is a new neighborhood on the west side of the City, that has many young families and the City has received numerous inquiries on the potential to develop a new "park".

#### Justification/ How does this Increase Service to Residents?

The Grandview Park playground has 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. This playground is a popular neighborhood destination, accommodating summer playground programs and activities. CDBG monies will expire at the end of 2020. Howell Oaks has many young families, and adding a playground to this neighborhood would prevent residents from needing to walk across busy Madison Street to get to the nearest playground.

Fund-Obj-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-5524-49110	10-yr GO Debt	\$ 191,000	\$ 290,000	\$ 290,000	\$ 300,000	\$ 300,000	\$ 1,371,000
0420-5524-49220	Transfers from Special Rev Fund (Impact Fees)	\$ 56,000	\$ -	\$ -	\$ -	\$ -	\$ 56,000
0420-5524-42580	CDBG	\$ 48,000	\$ -	\$ -	\$ -	\$ -	\$ 48,000
<b>Total</b>		<b>\$ 295,000</b>	<b>\$ 290,000</b>	<b>\$ 290,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 1,475,000</b>

Fund-Obj-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-5524-68290	Grandview	\$ 145,000	\$ -	\$ -	\$ -	\$ -	\$ 145,000
0420-5524-68290	Howell Oaks	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
0420-5524-68290	Waukesha Springs	\$ -	\$ 145,000	\$ -	\$ -	\$ -	\$ 145,000
0420-5524-68290	Dopp	\$ -	\$ 145,000	\$ -	\$ -	\$ -	\$ 145,000
0420-5524-68290	David's Park	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000
0420-5524-68290	Priedeman	\$ -	\$ -	\$ 145,000	\$ -	\$ -	\$ 145,000
0420-5524-68290	Roberta	\$ -	\$ -	\$ 145,000	\$ -	\$ -	\$ 145,000
0420-5524-68290	Buchner	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000
0420-5524-68290	Bethesda	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
0420-5524-68290	Fox River Pkwy North	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0420-5524-68290	Minaka (Woodfield)	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
<b>Total</b>		<b>\$ 295,000</b>	<b>\$ 290,000</b>	<b>\$ 290,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 1,475,000</b>

#### Operational Impact/Other

Most of this work would be done in cooperation with DPW and PRF work crews in regard to site prep. 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  
2020-2024**

<b>Department</b>	Park / Rec / Forestry
<b>Dept. Head</b>	Ron Grall
<b>Project Contact</b>	Melissa Lipska/Keith Johnson/Ryan Fisk
<b>Useful Life</b>	15 Years
<b>Category</b>	Park and Recreation
<b>Priority</b>	1 - MUST be done this year. Cannot defer.
<b>Total Project Cost \$ 234,000</b>	

<b>Project Name</b>	Park Furnishings
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**Description**  
 The proposed park furnishings (bleachers, picnic tables, benches, trash receptacles and park identification signs) require periodic replacement in order to maintain park maintenance standards. The Neumann's Dome fountain is in need of electrical, heating, lighting, tuckpointing, and other repairs to ensure a year-round functional fountain.

**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. Neumann's Dome fountain, if not repaired, may have to be winterized each year and would not be able to run year-round. 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. This proposal would also ensure we have at least one recycling receptacle in every park.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-5555-49110	10-yr GO Debt	\$ 64,000	\$ 30,000	\$ 30,000	\$ 60,000	\$ 50,000	\$ 234,000
<b>Total</b>		<b>\$ 64,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 60,000</b>	<b>\$ 50,000</b>	<b>\$ 234,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-5555-68290	Bleachers	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000
0420-5555-68290	Picnic Tables	\$ 8,000	\$ -	\$ -	\$ -	\$ 8,000	\$ 16,000
0420-5555-68290	Benches	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000
0420-5555-68290	Neumann's Dome	\$ 32,000	\$ -	\$ -	\$ -	\$ -	\$ 32,000
0420-5555-68290	Trash Receptacles	\$ 4,000	\$ -	\$ -	\$ -	\$ 12,000	\$ 16,000
0420-5555-68290	Park ID Signs	\$ 20,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 140,000
<b>Total</b>		<b>\$ 64,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 60,000</b>	<b>\$ 50,000</b>	<b>\$ 234,000</b>

**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.). Neumann's Dome needs upgrades to be able to continue year-round operation. 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 2020-2024

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.
<b>Total Project Cost \$ 363,000</b>	

<b>Project Name</b>	<b>Schuetze Recreation Center Improvements</b>
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### Description

In 2020, we are proposing to replace interior and exterior gym doors, as well as the south entrance doors at the ADA ramp. The roof over the Riverside Room is in need of replacement. Aluminum cladding will replace the current wood fascia and soffits, and gutters and downspouts will be added.

In future years, we will continue replacement of both interior and exterior doors, and the gym roof.

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?

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, such as the gym. The doors will also latch securely, which is a concern with our current doors. The south entrance doors to the ADA ramp will be replaced, ensuring we meet all ADA standards.

The roof over the Riverside Room is starting to show signs of leaking, and we want to replace it before damage is done to the underside of the roof and the building itself.

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 '20	FY '21	FY '22	FY '23	FY '24	Total
0420-5523-49110	10-yr GO Debt	\$ 97,000	\$ 82,000	\$ 49,000	\$ 65,000	\$ 50,000	\$ 343,000
0420-5523-49220	Transfer fr. Special Revenue	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 20,000
<b>Total</b>		<b>\$ 97,000</b>	<b>\$ 82,000</b>	<b>\$ 49,000</b>	<b>\$ 75,000</b>	<b>\$ 60,000</b>	<b>\$ 363,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-5523-68290	Roof Replacement	\$ 50,000	\$ 80,000	\$ -	\$ -	\$ -	\$ 130,000
0420-5523-68290	Facia, Soffits, Gutters & Downspouts	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
0420-5523-68290	HVAC	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000
0420-5523-68290	Cabinet Replacements	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000
0420-5523-68290	Front Entry Reconstruction	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000
0420-5523-68290	Ceiling & Lighting Replacement	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
0420-5523-68290	Windows	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ 2,000
0420-5523-68290	Doors	\$ 42,000	\$ -	\$ 14,000	\$ -	\$ -	\$ 56,000
0420-5523-68290	Sound System	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
<b>Total</b>		<b>\$ 97,000</b>	<b>\$ 82,000</b>	<b>\$ 49,000</b>	<b>\$ 75,000</b>	<b>\$ 60,000</b>	<b>\$ 363,000</b>

### Operational Impact/Other

The doors are more energy efficient, and have better locking mechanisms for higher security and safety.

Replacing the roof as it shows signs of leaking before it starts, will save the decking of the roof, as well as the interior ceiling of the building from needing to be replaced.

# CITY OF WAUKESHA, WISCONSIN

## 5-Year Community Investment Program 2020-2024

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.
<b>Total Project Cost \$ 1,877,500</b>	

Project Name	Parking Lot Improvements
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Description
<p><b>Mindiola Park:</b> The Hoover Avenue Parking lot will be reconstructed, including heaving concrete curb and gutter. Much of the lot is heaved with large potholes that makes it nearly unusable (limited use). To extend the life of the new lot, DPW will evaluate alternative sites for snow storage. It has 217 stalls. It currently does not have any handicap accessible spaces, so per the current ADA code, 7 handicap spaces will be added, including two van accessible handicap spaces.</p> <p><b>Banting Park:</b> Parking lot will be reconstructed, including heaving concrete curb and gutter and adjacent sidewalk and pathway to the pickleball courts. It has 54 spaces, including two handicap accessible spaces. Per the current ADA codes, an additional handicap space will be added. The pathway to the pickleball courts will also be re-graded to meet ADA standards.</p> <p><b>Missile Park:</b> Two parking lots and a driveway, as well as Right of Way improvements and turn lanes.</p> <p><b>Frame Park:</b> Parking lot will be crack-filled, sealed and striped.</p> <p>In regard to budget years 2023+, additional parking lot projects will be identified as part of a comprehensive, ongoing parking lot maintenance program in conjunction with the Engineering Department.</p>

Justification/ How does this Increase Service to Residents?
<p>Many parking lots in our system have cracks, asphalt rubble, etc., that should be addressed to adhere to ADA Standards. The Mindiola Hoover lot is full on weeknights and weekends for soccer, and people utilize on-street neighborhood parking as overflow. In a 2019 study of all City-owned parking lots, out of the 12 worst lots, 7 of them are in Parks.</p>

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-5542-49110	10-yr GO Debt	\$ 752,500	\$ 210,000	\$ 590,000	\$ 175,000	\$ 150,000	\$ 1,877,500
<b>Total</b>		<b>\$ 752,500</b>	<b>\$ 210,000</b>	<b>\$ 590,000</b>	<b>\$ 175,000</b>	<b>\$ 150,000</b>	<b>\$ 1,877,500</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-5542-68290	Banting Parking Lot	\$ 195,000	\$ -	\$ -	\$ -	\$ -	\$ 195,000
0420-5542-68290	Mindiola Hoover Parking Lot	\$ 542,500	\$ -	\$ -	\$ -	\$ -	\$ 542,500
0420-5542-68290	Aviation Parking Lot	\$ -	\$ 195,000	\$ -	\$ -	\$ -	\$ 195,000
0420-5542-68290	Missile Access Road & Parking Lots	\$ -	\$ -	\$ 575,000	\$ -	\$ -	\$ 575,000
0420-5542-68290	Frame Moreland Parking Lot	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0420-5542-68290	Frame Baseball Parking Lot	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
0420-5542-68290	WRO Parking Lot	\$ -	\$ -	\$ -	\$ 175,000	\$ -	\$ 175,000
0420-5542-68290	Additional Lots	\$ -	\$ 15,000	\$ 15,000	\$ -	\$ 150,000	\$ 180,000
<b>Total</b>		<b>\$ 752,500</b>	<b>\$ 210,000</b>	<b>\$ 590,000</b>	<b>\$ 175,000</b>	<b>\$ 150,000</b>	<b>\$ 1,877,500</b>

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. Both Mindiola Hoover lot and Banting have reached the end of its useful life regarding crack-filling and sealing, and along with the heaving concrete curb and extensive potholes, the lots are in need of reconstruction.</p> <p>The Parking Lot Maintenance Program would systematically identify 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 (2), WPRF Department (3 lots plus paved yard), and EB Shurts.</p>



# CITY OF WAUKESHA, WISCONSIN

## 5-Year Community Investment Program 2020-2024

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.
<b>Total Project Cost \$ 664,000</b>	

<b>Project Name</b>	Park Lighting
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### Description

The majority of the lighting fixtures in the parks date back to the 1960's. The outdated equipment is difficult and expensive to repair. Replacement of lights in several parks with new LED lighting will ensure a greater light coverage in areas that need it. Future years reflect continuing these replacements, as a comprehensive plan is developed. It is our goal to match up with the new downtown street lighting fixtures.

### Justification/ How does this Increase Service to Residents?

Our residents use the pathways, playgrounds, skate park, 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: Grandview (6), Aviation parking lot & yard, Buchner (12), Roberta (6), Preideman (6), Pebble Valley (9), WRO parking lot & pathway, Heyer (15).

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-5572-49110	10-yr GO Debt	\$ 33,000	\$ 203,000	\$ 128,000	\$ 180,000	\$ 120,000	\$ 664,000
<b>Total</b>		<b>\$ 33,000</b>	<b>\$ 203,000</b>	<b>\$ 128,000</b>	<b>\$ 180,000</b>	<b>\$ 120,000</b>	<b>\$ 664,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-5572-68290	Aviation Parking Lot & Yard	\$ -	\$ 32,000	\$ -	\$ -	\$ -	\$ 32,000
0420-5572-68290	WRO Youth Sports Complex	\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ 120,000
0420-5572-68290	Heyer (15)	\$ -	\$ -	\$ -	\$ 120,000	\$ -	\$ 120,000
0420-5572-68290	Grandview Park (6)	\$ 33,000	\$ -	\$ -	\$ -	\$ -	\$ 33,000
0420-5572-68290	Preideman & Roberta (6 ea)	\$ -	\$ -	\$ 68,000	\$ -	\$ -	\$ 68,000
0420-5572-68290	Hillcrest Parking Lots	\$ -	\$ 76,000	\$ -	\$ -	\$ -	\$ 76,000
0420-5572-68290	Pebble Valley (9)	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000
0420-5572-68290	Horeb Springs Parking Lot	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000
0420-5572-68290	Saratoga Parking Lot	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
0420-5572-68290	Buchner (12)	\$ -	\$ 95,000	\$ -	\$ -	\$ -	\$ 95,000
<b>Total</b>		<b>\$ 33,000</b>	<b>\$ 203,000</b>	<b>\$ 128,000</b>	<b>\$ 180,000</b>	<b>\$ 120,000</b>	<b>\$ 664,000</b>

### Operational Impact/Other

The current light systems are outdated, thus 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  
2020-2024

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.
<b>Total Project Cost \$ 6,835,000</b>	

Project Name	Athletic Facility Improvements
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Description

**Buchner & 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.

**Frame Park Baseball:** Convert the field to artificial turf. Frame Park baseball is heavily utilized, not only by the department but by local high schools and Carroll University. With the transition to spring baseball from the WIAA, we have experienced numerous rainouts, delays and cancellations. Artificial turf will ensure that the baseball field can support the increased usage in spring in particular. This conversion would virtually eliminate rainouts and also reduces the need for infield mix, surface products, and general maintenance for the required level of play. The artificial turf will reduce maintenance, attract additional users and make Frame Park a regional destination for play-offs, tournaments, etc. We are currently discussing with the Waukesha School District and Carroll University, the need to partner and cost-share to realize this project.

**Mindiola Soccer Lights:** With the addition of a full size artificial turf soccer field at Mindiola, our season is greatly extended. Adding lights would expand daily availability, enabling leagues, tournaments and more to play at night.

**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).

Justification/ How does this Increase Service to Residents?

**Buchner & 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 (CMH @ Buchner & North @ Lowell) and recreational play purposes.

**Frame Park Baseball:** The addition of the turf will ensure that games will be played with far less rain outs, especially with WIAA eliminating summer baseball and moving baseball to spring. This would enhance diamond playability, attracting additional users (internal and external) and creating a positive economic impact for the community.

**Mindiola Soccer Lights:** With the addition of a full size artificial turf soccer field at Mindiola, our season is greatly extended. Adding lights would enable leagues, tournaments and more to expand their spring and fall seasons. Additional rentals would occur for our greatly in-demand soccer fields.

**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.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-5571-49110	10-yr GO Debt	\$ 1,015,000	\$ 1,115,000	\$ 1,505,000	\$ 1,100,000	\$ 1,200,000	\$ 5,935,000
0420-5571-48410	Private Donations	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ 900,000
<b>Total</b>		<b>\$ 1,915,000</b>	<b>\$ 1,115,000</b>	<b>\$ 1,505,000</b>	<b>\$ 1,100,000</b>	<b>\$ 1,200,000</b>	<b>\$ 6,835,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-5571-68290	Buchner Tennis Lights	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ 275,000
0420-5571-68290	Frame Baseball Turf & Dugouts	\$ 1,350,000	\$ -	\$ -	\$ -	\$ -	\$ 1,350,000
0420-5571-68290	Mindiola Soccer Lights	\$ 290,000	\$ -	\$ -	\$ -	\$ -	\$ 290,000
0420-5571-68290	Lowell Tennis Lights	\$ -	\$ 235,000	\$ -	\$ -	\$ -	\$ 235,000
0420-5571-68290	WRO Improvements	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ 350,000
0420-5571-68290	Prairie Football Improvements	\$ -	\$ -	\$ 625,000	\$ -	\$ -	\$ 625,000
0420-5571-68290	Lowell Soccer Field Renovation	\$ -	\$ -	\$ -	\$ 750,000	\$ -	\$ 750,000
0420-5571-68290	Saratoga Complex Renovation	\$ -	\$ 880,000	\$ 880,000	\$ -	\$ 1,200,000	\$ 2,960,000
<b>Total</b>		<b>\$ 1,915,000</b>	<b>\$ 1,115,000</b>	<b>\$ 1,505,000</b>	<b>\$ 1,100,000</b>	<b>\$ 1,200,000</b>	<b>\$ 6,835,000</b>

Operational Impact/Other

**Buchner & 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.

**Frame Park Baseball:** Enhancing the diamond's playability will attract additional users creating a positive economic impact on the area. Additional revenues will be realized through increased rentals as well as reduced maintenance that a traditional field requires.

**Mindiola Soccer Lights:** The ability to remotely control and schedule lights adds to the efficiency of staff time. The 25 year warranty includes both labor and materials. Additional revenues will be realized through increased rentals, leagues, programs and tournaments.

**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.).

## CITY OF WAUKESHA, WISCONSIN

### 5-Year Community Investment Program 2020-2024

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.
<b>Total Project Cost \$ 140,000</b>	

<b>Project Name</b>	<b>Tennis Court Improvements - Resurfacing</b>
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<b>Description</b>
Heyer Park courts are in need 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. Some level of financial support is anticipated from Waukesha Tennis Association in regard to Heyer Tennis Courts.

<b>Justification/ How does this increase service to residents?</b>
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.

Fund-Obj-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-5525-49110	10-yr GO Debt	\$ -	\$ 54,000	\$ 26,000	\$ 30,000	\$ 30,000	\$ 140,000
<b>Total</b>		\$ -	\$ 54,000	\$ 26,000	\$ 30,000	\$ 30,000	\$ 140,000

Fund-Obj-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-5525-68290	Heyer Tennis Courts (6)	\$ -	\$ 54,000	\$ -	\$ 30,000	\$ 30,000	\$ 114,000
0420-5525-68290	Grandview (2)	\$ -	\$ -	\$ 26,000	\$ -	\$ -	\$ 26,000
<b>Total</b>		\$ -	\$ 54,000	\$ 26,000	\$ 30,000	\$ 30,000	\$ 140,000

<b>Operational Impact/Other</b>
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  
2020-2024

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.

Project Name	Tennis Court Reconstruction
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**Total Project Cost \$ 1,650,000**

Description

**Heyer Park:** The 18 court complex at Heyer Park is aging. Several of the courts (11-14) are no longer playable, and we recommend reconstructing all four courts at one time for cost efficiencies.

**Lowell Park:** The tennis courts (8) along Michigan Ave. are used extensively for lessons, high school and recreational play and are over 30 years old. The improvements would include not only reconstruction of the surfacing, but new fencing and lighting system as well (see Athletic Facility Improvements and Park Fencing).

Justification/ How does this increase service to residents?

The courts are highly utilized by the community for instructional, competitive (North High home courts) and recreational play. We are seeking partnership contributions from the Waukesha Tennis Association, the Waukesha School District, and The Park Foundation of Waukesha, to aid this project.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-5550-49110	10-yr GO Debt	\$ 400,000	\$ 600,000	\$ -	\$ 200,000	\$ 200,000	\$ 1,400,000
0420-5550-48410	Private Donations	\$ 100,000	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ 250,000
<b>Total</b>		<b>\$ 500,000</b>	<b>\$ 650,000</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 1,650,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-5550-68290	Heyer (4)	\$ 500,000	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 1,000,000
0420-5550-68290	Lowell (8)	\$ -	\$ 650,000	\$ -	\$ -	\$ -	\$ 650,000
<b>Total</b>		<b>\$ 500,000</b>	<b>\$ 650,000</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 1,650,000</b>

Operational Impact/Other

The reconstruction of the courts will provide a level and safe playing surface for many years.

# CITY OF WAUKESHA, WISCONSIN

## 5-Year Community Investment Program 2020-2024

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.
<b>Total Project Cost \$ 820,000</b>	

Project Name	Park Fencing
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### Description

**Frame Baseball:** In addition to the indicated "turf improvements", we are proposing moving the outfield fence to increase the size of the outfield, and add 30' netting to the left outfield.  
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?

**Frame Baseball:** Moving the outfield fence back increases the size of the outfield, which increases playability. We are currently discussing with the Waukesha School District and Carroll University, the need to partner and cost-share to realize this project. Proposed improvements at baseball and softball fields will enhance playability, making the fields more desirable to play upon for leagues, potentially increasing users such as high school teams and other programs and activities.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-5566-49110	10-yr GO Debt	\$ 50,000	\$ 218,000	\$ 156,000	\$ 151,000	\$ 145,000	\$ 720,000
0420-5566-48410	Private Donations	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
<b>Total</b>		<b>\$ 150,000</b>	<b>\$ 218,000</b>	<b>\$ 156,000</b>	<b>\$ 151,000</b>	<b>\$ 145,000</b>	<b>\$ 820,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-5566-68290	Lowell Tennis	\$ -	\$ 71,000	\$ -	\$ -	\$ -	\$ 71,000
0420-5566-68290	Buchner Tennis	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ 80,000
0420-5566-68290	Prairie Football	\$ -	\$ -	\$ -	\$ 71,000	\$ -	\$ 71,000
0420-5566-68290	Lowell Soccer	\$ -	\$ -	\$ 71,000	\$ -	\$ -	\$ 71,000
0420-5566-68290	Mindiola Soccer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0420-5566-68290	Waukesha Springs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0420-5566-68290	Frame Baseball Fencing & Netting	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
0420-5566-68290	Banting	\$ -	\$ 71,000	\$ -	\$ -	\$ -	\$ 71,000
0420-5566-68290	Dopp	\$ -	\$ 76,000	\$ -	\$ -	\$ -	\$ 76,000
0420-5566-68290	Roberta	\$ -	\$ -	\$ -	\$ -	\$ 65,000	\$ 65,000
0420-5566-68290	Priedeman	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
0420-5566-68290	Prairie Baseball	\$ -	\$ -	\$ 85,000	\$ -	\$ -	\$ 85,000
0420-5566-68290	Prairie Softball	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000
<b>Total</b>		<b>\$ 150,000</b>	<b>\$ 218,000</b>	<b>\$ 156,000</b>	<b>\$ 151,000</b>	<b>\$ 145,000</b>	<b>\$ 820,000</b>

### 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  
2020-2024**

<b>Department</b>	Park / Rec / Forestry
<b>Dept. Head</b>	Ron Grall
<b>Project Contact</b>	Melissa Lipska/Ryan Fisk/Keith Johnson
<b>Useful Life</b>	25 Years
<b>Category</b>	Park and Recreation
<b>Priority</b>	1 - MUST be done this year. Cannot defer.

<b>Project Name</b>	Riverwalk Improvements
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**Total Project Cost \$ 2,141,500**

**Description**

The Riverwalk Plaza is possible in part, through a partnership with the developer of The Reserve at Waukesha. The Plaza will be an entertainment and destination area, drawing patrons to the Downtown. 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 Rotary Building fireplace is in need of tuckpointing and other repairs. The Formal Gardens are a very popular spot for weddings, photo ops, and more. The pathways into the gardens are not fully ADA accessible.

**Justification/ How does this Increase Service to Residents?**

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. The Rotary Building fireplace is in need of repairs to maintain a functional fireplace for renters and the public to utilize. 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. Saratoga Lake (Frame Park) has become increasing silted in over the years. The Badger Ski Show, kayak and canoe rentals, and other users need the water to maintain a certain depth for their activities.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-5573-49110	10-yr GO Debt	\$ 78,000	\$ 335,000	\$ 315,000	\$ 230,500	\$ 93,000	\$ 1,051,500
	TIF	\$ 940,000	\$ -	\$ -	\$ -	\$ -	\$ 940,000
0420-5524-48410	Impact Fees	\$ 91,000	\$ -	\$ -	\$ -	\$ -	\$ 91,000
0420-5524-48410	Private Donations	\$ 59,000	\$ -	\$ -	\$ -	\$ -	\$ 59,000
	<b>Total</b>	<b>\$ 1,168,000</b>	<b>\$ 335,000</b>	<b>\$ 315,000</b>	<b>\$ 230,500</b>	<b>\$ 93,000</b>	<b>\$ 2,141,500</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-5573-68290	Replace Railings	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
0420-5573-68290	Piers (2)	\$ -	\$ 20,000	\$ -	\$ 22,500	\$ -	\$ 42,500
0420-5573-68290	Pathways	\$ -	\$ 280,000	\$ 280,000	\$ -	\$ -	\$ 560,000
0420-5573-68290	Lighting	\$ -	\$ 35,000	\$ 35,000	\$ 50,000	\$ 35,000	\$ 155,000
0420-5573-68290	Riverwalk Plaza	\$ 1,090,000	\$ -	\$ -	\$ -	\$ -	\$ 1,090,000
0420-5573-68290	Formal Gardens Pathways and Retaining Walls	\$ 52,000	\$ -	\$ -	\$ -	\$ -	\$ 52,000
0420-5573-68290	Rotary Building Fireplace	\$ 26,000	\$ -	\$ -	\$ -	\$ -	\$ 26,000
0420-5573-68290	Dredging Saratoga Lake	\$ -	T.B.D.	\$ -	\$ -	\$ -	\$ -
0420-5573-68290	Benches (5)	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000	\$ 8,000
0420-5573-68290	Trash Receptacles (4)	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000	\$ 8,000
0420-5573-68290	Barstow Plaza Planters & Gazebo	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000
	<b>Total</b>	<b>\$ 1,168,000</b>	<b>\$ 335,000</b>	<b>\$ 315,000</b>	<b>\$ 230,500</b>	<b>\$ 93,000</b>	<b>\$ 2,141,500</b>

**Operational Impact/Other**

The concept design and construction documents, as well as the 0.49 acres for the Riverwalk Plaza, are all being donated by the developer of The Reserve at Waukesha. 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 Rotary fireplace is an important part of that building's rental appeal, leading to increased revenues. 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 2020-2024

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.
<b>Total Project Cost \$ 1,868,000</b>	

Project Name	Park Improvements
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### Description

**Woodfield Park South:** The dam at the south pond is not compliant, and thus must be removed per the Wisconsin DNR.  
**Hillcrest Description:** The master plan includes development of a restroom/shelter, playground, picnic areas, and an observation deck.  
**Missile Park:** The master plan includes development of a disc golf course, shelter, restrooms, and playground.

### Justification/ How does this increase service to residents?

**Woodfield Park South:** By removing the dam, we are ensuring that a failure of the dam, resulting in flooding downstream, does not occur. The restroom/shelter facility will be a welcome addition for park patrons utilizing the passive nature trails, as well as creating a new rental/revenue facility.  
**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 2021, a Cold-War era radar tower will be converted to an open air pavilion, which will be available for rentals, picnics, etc.  
**Missile Park:** This will be the first public disc golf course in the City. Shelter and restrooms will support the disc golf course and the playground.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-5567-49110	10-yr GO Debt	\$ 338,000	\$ -	\$ 350,000	\$ -	\$ -	\$ 688,000
0420-5569-49110	10-yr GO Debt	\$ -	\$ 280,000	\$ 50,000	\$ -	\$ -	\$ 330,000
0420-5575-49110	10-yr GO Debt	\$ -	\$ -	\$ 30,000	\$ 410,000	\$ 410,000	\$ 850,000
<b>Total</b>		<b>\$ 338,000</b>	<b>\$ 280,000</b>	<b>\$ 430,000</b>	<b>\$ 410,000</b>	<b>\$ 410,000</b>	<b>\$ 1,868,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-5567-68290	Woodfield Improvements	\$ 338,000	\$ -	\$ 350,000	\$ -	\$ -	\$ 688,000
0420-5569-68290	Hillcrest Improvements	\$ -	\$ 280,000	\$ 50,000	\$ -	\$ -	\$ 330,000
0420-5575-68290	Missile Improvements	\$ -	\$ -	\$ 30,000	\$ 410,000	\$ 410,000	\$ 850,000
<b>Total</b>		<b>\$ 338,000</b>	<b>\$ 280,000</b>	<b>\$ 430,000</b>	<b>\$ 410,000</b>	<b>\$ 410,000</b>	<b>\$ 1,868,000</b>

### Operational Impact/Other

The south Woodfield Pond is currently silted in, and the stream crossings are not accessible. These sites are currently maintained in various means by mowing, trimming, plowing, trash pick up and more. The disc golf course improvement requires minimal maintenance.

**CITY OF WAUKESHA, WISCONSIN**

**5-Year Community Investment Program  
2020-2024**

<b>Department</b>	Park / Rec / Forestry
<b>Dept. Head</b>	Ron Grall
<b>Project Contact</b>	Melissa Lipska
<b>Useful Life</b>	25 Years
<b>Category</b>	Park and Recreation
<b>Priority</b>	1 - MUST be done this year. Cannot defer.
<b>Total Project Cost \$ 665,000</b>	

<b>Project Name</b>	Bike/Ped. Improvements
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**Description**

Replacement of existing and new kiosks and wayfinding stations/signage will aid users in navigating to and from the Glacial Drumlin 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.  
A maintenance plan is currently being developed for all bike/ped related projects.

**Justification/ How does this Increase Service to Residents?**

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 Hills 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 '20	FY '21	FY '22	FY '23	FY '24	Total
0420-5533-49110	10-yr GO Debt	\$ -	\$ 461,300	\$ 50,000	\$ 50,000	\$ 65,000	\$ 626,300
0420-5533-49220	Transf. In fr. Spec. Rev. - Kisdon Hills	\$ -	\$ 38,700	\$ -	\$ -	\$ -	\$ 38,700
<b>Total</b>		<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 65,000</b>	<b>\$ 665,000</b>

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-5533-68290	Kiosks, Signage, Bike Repair Station	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000
0420-5533-68290	NB-GD Connector Trail Phase 2 Design Engineering	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
0420-5533-68290	Kisdon Hill Connector Trail	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
0420-5533-68290	Additional Improvements	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 150,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 65,000</b>	<b>\$ 665,000</b>

**Operational Impact/Other**

With development of a trail improvement program for the Park System, future initiatives will be identified with estimated cost investments that may include additional wayfinding, crack filling, seal-coating, and reconstruction of existing paved trails, and trailheads.

**CITY OF WAUKESHA, WISCONSIN**

**5-Year Community Investment Program  
2020-2024**

<b>Department</b>	Park / Rec / Forestry
<b>Dept. Head</b>	Ron Grall
<b>Project Contact</b>	Ryan Fisk
<b>Useful Life</b>	30 Years
<b>Category</b>	Park and Recreation
<b>Priority</b>	1 - MUST be done this year. Cannot defer.
<b>Total Project Cost \$ 338,700</b>	

<b>Project Name</b>	Park Shelter Improvements
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**Description**  
 Heavy duty door replacements deter vandalism and unauthorized access to facilities. The replacement of paper towel dispensers with electric hand dryers, as well as epoxy floor treatments 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?**  
 Heavy duty door replacements deter vandalism and unauthorized access to facilities. The addition of hand dryers and epoxy floor treatments 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.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-5538-49110	10-yr GO Debt	\$ 80,500	\$ 65,600	\$ 79,600	\$ 63,400	\$ 49,600	\$ 338,700
<b>Total</b>		<b>\$ 80,500</b>	<b>\$ 65,600</b>	<b>\$ 79,600</b>	<b>\$ 63,400</b>	<b>\$ 49,600</b>	<b>\$ 338,700</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-5538-68290	Hand Dryers	\$ -	\$ 2,200	\$ 2,200	\$ -	\$ 2,200	\$ 6,600
0420-5538-68290	EB Shurts, Frame Comfort	\$ 36,500	\$ -	\$ -	\$ -	\$ -	\$ 36,500
0420-5538-68290	Access Paving	\$ 30,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 30,000	\$ 240,000
0420-5538-68290	LED Lighting	\$ -	\$ 3,400	\$ 3,400	\$ 3,400	\$ 3,400	\$ 13,600
0420-5538-68290	Epoxy Floors	\$ 14,000	\$ -	\$ 14,000	\$ -	\$ 14,000	\$ 42,000
<b>Total</b>		<b>\$ 80,500</b>	<b>\$ 65,600</b>	<b>\$ 79,600</b>	<b>\$ 63,400</b>	<b>\$ 49,600</b>	<b>\$ 338,700</b>

**Operational Impact/Other**  
 Door replacements are planned to accommodate electronic locking systems in the future, planning for an efficiency that will better ensure safety and save staff time. By replacing paper towels with hand dryers, we eliminate the cost of the paper towels and dispensers, and also the time and cost for cleaning up waste and vandalism from people throwing and flushing paper towels. In addition, hand dryers and epoxy floors will promote a cleaner facility (and easier to keep clean). LED lighting saves energy costs of about 50%.



# CITY OF WAUKESHA, WISCONSIN

## 5-Year Community Investment Program 2020-2024

Department	Park / Rec / Forestry
Dept. Head	Ron Grall
Project Contact	Melissa Lipska/Mary Berg
Useful Life	45 Years
Category	Park and Recreation
Priority	1 - MUST be done this year. Cannot defer.
<b>Total Project Cost \$ 7,908,117</b>	

<b>Project Name</b>	<b>Buchner Aquatic Center &amp; Improvements</b>
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<b>Description</b>
<p>This project was identified as a top goal in the City's most recent Strategic Plan.</p> <p>2016: a Buchner Pool Study was conducted to determine the scope and level of improvements, along with associated cost estimates (including operational impacts) and development of concept plans. In support of plan development, the following meetings were held:</p> <ul style="list-style-type: none"> <li>~Public Information Meeting #1 at Buchner Pool</li> <li>~Public Information Meeting #2 at Schuetze Recreation Center</li> <li>~Presentation to Finance Committee</li> <li>~Presentation Parks, Recreation &amp; Forestry Board</li> </ul> <p>2017-2019: presentation to Finance Committee during 2018 budget process. In addition, tours of the Buchner Pool facility were offered/conducted with members of the Common Council and the Parks, Recreation &amp; Forestry Board. During the 2019 budget process, funds were approved for detailed engineering and architectural services, as well as related survey work, soil borings, permits, and other professional services. Contingent upon an approved concept design and project construction budget, construction could begin in 2020.</p> <p>Recommendation is to propose approval and implementation of the concept plan that includes a 50 meter pool, shallow "kiddie" pool, flow/current channel, and a year-round use building/bathhouse as the primary features.</p>

<b>Justification/ How does this Increase Service to Residents?</b>
<p>Reconstruction of the pool/building facility is needed to ensure a working, code-compliant, and attractive pool is in place for all community residents to enjoy for many years to come. Our over-arching goal is to create a unique and separate experience from Horeb Springs Aquatic Center. With that in mind, the primary construction goals for Buchner Pool include:</p> <ul style="list-style-type: none"> <li>~ 50 meter pool with diving</li> <li>~ Shallow (kiddie) pool with zero-depth entry</li> <li>~ Flow/current channel feature enabling a variety of new aquatic activities (i.e., exercise classes/swim lessons could be held in the channel, allowing the 50 meter pool to be open for other uses)</li> <li>~ Bathhouse that can serve as a year-round community building (programs, meetings, rentals, voting, etc.)</li> <li>~ Enhanced deck space with multiple shade structures and seating options</li> <li>~ Indoor/outdoor concessions</li> <li>~ Pool storage area that can also serve as a warming house for ice skating</li> </ul> <p>In previous meetings, there was some discussion regarding the addition of an 8th lane to the 50 meter pool. Additional cost would be approximately \$500,000 (not included in project estimate).</p>

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-5322-49110	15-yr GO Debt	\$ 7,908,117	\$ -	\$ -	\$ -	\$ -	\$ 7,908,117
<b>Total</b>		<b>\$ 7,908,117</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,908,117</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-5322-68290	Buchner Aquatic Center	\$ 7,908,117	\$ -	\$ -	\$ -	\$ -	\$ 7,908,117
<b>Total</b>		<b>\$ 7,908,117</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,908,117</b>

<b>Operational Impact/Other</b>
<p>The current pool and building are over 52 years old, and experiencing frequent repairs. Parts are extremely hard to find, and very expensive, and many parts no longer exist, so they must be custom made, or more components must be replaced to bring equipment up to date. In the next 2 years, anticipated maintenance costs increase sharply to replace the various pool mechanicals, filtration systems, restrooms, building doors and roof, building addition, water heaters for the pools and building, electrical upgrades, building boiler system, painting of the pool, concrete work on the deck, and more. In short, the pool and building are non-compliant and do not meet current/anticipated standards and structurally are beyond repair/renovation, requiring total reconstruction.</p>

**CITY OF WAUKESHA, WISCONSIN**

**5-Year Community Investment Program  
2020-2024**

<b>Department</b>	Park / Rec / Forestry
<b>Dept. Head</b>	Ron Grall
<b>Project Contact</b>	Melissa Lipska/Ryan Fisk
<b>Useful Life</b>	25 Years
<b>Category</b>	Buildings
<b>Priority</b>	1 - MUST be done this year. Cannot defer.
<b>Total Project Cost \$ 210,000</b>	

<b>Project Name</b>	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.

**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.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-5552-49110	10-yr GO Debt	\$ 14,000	\$ 91,000	\$ 45,000	\$ 22,000	\$ 38,000	\$ 210,000
<b>Total</b>		<b>\$ 14,000</b>	<b>\$ 91,000</b>	<b>\$ 45,000</b>	<b>\$ 22,000</b>	<b>\$ 38,000</b>	<b>\$ 210,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-5552-68220	Greenhouse	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000
0420-5552-68220	Office Improvements & Furniture Replacements	\$ -	\$ 40,000	\$ 25,000	\$ -	\$ 20,000	\$ 85,000
0420-5552-68220	Roof Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0420-5552-68220	Gutters & Downspouts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0420-5552-68220	Lighting	\$ -	\$ 25,000	\$ -	\$ -	\$ 18,000	\$ 43,000
0420-5552-68220	Doors	\$ 14,000	\$ 26,000	\$ -	\$ 22,000	\$ -	\$ 62,000
<b>Total</b>		<b>\$ 14,000</b>	<b>\$ 91,000</b>	<b>\$ 45,000</b>	<b>\$ 22,000</b>	<b>\$ 38,000</b>	<b>\$ 210,000</b>

**Operational Impact/Other**  
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 2020-2024

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.
<b>Total Project Cost \$ 183,000</b>	

<b>Project Name</b>	Retaining Walls
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### Description

There are a variety of retaining walls throughout the park system. They vary from pour in place concrete, keystone type, dry stack, and mortar. Some date back to the 1930's. They serve a variety of purposes, but are beginning to fail and crumble.

### Justification/ How does this Increase Service to Residents?

The retaining walls serve to hold grades in place for a variety of structures, and are necessary to maintaining the integrity of certain facilities, such as parking lots, tennis courts, pathways, skate park and more. Some walls have railings associated with them.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-5573-49110	10-yr GO Debt	\$ -	\$ 83,000	\$ 50,000	\$ 50,000	\$ -	\$ 183,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 83,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 183,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-5573-68290	Riverwalk	\$ -	\$ 8,000	\$ -	\$ -	\$ -	\$ 8,000
0420-5573-68290	Horeb Springs Park	\$ -	\$ 75,000	\$ -	\$ 50,000	\$ -	\$ 125,000
0420-5573-68290	Buchner Park	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
0420-5573-68290	Aviation Office & Maintenance Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>		<b>\$ -</b>	<b>\$ 83,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 183,000</b>

### Operational Impact/Other

Regular upkeep of structures ensures that all meet ADA code, and best practices ensures a safe environment for users. Loose and falling rocks and debris could be a potential hazard to users.

**CITY OF WAUKESHA, WISCONSIN**

**5-Year Community Investment Program  
2020-2024**

<b>Department</b>	Park / Rec / Forestry
<b>Dept. Head</b>	Ron Grall
<b>Project Contact</b>	Melissa Lipska/Mary Berg
<b>Useful Life</b>	
<b>Category</b>	Park and Recreation
<b>Priority</b>	4 - OTHER - (Explain in narrative below.)
<b>Total Project Cost \$ 35,000</b>	

<b>Project Name</b>	Waukesha Springs Park/YMCA Agreement
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**Description**  
 This project relates to the formal agreement that was executed in 2016 with the Waukesha YMCA. Specifically it accounts for the annual contribution towards future park improvements.

**Justification/ How does this increase service to residents?**  
 Financial Contribution: YMCA shall make a contribution of \$3,500 to the City, to be used for improvements to Springs Park. The improvements shall be agreed upon by YMCA and City. YMCA acknowledges that any improvements to the park shall be available for use by the general public and shall not be exclusively for use by YMCA or its members.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-5553-48410	Private Donations	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 17,500
0420-5553-49990	Approp. Fund Balance Applied	\$ -	\$ 17,500	\$ -	\$ -	\$ -	\$ 17,500
	<b>Total</b>	<b>\$ 3,500</b>	<b>\$ 21,000</b>	<b>\$ 3,500</b>	<b>\$ 3,500</b>	<b>\$ 3,500</b>	<b>\$ 35,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-5553-68290	Wauk. Springs/YMCA Agreemt	\$ 3,500	\$ 21,000	\$ 3,500	\$ 3,500	\$ 3,500	\$ 35,000
	<b>Total</b>	<b>\$ 3,500</b>	<b>\$ 21,000</b>	<b>\$ 3,500</b>	<b>\$ 3,500</b>	<b>\$ 3,500</b>	<b>\$ 35,000</b>

**Operational Impact/Other**  
 An Open Air Shelter is planned as the first Springs Park improvement. This shelter would include four posts, roof and concrete pad. No water or sewer connections necessary. Electric will be added for a security light. There is no immediate date for construction.

**CITY OF WAUKESHA, WISCONSIN**

**5-Year Community Investment Program  
2020-2024**

<b>Department</b>	Park / Rec / Forestry
<b>Dept. Head</b>	Ron Grall
<b>Project Contact</b>	Melissa Lipska/Ryan Fisk
<b>Useful Life</b>	25 Years
<b>Category</b>	Buildings
<b>Priority</b>	1 - MUST be done this year. Cannot defer.
<b>Total Project Cost \$ 85,000</b>	

<b>Project Name</b>	EB Shurts Building Improvements
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**Description**

The current deck is in need of replacement, and is also not fully ADA accessible. The current kitchen (original to the building) is in need up an upgrade. This would include replacement of countertops, cupboards, sink, appliances and flooring.

**Justification/ How does this Increase Service to Residents?**

The deck is popular with rentals, activities and events. A composite deck will be more aesthetically appealing to users and the public. An ADA ramp will also be added to the deck to accommodate handicap access. This popular rental location sees much demand due to the kitchen. An upgrade would make it more appealing to renters, potentially increasing usage.

Fund-Obj-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-5537-49110	10-yr GO Debt	\$ 55,000	\$ 30,000	\$ -	\$ -	\$ -	\$ 85,000
<b>Total</b>		<b>\$ 55,000</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 85,000</b>

Fund-Obj-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-5537-68290	Deck Improvements	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ 55,000
0420-5537-68290	Kitchen Improvements	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
<b>Total</b>		<b>\$ 55,000</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 85,000</b>

**Operational Impact/Other**

Replacement of rotten boards, staining the deck, and other maintenance will be significantly reduced. The life of composite decking is significantly longer than traditional wood decking. Kitchen upgrades will replace damaged countertops and cupboards. The higher demand for rentals due to the upgrades will potentially increase revenue.

# CITY OF WAUKESHA, WISCONSIN

## 5-Year Community Investment Program 2020-2024

Department	Park / Rec / Forestry
Dept. Head	Ron Grall
Project Contact	Melissa Lipska/Mona Bauer
Useful Life	OTHER
Category	Park and Recreation
Priority	1 - MUST be done this year. Cannot defer.
<b>Total Project Cost \$ 60,000</b>	

Project Name	Park Master Plans
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### Description

**Lowell Park Winter Facilities Master Plan:** To align with Department and City Strategic Plans/Goals, and determine if Lowell Park will continue to host the City's winter activities.

**Woodfield Master Plan:** To inventory, assess, and identify proposed Capital Improvements for the 59 acre park site. This park is located in the west central portion of the City and consists of separate northern and southern sections. The northern section includes a pond, playground equipment, a park shelter and open play field. The southern section includes a pond, a parking lot accessing Harris Highland Drive and playground equipment near Minaka Drive. One of the topographical features is a glacial ridge top meadow that provides a superb view. Special attention will be given to the south stream area.

**Saratoga Complex Redevelopment Plan:** To analyze existing elements of the softball complex, specifically the four ball diamonds, support building(s), fencing and spectator seating. Information from this plan will drive future improvements.

### Justification/ How does this Increase Service to Residents?

Sound master planning greatly aids in the effective development of parks and facilities. Elements of master planning include public input sessions, development of concept plans/designs, budget estimates and implementation schedule including potential phasing of projects.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-5551-49110	10-yr GO Debt	\$ 40,000	\$ 20,000	\$ -	\$ -	\$ -	\$ 60,000
<b>Total</b>		<b>\$ 40,000</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-5551-68290	Lowell Park Winter Activities Master Plan	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
0420-5551-68290	Woodfield Master Plan	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
0420-5551-68290	Saratoga Complex Redevelopment Plan	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
<b>Total</b>		<b>\$ 40,000</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>

### Operational Impact/Other

Sound planning will aid in identifying operational impacts related to proposed improvements (i.e. staffing levels, utility costs, maintenance needs, etc.), as well as guide future CIP projects.

**CITY OF WAUKESHA, WISCONSIN**

**5-Year Community Investment Program  
2020-2024**

<b>Department</b>	Park / Rec / Forestry
<b>Dept. Head</b>	Ron Grall
<b>Project Contact</b>	Melissa Lipska
<b>Useful Life</b>	45 Years
<b>Category</b>	Park and Recreation
<b>Priority</b>	1 - MUST be done this year. Cannot defer.
<b>Total Project Cost \$ 4,323,000</b>	

<b>Project Name</b>	New Park Development
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<b>Description</b>
<p><b>Meadowview Park:</b> Work was completed in 2017 on grading biofilter and active recreation areas on the lower half of the park. In 2019, the following items were completed:</p> <ul style="list-style-type: none"> <li>~Mass grading the remainder of the park</li> <li>~Installation of stone base and asphalt pavement for the pathway system and east parking lot</li> <li>~Seeding of the lawn and native grass areas</li> <li>~Concrete Bases and Conduit for the Park Lighting (pathway, parking lot, etc.)</li> <li>~Utilities such as electric, sanitary and water</li> </ul> <p>Proposed for 2020:</p> <ul style="list-style-type: none"> <li>~Installation of Light Poles and Wiring for the Pathway and Parking Lot</li> <li>~Playground Equipment</li> <li>~Design of Shelter with Restrooms, and Splashpad</li> <li>~Landscaping (trees, shrubs, etc.)</li> </ul> <p><b>Cardinal Ridge Park:</b> Development will be planned in phases based upon the adopted Park Master Plan. For 2021, the park will be mass graded and access enhanced.</p>

<b>Justification/ How does this Increase Service to Residents?</b>
<p><b>Meadowview Park:</b> In 2017 the Park Master Plan was approved by the PRF Board. The plan identified various improvements and associated cost estimates. With the development of the bypass, this park will serve neighborhood residents that can walk or bicycle to the park without needing to cross the bypass. In addition, 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. Funding would enable construction of a shelter with restrooms, and a splashpad, in 2021.</p> <p><b>Cardinal Ridge Park:</b> 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>

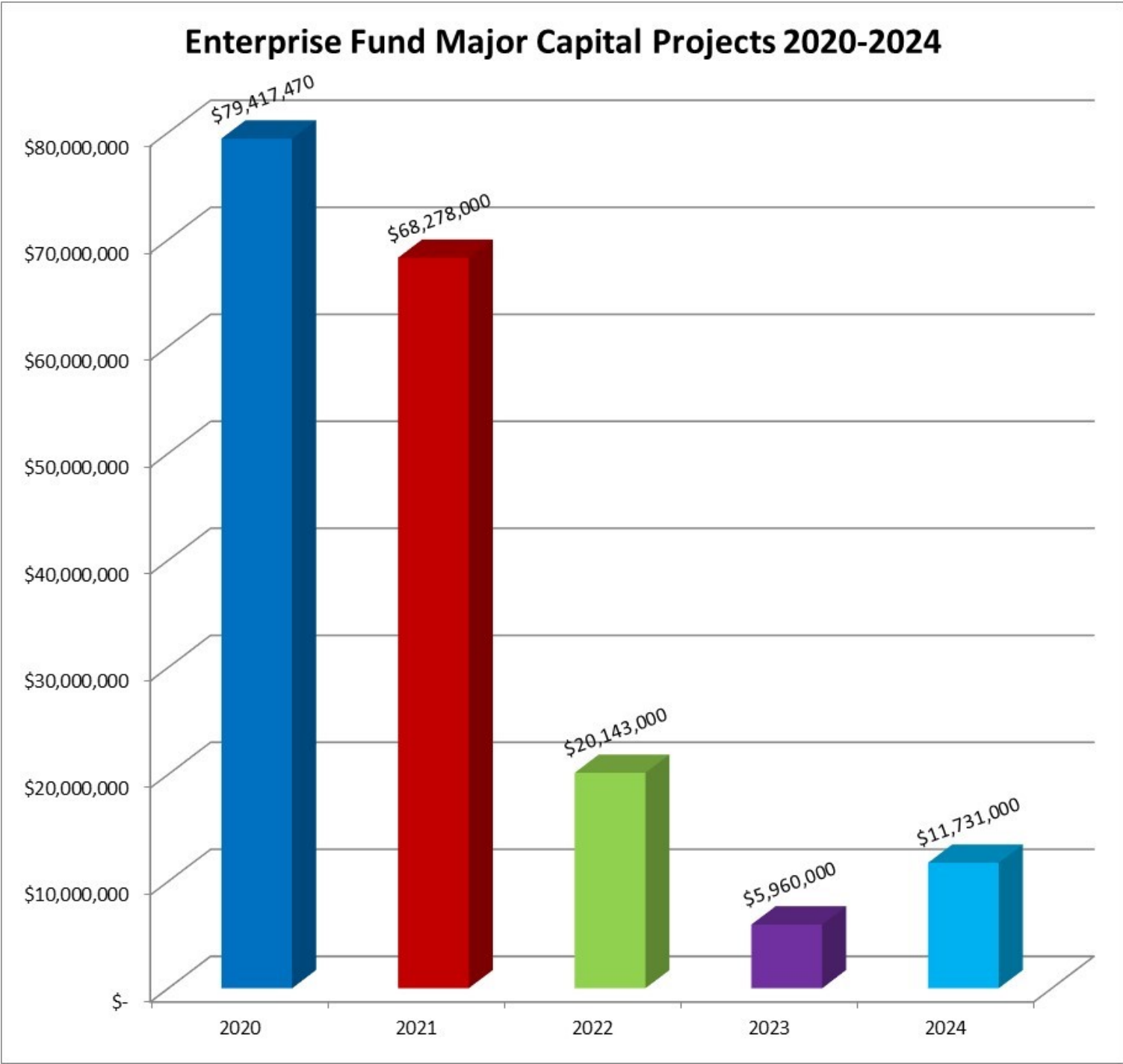
Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-5565-49110	15-yr GO Debt	\$ 513,000	\$ 1,225,000	\$ -	\$ 275,000	\$ 1,500,000	\$ 3,513,000
0420-5565-49110	10-yr GO Debt	\$ -	\$ -	\$ 500,000	\$ 310,000	\$ -	\$ 810,000
<b>Total</b>		<b>\$ 513,000</b>	<b>\$ 1,225,000</b>	<b>\$ 500,000</b>	<b>\$ 585,000</b>	<b>\$ 1,500,000</b>	<b>\$ 4,323,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-5565-68290	Meadowview Park	\$ 513,000	\$ 725,000	\$ -	\$ 310,000	\$ 1,500,000	\$ 3,048,000
0420-5565-68290	Cardinal Ridge Park	\$ -	\$ 500,000	\$ 500,000	\$ 275,000	\$ -	\$ 1,275,000
<b>Total</b>		<b>\$ 513,000</b>	<b>\$ 1,225,000</b>	<b>\$ 500,000</b>	<b>\$ 585,000</b>	<b>\$ 1,500,000</b>	<b>\$ 4,323,000</b>

<b>Operational Impact/Other</b>
Contingent upon the level of improvements, commensurate staffing and operational needs will be identified.

# ENTERPRISE FUNDS MAJOR CAPITAL PROJECTS

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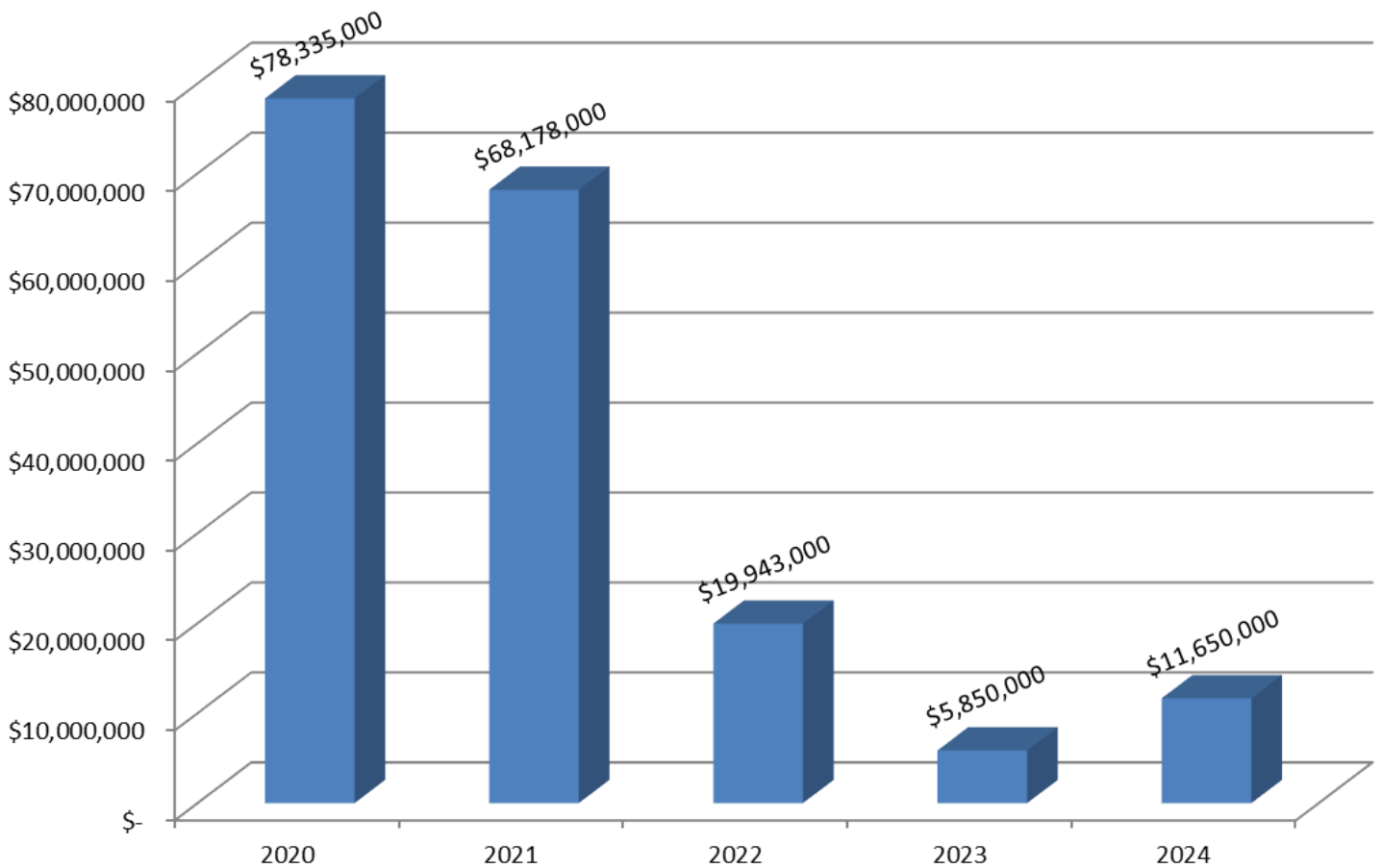


# ENTERPRISE FUNDS MAJOR CAPITAL PROJECTS

## CLEAN WATER PLANT



### CWP Major Capital Projects 2020-2024



## CITY OF WAUKESHA, WISCONSIN

### 5-Year Community Investment Program 2020-2024

Department	Clean Water Plant
Dept. Head	Fred Abadi
Project Contact	Alex Damien
Useful Life	45 Years
Category	Wastewater Improvements
Priority	1 - MUST be done this year. Cannot defer.
<b>Total Project Cost \$ 21,250,000</b>	

<b>Project Name</b>	<b>Sanitary Interceptor Projects</b>
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<b>Description</b>	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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<b>Justification/ How does this increase service to residents?</b>	The City of Waukesha currently has forty (40) sanitary sewage pump 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 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 at least eight (8) 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.
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Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0603-7399-49140	Clean Water Fund Loan	\$ 6,500,000	\$ 750,000	\$ 14,000,000	\$ -	\$ -	\$ 21,250,000
<b>Total</b>		<b>\$ 6,500,000</b>	<b>\$ 750,000</b>	<b>\$ 14,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 21,250,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0603-7399-68290-71340	West Side Consolidation Construction	\$ 6,500,000	\$ -	\$ -	\$ -	\$ -	\$ 6,500,000
0603-7399-68290-71330	Fox Point/Burr Oak/West Ave. Design	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ 750,000
0603-7399-68290-71330	Fox Point/Burr Oak/West Ave. Construction	\$ -	\$ -	\$ 14,000,000	\$ -	\$ -	\$ 14,000,000
<b>Total</b>		<b>\$ 6,500,000</b>	<b>\$ 750,000</b>	<b>\$ 14,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 21,250,000</b>

<b>Operational Impact/Other</b>	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 2020-2024

<b>Department</b>	Clean Water Plant
<b>Dept. Head</b>	Fred Abadi
<b>Project Contact</b>	Alex Damien
<b>Useful Life</b>	20 Years
<b>Category</b>	Wastewater Improvements
<b>Priority</b>	1 - MUST be done this year. Cannot defer.
<b>Total Project Cost \$ 5,500,000</b>	

<b>Project Name</b>	Sanitary Pump Station & Force Main Rehabilitation
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<b>Description</b>	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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<b>Justification/ How does this Increase Service to Residents?</b>	The City of Waukesha currently has forty (40) sanitary sewage pump stations. The Sanitary Sewer Master Plan and subsequent Interceptor Sewer Cost Comparison Analysis identified at least eight (8) of these stations 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.
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Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0603-7399-49110	20-yr Revenue Bonds	\$ 1,250,000	\$ 1,250,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,500,000
<b>Total</b>		<b>\$ 1,250,000</b>	<b>\$ 1,250,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 5,500,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0603-7399-68290-71450	Pebble Valley FM	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
0603-7399-68290-71440	Pebble Valley PS	\$ 250,000	\$ 1,250,000	\$ -	\$ -	\$ -	\$ 1,500,000
0603-7399-68290-71440	Northview PS, MacArthur FM	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000
0603-7399-68290-71450	MacArthur FM	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000
0603-7399-68290-71440	Silvernail PS, Bluemound W PS	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000
0603-7399-68290-71440	Airport PS	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
<b>Total</b>		<b>\$ 1,250,000</b>	<b>\$ 1,250,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 5,500,000</b>

<b>Operational Impact/Other</b>	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  
2020-2024**

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

<b>Project Name</b>	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 '20	FY '21	FY '22	FY '23	FY '24	Total
0603-7399-49110	20-yr Revenue Bonds	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 1,750,000
	<b>Total</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>	<b>\$ 1,750,000</b>

Fund-Obj-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0603-7399-68290-71470	Sanitary Manhole Rehab.	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 1,750,000
	<b>Total</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>	<b>\$ 1,750,000</b>

**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  
2020-2024**

<b>Department</b>	Clean Water Plant
<b>Dept. Head</b>	Fred Abadi
<b>Project Contact</b>	Alex Damien
<b>Useful Life</b>	45 Years
<b>Category</b>	Wastewater Improvements
<b>Priority</b>	1 - MUST be done this year. Cannot defer.

<b>Project Name</b>	Sanitary Sewer Rehabilitation or Reconstruction
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**Total Project Cost \$ 16,565,000**

**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. In 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 '20	FY '21	FY '22	FY '23	FY '24	Total
0603-7399-49110	20-yr Revenue Bonds	\$ 2,650,000	\$ 3,240,000	\$ 3,075,000	\$ 3,300,000	\$ 3,300,000	\$ 15,565,000
0603-7399-49220	Subdivider Deposits Applied	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
<b>Total</b>		<b>\$ 3,650,000</b>	<b>\$ 3,240,000</b>	<b>\$ 3,075,000</b>	<b>\$ 3,300,000</b>	<b>\$ 3,300,000</b>	<b>\$ 16,565,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0603-7399-68290-71480	City Wide Lining, Barstow St, Tenny Ave, Roberta Ave, Harrison Ave, Frame Ave, Wabash Ave, Pebble Valley Area	\$ 3,650,000	\$ -	\$ -	\$ -	\$ -	\$ 3,650,000
0603-7399-68290-71480	City Wide Lining, N & S Prairie Ave, W Broadway, Caldwell Ave, Oxford Rd, Downing Dr, Algoma Terr, Rawlins Dr, Woodward St, Greenmeadow Dr	\$ -	\$ 3,240,000	\$ -	\$ -	\$ -	\$ 3,240,000
0603-7399-68290-71480	City Wide Lining, St Paul Ave, Madison St, Delafield St, Perkins Ave, Wilson Ave, Fairmont St, Lawndale Ave, Linden St, BelAyr Area	\$ -	\$ -	\$ 3,075,000	\$ -	\$ -	\$ 3,075,000
0603-7399-68290-71480	City Wide Lining, Arcadian Ave, Wood St, Waverly Pl, Newhall Ave, Harrison Ave, Hartwell Ave, BelAyr Area	\$ -	\$ -	\$ -	\$ 3,300,000	\$ -	\$ 3,300,000
0603-7399-68290-71480	City Wide Lining, Sentry Dr, Laffin Ave, Hyde Park Ave, Greenwood Dr, Prospect Ave, Fulton Ave, Lake St, BelAyr Area	\$ -	\$ -	\$ -	\$ -	\$ 3,300,000	\$ 3,300,000
<b>Total</b>		<b>\$ 3,650,000</b>	<b>\$ 3,240,000</b>	<b>\$ 3,075,000</b>	<b>\$ 3,300,000</b>	<b>\$ 3,300,000</b>	<b>\$ 16,565,000</b>

**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 2020-2024

Department	Clean Water Plant
Dept. Head	Fred Abadi
Project Contact	Fred Abadi/Alex Damien
Useful Life	20 Years
Category	Wastewater Improvements
Priority	4 - OTHER - (Explain in narrative below.)
<b>Total Project Cost \$ 12,712,000</b>	

<b>Project Name</b>	Facility Plan 6-10 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 second of those four (6-10 year phase 2017-21), and includes upgrades to meet low level phosphorus compliance, pump replacements, and further electrical motor control improvements. This will be designed and bid as one project just as the previous (0-5 Yr. upgrades) project. Design was initially planned to occur in 2018 with construction in 2019 to meet a compliance deadline of 2020. However due to the Lake Michigan water supply and return, initial permit discussions with DNR indicate a two-year delay in phosphorus limit implementation, with a potentially lower phosphorus limit which could change the improvements required and increase the costs. The phosphorus improvements must be constructed in conjunction with the return flow pump station.

#### 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, aeration piping, and yard hydrants. The Phosphorus upgrade is required by DNR for WPDES Permit compliance. A renewed permit will include discharge points to two watersheds. The final phosphorus compliance date will be June 30, 2022. The Overall project is being coordinated with the Lake Michigan supply.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0603-7399-49140	Clean Water Fund Loan	\$ 6,356,000	\$ 6,356,000	\$ -	\$ -	\$ -	\$ 12,712,000
<b>Total</b>		<b>\$ 6,356,000</b>	<b>\$ 6,356,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,712,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0603-7399-68290-71140	CWP Design	\$ 268,565	\$ 268,565	\$ -	\$ -	\$ -	\$ 537,130
0603-7399-68290-71140	CWP Construction	\$ 6,087,435	\$ 6,087,435	\$ -	\$ -	\$ -	\$ 12,174,870
<b>Total</b>		<b>\$ 6,356,000</b>	<b>\$ 6,356,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,712,000</b>

#### Operational Impact/Other

Low level phosphorus helps keep our waterways clean. The time frame for this project has shifted to coordinate with the Water Utility diversion request. The beneficial use of bio-gas will be delayed and may be done as a separate project depending on funding options with potential grant money. Should we finance this project with a Clean Water Fund Loan, the funding account would be 0603-7399-49140. \$1.1 million was budgeted for design work in 2019, remaining design work will be carried over into 2020.

## CITY OF WAUKESHA, WISCONSIN

### 5-Year Community Investment Program 2020-2024

Department	Clean Water Plant
Dept. Head	Fred Abadi
Project Contact	Fred Abadi/Alex Damien
Useful Life	20 Years
Category	Wastewater Improvements
Priority	4 - OTHER - (Explain in narrative below.)
<b>Total Project Cost \$ 7,400,000</b>	

<b>Project Name</b>	<b>Facility Plan 11-15 Yr. Upgrades</b>
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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 bio-gas utilization. This will be designed and bid as one project just as the previous (6-10 Yr. upgrades) project.

#### 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. Bio-gas reuse could potentially power a sludge drier to make class A bio-solids reducing disposal costs and liabilities.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0603-7399-49140	Clean Water Fund Loan	\$ -	\$ -	\$ -	\$ 400,000	\$ 7,000,000	\$ 7,400,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ 7,000,000</b>	<b>\$ 7,400,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0603-7399-68290-71490	CWP Design	\$ -	\$ -	\$ -	\$ 400,000	\$ 300,000	\$ 700,000
0603-7399-68290-71490	CWP Construction	\$ -	\$ -	\$ -	\$ -	\$ 6,700,000	\$ 6,700,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ 7,000,000</b>	<b>\$ 7,400,000</b>

#### 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.

**CITY OF WAUKESHA, WISCONSIN**

**5-Year Community Investment Program  
2020-2024**

<b>Department</b>	Clean Water Plant
<b>Dept. Head</b>	Fred Abadi
<b>Project Contact</b>	Fred Abadi & Dan Duchniak
<b>Useful Life</b>	40 Years
<b>Category</b>	Wastewater Improvements
<b>Priority</b>	1 - MUST be done this year. Cannot defer.

<b>Project Name</b>	Return Flow Pump Station, Pipeline, and Outfall
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**Total Project Cost \$ 115,894,000**

**Description**

The Clean Water Plant must construct a pump station and pipeline to return treated Lake Michigan water back to the Root River. 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-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0605-7390-49140	Clean Water Fund Loans	\$ 59,329,000	\$ 55,047,000	\$ 1,518,000	\$ -	\$ -	\$ 115,894,000
<b>Total</b>		<b>\$ 59,329,000</b>	<b>\$ 55,047,000</b>	<b>\$ 1,518,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 115,894,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0605-7390-68290-71800	Return Flow Pipe	\$ 46,829,000	\$ 55,047,000	\$ 1,518,000	\$ -	\$ -	\$ 103,394,000
0605-7390-68290-71815	Pump Station	\$ 12,500,000	\$ -	\$ -	\$ -	\$ -	\$ 12,500,000
<b>Total</b>		<b>\$ 59,329,000</b>	<b>\$ 55,047,000</b>	<b>\$ 1,518,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 115,894,000</b>

**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. The \$16,600,000 added to the \$115,894,000 will result in a total project cost of \$132,494,000.



**CITY OF WAUKESHA, WISCONSIN**

**5-Year Community Investment Program  
2020-2024**

<b>Department</b>	Clean Water Plant
<b>Dept. Head</b>	Fred Abadi
<b>Project Contact</b>	Fred Abadi/Alex Damien
<b>Useful Life</b>	20 Years
<b>Category</b>	Wastewater Improvements
<b>Priority</b>	2 - SHOULD be done this year for optimal performance or savings.
<b>Total Project Cost \$ 900,000</b>	

<b>Project Name</b>	Primary Influent Pump Replacement
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**Description**  
 This would replace the five pumps originally installed in 1992. They were rebuilt in 2002, and again in 2013. The cost to rebuild is approximately 40% of new. The parts for these pumps are becoming difficult to get, as this is now an obsolete model. They are essentially made to order and shipped from Germany (up to 6 months for some parts). We need to replace with a current model to be able to obtain parts in a reasonable amount of time. This project may be incorporated in the 6-10 yr. facility upgrades.

**Justification/ How does this increase service to residents?**  
 The new pumps would be more energy efficient and allow an emergency repair to be done in a much faster time frame (less down time) with a current model.

Fund-Obj-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0603-7399-49140	Clean Water Fund Loan	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ 900,000
<b>Total</b>		<b>\$ 900,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 900,000</b>

Fund-Obj-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0603-7399-68290-71360	Primary Influent Pump Repl.	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ 900,000
<b>Total</b>		<b>\$ 900,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 900,000</b>

**Operational Impact/Other**  
 Operational costs should decrease with more modern energy-efficient motors.

**CITY OF WAUKESHA, WISCONSIN**

**5-Year Community Investment Program  
2020-2024**

<b>Department</b>	Clean Water Plant
<b>Dept. Head</b>	Fred Abadi
<b>Project Contact</b>	Fred Abadi/Alex Damian
<b>Useful Life</b>	20 Years
<b>Category</b>	Wastewater Improvements
<b>Priority</b>	2 - SHOULD be done this year for optimal performance or savings.
<b>Total Project Cost \$ 1,185,000</b>	

<b>Project Name</b>	Primary Effluent Pump Replacement
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**Description**  
 This would replace the five pumps originally installed in 1992. They were rebuilt in 2002, and again in 2013. The cost to rebuild is approximately 40% of new. The parts for these pumps are becoming difficult to get, as this is now an obsolete model. They are essentially made to order and shipped from Germany (up to 6 months for some parts). We need to replace with a current model to be able to obtain parts in a reasonable amount of time. This project may be incorporated in the 6-10 yr. facility plan.

**Justification/ How does this Increase Service to Residents?**  
 The new pumps would be more energy efficient and allow an emergency repair to be done in a much faster time frame (less down time) with a current model.

Fund-Obj-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0603-7399-49140	Clean Water Fund Loan	\$ -	\$ 1,185,000	\$ -	\$ -	\$ -	\$ 1,185,000
<b>Total</b>		\$ -	\$ 1,185,000	\$ -	\$ -	\$ -	\$ 1,185,000

Fund-Obj-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0603-7399-68290-71360	Primary Effluent Pump Repl.	\$ -	\$ 1,185,000	\$ -	\$ -	\$ -	\$ 1,185,000
<b>Total</b>		\$ -	\$ 1,185,000	\$ -	\$ -	\$ -	\$ 1,185,000

**Operational Impact/Other**  
 Operational costs should decrease with more modern energy efficient motors.

**CITY OF WAUKESHA, WISCONSIN**

**5-Year Community Investment Program  
2020-2024**

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

<b>Project Name</b>	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-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0603-7399-49110	20-yr Revenue Bonds	\$ -	\$ -	\$ -	\$ 800,000	\$ -	\$ 800,000
<b>Total</b>		\$ -	\$ -	\$ -	\$ 800,000	\$ -	\$ 800,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0603-7399-68290-71460	Silvernail Rd	\$ -	\$ -	\$ -	\$ 800,000	\$ -	\$ 800,000
<b>Total</b>		\$ -	\$ -	\$ -	\$ 800,000	\$ -	\$ 800,000

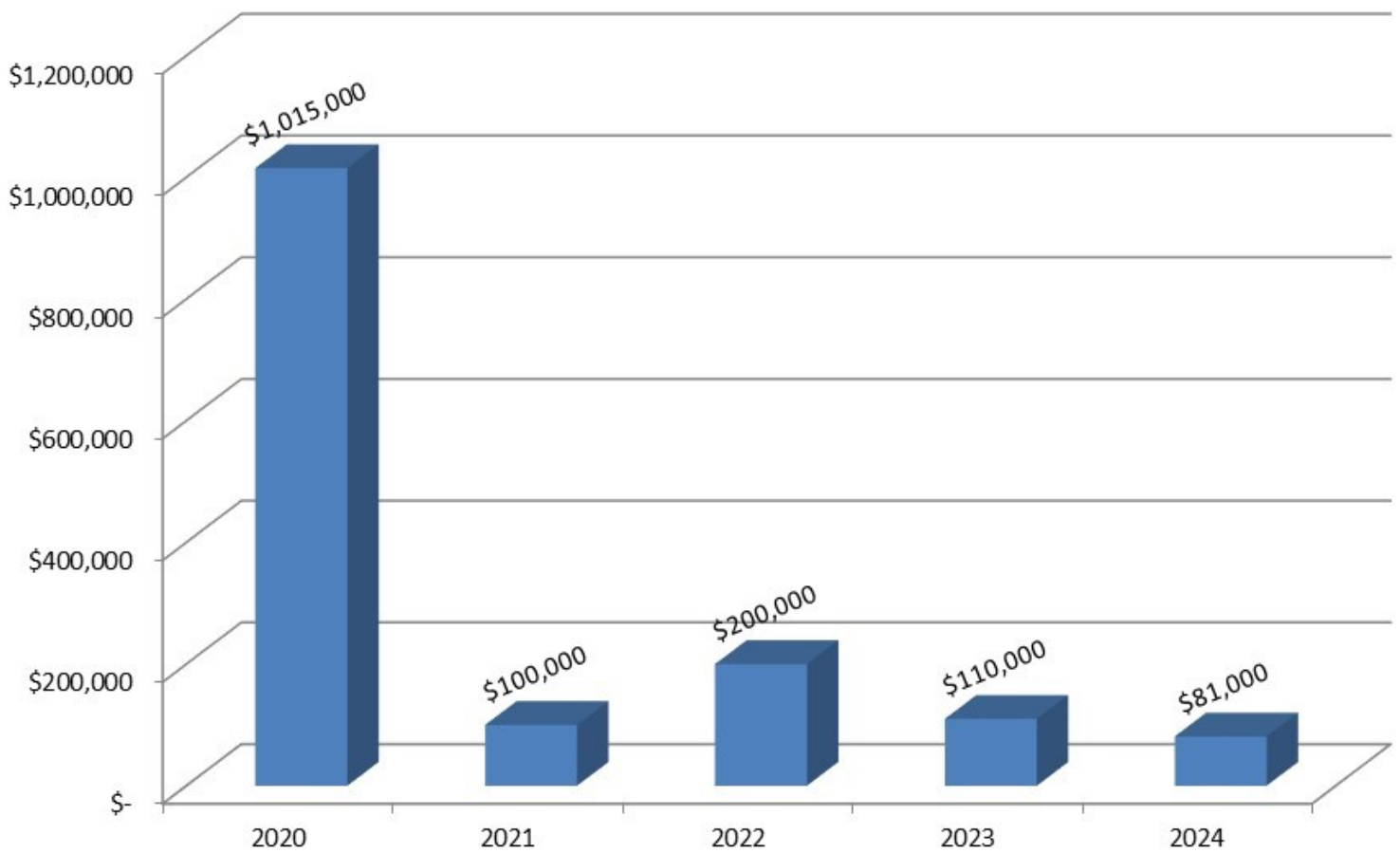
**Operational Impact/Other**  
The extension of sanitary sewers to unserved areas results in a positive operational impact by providing sanitary sewer service to areas that are currently not served, which is not only adding sewer customers, but increasing the general tax base. The properties along Silvernail 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.

# ENTERPRISE FUNDS MAJOR CAPITAL PROJECTS

## PARKING



### Parking Major Capital Projects 2020-2024



## CITY OF WAUKESHA, WISCONSIN

### 5-Year Community Investment Program 2020-2024

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

<b>Project Name</b>	<b>Transit Center and Parking Ramp Joint and Maintenance Repair</b>
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#### Description

Both parking structures need joint and maintenance repair. Because parking structures are typically open, they experience harsh exposure conditions. This maintenance must be done to avoid premature deterioration that can impair the structural system's integrity and become very costly to repair.

#### 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 '20	FY '21	FY '22	FY '23	FY '24	Total
General Revenues	Parking Fees / Fines	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 200,000
<b>Total</b>		<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 200,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0602-7790-68220	Transit Center and Ramp Maintenance & Joint Repair	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 200,000
<b>Total</b>		<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 200,000</b>

#### Operational Impact/Other

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

# CITY OF WAUKESHA, WISCONSIN

## 5-Year Community Investment Program 2020-2024

Department	Parking
Dept. Head	Fred Abadi
Project Contact	Katie Jelacic
Useful Life	20 Years
Category	Parking
Priority	2 - SHOULD be done this year for optimal performance or savings.

Project Name	Surface Lot Rehabilitation
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**Total Project Cost \$ 471,000**

### Description

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.

2020 – Lot 8 – Grand/Carroll  
           Lot 2 – Barstow/Corrina

2021 - Lot 7 – Wisconsin/Clinton

2022 - Lot 4 – Clinton/Maple  
           Lot 3 – Main/Clinton

2023 - Lot 14 – Union

2024 - Lot 13 – Madison/St Paul

### Justification/ How does this Increase Service to Residents?

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.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0602-7790-49110	10-year Debt	\$ 140,000	\$ 60,000	\$ 160,000	\$ 70,000	\$ 41,000	\$ 471,000
	Total	\$ 140,000	\$ 60,000	\$ 160,000	\$ 70,000	\$ 41,000	\$ 471,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0602-7790-68220	Surface Lot Rehabilitation	\$ 140,000	\$ 60,000	\$ 160,000	\$ 70,000	\$ 41,000	\$ 471,000
	Total	\$ 140,000	\$ 60,000	\$ 160,000	\$ 70,000	\$ 41,000	\$ 471,000

### Operational Impact/Other

Less patching of potholes and other maintenance will be required by the Dept. of Public Works after the deteriorated pavement is replaced.

**CITY OF WAUKESHA, WISCONSIN**

**5-Year Community Investment Program  
2020-2024**

<b>Department</b>	Parking
<b>Dept. Head</b>	Fred Abadi
<b>Project Contact</b>	Katie Jelacic
<b>Useful Life</b>	15 Years
<b>Category</b>	Buildings
<b>Priority</b>	1 - MUST be done this year. Cannot defer.
<b>Total Project Cost \$ 250,000</b>	

<b>Project Name</b>	South Street Parking Ramp Structural Upgrades
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<b>Description</b>	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 2020. Items that are remaining are stairwell concrete repairs, tuck pointing and painting the interior and exterior of the building. 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 '20	FY '21	FY '22	FY '23	FY '24	Total
0602-7790-49110	10-yr GO Debt	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
<b>Total</b>		<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0602-7790-68220	South St Ramp Improvements	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
<b>Total</b>		<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>

**Operational Impact/Other**

The South Street Ramp must remain open to facilitate parking in the downtown area.

**CITY OF WAUKESHA, WISCONSIN**

**5-Year Community Investment Program  
2020-2024**

<b>Department</b>	Parking
<b>Dept. Head</b>	Fred Abadi
<b>Project Contact</b>	Katie Jelacic
<b>Useful Life</b>	20 Years
<b>Category</b>	Parking
<b>Priority</b>	1 - MUST be done this year. Cannot defer.

<b>Project Name</b>	New Roof Structure for Transit Ramp
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**Total Project Cost \$ 585,000**

**Description**

BWBR Designed a new roof structure addition to the existing Transit Center Parking Garage to reduce ice and snow accumulation on the vehicular ramp from the ground level to the 1st level of public parking. The roof is approximately 5,600 square feet. The structure will meet fire-rated construction and include storm water, lighting, and vertical metal screening will be provided on the framing to reduce wind-driven snow. There is a storage room directly under the ramp that has experienced water damage because this ramp is not covered. In most parking structures the ramps are internal to the structure. This project is related to City Hall, since all employees and some visitors will be parking at the ramp. The ramp will be connected to City Hall with an overhead pedestrian skywalk spanning over North Street.

**Justification/ How does this increase Service to Residents?**

By adding the roof, it would be safer for patrons and employees that utilize the ramp. This ramp becomes very icy and snow covered.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0602-7790-49110	10-year Debt	\$ 585,000	\$ -	\$ -	\$ -	\$ -	\$ 585,000
<b>Total</b>		<b>\$ 585,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 585,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0602-7790-68220	New Roof Structure for Transit Ramp	\$ 585,000	\$ -	\$ -	\$ -	\$ -	\$ 585,000
<b>Total</b>		<b>\$ 585,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 585,000</b>

**Operational Impact/Other**

The will reduce / eliminate the necessity to clear snow on the ramp to the second floor of the Transit Center where City employees will be parking when City Hall is reconstructed.

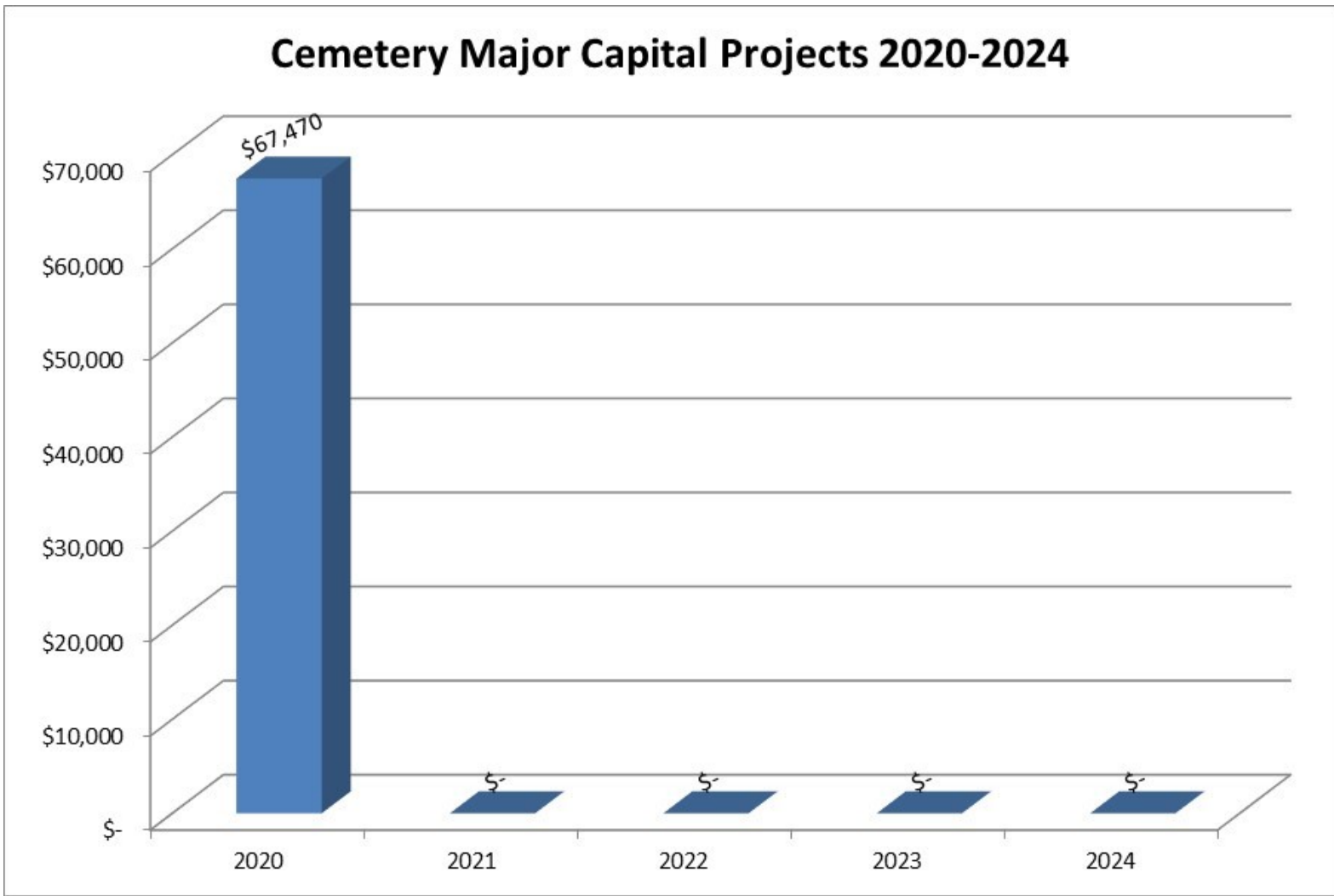


# ENTERPRISE FUNDS MAJOR CAPITAL PROJECTS

## PRAIRIE HOME CEMETERY



Cemetery Major Capital Projects 2020-2024



**CITY OF WAUKESHA, WISCONSIN**

**5-Year Community Investment Program  
2020-2024**

<b>Department</b>	Prairie Home Cemetery
<b>Dept. Head</b>	Nancy Faulk
<b>Project Contact</b>	Nancy Faulk
<b>Useful Life</b>	OTHER
<b>Category</b>	Cemetery
<b>Priority</b>	1 - MUST be done this year. Cannot defer.
<b>Total Project Cost \$ 67,470</b>	

<b>Project Name</b>	Boulevard Columbarium
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<b>Description</b>	
<p>The cemetery is in need of a new columbarium structure just for niches. It is important to offer the consumer a variety to choose from. The cemetery staff has been selling out of older inventory and also converting non selling mausoleum crypts into niches to sell. The cemetery still carries an inventory of niches to choose from, but with the growing popularity of cremation it's imperative that we add a standalone niche unit to the cemetery's inventory. The cemetery has earmarked an ideal location for this building, in the boulevard across from the Les Paul Memorial. Two concrete foundations will need to be replaced, handicapped accessible walkways added and some minor landscaping done, but these columbarium units come fully intact. They are craned into place and ready to sell immediately, generating instant revenue. The hexagonal shaped columbarium building will consist of 108 spaces for cremated remains: 36 single niches and 36 True Companion (double niches (72 spaces). Here is an analysis of the costs and revenues associated with this project:</p>	
Foundation Cost (Re-do both concrete pod foundations and 4 walkways)	\$12,200
One Hexagon Columbarium Unit	52,770
Permits	500
Landscaping Area (Not to Exceed)	<u>2,000</u>
<b>Total Cost of Project</b>	<b>\$67,470 *</b>
Total Anticipated Niche Sales Revenues	\$216,000
Cost of Project (COGS of Niche Inventory)	(67,470) *
Amount Required in Perpetual Care Trust (25% of cost of project)	<u>(16,868)</u>
<b>Net Profit on Columbarium Sales</b>	<b>\$131,662</b>
<p>There would also be additional revenues generated by the services and merchandise associated with the new niche spaces such as Inurnments, Inscriptions and Vases, among others.</p>	

<b>Justification/ How does this Increase Service to Residents?</b>	
<p>Prairie Home has always maintained a selection of niches to choose from. Due to the increasing popularity of cremation most of our older inventory is sold out. Therefore there is an urgent need for this building. The columbarium comes already preassembled and it is simply craned in to sit on top of the concrete foundation.</p>	

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0604-7800-49110	10-year GO Debt	\$ 67,470	\$ -	\$ -	\$ -	\$ -	\$ 67,470
<b>Total</b>		<b>\$ 67,470</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 67,470</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0604-7800-68290	Other Capital Improvements	\$ 67,470	\$ -	\$ -	\$ -	\$ -	\$ 67,470
<b>Total</b>		<b>\$ 67,470</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 67,470</b>

<b>Operational Impact/Other</b>	
<p>Prairie Home always has a selection of cremation niches to choose from for our customers. This is an opportunity for revenue generation for the cemetery.</p>	

## Equipment by Year

Department	Project Name	2020	2021	2022	2023	2024	Total
<b>Governmental Funds:</b>							
<b>Info. Technology</b>	Server Replacement	\$ 341,000	\$ 250,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,191,000
	Communications and Cabling	91,000	91,000	91,000	91,000	91,000	455,000
	Workstation Replacements	145,000	145,000	145,000	145,000	145,000	725,000
	Software & Licensing	110,000	-	-	-	-	110,000
	Infrastructure/Power Pro	12,000	12,000	12,000	12,000	12,000	60,000
	Fiber Optic Projects	200,000	210,000	180,000	-	-	590,000
	<b>Information Technology</b>	<b>\$ 899,000</b>	<b>\$ 708,000</b>	<b>\$ 628,000</b>	<b>\$ 448,000</b>	<b>\$ 448,000</b>	<b>\$ 3,131,000</b>
<b>Community Devel.</b>	Downtown Seasonal Lighting	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
	<b>Community Development</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000</b>
<b>Police</b>	OptiCop Camera Program	\$ 49,725	\$ 60,120	\$ 55,000	\$ 60,000	\$ -	\$ 224,845
	Gas Mask Replacement	19,230	19,999	20,799	-	-	60,028
	Auto. License Plate Readers (ALPR) Parking	18,000	18,000	-	-	-	36,000
	Portable Wheel Scales	34,198	-	-	-	-	34,198
	Pro QA (Quality Assurance) Medical Software	151,135	-	-	-	-	151,135
	Protective Armor, Plates, Vests & Rifles	-	27,585	28,688	29,836	30,939	117,048
	Emergency Mgmt. Command Post Upgrade	-	80,000	-	-	-	80,000
	FARO Crime Scene Imaging Scanner	-	-	95,000	-	-	95,000
	Talk-to-Text Dragon Software	-	-	90,000	-	-	90,000
	<b>Police</b>	<b>\$ 272,288</b>	<b>\$ 205,704</b>	<b>\$ 289,487</b>	<b>\$ 89,836</b>	<b>\$ 30,939</b>	<b>\$ 888,254</b>
<b>Parks/Rec/Forestry</b>	Keyless Entry for Park Buildings	\$ 130,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 510,000
	Electronic White Boards	16,000	6,000	-	-	-	22,000
	<b>Parks/Rec/Forestry</b>	<b>\$ 146,000</b>	<b>\$ 101,000</b>	<b>\$ 95,000</b>	<b>\$ 95,000</b>	<b>\$ 95,000</b>	<b>\$ 532,000</b>
<b>Library</b>	Library Technology	\$ 67,500	\$ 50,000	\$ 51,000	\$ 51,000	\$ 51,000	\$ 270,500
	Exterior Book Return	8,500	-	-	-	-	8,500
	Shelving Replacements	-	10,000	10,000	10,000	10,000	40,000
	<b>Library</b>	<b>\$ 76,000</b>	<b>\$ 60,000</b>	<b>\$ 61,000</b>	<b>\$ 61,000</b>	<b>\$ 61,000</b>	<b>\$ 319,000</b>
<b>Fire</b>	Ruggedized Computer (MDC) Replacement	\$ 15,200	\$ 15,700	\$ 15,700	\$ 16,000	\$ 16,000	\$ 78,600
	City-Wide Radio Replacement	600,000	600,000	600,000	633,000	-	2,433,000
	Standpipe / High-Rise Kits	24,500	-	-	-	-	24,500
	Portable Column Truck Lifts (6)	75,500	-	-	-	-	75,500
	LUCAS CPR Device	31,930	-	-	-	-	31,930
	Floor Cleaner (Tile & Grout)	19,500	-	-	-	-	19,500
	Indeelift	12,500	12,500	12,500	-	-	37,500
	Mobile Ultrasound Equipment	-	60,000	-	-	-	60,000
	Breathing Air Compressor	-	100,000	-	-	-	100,000
	Training Room Update (Technology)	-	20,000	-	-	-	20,000
	Forcible Entry Training Props	-	15,000	-	-	-	15,000
	Replacement of 3-Inch Fire Hose	-	20,000	-	-	-	20,000
	Tellus Software Program (Cad to Cad)	-	250,000	-	-	-	250,000
	PulsePoint Software	-	25,000	-	-	-	25,000
	Stair Chairs Replacement	-	-	60,375	-	-	60,375
	Fitness Equipment Replacement	-	-	42,300	-	-	42,300
	Fire Station Security Camera System	-	-	-	26,400	-	26,400
	Office Furniture Replacement	-	-	-	15,000	-	15,000
	Lifepak / ALS Defibrillator Replacement	-	-	-	144,000	-	144,000
	Replacement of 1-3/4 Inch Fire Hose Nozzle	-	-	-	18,500	-	18,500
	Knox Box Replacement	-	-	-	30,100	-	30,100
	EMS Cot Replacement	-	-	-	20,000	20,000	40,000
	Extrication Equipment	-	-	-	-	78,500	78,500
	Large Capacity Heavy Lifting Air Bags (2)	-	-	-	-	30,000	30,000
	<b>Fire Department</b>	<b>\$ 779,130</b>	<b>\$ 1,118,200</b>	<b>\$ 730,875</b>	<b>\$ 903,000</b>	<b>\$ 144,500</b>	<b>\$ 3,675,705</b>
	<b>Governmental Funds Total</b>	<b>\$2,202,418</b>	<b>\$2,192,904</b>	<b>\$1,804,362</b>	<b>\$1,596,836</b>	<b>\$779,439</b>	<b>\$8,575,959</b>

## Equipment by Year

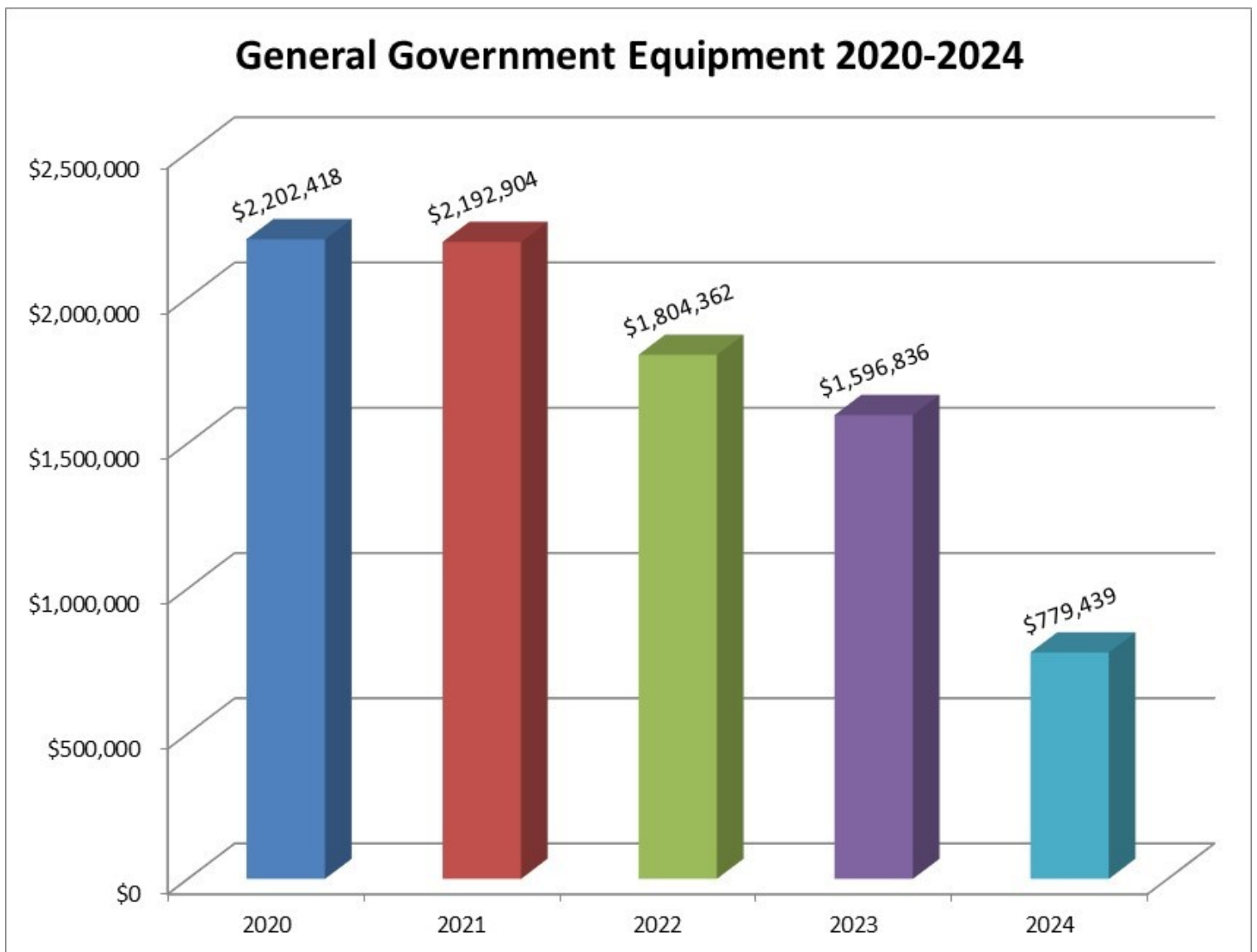
Department	Project Name	2020	2021	2022	2023	2024	Total
<b>Enterprise Funds:</b>							
<b>Clean Water Plant</b>	Sec. Clarifier Sludge Blanket Online Meter	\$ 15,000	\$ -	\$ -	\$ -	\$ -	15,000
	Primary Sludge Pumps Replacement	-	75,000	-	-	-	75,000
	Isolation Slide Gates for 110 Fine Screens	-	200,000	-	-	-	200,000
	Replace. of UV Lamps in Disinfection System	-	65,000	-	-	-	65,000
	Bio-Solids Conveyors Rehabilitation	-	-	297,000	-	-	297,000
	Relocate Surplus Mixing Equipment	-	-	80,000	-	-	80,000
	Aeration Basin Piping & Diffusers	-	-	-	320,000	-	320,000
	50KW Trailer Mount Portable Generator (1)	-	-	-	50,000	-	50,000
	50KW Trailer Mount Portable Generator (2)	-	-	-	50,000	-	50,000
	Bldg. 140 Secondary Air Compressor Replace.	-	-	-	-	25,000	25,000
	Bldg. 110 Muffin Monster Replacement (2)	-	-	-	-	30,000	30,000
	Bldg. 110 & 140 Pump VFDs Replacement	-	-	-	-	55,000	55,000
	<b>Clean Water Plant Total</b>	<b>\$ 15,000</b>	<b>\$ 340,000</b>	<b>\$ 377,000</b>	<b>\$ 420,000</b>	<b>\$ 110,000</b>	<b>\$ 1,262,000</b>
<b>Cemetery</b>	Mausoleum Crypt Lift Replacement	\$ -	\$ -	27,775	\$ -	\$ -	27,775
	<b>Parking</b>	<b>\$ -</b>	<b>\$ -</b>	<b>27,775</b>	<b>\$ -</b>	<b>\$ -</b>	<b>27,775</b>
<b>Transit</b>	Unit Heaters for Bus Garage & Shop	\$ 131,000	\$ -	\$ -	\$ -	\$ -	131,000
	Bus Wash System	-	-	-	-	240,000	240,000
	<b>Transit</b>	<b>\$ 131,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>240,000</b>	<b>371,000</b>
<b>Print Shop</b>	Printer Replacements	\$ 72,000	\$ 72,000	\$ 63,000	\$ 72,000	\$ 18,000	\$ 297,000
	<b>Print Shop Total</b>	<b>\$ 72,000</b>	<b>\$ 72,000</b>	<b>\$ 63,000</b>	<b>\$ 72,000</b>	<b>\$ 18,000</b>	<b>\$ 297,000</b>
	<b>Enterprise Fund Total</b>	<b>\$ 218,000</b>	<b>\$ 412,000</b>	<b>\$ 467,775</b>	<b>\$ 492,000</b>	<b>\$ 368,000</b>	<b>\$ 1,957,775</b>
	<b>Grand Total Equipment</b>	<b>\$ 2,420,418</b>	<b>\$ 2,604,904</b>	<b>\$ 2,272,137</b>	<b>\$ 2,088,836</b>	<b>\$ 1,147,439</b>	<b>\$ 10,533,734</b>

# 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.



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

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

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

Addition or Replacement: Replacement

Initial Cost	\$ 1,191,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ -
Maintenance Cost Over 5 years	\$ -

**TOTAL INVESTMENT** \$ 1,191,000

Est. Salvage Value of Former Capital Asset \$ -

**EST. INITIAL INVESTMENT** \$ 1,191,000

**Justification for Equipment Replacement Fund Expenditure**

The Tier 1 storage reflects the needs for additional computing (CPU, memory, storage) capacity, or planned infrastructure lifecycle replacement. The NSX and Multi-factor Authentication projects are part of the IT layered security strategy, and will help secure user logons and internal network traffic. The Forensic Server is out of warranty and needs to be replaced.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0400-1917-42210	State Shared Rev.	\$ 341,000	\$ 250,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,191,000
<b>Total</b>		\$ 341,000	\$ 250,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,191,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0400-1917-68160-81201	Tier 1 & Tier 2 Storage	\$ 100,000	\$ 100,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 800,000
0400-1917-68160-81201	Vmware NSX	\$ 170,000	\$ -	\$ -	\$ -	\$ -	\$ 170,000
0400-1917-68160-81201	CFU Forensics Server Replacement	\$ 71,000	\$ -	\$ -	\$ -	\$ -	\$ 71,000
0400-1917-68160-81201	Multi-factor Authentication	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
<b>Total</b>		\$ 341,000	\$ 250,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,191,000

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

Additional Tier 1 Storage is used to meet demands for daily operations. The NSX project is part of the IT layered security strategy, and will help secure internal network traffic. The new forensics servers will have the ability to process digital evidence.

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

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

<b>Description of Expenditure:</b>	Communications & Cabling
<b>Addition or Replacement:</b>	Replacement
<b>Initial Cost</b>	\$ 455,000
<b>Anticipated Annual Maintenance Cost/Cost of Operation</b>	\$ -
<b>Maintenance Cost Over 5 years</b>	\$ -
<b>TOTAL INVESTMENT</b>	\$ 455,000
<b>Est. Salvage Value of Former Capital Asset</b>	\$ -
<b>EST. INITIAL INVESTMENT</b>	\$ 455,000

**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 '20	FY '21	FY '22	FY '23	FY '24	Total
0400-1917-42210	State Shared Rev.	\$ 91,000	\$ 91,000	\$ 91,000	\$ 91,000	\$ 91,000	\$ 455,000
	<b>Total</b>	<b>\$ 91,000</b>	<b>\$ 91,000</b>	<b>\$ 91,000</b>	<b>\$ 91,000</b>	<b>\$ 91,000</b>	<b>\$ 455,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0400-1917-68160-81202	Infrastructure	\$ 91,000	\$ 91,000	\$ 91,000	\$ 91,000	\$ 91,000	\$ 455,000
	<b>Total</b>	<b>\$ 91,000</b>	<b>\$ 91,000</b>	<b>\$ 91,000</b>	<b>\$ 91,000</b>	<b>\$ 91,000</b>	<b>\$ 455,000</b>

**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: 2020 - 2024**

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

Description of Expenditure:	PC / Notebook & Peripheral Replacements
Addition or Replacement:	Replacement
Initial Cost	\$ 725,000
Anticipated Annual Maintenance Cost/Cost of Operation	
Maintenance Cost Over 5 years	\$ -
<b>TOTAL INVESTMENT</b>	<b>\$ 725,000</b>
Est. Salvage Value of Former Capital Asset	\$ -
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 725,000</b>

**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. The TV25 upgrades, will be replacing 10 year old cameras and controllers, and 6 year old encoders. All equipment is standard definition and the new will be high definition providing a higher quality broadcast and streaming experience of our public meetings

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 '20	FY '21	FY '22	FY '23	FY '24	Total
0400-1917-42210	State Shared Rev.	\$ 145,000	\$ 145,000	\$ 145,000	\$ 145,000	\$ 145,000	\$ 725,000
	<b>Total</b>	<b>\$ 145,000</b>	<b>\$ 145,000</b>	<b>\$ 145,000</b>	<b>\$ 145,000</b>	<b>\$ 145,000</b>	<b>\$ 725,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	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	\$ 78,000	\$ 80,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 428,000
0400-1917-68160-81203	TV25 Audio/Video Upgrades	\$ 24,000	\$ 24,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 90,000
0400-1917-68160-81203	10 iPads	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 30,000
0400-1917-68160-81203	Large format monitor CFU	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000
	<b>Total</b>	<b>\$ 145,000</b>	<b>\$ 145,000</b>	<b>\$ 145,000</b>	<b>\$ 145,000</b>	<b>\$ 145,000</b>	<b>\$ 725,000</b>

**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. The TV25 upgrades will provide a higher quality broadcast and streaming experience of our public meetings.



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

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

<b>Description of Expenditure:</b>	Software & Licensing
<b>Addition or Replacement:</b>	Replacement
<b>Initial Cost</b>	\$ 110,000
<b>Anticipated Annual Maintenance Cost/Cost of Operation</b>	\$ 9,000
<b>Maintenance Cost Over 5 years</b>	\$ 45,000
<b>TOTAL INVESTMENT</b>	\$ 155,000
<b>Est. Salvage Value of Former Capital Asset</b>	\$ -
<b>EST. INITIAL INVESTMENT</b>	\$ 110,000

**Justification for Equipment Replacement Fund Expenditure**

The system that the Human Resource department uses for health/life billing for retirees has not been supported in years, and needs a replacement. The Munis payroll module is capable of doing the health life billing, and potentially replace the current payroll provider, which will save the City approximately \$50,000 a year.

Fund-Obj-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0400-1917-42210	State Shared Rev.	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000
	<b>Total</b>	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000

Fund-Obj-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0400-1917-68160-81204	Munis Payroll Module	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000
	<b>Total</b>	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000

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

The health/life billing software is used for tracking the insurance benefits due retired employees. Because of age of the system, and lack of support the system needs to be replaced.

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

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

<b>Description of Expenditure:</b>	Infrastructure / Power Protection
<b>Addition or Replacement:</b>	Replacement
<b>Initial Cost</b>	\$ 60,000
<b>Anticipated Annual Maintenance Cost/Cost of Operation</b>	\$ 300
<b>Maintenance Cost Over 5 years</b>	\$ 1,500
<b>TOTAL INVESTMENT</b>	\$ 61,500
<b>Est. Salvage Value of Former Capital Asset</b>	\$ -
<b>EST. INITIAL INVESTMENT</b>	\$ 60,000

**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 '20	FY '21	FY '22	FY '23	FY '24	Total
0400-1917-42210	State Shared Rev.	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 60,000
	<b>Total</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>	<b>\$ 60,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0400-1917-68160-81205	(2) Liebert GXT3 UPS + Battery Pack)	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 60,000
	<b>Total</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>	<b>\$ 60,000</b>

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

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

# COLLABORATING TO CONNECT

In today's digital age, staying connected has become vital. As a local government, employees rely on internet, data, and phone networks every day to provide services to the residents of Waukesha. However, these connectivity resources often come with a hefty price tag. In addition, City services are provided out of multiple locations across the City including, for example, fire stations, parks, and public works facilities. To combat rising costs and faced with the challenge of needing to connect locations across Waukesha, the City has been proactively establishing its own reliable fiber network system.

## What is a Fiber Network?

# 21

City buildings are connected via Fiber

A Fiber network is a way of transmitting data and information. It can be used for phone service, internet, and data connections. The fiber can run underground, or the City has established a pole agreement with WE Energies to utilize power poles and run fiber above ground.



Fiber Installation

## Why use Fiber?

The City has chosen to focus resources on establishing a fiber network because of the many benefits it provides:

- 1. Centralization of IT Services-** The City has 21 locations that are connected with the fiber network. Without the fiber network, the City would have to use a standard internet service provider at each building as well as separate phone systems, servers, and firewalls. With a fiber network in place, the City can utilize centralized IT services located at City Hall.
- 2. Improved Service & Reliability-** As the City builds out the fiber network, redundancy is built into the system. Should a storm or other event occur, network switches allow for data to be redirected and utilize other portions of the fiber network. This allows for the City to maintain continuity of government operations, even if a portion of the network is unusable.
- 3. Cost Savings-** The City's fiber network, allows access to fast and inexpensive internet from WiscNet which is available to schools and local governments. The City currently pays \$12,000 a year for 10 Gigabit per second (Gbps) internet connection. A standard internet service provider would charge \$10,000 per month for 10(Gbps). That's a \$108,000 savings per year. The City would also need to spend an additional \$150,000 per year on interconnectivity equipment including phone systems, firewalls, and servers at each location if a centralized fiber network was not available.

Fiber saves the City

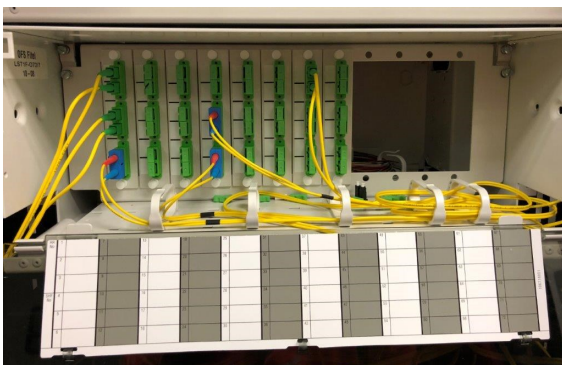
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# \$258,000

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per year

## Making it Happen



Fiber Network Cables

Establishing a fiber network has been a part of the City's capital planning since 1994. Every year, the City works to add to the fiber network through the City's Community Investment Program (CIP).

The City's Information Technology (IT) Department works internally with the Public Works Department and Water Utility to add fiber network as part of other City projects. For instance, any time a road projects takes place, the IT Department evaluates whether there is a benefit to putting fiber under the roadway or to putting conduit under the roadway for a potential fiber connection at a later date. Fiber or conduit will also be put in place in many locations as part of the Great Lakes Water Project as it is most cost effective to make fiber installations when an area is already under construction.

## Partners in Connectivity

Partnerships generate

**\$85,000**

in revenue each year

Needing to establish connections between multiple buildings and keep cost downs is not unique to the City. The County, School District and other entities were also looking to establish a fiber network. As many City buildings are near schools or County locations, the City has partnered with these and other entities on fiber network installation.

Through establishing partnerships, the City has been able to build a reliable fiber network, much quicker than we would have on our own as each entity has put funds toward building the network. Without these partnerships, every entity would need to build their own network and lead to duplication of efforts.

As part of many of the City's partnerships with local entities, once the fiber is built, the ownership is turned over to the City and the partner pays the City an annual maintenance fee. The annual maintenance fee is put into an escrow account and is used for maintenance on the network such as tree trimming, pole relocates, and outages. Through these partnerships, the City receives \$85,000 in revenue each year with maintenance expenditures ranging between \$25,000-\$40,000 each year.

As the fiber network grows, so have the additional partnerships. The City currently works with all of the following entities to share or lease fiber. This expanded network has allowed the City to create reliable back-up alternatives if a portion of the network goes down and has helped to reduce costs for the City in building and maintaining the system.

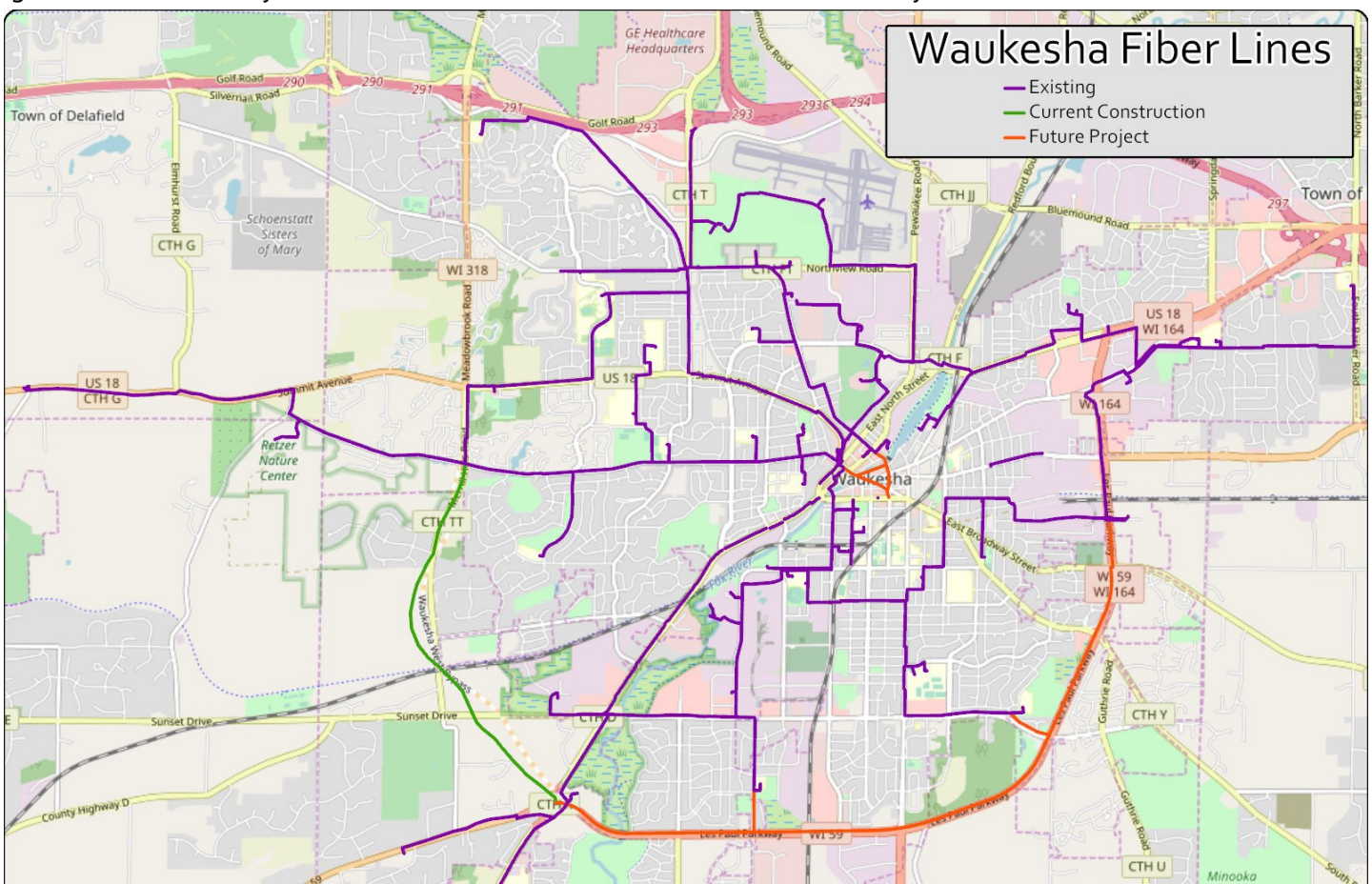
City owns

**34**

miles of Fiber

- Waukesha County
- School District of Waukesha
- Carroll University
- UW System
- State/DOT
- Kettle Moraine School District
- WCTC
- City of New Berlin
- New Berlin School District
- Bridges Library System

The City will continue to move forward with our partners in expanding the fiber network. As seen on the map below, the goal remains for all City locations to be connected with a reliable, cost effective system.



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

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

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

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

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

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

**How will this improve our service level and efficiency?**  
The City fiber network allows increased service levels to City staff, and also meets the contractual obligations we have with outside entities.



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

**Department: Community Development**  
**Dept. Head:** Jennifer Andrews  
**Project Contact:** Jennifer Andrews

<b>Description of Expenditure:</b>	Replacement of seasonal lighting in downtown.	
<b>Addition or Replacement:</b>	Replacement	
<b>Initial Cost</b>	\$	30,000
<b>Anticipated Annual Maintenance Cost/Cost of Operation</b>	\$	500
<b>Maintenance Cost Over 5 years</b>	\$	2,500
<b>TOTAL INVESTMENT</b>	\$	32,500
<b>Est. Salvage Value of Former Capital Asset</b>	\$	-
<b>EST. INITIAL INVESTMENT</b>	\$	30,000

**Justification for Equipment Replacement Fund Expenditure**

5 years ago there was a need for new seasonal lighting in downtown. At that time there were artificial evergreens with bows and lights that served as the holiday lighting. Those decorations were aged and in disrepair. The Community Development Department attempted to fundraise enough money to replace those old lights with new LED fixtures. The department had moderate success and was able to purchase new LED lights in snowflake configurations for the main streets downtown. Those lights have now come to the end of their life. Many have broken and are no longer usable. The department has unsuccessfully applied for several grants and tried to find donors in an attempt to find other funding for the lighting. This is no longer a viable solution for funding holiday lighting. Holiday lighting is a key part of the streetscaping downtown. The lighting is appreciated by all visitors and residents that come downtown between the middle of November and middle of January. This lighting provides an aesthetic that can not be found in the other streetscape elements. The holiday lighting provides a welcoming visual appeal to downtown during a time when other streetscape features are usually covered in snow and we are experiencing the longest periods of darkness. The department had hoped to find another funding source for the lighting but, being unsuccessful, is now making this request. We have been informed by the City's electrician that the existing lighting will not last through another season which is the reason for adding the request to the 2020 budget. Judging from our last experience with this type of lighting, we expect that replacement would be on a 5-year cycle.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0400-8005-42210	State Shared Revenue	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
	<b>Total</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0400-8005-68290	Other Capital Improve.	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
	<b>Total</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000</b>

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

Every year the City's electrician tries to repair the lights if possible. New lighting will eliminate this staff time and allow him to work on other projects. New lighting will enhance the streetscape downtown and provide visitors and residents with a shopping and nightlife area that has the same amenities as many of our competitors such as The Corners in Brookfield, downtown Wauwatosa and downtown Delafield.

# IN VIEW

Having the right information at the right time is critical for the success and safety of our Police Department and the public. One of the tools that the Police Department is currently using to provide them with accurate information in their role of serving the City is the OptiCop Camera program.

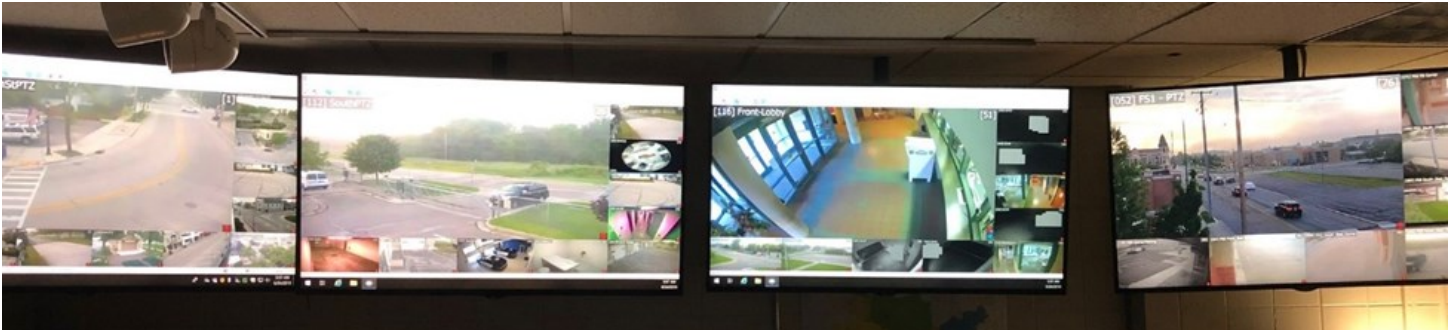
The OptiCop Camera program started in 2008 with funds from the Community Development Block Grant Program for the initial cameras. Since then, the Police Department has used the City's Community Investment Program (CIP) budget each year to add to the network and deploy a total of 188 cameras in various locations throughout the City.

# 188

OptiCopCameras  
in use

## How Does It Work?

Each Opticop camera is continually visually recording and storing what it sees. In addition, the feeds from the cameras are streamed live onto four monitors in the Dispatch Communications Center located at the Police Department. There are always a minimum of three Dispatchers on duty in the center 24 hours a day, 7 days a week who can see the feeds live as the data is coming in and can pull certain feeds if they learn of an incident taking place in a certain location. They can also adjust the camera view or zoom in as necessary.



Monitors in Dispatch Center

The visual data is stored for 120 days so that it can be accessed at a later time by the Police Department staff. The cameras only record visual data, except for two cameras located at the Police Department which record both audio and visual data. The cameras are able to transmit data by being connected to City buildings that are on the City's fiber network or through a wireless connection to a tower at City Hall.

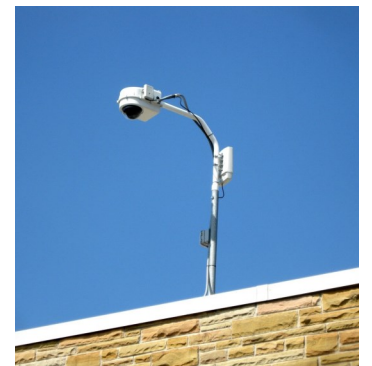
## Why So Many Cameras?

**Serve as a Crime Deterrent** – The Dispatch Center can proactively monitor the areas near the cameras and alert Police Officers of crimes in progress or suspicious behavior even before a crime is committed. In addition, those looking to commit criminal acts are sometimes deterred simply by the sight of an Opti-cop camera in the area.

**Provide Real-Time Data**- If a call comes in to the Dispatch Center regarding a crime in progress, the Dispatchers can pull up Opticop cameras in that particular area and provide real-time information to officers. This information can be provided to officers even before they arrive on scene. This allows officers to be as prepared as possible for what they might encounter.

**Keep a Visual Record**- For the safety of the public and the Police Officers, everything that takes place in the sight of a camera is recorded. If there are ever questions as to the Police response or to a person's actions, there is a visual record of what transpired. This recording complements the Police dash cam video that also might be capturing a scene as it unfolds.

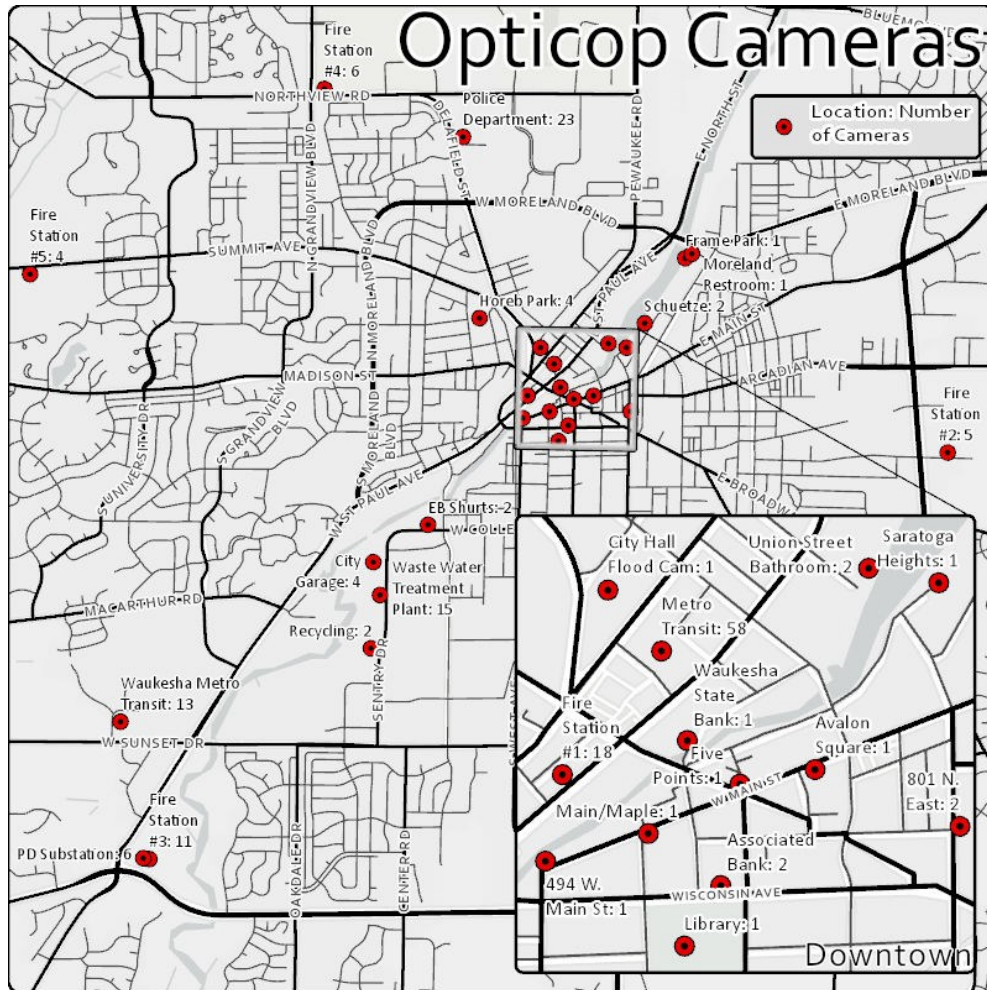
**Assist in Crime Solving**- If Police are alerted of a crime that took place, they can pull up data from cameras in that area to investigate what might have happened. The Police can pinpoint activities quickly by being able to only review data where motion is detected.



OptiCop Camera

## Why the Locations?

Many of the Opticop cameras are located on or around City buildings such as Fire stations, Police stations/substations, parks and office buildings as the City has access to fiber networks at these locations. The majority of the additional cameras are located around downtown (see map below). Many of the cameras downtown are mounted on local businesses. The cameras on businesses are installed only after the building owner consents and agrees to the placement. Many owners have been willing to work with the Police Department on the camera installation as it provides additional security surveillance around their businesses. The only cost to the owner is paying for the small amount of power needed to run the camera at that location.



## Moving Forward

The data the cameras provide has proved to be invaluable to the Police Department in their role of protecting the safety of the community. Based on their success, the Police Department is continually evaluating new locations for potential cameras. At each location, the Department works to determine the benefit of having a camera in that location and what visual data it would provide.

The City's CIP includes roughly \$30,000- \$60,000 each year for additional cameras or upgrades to current cameras. Cameras and technologies are continually improving which causes the need for upgrades or replacements. Funds are also prioritized for new locations that the Department has determined beneficial.

Police Officers will continue to utilize this vital data every day as they work to deter crime and provide for the safety of the community.



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

**Department:** Police Department  
**Dept. Head:** Russell Jack  
**Project Contact:** Scott Christensen

<b>Description of Expenditure:</b>	OptiCop Cameras
<b>Addition or Replacement:</b>	Addition
<b>Initial Cost</b>	\$ 224,845
<b>Anticipated Annual Maintenance Cost/Cost of Operation</b>	\$ 15,825
<b>Maintenance Cost Over 5 years</b>	\$ 79,125
<b>TOTAL INVESTMENT</b>	\$ 303,970
<b>Est. Salvage Value of Former Capital Asset</b>	
<b>EST. INITIAL INVESTMENT</b>	\$ 224,845

**Justification for Equipment Replacement Fund Expenditure**

The 2020 OptiCop budget request includes six cameras for Park Rec (Hillcrest Park, Waukesha Springs, SRC Gym, Lowell, Woodfield North, Aviation Dr), one camera for the Police Dept Vestibule and a Command Post Vehicle camera. Also requested is an annual maintenance plan for the cameras.

The addition of a camera for the command post increases safety around it when deployed and accessibility to view in live time what is going on around it. This request would be able to be viewed in dispatch and anywhere IndigoVision is available.

2020 OptiCop Cost Breakdown:  
 \$31,550 Park Rec Cameras  
 \$ 1,290 PD Vestibule Camera  
 \$16,885 Command Post Vehicle Camera  
 \$49,725 TOTAL

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0400-2115-42210	State Shared Revenue	\$ 49,725	\$ 60,120	\$ 55,000	\$ 60,000	\$ -	\$ 224,845
	<b>Total</b>	<b>\$ 49,725</b>	<b>\$ 60,120</b>	<b>\$ 55,000</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ 224,845</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0400-2115-68190	OptiCop Program	\$ 49,725	\$ 60,120	\$ 55,000	\$ 60,000	\$ -	\$ 224,845
	<b>Total</b>	<b>\$ 49,725</b>	<b>\$ 60,120</b>	<b>\$ 55,000</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ 224,845</b>

**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 can proactively monitor the areas near the cameras to alert officers of crimes in progress or even suspicious behavior before a crime is even committed. Other City departments also have utilized this network and have even placed cameras in their areas of responsibility.

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

Department: Police Department  
Dept. Head: Russell Jack  
Project Contact: Ian DeKarske

Description of Expenditure:	Gas Mask Replacement
Addition or Replacement:	Replacement
Initial Cost	\$ 60,028
Anticipated Annual Maintenance Cost/Cost of Operation	\$ -
Maintenance Cost Over 5 years	\$ -
<b>TOTAL INVESTMENT</b>	<b>\$ 60,028</b>
Est. Salvage Value of Former Capital Asset	\$ -
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 60,028</b>

**Justification for Equipment Replacement Fund Expenditure**

Each sworn officer is assigned an Air Purifying Respirator (APR - or Gas Mask) for the potential of being exposed to tear gas, pepper spray, chemicals, or even biological/radiological/nuclear threats. These masks have begun to deteriorate and need replacing.

To fully outfit the department and personnel, 150 APR's would be required (this provides a small stock of extra masks in deployment vehicles for emergency situations). 150 tear gas/pepper spray filter-cannisters would also be required. In addition, 60 specialized filter-cannisters for biological/radiological/nuclear threats. Spreading this cost over three years:

- \$16,640 (50 APR's)
- \$ 1,612 (50 Tear Gas Cannisters)
- \$ 978 (20 Bio/Rad/Nuc Cannisters)
- \$19,230 TOTAL in 2020**

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0400-2115-42210	State Shared Rev.	\$ 19,230	\$ 19,999	\$ 20,799	\$ -	\$ -	\$ 60,028
	<b>Total</b>	<b>\$ 19,230</b>	<b>\$ 19,999</b>	<b>\$ 20,799</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,028</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0400-2115-68190	Gas Masks	\$ 19,230	\$ 19,999	\$ 20,799	\$ -	\$ -	\$ 60,028
	<b>Total</b>	<b>\$ 19,230</b>	<b>\$ 19,999</b>	<b>\$ 20,799</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,028</b>

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

To spread the cost of these masks, the Police Department is proposing spreading this cost over 3 years:

- 2020 - \$19,230
- 2021 - \$19,999 (includes a projected 4% increase)
- 2022 - \$20,799 (includes a projected 4% increase)

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

**Department:** Police Department  
**Dept. Head:** Russell Jack  
**Project Contact:** Brad Anderson

<b>Description of Expenditure:</b>	Automatic License Plate Reader for Parking	
<b>Addition or Replacement:</b>	Addition	
<b>Initial Cost</b>	\$	36,000
<b>Anticipated Annual Maintenance Cost/Cost of Operation</b>	\$	-
<b>Maintenance Cost Over 5 years</b>	\$	-
<b>TOTAL INVESTMENT</b>	\$	36,000
<b>Est. Salvage Value of Former Capital Asset</b>	\$	-
<b>EST. INITIAL INVESTMENT</b>	\$	36,000

**Justification for Equipment Replacement Fund Expenditure**

Automatic License Plate Readers (ALPRs) use specialized cameras and software to recognize license plates. ALPR units are capable of reading thousands of license plates throughout any given shift.

ALPRs are currently being used in four Police Dept squads to: identify stolen vehicles, vehicles associated with wanted individuals, as well as vehicles with outstanding violations. One of the major benefits of ALPRs is the collection of data that allows for investigative purposes. This benefit is being seen with equal or even greater interest than the identification of known vehicles of interest.

Adding an ALPR to a parking fleet would increase efficiency for parking agents. Parking enforcement is a very popular application of the technology because of the rapid return on investment typically achieved.

The installation costs would be rolled into the fleet change-over for Fleet 40 and 42.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0400-2115-42210	State Shared Rev.	\$ 18,000	\$ 18,000	\$ -	\$ -	\$ -	\$ 36,000
	<b>Total</b>	<b>\$ 18,000</b>	<b>\$ 18,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 36,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0400-2115-68190	ALPRs	\$ 18,000	\$ 18,000	\$ -	\$ -	\$ -	\$ 36,000
	<b>Total</b>	<b>\$ 18,000</b>	<b>\$ 18,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 36,000</b>

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

Automatic License Plate Readers (ALPRs) can be used to increase the efficiency of our parking agents as there is no need for any manual input into the system. Gaining the information for stolen or suspended license plates and vehicles, parking violations and criminal investigations is extremely efficient because it is done automatically as the parking agent patrols.

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

**Department:** Police Department  
**Dept. Head:** Russell Jack  
**Project Contact:** Jeremy Philipps

Description of Expenditure:	Portable Wheel Scales
Addition or Replacement:	Addition
Initial Cost	\$ 34,198
Anticipated Annual Maintenance Cost/Cost of Operation	\$ -
Maintenance Cost Over 5 years	\$ -
<b>TOTAL INVESTMENT</b>	<b>\$ 34,198</b>
Est. Salvage Value of Former Capital Asset	\$ -
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 34,198</b>

**Justification for Equipment Replacement Fund Expenditure**

Overweight Commercial Motor Vehicles are regularly operating on Waukesha City streets. Overloaded vehicles create significant wear and tear on our roadways which leads to expensive repair cost on the City and taxpayer's behalf. These heavy vehicles also create a safety risk to other motorists as they are not designed to carry significant amounts of excess weight which can adversely affect the vehicles performance capabilities such as stopping distance, braking, handling and stability.

Since Oct 1, 2018 through June 18, 2019, our truck enforcement officer has conducted 8 stops for suspected overweight violations and has written 8 Citations totaling \$20,715.55. Combined excess weight from these stops has been 106,200 Pounds. In 2017, 15 traffic stops were conducted resulting in a combined weight of 139,040 pounds being removed from Waukesha's roadways. The penalties from the citations issued in fines totaling \$20,232.20.

This effort has been done using limited enforcement equipment, as the primary tool currently being used is the Waukesha Clean Water Plant's single platform scale. This tool is extremely limited in that it can only weigh gross vehicle weight.

The addition of portable wheel scales will give the added capability of weighing specific wheel and axle groups which in many cases will be a heavier overload than the gross weight of the vehicle. These units can be set up roadside which will allow enforcement in all areas of the city and would not require an escort of trucks across the city to the Clean Water Plant.

Cost for scales (\$29,970) and storage (\$2,600) is \$32,570. This price is only valid until August, 2019, so estimate includes a 5% increase for 2020. Project total is expected to be less than \$34,198.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0400-2115-42210	State Shared Rev.	\$ 34,198	\$ -	\$ -	\$ -	\$ -	\$ 34,198
	<b>Total</b>	<b>\$ 34,198</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 34,198</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0400-2115-68190	Portable Wheel Scales	\$ 34,198	\$ -	\$ -	\$ -	\$ -	\$ 34,198
	<b>Total</b>	<b>\$ 34,198</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 34,198</b>

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

Overweight Commercial Motor Vehicles are regularly operating on Waukesha City streets. Overloaded vehicles create significant wear and tear on our roadways which leads to expensive repair cost on the City and taxpayers' behalf. These heavy vehicles also create a safety risk to other motorists as they are not designed to carry significant amounts of excess weight which can adversely affect the vehicles' performance capabilities such as stopping distance, braking, handling and stability. These units can be set up road side which will allow enforcement in all areas of the City and would not require an escort of trucks across the city to the water treatment plant.

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

**Department:** Police Department  
**Dept. Head:** Russell Jack  
**Project Contact:** Tom Wagner

<b>Description of Expenditure:</b>	Pro QA (Quality Assurance) Medical Dispatching Software
<b>Addition or Replacement:</b>	Replacement
<b>Initial Cost</b>	\$ 151,135
<b>Anticipated Annual Maintenance Cost/Cost of Operation</b>	\$ 1,928
<b>Maintenance Cost Over 5 years</b>	\$ 9,640
<b>TOTAL INVESTMENT</b>	\$ 160,775
<b>Est. Salvage Value of Former Capital Asset</b>	\$ -
<b>EST. INITIAL INVESTMENT</b>	\$ 151,135

**Justification for Equipment Replacement Fund Expenditure**

Our current operating procedure is to use Emergency Medical Dispatch (EMD) cards and Fire cards that are used by the Dispatchers to ask the appropriate medical questions and fire questions to send the appropriate response. The Pro QA system is electronic and will interface with CAD to speed up data entry time, and will also interface with the NICE audio recorder. The three products will also speed up our Dispatch time(s) and import audio and “tag” it to a Quality Assurance report.

In the interest of public safety, we have always been committed to providing the best level of service to our citizens. We are dedicated to lessening the amount of time it takes from the time of the 9-1-1 call to the time the first responder is on the scene committed to the emergency issue.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-2134-49110	10-yr Debt	\$ 151,135	\$ -	\$ -	\$ -	\$ -	\$ 151,135
	<b>Total</b>	\$ 151,135	\$ -	\$ -	\$ -	\$ -	\$ 151,135

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-2134-68190	Pro QA	\$ 151,135	\$ -	\$ -	\$ -	\$ -	\$ 151,135
	<b>Total</b>	\$ 151,135	\$ -	\$ -	\$ -	\$ -	\$ 151,135

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

The 2017 quote had a \$20,500 discount for new business at the time, which is no longer being offered. The 2017 quote also did not include the ProQA-FD software. If we combine the ProQA-EMD and ProQA-FD software, the vendor will apply a \$20,717 discount for Multi-Discipline, which is a discount for purchasing and implementing multiple Priority Dispatch System (PDF) disciplines.

The current quote from Priority Dispatch is \$139,795 which covers the Priority Dispatch System Extended Service Plan (ESP) from February 2020 through January 2023. Priority Dispatch also offers a payment option of \$83,877 due 1/20/20, with the remainder \$55,918 due 1/20/21. The updated quote from ProPhoenix for the required Interface is \$11,340 with an annual maintenance fee of \$1928, which gives the total projected cost of \$151,135 (\$139,795.00 + \$11340) plus annual maintenance cost of \$1928.

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

Department: Police Department  
Dept. Head: Russell Jack  
Project Contact: Jake Trussoni

Description of Expenditure:	Protective Armor, Plates, Vests & Rifles
Addition or Replacement:	Replacement
Initial Cost	\$ 117,048
Anticipated Annual Maintenance Cost/Cost of Operation	
Maintenance Cost Over 5 years	\$ -
<b>TOTAL INVESTMENT</b>	<b>\$ 117,048</b>
Est. Salvage Value of Former Capital Asset	
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 117,048</b>

**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 '20	FY '21	FY '22	FY '23	FY '24	Total
0400-2115-42210	State shared rev.	\$ -	\$ 27,585	\$ 28,688	\$ 29,836	\$ 30,939	\$ 117,048
	<b>Total</b>	<b>\$ -</b>	<b>\$ 27,585</b>	<b>\$ 28,688</b>	<b>\$ 29,836</b>	<b>\$ 30,939</b>	<b>\$ 117,048</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0400-2115-68190	Protective Armor & Rifles	\$ -	\$ 27,585	\$ 28,688	\$ 29,836	\$ 30,939	\$ 117,048
	<b>Total</b>	<b>\$ -</b>	<b>\$ 27,585</b>	<b>\$ 28,688</b>	<b>\$ 29,836</b>	<b>\$ 30,939</b>	<b>\$ 117,048</b>

**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: 2020 - 2024**

**Department: Police Department**  
**Dept. Head:** Russell Jack  
**Project Contact:** Joseph Hoffman

<b>Description of Expenditure:</b>	Emergency Management Command Post Upgrade
<b>Addition or Replacement:</b>	Replacement
<b>Initial Cost</b>	\$ 80,000
<b>Anticipated Annual Maintenance Cost/Cost of Operation</b>	\$ -
<b>Maintenance Cost Over 5 years</b>	\$ -
<b>TOTAL INVESTMENT</b>	\$ 80,000
<b>Est. Salvage Value of Former Capital Asset</b>	\$ -
<b>EST. INITIAL INVESTMENT</b>	\$ 80,000

**Justification for Equipment Replacement Fund Expenditure**

A joint committee comprised of Police and Fire Department Management Staff is requesting to add a project to CIP. We are requesting \$80,000 for refurbishment/upgrades to the City of Waukesha Emergency Management Mobile Command Post (Fleet #033). These funds will go for the refurbishment, interior reconfiguration, and technology upgrades for the 2003 Freightliner/LDV, which allows us to better utilize the fleet for joint operations at large scale incidents; planned or unplanned. The vehicle is also utilized for a mobile command post/office for the Police and Fire Departments at many of our large community events and is integral to the coordination of the Public Safety efforts. In August 2015, the City of Waukesha participated in a multi-jurisdictional, city-wide disaster exercise, along with the Wisconsin National Guard. This event identified and reinforced some of the limitations of the existing Mobile Command Post that both departments had been encountering, which were ultimately outlined in the After Action Review (AAR).

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-2134-49110	10-yr. Debt	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000
	<b>Total</b>	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-2134-68190	Command Post	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000
	<b>Total</b>	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000

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

The FD/PD work group learned that to replace our existing unit with a comparable unit that would address most of our concerns would be at an estimated cost of \$290,000 - \$320,000. The group then discussed a retro-fit or re-configuration option that could be performed on our existing unit to address many of our concerns. A plan was developed with a projected re-configuration and interior enhancements estimate of \$70,000 and an additional \$10,000 for technology improvements. The work group would like to request these funds be added to the CIP as soon as practical, as this is the best method for both departments to get the utmost use from this critical vehicle. Furthermore, the work group presumes that by performing these upgrades the vehicle replacement for this unit could be extended an additional 10-15 years.

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

**Department:** Police Department  
**Dept. Head:** Russell Jack  
**Project Contact:** Dan Baumann

<b>Description of Expenditure:</b>	FARO Crime Scene Imaging Scanner
<b>Addition or Replacement:</b>	Addition
<b>Initial Cost</b>	\$ 95,000
<b>Anticipated Annual Maintenance Cost/Cost of Operation</b>	\$ 6,000
<b>Maintenance Cost Over 5 years</b>	\$ 30,000
<b>TOTAL INVESTMENT</b>	\$ 125,000
<b>Est. Salvage Value of Former Capital Asset</b>	\$ 17,000
<b>EST. INITIAL INVESTMENT</b>	\$ 78,000

**Justification for Equipment Replacement Fund Expenditure**

FARO, a crime scene imaging scanner, has recently released a new Scanner and are offering to provide trade-in value on our current scanner. The new scanner, the Focus S 350, provides longer range and has a better internal camera for clearer photogrammetry. It also includes numerous new features, such as the ability to process the scans as they are being done by the scanner instead of having to wait to download them and then put them together back at the station.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0400-2115-42210	State Shared Rev.	\$ -	\$ -	\$ 78,000	\$ -	\$ -	\$ 78,000
0400-2115-48330	Sale of City Property	\$ -	\$ -	\$ 17,000	\$ -	\$ -	\$ 17,000
	<b>Total</b>	\$ -	\$ -	\$ 95,000	\$ -	\$ -	\$ 95,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0400-2115-68190	FARO Scanner	\$ -	\$ -	\$ 95,000	\$ -	\$ -	\$ 95,000
	<b>Total</b>	\$ -	\$ -	\$ 95,000	\$ -	\$ -	\$ 95,000

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

This will provide a better crime scene imaging project than our current machine. In addition, it is new with updated software.



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

Department: Police Department  
Dept. Head: Russell Jack  
Project Contact: Ty Hoffmann

Description of Expenditure:	Talk-to-Text Dragon Software
Addition or Replacement:	Addition
Initial Cost	\$ 90,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 10,000
Maintenance Cost Over 5 years	\$ 50,000
<b>TOTAL INVESTMENT</b>	<b>\$ 140,000</b>
Est. Salvage Value of Former Capital Asset	\$ -
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 90,000</b>

**Justification for Equipment Replacement Fund Expenditure**

Dragon talk-to-text software for report dictation. Includes licenses, hardware (microphones) and support.

Officers will be able to dictate reports directly into a document/Phoenix and skip the transcription step. Clerical assistants will be report editors instead of re-typing what an officer has already stated. This will increase efficiency and accuracy along with the possible reduction in clerical assistants work time dedicated to report processing. This time can then be directed to other support functions or possibly a reduction in staff. Reports will no longer need to be typed by clerical staff making deadlines for lock ups more easily reached. Reports will be more accurate as officers will be able to view and edit what they have dictated prior to submitting the reports.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0400-2115-42210	State shared rev.	\$ -	\$ -	\$ 90,000	\$ -	\$ -	\$ 90,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 90,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 90,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0400-2115-68190	Talk-to-Text	\$ -	\$ -	\$ 90,000	\$ -	\$ -	\$ 90,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 90,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 90,000</b>

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

In addition to the efficiencies listed above, the option of moving the system into the squad cars is also available. Officers could run plates by voice instead of typing them into the computer. This will not only increase efficiency but safety as well. By keeping their eyes up and not on the computer, officers will be able to drive with more attention and be able to watch the vehicle and occupants on stops.

**CITY OF WAUKESHA, WISCONSIN  
EQUIPMENT REPLACEMENT FUND EXPENDITURE**

Budget Years: 2020 - 2024

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	\$ 510,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 2,000
Maintenance Cost Over 5 years	\$ 10,000
<b>TOTAL INVESTMENT</b>	<b>\$ 520,000</b>
Est. Salvage Value of Former Capital Asset	\$ -
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 510,000</b>

**Justification for Equipment Replacement Fund Expenditure**

Locking and unlocking restroom and shelter doors is labor intensive. By implementing keyless entries (that can be scheduled to open and close), labor costs would be reduced. The restrooms would still need to be visited once daily to clean and check supplies, but the 2.5 hours to open the shelters could be utilized for other maintenance currently not being addressed such as painting shelters inside and out, as an example. The labor hours saved would equal ~910 hours annually at a minimum cost savings of ~\$26,151. Actual savings to date (2017 compared to current): a total of 247 hours were saved with just four locations (sets of doors) in a six month period!

Baycom (City preferred vendor through Engineering) would be working alongside Information Technology Department to implement six restroom areas identified to install keyless entries and associated cameras: Bethesda, Buchner, Merrill Crest, Rivers Crossing, River Valley and Waukesha Springs Parks. The restrooms located on the city's south side would have the greatest impact on travel time. Rivers Crossing is used for the Neighborhood Beer Garden so keyless would assist in opening/closing the shelter for that event and save time in managing keys. Merrill Crest was also chosen because of the Neighborhood Beer Garden in addition to the needs for our soccer program. The automation would provide easier access to both these groups. Bethesda and Buchner shelters are two of the top three shelters that are rented. Automating the opening process would save time and create more efficiency on rental weekends by having them automatically open and being able to plan a more efficient and effective travel/cleaning plan based upon location instead of a rental schedule. Waukesha Springs has been experiencing some challenges with homeless and dogs, so the extra security associated with cameras on doors in addition to strategically placed Opti-cop cameras would be helpful in keeping this park under surveillance. All these locations would assist in generating a positive impact on associated labor costs.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-5390-49110	10-yr GO Debt	\$ 130,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 510,000
<b>Total</b>		<b>\$ 130,000</b>	<b>\$ 95,000</b>	<b>\$ 95,000</b>	<b>\$ 95,000</b>	<b>\$ 95,000</b>	<b>\$ 510,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-5390-68190	Keyless Entry System	\$ 70,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 310,000
0420-5390-68190	Prepping Doors	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 75,000
0420-5390-68190	Network Switches	\$ 45,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 125,000
<b>Total</b>		<b>\$ 130,000</b>	<b>\$ 95,000</b>	<b>\$ 95,000</b>	<b>\$ 95,000</b>	<b>\$ 95,000</b>	<b>\$ 510,000</b>

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

By implementing keyless entries, restrooms would all open at 8:00 am and close at 10:00 pm. Currently, restrooms are opened and closed within a 2.5 hour window of time (depending on rentals, activities and other schedules) and can be opened anywhere between 7:00 -10:00 am or closed between 7:30 - 10:30 pm. These windows of time have negatively impacted park users needing to use the facilities. The labor cost savings of physically opening and closing the shelters would improve the level of efficiency (2019 has saved approximately 250 hours in six months!). The coordinating of schedules would also provide savings as the doors can be programmed to open/close sooner/later if needed because of a scheduled event. Please note that this is the third phase of our keyless entry project proposal. The pilot of utilizing keyless with associated cameras where needed has not only resulted in savings of time, but have enhanced the level of park security. (Restroom used for loitering behaviors being videotaped and violators being evicted and fined by the Police Department, for example). The pilot has not only been successful in saving labor hours but has also assisted in monitoring the restrooms and park areas resulting in better efficiency and safety for our patrons. The time spent managing keys (issuing/retrieving/replacing) has also been positively impacted by the key card process. The intent for future years is to continue to implement a keyless entry program by adding shelter restrooms and building doors and any associated cameras that positively impact the residents, save labor costs and increase the level of security throughout our park system. These will be requested and phased-in in future years as well as being incorporated into other projects as they are defined.

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

**Department:** Park, Rec & Forestry  
**Dept. Head:** Ron Grall  
**Project Contact:** Mona Bauer

<b>Description of Expenditure:</b>	Electronic White Boards
<b>Addition or Replacement:</b>	Addition
<b>Initial Cost</b>	\$ 22,000
<b>Anticipated Annual Maintenance Cost/Cost of Operation</b>	
<b>Maintenance Cost Over 5 years</b>	\$ -
<b>TOTAL INVESTMENT</b>	\$ 22,000
<b>Est. Salvage Value of Former Capital Asset</b>	
<b>EST. INITIAL INVESTMENT</b>	\$ 22,000

**Justification for Equipment Replacement Fund Expenditure**

As WPRF's customers and residents grow, so do their expectations of services and needs for interactive planning tools and devices. The department currently has one smart board on wheels at the Aviation location. An additional board (TV monitor with small computer on a shelf) is needed as there seems to be a conflict of use on a weekly basis. The proposed electronic white board would be installed in our large conference room and then we will keep one "on wheels". The Schuetze Recreation Center (SRC) is growing as well and with preschool and 4-K classes, an interactive white/smart board "on wheels" is needed to teach the students. The board needs to be tucked away during other uses of the room. This board does need to be interactive and we are working with the School District to determine the best solution for the pre-school. The other board (TV monitor with computer) is needed for the SRC Conference Room. The permanent placement of these units replaces the need to have a projector and laptop for meetings. In 2021, two TV boards with computers are being requested to install one at the large lunchroom and small conference room at Aviation. Another board may be needed at the SRC for 2022, but the need will be assessed after the other boards are obtained and utilized.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-5390-49210	Transfer from Gen Fund (Tax Levy)	\$ 16,000	\$ 6,000	\$ -	\$ -	\$ -	\$ 22,000
	<b>Total</b>	<b>\$ 16,000</b>	<b>\$ 6,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 22,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-5390-68190	Electronic White Boards	\$ 16,000	\$ 6,000	\$ -	\$ -	\$ -	\$ 22,000
	<b>Total</b>	<b>\$ 16,000</b>	<b>\$ 6,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 22,000</b>

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

By improving our technology, efficiencies and services are enhanced. By improving planning tools such as the electronic white boards, work can be completed during a meeting and in an easier and more timely manner, for example. The current board has been used for staff meetings, trainings, onboarding, PRF Board Meeting displays, etc. to name a few. By having two boards available at Aviation, two groups can meet at the same time and have access to electronic files so that work efficiencies are created. The preschool class at the SRC would use this board instead of a chalk board or white board. The ability of this board to access the internet also opens all kinds of educational opportunities for the students. The ability for the students to "draw" on the board also enhances the program. SRC has had meetings with the Senior Advisory Board and WPRF Friends in the Conference Room at the SRC. These groups would benefit from having access to a board to review presentations and display agendas. In addition to staff meetings being held at the SRC, these groups would benefit from having two boards available and being able to use the technology when needed, creating an efficient use of time.

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

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

Description of Expenditure:	Library Technology
Addition or Replacement:	Replacement
Initial Cost	\$ 270,500
Anticipated Annual Maintenance Cost/Cost of Operation	\$ -
Maintenance Cost Over 5 years	\$ -
<b>TOTAL INVESTMENT</b>	<b>\$ 270,500</b>
Est. Salvage Value of Former Capital Asset	\$ -
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 270,500</b>

**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 (\$10,000), staff equipment (\$9,000), hardware support (\$5,000), server support (\$9,000), software support (\$7,000), and database support (\$9,000). In 2020 the library will upgrade its self-check computers that let the public check out materials on their own. These units, installed in 2014, need to be upgraded.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0400-1917-42210	State Shared Revenues	\$ 67,500	\$ 50,000	\$ 51,000	\$ 51,000	\$ 51,000	\$ 270,500
	<b>Total</b>	<b>\$ 67,500</b>	<b>\$ 50,000</b>	<b>\$ 51,000</b>	<b>\$ 51,000</b>	<b>\$ 51,000</b>	<b>\$ 270,500</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0400-1917-68170	Library Technology	\$ 67,500	\$ 50,000	\$ 51,000	\$ 51,000	\$ 51,000	\$ 270,500
	<b>Total</b>	<b>\$ 67,500</b>	<b>\$ 50,000</b>	<b>\$ 51,000</b>	<b>\$ 51,000</b>	<b>\$ 51,000</b>	<b>\$ 270,500</b>

**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: 2020 - 2024**

Department: Library  
Dept. Head: Bruce Gay  
Project Contact: Jim LaPaz

Description of Expenditure:	Exterior Book Return	
Addition or Replacement:	Addition	
Initial Cost	\$	8,500
Anticipated Annual Maintenance Cost/Cost of Operation	\$	-
Maintenance Cost Over 5 years	\$	-
<b>TOTAL INVESTMENT</b>	\$	8,500
Est. Salvage Value of Former Capital Asset	\$	-
<b>EST. INITIAL INVESTMENT</b>	\$	8,500

**Justification for Equipment Replacement Fund Expenditure**

This project addresses a need for an outdoor, manual book return for situations when the automated return system is not operating. This additional book drop would be placed next to the current return and would be locked when the automated system is running normally. When the automated system is receiving preventative maintenance or experiencing technical difficulties, patrons will be able to return items 24 hours a day. The library's current portable return unit is not meant for outside use and it is small enough that staff need to empty it several times in a night when the library is closed.

Fund-Obj-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-5124-49110	10-Year GO Debt	\$ 8,500	\$ -	\$ -	\$ -	\$ -	\$ 8,500
	<b>Total</b>	\$ 8,500	\$ -	\$ -	\$ -	\$ -	\$ 8,500

Fund-Obj-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-5124-68130	Manual Book Return	\$ 8,500	\$ -	\$ -	\$ -	\$ -	\$ 8,500
	<b>Total</b>	\$ 8,500	\$ -	\$ -	\$ -	\$ -	\$ 8,500

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

Both for the public and for staff, this will be an improvement. For the public there will be no time when they can not return materials from their car. For staff, when the library is closed the small, portable unit needs to be frequently emptied and must be moved back and forth in the library. This permanent exterior book drop also provides much more protection from bad weather.

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

Department: Library  
Dept. Head: Bruce Gay  
Project Contact: Kori Hall

Description of Expenditure:	New Shelving
Addition or Replacement:	Replacement
Initial Cost	\$ 40,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ -
Maintenance Cost Over 5 years	\$ -
<b>TOTAL INVESTMENT</b>	<b>\$ 40,000</b>
Est. Salvage Value of Former Capital Asset	\$ -
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 40,000</b>

**Justification for Equipment Replacement Fund Expenditure**

Library shelving will be considered as part of the first floor renovation. It is anticipated that most of the current shelving will be reused in the new plan. Most library shelving is more than 20 years old. This funding will replace shelves as recommended in a renovation plan. Also, as the library's collection changes, this funding will help acquire new units that better store and display the collection.

Fund-Obj-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-5124-49110	10-Year GO Debt	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 40,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 40,000</b>

Fund-Obj-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-5124-68130	Gen. Collect. Shelving	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 40,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 40,000</b>

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

Worn and aging shelves will be replaced with new shelves to safely house library materials. New storage methods are also available to better display items, making the library's items more attractive to the public.

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

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

<b>Description of Expenditure:</b>	Ruggedized Computers, Docks and Installation
<b>Addition or Replacement:</b>	Replacement
<b>Initial Cost</b>	\$ 78,600
<b>Anticipated Annual Maintenance Cost/Cost of Operation</b>	\$ -
<b>Maintenance Cost Over 5 years</b>	\$ -
<b>TOTAL INVESTMENT</b>	\$ 78,600
<b>Est. Salvage Value of Former Capital Asset</b>	\$ -
<b>EST. INITIAL INVESTMENT</b>	\$ 78,600

**Justification for Equipment Replacement Fund Expenditure**

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

This 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 reduce or 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.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0400-1917-42210	State Shared Rev.	\$ 15,200	\$ 15,700	\$ 15,700	\$ 16,000	\$ 16,000	\$ 78,600
<b>Total</b>		<b>\$ 15,200</b>	<b>\$ 15,700</b>	<b>\$ 15,700</b>	<b>\$ 16,000</b>	<b>\$ 16,000</b>	<b>\$ 78,600</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0400-1917-68160-81301	Ruggedized Tablets	\$ 14,000	\$ 14,200	\$ 14,200	\$ 14,500	\$ 14,500	\$ 71,400
0400-1917-68160-81301	Installation	\$ 1,200	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 7,200
<b>Total</b>		<b>\$ 15,200</b>	<b>\$ 15,700</b>	<b>\$ 15,700</b>	<b>\$ 16,000</b>	<b>\$ 16,000</b>	<b>\$ 78,600</b>

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

This project will improve our department's EMS service delivery, by having reliable PC tablets to document treatment and care by our ambulance personnel, real time, while the units are in the field delivering care. In the event an ambulance does not have a computer in the field to take reports, the ambulance crew would have to document the incident on a piece of paper. This action has significant implications to our department's HIPAA policies, because that information must always be secured. If left unattended, and another non-health care professional can read the notes, it would result in a data breach that the City would be liable for. Additionally, our ambulances would have to be out of service, not available to respond to 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, and 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 MDC to be properly stored in 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 is not properly restrained and can become a projectile in a crash.

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

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

Description of Expenditure:	City-Wide Radio Replacement
Addition or Replacement:	Replacement
Initial Cost	\$ 2,433,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 15,000
Maintenance Cost Over 5 years	\$ 75,000
<b>TOTAL INVESTMENT</b>	<b>\$ 2,508,000</b>
Est. Salvage Value of Former Capital Asset	\$ -
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 2,433,000</b>

**Justification for Equipment Replacement Fund Expenditure**

Motorola has announced the end of life for their X-Series radios. The City of Waukesha utilizes these radios throughout the City for day-to-day operations and in the event of a large-scale disaster in our Community. A work group was put together from all the effected departments to evaluate the state and need for these radios to be replaced. The City has an inventory of over 625 Radios. Of that inventory, 416 are x-series radio and identified to be replaced; 153 Portable Radios (XTS-5000: 150; XTS-2500: 3) and 263 Mobile XTL-5000: 37; XTL 2500: 215; XTL 1500 11). After a need assessment was performed by the work group; 48 radios were identified to be eliminated from our fleet of radios (avoiding \$300,000 in future expenses), leaving 100 of Portable Radios and 268 of Mobile radios to be replaced. The work group will continue to meet to prioritize replacement and best implement this staggered implementation strategy.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-2225-49110	10 year GO Debt	\$ 600,000	\$ 600,000	\$ 600,000	\$ 633,000	\$ -	\$ 2,433,000
<b>Total</b>		<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 633,000</b>	<b>\$ -</b>	<b>\$ 2,433,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-2225-68190	Radio Purchase	\$ 525,000	\$ 525,000	\$ 525,000	\$ 550,000	\$ -	\$ 2,125,000
0420-2225-68190	Programming	\$ 50,000	\$ 50,000	\$ 50,000	\$ 53,000	\$ -	\$ 203,000
0420-2225-68190	Installation	\$ 25,000	\$ 25,000	\$ 25,000	\$ 30,000	\$ -	\$ 105,000
<b>Total</b>		<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 633,000</b>	<b>\$ -</b>	<b>\$ 2,433,000</b>

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

The City of Waukesha has been a constant participant in the Waukesha County Radio System, that has been expanded to include Milwaukee County. By sharing the costs of this critical infrastructure, the City has been able to save a considerable amount of money versus maintaining and operating our own system. This project will provide all departments with critical communication equipment, used on a daily basis by Public Safety, Public Works, Engineering, Transit and the Waukesha Water Utility to provide service to the community.



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

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

<b>Description of Expenditure:</b>	Standpipe/High-Rise Kits
<b>Addition or Replacement:</b>	Replacement
<b>Initial Cost</b>	\$ 24,500
<b>Anticipated Annual Maintenance Cost/Cost of Operation</b>	\$ 100
<b>Maintenance Cost Over 5 years</b>	\$ 500
<b>TOTAL INVESTMENT</b>	\$ 25,000
<b>Est. Salvage Value of Former Capital Asset</b>	\$ -
<b>EST. INITIAL INVESTMENT</b>	\$ 24,500

**Justification for Equipment Replacement Fund Expenditure**

Throughout the country and in southeastern Wisconsin, Fire Departments have been reviewing and modifying the equipment used to fight fires in high-rise buildings and buildings having standpipe systems, which allow the Fire Department to connect to a water supply inside the building for firefighting purposes. The Department is requesting funding to purchase equipment (kits) to be placed on all fire engines and ladders. The kits include 2-1/2" hose, nozzles, valves and other miscellaneous equipment along with addressing the existing 1-3/4" "utility/ high-rise/ Cisco" hose pack to purchase equipment to update these hose loads to better fit their role in standpipe, high-rise, and long distance fireground operations. The equipment being purchased for these hose loads is based on a proven design by the Denver Fire Department and is commonly used throughout the country. The purchase of this equipment will further enhance our compatibility with other Fire Departments that may be called upon through mutual aid/MABAS.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-2242-49110	10 year GO debt	\$ 24,500	\$ -	\$ -	\$ -	\$ -	\$ 24,500
	<b>Total</b>	\$ 24,500	\$ -	\$ -	\$ -	\$ -	\$ 24,500

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-2242-68290	Hose	\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ 18,000
0420-2242-68290	Nozzles	\$ 4,400	\$ -	\$ -	\$ -	\$ -	\$ 4,400
0420-2242-68290	Other Equipment	\$ 2,100	\$ -	\$ -	\$ -	\$ -	\$ 2,100
	<b>Total</b>	\$ 24,500	\$ -	\$ -	\$ -	\$ -	\$ 24,500

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

The purchase of this equipment will provide the Department with the tools to improve our ability to better fight fires in large commercial and high-rise buildings, such as Waukesha Memorial Hospital. This will be similar to equipment carried by Fire Departments in the area and is based on current tactics and lessons learned by Fire Departments throughout the country.

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

Department: Fire Department  
Dept. Head: Steve Howard  
Project Contact: Jon Weinkauf

Description of Expenditure:	(6) Portable Column Truck Lifts	
Addition or Replacement:	Replacement	
Initial Cost	\$	75,500
Anticipated Annual Maintenance Cost/Cost of Operation	\$	200
Maintenance Cost Over 5 years	\$	1,000
<b>TOTAL INVESTMENT</b>	\$	76,500
Est. Salvage Value of Former Capital Asset	\$	4,000
<b>EST. INITIAL INVESTMENT</b>	\$	71,500

**Justification for Equipment Replacement Fund Expenditure**

The fire department in conjunction with city garage is seeking funding to purchase six column lifts to replace an existing vehicle lift system at city garage that cannot accommodate fire apparatus. With the addition of a mechanic at city garage and using city garage for most of our repairs and all our preventive maintenance on fire apparatus the city has saved considerable money. By purchasing six column lifts we will increase safety for mechanics at city garage, increase efficiency, and expand the scope of work the garage can perform on our vehicles resulting in additional cost savings. The lifts that have been specified by the city garage can lift all fire apparatus including our ladder trucks. This is like the equipment used by many of the vendors providing service to the fire department when repairs are outsourced.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-2242-49110	10 year GO debt	\$ 75,500	\$ -	\$ -	\$ -	\$ -	\$ 75,500
	<b>Total</b>	\$ 75,500	\$ -	\$ -	\$ -	\$ -	\$ 75,500

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-2242-68290	Vehicle Lifts	\$ 75,500	\$ -	\$ -	\$ -	\$ -	\$ 75,500
	<b>Total</b>	\$ 75,500	\$ -	\$ -	\$ -	\$ -	\$ 75,500

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

This equipment will allow the city garage to safely lift all vehicles owned by the fire department. The new proposed lift system will provide the garage with flexibility to position vehicles where it is most advantageous for the repair within the shop. This will allow more repairs to be done simultaneously. The lifts will expand the scope of repairs that can be made in-house. One example is annual rust prevention. With the purchase of this equipment we can save \$500 per vehicle per year. This equipment can also be used for repairs and maintenance of other City vehicles.

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

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

Description of Expenditure:	LUCUS CPR Device
Addition or Replacement:	Addition
Initial Cost	\$ 31,930
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 2,387
Maintenance Cost Over 5 years	\$ 11,935
<b>TOTAL INVESTMENT</b>	<b>\$ 43,865</b>
Est. Salvage Value of Former Capital Asset	\$ -
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 31,930</b>

**Justification for Equipment Replacement Fund Expenditure**

The Fire Department is seeking funding to purchase two additional LUCUS CPR devices. The Department currently has three Lucas devices in service. These are kept on the three front-line Engines. With the addition of two more Lucas devices, we would be able to put one on each of the front-line Ladders. The department would have a front-line Lucas device at all 5 stations. This will improve the time that it takes to get the Lucas device to stations two and five's response areas. Due to this fact, quality CPR will be started earlier on in a cardiac arrest incident. It has been proven that quality CPR can save lives. The Lucas CPR device is proven to provide continuous, quality compressions to victims suffering a 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 '20	FY '21	FY '22	FY '23	FY '24	Total
0420-2242-49110	10 year GO debt	\$ 31,930	\$ -	\$ -	\$ -	\$ -	\$ 31,930
	<b>Total</b>	<b>\$ 31,930</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 31,930</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-2242-68290	LUCUS CPR Device	\$ 31,930	\$ -	\$ -	\$ -	\$ -	\$ 31,930
	<b>Total</b>	<b>\$ 31,930</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 31,930</b>

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

The Waukesha Fire Department currently has three Lucas devices in service. These are kept on the three front-line Engines. With the addition of two Lucas devices, we would be able to put one on each of the front-line Ladders, the department would have a front-line Lucas device at all five stations. This will improve the time that it takes to get the Lucas device to stations two and five's response areas. Due to this fact, quality CPR will be started earlier on in a cardiac arrest incident.

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

Department: Fire Department  
 Dept. Head: Steve Howard  
 Project Contact: Aaron Wilke

Description of Expenditure:	Floor Cleaner (Tile & Grout)	
Addition or Replacement:	Addition	
Initial Cost	\$	19,500
Anticipated Annual Maintenance Cost/Cost of Operation	\$	-
Maintenance Cost Over 5 years	\$	-
<b>TOTAL INVESTMENT</b>	\$	19,500
Est. Salvage Value of Former Capital Asset	\$	-
<b>EST. INITIAL INVESTMENT</b>	\$	19,500

**Justification for Equipment Replacement Fund Expenditure**

The Fire Department is seeking funding to purchase (5) I-Mop Floor Scrubbers. This would be one unit for each station. With these units, we will be able to clean and maintain every square inch of concrete/tile/fiberglass including grout within the five Fire Stations. In the past, we have hired Sterling to re-glaze the floors. The cost is \$510.00 per restroom per time. This is done roughly every 5-10 years. The I-mops will work seamlessly with our Tennant floor scrubbers by accessing all areas not reachable with the standard Tennant floor unit. The I-mops will lengthen the life of all hard floors and eliminate the need to use outside contractors to re-glaze the floors.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-2242-49110	10 year GO debt	\$ 19,500	\$ -	\$ -	\$ -	\$ -	\$ 19,500
	<b>Total</b>	\$ 19,500	\$ -	\$ -	\$ -	\$ -	\$ 19,500

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-2242-68290	(5) I-Mop 18"	\$ 19,500	\$ -	\$ -	\$ -	\$ -	\$ 19,500
	<b>Total</b>	\$ 19,500	\$ -	\$ -	\$ -	\$ -	\$ 19,500

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

Station four will be able to utilize a professional floor scrubber that fits a smaller Station and can be used daily. The I-Mops are 100% wire free, works on batteries - all similar machines utilize 2 separate circuits to power and are much less mobile. The I-Mops come with a 2-year warranty. The purchase of the I-Mops will improve and maintain the appearance of all our floors. The I-Mop can be used on any non-carpeted surface including Ambulances.

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

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

Description of Expenditure:	Indeelift (used to transport bariatric patients)	
Addition or Replacement:	Addition	
Initial Cost	\$	37,500
Anticipated Annual Maintenance Cost/Cost of Operation	\$	-
Maintenance Cost Over 5 years	\$	-
<b>TOTAL INVESTMENT</b>	\$	37,500
Est. Salvage Value of Former Capital Asset	\$	-
<b>EST. INITIAL INVESTMENT</b>	\$	37,500

**Justification for Equipment Replacement Fund Expenditure**

The Fire Department is seeking funding to purchase six Indeelift HFL-550-E. This is a human floor lift that is capable of mechanically lifting a patient that weighs up to 750 lbs. from a sitting position on the floor. It is a relatively lightweight piece of equipment that will assist EMS personnel and patients. We would propose that we purchase one lift, after a 30-day trial period out of our EMS donation fund, and then budget 2 per year for the next three years. In three years, we would be able to have one on each ambulance. Please see [www.indeelift.com](http://www.indeelift.com) for demonstration videos. Using power lift tools such as this one, will help to decrease the number of back injuries to the City of Waukesha Fire Department and avoid Duty Injuries / Workers Comp claims for the City of Waukesha.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-2242-49110	10 year GO debt	\$ 12,500	\$ 12,500	\$ 12,500	\$ -	\$ -	\$ 37,500
	<b>Total</b>	\$ 12,500	\$ 12,500	\$ 12,500	\$ -	\$ -	\$ 37,500

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-2242-68290	Indeelift HLF-550	\$ 12,500	\$ 12,500	\$ 12,500	\$ -	\$ -	\$ 37,500
	<b>Total</b>	\$ 12,500	\$ 12,500	\$ 12,500	\$ -	\$ -	\$ 37,500

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

The fire department responds to calls for service for falls on a regular basis. Currently, we assist people from the floor to a standing position using manpower alone. Not only is the Indeelift safer for our patients, it is also safer for our personnel. One of the largest causes of back injury to personnel, is lifting patients. If we have a machine that can lift a patient up to 750 lbs. rather than using manpower, the risk of back injury should dramatically decrease. This could also reduce the level of manpower required to respond to an incident due to the fact that two personnel can operate the machine.

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

Department: Fire Department  
Dept. Head: Steve Howard  
Project Contact: Mark Sweet

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
<b>TOTAL INVESTMENT</b>	<b>\$ 70,000</b>
Est. Salvage Value of Former Capital Asset	\$ -
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 60,000</b>

**Justification for Equipment Replacement Fund Expenditure**

The Department is creating a budget request for 2021 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 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 on their patients. Prehospital ultrasound assists in the diagnosis of both critically ill and trauma patients that can increase positive outcomes by early detection. It has been proven to diagnose multiple problems, including causes of shortness of breath, OB emergencies, fracture evaluation, cardiac evaluation, 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 on every front-line ambulance.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-2242-49110	10 year GO debt	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000
	Total	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	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 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: 2020 - 2024

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

Description of Expenditure: Breathing Air Compressor Replacement

Addition or Replacement: Replacement

Initial Cost	\$ 100,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 3,000
Maintenance Cost Over 5 years	\$ 15,000

TOTAL INVESTMENT \$ 115,000

Est. Salvage Value of Former Capital Asset \$ 5,000

EST. INITIAL INVESTMENT \$ 95,000

**Justification for Equipment Replacement Fund Expenditure**

For planning purposes, the Department has identified the need to replace our existing SCBA breathing air compressor and associated filling station that is used to refill our self-contained breathing apparatus. In 2020, our existing system will be approximately 30 years old and is near the end of its service life. This critical piece of infrastructure is being carefully maintained and monitored. This project may be adjusted based on our experience that includes maintenance costs, availability of parts, repair costs and downtime.

Fund-Obj-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-2242-49110	10 year GO Debt	\$ -	\$ 95,000	\$ -	\$ -	\$ -	\$ 95,000
0420-2242-48330	Sale of City Property	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
	<b>Total</b>	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000

Fund-Obj-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-2242-68290	Compressor	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ 90,000
0420-2242-68290	Installation	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
	<b>Total</b>	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000

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

By funding this project, the Department will be able to replace a critical piece of infrastructure that is needed to respond to fire and hazardous materials emergencies within our community.

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

**Department:** Fire Department  
**Dept. Head:** Steve Howard  
**Project Contact:** Dennis Graff

<b>Description of Expenditure:</b>	Classroom Technology/Equipment
<b>Addition or Replacement:</b>	Replacement
<b>Initial Cost</b>	\$ 20,000
<b>Anticipated Annual Maintenance Cost/Cost of Operation</b>	\$ 500
<b>Maintenance Cost Over 5 years</b>	\$ 2,500
<b>TOTAL INVESTMENT</b>	\$ 22,500
<b>Est. Salvage Value of Former Capital Asset</b>	\$ -
<b>EST. INITIAL INVESTMENT</b>	\$ 20,000

**Justification for Equipment Replacement Fund Expenditure**

For planning purposes, the Department has identified an anticipated need to update the technology used in our classrooms and meeting rooms throughout our facilities. This equipment is an integral part of our daily meetings and is used to meet state and federal-mandated training requirements.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0400-2224-42210	State Shared Rev.	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
<b>Total</b>		\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0400-2224-68160	Equipment	\$ -	\$ 17,500	\$ -	\$ -	\$ -	\$ 17,500
0400-2224-68160	Installation	\$ -	\$ 2,500	\$ -	\$ -	\$ -	\$ 2,500
<b>Total</b>		\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000

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

The replacement of this existing equipment will ensure training requirements and objectives can be met, while allowing fire personnel to remain within their assigned fire stations and response areas, allowing them to respond to emergencies in timeframes meeting our response goals.



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

**Department:** Fire Department  
**Dept. Head:** Steve Howard  
**Project Contact:** Dennis Graff

<b>Description of Expenditure:</b>	Forcible Entry Training Props
<b>Addition or Replacement:</b>	Addition
<b>Initial Cost</b>	\$ 15,000
<b>Anticipated Annual Maintenance Cost/Cost of Operation</b>	\$ 150
<b>Maintenance Cost Over 5 years</b>	\$ 750
<b>TOTAL INVESTMENT</b>	\$ 15,750
<b>Est. Salvage Value of Former Capital Asset</b>	\$ -
<b>EST. INITIAL INVESTMENT</b>	\$ 15,000

**Justification for Equipment Replacement Fund Expenditure**

The Department is requesting that a placeholder be created in 2021 for the purchase of forcible entry training props. Forcibly entering buildings is an essential skill for all firefighters. It is very difficult to master the techniques without adequate training props that allow firefighters to practice destructive techniques to enter doors and building openings for all types of construction. The Department is seeking funds to replace its existing prop, which will be well beyond its service life in 2021. The props being specified will reduce our consumable material costs for forcible entry training and will allow Fire Department personnel to practice techniques that are not possible with our current equipment.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-2242-49110	10 year GO debt	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
	<b>Total</b>	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-2242-68290	Training Props	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
	<b>Total</b>	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000

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

The addition of these props will reduce our consumable expenses and ensure that fire personnel can effectively and efficiently enter all structures within our community for rescue and fire suppression operations.

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

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

Description of Expenditure:	Replacement of 3-Inch Fire Hose
Addition or Replacement:	Replacement
Initial Cost	\$ 20,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 200
Maintenance Cost Over 5 years	\$ 1,000
<b>TOTAL INVESTMENT</b>	<b>\$ 21,000</b>
Est. Salvage Value of Former Capital Asset	\$ -
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 20,000</b>

**Justification for Equipment Replacement Fund Expenditure**

For planning purposes, the Department is forecasting an expenditure to replace 80 sections of 3-inch fire 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 3-inch hose that is carried on our fire engines and ladder trucks. Currently, all our 3-inch hose is over 30 years old and is at the end of its service life.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-2242-49110	10 year GO Debt	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-2242-68290	Hose	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,000</b>

**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 hose through NFPA Standards and other applicable standards.

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

**Department:** Fire Department  
**Dept. Head:** Steve Howard  
**Project Contact:** Scott Purdy and Joe Hoffman

<b>Description of Expenditure:</b>	Tellus Software Program (Cad to Cad)
<b>Addition or Replacement:</b>	Addition
<b>Initial Cost</b>	\$ 250,000
<b>Anticipated Annual Maintenance Cost/Cost of Operation</b>	\$ 22,595
<b>Maintenance Cost Over 5 years</b>	\$ 112,975
<b>TOTAL INVESTMENT</b>	\$ 362,975
<b>Est. Salvage Value of Former Capital Asset</b>	\$ -
<b>EST. INITIAL INVESTMENT</b>	\$ 250,000

**Justification for Equipment Replacement Fund Expenditure**

Currently, The City of Waukesha (CWCC) and Waukesha County (WCC), Dispatch Centers operate on two separate Computer Aided Dispatch (CAD) & Records Management Systems (RMS). Tellus Software provides CAD-to-CAD integration and data mediation providing notifications, situational awareness, and real-time two-way data sharing. Tellus is the market leader in CAD-to-CAD integration, with successful deployments between Pro-Phoenix (CWCC) and Hexagon (WCC) and has produced a borderless CAD integration for Milwaukee County that is leading to quicker response times and better integrated responses. Through the Tellus integration, City of Waukesha Citizens calling 911 on a cellular phone will have reduced call processing times leading to better outcomes at their time of need.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-2242-49110	10 year GO debt	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
	<b>Total</b>	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-2242-68290	Tellus Unify Integration CWCC	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ 175,000
0420-2242-68290	Tellus Aware Integration at WCC	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
0420-2242-68290	ProPhoenix Integration for ProPhoenix	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000
	<b>Total</b>	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000

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

Currently, individuals requesting assistance from 911 from a cellular phone are routed through WCC to the CWCC. This routing adds an additional 30 to 90 seconds to the callers request for service. The Tellus solution will reduce this by allowing the two dispatch centers to share digital information before a phone call is put on hold and transferred. This will produce a quicker response and better customer service experience.

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

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

<b>Description of Expenditure:</b>	PulsePoint Software
<b>Addition or Replacement:</b>	Addition
<b>Initial Cost</b>	\$ 25,000
<b>Anticipated Annual Maintenance Cost/Cost of Operation</b>	\$ 8,000
<b>Maintenance Cost Over 5 years</b>	\$ 40,000
<b>TOTAL INVESTMENT</b>	\$ 65,000
<b>Est. Salvage Value of Former Capital Asset</b>	\$ -
<b>EST. INITIAL INVESTMENT</b>	\$ 25,000

**Justification for Equipment Replacement Fund Expenditure**

PulsePoint Respond and PulsePoint AED are two community engagement apps that are tied into our CAD and notify citizens when someone is in Sudden Cardiac Arrest (SCA) in a public area. Individuals who are trained in CPR sign up for the app. They will then receive notifications when there is someone in need of CPR in a public area within 1.5 miles of their current location. The app also identifies nearby locations where community access AEDs are located so that citizen responders can access the AEDs to aid in chain of survival. SCA can happen to anyone at any time. Fifty-seven percent of adults in the U.S. say they have undergone training in cardiopulmonary resuscitation (CPR), most often due to work or school requirements. Most say they would be willing to use CPR to help a stranger. Most say they would be willing to use an automated external defibrillator (AED). Eleven percent say they have used CPR in an actual emergency. This APP leverages trained and willing neighbors to help other neighbors and improve our SCA survival rate in our community before the fire department arrives on the scene.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-2242-49110	10 year GO debt	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000
	<b>Total</b>	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-2242-68290	PulsePoint Respond Implementation and 1st year service cost	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
0420-2242-68290	ProPhoenix Integration with PulsePoint APP	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
	<b>Total</b>	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000

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

Survival rates for patients experiencing Sudden Cardiac Arrest (SCA), nationally are less than 8%. Only about a third of the people in SCA receive bystander CPR. Without oxygen-rich blood, permanent brain damage or death can occur in less than 8 minutes. The American Heart Association estimates that effective bystander CPR provided immediately after sudden cardiac arrest, can double or triple a person's chance of survival. This Project will engage the Community to help provide By-stander CPR during SCA events.

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

Department: Fire Department  
Dept. Head: Steve Howard  
Project Contact: Mark Sweet

Description of Expenditure:	Replacement of Stair Chairs	
Addition or Replacement:	Replacement	
Initial Cost	\$	60,375
Anticipated Annual Maintenance Cost/Cost of Operation	\$	1,400
Maintenance Cost Over 5 years	\$	7,000
<b>TOTAL INVESTMENT</b>	<b>\$</b>	<b>67,375</b>
Est. Salvage Value of Former Capital Asset	\$	-
<b>EST. INITIAL INVESTMENT</b>	<b>\$</b>	<b>60,375</b>

**Justification for Equipment Replacement Fund Expenditure**

The Department currently utilizes Striker stair chairs on all seven ambulances allowing Fire Department personnel to safely move patients up and down stairs. Our current chairs have a track system that allows patients to be moved in a safe and efficient manner. These chairs were originally purchased in 2006. 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 up and down stairs. Based on the age of our current chairs and the new technology now available, the Department is planning to replace all seven chairs in 2022.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-2242-49110	10 year GO Debt	\$ -	\$ -	\$ 60,375	\$ -	\$ -	\$ 60,375
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,375</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,375</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-2242-68290	Stair Chair	\$ -	\$ -	\$ 60,375	\$ -	\$ -	\$ 60,375
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,375</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,375</b>

**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 efficient manner. The use of power tracks to move a patient upstairs 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: 2020 - 2024**

**Department:** Fire Department  
**Dept. Head:** Steve Howard  
**Project Contact:** Dennis Graff

<b>Description of Expenditure:</b>	Replacement of Elliptical Trainers/Stairmill Cardiovascular Equipment
<b>Addition or Replacement:</b>	Replacement
<b>Initial Cost</b>	\$ 42,300
<b>Anticipated Annual Maintenance Cost/Cost of Operation</b>	\$ 400
<b>Maintenance Cost Over 5 years</b>	\$ 2,000
<b>TOTAL INVESTMENT</b>	\$ 44,300
<b>Est. Salvage Value of Former Capital Asset</b>	\$ -
<b>EST. INITIAL INVESTMENT</b>	\$ 42,300

**Justification for Equipment Replacement Fund Expenditure**

In 2022, the Department is projecting the need to replace 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 will be 20 years old at the time of replacement. All 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.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-2242-49110	10 year GO Debt	\$ -	\$ -	\$ 42,300	\$ -	\$ -	\$ 42,300
	<b>Total</b>	\$ -	\$ -	\$ 42,300	\$ -	\$ -	\$ 42,300

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-2242-68290	Elliptical Trainers	\$ -	\$ -	\$ 27,500	\$ -	\$ -	\$ 27,500
0420-2242-68290	Stairmill	\$ -	\$ -	\$ 14,800	\$ -	\$ -	\$ 14,800
	<b>Total</b>	\$ -	\$ -	\$ 42,300	\$ -	\$ -	\$ 42,300

**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 conduct cardiovascular exercises that are essential to being physically capable of performing firefighting activities.

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

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

<b>Description of Expenditure:</b>	Fire Station Security Camera System
<b>Addition or Replacement:</b>	Replacement
<b>Initial Cost</b>	\$ 26,400
<b>Anticipated Annual Maintenance Cost/Cost of Operation</b>	\$ 500
<b>Maintenance Cost Over 5 years</b>	\$ 2,500
<b>TOTAL INVESTMENT</b>	\$ 28,900
<b>Est. Salvage Value of Former Capital Asset</b>	\$ -
<b>EST. INITIAL INVESTMENT</b>	\$ 26,400

**Justification for Equipment Replacement Fund Expenditure**

The Department is requesting funding for 2023 to install new digital security cameras at Fire Stations 2 and 5 to replace obsolete analog equipment. The current analog cameras are nearing the end of their service life and are not fully functional, due to age. All these cameras will be on the same operating platform which has been established as a standard for the City.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-2242-49110	10 year GO debt	\$ -	\$ -	\$ -	\$ 26,400	\$ -	\$ 26,400
	<b>Total</b>	\$ -	\$ -	\$ -	\$ 26,400	\$ -	\$ 26,400

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-2242-68220	FS-2	\$ -	\$ -	\$ -	\$ 13,200	\$ -	\$ 13,200
0420-2242-68220	FS-5	\$ -	\$ -	\$ -	\$ 13,200	\$ -	\$ 13,200
	<b>Total</b>	\$ -	\$ -	\$ -	\$ 26,400	\$ -	\$ 26,400

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

The replacement of this equipment will allow the Department to comply with open records requirements and allow all the video feeds from our cameras to be viewable by the Police Department. Past video images from our camera systems have been used for accident investigations, internal investigations, and to assist law enforcement with criminal and civil investigations.

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

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

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

**Justification for Equipment Replacement Fund Expenditure**

The department is planning to replace office chairs and other miscellaneous equipment throughout all its buildings. In 2023, fire station equipment at Fire Station #1 will be about 17 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 putting \$15,000 aside as a placeholder for this project.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-2242-49110	10 year GO debt	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000
	<b>Total</b>	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-2242-68290	Office Chairs	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000
	<b>Total</b>	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000

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

The department is planning on a systematic maintenance of chairs and other office furniture not covered by a lifetime warranty. Maintaining proper chairs 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: 2020 - 2024**

Department: Fire Department  
Dept. Head: Steve Howard  
Project Contact: Mark Sweet

Description of Expenditure:	Lifepak / ALS Defibrillator Replacement
Addition or Replacement:	Replacement
Initial Cost	\$ 144,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 4,000
Maintenance Cost Over 5 years	\$ 20,000
<b>TOTAL INVESTMENT</b>	<b>\$ 164,000</b>
Est. Salvage Value of Former Capital Asset	\$ -
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 144,000</b>

**Justification for Equipment Replacement Fund Expenditure**

For planning purposes, the department anticipates the need to replace the advanced defibrillators used by our paramedics. Our existing defibrillators will be approximately 12 years old in 2023 and will be at the end of their anticipated service life. This item is being added for planning purposes, and the condition of our existing equipment and changes in technology will be carefully monitored in the meantime. This project could be moved forward or back depending on many factors but is anticipated to take place around the year 2023.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-2242-49110	10 year GO debt	\$ -	\$ -	\$ -	\$ 144,000	\$ -	\$ 144,000
	<b>Total</b>	\$ -	\$ -	\$ -	\$ 144,000	\$ -	\$ 144,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-2242-68290	Defibrillators	\$ -	\$ -	\$ -	\$ 144,000	\$ -	\$ 144,000
	<b>Total</b>	\$ -	\$ -	\$ -	\$ 144,000	\$ -	\$ 144,000

**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: 2020 - 2024**

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	\$ 18,500
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 100
Maintenance Cost Over 5 years	\$ 500
<b>TOTAL INVESTMENT</b>	<b>\$ 19,000</b>
Est. Salvage Value of Former Capital Asset	\$ -
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 18,500</b>

**Justification for Equipment Replacement Fund Expenditure**

The City of Waukesha Fire Department purchased our existing 1-3/4" nozzles in 2005. The existing nozzles are Akron Brass, high volume, low pressure nozzles. The department continues to do research and training to counteract the faster, quicker moving fires in today's modern construction. The department hopes to replace the entire fleet of 1-3/4" nozzles (21) with either smooth bore nozzles or a mix of smooth bore and fog nozzles.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-2242-49110	10 year GO Debt	\$ -	\$ -	\$ -	\$ 18,500	\$ -	\$ 18,500
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 18,500</b>	<b>\$ -</b>	<b>\$ 18,500</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-2242-68290	Nozzles	\$ -	\$ -	\$ -	\$ 18,500	\$ -	\$ 18,500
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 18,500</b>	<b>\$ -</b>	<b>\$ 18,500</b>

**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 pressure that the lines need to be flowed at. This allows for our personnel to not work as hard to manipulate and maneuver the hose lines through the structures, thus making them quicker while delivering greater flows, resulting in less property loss or damage.

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

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

<b>Description of Expenditure:</b>	Knox Box Replacement	
<b>Addition or Replacement:</b>	Replacement	
<b>Initial Cost</b>	\$	30,100
<b>Anticipated Annual Maintenance Cost/Cost of Operation</b>	\$	550
<b>Maintenance Cost Over 5 years</b>	\$	2,750
<b>TOTAL INVESTMENT</b>	\$	32,850
<b>Est. Salvage Value of Former Capital Asset</b>	\$	-
<b>EST. INITIAL INVESTMENT</b>	\$	30,100

**Justification for Equipment Replacement Fund Expenditure**

The Department's current fleet of Knox Box Key Security is accomplished through the Knox KeySecure 3. These units only allow for one key to be secured and must be manually updated any time Department personnel are added or deleted. The Department proposes replacing our existing equipment with new vaults that will be capable of accommodating two keys and now allow for a next generation key system that allows for a key dongle system that will eliminate the risk of a lost fire Department master key. The Key Secure 6 system utilizes cloud-based KnoxConnect™ Management System to configure devices, manage users, track access for accountability. The new key vaults allow for multiple key security. The Department would need to place vaults on 7 Ambulances; 8 Heavy Apparatus; 9 Staff and Support Vehicles for a total of 24 installations.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-2242-49110	10 year GO Debt	\$ -	\$ -	\$ -	\$ 30,100	\$ -	\$ 30,100
	<b>Total</b>	\$ -	\$ -	\$ -	\$ 30,100	\$ -	\$ 30,100

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-2242-68290	24 Key Vaults	\$ -	\$ -	\$ -	\$ 28,800	\$ -	\$ 28,800
0420-2242-68290	3 year License and Cloud Software Management	\$ -	\$ -	\$ -	\$ 1,300	\$ -	\$ 1,300
	<b>Total</b>	\$ -	\$ -	\$ -	\$ 30,100	\$ -	\$ 30,100

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

Currently whenever the fire department has personnel changes, the IT Department must go out to each site and physically update each key vault in the fire department to ensure the key security. This request will allow the Key Vaults to be moved to a cloud system and then can be added to the IT Departments on boarding/ off boarding assignment. The new system would also allow for the department to move into a virtual key system in the Community reducing our liability if a Fire Department key is ever lost or stolen.

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

**Department:** Fire Department  
**Dept. Head:** Steve Howard  
**Project Contact:** Mark Sweet

<b>Description of Expenditure:</b>	Replacement of EMS Cots
<b>Addition or Replacement:</b>	Replacement
<b>Initial Cost</b>	\$ 40,000
<b>Anticipated Annual Maintenance Cost/Cost of Operation</b>	\$ 500
<b>Maintenance Cost Over 5 years</b>	\$ 2,500
<b>TOTAL INVESTMENT</b>	\$ 42,500
<b>Est. Salvage Value of Former Capital Asset</b>	\$ -
<b>EST. INITIAL INVESTMENT</b>	\$ 40,000

**Justification for Equipment Replacement Fund Expenditure**

As part of long-term planning, the department anticipates the need to start replacing its inventory of cots used to transport EMS patients. Our existing cots will be over 20 years old and will not be able to be rebuilt (as we've done in the past) due to age. The department will need to replace one or two cots each year starting in 2023. We have a total of seven cots and believe the project will take four years to complete.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-2242-49110	10 year GO debt	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ 40,000
	<b>Total</b>	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ 40,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-2242-68290	Cot	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ 40,000
	<b>Total</b>	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ 40,000

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

To ensure patient and firefighter safety, the department has kept a comprehensive program of maintenance upgrades and replacement of our cots. 2023 has been 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: 2020 - 2024**

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

<b>Description of Expenditure:</b>	Extrication Equipment	
<b>Addition or Replacement:</b>	Replacement	
<b>Initial Cost</b>	\$	78,500
<b>Anticipated Annual Maintenance Cost/Cost of Operation</b>	\$	1,200
<b>Maintenance Cost Over 5 years</b>	\$	6,000
<b>TOTAL INVESTMENT</b>	\$	84,500
<b>Est. Salvage Value of Former Capital Asset</b>	\$	6,000
<b>EST. INITIAL INVESTMENT</b>	\$	72,500

**Justification for Equipment Replacement Fund Expenditure**

The Department has identified the need to replace some of our portable extrication equipment. Our current portable extrication equipment is heavy, requires some assembly and has been in service for many 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. The Department proposes to replace a portion of the existing fleet of extrication equipment with battery-powered equipment.

Fund-Obj-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-2242-49110	10 year GO debt	\$ -	\$ -	\$ -	\$ -	\$ 78,500	\$ 78,500
<b>Total</b>		\$ -	\$ -	\$ -	\$ -	\$ 78,500	\$ 78,500

Fund-Obj-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-2242-68290	C236 Cutter	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000
0420-2242-68290	S44 Spreader	\$ -	\$ -	\$ -	\$ -	\$ 38,500	\$ 38,500
<b>Total</b>		\$ -	\$ -	\$ -	\$ -	\$ 78,500	\$ 78,500

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

The new 15-amp battery technology allows our department greater flexibility when performing extrication. This 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: 2020 - 2024**

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

Description of Expenditure:	(2) Large Capacity Heavy Lifting Air Bags
Addition or Replacement:	Replacement
Initial Cost	\$ 30,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ -
Maintenance Cost Over 5 years	\$ -
<b>TOTAL INVESTMENT</b>	<b>\$ 30,000</b>
Est. Salvage Value of Former Capital Asset	\$ -
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 30,000</b>

**Justification for Equipment Replacement Fund Expenditure**

In 2024, our existing heavy lift air bags will be at the end of their service life and will need replacement. This equipment is rated to lift loads up to 310,000 pounds. Although this equipment is not used daily, the department has used this equipment when responding to vehicle and railroad accidents. Additionally, this equipment can be used if needed in industrial and building collapse settings.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-2242-49110	10 year GO debt	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>

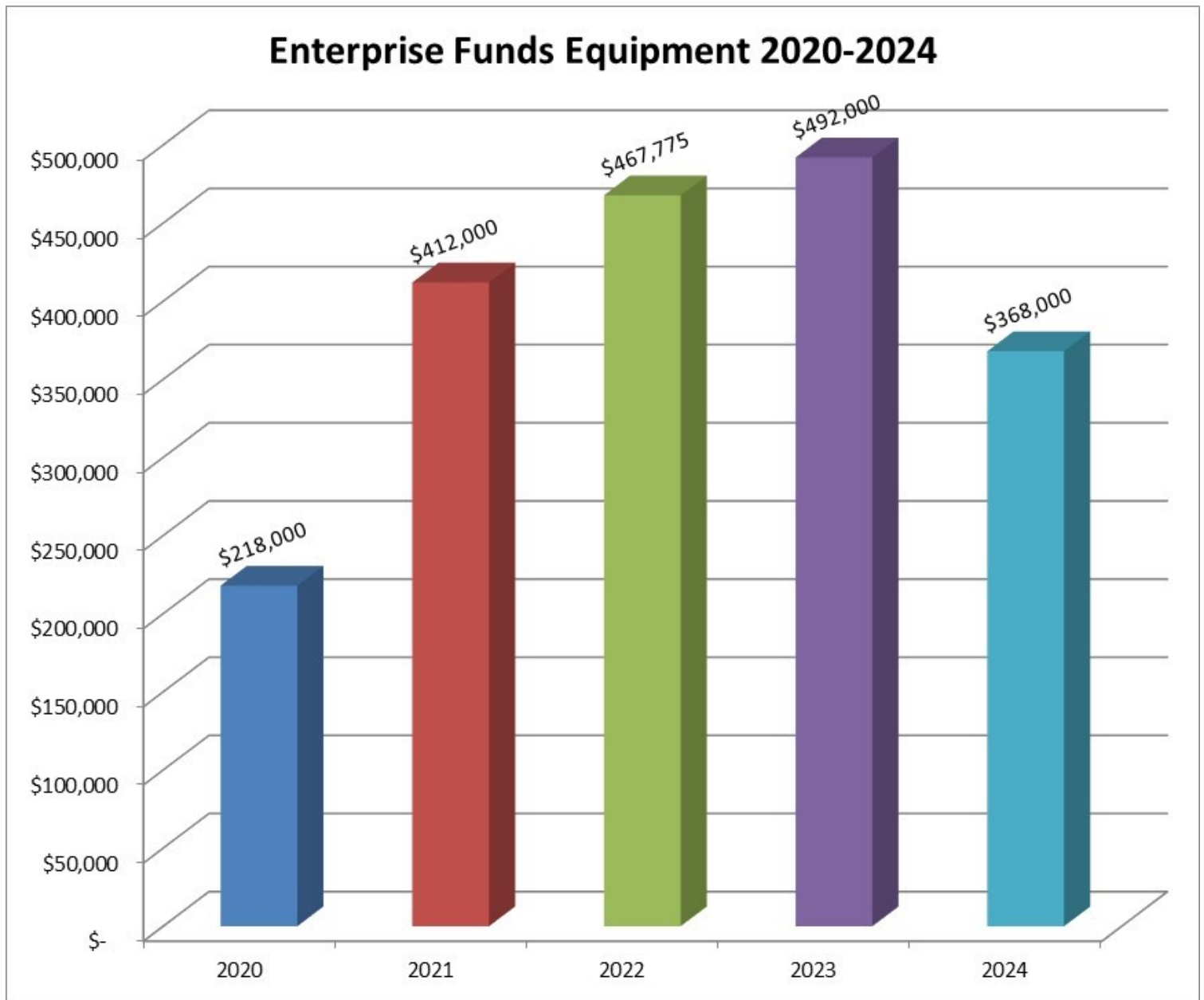
Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-2242-68290	Air Bags	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>

**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.

# ENTERPRISE FUNDS EQUIPMENT REPLACEMENT

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

Department: Clean Water Plant  
Dept. Head: Fred Abadi  
Project Contact: Fred Abadi / Jeff Harenda

Description of Expenditure:	Secondary Clarifier Sludge Blanket Online Meter	
Addition or Replacement:	Addition	
Initial Cost	\$	15,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$	100
Maintenance Cost Over 5 years	\$	500
<b>TOTAL INVESTMENT</b>	\$	15,500
Est. Salvage Value of Former Capital Asset	\$	-
<b>EST. INITIAL INVESTMENT</b>	\$	15,000

**Justification for Equipment Replacement Fund Expenditure**

Daily, our operators take sludge blanket depth samples out of the secondary clarifiers. These numbers change due to human error and experience of each individual operator. The levels in our secondary clarifiers are crucial to maintaining a proper Mean Cell Residence Time (MCRT) in our aeration basins and insuring the sludge does bulk and denitrify in the secondary clarifiers. Sludge bulking and denitrifying lead to potential discharge permit violations. Sludge blankets in the secondary clarifiers can also change in level from hour to hour based on changing flow and settling rates of the sludge in the plant. Operators take a sample one time a day. Having a sludge blanket depth online analyzer will allow the CWP to react to changing blanket levels more quickly.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
General CWP Revenue	Operating Budget	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
	<b>Total</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0603-7388-52510	Sludge Blanket Online Meter	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
	<b>Total</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,000</b>

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

The Online Sludge Blanket Meter will improve the operation of the CWP to reduce the potential for future permit violations with the upcoming return flow permit to the Fox and Root Rivers.



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

**Department:** Clean Water Plant  
**Dept. Head:** Fred Abadi  
**Project Contact:** Fred Abadi / Jeff Harenda

<b>Description of Expenditure:</b>	Replacement of the Four Primary Sludge Pumps
<b>Addition or Replacement:</b>	Replacement
<b>Initial Cost</b>	\$ 75,000
<b>Anticipated Annual Maintenance Cost/Cost of Operation</b>	\$ 500
<b>Maintenance Cost Over 5 years</b>	\$ 2,500
<b>TOTAL INVESTMENT</b>	\$ 77,500
<b>Est. Salvage Value of Former Capital Asset</b>	\$ 200
<b>EST. INITIAL INVESTMENT</b>	\$ 74,800

**Justification for Equipment Replacement Fund Expenditure**

The current pumps were installed in 1999 and the expected life is 20 years. We are seeing wear on the inside of the bodies, and the air cylinders that operate the pumps. The electrical and air controls were upgraded in 2015 along with all the valves. There is one pump per clarifier so it is critical to minimize any down time.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
General CWP Revenue	Operating Budget	\$ -	\$ 74,800	\$ -	\$ -	\$ -	\$ 74,800
0603-7388-48330	Sale of City Property	\$ -	\$ 200	\$ -	\$ -	\$ -	\$ 200
	<b>Total</b>	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0603-7388-52510	Primary Sludge Pumps	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
	<b>Total</b>	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000

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

Reduced downtime keeps our primary sludge pumping consistent which makes for more efficient digestion operations.

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

Department: Clean Water Plant  
Dept. Head: Fred Abadi  
Project Contact: Fred Abadi / Jeff Harenda

Description of Expenditure:	Isolation Slide Gates for 110 Fine Screens
Addition or Replacement:	Replacement
Initial Cost	\$ 200,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 400
Maintenance Cost Over 5 years	\$ 2,000
<b>TOTAL INVESTMENT</b>	<b>\$ 202,000</b>
Est. Salvage Value of Former Capital Asset	\$ 200
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 199,800</b>

**Justification for Equipment Replacement Fund Expenditure**

The four slide gates that isolate the fine screens are original from the 1991 upgrade. The wetwell isolation gates were replaced in 2015 during recent upgrades and operate smoothly. The screen gates are becoming difficult to seat for maintenance and repair work on the screens and are at the end of their serviceable life. This may be incorporated in the 6-10 year facility plan project.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0603-7399-49140	Clean Water Fund Loan	\$ -	\$ 199,800	\$ -		\$ -	\$ 199,800
0603-7388-48330	Sale of City Property	\$ -	\$ 200	\$ -		\$ -	\$ 200
	<b>Total</b>	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0603-7399-68290-71340	Isolation Slide Gates for 110 Fine Screens	\$ -	\$ 200,000	\$ -		\$ -	\$ 200,000
	<b>Total</b>	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000

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

New gates will ensure that if one of the two channels needs to be isolated to repair a screen, especially in a critical high flow period, that it can be done. This could prevent a flooding situation in the lower level of the 110 bldg.

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

Department: Clean Water Plant  
Dept. Head: Fred Abadi  
Project Contact: Fred Abadi / Jeff Harenda

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

**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-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
General CWP Revenue	Operating Budget	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ 65,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ 65,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 65,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0603-7388-52510	UV lamps	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ 65,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ 65,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 65,000</b>

**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: 2020 - 2024**

**Department:** Clean Water Plant  
**Dept. Head:** Fred Abadi  
**Project Contact:** Fred Abadi / Jeff Harenda

<b>Description of Expenditure:</b>	Replacement/rehabilitation of all moving parts for the three bio-solids conveyors in bldg. 440.
<b>Addition or Replacement:</b>	Replacement
<b>Initial Cost</b>	\$ 297,000
<b>Anticipated Annual Maintenance Cost/Cost of Operation</b>	\$ 1,000
<b>Maintenance Cost Over 5 years</b>	\$ 5,000
<b>TOTAL INVESTMENT</b>	\$ 302,000
<b>Est. Salvage Value of Former Capital Asset</b>	\$ 50
<b>EST. INITIAL INVESTMENT</b>	\$ 296,950

**Justification for Equipment Replacement Fund Expenditure**

The three bio-solids conveyors were originally installed in 1992. They will be 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.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
General CWP Revenue	Operating Budget	\$ -	\$ -	\$ 296,950	\$ -	\$ -	\$ 296,950
0603-7388-48330	Sale of City Property	\$ -	\$ -	\$ 50	\$ -	\$ -	\$ 50
	<b>Total</b>	\$ -	\$ -	\$ 297,000	\$ -	\$ -	\$ 297,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0603-7388-52510	440 Bldg. Conveyors	\$ -	\$ -	\$ 297,000	\$ -	\$ -	\$ 297,000
	<b>Total</b>	\$ -	\$ -	\$ 297,000	\$ -	\$ -	\$ 297,000

**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.

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

Department: Clean Water Plant  
Dept. Head: Fred Abadi  
Project Contact: Fred Abadi / Jeff Harenda

Description of Expenditure:	Relocate Surplus Mixing Equipment
Addition or Replacement:	Addition
Initial Cost	\$ 80,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 200
Maintenance Cost Over 5 years	\$ 1,000
<b>TOTAL INVESTMENT</b>	<b>\$ 81,000</b>
Est. Salvage Value of Former Capital Asset	\$ -
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 80,000</b>

**Justification for Equipment Replacement Fund Expenditure**

With the upgrades to our phosphorus treatment, the air mixing system was removed from the coagulation mixing basins. We would like to repurpose this equipment and relocate it to the centrate storage tank.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
General CWP Revenues	Operating Budget	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ 80,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 80,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 80,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0603-7388-52510	Relocate Mixing Equipment	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ 80,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 80,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 80,000</b>

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

Reusing the equipment saves money over purchasing something new. Adding mixing to the centrate tank reduces cleaning frequency of the tank and ensures that the concentration of centrate feed to head of plant is consistent.

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

Department: Clean Water Plant  
Dept. Head: Fred Abadi  
Project Contact: Fred Abadi / Jeff Harenda

Description of Expenditure:	Aeration Basin Piping and Diffusers
Addition or Replacement:	Replacement
Initial Cost	\$ 320,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
<b>TOTAL INVESTMENT</b>	<b>\$ 325,000</b>
Est. Salvage Value of Former Capital Asset	
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 320,000</b>

**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.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
General CWP Revenue	Operating Budget	\$ -	\$ -	\$ -	\$ 320,000	\$ -	\$ 320,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 320,000</b>	<b>\$ -</b>	<b>\$ 320,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0603-7388-52510	Aeration Basin Piping & Diffusers	\$ -	\$ -	\$ -	\$ 320,000	\$ -	\$ 320,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 320,000</b>	<b>\$ -</b>	<b>\$ 320,000</b>

**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: 2020 - 2024**

Department: Clean Water Plant  
Dept. Head: Fred Abadi  
Project Contact: Fred Abadi / Jeff Harenda

Description of Expenditure:	50KW Trailer Mount Portable Generator
Addition or Replacement:	Replacement
Initial Cost	\$ 50,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 600
Maintenance Cost Over 5 years	\$ 3,000
<b>TOTAL INVESTMENT</b>	<b>\$ 53,000</b>
Est. Salvage Value of Former Capital Asset	\$ 1,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 49,000</b>

**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-Obj-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
General CWP Revenue	Operating Budget	\$ -	\$ -	\$ -	\$ 49,000	\$ -	\$ 49,000
0603-7380-48330	Sale of City Property	\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ 1,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>

Fund-Obj-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0603-7388-52510	Portable Generator	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>

**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: 2020 - 2024**

Department: Clean Water Plant  
Dept. Head: Fred Abadi  
Project Contact: Fred Abadi / Jeff Harenda

Description of Expenditure:	50KW Trailer Mount Portable Generator
Addition or Replacement:	Replacement
Initial Cost	\$ 50,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 500
Maintenance Cost Over 5 years	\$ 2,500
<b>TOTAL INVESTMENT</b>	<b>\$ 52,500</b>
Est. Salvage Value of Former Capital Asset	\$ 1,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 49,000</b>

**Justification for Equipment Replacement Fund Expenditure**

This is the replacement WW078, of 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 '20	FY '21	FY '22	FY '23	FY '24	Total
General CWP Revenue	Operating Budget	\$ -	\$ -	\$ -	\$ 49,000	\$ -	\$ 49,000
0603-7380-48330	Sale of City Property	\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ 1,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0603-7388-52510	Portable Generator	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>

**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: 2020 - 2024**

Department: Clean Water Plant  
Dept. Head: Fred Abadi  
Project Contact: Fred Abadi / Jeff Harenda

Description of Expenditure:	Replacement of the Secondary Air Compressor in Bldg. 140
Addition or Replacement:	Replacement
Initial Cost	\$ 25,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 500
Maintenance Cost Over 5 years	\$ 2,500
<b>TOTAL INVESTMENT</b>	<b>\$ 27,500</b>
Est. Salvage Value of Former Capital Asset	
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 25,000</b>

**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.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
General CWP Revenue	Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0603-7388-52510	Bldg. 140 Air Compressor	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>

**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: 2020 - 2024**

Department: Clean Water Plant  
Dept. Head: Fred Abadi  
Project Contact: Fred Abadi / Jeff Harenda

Description of Expenditure: Replacement of the Two Muffin Monsters in Bldg. 110

Addition or Replacement: Replacement

Initial Cost	\$ 30,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 200
Maintenance Cost Over 5 years	\$ 1,000

TOTAL INVESTMENT \$ 31,000

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT \$ 30,000

**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-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
General CWP Revenues	Operating budget	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000
<b>Total</b>		\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0603-7388-52510	110 Muffin Monster #1, #2 Rebuild	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000
<b>Total</b>		\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000

**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: 2020 - 2024**

Department: Clean Water Plant  
Dept. Head: Fred Abadi  
Project Contact: Fred Abadi / Jeff Harenda

Description of Expenditure:	110 and 140 Bldg. Pump VFD's	
Addition or Replacement:	Replacement	
Initial Cost	\$	55,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$	-
Maintenance Cost Over 5 years	\$	-
<b>TOTAL INVESTMENT</b>	<b>\$</b>	<b>55,000</b>
Est. Salvage Value of Former Capital Asset		
<b>EST. INITIAL INVESTMENT</b>	<b>\$</b>	<b>55,000</b>

**Justification for Equipment Replacement Fund Expenditure**

This is a replacement of the Variable Frequency Drives that run the pumps in the 110 and 140 buildings which are the main critical influent pumps. The current drives 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.

Fund-Obj-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
General CWP Revenues	Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ 55,000	\$ 55,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 55,000</b>	<b>\$ 55,000</b>

Fund-Obj-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0603-7388-52510	110 and 140 VFD's	\$ -	\$ -	\$ -	\$ -	\$ 55,000	\$ 55,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 55,000</b>	<b>\$ 55,000</b>

**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: 2020 - 2024**

Department: Prairie Home Cemetery  
Dept. Head: Nancy Faulk  
Project Contact: Nancy Faulk

Description of Expenditure: Mausoleum Crypt Lift Replacement- Machinery used for moving caskets into mausoleum spaces.

Addition or Replacement: Replacement

Initial Cost	\$ 27,775
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 100
Maintenance Cost Over 5 years	\$ 500

TOTAL INVESTMENT \$ 28,275

Est. Salvage Value of Former Capital Asset \$ 5,600

EST. INITIAL INVESTMENT \$ 22,175

**Justification for Equipment Replacement Fund Expenditure**

The crypt lift is an integral part of cemetery equipment. Its primary function is to lift a casketed body to levels 3-6 of a mausoleum building. Without this equipment, there would be no way to get the casketed body beyond normal levels. Our current crypt lift was purchased in 2003. I have placed it in 2022 but we may be able to push it further out depending on wear and tear.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0604-7800-49110	10-Year Debt	\$ -	\$ -	\$ 27,775	\$ -	\$ -	\$ 27,775
	<b>Total</b>	\$ -	\$ -	\$ 27,775	\$ -	\$ -	\$ 27,775

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0604-7800-68190	Crypt Lift	\$ -	\$ -	\$ 27,775	\$ -	\$ -	\$ 27,775
	<b>Total</b>	\$ -	\$ -	\$ 27,775	\$ -	\$ -	\$ 27,775

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

In many cases, family members witness the entombment of a deceased. It is imperative that this piece of equipment be fully operational at all times.

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

**Department:** Transit  
**Dept. Head:** Fred Abadi / Brian Engelking  
**Project Contact:** Fred Abadi / Brian Engelking

<b>Description of Expenditure:</b>	Unit Heaters for Bus Garage and Shop	
<b>Addition or Replacement:</b>	Replacement	
<b>Initial Cost</b>	\$	131,000
<b>Anticipated Annual Maintenance Cost/Cost of Operation</b>	\$	1,000
<b>Maintenance Cost Over 5 years</b>	\$	5,000
<b>TOTAL INVESTMENT</b>	\$	136,000
<b>Est. Salvage Value of Former Capital Asset</b>	\$	500
		*Goes Against Operating Budget
<b>EST. INITIAL INVESTMENT</b>	\$	130,500

**Justification for Equipment Replacement Fund Expenditure**

This project would be to replace the existing 2005 unit heaters at the Badger Drive maintenance facility that heats the bus garage, parts room, wash lanes and shop. Four other unit heaters have already had to be replaced as they were no longer functional and not feasible to repair. Federal grant funds would pay for 80% of the cost. The federal funds are secured but will lapse if not committed by September 30, 2020.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-3595-49110	10-yr GO Debt	\$ 26,200	\$ -	\$ -	\$ -	\$ -	\$ 26,200
	Federal Aid-						
Not Shown on City Books	Transportation	\$ 104,800	\$ -	\$ -	\$ -	\$ -	\$ 104,800
	<b>Total</b>	<b>\$ 131,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 131,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-3595-68390	Unit Heaters	\$ 26,200	\$ -	\$ -	\$ -	\$ -	\$ 26,200
	Federal Portion of						
Not Shown on City Books	Equipment	\$ 104,800	\$ -	\$ -	\$ -	\$ -	\$ 104,800
	<b>Total</b>	<b>\$ 131,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 131,000</b>

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

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

This project would allow for the heating of the areas of the maintenance facility to remain in efficient condition. These units in each area of the building collectively heat that area of the building. If one unit is down, the heat will not be even and the other units will be stressed to try and make up for the missing unit which can lead to additional failures. Replacing the units in a planned fashion allows for the Transit Commission to take advantage of 80% federal funding vs. letting the units breakdown and replace leaving the City having to pay 100% of the replacement costs.

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

**Department:** Transit  
**Dept. Head:** Fred Abadi / Brian Engelking  
**Project Contact:** Fred Abadi / Brian Engelking

<b>Description of Expenditure:</b>	Bus Wash System	
<b>Addition or Replacement:</b>	Replacement	
<b>Initial Cost</b>	\$	240,000
<b>Anticipated Annual Maintenance Cost/Cost of Operation</b>	\$	1,000
<b>Maintenance Cost Over 5 years</b>	\$	5,000
<b>TOTAL INVESTMENT</b>	\$	245,000
<b>Est. Salvage Value of Former Capital Asset</b>	\$	10,000
		*Goes Against Operating Budget
<b>EST. INITIAL INVESTMENT</b>	\$	230,000

**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 fourteen years old in 2024 and is inefficient for the Transit Commission's needs. The current system requires several manual processes that takes extra time to clean the buses. 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 would be sought for this project.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-3595-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ -	\$ 48,000	\$ 48,000
	Federal Aid-						
Not Shown on City Books	Transportation	\$ -	\$ -	\$ -	\$ -	\$ 192,000	\$ 192,000
	<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ 240,000	\$ 240,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-3595-68390	Fuel Equipment	\$ -	\$ -	\$ -	\$ -	\$ 48,000	\$ 48,000
	Federal Portion of						
Not Shown on City Books	Equipment	\$ -	\$ -	\$ -	\$ -	\$ 192,000	\$ 192,000
	<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ 240,000	\$ 240,000

**\*\*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 likely result in some water usage 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: 2020 - 2024

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	\$ 297,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ -
Maintenance Cost Over 5 years	\$ -
<b>TOTAL INVESTMENT</b>	<b>\$ 297,000</b>
Est. Salvage Value of Former Capital Asset	\$ 4,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 293,000</b>

**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 '20	FY '21	FY '22	FY '23	FY '24	Total
0720-1590-47480	Departmental Charges	\$ 71,200	\$ 71,200	\$ 62,200	\$ 71,200	\$ 17,200	\$ 293,000
0720-1590-48330	Salvage Value	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 4,000
	<b>Total</b>	<b>\$ 72,000</b>	<b>\$ 72,000</b>	<b>\$ 63,000</b>	<b>\$ 72,000</b>	<b>\$ 18,000</b>	<b>\$ 297,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0720-1590-68130	MFP	\$ 72,000	\$ 72,000	\$ 45,000	\$ 72,000	\$ 18,000	\$ 279,000
0720-1590-68130	Plotter	\$ -	\$ -	\$ 18,000	\$ -	\$ -	\$ 18,000
	<b>Total</b>	<b>\$ 72,000</b>	<b>\$ 72,000</b>	<b>\$ 63,000</b>	<b>\$ 72,000</b>	<b>\$ 18,000</b>	<b>\$ 297,000</b>

**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	2020	2021	2022	2023	2024	Total
<b>Governmental Funds:</b>							
<b>Police</b>	Marked Squad (Fleet 4)	\$ 60,000	\$ -	\$ -	\$ 60,000	\$ -	120,000
	Marked Squad (Fleet 6)	60,000	-	-	60,000	-	120,000
	Marked Squad (Fleet 8)	60,000	-	-	60,000	-	120,000
	Marked Heavy Duty SUV (Fleet 12)	63,000	-	-	63,000	-	126,000
	Marked Squad SUV (Fleet 18)	60,000	-	-	60,000	-	120,000
	Marked Squad (Fleet 24)	60,000	-	-	60,000	-	120,000
	Marked Squad SUV (Fleet 32)	60,000	-	-	60,000	-	120,000
	Marked Squad Car (Fleet 44)	60,000	-	-	60,000	-	120,000
	Marked Squad SUV (Fleet 48)	60,000	-	-	-	60,000	120,000
	Marked Squad SUV (Fleet 14)	60,000	-	-	-	60,000	120,000
	Undercover Used Car (NAVU)	8,075	8,075	8,075	8,075	8,075	40,375
	Marked Squad (Fleet 10)	-	60,000	-	-	60,000	120,000
	Marked Squad SUV (Fleet 26)	-	60,000	-	-	60,000	120,000
	Marked Squad SUV (Fleet 36)	-	60,000	-	-	-	60,000
	Marked Squad SUV (Fleet 52)	-	60,000	-	-	-	60,000
	Unmarked Squad Car (Fleet 17)	-	46,000	-	-	-	46,000
	Unmarked Squad Car (Fleet 21)	-	46,000	-	-	-	46,000
	Unmarked Squad Car (Fleet 35)	-	46,000	-	-	-	46,000
	Unmarked Squad Car (Fleet 39)	-	46,000	-	-	-	46,000
	Patrol Heavy Duty SUV (Fleet 28)	-	71,000	-	-	-	71,000
	Marked Squad (Fleet 2)	-	-	60,000	-	-	60,000
	Marked Squad (Fleet 16)	-	-	60,000	-	-	60,000
	Marked Squad SUV (Fleet 20)	-	-	60,000	-	-	60,000
	Marked Squad SUV (Fleet 22)	-	-	60,000	-	-	60,000
	Marked Heavy Duty SUV (Fleet 34)	-	-	63,000	-	-	63,000
	Marked Squad (Fleet 38)	-	-	60,000	-	-	60,000
	Equipment Transport Van (Fleet 46)	-	-	46,000	-	-	46,000
	Marked Squad (Fleet 56)	-	-	-	60,000	-	60,000
	Marked Squad (Fleet 58)	-	-	-	60,000	-	60,000
	Unmarked Squad Car (Fleet 25)	-	-	-	46,000	-	46,000
	Unmarked Squad Car (Fleet 11)	-	-	-	-	46,000	46,000
	Unmarked Squad Car (Fleet 29)	-	-	-	-	46,000	46,000
	Unmarked Squad Car (Fleet 61)	-	-	-	-	46,000	46,000
	Patrol Prisoner Transport Van (Fleet 30)	-	-	-	-	81,000	81,000
	<b>Police Total</b>	<b>\$ 611,075</b>	<b>\$ 503,075</b>	<b>\$ 417,075</b>	<b>\$ 657,075</b>	<b>\$ 467,075</b>	<b>\$ 2,655,375</b>
<b>PRF</b>	#40 - Pickup	\$ 35,000	\$ -	\$ -	\$ -	\$ -	35,000
	#15 - Pickup	37,000	-	-	-	-	37,000
	#112 - Chipper	75,000	-	-	-	-	75,000
	#80 - Mower	103,000	-	-	-	-	103,000
	#21 - Aerial Bucket Truck	130,000	-	-	-	-	130,000
	#76 - Jeep Wrangler 4X4 w/ Plow & Salter	43,000	-	-	-	-	43,000
	#62 - Hi-Ranger	-	250,000	-	-	-	250,000
	#42 - Van	-	30,000	-	-	-	30,000
	#20 - Pickup	-	36,000	-	-	-	36,000
	#82 - Pickup	-	42,000	-	-	-	42,000
	#14 - 2-3 Yd Dump Truck	-	56,000	-	-	-	56,000
	#66 - Ford Escape	-	30,000	-	-	-	30,000
	#5 - Flatbed Truck	-	75,000	-	-	-	75,000
	#17 - Tractor	-	68,000	-	-	-	68,000
	#96 - Trackless Utility Vehicle	-	190,000	-	-	-	190,000
	#94 - Trackless Snow Mach.	-	-	190,000	-	-	190,000
	#7 - John Deer Tractor	-	-	68,000	-	-	68,000
	#43 - Chevy Express Van	-	-	36,000	-	-	36,000
	#116 - Smithco Groomer	-	-	25,000	-	-	25,000
	#95 - Toro Workman	-	-	29,000	-	-	29,000
	#12 - 2-3 Yd Dump Truck	-	-	56,000	-	-	56,000
	#1 - 3-4 Yard Dump Truck	-	-	-	75,000	-	75,000
	#18 - Tractor	-	-	-	65,000	-	65,000
	#61 - Chevy Express Van	-	-	-	35,000	-	35,000
	#22 - Chipper Truck	-	-	-	82,000	-	82,000
	#34 - John Deere Tractor	-	-	-	65,000	-	65,000
	#1012 - Trailer	-	-	-	11,500	-	11,500
	#111 - Brush Bandit Chipper	-	-	-	-	80,000	80,000
	#88 - Front-End Loader	-	-	-	-	250,000	250,000
	#28 - Chevy 3/4 Ton 4X4 PU w/ Plow & Salter	-	-	-	-	40,000	40,000
	#4 - Chevy 3/4 Ton 4X4 PU w/ Plow & Salter	-	-	-	-	40,000	40,000
	#33 - John Deere Tractor	-	-	-	-	65,000	65,000
	<b>Parks and Recreation Total</b>	<b>\$ 423,000</b>	<b>\$ 777,000</b>	<b>\$ 404,000</b>	<b>\$ 333,500</b>	<b>\$ 475,000</b>	<b>\$ 2,412,500</b>
<b>Comm. Dev.</b>	#1 - Inspection Sedan - Building	\$ 18,250	\$ -	\$ -	\$ -	\$ -	18,250
	#2 - Inspection Sedan - Building	-	-	-	-	20,500	20,500
	<b>Community Development Total</b>	<b>\$ 18,250</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,500</b>	<b>\$ 38,750</b>



## Fleet Replacement Projects by Year

Department	Project Name	2020	2021	2022	2023	2024	Total	
<b>DPW</b>	#44 - 5-6 Yard Dump Truck	\$ 180,000	\$ -	\$ -	\$ -	\$ -	180,000	
	#45 - 5-6 Yard Dump Truck	180,000	-	-	-	-	180,000	
	#67 - 5-6 Yard Dump Truck	180,000	-	-	-	-	180,000	
	#134 - D-3 Cat Dozer	200,000	-	-	-	-	200,000	
	#3 - 2-3 Yard Dump Truck	82,000	-	-	-	-	82,000	
	#9 - 2-3 Yard Dump Truck	82,000	-	-	-	-	82,000	
	#84 - Mitsubishi Fork Lift	55,000	-	-	-	-	55,000	
	#17 - 4-Wheel Drive PU	35,000	-	-	-	-	35,000	
	#39 - Ford PU w/ Bucket Tower	172,000	-	-	-	-	172,000	
	#60 - Stepp Hot Box	56,000	-	-	-	-	56,000	
	#NEW - 5-6 Yard Dump Truck	180,000	-	-	-	-	180,000	
	#13 - Utility Truck	-	76,500	-	-	-	76,500	
	#25 - 2-3 Yard Dump Truck	-	63,000	-	-	-	63,000	
	#37 - 2-3 Yard Dump Truck	-	63,000	-	-	-	63,000	
	#80 - 2-3 Yard Dump Truck	-	63,000	-	-	-	63,000	
	#61 - 2-3 Yard Dump Truck	-	63,000	-	-	-	63,000	
	#177 - Front End Loader	-	275,000	-	-	-	275,000	
	#47A - Street Sweeper	-	310,000	-	-	-	310,000	
	#78 - Garage Sweeper	-	50,000	-	-	-	50,000	
	#166 - Komatsu Fork Lift	-	40,000	-	-	-	40,000	
	#132 - Fiat-Allis Grader	-	100,000	-	-	-	100,000	
	#180 - Caterpillar Mini-Excavator	-	95,000	-	-	-	95,000	
	#4 - 5-6 Yard Dump Truck	-	-	189,000	-	-	189,000	
	#16 - 5-6 Yard Dump Truck	-	-	189,000	-	-	189,000	
	#21 - 5-6 Yard Dump Truck	-	-	189,000	-	-	189,000	
	#23 - 5-6 Yard Dump Truck	-	-	189,000	-	-	189,000	
	#7 - 2-3 Yard Dump Truck	-	-	66,150	-	-	66,150	
	#8 - 2-3 Yard Dump Truck	-	-	66,150	-	-	66,150	
	#35 - 2-3 Yard Dump Truck	-	-	66,150	-	-	66,150	
	#149 - Skid Steer	-	-	70,000	-	-	70,000	
	#83 - Self-Propelled Paver	-	-	187,000	-	-	187,000	
	#120A - Street Sweeper	-	-	315,000	-	-	315,000	
	#98 - Paver Trailer	-	-	25,000	-	-	25,000	
	#185 - 5-6 Yard Dump Truck	-	-	-	195,000	-	195,000	
	#186 - 5-6 Yard Dump Truck	-	-	-	195,000	-	195,000	
	#187 - 5-6 Yard Dump Truck	-	-	-	195,000	-	195,000	
	#133 - Front End Loader	-	-	-	286,000	-	286,000	
	#105 - Skid Loader	-	-	-	90,000	-	90,000	
	#NEW - Genie Lift	-	-	-	45,000	-	45,000	
	#31 - Ford F150 Pickup Truck	-	-	-	38,000	-	38,000	
	#188 - 5-6 Yard Dump Truck	-	-	-	-	200,000	200,000	
	#189 - 5-6 Yard Dump Truck	-	-	-	-	200,000	200,000	
	#192 - 5-6 Yard Dump Truck	-	-	-	-	200,000	200,000	
	#194 - 5-6 Yard Dump Truck	-	-	-	-	200,000	200,000	
	#70-Ingersoll Rand Tow-Behind Air Compressor	-	-	-	-	32,000	32,000	
	#64 - Vermeer HG6000 Grinder	-	-	-	-	720,000	720,000	
	<b>DPW Total</b>		<b>\$ 1,402,000</b>	<b>\$ 1,198,500</b>	<b>\$ 1,551,450</b>	<b>\$ 1,044,000</b>	<b>\$ 1,552,000</b>	<b>\$ 6,747,950</b>
	<b>Engineering</b>	#28 - Electrician Pickup Truck	\$ 32,000	\$ -	\$ -	\$ -	\$ -	32,000
		#51 - Diggers' Hotline Pick-up Truck	-	-	32,000	-	-	32,000
		#54 - Survey/Sewer Inspection Vehicle	-	-	-	-	32,000	32,000
		<b>DPW -Engineering Total</b>		<b>\$ 32,000</b>	<b>\$ -</b>	<b>\$ 32,000</b>	<b>\$ -</b>	<b>\$ 32,000</b>
	<b>Fire</b>	#NEW - Ford Escape for Fire Inspector	\$ 28,500	\$ -	\$ -	\$ -	\$ -	28,500
		NEW - Ford Escape for Chief of Training	28,500	-	-	-	-	28,500
		#053 - Fire Engine Replacement	784,500	-	-	-	-	784,500
		#81 - Car Replacement	70,000	-	-	-	-	70,000
		#132 - Ambulance Re-Chassis	277,500	-	-	-	-	277,500
		#41 - Van Replacement	-	55,000	-	-	-	55,000
		#141 - Ambulance Re-Chassis	-	206,500	-	-	-	206,500
		#012 - Ladder Truck Replacement	-	1,394,000	-	-	-	1,394,000
		#10 - Battalion Chief SUV	-	-	86,500	-	-	86,500
		#151 - Ambulance Re-Chassis	-	-	206,500	-	-	206,500
		#163 - Ambulance Re-Chassis	-	-	-	206,500	-	206,500
		#071 - Fire Engine Replacement	-	-	-	-	850,675	850,675
		#161 - Ambulance Re-Chassis	-	-	-	-	225,648	225,648
<b>Fire Total</b>		<b>\$ 1,189,000</b>	<b>\$ 1,655,500</b>	<b>\$ 293,000</b>	<b>\$ 206,500</b>	<b>\$ 1,076,323</b>	<b>\$ 4,420,323</b>	
<b>Governmental Funds Fleet Totals</b>		<b>\$ 3,675,325</b>	<b>\$ 4,134,075</b>	<b>\$ 2,697,525</b>	<b>\$ 2,241,075</b>	<b>\$ 3,622,898</b>	<b>\$ 16,370,898</b>	

## Fleet Replacement Projects by Year

Department	Project Name	2020	2021	2022	2023	2024	Total
<b>Enterprise Funds:</b>							
<b>Transit</b>	#149 - Paratransit Bus	\$ 155,000	\$ -	\$ -	\$ -	\$ -	155,000
	#150 - Paratransit Bus	155,000	-	-	-	-	155,000
	#151 - Paratransit Bus	155,000	-	-	-	-	155,000
	#156 - Paratransit Bus	155,000	-	-	-	-	155,000
	Mobile #1 - Supervisor Van	70,000	-	-	-	-	70,000
	Mid-Life Rehab of Fixed-Route Buses	-	150,000	250,000	150,000	200,000	750,000
	#153 - Fixed-Route Bus	-	460,000	-	-	-	460,000
	#154 - Fixed-Route Bus	-	460,000	-	-	-	460,000
	#155 - Fixed-Route Bus	-	-	470,000	-	-	470,000
	Mobile #5 - Administrative Staff Vehicle	-	-	-	35,000	-	35,000
	<b>Transit Total</b>	<b>\$ 690,000</b>	<b>\$ 1,070,000</b>	<b>\$ 720,000</b>	<b>\$ 185,000</b>	<b>\$ 200,000</b>	<b>\$ 2,865,000</b>
<b>CWP</b>	#68 - Sewer Flusher	\$ 268,000	\$ -	\$ -	\$ -	\$ -	268,000
	#19 - All-Terrain Vehicle w/ Cab	18,520	-	-	-	-	18,520
	#20 - All-Terrain Vehicle w/ Cab	18,520	-	-	-	-	18,520
	#10 - Service Truck WWTP	143,000	-	-	-	-	143,000
	#112 - 60" Zero-Turn Mower	-	16,000	-	-	-	16,000
	#15 - Sewer Vacuum Truck	-	440,000	-	-	-	440,000
	#113 - 72" Zero-Turn Mower	-	-	40,000	-	-	40,000
	#9 - 3/4-Ton Pick-Up Truck WWTP	-	-	27,000	-	-	27,000
	#13 - 1-Ton Pick Up w/plow & salter WWTP	-	-	42,000	-	-	42,000
	#3 - F250 Truck WWTP	-	-	34,000	-	-	34,000
	#2 - Crew Cab 3/4 Ton PU Truck	-	-	35,000	-	-	35,000
	#4 - Ford Escape SUV	-	-	25,000	-	-	25,000
	#1 - 2-3 Yard Dump Truck	-	-	60,000	-	-	60,000
	#14 - Ford F350 with Service Body	-	-	-	50,000	-	50,000
	#72 - Sewer Flusher	-	-	-	270,000	-	270,000
	#21 - All-Terrain Vehicle w/ Cab	-	-	-	-	16,000	16,000
	#22 - All-Terrain Vehicle w/ Cab	-	-	-	-	16,000	16,000
	Gehl All-Terrain Forklift w/Boom,Basket&Bucket	-	-	-	-	80,000	80,000
	<b>CWP Total</b>	<b>\$ 448,040</b>	<b>\$ 456,000</b>	<b>\$ 263,000</b>	<b>\$ 320,000</b>	<b>\$ 112,000</b>	<b>\$ 1,599,040</b>
<b>Cemetery</b>	JD ProGator 2020A	\$ 36,978	\$ -	\$ -	\$ -	\$ -	36,978
	John Deere ZD915 Mower	-	-	8,000	-	-	8,000
	John Deere 110 Backhoe	-	-	-	-	70,000	70,000
	<b>Cemetery Total</b>	<b>\$ 36,978</b>	<b>\$ -</b>	<b>\$ 8,000</b>	<b>\$ -</b>	<b>\$ 70,000</b>	<b>\$ 114,978</b>
<b>Parking</b>	Marked Parking SUV (Fleet 42)	\$ 53,000	\$ -	\$ -	\$ -	\$ -	53,000
	Marked Parking SUV (Fleet 40)	-	53,000	-	-	-	53,000
	<b>Parking Total</b>	<b>\$ 53,000</b>	<b>\$ 53,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 106,000</b>
<b>Enterprise Funds Fleet Total</b>		<b>\$ 1,228,018</b>	<b>\$ 1,579,000</b>	<b>\$ 991,000</b>	<b>\$ 505,000</b>	<b>\$ 382,000</b>	<b>\$ 4,685,018</b>
<b>Grand Total Fleet</b>		<b>\$ 4,903,343</b>	<b>\$ 5,713,075</b>	<b>\$ 3,688,525</b>	<b>\$ 2,746,075</b>	<b>\$ 4,004,898</b>	<b>\$ 21,055,916</b>

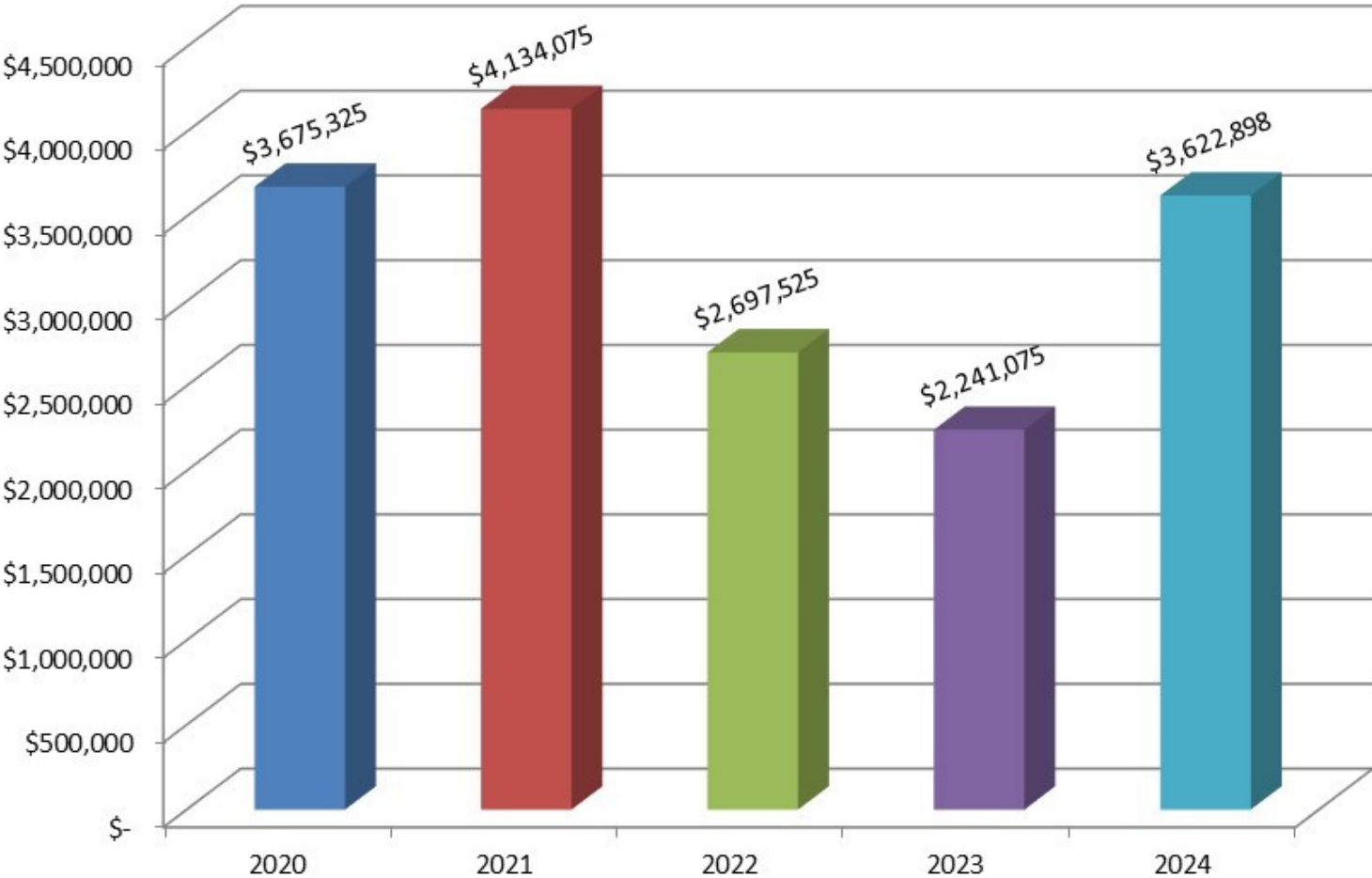
# FLEET REPLACEMENT

Fleet Replacement typically consists of the City’s vehicles and other heavy motorized equipment. The Police Department, Department of Public Works and Parks, Recreation and Forestry Department generate the most fleet replacement requests due to their heavy use of vehicles for their job duties.

Large specialized equipment such as Fire Trucks and Backhoe/Loaders are major investments, and the City should plan accordingly in order to avoid large peaks and valleys as it relates to borrowing for our fleet replacements.

It is important to note that a vehicle’s mileage is only one factor to be considered as it relates to its replacement. The vehicle’s total running hours and maintenance costs should also be considered. In many cases, the type of driving/work being completed by City vehicles is different than an average residential driver.

### General Government Fleet 2020-2024



**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2020 - 2024**

Department: Police Department  
 Dept. Head: Russell Jack  
 Project Contact: SGT Brad Anderson

Fleet #	4
Description of Vehicle or Machinery:	Marked Squad
Addition or Replacement:	Replacement
Initial Cost	\$ 120,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
<b>TOTAL INVESTMENT</b>	<b>\$ 127,500</b>
Est. Salvage Value of Former Capital Asset	\$ 8,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 112,000</b>

**Justification for Fleet Expenditure**  
 This is a replacement of a 2016 Marked Police Sedan. 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.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ 56,000	\$ -	\$ -	\$ 56,000	\$ -	\$ 112,000
0430-4305-48330	Salvage Value	\$ 4,000	\$ -	\$ -	\$ 4,000	\$ -	\$ 8,000
	<b>Total</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ 120,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4310-68110	#4 - Marked Utility	\$ 40,000	\$ -	\$ -	\$ 40,000	\$ -	\$ 80,000
0430-4310-68110	#4 - Accessories	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -	\$ 40,000
	<b>Total</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ 120,000</b>

**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: 2020 - 2024**

Department: Police Department  
 Dept. Head: Russell Jack  
 Project Contact: SGT Brad Anderson

Fleet #	6
Description of Vehicle or Machinery:	Marked Squad
Addition or Replacement:	Replacement
Initial Cost	\$ 120,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
<b>TOTAL INVESTMENT</b>	<b>\$ 127,500</b>
Est. Salvage Value of Former Capital Asset	\$ 8,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 112,000</b>

**Justification for Fleet Expenditure**  
 This is a replacement of a 2016 Marked Police Sedan. 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.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ 56,000	\$ -	\$ -	\$ 56,000	\$ -	\$ 112,000
0430-4305-48330	Salvage Value	\$ 4,000	\$ -	\$ -	\$ 4,000	\$ -	\$ 8,000
	<b>Total</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ 120,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4310-68110	#6 - Marked Utility	\$ 40,000	\$ -	\$ -	\$ 40,000	\$ -	\$ 80,000
0430-4310-68110	#6 - Accessories	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -	\$ 40,000
	<b>Total</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ 120,000</b>

**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: 2020 - 2024**

Department: Police Department  
 Dept. Head: Russell Jack  
 Project Contact: SGT Brad Anderson

Fleet #	8
Description of Vehicle or Machinery:	Marked Squad
Addition or Replacement:	Replacement
Initial Cost	\$ 120,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
<b>TOTAL INVESTMENT</b>	<b>\$ 127,500</b>
Est. Salvage Value of Former Capital Asset	\$ 8,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 112,000</b>

**Justification for Fleet Expenditure**  
 This is a replacement of a 2017 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.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ 56,000	\$ -	\$ -	\$ 56,000	\$ -	\$ 112,000
0430-4305-48330	Salvage Value	\$ 4,000	\$ -	\$ -	\$ 4,000	\$ -	\$ 8,000
	<b>Total</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ 120,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4310-68110	#8 - Marked Utility	\$ 40,000	\$ -	\$ -	\$ 40,000	\$ -	\$ 80,000
0430-4310-68110	#8 - Accessories	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -	\$ 40,000
	<b>Total</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ 120,000</b>

**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: 2020 - 2024**

Department: Police Department  
Dept. Head: Russell Jack  
Project Contact: SGT Brad Anderson

Fleet #	12
Description of Vehicle or Machinery:	Marked Heavy Duty SUV
Addition or Replacement:	Replacement
Initial Cost	\$ 126,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
<b>TOTAL INVESTMENT</b>	<b>\$ 133,500</b>
Est. Salvage Value of Former Capital Asset	\$ 8,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 118,000</b>

**Justification for Fleet Expenditure**  
This is a replacement of a 2016 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 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 '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ 59,000	\$ -	\$ -	\$ 59,000	\$ -	\$ 118,000
0430-4305-48330	Salvage Value	\$ 4,000	\$ -	\$ -	\$ 4,000	\$ -	\$ 8,000
	<b>Total</b>	<b>\$ 63,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 63,000</b>	<b>\$ -</b>	<b>\$ 126,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4310-68110	#12 - Marked H-D SUV	\$ 40,000	\$ -	\$ -	\$ 40,000	\$ -	\$ 80,000
0430-4310-68110	#12 - Accessories	\$ 23,000	\$ -	\$ -	\$ 23,000	\$ -	\$ 46,000
	<b>Total</b>	<b>\$ 63,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 63,000</b>	<b>\$ -</b>	<b>\$ 126,000</b>

**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: 2020 - 2024**

Department: Police Department  
 Dept. Head: Russell Jack  
 Project Contact: SGT Brad Anderson

Fleet #	18
Description of Vehicle or Machinery:	Marked Squad
Addition or Replacement:	Replacement
Initial Cost	\$ 120,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
<b>TOTAL INVESTMENT</b>	<b>\$ 127,500</b>
Est. Salvage Value of Former Capital Asset	\$ 8,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 112,000</b>

**Justification for Fleet Expenditure**  
 This is a replacement of a 2017 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.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ 56,000	\$ -	\$ -	\$ 56,000	\$ -	\$ 112,000
0430-4305-48330	Salvage Value	\$ 4,000	\$ -	\$ -	\$ 4,000	\$ -	\$ 8,000
	<b>Total</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ 120,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4310-68110	#18 - Marked Utility	\$ 40,000	\$ -	\$ -	\$ 40,000	\$ -	\$ 80,000
0430-4310-68110	#18 - Accessories	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -	\$ 40,000
	<b>Total</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ 120,000</b>

**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: 2020 - 2024**

Department: Police Department  
Dept. Head: Russell Jack  
Project Contact: SGT Brad Anderson

Fleet #	24
Description of Vehicle or Machinery:	Marked Squad
Addition or Replacement:	Replacement
Initial Cost	\$ 120,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
<b>TOTAL INVESTMENT</b>	<b>\$ 127,500</b>
Est. Salvage Value of Former Capital Asset	\$ 8,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 112,000</b>

**Justification for Fleet Expenditure**  
This is a replacement of a 2016 Marked Police Sedan. 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.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ 56,000	\$ -	\$ -	\$ 56,000	\$ -	\$ 112,000
0430-4305-48330	Salvage Value	\$ 4,000	\$ -	\$ -	\$ 4,000	\$ -	\$ 8,000
	<b>Total</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ 120,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4310-68110	#24 - Marked Utility	\$ 40,000	\$ -	\$ -	\$ 40,000	\$ -	\$ 80,000
0430-4310-68110	#24 - Accessories	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -	\$ 40,000
	<b>Total</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ 120,000</b>

**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: 2020 - 2024

Department: Police Department  
 Dept. Head: Russell Jack  
 Project Contact: SGT Brad Anderson

Fleet #	32
Description of Vehicle or Machinery:	Marked Squad
Addition or Replacement:	Replacement
Initial Cost	\$ 120,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
<b>TOTAL INVESTMENT</b>	<b>\$ 127,500</b>
Est. Salvage Value of Former Capital Asset	\$ 8,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 112,000</b>

**Justification for Fleet Expenditure**

This is a replacement of a 2017 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.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ 56,000	\$ -	\$ -	\$ 56,000	\$ -	\$ 112,000
0430-4305-48330	Salvage Value	\$ 4,000	\$ -	\$ -	\$ 4,000	\$ -	\$ 8,000
<b>Total</b>		<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ 120,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4310-68110	#32 - Marked Utility	\$ 40,000	\$ -	\$ -	\$ 40,000	\$ -	\$ 80,000
0430-4310-68110	#32 - Accessories	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -	\$ 40,000
<b>Total</b>		<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ 120,000</b>

**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: 2020 - 2024**

Department: Police Department  
 Dept. Head: Russell Jack  
 Project Contact: SGT Brad Anderson

Fleet #	44
Description of Vehicle or Machinery:	Marked Squad
Addition or Replacement:	Replacement
Initial Cost	\$ 120,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
<b>TOTAL INVESTMENT</b>	<b>\$ 127,500</b>
Est. Salvage Value of Former Capital Asset	\$ 8,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 112,000</b>

**Justification for Fleet Expenditure**  
 This is a replacement of a 2017 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.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ 56,000	\$ -	\$ -	\$ 56,000	\$ -	\$ 112,000
0430-4305-48330	Salvage Value	\$ 4,000	\$ -	\$ -	\$ 4,000	\$ -	\$ 8,000
	<b>Total</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ 120,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4310-68110	#44 - Marked Utility	\$ 40,000	\$ -	\$ -	\$ 40,000	\$ -	\$ 80,000
0430-4310-68110	#44 - Accessories	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -	\$ 40,000
	<b>Total</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ 120,000</b>

**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: 2020 - 2024**

Department: Police Department  
 Dept. Head: Russell Jack  
 Project Contact: SGT Brad Anderson

Fleet #	48
Description of Vehicle or Machinery:	Marked Squad
Addition or Replacement:	Replacement
Initial Cost	\$ 120,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
<b>TOTAL INVESTMENT</b>	<b>\$ 127,500</b>
Est. Salvage Value of Former Capital Asset	\$ 8,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 112,000</b>

**Justification for Fleet Expenditure**  
 This is a replacement of a 2017 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.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ 56,000	\$ -	\$ -	\$ -	\$ 56,000	\$ 112,000
0430-4305-48330	Salvage Value	\$ 4,000	\$ -	\$ -	\$ -	\$ 4,000	\$ 8,000
	<b>Total</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ 120,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4310-68110	#48 - Marked Utility	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000	\$ 80,000
0430-4310-68110	#48 - Accessories	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000	\$ 40,000
	<b>Total</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ 120,000</b>

**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: 2020 - 2024**

Department: Police Department  
Dept. Head: Russell Jack  
Project Contact: SGT Brad Anderson

Fleet #	14
Description of Vehicle or Machinery:	Marked Squad
Addition or Replacement:	Replacement
Initial Cost	\$ 120,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
<b>TOTAL INVESTMENT</b>	<b>\$ 127,500</b>
Est. Salvage Value of Former Capital Asset	\$ 8,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 112,000</b>

**Justification for Fleet Expenditure**  
This is a replacement of a 2017 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.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ 56,000	\$ -	\$ -	\$ -	\$ 56,000	\$ 112,000
0430-4305-48330	Salvage Value	\$ 4,000	\$ -	\$ -	\$ -	\$ 4,000	\$ 8,000
	<b>Total</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ 120,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4310-68110	#14 - Marked Utility	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000	\$ 80,000
0430-4310-68110	#14 - Accessories	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000	\$ 40,000
	<b>Total</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ 120,000</b>

**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: 2020 - 2024**

Department: Police Department  
 Dept. Head: Russell Jack  
 Project Contact: SGT Brad Anderson

Fleet #	NAVU
Description of Vehicle or Machinery:	Undercover Used Car
Addition or Replacement:	Replacement
Initial Cost	\$ 40,375
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
<b>TOTAL INVESTMENT</b>	<b>\$ 47,875</b>
Est. Salvage Value of Former Capital Asset	\$ 15,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 25,375</b>

**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 '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ 5,075	\$ 5,075	\$ 5,075	\$ 5,075	\$ 5,075	\$ 25,375
0430-4305-48330	Salvage Value	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 15,000
<b>Total</b>		<b>\$ 8,075</b>	<b>\$ 8,075</b>	<b>\$ 8,075</b>	<b>\$ 8,075</b>	<b>\$ 8,075</b>	<b>\$ 40,375</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4310-68110	NAVU - Undercover car	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 40,000
0430-4310-68110	NAVU - Accessories	\$ 75	\$ 75	\$ 75	\$ 75	\$ 75	\$ 375
<b>Total</b>		<b>\$ 8,075</b>	<b>\$ 8,075</b>	<b>\$ 8,075</b>	<b>\$ 8,075</b>	<b>\$ 8,075</b>	<b>\$ 40,375</b>

**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: 2020 - 2024**

Department: Police Department  
 Dept. Head: Russell Jack  
 Project Contact: SGT Brad Anderson

Fleet #	10
Description of Vehicle or Machinery:	Marked Squad
Addition or Replacement:	Replacement
Initial Cost	\$ 120,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
<b>TOTAL INVESTMENT</b>	<b>\$ 127,500</b>
Est. Salvage Value of Former Capital Asset	\$ 8,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 112,000</b>

**Justification for Fleet Expenditure**

This is a replacement of a 2016 Marked Police Sedan. 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 car is being kept beyond the 3 years due to lower than expected mileage.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ 56,000	\$ -	\$ -	\$ 56,000	\$ 112,000
0430-4305-48330	Salvage Value	\$ -	\$ 4,000	\$ -	\$ -	\$ 4,000	\$ 8,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ 120,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4310-68110	#10 - Marked Utility	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000	\$ 80,000
0430-4310-68110	#10 - Accessories	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ 40,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ 120,000</b>

**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: 2020 - 2024**

Department: Police Department  
 Dept. Head: Russell Jack  
 Project Contact: SGT Brad Anderson

Fleet #	26
Description of Vehicle or Machinery:	Marked Squad
Addition or Replacement:	Replacement
Initial Cost	\$ 120,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
<b>TOTAL INVESTMENT</b>	<b>\$ 127,500</b>
Est. Salvage Value of Former Capital Asset	\$ 8,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 112,000</b>

**Justification for Fleet Expenditure**  
 This is a replacement of a 2018 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.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ 56,000	\$ -	\$ -	\$ 56,000	\$ 112,000
0430-4305-48330	Salvage Value	\$ -	\$ 4,000	\$ -	\$ -	\$ 4,000	\$ 8,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ 120,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4310-68110	#26 - Marked Utility	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000	\$ 80,000
0430-4310-68110	#26 - Accessories	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ 40,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ 120,000</b>

**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: 2020 - 2024**

Department: Police Department  
 Dept. Head: Russell Jack  
 Project Contact: SGT Brad Anderson

Fleet #	36
Description of Vehicle or Machinery:	Marked Squad
Addition or Replacement:	Replacement
Initial Cost	\$ 60,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
<b>TOTAL INVESTMENT</b>	<b>\$ 67,500</b>
Est. Salvage Value of Former Capital Asset	\$ 4,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 56,000</b>

**Justification for Fleet Expenditure**  
 This is a replacement of a 2017 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.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ 56,000	\$ -	\$ -	\$ -	\$ 56,000
0430-4305-48330	Salvage Value	\$ -	\$ 4,000	\$ -	\$ -	\$ -	\$ 4,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4310-68110	#36 - Marked Utility	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000
0430-4310-68110	#36 - Accessories	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>

**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: 2020 - 2024**

Department: Police Department  
 Dept. Head: Russell Jack  
 Project Contact: SGT Brad Anderson

Fleet #	52
Description of Vehicle or Machinery:	Marked Squad
Addition or Replacement:	Replacement
Initial Cost	\$ 60,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
<b>TOTAL INVESTMENT</b>	<b>\$ 67,500</b>
Est. Salvage Value of Former Capital Asset	\$ 4,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 56,000</b>

**Justification for Fleet Expenditure**  
 This is a replacement of a 2017 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.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ 56,000	\$ -	\$ -	\$ -	\$ 56,000
0430-4305-48330	Salvage Value	\$ -	\$ 4,000	\$ -	\$ -	\$ -	\$ 4,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4310-68110	#52 - Marked Utility	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000
0430-4310-68110	#52 - Accessories	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>

**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: 2020 - 2024**

Department: Police Department  
 Dept. Head: Russell Jack  
 Project Contact: SGT Brad Anderson

Fleet #	17
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
<b>TOTAL INVESTMENT</b>	<b>\$ 53,500</b>
Est. Salvage Value of Former Capital Asset	\$ 2,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 44,000</b>

**Justification for Fleet Expenditure**  
 This is a replacement of a 2015 Unmarked Police Sedan. This is the Deputy 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) a 2009 Chevy, will be sent to auction.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ 44,000	\$ -	\$ -	\$ -	\$ 44,000
0430-4305-48330	Salvage Value	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ 2,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ 46,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 46,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4310-68110	#17 - Unmarked Sedan	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000
0430-4310-68110	#17 - Accessories	\$ -	\$ 6,000	\$ -	\$ -	\$ -	\$ 6,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ 46,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 46,000</b>

**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: 2020 - 2024**

Department: Police Department  
 Dept. Head: Russell Jack  
 Project Contact: SGT Brad Anderson

Fleet #	21
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
<b>TOTAL INVESTMENT</b>	<b>\$ 53,500</b>
Est. Salvage Value of Former Capital Asset	\$ 2,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 44,000</b>

**Justification for Fleet Expenditure**  
 This is a replacement of a 2010 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 '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ 44,000	\$ -	\$ -	\$ -	\$ 44,000
0430-4305-48330	Salvage Value	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ 2,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ 46,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 46,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4310-68110	#21 - Unmarked Sedan	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000
0430-4310-68110	#21 - Accessories	\$ -	\$ 6,000	\$ -	\$ -	\$ -	\$ 6,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ 46,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 46,000</b>

**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: 2020 - 2024**

Department: Police Department  
 Dept. Head: Russell Jack  
 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
<b>TOTAL INVESTMENT</b>	<b>\$ 53,500</b>
Est. Salvage Value of Former Capital Asset	\$ 2,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 44,000</b>

**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.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ 44,000	\$ -	\$ -	\$ -	\$ 44,000
0430-4305-48330	Salvage Value	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ 2,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ 46,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 46,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4310-68110	#35 - Unmarked Sedan	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000
0430-4310-68110	#35 - Accessories	\$ -	\$ 6,000	\$ -	\$ -	\$ -	\$ 6,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ 46,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 46,000</b>

**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: 2020 - 2024**

Department: Police Department  
 Dept. Head: Russell Jack  
 Project Contact: SGT Brad Anderson

Fleet #	39
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
<b>TOTAL INVESTMENT</b>	<b>\$ 53,500</b>
Est. Salvage Value of Former Capital Asset	\$ 2,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 44,000</b>

**Justification for Fleet Expenditure**  
 This is a replacement of a 2013 Unmarked Police Sedan. This vehicle was previously a patrol squad, transferred to the CID fleet after 3 years of patrol use.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ 44,000	\$ -	\$ -	\$ -	\$ 44,000
0430-4305-48330	Salvage Value	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ 2,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ 46,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 46,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4310-68110	#39 - Unmarked Sedan	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000
0430-4310-68110	#39 - Accessories	\$ -	\$ 6,000	\$ -	\$ -	\$ -	\$ 6,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ 46,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 46,000</b>

**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: 2020 - 2024**

Department: Police Department  
 Dept. Head: Russell Jack  
 Project Contact: SGT Brad Anderson

Fleet #	28
Description of Vehicle or Machinery:	Patrol Heavy-Duty Extended SUV
Addition or Replacement:	Replacement
Initial Cost	\$ 71,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
<b>TOTAL INVESTMENT</b>	<b>\$ 78,500</b>
Est. Salvage Value of Former Capital Asset	\$ 4,500
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 66,500</b>

**Justification for Fleet Expenditure**

This is a replacement of a 2015 Unmarked Police Heavy Duty SUV. This is a patrol vehicle that contains command and control equipment for management of critical incidents and staging area operations. The most cost effective replacement schedule for this marked squad car is 4 years, however this vehicle has lower then expected mileage so was pushed from 2019 scheduled replacement to 2021.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ 66,500	\$ -	\$ -	\$ -	\$ 66,500
0430-4305-48330	Salvage Value	\$ -	\$ 4,500	\$ -	\$ -	\$ -	\$ 4,500
	<b>Total</b>	<b>\$ -</b>	<b>\$ 71,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 71,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4310-68110	#28 - H-D Extended SUV	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000
0430-4310-68110	#28 - Accessories	\$ -	\$ 31,000	\$ -	\$ -	\$ -	\$ 31,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ 71,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 71,000</b>

**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: 2020 - 2024**

Department: Police Department  
 Dept. Head: Russell Jack  
 Project Contact: SGT Brad Anderson

Fleet #	2
Description of Vehicle or Machinery:	Marked Squad
Addition or Replacement:	Replacement
Initial Cost	\$ 60,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
<b>TOTAL INVESTMENT</b>	<b>\$ 67,500</b>
Est. Salvage Value of Former Capital Asset	\$ 4,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 56,000</b>

**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.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ -	\$ 56,000	\$ -	\$ -	\$ 56,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 4,000	\$ -	\$ -	\$ 4,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4310-68110	#2 - Marked Utility	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000
0430-4310-68110	#2 - Accessories	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>

**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: 2020 - 2024**

Department: Police Department  
 Dept. Head: Russell Jack  
 Project Contact: SGT Brad Anderson

Fleet #	16
Description of Vehicle or Machinery:	Marked Squad
Addition or Replacement:	Replacement
Initial Cost	\$ 60,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
<b>TOTAL INVESTMENT</b>	<b>\$ 67,500</b>
Est. Salvage Value of Former Capital Asset	\$ 4,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 56,000</b>

**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.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ -	\$ 56,000	\$ -	\$ -	\$ 56,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 4,000	\$ -	\$ -	\$ 4,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4310-68110	#16 - Marked Utility	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000
0430-4310-68110	#16 - Accessories	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>

**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: 2020 - 2024**

Department: Police Department  
 Dept. Head: Russell Jack  
 Project Contact: SGT Brad Anderson

Fleet #	20
Description of Vehicle or Machinery:	Marked Squad
Addition or Replacement:	Replacement
Initial Cost	\$ 60,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
<b>TOTAL INVESTMENT</b>	<b>\$ 67,500</b>
Est. Salvage Value of Former Capital Asset	\$ 4,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 56,000</b>

**Justification for Fleet Expenditure**  
 This is a replacement of a 2018 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.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ -	\$ 56,000	\$ -	\$ -	\$ 56,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 4,000	\$ -	\$ -	\$ 4,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4310-68110	#20 - Marked Utility	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000
0430-4310-68110	#20 - Accessories	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>

**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: 2020 - 2024**

Department: Police Department  
 Dept. Head: Russell Jack  
 Project Contact: SGT Brad Anderson

Fleet #	22
Description of Vehicle or Machinery:	Marked Squad
Addition or Replacement:	Replacement
Initial Cost	\$ 60,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
<b>TOTAL INVESTMENT</b>	<b>\$ 67,500</b>
Est. Salvage Value of Former Capital Asset	\$ 4,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 56,000</b>

**Justification for Fleet Expenditure**  
 This is a replacement of a 2018 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.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ -	\$ 56,000	\$ -	\$ -	\$ 56,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 4,000	\$ -	\$ -	\$ 4,000
	<b>Total</b>	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4310-68110	#22 - Marked Utility	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000
0430-4310-68110	#22 - Accessories	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000
	<b>Total</b>	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000

**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: 2020 - 2024**

Department: Police Department  
 Dept. Head: Russell Jack  
 Project Contact: SGT Brad Anderson

Fleet #	34
Description of Vehicle or Machinery:	Marked Heavy-Duty SUV
Addition or Replacement:	Replacement
Initial Cost	\$ 63,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
<b>TOTAL INVESTMENT</b>	<b>\$ 70,500</b>
Est. Salvage Value of Former Capital Asset	\$ 4,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 59,000</b>

**Justification for Fleet Expenditure**  
 This is a replacement of a 2019 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 '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ -	\$ 59,000	\$ -	\$ -	\$ 59,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 4,000	\$ -	\$ -	\$ 4,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 63,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 63,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4310-68110	#34 - Marked H-D SUV	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000
0430-4310-68110	#34 - Accessories	\$ -	\$ -	\$ 23,000	\$ -	\$ -	\$ 23,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 63,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 63,000</b>

**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: 2020 - 2024**

Department: Police Department  
 Dept. Head: Russell Jack  
 Project Contact: SGT Brad Anderson

	<b>Fleet #</b>	38
	<b>Description of Vehicle or Machinery:</b>	Marked Squad
	<b>Addition or Replacement:</b>	Replacement
	<b>Initial Cost</b>	\$ 60,000
<b>Anticipated Annual Maintenance Cost/Cost of Operation</b>		\$ 1,500
<b>Maintenance Cost Over 5 years</b>		\$ 7,500
	<b>TOTAL INVESTMENT</b>	\$ 67,500
	<b>Est. Salvage Value of Former Capital Asset</b>	\$ 4,000
	<b>EST. INITIAL INVESTMENT</b>	\$ 56,000

**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.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ -	\$ 56,000	\$ -	\$ -	\$ 56,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 4,000	\$ -	\$ -	\$ 4,000
	<b>Total</b>	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4310-68110	#38 - Marked Utility	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000
0430-4310-68110	#38 - Accessories	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000
	<b>Total</b>	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000

**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: 2020 - 2024**

Department: Police Department  
 Dept. Head: Russell Jack  
 Project Contact: SGT Brad Anderson

Fleet #	46
Description of Vehicle or Machinery:	Equipment Transport Van
Addition or Replacement:	Replacement
Initial Cost	\$ 46,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
<b>TOTAL INVESTMENT</b>	<b>\$ 53,500</b>
Est. Salvage Value of Former Capital Asset	\$ 4,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 42,000</b>

**Justification for Fleet Expenditure**  
 This is a replacement of a 2008 Equipment Transport Van. This van carries patrol and tactical equipment. This has typically been a vehicle that was previously used as a prisoner van or a CEFU van, however the replacement schedule of the other vans no longer works as the other vans are being kept in service longer.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ -	\$ 42,000	\$ -	\$ -	\$ 42,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 4,000	\$ -	\$ -	\$ 4,000
	<b>Total</b>	\$ -	\$ -	\$ 46,000	\$ -	\$ -	\$ 46,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4310-68110	#46 - Marked Transport Van	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000
0430-4310-68110	#46 - Accessories	\$ -	\$ -	\$ 6,000	\$ -	\$ -	\$ 6,000
	<b>Total</b>	\$ -	\$ -	\$ 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: 2020 - 2024**

Department: Police Department  
 Dept. Head: Russell Jack  
 Project Contact: SGT Brad Anderson

Fleet #	56
Description of Vehicle or Machinery:	Marked Squad
Addition or Replacement:	Replacement
Initial Cost	\$ 60,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
<b>TOTAL INVESTMENT</b>	<b>\$ 67,500</b>
Est. Salvage Value of Former Capital Asset	\$ 4,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 56,000</b>

**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.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ -	\$ -	\$ 56,000	\$ -	\$ 56,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 4,000	\$ -	\$ 4,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ 60,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4310-68110	#56 - Marked Utility	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ 40,000
0430-4310-68110	#56 - Accessories	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ 60,000</b>

**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: 2020 - 2024**

Department: Police Department  
 Dept. Head: Russell Jack  
 Project Contact: SGT Brad Anderson

Fleet #	58
Description of Vehicle or Machinery:	Marked Squad
Addition or Replacement:	Replacement
Initial Cost	\$ 60,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
<b>TOTAL INVESTMENT</b>	<b>\$ 67,500</b>
Est. Salvage Value of Former Capital Asset	\$ 4,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 56,000</b>

**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.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ -	\$ -	\$ 56,000	\$ -	\$ 56,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 4,000	\$ -	\$ 4,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ 60,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4310-68110	#58 - Marked Utility	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ 40,000
0430-4310-68110	#58 - Accessories	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ 60,000</b>

**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: 2020 - 2024**

Department: Police Department  
 Dept. Head: Russell Jack  
 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
<b>TOTAL INVESTMENT</b>	<b>\$ 53,500</b>
Est. Salvage Value of Former Capital Asset	\$ 2,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 44,000</b>

**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 '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ -	\$ -	\$ 44,000	\$ -	\$ 44,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ 2,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 46,000</b>	<b>\$ -</b>	<b>\$ 46,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4310-68110	#25 - Unmarked Sedan	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ 40,000
0430-4310-68110	#25 - Accessories	\$ -	\$ -	\$ -	\$ 6,000	\$ -	\$ 6,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 46,000</b>	<b>\$ -</b>	<b>\$ 46,000</b>

**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: 2020 - 2024**

Department: Police Department  
 Dept. Head: Russell Jack  
 Project Contact: SGT Brad Anderson

Fleet #	11
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
<b>TOTAL INVESTMENT</b>	<b>\$ 53,500</b>
Est. Salvage Value of Former Capital Asset	\$ 2,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 44,000</b>

**Justification for Fleet Expenditure**  
 This is a replacement of a 2018 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 '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ -	\$ -	\$ -	\$ 44,000	\$ 44,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 46,000</b>	<b>\$ 46,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4310-68110	#11 - Unmarked Sedan	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000
0430-4310-68110	#11 - Accessories	\$ -	\$ -	\$ -	\$ -	\$ 6,000	\$ 6,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 46,000</b>	<b>\$ 46,000</b>

**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: 2020 - 2024**

Department: Police Department  
 Dept. Head: Russell Jack  
 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
<b>TOTAL INVESTMENT</b>	<b>\$ 53,500</b>
Est. Salvage Value of Former Capital Asset	\$ 2,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 44,000</b>

**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 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 '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ -	\$ -	\$ -	\$ 44,000	\$ 44,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 46,000</b>	<b>\$ 46,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4310-68110	#29 - Unmarked Sedan	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000
0430-4310-68110	#29 - Accessories	\$ -	\$ -	\$ -	\$ -	\$ 6,000	\$ 6,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 46,000</b>	<b>\$ 46,000</b>

**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: 2020 - 2024

Department: Police Department  
 Dept. Head: Russell Jack  
 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
<b>TOTAL INVESTMENT</b>	<b>\$ 53,500</b>
Est. Salvage Value of Former Capital Asset	\$ 2,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 44,000</b>

**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 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 '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ -	\$ -	\$ -	\$ 44,000	\$ 44,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 46,000</b>	<b>\$ 46,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4310-68110	#61 - Unmarked Sedan	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000
0430-4310-68110	#61 - Accessories	\$ -	\$ -	\$ -	\$ -	\$ 6,000	\$ 6,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 46,000</b>	<b>\$ 46,000</b>

**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: 2020 - 2024**

**Department:** Police Department  
**Dept. Head:** Russell Jack  
**Project Contact:** SGT Brad Anderson

<b>Fleet #</b>	30
<b>Description of Vehicle or Machinery:</b>	Patrol Prisoner Transport Van
<b>Addition or Replacement:</b>	Replacement
<b>Initial Cost</b>	\$ 81,000
<b>Anticipated Annual Maintenance Cost/Cost of Operation</b>	\$ 1,500
<b>Maintenance Cost Over 5 years</b>	\$ 7,500
<b>TOTAL INVESTMENT</b>	\$ 88,500
<b>Est. Salvage Value of Former Capital Asset</b>	\$ 4,500
<b>EST. INITIAL INVESTMENT</b>	\$ 76,500

**Justification for Fleet Expenditure**  
This is a replacement of a 2018 Ford Transit Prisoner Transport Van. This is a patrol vehicle that contains a chair lift and prisoner holding cage. The most cost effective replacement schedule for this marked squad car is 6 years.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ -	\$ -	\$ -	\$ 76,500	\$ 76,500
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 4,500	\$ 4,500
	<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ 81,000	\$ 81,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4310-68110	#30 - Prisoner Trans Van	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000
0430-4310-68110	#30 - Accessories	\$ -	\$ -	\$ -	\$ -	\$ 41,000	\$ 41,000
	<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ 81,000	\$ 81,000

**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: 2020 - 2024**

Department: Park, Recreation & Forestry  
 Dept. Head: Ron Grall  
 Project Contact: Melissa Lipska

Fleet #	40
Description of Vehicle or Machinery:	GMC Sierra 4 X 4 with Extended Cab Pickup
Addition or Replacement:	Replacement
Initial Cost	\$ 35,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
<b>TOTAL INVESTMENT</b>	<b>\$ 40,000</b>
Est. Salvage Value of Former Capital Asset	\$ 2,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 33,000</b>

**Justification for Fleet Expenditure**

This pickup is used primarily by our Forestry Supervisor to inspect trees, make service calls, oversee forestry operations, pick up of branches and brush, and more. It can carry small loads of tree limbs, plant materials and landscaping products as well as an assortment of tools and equipment. Year-round outdoor work requires a 4 X 4 vehicle.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49110	10-Yr. Debt	\$ 33,000	\$ -	\$ -	\$ -	\$ -	\$ 33,000
0430-4305-48330	Salvage Value	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000
<b>Total</b>		<b>\$ 35,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 35,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4355-68110	#40 - Pickup	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000
<b>Total</b>		<b>\$ 35,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 35,000</b>

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

One of three 1/2 ton pickups in our fleet, it was last purchased in 2001 and will now be 18 years-old. The increase to a 3/4 ton pick up truck will make it more versatile for hauling equipment and trailers.

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
 Budget Year: 2020 - 2024

Department: Park, Recreation & Forestry  
 Dept. Head: Ron Grall  
 Project Contact: Melissa Lipska

Fleet #	15
Description of Vehicle or Machinery:	GMC Sonoma Pickup
Addition or Replacement:	Replacement
Initial Cost	\$ 37,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
<b>TOTAL INVESTMENT</b>	<b>\$ 42,000</b>
Est. Salvage Value of Former Capital Asset	\$ 3,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 34,000</b>

**Justification for Fleet Expenditure**

This small pickup is used year-round by all divisions, depending on that day's work assignments, for special events, and a chase truck for parts pickup and purchases by our stockroom attendant and mechanic. It will be replaced with a Chevrolet Colorado, as we are standardizing our fleet. It will haul a trim trailer in the summer.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49110	10-Yr. Debt	\$ 34,000	\$ -	\$ -	\$ -	\$ -	\$ 34,000
0430-4305-48330	Salvage Value	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000
<b>Total</b>		<b>\$ 37,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 37,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4355-68110	#15 - Pickup	\$ 37,000	\$ -	\$ -	\$ -	\$ -	\$ 37,000
<b>Total</b>		<b>\$ 37,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 37,000</b>

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

We have been converting our Jeeps and other small pickups to Colorados, so our fleet is standardized. Originally purchased in 1998, it is now over 20 years-old. By converting it to a Chevrolet Colorado, it will be a more versatile piece of equipment, and the extended cab can haul seasonal staff to work sites.

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2020 - 2024**

Department: Park, Recreation & Forestry  
 Dept. Head: Ron Grall  
 Project Contact: Melissa Lipska

Fleet #	112
Description of Vehicle or Machinery:	Brush Bandit Chipper
Addition or Replacement:	Replacement
Initial Cost	\$ 75,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 2,000
Maintenance Cost Over 5 years	\$ 10,000
<b>TOTAL INVESTMENT</b>	<b>\$ 85,000</b>
Est. Salvage Value of Former Capital Asset	\$ 5,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 70,000</b>

**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 '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49110	10-yr GO Debt	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000
0430-4305-48330	Salvage Value	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000
	<b>Total</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4355-68140	#112 - Chipper	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
	<b>Total</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,000</b>

**How will this improve our service level and efficiency?**  
 One of three chippers in the Forestry Division, #112 is the oldest machine, purchased in 2001. The addition of a winch to the chipper will increase safety for feeding brush into the chipper, keeping people away from the feeding chute.



**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2020 - 2024**

Department: Park, Recreation & Forestry  
 Dept. Head: Ron Grall  
 Project Contact: Melissa Lipska

Fleet #	80
Description of Vehicle or Machinery:	Toro Wide Area Mower (16-Foot)
Addition or Replacement:	Replacement
Initial Cost	\$ 103,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
<b>TOTAL INVESTMENT</b>	<b>\$ 108,000</b>
Est. Salvage Value of Former Capital Asset	\$ 6,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 97,000</b>

**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.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49110	10-yr GO Debt	\$ 97,000	\$ -	\$ -	\$ -	\$ -	\$ 97,000
0430-4305-48330	Salvage Value	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ 6,000
	<b>Total</b>	<b>\$ 103,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 103,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4355-68140	#80 - Mower	\$ 103,000	\$ -	\$ -	\$ -	\$ -	\$ 103,000
	<b>Total</b>	<b>\$ 103,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 103,000</b>

**How will this improve our service level and efficiency?**  
 This is one of two large-area mowers with one spare. Originally purchased in 2009, it will now be 10 years-old. It has seen more breakdowns and repairs in the past year, as it is used extensively.

**CITY OF WAUKESHA, WISCONSIN  
FLEET FUND EXPENDITURE  
Budget Year: 2020 - 2024**

Department: Park, Recreation & Forestry  
Dept. Head: Ron Grall  
Project Contact: Melissa Lipska

Fleet #	21
Description of Vehicle or Machinery:	GMC Sierra Aerial Bucket Truck
Addition or Replacement:	Replacement
Initial Cost	\$ 130,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
<b>TOTAL INVESTMENT</b>	<b>\$ 135,000</b>
Est. Salvage Value of Former Capital Asset	\$ 6,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 124,000</b>

**Justification for Fleet Expenditure**

This small aerial bucket truck is used primarily by the buildings crew for working on light poles, sports field lighting and scoreboards. It is also used to work on flag poles, banner poles, trim small trees, work on roofs, work on the toboggan runs, work on lighting and HVAC in the garage and shop, overhead ballfield netting, and other high areas of buildings, and areas where ladders are not feasible or safe. It is used year-round.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49110	10-yr GO Debt	\$ 124,000	\$ -	\$ -	\$ -	\$ -	\$ 124,000
0430-4305-48330	Salvage Value	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ 6,000
	<b>Total</b>	<b>\$ 130,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 130,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4355-68140	#21 - Aerial Bucket Truck	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ 130,000
	<b>Total</b>	<b>\$ 130,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 130,000</b>

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

Originally purchased in 2009, the aerial bucket equipment and mechanicals on this are obsolete and parts are exceedingly difficult to find, as well as someone to inspect and service the aerial bucket equipment. The past few years have seen increasing safety concerns, as the bucket controls will often stop working, or drop several feet. A new truck with a slightly higher reach will be more versatile and ensure safety for our staff.

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2020 - 2024**

Department: Park, Recreation & Forestry  
 Dept. Head: Ron Grall  
 Project Contact: Melissa Lipska

Fleet #	76
Description of Vehicle or Machinery:	Jeep Wrangler 4 x 4 with Plow and Salter
Addition or Replacement:	Replacement
Initial Cost	\$ 43,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
<b>TOTAL INVESTMENT</b>	<b>\$ 48,000</b>
Est. Salvage Value of Former Capital Asset	\$ 3,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 40,000</b>

**Justification for Fleet Expenditure**  
 Jeep #76 is used year-round for park maintenance. Summer crews use it to trailer walk-behind mowers and string trimmers. In the winter its used for plowing City sidewalks and trails. It has a salter on the back for quicker operations.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49110	10-yr GO Debt	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
0430-4305-48330	Salvage Value	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000
	<b>Total</b>	<b>\$ 43,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 43,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4355-68110	#76 - Chevrolet Colorado	\$ 43,000	\$ -	\$ -	\$ -	\$ -	\$ 43,000
	<b>Total</b>	<b>\$ 43,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 43,000</b>

**How will this improve our service level and efficiency?**  
 One of four jeeps within the Parks Fleet, it is one of the oldest purchased originally in 2006. Replacing a two-seater Jeep with a four-seater Chevrolet Colorado will allow PRF to haul larger crews of people, and the bed makes it more versatile without the trailer.

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2020 - 2024**

Department: Park, Recreation & Forestry  
 Dept. Head: Ron Grall  
 Project Contact: Melissa Lipska

Fleet #	62
Description of Vehicle or Machinery:	Ford Hi-Ranger Aerial Lift
Addition or Replacement:	Replacement
Initial Cost	\$ 250,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
<b>TOTAL INVESTMENT</b>	<b>\$ 255,000</b>
Est. Salvage Value of Former Capital Asset	\$ 10,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 240,000</b>

**Justification for Fleet Expenditure**  
 This bucket truck is used by Forestry in our pruning and tree removal operations. The bucket will now be 25 years old and no longer serviceable. It is also used by the Buildings Division for maintenance on baseball fields and tennis court lights. The chassis is a 1996 Ford F-700 series.

Fund-Obj-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ 240,000	\$ -	\$ -	\$ -	\$ 240,000
0430-4305-48330	Salvage Value	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>

Fund-Obj-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4355-68140	#62 - Hi-Ranger Bucket Truck	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>

**How will this improve our service level and efficiency?**  
 This is the last of our three bucket trucks that needs replacement. At 25 years old, the bucket can no longer be serviced according to industry standards.

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2020 - 2024**

Department: Park, Recreation & Forestry  
 Dept. Head: Ron Grall  
 Project Contact: Melissa Lipska

Fleet #	42
Description of Vehicle or Machinery:	Chevy G Van
Addition or Replacement:	Replacement
Initial Cost	\$ 30,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
<b>TOTAL INVESTMENT</b>	<b>\$ 35,000</b>
Est. Salvage Value of Former Capital Asset	\$ 3,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 27,000</b>

**Justification for Fleet Expenditure**

This van is used by our grounds maintenance staff, to maintain large annual and perennial flower beds throughout the City in large planters. It carries flats of flowers in Spring, and tools, hoses and equipment during the remainder of the season to maintain the beds.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ 27,000	\$ -	\$ -	\$ -	\$ 27,000
0430-4305-48330	Salvage Value	\$ -	\$ 3,000	\$ -	\$ -	\$ -	\$ 3,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4355-68110	#42 - Van	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000</b>

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

We are looking at alternatives for this vehicle to provide a covered environment, yet with tool-holding capacities. This vehicle was purchased in 2006.

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2020 - 2024**

Department: Park, Recreation & Forestry  
 Dept. Head: Ron Grall  
 Project Contact: Melissa Lipska

Fleet #	20
Description of Vehicle or Machinery:	Ford F250 Pickup
Addition or Replacement:	Replacement
Initial Cost	\$ 36,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
<b>TOTAL INVESTMENT</b>	<b>\$ 41,000</b>
Est. Salvage Value of Former Capital Asset	\$ 2,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 34,000</b>

**Justification for Fleet Expenditure**  
 This pickup is used by our Forestry Supervisor. In addition to coordinating various crews working throughout the City, he is responsible for managing over 500 service calls annually. Many of these calls can be resolved immediately because he carries tools necessary to address the concerns. A pickup is especially helpful when collecting or removing tree limbs.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ 34,000	\$ -	\$ -	\$ -	\$ 34,000
0430-4305-48330	Salvage Value	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ 2,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ 36,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 36,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4355-68110	#20 - Pickup	\$ -	\$ 36,000	\$ -	\$ -	\$ -	\$ 36,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ 36,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 36,000</b>

**How will this improve our service level and efficiency?**  
 This pickup supports the Forestry Division and needs to be available for quick response when calls come in. Originally purchased in 2007, this vehicle will now be 13 years-old.

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
 Budget Year: 2020 - 2024

Department: Park, Recreation & Forestry  
 Dept. Head: Ron Grall  
 Project Contact: Melissa Lipska

Fleet #	82
Description of Vehicle or Machinery:	GMC Sierra 2500 4 X 4 Pickup
Addition or Replacement:	Replacement
Initial Cost	\$ 42,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
<b>TOTAL INVESTMENT</b>	<b>\$ 47,000</b>
Est. Salvage Value of Former Capital Asset	\$ 2,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 40,000</b>

**Justification for Fleet Expenditure**  
 This pickup is a vital vehicle for the Forestry Division. It is used in many capacities including: tree planting operation, watering newly planted trees with a 350 gallon tank, pruning young trees and completing service calls. Because of it's year round use a 4 X 4 is needed.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000
0430-4305-48330	Salvage Value	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ 2,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ 42,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 42,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4355-68110	#82 - Pickup	\$ -	\$ 42,000	\$ -	\$ -	\$ -	\$ 42,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ 42,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 42,000</b>

**How will this improve our service level and efficiency?**  
 Originally purchased in 2003, this vehicle will now be 18 years old.

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2020 - 2024**

Department: Park, Recreation & Forestry  
 Dept. Head: Ron Grall  
 Project Contact: Melissa Lipska

Fleet #	14
Description of Vehicle or Machinery:	Ford F450 2-3 Yard Small Dump Truck
Addition or Replacement:	Replacement
Initial Cost	\$ 56,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,200
Maintenance Cost Over 5 years	\$ 6,000
<b>TOTAL INVESTMENT</b>	<b>\$ 62,000</b>
Est. Salvage Value of Former Capital Asset	\$ 3,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 53,000</b>

**Justification for Fleet Expenditure**  
 This small dump truck is used in a variety of capacities. It is primarily used as a second chip truck for our Forestry Division on pruning and removal operations, but also as a carrier of tools and equipment with the Grounds Maintenance Division.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ 53,000	\$ -	\$ -	\$ -	\$ 53,000
0430-4305-48330	Salvage Value	\$ -	\$ 3,000	\$ -	\$ -	\$ -	\$ 3,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ 56,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 56,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4355-68140	#14 - 2-3 Yd Dump Truck	\$ -	\$ 56,000	\$ -	\$ -	\$ -	\$ 56,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ 56,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 56,000</b>

**How will this improve our service level and efficiency?**  
 One of 4 small dump trucks in our fleet, it does not require a CDL and can be driven by seasonal staff. Originally purchased in 2006.



**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2020 - 2024**

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	\$ 30,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
<b>TOTAL INVESTMENT</b>	<b>\$ 35,000</b>
Est. Salvage Value of Former Capital Asset	\$ 3,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 27,000</b>

**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, Trailbreakers Marathon and Janboree.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ 27,000	\$ -	\$ -	\$ -	\$ 27,000
0430-4305-48330	Salvage Value	\$ -	\$ 3,000	\$ -	\$ -	\$ -	\$ 3,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4355-68110	#66 - Ford Escape	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000</b>

**How will this improve our service level and efficiency?**  
 Originally purchased in 2007.

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2020 - 2024**

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	\$ 75,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,200
Maintenance Cost Over 5 years	\$ 6,000
<b>TOTAL INVESTMENT</b>	<b>\$ 81,000</b>
Est. Salvage Value of Former Capital Asset	\$ 5,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 70,000</b>

**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 also uses it in the 4th of July parade.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000
0430-4305-48330	Salvage Value	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
	<b>Total</b>	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4355-68140	#5 - Flatbed Truck	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
	<b>Total</b>	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000

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

Originally purchased in 2000, it is now over 20 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, which is more versatile for our operations.

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2020 - 2024**

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	\$ 68,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
<b>TOTAL INVESTMENT</b>	<b>\$ 73,000</b>
Est. Salvage Value of Former Capital Asset	\$ 7,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 61,000</b>

**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.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ 61,000	\$ -	\$ -	\$ -	\$ 61,000
0430-4305-48330	Salvage Value	\$ -	\$ 7,000	\$ -	\$ -	\$ -	\$ 7,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ 68,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 68,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4355-68140	#17 - Tractor	\$ -	\$ 68,000	\$ -	\$ -	\$ -	\$ 68,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ 68,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 68,000</b>

**How will this improve our service level and efficiency?**  
 Originally purchased in 2001.

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2020 - 2024**

Department: Park, Recreation & Forestry  
 Dept. Head: Ron Grall  
 Project Contact: Melissa Lipska

Fleet #	96
Description of Vehicle or Machinery:	Trackless Articulated Snow Machine
Addition or Replacement:	Replacement
Initial Cost	\$ 190,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
<b>TOTAL INVESTMENT</b>	<b>\$ 195,000</b>
Est. Salvage Value of Former Capital Asset	\$ 10,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 180,000</b>

**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.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ 180,000	\$ -	\$ -	\$ -	\$ 180,000
0430-4305-48330	Salvage Value	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ 190,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 190,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4355-68140	#96 - Trackless Snow Mach.	\$ -	\$ 190,000	\$ -	\$ -	\$ -	\$ 190,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ 190,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 190,000</b>

**How will this improve our service level and efficiency?**  
 This trackless is one of three machines in the Parks Division. It is a 2006 model year and the oldest of the group.

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2020 - 2024**

Department: Park, Recreation & Forestry  
 Dept. Head: Ron Grall  
 Project Contact: Melissa Lipska

Fleet #	94
Description of Vehicle or Machinery:	Trackless Utility Vehicle
Addition or Replacement:	Replacement
Initial Cost	\$ 190,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
<b>TOTAL INVESTMENT</b>	<b>\$ 197,500</b>
Est. Salvage Value of Former Capital Asset	\$ 10,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 180,000</b>

**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 proposed replacement would be a utility vehicle with multiple attachments that can be utilized year round in a variety of operations.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ 180,000	\$ -	\$ -	\$ 180,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 190,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 190,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4355-68140	#94 - Trackless Snow Mach.	\$ -	\$ -	\$ 190,000	\$ -	\$ -	\$ 190,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 190,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 190,000</b>

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

This trackless is one of three machines in the Parks Division. It is a 2003 model year and the oldest of the three trackless vehicles. Replacing with a multi purpose utility vehicle with various attachments: plow, broom, salter, bucket, forks, auger and trencher, will make it a more versatile piece of equipment that can be used year round. Please note: a new trackless with similar attachments budgets approximately \$190,000.

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2020 - 2024**

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	\$ 68,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
<b>TOTAL INVESTMENT</b>	<b>\$ 73,000</b>
Est. Salvage Value of Former Capital Asset	\$ 2,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 66,000</b>

**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-Obj-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ 66,000	\$ -	\$ -	\$ 66,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ 2,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 68,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 68,000</b>

Fund-Obj-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4355-68140	#7 - John Deere Tractor	\$ -	\$ -	\$ 68,000	\$ -	\$ -	\$ 68,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 68,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 68,000</b>

**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: 2020 - 2024**

Department: Park, Recreation & Forestry  
 Dept. Head: Ron Grall  
 Project Contact: Melissa Lipska

Fleet #	43
Description of Vehicle or Machinery:	Chevy Express Van
Addition or Replacement:	Replacement
Initial Cost	\$ 36,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
<b>TOTAL INVESTMENT</b>	<b>\$ 41,000</b>
Est. Salvage Value of Former Capital Asset	\$ 3,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 33,000</b>

**Justification for Fleet Expenditure**  
 This van is used by our buildings maintenance staff, two shifts daily, 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 '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ 33,000	\$ -	\$ -	\$ 33,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 3,000	\$ -	\$ -	\$ 3,000
<b>Total</b>		\$ -	\$ -	\$ 36,000	\$ -	\$ -	\$ 36,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4355-68110	#43 - Chevy Express Van	\$ -	\$ -	\$ 36,000	\$ -	\$ -	\$ 36,000
<b>Total</b>		\$ -	\$ -	\$ 36,000	\$ -	\$ -	\$ 36,000

**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 was purchased in 2006.

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
 Budget Year: 2020 - 2024

Department: Park, Recreation & Forestry  
 Dept. Head: Ron Grall  
 Project Contact: Melissa Lipska

Fleet #	116
Description of Vehicle or Machinery:	Smithco Groomer
Addition or Replacement:	Replacement
Initial Cost	\$ 25,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 500
Maintenance Cost Over 5 years	\$ 2,500
<b>TOTAL INVESTMENT</b>	\$ 27,500
Est. Salvage Value of Former Capital Asset	\$ 1,000
<b>EST. INITIAL INVESTMENT</b>	\$ 24,000

**Justification for Fleet Expenditure**  
 The Smithco rototiller is used to groom infields of baseball and softball diamonds.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ 24,000	\$ -	\$ -	\$ 24,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 1,000	\$ -	\$ -	\$ 1,000
<b>Total</b>		\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4355-68140	#116 - Smithco Groomer	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
<b>Total</b>		\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000

**How will this improve our service level and efficiency?**  
 Prepping the ball diamonds with a machine groomer increases efficiency and reduces the amount of staff needed to prepare diamonds for games.



**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
 Budget Year: 2020 - 2024

Department: Park, Recreation & Forestry  
 Dept. Head: Ron Grall  
 Project Contact: Melissa Lipska

Fleet #	95
Description of Vehicle or Machinery:	Toro Workman
Addition or Replacement:	Replacement
Initial Cost	\$ 29,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 800
Maintenance Cost Over 5 years	\$ 4,000
<b>TOTAL INVESTMENT</b>	\$ 33,000
Est. Salvage Value of Former Capital Asset	\$ 1,000
<b>EST. INITIAL INVESTMENT</b>	\$ 28,000

**Justification for Fleet Expenditure**

The Toro Workman is a utility vehicle with a dump box used by parks maintenance staff for hauling plants, mulch and equipment primarily in Frame park. Seasonal staff use this vehicle to pick up garbage and debris along the Fox River Corridor and other parks.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ 28,000	\$ -	\$ -	\$ 28,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 1,000	\$ -	\$ -	\$ 1,000
	<b>Total</b>	\$ -	\$ -	\$ 29,000	\$ -	\$ -	\$ 29,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4355-68140	#95 -John Deere Gator	\$ -	\$ -	\$ 29,000	\$ -	\$ -	\$ 29,000
	<b>Total</b>	\$ -	\$ -	\$ 29,000	\$ -	\$ -	\$ 29,000

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

This is one of three multi-purpose utility vehicles used in the Parks Maintenance division. Originally purchased in 2001. Replacing it with a John Deere Gator with a cab, plow and salter, makes it more versatile and able to be used year-round.

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2020 - 2024**

Department: Park, Recreation & Forestry  
 Dept. Head: Ron Grall  
 Project Contact: Melissa Lipska

Fleet #	12
Description of Vehicle or Machinery:	2 - 3 Yard Small Dump Truck
Addition or Replacement:	Replacement
Initial Cost	\$ 56,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
<b>TOTAL INVESTMENT</b>	<b>\$ 63,500</b>
Est. Salvage Value of Former Capital Asset	\$ 5,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 51,000</b>

**Justification for Fleet Expenditure**  
 This is an all - purpose small dump truck that does not require a CDL license to operate, thus can be used by seasonal staff. It is used to haul bulk materials such as topsoil, mulch or straw. It often pulls a trailer and can be used to haul salt during winter operations. It also hauls a watering tank for watering annuals and newly planted perennials.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ 51,000	\$ -	\$ -	\$ 51,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000
	<b>Total</b>	\$ -	\$ -	\$ 56,000	\$ -	\$ -	\$ 56,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4355-68140	#12 - Small Dump Truck	\$ -	\$ -	\$ 56,000	\$ -	\$ -	\$ 56,000
	<b>Total</b>	\$ -	\$ -	\$ 56,000	\$ -	\$ -	\$ 56,000

**How will this improve our service level and efficiency?**  
 This small dump truck is a virtual workhorse in our operations and is one of our most used types of trucks.

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2020 - 2024**

Department: Park, Recreation & Forestry  
 Dept. Head: Ron Grall  
 Project Contact: Melissa Lipska

<b>Fleet #</b>	1
<b>Description of Vehicle or Machinery:</b>	International 3-4 Yard Medium Dump Truck
<b>Addition or Replacement:</b>	Replacement
<b>Initial Cost</b>	\$ 75,000
<b>Anticipated Annual Maintenance Cost/Cost of Operation</b>	\$ 1,000
<b>Maintenance Cost Over 5 years</b>	\$ 5,000
<b>TOTAL INVESTMENT</b>	\$ 80,000
<b>Est. Salvage Value of Former Capital Asset</b>	\$ 2,500
<b>EST. INITIAL INVESTMENT</b>	\$ 72,500

**Justification for Fleet Expenditure**

This medium-sized dump truck is used for summer and winter operations. Parks maintenance crews use smaller dump trucks for hauling materials to job sites, and it is also used to haul a larger trailer that pick up trucks cannot haul. In the winter it is used for salting parking lots within the parks. Forestry crews primarily use it for hauling mulch, chips, topsoil, and trees.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ 72,500	\$ -	\$ 72,500
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 2,500	\$ -	\$ 2,500
<b>Total</b>		\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4355-68140	#1 - Dump Truck	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000
<b>Total</b>		\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000

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

Originally purchased in 2008, this truck has experienced increasing break downs in recent years. As one of two 3-4 yard dump trucks, it is used on a daily basis year-round.

**CITY OF WAUKESHA, WISCONSIN  
FLEET FUND EXPENDITURE  
Budget Year: 2020 - 2024**

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
<b>TOTAL INVESTMENT</b>	<b>\$ 70,000</b>
Est. Salvage Value of Former Capital Asset	\$ 5,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 60,000</b>

**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 '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 65,000</b>	<b>\$ -</b>	<b>\$ 65,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4355-68140	#18 - Tractor	\$ -	\$ -	\$ -	\$ 65,000	\$ -	\$ 65,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 65,000</b>	<b>\$ -</b>	<b>\$ 65,000</b>

**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: 2020 - 2024**

Department: Park, Recreation & Forestry  
Dept. Head: Ron Grall  
Project Contact: Melissa Lipska

Fleet #	61
Description of Vehicle or Machinery:	Chevy Express Van
Addition or Replacement:	Replacement
Initial Cost	\$ 35,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
<b>TOTAL INVESTMENT</b>	<b>\$ 40,000</b>
Est. Salvage Value of Former Capital Asset	\$ 3,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 32,000</b>

**Justification for Fleet Expenditure**  
This van is used by our buildings maintenance staff, two shifts daily, 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 '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ 32,000	\$ -	\$ 32,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 3,000	\$ -	\$ 3,000
	<b>Total</b>	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ 35,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4355-68110	#61 - Chevy Express Van	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ 35,000
	<b>Total</b>	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ 35,000

**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 was purchased in 2013, but gets twice as many miles as our other vehicles, due to being used two shifts on a daily basis.

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2020 - 2024**

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	\$ 82,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
<b>TOTAL INVESTMENT</b>	<b>\$ 87,000</b>
Est. Salvage Value of Former Capital Asset	\$ 5,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 77,000</b>

**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 '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ 77,000	\$ -	\$ 77,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 82,000</b>	<b>\$ -</b>	<b>\$ 82,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4355-68110	#22 - Chipper Truck	\$ -	\$ -	\$ -	\$ 82,000	\$ -	\$ 82,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 82,000</b>	<b>\$ -</b>	<b>\$ 82,000</b>

**How will this improve our service level and efficiency?**  
 This chipper truck is used for our pruning and storm response operations. This vehicle was purchased in 2014.

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2020 - 2024**

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	\$ 65,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
<b>TOTAL INVESTMENT</b>	<b>\$ 70,000</b>
Est. Salvage Value of Former Capital Asset	\$ 5,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 60,000</b>

**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 '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 65,000</b>	<b>\$ -</b>	<b>\$ 65,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4355-68140	#34 - Tractor	\$ -	\$ -	\$ -	\$ 65,000	\$ -	\$ 65,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 65,000</b>	<b>\$ -</b>	<b>\$ 65,000</b>

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

Originally purchased in 2003, this is a versatile piece of equipment used for many jobs.

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2020 - 2024**

Department: Park, Recreation & Forestry  
 Dept. Head: Ron Grall  
 Project Contact: Melissa Lipska

	<b>Fleet #</b> 1012
<b>Description of Vehicle or Machinery:</b>	Trailer
<b>Addition or Replacement:</b>	Replacement
<b>Initial Cost</b>	\$ 11,500
<b>Anticipated Annual Maintenance Cost/Cost of Operation</b>	\$ 1,000
<b>Maintenance Cost Over 5 years</b>	\$ 5,000
<b>TOTAL INVESTMENT</b>	\$ 16,500
<b>Est. Salvage Value of Former Capital Asset</b>	\$ 500
<b>EST. INITIAL INVESTMENT</b>	\$ 11,000

**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.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ 11,000	\$ -	\$ 11,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ 500
<b>Total</b>		\$ -	\$ -	\$ -	\$ 11,500	\$ -	\$ 11,500

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4355-68140	#1012 - Trailer	\$ -	\$ -	\$ -	\$ 11,500	\$ -	\$ 11,500
<b>Total</b>		\$ -	\$ -	\$ -	\$ 11,500	\$ -	\$ 11,500

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

Originally purchased in 2007, this trailer is used daily from April to October. Having almost 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: 2020 - 2024**

Department: Park, Recreation & Forestry  
 Dept. Head: Ron Grall  
 Project Contact: Melissa Lipska

	<b>Fleet #</b> 111
<b>Description of Vehicle or Machinery:</b>	Brush Bandit Chipper
<b>Addition or Replacement:</b>	Replacement
<b>Initial Cost</b>	\$ 80,000
<b>Anticipated Annual Maintenance Cost/Cost of Operation</b>	\$ 2,000
<b>Maintenance Cost Over 5 years</b>	\$ 10,000
<b>TOTAL INVESTMENT</b>	\$ 90,000
<b>Est. Salvage Value of Former Capital Asset</b>	\$ 5,000
<b>EST. INITIAL INVESTMENT</b>	\$ 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 '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
<b>Total</b>		\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ 80,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4355-68110	#111 - Chipper	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ 80,000
<b>Total</b>		\$ -	\$ -	\$ -	\$ -	\$ 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.

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2020 - 2024**

Department: Park, Recreation & Forestry  
 Dept. Head: Ron Grall  
 Project Contact: Melissa Lipska

Fleet #	88
Description of Vehicle or Machinery:	Front-End Loader
Addition or Replacement:	Replacement
Initial Cost	\$ 250,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 2,500
Maintenance Cost Over 5 years	\$ 12,500
<b>TOTAL INVESTMENT</b>	<b>\$ 262,500</b>
Est. Salvage Value of Former Capital Asset	\$ 8,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 242,000</b>

**Justification for Fleet Expenditure**

This loader 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. Forestry operations use the loader for stump grinding and loading logs during removals. Buildings division needs the loader for special construction projects. It is used for clearing snow in City Parks parking lots, and hauling snow in the winter. It is also occasionally utilized in the winter in emergency operations to assist DPW with snow removal operations City-wide.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ -	\$ 242,000	\$ 242,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ 8,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4355-68140	#88 - Front End Loader	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>

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

This is one of two loaders in our department.

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2020 - 2024**

Department: Park, Recreation & Forestry  
 Dept. Head: Ron Grall  
 Project Contact: Melissa Lipska

Fleet #	28
Description of Vehicle or Machinery:	Chevrolet 3/4 Ton 4x4 Pickup Truck with Plow and Salter
Addition or Replacement:	Replacement
Initial Cost	\$ 40,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
<b>TOTAL INVESTMENT</b>	<b>\$ 45,000</b>
Est. Salvage Value of Former Capital Asset	\$ 3,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 37,000</b>

**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 '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ -	\$ 37,000	\$ 37,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4355-68110	#28 - Pickup Truck w/ Plow & Salter	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>

**How will this improve our service level and efficiency?**  
 4x4 trucks are needed for plowing operations and hauling large trailers.

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2020 - 2024**

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	\$ 40,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
<b>TOTAL INVESTMENT</b>	<b>\$ 45,000</b>
Est. Salvage Value of Former Capital Asset	\$ 3,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 37,000</b>

**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 small brush prunings, and plants, as well as fertilizer, and herbicide spray and sprayers. 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 '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ -	\$ 37,000	\$ 37,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4355-68110	#4 - Pickup Truck w/ Plow & Salter	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>

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

4x4 trucks are needed for plowing operations and hauling large trailers.

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2020 - 2024**

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
<b>TOTAL INVESTMENT</b>	<b>\$ 70,000</b>
Est. Salvage Value of Former Capital Asset	\$ 5,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 60,000</b>

**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 '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 65,000</b>	<b>\$ 65,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4355-68140	#33 - Tractor	\$ -	\$ -	\$ -	\$ -	\$ 65,000	\$ 65,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 65,000</b>	<b>\$ 65,000</b>

**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: 2020 - 2024

Department: Community Development  
 Dept. Head: Jennifer Andrews  
 Project Contact: Kristin Stone

	<b>Fleet #</b>	BL001
	<b>Description of Vehicle or Machinery:</b>	Inspection Sedan
	<b>Addition or Replacement:</b>	Replacement
	<b>Initial Cost</b>	\$ 18,250
<b>Anticipated Annual Maintenance Cost/Cost of Operation</b>		\$ 480
<b>Maintenance Cost Over 5 years</b>		\$ 2,400
	<b>TOTAL INVESTMENT</b>	\$ 20,650
	<b>Est. Salvage Value of Former Capital Asset</b>	\$ 500
	<b>EST. INITIAL INVESTMENT</b>	\$ 17,750

**Justification for Fleet Expenditure**

This is a replacement of a 2008 inspection car. The primary purpose of the vehicle is to conduct code enforcement inspections. The current vehicle has 45,731 miles on it as of June of 2019. At this time there are issues with the transmission. It is difficult to shift the car into gear and the car often has difficulty shifting through the gears while in drive. It is anticipated that by 2020, if not sooner, 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. This is the last replacement of the inspection fleet until 2024. 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 '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ 17,750	\$ -	\$ -	\$ -	\$ -	\$ 17,750
0430-4305-48330	Salvage Value	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 500
	<b>Total</b>	<b>\$ 18,250</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 18,250</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4323-68110	#1 - Inspection Sedan	\$ 18,250	\$ -	\$ -	\$ -	\$ -	\$ 18,250
	<b>Total</b>	<b>\$ 18,250</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 18,250</b>

**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: 2020 - 2024**

Department: Community Development  
 Dept. Head: Jennifer Andrews  
 Project Contact: Kristin Stone

Fleet #	BL002
Description of Vehicle or Machinery:	Inspection Sedan
Addition or Replacement:	Replacement
Initial Cost	\$ 20,500
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 480
Maintenance Cost Over 5 years	\$ 2,400
<b>TOTAL INVESTMENT</b>	<b>\$ 22,900</b>
Est. Salvage Value of Former Capital Asset	\$ 500
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 20,000</b>

**Justification for Fleet Expenditure**

This is a replacement of a 2014 inspection car. The primary purpose of the vehicle is to conduct plumbing inspections. The Plumbing Inspector conducts more inspections than any other inspector on staff. The current vehicle has 42,044 miles on it as of June of 2019. Although this car is in good working order in 2019, it is anticipated that by 2024 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. 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 '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,500</b>	<b>\$ 20,500</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4323-68110	#2 - Inspection Sedan	\$ -	\$ -	\$ -	\$ -	\$ 20,500	\$ 20,500
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,500</b>	<b>\$ 20,500</b>

**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: 2020 - 2024**

Department: DPW - Municipal Garage  
 Dept. Head: Fred Abadi  
 Project Contact: Jon Weinkauf

Fleet #	44
Description of Vehicle or Machinery:	5-6 Yard Dump Truck w/Plow, Wing and Sander
Addition or Replacement:	Replacement
Initial Cost	\$ 180,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
<b>TOTAL INVESTMENT</b>	<b>\$ 185,000</b>
Est. Salvage Value of Former Capital Asset	\$ 3,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 177,000</b>

**Justification for Fleet Expenditure**

This is a replacement of a 2005 Sterling 5-6 Yard Dump Truck with a Plow, Wing and Sander. The primary purpose of this vehicle is the 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 '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49110	10-Yr. Debt	\$ 177,000	\$ -	\$ -	\$ -	\$ -	\$ 177,000
0430-4305-48330	Salvage Value	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000
	<b>Total</b>	<b>\$ 180,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 180,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4333-68140	#44 - 5-6 Yard Dump Truck	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000
	<b>Total</b>	<b>\$ 180,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 180,000</b>

**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: 2020 - 2024**

Department: DPW - Municipal Garage  
 Dept. Head: Fred Abadi  
 Project Contact: Jon Weinkauf

Fleet #	45
Description of Vehicle or Machinery:	5-6 Yard Dump Truck w/Plow, Wing and Sander
Addition or Replacement:	Replacement
Initial Cost	\$ 180,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
<b>TOTAL INVESTMENT</b>	<b>\$ 185,000</b>
Est. Salvage Value of Former Capital Asset	\$ 3,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 177,000</b>

**Justification for Fleet Expenditure**  
 This is a replacement of a 2005 Sterling 5-6 Yard Dump Truck with a Plow, Wing and Sander. The primary purpose of this vehicle is the 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 '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49110	10-Yr. Debt	\$ 177,000	\$ -	\$ -	\$ -	\$ -	\$ 177,000
0430-4305-48330	Salvage Value	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000
	<b>Total</b>	<b>\$ 180,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 180,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4333-68140	#45 - 5-6 Yard Dump Truck	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000
	<b>Total</b>	<b>\$ 180,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 180,000</b>

**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: 2020 - 2024

Department: DPW - Municipal Garage  
 Dept. Head: Fred Abadi  
 Project Contact: Jon Weinkauf

	<b>Fleet #</b>	67
	<b>Description of Vehicle or Machinery:</b>	5-6 Yard Dump Truck w/Plow, Wing and Sander
	<b>Addition or Replacement:</b>	Replacement
	<b>Initial Cost</b>	\$ 180,000
<b>Anticipated Annual Maintenance Cost/Cost of Operation</b>		\$ 1,000
<b>Maintenance Cost Over 5 years</b>		\$ 5,000
	<b>TOTAL INVESTMENT</b>	\$ 185,000
	<b>Est. Salvage Value of Former Capital Asset</b>	\$ 3,000
	<b>EST. INITIAL INVESTMENT</b>	\$ 177,000

**Justification for Fleet Expenditure**

This is a replacement of a 2005 Sterling 5-6 Yard Dump Truck with a Plow, Wing and Sander. The primary purpose of this vehicle is the 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 '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49110	10-Yr. Debt	\$ 177,000	\$ -	\$ -	\$ -	\$ -	\$ 177,000
0430-4305-48330	Salvage Value	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000
	<b>Total</b>	<b>\$ 180,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 180,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4333-68140	#67 - 5-6 Yard Dump Truck	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000
	<b>Total</b>	<b>\$ 180,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 180,000</b>

**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: 2020 - 2024**

Department: DPW - Municipal Garage  
 Dept. Head: Fred Abadi  
 Project Contact: Jon Weinkauf

Fleet #	134
Description of Vehicle or Machinery:	D-3 Cat Dozer
Addition or Replacement:	Replacement
Initial Cost	\$ 200,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
<b>TOTAL INVESTMENT</b>	<b>\$ 205,000</b>
Est. Salvage Value of Former Capital Asset	\$ 3,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 197,000</b>

**Justification for Fleet Expenditure**  
 This is a replacement of a 1995 Caterpillar D-3 Dozer. The primary purpose of the equipment is for construction work throughout the City, such as road repair, gravel and dirt work. This machine is critical to managing the leaf debris that is taken in during leaf operations as well as stacking salt in the storage sheds.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49110	10-Yr. Debt	\$ 197,000	\$ -	\$ -	\$ -	\$ -	\$ 197,000
0430-4305-48330	Salvage Value	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000
	<b>Total</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4333-68140	#134 - D-3 Cat Dozer	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
	<b>Total</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>

**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 do construction work and park work, such as moving dirt and putting in sub-grades. Removal of this equipment from the fleet will inhibit our ability to provide adequate road repairs and park improvements. This machine is also a critical piece to managing the leaf debris pile during leaf operations as well as stacking salt in the sheds. We are combining this ( D-3 ) and another unit (Model 953 #131) that was originally on this replacement year and bringing them into one piece, at a large savings in CIP dollars (\$170,000), and having a machine sized a little larger to handle larger projects and still small enough to use on smaller projects.

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2020 - 2024**

Department: DPW - Municipal Garage  
 Dept. Head: Fred Abadi  
 Project Contact: Jon Weinkauf

Fleet #	3
Description of Vehicle or Machinery:	2008 Ford F-550 2-3 Yard Dump 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
<b>TOTAL INVESTMENT</b>	<b>\$ 87,000</b>
Est. Salvage Value of Former Capital Asset	\$ 5,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 77,000</b>

**Justification for Fleet Expenditure**  
 This is a replacement of a 2008 Ford F-550 2-3 Yard Dump truck with Plow and Sander. The primary purpose of this vehicle is to haul trailers with equipment, and use as a dump truck on jobs that a bigger dump truck is not needed. During the winter, this truck is used for salting and plowing alleys.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ 77,000	\$ -	\$ -	\$ -	\$ -	\$ 77,000
0430-4305-48330	Salvage Value	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000
	<b>Total</b>	<b>\$ 82,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 82,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4333-68140	#3 - 2-3 Yard Dump Truck	\$ 82,000	\$ -	\$ -	\$ -	\$ -	\$ 82,000
	<b>Total</b>	<b>\$ 82,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 82,000</b>

**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 alleys. Removal of this vehicle from the fleet will inhibit our ability to provide adequate alley plowing and salting 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: 2020 - 2024**

Department: DPW - Municipal Garage  
 Dept. Head: Fred Abadi  
 Project Contact: Jon Weinkauf

Fleet #	9
Description of Vehicle or Machinery:	2008 Ford F-550 2-3 Yard Dump 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
<b>TOTAL INVESTMENT</b>	<b>\$ 87,000</b>
Est. Salvage Value of Former Capital Asset	\$ 5,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 77,000</b>

**Justification for Fleet Expenditure**  
 This is a replacement of a 2008 Ford F-550 2-3 Yard Dump truck with Plow and Sander. The primary purpose of this vehicle is to haul trailers with equipment, and use as a dump truck on jobs that a bigger dump truck is not needed. During the winter, this truck is used for salting and plowing alleys.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ 77,000	\$ -	\$ -	\$ -	\$ -	\$ 77,000
0430-4305-48330	Salvage Value	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000
	<b>Total</b>	<b>\$ 82,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 82,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4333-68140	#9 - 2-3 Yard Dump Truck	\$ 82,000	\$ -	\$ -	\$ -	\$ -	\$ 82,000
	<b>Total</b>	<b>\$ 82,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 82,000</b>

**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 alleys. Removal of this vehicle from the fleet will inhibit our ability to provide adequate alley plowing and salting 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: 2020 - 2024**

Department: DPW - Municipal Garage  
 Dept. Head: Fred Abadi  
 Project Contact: Jon Weinkauf

Fleet #	84
Description of Vehicle or Machinery:	1999 Mitsubishi Fork Lift
Addition or Replacement:	Replacement
Initial Cost	\$ 55,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
<b>TOTAL INVESTMENT</b>	<b>\$ 60,000</b>
Est. Salvage Value of Former Capital Asset	\$ 5,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 50,000</b>

**Justification for Fleet Expenditure**  
 This is a replacement of a 1999 Mitsubishi Fork Lift. The primary purpose of this machine is to load and unload trucks, and to move plows and other equipment for the City Garage, or any other Department that needs the use of the fork lift.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
0430-4305-48330	Salvage Value	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000
	<b>Total</b>	<b>\$ 55,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 55,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4333-68140	#84 - Mitsubishi Fork Lift	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ 55,000
	<b>Total</b>	<b>\$ 55,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 55,000</b>

**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 have trucks loaded and unloaded at the Garage as well as other Departments. This is also used for loading manholes and catch basin structures on and off of trucks. Removal of this equipment will inhibit our ability to load and unload trucks as well as transporting our portable lift.

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2020 - 2024**

Department: DPW - Municipal Garage  
 Dept. Head: Fred Abadi  
 Project Contact: Jon Weinkauf

Fleet #	17
Description of Vehicle or Machinery:	4-Wheel Drive Pickup Truck
Addition or Replacement:	Replacement
Initial Cost	\$ 35,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
<b>TOTAL INVESTMENT</b>	<b>\$ 40,000</b>
Est. Salvage Value of Former Capital Asset	\$ 3,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 32,000</b>

**Justification for Fleet Expenditure**  
 This is a replacement of a 2007 Ford Pickup Truck. The primary purpose of this vehicle is use by the Streets Supervisor to go to job sites throughout the City. The Streets Supervisor is in charge of the Asphalt and Concrete Crew as well as the Signs Crew.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ 32,000	\$ -	\$ -	\$ -	\$ -	\$ 32,000
0430-4305-48330	Salvage Value	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000
	<b>Total</b>	<b>\$ 35,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 35,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4333-68110	#17 - 4-Wheel Drive PU	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000
	<b>Total</b>	<b>\$ 35,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 35,000</b>

**How will this improve our service level and efficiency?**  
 This will improve our service level by ensuring that we will be able to go to job sites, as well as plan ahead for future work. Removal of this vehicle from the fleet will inhibit our ability to provide adequate coverage checking the crews, planning out future jobs, hauling materials to job sites, and checking on Snow and Ice Control as well as Plowing Operations.

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2020 - 2024**

Department: DPW - Municipal Garage  
 Dept. Head: Fred Abadi  
 Project Contact: Jon Weinkauf

Fleet #	39
Description of Vehicle or Machinery:	2007 Ford F750 with 1991 Bucket Tower
Addition or Replacement:	Replacement
Initial Cost	\$ 172,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
<b>TOTAL INVESTMENT</b>	<b>\$ 177,000</b>
Est. Salvage Value of Former Capital Asset	\$ 15,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 157,000</b>

**Justification for Fleet Expenditure**  
 This is a replacement of a 2007 F-750 Chassis with a 1991 High Ranger Bucket Tower. The primary purpose of this vehicle is to repair and work on the street and signal lights in the City.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49110	10-Yr. Debt	\$ 157,000	\$ -	\$ -	\$ -	\$ -	\$ 157,000
0430-4305-48330	Salvage Value	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
	<b>Total</b>	<b>\$ 172,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 172,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4333-68140	#39-Ford PU w/ Bucket Tower	\$ 172,000	\$ -	\$ -	\$ -	\$ -	\$ 172,000
	<b>Total</b>	<b>\$ 172,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 172,000</b>

**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 work on street and signal lights in the City. Removal of this equipment will inhibit our ability to repair and work on street and signal lights, and the work would have to be contracted out.



**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2020 - 2024**

Department: DPW - Municipal Garage  
 Dept. Head: Fred Abadi  
 Project Contact: Jon Weinkauf

Fleet #	60
Description of Vehicle or Machinery:	Stepp Hot box
Addition or Replacement:	Replacement
Initial Cost	\$ 56,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
<b>TOTAL INVESTMENT</b>	<b>\$ 61,000</b>
Est. Salvage Value of Former Capital Asset	\$ 3,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 53,000</b>

**Justification for Fleet Expenditure**  
 This is a replacement of a 2012 Stepp Hot Box. The purpose of this machine is to carry and heat up hot patch asphalt material.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ 53,000	\$ -	\$ -	\$ -	\$ -	\$ 53,000
0430-4305-48330	Salvage Value	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000
<b>Total</b>		<b>\$ 56,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 56,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4333-68140	#60- Hot box	\$ 56,000	\$ -	\$ -	\$ -	\$ -	\$ 56,000
<b>Total</b>		<b>\$ 56,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 56,000</b>

**How will this improve our service level and efficiency?**  
 This will improve our service level by ensuring that we will have enough cold patch material to patch pot holes on the streets. This is one of two machines we have that is used extensively in the winter months as well as in the summer. This vehicle currently has had temporary repairs to the chamber that heats the asphalt. Long-term, repairs are not cost effective and require replacement of the entire product box to correctly fix.

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2020 - 2024**

Department: DPW - Municipal Garage  
 Dept. Head: Fred Abadi  
 Project Contact: Jon Weinkauf

Fleet #	New
Description of Vehicle or Machinery:	5-6 Yard Dump Truck with Plow Wing and Sander
Addition or Replacement:	Addition
Initial Cost	\$ 180,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
<b>TOTAL INVESTMENT</b>	<b>\$ 185,000</b>
Est. Salvage Value of Former Capital Asset	\$ -
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 180,000</b>

**Justification for Fleet Expenditure**  
 The primary purpose of this vehicle is the plowing and salting operations of municipal streets and parking lots. It is also used for construction and seasonal brush and leaf pickups.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49110	10-Yr. Debt	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	<b>\$ 180,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 180,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4333-68140	5-6 Yard Dump Truck	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000
	<b>Total</b>	<b>\$ 180,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 180,000</b>

**How will this improve our service level and efficiency?**  
 We currently have multiple routes that are being performed by one vehicle, that should be covered by two. We have been using old vehicles to cover this, but due to the lack of dependable retired vehicles, we are facing a shortage. This will result in longer clean up times and increase safety hazards due to snow and ice hazards.

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2020 - 2024**

Department: DPW - Municipal Garage  
 Dept. Head: Fred Abadi  
 Project Contact: Jon Weinkauf

Fleet #	13
Description of Vehicle or Machinery:	Utility Truck
Addition or Replacement:	Replacement
Initial Cost	\$ 76,500
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
<b>TOTAL INVESTMENT</b>	<b>\$ 81,500</b>
Est. Salvage Value of Former Capital Asset	\$ 5,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 71,500</b>

**Justification for Fleet Expenditure**  
 This is a replacement of a 2008 F-450 Utility Truck. The primary purpose of this vehicle is for use by the Crew Leader on the Signs Crew. The truck is equipped with all of the tools needed to perform work throughout the City on street lighting and signals.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ 71,500	\$ -	\$ -	\$ -	\$ 71,500
0430-4305-48330	Salvage Value	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ 76,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 76,500</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4333-68110	#13 - Utility Truck	\$ -	\$ 76,500	\$ -	\$ -	\$ -	\$ 76,500
	<b>Total</b>	<b>\$ -</b>	<b>\$ 76,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 76,500</b>

**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 service our street lights and signals. Removal of this vehicle from the fleet will inhibit our ability to provide adequate street lighting and signal repairs. This vehicle is used daily, as well as for after-hours call in.

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2020 - 2024**

Department: DPW - Municipal Garage  
 Dept. Head: Fred Abadi  
 Project Contact: Jon Weinkauf

Fleet #	25
Description of Vehicle or Machinery:	2-3 Yard Dump Truck
Addition or Replacement:	Replacement
Initial Cost	\$ 63,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
<b>TOTAL INVESTMENT</b>	<b>\$ 68,000</b>
Est. Salvage Value of Former Capital Asset	\$ 8,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 55,000</b>

**Justification for Fleet Expenditure**  
 This is a replacement of a 2008 Ford F-450 2-3 Yard Dump Truck. The primary purpose of this vehicle is for hauling trailers and equipment as well 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 '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ 55,000
0430-4305-48330	Salvage Value	\$ -	\$ 8,000	\$ -	\$ -	\$ -	\$ 8,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ 63,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 63,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4333-68140	#25 - 2-3 Yard Dump Truck	\$ -	\$ 63,000	\$ -	\$ -	\$ -	\$ 63,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ 63,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 63,000</b>

**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: 2020 - 2024**

Department: DPW - Municipal Garage  
 Dept. Head: Fred Abadi  
 Project Contact: Jon Weinkauf

Fleet #	37
Description of Vehicle or Machinery:	2-3 Yard Dump Truck
Addition or Replacement:	Replacement
Initial Cost	\$ 63,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
<b>TOTAL INVESTMENT</b>	<b>\$ 68,000</b>
Est. Salvage Value of Former Capital Asset	\$ 8,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 55,000</b>

**Justification for Fleet Expenditure**  
 This is a replacement of a 2008 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 '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ 55,000
0430-4305-48330	Salvage Value	\$ -	\$ 8,000	\$ -	\$ -	\$ -	\$ 8,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ 63,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 63,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4333-68140	#37 - 2-3 Yard Dump Truck	\$ -	\$ 63,000	\$ -	\$ -	\$ -	\$ 63,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ 63,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 63,000</b>

**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: 2020 - 2024**

Department: DPW - Municipal Garage  
 Dept. Head: Fred Abadi  
 Project Contact: Jon Weinkauf

Fleet #	80
Description of Vehicle or Machinery:	2-3 Yard Dump Truck
Addition or Replacement:	Replacement
Initial Cost	\$ 63,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
<b>TOTAL INVESTMENT</b>	<b>\$ 68,000</b>
Est. Salvage Value of Former Capital Asset	\$ 8,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 55,000</b>

**Justification for Fleet Expenditure**  
 This is a replacement of a 2008 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 '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ 55,000
0430-4305-48330	Salvage Value	\$ -	\$ 8,000	\$ -	\$ -	\$ -	\$ 8,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ 63,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 63,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4333-68140	#80 - 2-3 Yard Dump Truck	\$ -	\$ 63,000	\$ -	\$ -	\$ -	\$ 63,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ 63,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 63,000</b>

**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: 2020 - 2024**

Department: DPW - Municipal Garage  
Dept. Head: Fred Abadi  
Project Contact: Jon Weinkauf

Fleet #	61
Description of Vehicle or Machinery:	2-3 Yard Dump Truck
Addition or Replacement:	Replacement
Initial Cost	\$ 63,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
<b>TOTAL INVESTMENT</b>	<b>\$ 68,000</b>
Est. Salvage Value of Former Capital Asset	\$ 8,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 55,000</b>

**Justification for Fleet Expenditure**  
This is a replacement of a 2008 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 '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ 55,000
0430-4305-48330	Salvage Value	\$ -	\$ 8,000	\$ -	\$ -	\$ -	\$ 8,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ 63,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 63,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4333-68140	#61 - 2-3 Yard Dump Truck	\$ -	\$ 63,000	\$ -	\$ -	\$ -	\$ 63,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ 63,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 63,000</b>

**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: 2020 - 2024**

Department: DPW - Municipal Garage  
 Dept. Head: Fred Abadi  
 Project Contact: Jon Weinkauf

Fleet #	177
Description of Vehicle or Machinery:	Front End Loader
Addition or Replacement:	Replacement
Initial Cost	\$ 275,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
<b>TOTAL INVESTMENT</b>	<b>\$ 280,000</b>
Est. Salvage Value of Former Capital Asset	\$ 15,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 260,000</b>

**Justification for Fleet Expenditure**  
 This is a replacement of a 2006 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 '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49110	10-Yr. Debt	\$ -	\$ 260,000	\$ -	\$ -	\$ -	\$ 260,000
0430-4305-48330	Salvage Value	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ 275,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 275,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4333-68140	#177 - Front End Loader	\$ -	\$ 275,000	\$ -	\$ -	\$ -	\$ 275,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ 275,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 275,000</b>

**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: 2020 - 2024**

Department: DPW - Municipal Garage  
 Dept. Head: Fred Abadi  
 Project Contact: Jon Weinkauf

Fleet #	47A
Description of Vehicle or Machinery:	Street Sweeper
Addition or Replacement:	Replacement
Initial Cost	\$ 310,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
<b>TOTAL INVESTMENT</b>	<b>\$ 315,000</b>
Est. Salvage Value of Former Capital Asset	\$ 10,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 300,000</b>

**Justification for Fleet Expenditure**  
 This is a replacement of a 2009 Vac-All Street Sweeper. The main purpose of this sweeper is to sweep the streets clean. It is also used during the leaf program to clean up after the Leaf Crews have been through.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49110	10-Yr. Debt	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000
0430-4305-48330	Salvage Value	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ 310,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 310,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4333-68140	#47A - Street Sweeper	\$ -	\$ 310,000	\$ -	\$ -	\$ -	\$ 310,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ 310,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 310,000</b>

**How will this improve our service level and efficiency?**  
 This will maintain our service level by ensuring that we will continue to be able sweep the streets from the time the weather is good until winter. The sweeper also helps with the Storm Water Management Plan.

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2020 - 2024**

Department: DPW - Municipal Garage  
 Dept. Head: Fred Abadi  
 Project Contact: Jon Weinkauf

Fleet #	78
Description of Vehicle or Machinery:	Garage Sweeper
Addition or Replacement:	Replacement
Initial Cost	\$ 50,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
<b>TOTAL INVESTMENT</b>	<b>\$ 55,000</b>
Est. Salvage Value of Former Capital Asset	\$ 1,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 49,000</b>

**Justification for Fleet Expenditure**  
 This is a replacement of a 2004 Tennant Sweeper Scrubber. The main purpose of this sweeper and scrubber is to sweep the City Garage. This sweeper can only be used on finished surfaces.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ 49,000	\$ -	\$ -	\$ -	\$ 49,000
0430-4305-48330	Salvage Value	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4333-68140	#78 - Garage Sweeper	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>

**How will this improve our service level and efficiency?**  
 This will maintain our service level by ensuring that we will continue to be able sweep and scrub the Garage and keep it clean.

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2020 - 2024**

Department: DPW - Municipal Garage  
 Dept. Head: Fred Abadi  
 Project Contact: Jon Weinkauf

Fleet #	166
Description of Vehicle or Machinery:	2006 Komatsu Fork Lift
Addition or Replacement:	Replacement
Initial Cost	\$ 40,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
<b>TOTAL INVESTMENT</b>	<b>\$ 45,000</b>
Est. Salvage Value of Former Capital Asset	\$ 3,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 37,000</b>

**Justification for Fleet Expenditure**  
 This is a replacement of a 2006 Komatsu Fork Lift. The primary purpose is to load and unload trucks, move plows and other equipment for the City Garage, or any other department that needs the use of the fork lift.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ 37,000	\$ -	\$ -	\$ -	\$ 37,000
0430-4305-48330	Salvage Value	\$ -	\$ 3,000	\$ -	\$ -	\$ -	\$ 3,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4333-68140	#166 - Komatsu Fork Lift	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,000</b>

**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 have trucks loaded and unloaded at the Garage as well as other departments. This is also used for loading manholes and catch basin structures on and off of trucks. Removal of this equipment will inhibit our ability to load and unload trucks as well as transporting our portable lift.

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2020 - 2024**

Department: DPW - Municipal Garage  
 Dept. Head: Fred Abadi  
 Project Contact: Jon Weinkauf

	<b>Fleet #</b> 132
<b>Description of Vehicle or Machinery:</b>	1995 Fiat-Allis Grader
<b>Addition or Replacement:</b>	Replacement
<b>Initial Cost</b>	\$ 100,000
<b>Anticipated Annual Maintenance Cost/Cost of Operation</b>	\$ 1,000
<b>Maintenance Cost Over 5 years</b>	\$ 5,000
<b>TOTAL INVESTMENT</b>	\$ 105,000
<b>Est. Salvage Value of Former Capital Asset</b>	\$ 1,500
<b>EST. INITIAL INVESTMENT</b>	\$ 98,500

**Justification for Fleet Expenditure**  
 This is a replacement of a 1995 Fiat-Allis Grader. The primary purpose of this grader is to grade streets, unimproved surfaces, and construction sites and to strip topsoil. This grader is also available to go in smaller places that our big grader can not go.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ 98,500	\$ -	\$ -	\$ -	\$ 98,500
0430-4305-48330	Salvage Value	\$ -	\$ 1,500	\$ -	\$ -	\$ -	\$ 1,500
<b>Total</b>		\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4333-68140	#132 - Fiat-Allis Grader	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
<b>Total</b>		\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000

**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 have grading done on our streets and unimproved areas, as well as other departments' projects such as stripping topsoil for parks.

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
 Budget Year: 2020 - 2024

Department: DPW - Municipal Garage  
 Dept. Head: Fred Abadi  
 Project Contact: Jon Weinkauff

	<b>Fleet #</b>	180
	<b>Description of Vehicle or Machinery:</b>	#180 Mini Excavator
	<b>Addition or Replacement:</b>	Replacement
	<b>Initial Cost</b>	\$ 95,000
<b>Anticipated Annual Maintenance Cost/Cost of Operation</b>		\$ 1,000
<b>Maintenance Cost Over 5 years</b>		\$ 5,000
	<b>TOTAL INVESTMENT</b>	\$ 100,000
	<b>Est. Salvage Value of Former Capital Asset</b>	\$ 8,000
	<b>EST. INITIAL INVESTMENT</b>	\$ 87,000

**Justification for Fleet Expenditure**

This is a replacement of a 2006 Mini-Excavator. The primary purpose of this mini-excavator is trenching in areas that are not accessible by a larger backhoe. It also has tracks so it can go places that a wheel machine can not. This machine is also available to go in smaller places that our backhoes can not go.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ 87,000	\$ -	\$ -	\$ -	\$ 87,000
0430-4305-48330	Salvage Value	\$ -	\$ 8,000	\$ -	\$ -	\$ -	\$ 8,000
	<b>Total</b>	\$ -	\$ 95,000	\$ -	\$ -	\$ -	\$ 95,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4333-68140	#180 - Caterpillar Mini-Excavator	\$ -	\$ 95,000	\$ -	\$ -	\$ -	\$ 95,000
	<b>Total</b>	\$ -	\$ 95,000	\$ -	\$ -	\$ -	\$ 95,000

**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 have trenching and digging done on our streets and unimproved areas as needed.

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2020 - 2024**

Department: DPW - Municipal Garage  
 Dept. Head: Fred Abadi  
 Project Contact: Jon Weinkauf

Fleet #	4
Description of Vehicle or Machinery:	5-6 Yard Dump Truck w/Plow, Wing and Sander
Addition or Replacement:	Replacement
Initial Cost	\$ 189,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
<b>TOTAL INVESTMENT</b>	<b>\$ 194,000</b>
Est. Salvage Value of Former Capital Asset	\$ 3,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 186,000</b>

**Justification for Fleet Expenditure**  
 This is a replacement of a 2006 Sterling 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 '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ -	\$ 186,000	\$ -	\$ -	\$ 186,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 3,000	\$ -	\$ -	\$ 3,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 189,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 189,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4333-68140	#4 - 5-6 Yard Dump Truck	\$ -	\$ -	\$ 189,000	\$ -	\$ -	\$ 189,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 189,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 189,000</b>

**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: 2020 - 2024**

Department: DPW - Municipal Garage  
 Dept. Head: Fred Abadi  
 Project Contact: Jon Weinkauf

	<b>Fleet #</b> 16
<b>Description of Vehicle or Machinery:</b>	5-6 Yard Dump Truck w/Plow, Wing and Sander
<b>Addition or Replacement:</b>	Replacement
<b>Initial Cost</b>	\$ 189,000
<b>Anticipated Annual Maintenance Cost/Cost of Operation</b>	\$ 1,000
<b>Maintenance Cost Over 5 years</b>	\$ 5,000
<b>TOTAL INVESTMENT</b>	\$ 194,000
<b>Est. Salvage Value of Former Capital Asset</b>	\$ 3,000
<b>EST. INITIAL INVESTMENT</b>	\$ 186,000

**Justification for Fleet Expenditure**

This is a replacement of a 2006 Sterling 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 '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ -	\$ 186,000	\$ -	\$ -	\$ 186,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 3,000	\$ -	\$ -	\$ 3,000
<b>Total</b>		\$ -	\$ -	\$ 189,000	\$ -	\$ -	\$ 189,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4333-68140	#16 - 5-6 Yard Dump Truck	\$ -	\$ -	\$ 189,000	\$ -	\$ -	\$ 189,000
<b>Total</b>		\$ -	\$ -	\$ 189,000	\$ -	\$ -	\$ 189,000

**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: 2020 - 2024**

Department: DPW - Municipal Garage  
 Dept. Head: Fred Abadi  
 Project Contact: Jon Weinkauf

Fleet #	21
Description of Vehicle or Machinery:	5-6 Yard Dump Truck w/Plow, Wing and Sander
Addition or Replacement:	Replacement
Initial Cost	\$ 189,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
<b>TOTAL INVESTMENT</b>	<b>\$ 194,000</b>
Est. Salvage Value of Former Capital Asset	\$ 3,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 186,000</b>

**Justification for Fleet Expenditure**  
 This is a replacement of a 2006 Sterling 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 '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ -	\$ 186,000	\$ -	\$ -	\$ 186,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 3,000	\$ -	\$ -	\$ 3,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 189,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 189,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4333-68140	#21 - 5-6 Yard Dump Truck	\$ -	\$ -	\$ 189,000	\$ -	\$ -	\$ 189,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 189,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 189,000</b>

**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: 2020 - 2024

Department: DPW - Municipal Garage  
 Dept. Head: Fred Abadi  
 Project Contact: Jon Weinkauf

Fleet #	23
Description of Vehicle or Machinery:	5-6 Yard Dump Truck w/Plow, Wing and Sander
Addition or Replacement:	Replacement
Initial Cost	\$ 189,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
<b>TOTAL INVESTMENT</b>	<b>\$ 194,000</b>
Est. Salvage Value of Former Capital Asset	\$ 3,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 186,000</b>

**Justification for Fleet Expenditure**  
 This is a replacement of a 2006 Sterling 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 '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49110	10-Yr. Debt	\$ -	\$ -	\$ 186,000	\$ -	\$ -	\$ 186,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 3,000	\$ -	\$ -	\$ 3,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 189,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 189,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4333-68140	#23 - 5-6 Yard Dump Truck	\$ -	\$ -	\$ 189,000	\$ -	\$ -	\$ 189,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 189,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 189,000</b>

**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: 2020 - 2024**

Department: DPW - Municipal Garage  
 Dept. Head: Fred Abadi  
 Project Contact: Jon Weinkauf

Fleet #	7
Description of Vehicle or Machinery:	2-3 Yard Dump Truck
Addition or Replacement:	Replacement
Initial Cost	\$ 66,150
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
<b>TOTAL INVESTMENT</b>	<b>\$ 71,150</b>
Est. Salvage Value of Former Capital Asset	\$ 8,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 58,150</b>

**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 '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ -	\$ 58,150	\$ -	\$ -	\$ 58,150
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 8,000	\$ -	\$ -	\$ 8,000
	<b>Total</b>	\$ -	\$ -	\$ 66,150	\$ -	\$ -	\$ 66,150

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4333-68140	#7 - 2-3 Yard Dump Truck	\$ -	\$ -	\$ 66,150	\$ -	\$ -	\$ 66,150
	<b>Total</b>	\$ -	\$ -	\$ 66,150	\$ -	\$ -	\$ 66,150

**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: 2020 - 2024**

Department: DPW - Municipal Garage  
 Dept. Head: Fred Abadi  
 Project Contact: Jon Weinkauf

Fleet #	8
Description of Vehicle or Machinery:	2-3 Yard Dump Truck
Addition or Replacement:	Replacement
Initial Cost	\$ 66,150
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
<b>TOTAL INVESTMENT</b>	<b>\$ 71,150</b>
Est. Salvage Value of Former Capital Asset	\$ 8,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 58,150</b>

**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 '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ -	\$ 58,150	\$ -	\$ -	\$ 58,150
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 8,000	\$ -	\$ -	\$ 8,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 66,150</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 66,150</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4333-68140	#8 - 2-3 Yard Dump Truck	\$ -	\$ -	\$ 66,150	\$ -	\$ -	\$ 66,150
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 66,150</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 66,150</b>

**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: 2020 - 2024

Department: DPW - Municipal Garage  
 Dept. Head: Fred Abadi  
 Project Contact: Jon Weinkauf

	<b>Fleet #</b> 35
<b>Description of Vehicle or Machinery:</b>	2-3 Yard Dump Truck
<b>Addition or Replacement:</b>	Replacement
<b>Initial Cost</b>	\$ 66,150
<b>Anticipated Annual Maintenance Cost/Cost of Operation</b>	\$ 1,000
<b>Maintenance Cost Over 5 years</b>	\$ 5,000
<b>TOTAL INVESTMENT</b>	\$ 71,150
<b>Est. Salvage Value of Former Capital Asset</b>	\$ 2,000
<b>EST. INITIAL INVESTMENT</b>	\$ 64,150

**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 '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ -	\$ 64,150	\$ -	\$ -	\$ 64,150
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ 2,000
<b>Total</b>		\$ -	\$ -	\$ 66,150	\$ -	\$ -	\$ 66,150

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4333-68140	#35 - 2-3 Yard Dump Truck	\$ -	\$ -	\$ 66,150	\$ -	\$ -	\$ 66,150
<b>Total</b>		\$ -	\$ -	\$ 66,150	\$ -	\$ -	\$ 66,150

**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: 2020 - 2024**

Department: DPW - Municipal Garage  
 Dept. Head: Fred Abadi  
 Project Contact: Jon Weinkauf

Fleet #	149
Description of Vehicle or Machinery:	Skid Steer #149
Addition or Replacement:	Replacement
Initial Cost	\$ 70,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
<b>TOTAL INVESTMENT</b>	<b>\$ 75,000</b>
Est. Salvage Value of Former Capital Asset	\$ 5,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 65,000</b>

**Justification for Fleet Expenditure**  
 This is a replacement of a 2008 Case 410 Skid Loader, the Public Works Department uses the skid loaders for tasks including snow removal, auguring holes for mail boxes, as well as grinding smaller road sections and on construction sites.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ 65,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 70,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 70,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4333-68140	#149-Skid Steer Loader	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ 70,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 70,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 70,000</b>

**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 use this equipment for the purpose of auguring holes for mail boxes, cleaning up on job sites as well as snow removal as needed and to be able to mount a grinder to it to grind smaller sections of road.

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2020 - 2024**

Department: DPW - Municipal Garage  
 Dept. Head: Fred Abadi  
 Project Contact: Jon Weinkauf

Fleet #	83
Description of Vehicle or Machinery:	Self Propelled Paver
Addition or Replacement:	Replacement
Initial Cost	\$ 187,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
<b>TOTAL INVESTMENT</b>	<b>\$ 192,000</b>
Est. Salvage Value of Former Capital Asset	\$ 10,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 177,000</b>

**Justification for Fleet Expenditure**  
 This is a replacement of a 2010 Bomag self propelled paver. The Public Works Department uses the asphalt paver for many projects, such as overlays, minor road resurfacing and transverse crack repairs.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49110	10-Yr. Debt	\$ -	\$ -	\$ 177,000	\$ -	\$ -	\$ 177,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 187,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 187,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4333-68140	#83-Asphalt Paver	\$ -	\$ -	\$ 187,000	\$ -	\$ -	\$ 187,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 187,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 187,000</b>

**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 use this equipment for the purpose of overlays, minor road construction, as well as transverse crack repairs.

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2020 - 2024**

Department: DPW - Municipal Garage  
 Dept. Head: Fred Abadi  
 Project Contact: Jon Weinkauf

	<b>Fleet #</b> 120A
<b>Description of Vehicle or Machinery:</b>	Street Sweeper
<b>Addition or Replacement:</b>	Replacement
<b>Initial Cost</b>	\$ 315,000
<b>Anticipated Annual Maintenance Cost/Cost of Operation</b>	\$ 1,000
<b>Maintenance Cost Over 5 years</b>	\$ 5,000
<b>TOTAL INVESTMENT</b>	\$ 320,000
<b>Est. Salvage Value of Former Capital Asset</b>	\$ 10,000
<b>EST. INITIAL INVESTMENT</b>	\$ 305,000

**Justification for Fleet Expenditure**  
 This is a replacement of a 2009 Vac-All Street Sweeper. The main purpose of this sweeper is to sweep the streets clean. It is also used during the leaf program to clean up after the Leaf Crews have been through.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49110	10-Yr. Debt	\$ -	\$ -	\$ 305,000	\$ -	\$ -	\$ 305,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
<b>Total</b>		\$ -	\$ -	\$ 315,000	\$ -	\$ -	\$ 315,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4333-68140	#120A - Street Sweeper	\$ -	\$ -	\$ 315,000	\$ -	\$ -	\$ 315,000
<b>Total</b>		\$ -	\$ -	\$ 315,000	\$ -	\$ -	\$ 315,000

**How will this improve our service level and efficiency?**  
 This will maintain our service level by ensuring that we will continue to be able sweep the streets from the time the weather is good until winter. The sweeper also helps with the Storm Water Management Plan.

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2020 - 2024**

Department: DPW - Municipal Garage  
 Dept. Head: Fred Abadi  
 Project Contact: Jon Weinkauf

Fleet #	98
Description of Vehicle or Machinery:	2000 Towmaster Paver Trailer
Addition or Replacement:	Replacement
Initial Cost	\$ 25,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
<b>TOTAL INVESTMENT</b>	<b>\$ 32,500</b>
Est. Salvage Value of Former Capital Asset	\$ 1,800
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 23,200</b>

**Justification for Fleet Expenditure**  
 This is the trailer that hauls the paver to the paving site throughout the summer. It also hauls a skid loader during leaf operations.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ -	\$ 23,200	\$ -	\$ -	\$ 23,200
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 1,800	\$ -	\$ -	\$ 1,800
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4333-68140	#98- Paver Trailer	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>

**How will this improve our service level and efficiency?**  
 This will allow us to be able to move the paver around the numerous paving projects throughout the city. We also utilize this trailer during leaf operations to haul skid loaders. The new paver above will be wider and heavier requiring replacement of the trailer to legally haul the weight of the new paver.



**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2020 - 2024**

Department: DPW - Municipal Garage  
 Dept. Head: Fred Abadi  
 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	\$ 195,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 10,000
Maintenance Cost Over 5 years	\$ 50,000
<b>TOTAL INVESTMENT</b>	\$ 245,000
Est. Salvage Value of Former Capital Asset	\$ 6,000
<b>EST. INITIAL INVESTMENT</b>	\$ 189,000

**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 '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ -	\$ -	\$ 189,000	\$ -	\$ 189,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 6,000	\$ -	\$ 6,000
<b>Total</b>		\$ -	\$ -	\$ -	\$ 195,000	\$ -	\$ 195,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4333-68140	#185 - 5-6 Yard dump truck	\$ -	\$ -	\$ -	\$ 195,000	\$ -	\$ 195,000
<b>Total</b>		\$ -	\$ -	\$ -	\$ 195,000	\$ -	\$ 195,000

**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: 2020 - 2024**

Department: DPW - Municipal Garage  
 Dept. Head: Fred Abadi  
 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	\$ 195,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 10,000
Maintenance Cost Over 5 years	\$ 50,000
<b>TOTAL INVESTMENT</b>	<b>\$ 245,000</b>
Est. Salvage Value of Former Capital Asset	\$ 6,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 189,000</b>

**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 '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ -	\$ -	\$ 189,000	\$ -	\$ 189,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 6,000	\$ -	\$ 6,000
	<b>Total</b>	\$ -	\$ -	\$ -	\$ 195,000	\$ -	\$ 195,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4333-68140	#186 - 5-6 Yard dump truck	\$ -	\$ -	\$ -	\$ 195,000	\$ -	\$ 195,000
	<b>Total</b>	\$ -	\$ -	\$ -	\$ 195,000	\$ -	\$ 195,000

**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: 2020 - 2024**

Department: DPW - Municipal Garage  
 Dept. Head: Fred Abadi  
 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	\$ 195,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 10,000
Maintenance Cost Over 5 years	\$ 50,000
<b>TOTAL INVESTMENT</b>	<b>\$ 245,000</b>
Est. Salvage Value of Former Capital Asset	\$ 6,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 189,000</b>

**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 '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49110	10-Yr. Debt	\$ -	\$ -	\$ -	\$ 189,000	\$ -	\$ 189,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 6,000	\$ -	\$ 6,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 195,000</b>	<b>\$ -</b>	<b>\$ 195,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4333-68140	#187 - 5-6 Yard dump truck	\$ -	\$ -	\$ -	\$ 195,000	\$ -	\$ 195,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 195,000</b>	<b>\$ -</b>	<b>\$ 195,000</b>

**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: 2020 - 2024**

Department: DPW - Municipal Garage  
 Dept. Head: Fred Abadi  
 Project Contact: Jon Weinkauff

Fleet #	133
Description of Vehicle or Machinery:	Front End Loader
Addition or Replacement:	Replacement
Initial Cost	\$ 286,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
<b>TOTAL INVESTMENT</b>	<b>\$ 291,000</b>
Est. Salvage Value of Former Capital Asset	\$ 25,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 261,000</b>

**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 and streets. This loader is used in various projects throughout the City, and has been on our replacement list since 2014. We pulled it out in 2014 and 2015 to make room for other equipment, and it was removed in 2016 as well by the Council.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49110	10-Yr. Debt	\$ -	\$ -	\$ -	\$ 261,000	\$ -	\$ 261,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 286,000</b>	<b>\$ -</b>	<b>\$ 286,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4333-68140	#133 - Front End Loader	\$ -	\$ -	\$ -	\$ 286,000	\$ -	\$ 286,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 286,000</b>	<b>\$ -</b>	<b>\$ 286,000</b>

**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: 2020 - 2024**

Department: DPW - Municipal Garage  
 Dept. Head: Fred Abadi  
 Project Contact: Jon Weinkauf

Fleet #	105
Description of Vehicle or Machinery:	2011 Case SR250 Skid Loader #105
Addition or Replacement:	Replacement
Initial Cost	\$ 90,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 12,000
Maintenance Cost Over 5 years	\$ 60,000
<b>TOTAL INVESTMENT</b>	<b>\$ 150,000</b>
Est. Salvage Value of Former Capital Asset	\$ 10,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 80,000</b>

**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 '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ 80,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000
	<b>Total</b>	\$ -	\$ -	\$ -	\$ 90,000	\$ -	\$ 90,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4333-68140	#105-Skid Steer Loader	\$ -	\$ -	\$ -	\$ 90,000	\$ -	\$ 90,000
	<b>Total</b>	\$ -	\$ -	\$ -	\$ 90,000	\$ -	\$ 90,000

**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 use this equipment for leaf removal, clean up on job sites, as well as snow removal as-needed, and to be able to mount a grinder to it to grind smaller sections of road.

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2020 - 2024**

Department: DPW - Municipal Garage  
 Dept. Head: Fred Abadi  
 Project Contact: Jon Weinkauff

Fleet #	Genie Lift
Description of Vehicle or Machinery:	2010 Genie Man Lift
Addition or Replacement:	Replacement
Initial Cost	\$ 45,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 500
Maintenance Cost Over 5 years	\$ 2,500
<b>TOTAL INVESTMENT</b>	<b>\$ 47,500</b>
Est. Salvage Value of Former Capital Asset	\$ 5,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 40,000</b>

**Justification for Fleet Expenditure**  
 This is a replacement for a 2010 Genie personal 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 '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ 40,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000
	<b>Total</b>	\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ 45,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4333-68140	Genie Man Lift	\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ 45,000
	<b>Total</b>	\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ 45,000

**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: 2020 - 2024**

Department: DPW - Municipal Garage  
 Dept. Head: Fred Abadi  
 Project Contact: Jon Weinkauf

Fleet #	31
Description of Vehicle or Machinery:	2013 Ford F150
Addition or Replacement:	Replacement
Initial Cost	\$ 38,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,800
Maintenance Cost Over 5 years	\$ 9,000
<b>TOTAL INVESTMENT</b>	<b>\$ 47,000</b>
Est. Salvage Value of Former Capital Asset	\$ 5,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 33,000</b>

**Justification for Fleet Expenditure**  
 This is a replacement of a 2013 F150 pickup that is used for parts and material pickups.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ -	\$ -	\$ 33,000	\$ -	\$ 33,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 38,000</b>	<b>\$ -</b>	<b>\$ 38,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4333-68140	#31 - Ford F150 Pickup	\$ -	\$ -	\$ -	\$ 38,000	\$ -	\$ 38,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 38,000</b>	<b>\$ -</b>	<b>\$ 38,000</b>

**How will this improve our service level and efficiency?**  
 This truck is used daily for parts and material pickups and fills in when a vehicle is needed by crews. Removal of this vehicle will inhibit our ability to run and get parts and supplies as needed.

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2020 - 2024**

Department: DPW - Municipal Garage  
 Dept. Head: Fred Abadi  
 Project Contact: Jon Weinkauf

Fleet #	188
Description of Vehicle or Machinery:	5-6 Yard Dump truck
Addition or Replacement:	Replacement
Initial Cost	\$ 200,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 2,000
Maintenance Cost Over 5 years	\$ 10,000
<b>TOTAL INVESTMENT</b>	<b>\$ 210,000</b>
Est. Salvage Value of Former Capital Asset	\$ 8,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 192,000</b>

**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 '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49110	10-Yr. Debt	\$ -	\$ -	\$ -	\$ -	\$ 192,000	\$ 192,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ 8,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4333-68140	#188 - 5-6 Yard Dump Truck	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>

**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: 2020 - 2024**

Department: DPW - Municipal Garage  
 Dept. Head: Fred Abadi  
 Project Contact: Jon Weinkauff

Fleet #	189
Description of Vehicle or Machinery:	5-6 Yard Dump truck
Addition or Replacement:	Replacement
Initial Cost	\$ 200,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 2,000
Maintenance Cost Over 5 years	\$ 10,000
<b>TOTAL INVESTMENT</b>	<b>\$ 210,000</b>
Est. Salvage Value of Former Capital Asset	\$ 8,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 192,000</b>

**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 '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49110	10-Yr. Debt	\$ -	\$ -	\$ -	\$ -	\$ 192,000	\$ 192,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ 8,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4333-68140	#189 - 5-6 Yard Dump Truck	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>

**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: 2020 - 2024**

Department: DPW - Municipal Garage  
 Dept. Head: Fred Abadi  
 Project Contact: Jon Weinkauf

Fleet #	192
Description of Vehicle or Machinery:	5-6 Yard Dump truck
Addition or Replacement:	Replacement
Initial Cost	\$ 200,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 2,000
Maintenance Cost Over 5 years	\$ 10,000
<b>TOTAL INVESTMENT</b>	<b>\$ 210,000</b>
Est. Salvage Value of Former Capital Asset	\$ 8,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 192,000</b>

**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 '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49110	10-Yr. Debt	\$ -	\$ -	\$ -	\$ -	\$ 192,000	\$ 192,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ 8,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4333-68140	#192 - 5-6 Yard Dump Truck	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>

**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: 2020 - 2024**

Department: DPW - Municipal Garage  
 Dept. Head: Fred Abadi  
 Project Contact: Jon Weinkauf

	<b>Fleet #</b> 194
<b>Description of Vehicle or Machinery:</b>	5-6 Yard Dump truck
<b>Addition or Replacement:</b>	Replacement
<b>Initial Cost</b>	\$ 200,000
<b>Anticipated Annual Maintenance Cost/Cost of Operation</b>	\$ 2,000
<b>Maintenance Cost Over 5 years</b>	\$ 10,000
<b>TOTAL INVESTMENT</b>	\$ 210,000
<b>Est. Salvage Value of Former Capital Asset</b>	\$ 8,000
<b>EST. INITIAL INVESTMENT</b>	\$ 192,000

**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 '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49110	10-Yr. Debt	\$ -	\$ -	\$ -	\$ -	\$ 192,000	\$ 192,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ 8,000
<b>Total</b>		\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4333-68140	#194 - 5-6 Yard Dump Truck	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
<b>Total</b>		\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000

**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: 2020 - 2024**

Department: DPW - Municipal Garage  
 Dept. Head: Fred Abadi  
 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
<b>TOTAL INVESTMENT</b>	<b>\$ 36,000</b>
Est. Salvage Value of Former Capital Asset	\$ 4,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 28,000</b>

**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 '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ -	\$ -	\$ -	\$ 28,000	\$ 28,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 32,000</b>	<b>\$ 32,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4333-68140	#70 - Tow-Behind Air Compressor	\$ -	\$ -	\$ -	\$ -	\$ 32,000	\$ 32,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 32,000</b>	<b>\$ 32,000</b>

**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: 2020 - 2024**

Department: DPW - Municipal Garage  
 Dept. Head: Fred Abadi  
 Project Contact: Jon Weinkauf

Fleet #	64
Description of Vehicle or Machinery:	2014 Vermeer HG6000 Grinder
Addition or Replacement:	Replacement
Initial Cost	\$ 720,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 2,000
Maintenance Cost Over 5 years	\$ 10,000
<b>TOTAL INVESTMENT</b>	<b>\$ 730,000</b>
Est. Salvage Value of Former Capital Asset	\$ 320,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 400,000</b>

**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 '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49110	10-Yr. Debt	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 320,000	\$ 320,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 720,000</b>	<b>\$ 720,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4333-68140	#64 -Vermeer HG6000 Grinder	\$ -	\$ -	\$ -	\$ -	\$ 720,000	\$ 720,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 720,000</b>	<b>\$ 720,000</b>

**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: 2020 - 2024**

Department: DPW - Engineering  
 Dept. Head: Fred Abadi  
 Project Contact: Alex Damien

Fleet #	28
Description of Vehicle or Machinery:	Staff Vehicle - Electrician (Pick-up with Cap and Ladder Rack)
Addition or Replacement:	Replacement
Initial Cost	\$ 32,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 500
Maintenance Cost Over 5 years	\$ 2,500
<b>TOTAL INVESTMENT</b>	<b>\$ 34,500</b>
Est. Salvage Value of Former Capital Asset	\$ 4,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 28,000</b>

**Justification for Fleet Expenditure**

This is a replacement of a 2005 Ford Ranger (known as vehicle No 28). The primary purpose of this vehicle is for the City Electrician to haul equipment and supplies to job sites and Engineers and Engineer Technicians to get to offsite meetings, and investigate various requests from committees and the public. The current vehicle's mileage is 65,000 miles and has had lifetime total maintenance and repair cost of \$10,870. The vehicle is 14 years old and must be reliable and was purchased for \$15,700. The Engineering staff must be able to visit multiple project sites to complete electrical projects throughout the City. Staff transports supplies and equipment to job sites. The use of a small SUV would be more suitable for this type of work. The Replacement Assessment Form gives the vehicle a rating which falls within the "Needs immediate consideration".

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49110	10-Yr. Debt	\$ 28,000	\$ -	\$ -	\$ -	\$ -	\$ 28,000
0430-4305-48330	Salvage Value	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000
	<b>Total</b>	<b>\$ 32,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 32,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4332-68110	#28- Electrician Veh.	\$ 32,000	\$ -	\$ -	\$ -	\$ -	\$ 32,000
	<b>Total</b>	<b>\$ 32,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 32,000</b>

**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: 2020 - 2024**

Department: DPW - Engineering  
 Dept. Head: Fred Abadi  
 Project Contact: Alex Damien

Fleet #	51
Description of Vehicle or Machinery:	Staff Vehicle - Diggers Hotline (Pick-up Truck with Cap)
Addition or Replacement:	Replacement
Initial Cost	\$ 32,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 500
Maintenance Cost Over 5 years	\$ 2,500
<b>TOTAL INVESTMENT</b>	<b>\$ 34,500</b>
Est. Salvage Value of Former Capital Asset	\$ 4,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 28,000</b>

**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 Diggers Hotline responsibilities. The vehicle is used for transportation to mark mandatory daytime and on-call (after hours) Diggers Hotline requests. The current vehicle's mileage is 44,475 miles and has had lifetime total maintenance cost of \$5,632. The vehicle is 12 years old and must be reliable. The Engineering staff must be able to visit all the construction sites in the City. The vehicle transports marking 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 '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49110	10-Yr. Debt	\$ -	\$ -	\$ 28,000	\$ -	\$ -	\$ 28,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 4,000	\$ -	\$ -	\$ 4,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 32,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 32,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4332-68110	#51- Survey Vehicle	\$ -	\$ -	\$ 32,000	\$ -	\$ -	\$ 32,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 32,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 32,000</b>

**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: 2020 - 2024

Department: DPW - Engineering  
 Dept. Head: Fred Abadi  
 Project Contact: Alex Damien

Fleet #	54
Description of Vehicle or Machinery:	Staff Vehicle - Survey / Sewer Inspection
Addition or Replacement:	Replacement
Initial Cost	\$ 32,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 500
Maintenance Cost Over 5 years	\$ 2,500
<b>TOTAL INVESTMENT</b>	<b>\$ 34,500</b>
Est. Salvage Value of Former Capital Asset	\$ 4,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 28,000</b>

**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 40,095 miles and has had lifetime total maintenance cost of \$5,072. The vehicle is 11 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 '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49110	10-Yr. Debt	\$ -	\$ -	\$ -	\$ -	\$ 28,000	\$ 28,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 32,000</b>	<b>\$ 32,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4332-68110	#54- Staff Vehicle	\$ -	\$ -	\$ -	\$ -	\$ 32,000	\$ 32,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 32,000</b>	<b>\$ 32,000</b>

**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: 2020 - 2024

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

Fleet #	NEW
Description of Vehicle or Machinery:	Ford Escape
Addition or Replacement:	Addition
Initial Cost	\$ 28,500
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 500
Maintenance Cost Over 5 years	\$ 2,500
<b>TOTAL INVESTMENT</b>	<b>\$ 31,000</b>
Est. Salvage Value of Former Capital Asset	\$ -
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 28,500</b>

**Justification for Fleet Expenditure**

As part of the 2020 operating budget, the department is requesting the funding for a part-time 30 hr/ week, fire inspection position to replace a position that was cut approximately 10 years ago. With this request, the department is subsequently requesting funding to purchase a small civilian vehicle that would not be equipped as an emergency response vehicle with NFPA Compliant emergency lights and sirens. The vehicle will be comparable to the smaller vehicles currently in other City Department's vehicle fleet. The department anticipates a 10 – 12-year service life. The part-time inspector's primary focus will be to conduct Multi-Family fire inspections. This marked vehicle would not be equipped as an emergency response vehicle but would have minimal warning lights to allow it to be legally parked and provide warning at an emergency scene.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49110	10-Yr. Debt	\$ 28,500	\$ -	\$ -	\$ -	\$ -	\$ 28,500
	<b>Total</b>	<b>\$ 28,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 28,500</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4320-68110	Small SUV	\$ 26,000	\$ -	\$ -	\$ -	\$ -	\$ 26,000
0430-4320-68110	Graphics and Warning Lights	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ 2,500
	<b>Total</b>	<b>\$ 28,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 28,500</b>

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

The purchase of this vehicle will provide the part-time fire inspector with reliable transportation. The department has looked at its existing fleet and does not have a vehicle that can be dedicated to one person 30 hrs/ week. The inspector's activities are conducted at multi-family residences throughout the city, therefore a vehicle is needed for this position.

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2020 - 2024**

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

Fleet #	NEW
Description of Vehicle or Machinery:	Ford Escape
Addition or Replacement:	Addition
Initial Cost	\$ 28,500
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 500
Maintenance Cost Over 5 years	\$ 2,500
<b>TOTAL INVESTMENT</b>	<b>\$ 31,000</b>
Est. Salvage Value of Former Capital Asset	\$ -
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 28,500</b>

**Justification for Fleet Expenditure**

As part of the 2020 operating budget, the department is requesting the funding for a Division Chief of Training position to fill a position that was cut approximately 10 years ago. With this request, the department is subsequently requesting funding to purchase a small civilian vehicle that would not be equipped as an emergency response vehicle with NFPA Compliant emergency lights and sirens. The vehicle will be comparable to the smaller vehicles currently in other City Department's vehicle fleet. The department anticipates a 10 – 12-year service life. This vehicle will be assigned to a civilian inspector position so that their vehicle can be used for the Division Chief of Training. This marked vehicle would not be equipped as an emergency response vehicle but would have minimal warning lights to allow it to be legally parked and provide warning at an emergency scene.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49110	10-Yr. Debt	\$ 28,500	\$ -	\$ -	\$ -	\$ -	\$ 28,500
	<b>Total</b>	<b>\$ 28,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 28,500</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4320-68110	Small SUV	\$ 26,000	\$ -	\$ -	\$ -	\$ -	\$ 26,000
0430-4320-68110	Graphics and Warning Lights	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ 2,500
	<b>Total</b>	<b>\$ 28,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 28,500</b>

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

This vehicle will be assigned to a full-time civilian fire inspector to perform inspection duties in our Community. This vehicle purchase will allow another vehicle that is equipped with emergency response equipment to be utilized by the Division Chief of Training.

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2020 - 2024**

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

Fleet #	53
Description of Vehicle or Machinery:	Fire Engine Replacement Fleet #053
Addition or Replacement:	Replacement
Initial Cost	\$ 784,500
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 25,000
Maintenance Cost Over 5 years	\$ 125,000
<b>TOTAL INVESTMENT</b>	<b>\$ 909,500</b>
Est. Salvage Value of Former Capital Asset	\$ 3,500
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 781,000</b>

**Justification for Fleet Expenditure**

As part of preparing the Department's 10-year vehicle replacement plan, the 2005 Pierce fire engine/pumper, Fleet #053, has been identified for replacement in 2020 based on projected mileage and hours of use. The Department has conducted preliminary work in developing specifications for this vehicle consistent with the Council-approved agreement with Reliant Fire Apparatus. The Apparatus is recommended for replacement by City Garage staff. The vehicle has extensive underbody rust, significant rust on the frame rails, and has also been experiencing numerous electrical problems. The mileage and hours the vehicle has are indicative of increased maintenance either reactive post breakdown or preventive in nature. This comes with significant repair costs and extensive out of service time frames for the current unit.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49110	10-Yr. Debt	\$ 781,000	\$ -	\$ -	\$ -	\$ -	\$ 781,000
0430-4305-48330	Salvage Value	\$ 3,500	\$ -	\$ -	\$ -	\$ -	\$ 3,500
	<b>Total</b>	<b>\$ 784,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 784,500</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4320-68140	Fire Engine	\$ 745,000	\$ -	\$ -	\$ -	\$ -	\$ 745,000
0430-4320-68140	Radio/Computer Install	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
0430-4320-68140	Replacement Equipment	\$ 24,500	\$ -	\$ -	\$ -	\$ -	\$ 24,500
	<b>Total</b>	<b>\$ 784,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 784,500</b>

**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: 2020 - 2024

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

Fleet #	81
Description of Vehicle or Machinery:	Car Replacement #203 Ford Police Interceptor SUV
Addition or Replacement:	Replacement
Initial Cost	\$ 70,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 200
Maintenance Cost Over 5 years	\$ 1,000
<b>TOTAL INVESTMENT</b>	<b>\$ 71,000</b>
Est. Salvage Value of Former Capital Asset	\$ 1,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 69,000</b>

**Justification for Fleet Expenditure**

As part of preparing the Department's 10-year vehicle replacement plan, the Department's 2008 Chevrolet Impala, Fleet #081 needs replacement. The project budget is based on replacing the existing vehicle with a Ford Police Interceptor SUV. This project includes NFPA required warning devices and the installation of radio equipment. City Garage staff recommend the replacement of this vehicle. It needs significant repairs to maintain its serviceability and reliability. 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 '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49110	10-Yr. Debt	\$ 69,000	\$ -	\$ -	\$ -	\$ -	\$ 69,000
0430-4305-48330	Salvage Value	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000
	<b>Total</b>	<b>\$ 70,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 70,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4320-68110	Vehicle	\$ 37,500	\$ -	\$ -	\$ -	\$ -	\$ 37,500
0430-4320-68110	Warning Lights	\$ 9,000	\$ -	\$ -	\$ -	\$ -	\$ 9,000
0430-4320-68110	Installation	\$ 7,500	\$ -	\$ -	\$ -	\$ -	\$ 7,500
0430-4320-68110	MDC, Dock, & Cradle Point	\$ 7,500	\$ -	\$ -	\$ -	\$ -	\$ 7,500
0430-4320-68110	Crossband Repeater	\$ 8,500	\$ -	\$ -	\$ -	\$ -	\$ 8,500
	<b>Total</b>	<b>\$ 70,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 70,000</b>

**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: 2020 - 2024

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

Fleet #	132
Description of Vehicle or Machinery:	2013 Braun Ambulance #212 Replacement
Addition or Replacement:	Replacement
Initial Cost	\$ 277,500
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 4,000
Maintenance Cost Over 5 years	\$ 20,000
<b>TOTAL INVESTMENT</b>	<b>\$ 297,500</b>
Est. Salvage Value of Former Capital Asset	\$ -
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 277,500</b>

**Justification for Fleet Expenditure**

The department is requesting funding to replace our 2012/2013 Braun ambulance with a new ambulance equipped with a power-load cot system. In the 2018 approved CIP budget, this purchase was identified as a "re-chassis" utilizing the existing ambulance module ("box") to achieve a cost savings. Fire Department personnel further researched this option and found that the process will take 6-8 months, leaving the department short one ambulance. This will have a very negative impact on maintenance and day to day operations. The box from our 2012/2013 Braun ambulance will be used to re-chassis the ambulance budgeted for 2021, and the chassis will be sold as a surplus vehicle following existing city policies. It is the department's intent to re-chassis, utilizing our existing ambulance boxes for the foreseeable future after this point. The City Garage recommends replacement of this vehicle due to the maintenance concerns with the vehicle that will be re-chassis in 2021.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ 277,500	\$ -	\$ -	\$ -	\$ -	\$ 277,500
<b>Total</b>		<b>\$ 277,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 277,500</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4320-68140	Ambulance	\$ 266,000	\$ -	\$ -	\$ -	\$ -	\$ 266,000
0430-4320-68140	Radio/MDC Install	\$ 6,500	\$ -	\$ -	\$ -	\$ -	\$ 6,500
0430-4320-68140	EMS Equipment	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000
<b>Total</b>		<b>\$ 277,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 277,500</b>

**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: 2020 - 2024**

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

Fleet #	41
Description of Vehicle or Machinery:	Van Replacement #202
Addition or Replacement:	Replacement
Initial Cost	\$ 55,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 200
Maintenance Cost Over 5 years	\$ 1,000
<b>TOTAL INVESTMENT</b>	<b>\$ 56,000</b>
Est. Salvage Value of Former Capital Asset	\$ 1,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 54,000</b>

**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 2020. 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 evaluate available vehicles at this time, and the vehicle 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 '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49110	10-Yr. Debt	\$ -	\$ 54,000	\$ -	\$ -	\$ -	\$ 54,000
0430-4305-48330	Salvage Value	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ 55,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 55,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4320-68110	Van	\$ -	\$ 37,675	\$ -	\$ -	\$ -	\$ 37,675
0430-4320-68110	Warning Lights	\$ -	\$ 9,900	\$ -	\$ -	\$ -	\$ 9,900
0430-4320-68110	Installation	\$ -	\$ 7,425	\$ -	\$ -	\$ -	\$ 7,425
	<b>Total</b>	<b>\$ -</b>	<b>\$ 55,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 55,000</b>

**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: 2020 - 2024

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

Fleet #	141
Description of Vehicle or Machinery:	Re-Chassising of 2014 Braun Ambulance
Addition or Replacement:	Replacement
Initial Cost	\$ 206,500
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 4,000
Maintenance Cost Over 5 years	\$ 20,000
<b>TOTAL INVESTMENT</b>	<b>\$ 226,500</b>
Est. Salvage Value of Former Capital Asset	\$ -
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 206,500</b>

**Justification for Fleet Expenditure**

2014 Braun Ford ambulance, Fleet #141. When this ambulance was purchased in 2014, it was identified that the Braun ambulance box is designed, and very suitable for re-chassising, which presents an opportunity to save approximately \$35,000 over the purchase of a new ambulance. Beginning in 2021, the Department anticipates we will be able to re-chassis all of our Braun ambulances. Braun Ambulance has a proven track record in re-chassising and refurbishing aluminum ambulance boxes. This item is being entered as a placeholder. The Department will carefully evaluate vehicles based on serviceability and repair costs, and make adjustments to future capital improvement plans as warranted.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ 206,500	\$ -	\$ -	\$ -	\$ 206,500
	<b>Total</b>	<b>\$ -</b>	<b>\$ 206,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 206,500</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4320-68140	Ambulance	\$ -	\$ 197,000	\$ -	\$ -	\$ -	\$ 197,000
0430-4320-68140	Radio/MDC Install	\$ -	\$ 5,500	\$ -	\$ -	\$ -	\$ 5,500
0430-4320-68140	EMS Equipment	\$ -	\$ 4,000	\$ -	\$ -	\$ -	\$ 4,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ 206,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 206,500</b>

**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: 2020 - 2024**

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

Fleet #	12
Description of Vehicle or Machinery:	Ladder Truck Replacement #211
Addition or Replacement:	Replacement
Initial Cost	\$ 1,394,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 4,000
Maintenance Cost Over 5 years	\$ 20,000
<b>TOTAL INVESTMENT</b>	<b>\$ 1,414,000</b>
Est. Salvage Value of Former Capital Asset	\$ 7,500
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 1,386,500</b>

**Justification for Fleet Expenditure**

The Department's 2001 E-One ladder truck, Fleet #012, has been identified for replacement in 2021. Our existing ladder will be 20 years-old and will be past the recommended service life, per the National Fire Protection Association. This item is being submitted as a placeholder, and may be adjusted based on vehicle condition, repairs, and other factors impacting the vehicle's serviceability as an emergency fire suppression vehicle.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49110	10-Yr. Debt	\$ -	\$ 1,386,500	\$ -	\$ -	\$ -	\$ 1,386,500
0430-4305-48330	Salvage Value	\$ -	\$ 7,500	\$ -	\$ -	\$ -	\$ 7,500
	<b>Total</b>	<b>\$ -</b>	<b>\$ 1,394,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,394,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4320-68140	Ladder Truck	\$ -	\$ 1,332,500	\$ -	\$ -	\$ -	\$ 1,332,500
0430-4320-68140	Radio/Computer Install	\$ -	\$ 11,500	\$ -	\$ -	\$ -	\$ 11,500
0430-4320-68140	Replacement Equipment	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ 1,394,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,394,000</b>

**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: 2020 - 2024**

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

Fleet #	10
Description of Vehicle or Machinery:	Replacement of Battalion Chief SUV (Car 131)
Addition or Replacement:	Replacement
Initial Cost	\$ 86,500
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 2,000
Maintenance Cost Over 5 years	\$ 10,000
<b>TOTAL INVESTMENT</b>	<b>\$ 96,500</b>
Est. Salvage Value of Former Capital Asset	\$ 2,500
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 84,000</b>

**Justification for Fleet Expenditure**

As part of the Department's 10-year vehicle replacement plan, the Department's 2013 Chevrolet Tahoe is anticipated to need replacement in 2022. This vehicle is driven by the on-duty Battalion Chief and responds to all fire emergencies and larger EMS incidents within the community. This vehicle serves as the primary command post for most of our fire and EMS emergencies within the community. The vehicle is customized with radio equipment and storage to meet the needs of the Department. The project is based on replacing the existing vehicle with a comparable vehicle to the current Chevrolet Tahoe. The project includes NFPA required warning devices and the installation and purchase of radio equipment. This request may be adjusted based on the vehicle's condition and serviceability.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49110	10-Yr. Debt	\$ -	\$ -	\$ 84,000	\$ -	\$ -	\$ 84,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 2,500	\$ -	\$ -	\$ 2,500
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 86,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 86,500</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4320-68140	Vehicle	\$ -	\$ -	\$ 51,700	\$ -	\$ -	\$ 51,700
0430-4320-68140	Warning Lights/Radios	\$ -	\$ -	\$ 22,700	\$ -	\$ -	\$ 22,700
0430-4320-68140	Installation	\$ -	\$ -	\$ 12,100	\$ -	\$ -	\$ 12,100
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 86,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 86,500</b>

**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 the Department has adequate resources to safely and effectively respond to EMS and fire emergencies within the community.

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
 Budget Year: 2020 - 2024

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

Fleet #	151
Description of Vehicle or Machinery:	Re-Chassising of 2015 Braun Ambulance
Addition or Replacement:	Replacement
Initial Cost	\$ 206,500
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 4,000
Maintenance Cost Over 5 years	\$ 20,000
<b>TOTAL INVESTMENT</b>	<b>\$ 226,500</b>
Est. Salvage Value of Former Capital Asset	\$ -
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 206,500</b>

**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 2015 Braun Ford ambulance, Fleet #151. When this ambulance was purchased in 2015, it was identified that the Braun ambulance box 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 anticipates we will be able to re-chassis all our Braun ambulances. Braun Ambulance has a proven track record in re-chassising and refurbishing aluminum ambulance boxes. 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 '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ -	\$ 206,500	\$ -	\$ -	\$ 206,500
	<b>Total</b>	\$ -	\$ -	\$ 206,500	\$ -	\$ -	\$ 206,500

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4320-68140	Ambulance	\$ -	\$ -	\$ 197,000	\$ -	\$ -	\$ 197,000
0430-4320-68140	Radio/MDC Install	\$ -	\$ -	\$ 5,500	\$ -	\$ -	\$ 5,500
0430-4320-68140	EMS Equipment	\$ -	\$ -	\$ 4,000	\$ -	\$ -	\$ 4,000
	<b>Total</b>	\$ -	\$ -	\$ 206,500	\$ -	\$ -	\$ 206,500

**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: 2020 - 2024

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	\$ 206,500
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 4,000
Maintenance Cost Over 5 years	\$ 20,000
<b>TOTAL INVESTMENT</b>	<b>\$ 226,500</b>
Est. Salvage Value of Former Capital Asset	\$ -
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 206,500</b>

**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. When this ambulance was purchased in 2016, it was identified that the Braun ambulance box 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 anticipates we will be able to re-chassis all our Braun ambulances. Braun Ambulance has a proven track record in re-chassing and refurbishing aluminum ambulance boxes. 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 '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ -	\$ -	\$ 206,500	\$ -	\$ 206,500
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 206,500</b>	<b>\$ -</b>	<b>\$ 206,500</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4320-68140	Ambulance	\$ -	\$ -	\$ -	\$ 197,000	\$ -	\$ 197,000
0430-4320-68140	Radio/MDC Install	\$ -	\$ -	\$ -	\$ 5,500	\$ -	\$ 5,500
0430-4320-68140	EMS Equipment	\$ -	\$ -	\$ -	\$ 4,000	\$ -	\$ 4,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 206,500</b>	<b>\$ -</b>	<b>\$ 206,500</b>

**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: 2020 - 2024**

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

Fleet #	71
Description of Vehicle or Machinery:	Fire Engine Replacement #071
Addition or Replacement:	Replacement
Initial Cost	\$ 850,675
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 2,500
Maintenance Cost Over 5 years	\$ 12,500
<b>TOTAL INVESTMENT</b>	<b>\$ 863,175</b>
Est. Salvage Value of Former Capital Asset	\$ 4,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 846,675</b>

**Justification for Fleet Expenditure**

As part of preparing the Department's 10-year vehicle replacement plan, the 2007 E-Three fire engine/pumper, Fleet #071, has been identified for replacement in 2024. The Department has conducted preliminary work in developing specifications for this vehicle. This vehicle will be specified with additional equipment to allow us to better respond to aircraft emergencies at Crites Field, and transportation emergencies involving flammable liquids.

In 2024, our existing engine will be 17 years old, close to the recommended service life per standards of the National Fire Protection Association (NFPA).

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49110	10 year GO Debt	\$ -	\$ -	\$ -	\$ -	\$ 846,675	\$ 846,675
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0430-4305-48330	Sale of City Property	\$ -	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 850,675</b>	<b>\$ 850,675</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4320-68140	Fire Engine	\$ -	\$ -	\$ -	\$ -	\$ 815,897	\$ 815,897
0430-4320-68140	Radio/Computer Install	\$ -	\$ -	\$ -	\$ -	\$ 11,593	\$ 11,593
0430-4320-68140	Replacement Equipment	\$ -	\$ -	\$ -	\$ -	\$ 23,185	\$ 23,185
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 850,675</b>	<b>\$ 850,675</b>

**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: 2020 - 2024

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

	<b>Fleet #</b>	161
	<b>Description of Vehicle or Machinery:</b>	Re-Chassis of 2016 Braun Ambulance
	<b>Addition or Replacement:</b>	Replacement
	<b>Initial Cost</b>	\$ 225,648
<b>Anticipated Annual Maintenance Cost/Cost of Operation</b>		\$ 4,000
<b>Maintenance Cost Over 5 years</b>		\$ 20,000
	<b>TOTAL INVESTMENT</b>	\$ 245,648
	<b>Est. Salvage Value of Former Capital Asset</b>	\$ -
	<b>EST. INITIAL INVESTMENT</b>	\$ 225,648

**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. When this ambulance was purchased in 2016, it was identified that the Braun ambulance box 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 anticipates we will be able to re-chassis all our Braun ambulances. Braun Ambulance has a proven track record in re-chassis and refurbishing aluminum ambulance boxes. 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 '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ -	\$ -	\$ -	\$ 225,648	\$ 225,648
<b>Total</b>		\$ -	\$ -	\$ -	\$ -	\$ 225,648	\$ 225,648

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4320-68140	Ambulance	\$ -	\$ -	\$ -	\$ -	\$ 215,267	\$ 215,267
0430-4320-68140	Radio/MDC Install	\$ -	\$ -	\$ -	\$ -	\$ 6,010	\$ 6,010
0430-4320-68140	EMS Equipment	\$ -	\$ -	\$ -	\$ -	\$ 4,371	\$ 4,371
<b>Total</b>		\$ -	\$ -	\$ -	\$ -	\$ 225,648	\$ 225,648

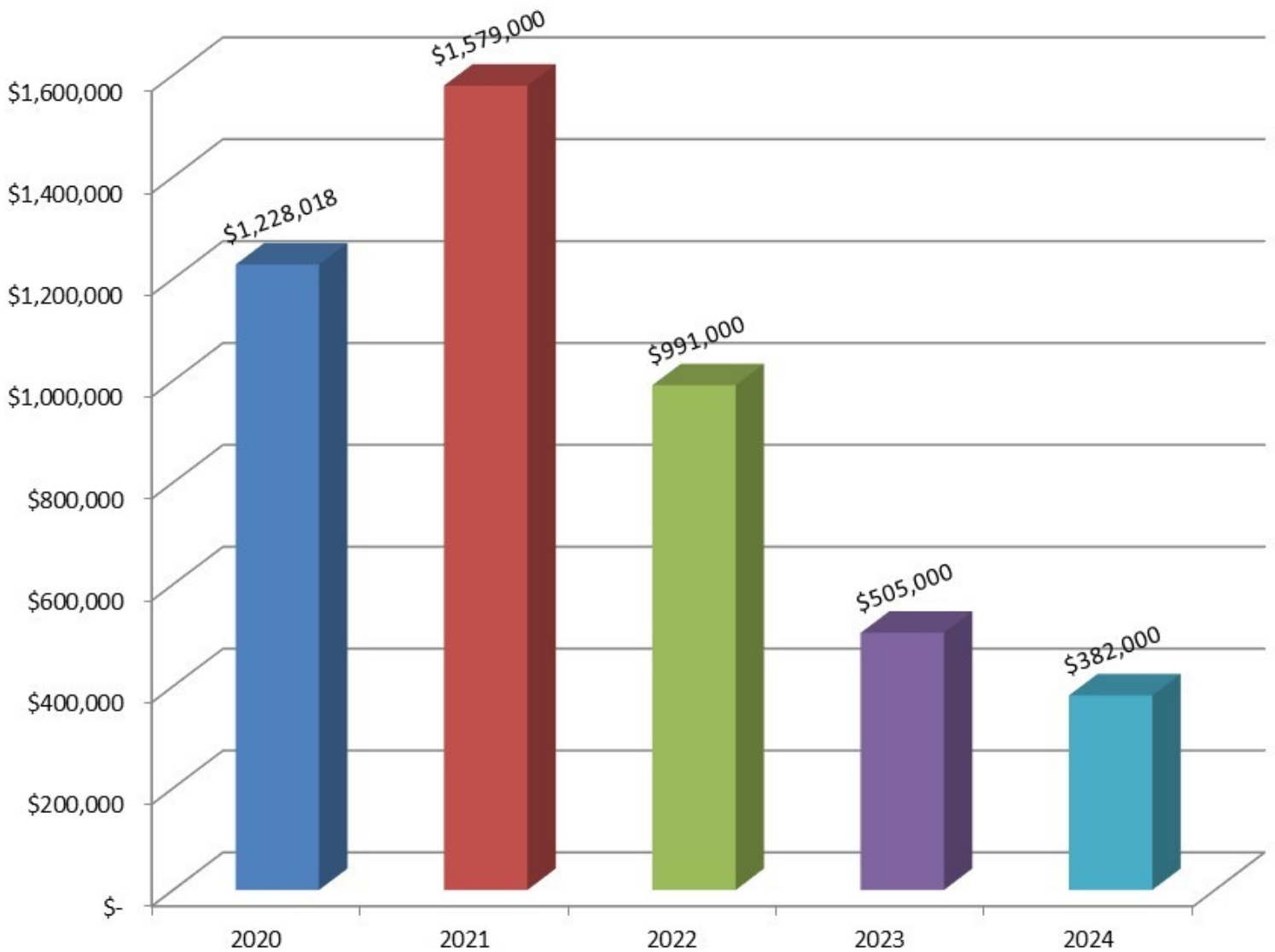
**How will this improve our service level and efficiency?**

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

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## Enterprise Funds Fleet 2020-2024



**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2020 - 2024**

**Department:** Transit  
**Dept. Head:** Fred Abadi / Brian Engelking  
**Project Contact:** Fred Abadi / Brian Engelking

<b>Fleet #</b>	149
<b>Description of Vehicle or Machinery:</b>	Paratransit Bus
<b>Addition or Replacement:</b>	Replacement
<b>Initial Cost</b>	\$ 155,000
<b>Anticipated Annual Maintenance Cost/Cost of Operation</b>	\$ 3,000
<b>Maintenance Cost Over 5 years</b>	\$ 15,000
<b>TOTAL INVESTMENT</b>	\$ 170,000
<b>Est. Salvage Value of Former Capital Asset</b>	\$ 2,000 *Goes Against Operating Budget
<b>EST. INITIAL INVESTMENT</b>	\$ 153,000

**Justification for Fleet Expenditure**

This project is the purchase of a replacement paratransit vehicle. Metrolift transports passengers that can not ride the fixed route buses, and are a requirement of the Americans with Disabilities Act. The 2007 Bluebird bus being replaced will be three years past the useful life in 2020 and the new bus will be more fuel efficient. Due to the lead time for buses and time needed for processing the grant(s) to receive the 80% federal funds, the bus was authorized in the 2019 CIP budget. 80% funds have been secured and the buses hope to be ordered by the end of August 2019. Initial pricing from the vendor has been favorable and is now estimated at \$45,000 less per bus to \$155,000/bus.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49110	10-yr GO Debt	\$ 31,000	\$ -	\$ -	\$ -	\$ -	\$ 31,000
Not Shown on City Books	Federal Aid-Transportation	\$ 124,000	\$ -	\$ -	\$ -	\$ -	\$ 124,000
	<b>Total</b>	<b>\$ 155,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 155,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4350-68390	#149 - New Para. Bus #1	\$ 31,000	\$ -	\$ -	\$ -	\$ -	\$ 31,000
Not Shown on City Books	Federal Portion of Bus	\$ 124,000	\$ -	\$ -	\$ -	\$ -	\$ 124,000
	<b>Total</b>	<b>\$ 155,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 155,000</b>

\*\*Only the 20% City Share will show in Fund 0430 reports.\*\*

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

Purchase of this bus ensures that there are an adequate number of functional paratransit buses to provide the Metrolift service. In addition, the Bluebird buses are very cumbersome to use due to their size and outdated design and the new bus would be easier to drive in parking lots and the downtown. The new buses will have much lower emissions which greatly reduces air pollution of the vehicles. This replacement also eliminates the liability of using the high floor passenger lift.

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2020 - 2024**

**Department:** Transit  
**Dept. Head:** Fred Abadi / Brian Engelking  
**Project Contact:** Fred Abadi / Brian Engelking

<b>Fleet #</b>	150
<b>Description of Vehicle or Machinery:</b>	Paratransit Bus
<b>Addition or Replacement:</b>	Replacement
<b>Initial Cost</b>	\$ 155,000
<b>Anticipated Annual Maintenance Cost/Cost of Operation</b>	\$ 3,000
<b>Maintenance Cost Over 5 years</b>	\$ 15,000
<b>TOTAL INVESTMENT</b>	\$ 170,000
<b>Est. Salvage Value of Former Capital Asset</b>	\$ 2,000 *Goes Against Operating Budget
<b>EST. INITIAL INVESTMENT</b>	\$ 153,000

**Justification for Fleet Expenditure**

This project is the purchase of a replacement paratransit vehicle. Metrolift transports passengers that can not ride the fixed route buses and are a requirement of the Americans with Disabilities Act. The 2007 Bluebird bus being replaced will be three years past the useful life in 2020 and the new bus will be more fuel efficient. Due to the lead time for buses and time needed for processing the grant(s) to receive the 80% federal funds, the bus was authorized in the 2019 CIP budget. 80% funds have been secured and the buses hope to be ordered by the end of August 2019. Initial pricing from the vendor has been favorable and is now estimated at \$45,000 less per bus to \$155,000/bus.

Fund-Obj-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49110	10-yr GO Debt	\$ 31,000	\$ -	\$ -	\$ -	\$ -	\$ 31,000
Not Shown on City Books	Federal Aid-Transportation	\$ 124,000	\$ -	\$ -	\$ -	\$ -	\$ 124,000
	<b>Total</b>	<b>\$ 155,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 155,000</b>

Fund-Obj-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4350-68390	#150 - New Para. Bus #1	\$ 31,000	\$ -	\$ -	\$ -	\$ -	\$ 31,000
Not Shown on City Books	Federal Portion of Bus	\$ 124,000	\$ -	\$ -	\$ -	\$ -	\$ 124,000
	<b>Total</b>	<b>\$ 155,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 155,000</b>

**\*\*Only the 20% City Share will show in Fund 0430 reports.\*\***

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

Purchase of this bus ensures that there are an adequate number of functional paratransit buses to provide the Metrolift service. In addition, the Bluebird buses are very cumbersome to use due to their size and outdated design and the new bus would be easier to drive in parking lots and the downtown. The new buses will have much lower emissions which greatly reduces air pollution of the vehicles. This replacement also eliminates the liability of using the high floor passenger lift.



**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2020 - 2024**

**Department:** Transit  
**Dept. Head:** Fred Abadi / Brian Engelking  
**Project Contact:** Fred Abadi / Brian Engelking

<b>Fleet #</b>	151
<b>Description of Vehicle or Machinery:</b>	Paratransit Bus
<b>Addition or Replacement:</b>	Replacement
<b>Initial Cost</b>	\$ 155,000
<b>Anticipated Annual Maintenance Cost/Cost of Operation</b>	\$ 3,000
<b>Maintenance Cost Over 5 years</b>	\$ 15,000
<b>TOTAL INVESTMENT</b>	\$ 170,000
<b>Est. Salvage Value of Former Capital Asset</b>	\$ 2,000 *Goes Against Operating Budget
<b>EST. INITIAL INVESTMENT</b>	\$ 153,000

**Justification for Fleet Expenditure**

This project is the purchase of a replacement paratransit vehicle. Metrolift transports passengers that can not ride the fixed route buses and are a requirement of the Americans with Disabilities Act. The 2007 Bluebird bus being replaced will be three years past the useful life in 2020 and the new bus will be more fuel efficient. Due to the lead time for buses and time needed for processing the grant(s) to receive the 80% federal funds, the bus was authorized in the 2019 CIP budget. 80% funds have been secured and the buses hope to be ordered by the end of August 2019. Initial pricing from the vendor has been favorable and is now estimated at \$45,000 less per bus to \$155,000/bus.

Fund-Obj-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49110	10-yr GO Debt	\$ 31,000	\$ -	\$ -	\$ -	\$ -	\$ 31,000
Not Shown on City Books	Federal Aid-Transportation	\$ 124,000	\$ -	\$ -	\$ -	\$ -	\$ 124,000
	<b>Total</b>	<b>\$ 155,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 155,000</b>

Fund-Obj-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4350-68390	#151 - Paratransit Bus	\$ 31,000	\$ -	\$ -	\$ -	\$ -	\$ 31,000
Not Shown on City Books	Federal Portion of Bus	\$ 124,000	\$ -	\$ -	\$ -	\$ -	\$ 124,000
	<b>Total</b>	<b>\$ 155,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 155,000</b>

**\*\*Only the 20% City Share will show in Fund 0430 reports.\*\***

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

Purchase of this bus ensures that there are an adequate number of functional paratransit buses to provide the Metrolift service. In addition, the Bluebird buses are very cumbersome to use due to their size and outdated design and the new bus would be easier to drive in parking lots and the downtown. The new buses will have much lower emissions which greatly reduces air pollution of the vehicles. This replacement also eliminates the liability of using the high floor passenger lift.

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2020 - 2024**

**Department:** Transit  
**Dept. Head:** Fred Abadi / Brian Engelking  
**Project Contact:** Fred Abadi / Brian Engelking

<b>Fleet #</b>	156
<b>Description of Vehicle or Machinery:</b>	Paratransit Bus
<b>Addition or Replacement:</b>	Replacement
<b>Initial Cost</b>	\$ 155,000
<b>Anticipated Annual Maintenance Cost/Cost of Operation</b>	\$ 3,000
<b>Maintenance Cost Over 5 years</b>	\$ 15,000
<b>TOTAL INVESTMENT</b>	\$ 170,000
<b>Est. Salvage Value of Former Capital Asset</b>	\$ 5,000 *Goes Against Operating Budget
<b>EST. INITIAL INVESTMENT</b>	\$ 150,000

**Justification for Fleet Expenditure**

This project is the purchase of a replacement paratransit vehicle. Metrolift transports passengers that can not ride the fixed route buses, and are a requirement of the Americans with Disabilities Act. The 2011 Arboc bus being replaced will be two years past the useful life in 2020. Due to the heavy volume of wheelchair and other mobility device boardings, the components on these buses are showing wear now and will likely be worn out by 2020. Keeping buses beyond the useful life increases the likelihood of expensive repairs and causes more down time for the bus. Due to the lead time for buses and time needed for processing the grant(s) to receive the 80% federal funds, the bus was authorized in the 2019 CIP budget. 80% funds have been secured. Initial pricing from the vendor has been favorable and is now estimated at \$45,000 less per bus to \$155,000/bus. Note: The overall plan is to reduce the Metrolift fleet from 7 buses to 4 buses and a van based on current demand for Metrolift, meaning two of the Arboc buses will be retired without replacements.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49110	10-yr GO Debt	\$ 31,000	\$ -	\$ -	\$ -	\$ -	\$ 31,000
Not Shown on City Books	Federal Aid-Transportation	\$ 124,000	\$ -	\$ -	\$ -	\$ -	\$ 124,000
	<b>Total</b>	<b>\$ 155,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 155,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4350-68390	#156 - Paratransit Bus	\$ 31,000	\$ -	\$ -	\$ -	\$ -	\$ 31,000
Not Shown on City Books	Federal Portion of Bus	\$ 124,000	\$ -	\$ -	\$ -	\$ -	\$ 124,000
	<b>Total</b>	<b>\$ 155,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 155,000</b>

**\*\*Only the 20% City Share will show in Fund 0430 reports.\*\***

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

Purchase of these buses ensures that there are an adequate number of paratransit buses to provide the Metrolift service. Buses beyond their useful life have a higher likelihood for breakdowns, which can interrupt service, causing delays for passengers. The new buses will have much lower emissions which greatly reduces air pollution of the vehicles.

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2020 - 2024**

**Department:** Transit  
**Dept. Head:** Fred Abadi / Brian Engelking  
**Project Contact:** Fred Abadi / Brian Engelking

<b>Fleet #</b>	Mobile 1
<b>Description of Vehicle or Machinery:</b>	Supervisor Van
<b>Addition or Replacement:</b>	Replacement
<b>Initial Cost</b>	\$ 70,000
<b>Anticipated Annual Maintenance Cost/Cost of Operation</b>	\$ 3,000
<b>Maintenance Cost Over 5 years</b>	\$ 15,000
<b>TOTAL INVESTMENT</b>	\$ 85,000
<b>Est. Salvage Value of Former Capital Asset</b>	\$ - *Goes Against Operating Budget
<b>EST. INITIAL INVESTMENT</b>	\$ 70,000

**Justification for Fleet Expenditure**

This project is to replace the current supervisor van, Mobile 1, with a lift equipped van. The current van is a 2010 van with 82,734 miles. The van will be at the maximum age for a support vehicle in our FTA Transit Asset Management Plan at 10 years (the FTA minimum age for replacement is four years) in 2020. The Supervisor van is used by supervisors for operational activities including picking up passengers when buses are late or have mechanical issues, etc. The current van is not wheelchair accessible/mobility device friendly and the replacement would be. Replacing this vehicle with a lift-equipped one was a recommendation in the 2018 WisDOT Management Review. In addition, this vehicle can cross over and be used on smaller capacity Metrolift runs thus giving Transit more flexibility in the fleet without having to add additional vehicles to the fleet. 80% of the cost of the van would be covered by a federal grant and those funds have been secured. The existing van would be re-purposed to the Engineering Department for use.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49110	10-yr GO Debt	\$ 14,000	\$ -	\$ -	\$ -	\$ -	\$ 14,000
Not Shown on City Books	Federal Aid-Transportation	\$ 56,000	\$ -	\$ -	\$ -	\$ -	\$ 56,000
	<b>Total</b>	<b>\$ 70,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 70,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4350-68390	Mobile #1 - Supervisor Van	\$ 14,000	\$ -	\$ -	\$ -	\$ -	\$ 14,000
Not Shown on City Books	Federal Portion of Buses	\$ 56,000	\$ -	\$ -	\$ -	\$ -	\$ 56,000
	<b>Total</b>	<b>\$ 70,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 70,000</b>

**\*\*Only the 20% City Share will show in Fund 0430 reports.\*\***

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

This allows the Supervisor/driver to pick up passengers using a mobility device/wheelchair when helping a route. Currently a Metrolift bus would be needed to be dispatched to assist a route with disabled passengers. As stated above, this van can also be used for Metrolift pick ups and adds more flexibility to the fleet without having to add additional vehicles.

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2020 - 2024**

**Department:** Transit  
**Dept. Head:** Fred Abadi / Brian Engelking  
**Project Contact:** Fred Abadi / Brian Engelking

<b>Fleet #</b>	Various
<b>Description of Vehicle or Machinery:</b>	Mid-Life Rehab of Fixed Route Buses
<b>Addition or Replacement:</b>	Replacement
<b>Initial Cost</b>	\$ 750,000
<b>Anticipated Annual Maintenance Cost/Cost of Operation</b>	
<b>Maintenance Cost Over 5 years</b>	\$ -
<b>TOTAL INVESTMENT</b>	\$ 750,000
<b>Est. Salvage Value of Former Capital Asset</b>	\$ 45,000 *Goes Against Operating Budget
<b>EST. INITIAL INVESTMENT</b>	\$ 705,000

**Justification for Fleet Expenditure**

This project is to have mid-life rehab work done on the fixed route buses in the 6th or 7th year of the buses life. The bulk of the cost of the mid-life rehab includes a replacement engine and transmission. Other component replacement, body work and painting are done on an as needed basis. The Mid Life Rehab program extends the efficient useful life and performance of the vehicles. Vehicles that have been through the rehab program have typically been able to operate longer and remain in the "all day" fleet past the 12 year useful life. Vehicles that have not been in the program tend to start to have performance issues around year 9 or 10 and some can only be used as a peak-only bus for the remainder of their life. Another issue for vehicles that have not gone through this program is expensive repairs can occur in later years of the vehicle life (needing the new transmission, etc.). With the bulk of the fixed fleet hitting its mid life from 2021-2024, 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. Some federal funds are available to fund this program and the remaining funds are being sought.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ 30,000	\$ 50,000	\$ 30,000	\$ 40,000	\$ 150,000
Not Shown on City Books	Federal Aid-Transportation	\$ -	\$ 120,000	\$ 200,000	\$ 120,000	\$ 160,000	\$ 600,000
	<b>Total</b>	\$ -	\$ 150,000	\$ 250,000	\$ 150,000	\$ 200,000	\$ 750,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4350-68390	Mid-Life Rehab on Buses	\$ -	\$ 30,000	\$ 50,000	\$ 30,000	\$ 40,000	\$ 150,000
Not Shown on City Books	Federal Portion of Buses	\$ -	\$ 120,000	\$ 200,000	\$ 120,000	\$ 160,000	\$ 600,000
	<b>Total</b>	\$ -	\$ 150,000	\$ 250,000	\$ 150,000	\$ 200,000	\$ 750,000

\*\*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: 2020 - 2024**

**Department:** Transit  
**Dept. Head:** Fred Abadi / Brian Engelking  
**Project Contact:** Fred Abadi / Brian Engelking

<b>Fleet #</b>	153
<b>Description of Vehicle or Machinery:</b>	35-Foot, Fixed-Route Bus
<b>Addition or Replacement:</b>	Replacement
<b>Initial Cost</b>	\$ 460,000
<b>Anticipated Annual Maintenance Cost/Cost of Operation</b>	\$ 3,000
<b>Maintenance Cost Over 5 years</b>	\$ 15,000
<b>TOTAL INVESTMENT</b>	\$ 475,000
<b>Est. Salvage Value of Former Capital Asset</b>	\$ 5,000 *Goes Against Operating Budget
<b>EST. INITIAL INVESTMENT</b>	\$ 455,000

**Justification for Fleet Expenditure**

This is a replacement of a 35-foot, fixed-route bus, which in 2021 will be one year past its useful life of 12 years, and is anticipated to have over 400,000 miles. These buses are used to transport the general public on the fixed-route service. The new buses are anticipated to be up to 20% more fuel efficient than the current buses, which can result in significant savings in fuel per year. The plan is to keep this bus 1 year past its useful life to help better balance the replacement schedule of fixed route buses. Due to the lead time for buses and time needed for processing the grant(s) to receive the 80% federal funds, the buses will need to be authorized in the 2020 CIP budget. Due to cost savings with previous bus orders, 80% of the funding of this bus has been secured, but the grant funds are expected to be used by the end of 2021. Ordering the bus prior to 5/31/2020 (with delivery in 2021), avoids adding the Producer's Price Index (PPI) which would be a potential savings of \$20,000 or more given the current PPI of 6.8%.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ 92,000	\$ -	\$ -	\$ -	\$ 92,000
Not Shown on City Books	Federal Aid-Transportation	\$ -	\$ 368,000	\$ -	\$ -	\$ -	\$ 368,000
	<b>Total</b>	\$ -	\$ 460,000	\$ -	\$ -	\$ -	\$ 460,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4350-68390	#153-Fixed-Route Bus	\$ -	\$ 92,000	\$ -	\$ -	\$ -	\$ 92,000
Not Shown on City Books	Federal Portion of Bus	\$ -	\$ 368,000	\$ -	\$ -	\$ -	\$ 368,000
	<b>Total</b>	\$ -	\$ 460,000	\$ -	\$ -	\$ -	\$ 460,000

**\*\*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. Buses kept beyond their useful life have a higher likelihood for breakdowns, which can interrupt service, causing delays for passengers. The new buses will have lower emissions, which reduces air pollution of the vehicles. The improved fuel economy is estimated to have an annual fuel savings of \$3,000 per bus, based on current mileage and fuel prices.

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2020 - 2024**

**Department:** Transit  
**Dept. Head:** Fred Abadi / Brian Engelking  
**Project Contact:** Fred Abadi / Brian Engelking

<b>Fleet #</b>	154
<b>Description of Vehicle or Machinery:</b>	35-Foot, Fixed-Route Bus
<b>Addition or Replacement:</b>	Replacement
<b>Initial Cost</b>	\$ 460,000
<b>Anticipated Annual Maintenance Cost/Cost of Operation</b>	\$ 3,000
<b>Maintenance Cost Over 5 years</b>	\$ 15,000
<b>TOTAL INVESTMENT</b>	\$ 475,000
<b>Est. Salvage Value of Former Capital Asset</b>	\$ 5,000 *Goes Against Operating Budget
<b>EST. INITIAL INVESTMENT</b>	\$ 455,000

**Justification for Fleet Expenditure**

This is a replacement of a 35-foot, fixed-route bus, which in 2021 will be one year past its useful life of 12 years, and is anticipated to have over 400,000 miles. These buses are used to transport the general public on the fixed-route service. The new buses are anticipated to be up to 20% more fuel efficient than the current buses, which can result in significant savings in fuel per year. The plan is to keep this bus 1 year past its useful life to help better balance the replacement schedule of fixed route buses. Due to the lead time for buses and time needed for processing the grant(s) to receive the 80% federal funds, the buses will need to be authorized in the 2020 CIP budget. Due to cost savings with previous bus orders, 80% of the funding of this bus has been secured for this bus but the grant funds are expected to be used by the end of 2021. Ordering the bus prior to 5/31/2020 (with delivery in 2021), avoids adding the Producer's Price Index (PPI) which would be a potential savings \$20,000 or more given the current PPI of 6.8%.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ 92,000	\$ -	\$ -	\$ -	\$ 92,000
Not Shown on City Books	Federal Aid-Transportation	\$ -	\$ 368,000	\$ -	\$ -	\$ -	\$ 368,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 460,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 460,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4350-68390	#154-Fixed-Route Bus	\$ -	\$ 92,000	\$ -	\$ -	\$ -	\$ 92,000
Not Shown on City Books	Federal Portion of Bus	\$ -	\$ 368,000	\$ -	\$ -	\$ -	\$ 368,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 460,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 460,000</b>

**\*\*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. Buses kept beyond their useful life have a higher likelihood for breakdowns, which can interrupt service, causing delays for passengers. The new buses will have lower emissions, which reduces air pollution of the vehicles. The improved fuel economy is estimated to have an annual fuel savings of \$3,000 per bus, based on current mileage and fuel prices.

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2020 - 2024**

**Department:** Transit  
**Dept. Head:** Fred Abadi / Brian Engelking  
**Project Contact:** Fred Abadi / Brian Engelking

<b>Fleet #</b>	155
<b>Description of Vehicle or Machinery:</b>	35-Foot, Fixed-Route Bus
<b>Addition or Replacement:</b>	Replacement
<b>Initial Cost</b>	\$ 470,000
<b>Anticipated Annual Maintenance Cost/Cost of Operation</b>	\$ 3,000
<b>Maintenance Cost Over 5 years</b>	\$ 15,000
<b>TOTAL INVESTMENT</b>	\$ 485,000
<b>Est. Salvage Value of Former Capital Asset</b>	\$ 5,000 *Goes Against Operating Budget
<b>EST. INITIAL INVESTMENT</b>	\$ 465,000

**Justification for Fleet Expenditure**

This is a replacement of a 35-foot, fixed-route bus, which in 2022 will be two years past its useful life of 12 years, and is anticipated to have over 430,000 miles. These buses are used to transport the general public on the fixed-route service. The new buses are anticipated to be up to 20% more fuel efficient than the current buses, which can result in significant savings in fuel per year. The plan is to keep this bus 2 years past its useful life due to the timing of receiving the 80% FTA grant funds. Experience has shown that keeping buses more than 2 years beyond the useful life greatly increases the likelihood of expensive repairs, and more down time for the bus. Useful life is expected to be 12 years. Due to the lead time for buses and time needed for processing the grant(s) to receive the 80% federal funds, the buses will need to be authorized in the 2021 CIP budget. Transit has secured 80% funding and anticipates having that funding in Fall of 2020.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ 94,000	\$ -	\$ -	\$ 94,000
Not Shown on City Books	Federal Aid-Transportation	\$ -	\$ -	\$ 376,000	\$ -	\$ -	\$ 376,000
	<b>Total</b>	\$ -	\$ -	\$ 470,000	\$ -	\$ -	\$ 470,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4350-68390	#155-Fixed-Route Bus	\$ -	\$ -	\$ 94,000	\$ -	\$ -	\$ 94,000
Not Shown on City Books	Federal Portion of Bus	\$ -	\$ -	\$ 376,000	\$ -	\$ -	\$ 376,000
	<b>Total</b>	\$ -	\$ -	\$ 470,000	\$ -	\$ -	\$ 470,000

**\*\*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. Buses kept beyond their useful life have a higher likelihood for breakdowns, which can interrupt service, causing delays for passengers. The new buses will have lower emissions, which reduces air pollution of the vehicles. The improved fuel economy is estimated to have an annual fuel savings of \$3,000 per bus, based on current mileage and fuel prices.

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2020 - 2024**

**Department:** Transit  
**Dept. Head:** Fred Abadi / Brian Engelking  
**Project Contact:** Fred Abadi / Brian Engelking

<b>Fleet #</b>	Mobile 5
<b>Description of Vehicle or Machinery:</b>	Administrative Staff Vehicle
<b>Addition or Replacement:</b>	Replacement
<b>Initial Cost</b>	\$ 35,000
<b>Anticipated Annual Maintenance Cost/Cost of Operation</b>	\$ 500
<b>Maintenance Cost Over 5 years</b>	\$ 2,500
<b>TOTAL INVESTMENT</b>	\$ 37,500
<b>Est. Salvage Value of Former Capital Asset</b>	\$ 6,000 *Goes Against Operating Budget
<b>EST. INITIAL INVESTMENT</b>	\$ 29,000

**Justification for Fleet Expenditure**

This project is to replace the current Administrative Staff Vehicle, 2011 Chevy Traverse, with a new vehicle. In 2023, the current vehicle will be 12 years old, 2 years past the maximum age for a support vehicle in our FTA Transit Asset Management Plan. (the FTA minimum age for replacement is four years). The vehicle is used by administrative staff to go to meetings, field work, errands, and also serves as a back up to the other support vehicles if needed. The current vehicle is projected to have 85,000 miles by the time of replacement. Replacing the vehicle at this point reduces the chance of down time. When this vehicle is down, it forces staff to use another fleet vehicle or use their personal vehicle. Using personal vehicles can result in paying for reimbursement of miles.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ 7,000	\$ -	\$ 7,000
Not Shown on City Books	Federal Aid-Transportation	\$ -	\$ -	\$ -	\$ 28,000	\$ -	\$ 28,000
	<b>Total</b>	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ 35,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4350-68390	Mobile #5 - Admin. Staff Veh.	\$ -	\$ -	\$ -	\$ 7,000	\$ -	\$ 7,000
Not Shown on City Books	Federal Portion of Buses	\$ -	\$ -	\$ -	\$ 28,000	\$ -	\$ 28,000
	<b>Total</b>	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ 35,000

**\*\*Only the 20% City Share will show in Fund 0430 reports.\*\***

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

It allows for administrative staff to have a reliable vehicle for meetings, field work, etc. Limits vehicle down time and the need to use other fleet vehicles, which in turn forces the use of inefficient use of other vehicles that are being used in place of the down vehicle.



**CITY OF WAUKESHA, WISCONSIN  
FLEET FUND EXPENDITURE  
Budget Year: 2020 - 2024**

Department: Clean Water Plant  
Dept. Head: Fred Abadi  
Project Contact: Fred Abadi / Jon Weinkauf

Fleet #	68
Description of Vehicle or Machinery:	2002 Ford F750 Sewer Flusher
Addition or Replacement:	Replacement
Initial Cost	\$ 268,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 4,000
Maintenance Cost Over 5 years	\$ 20,000
<b>TOTAL INVESTMENT</b>	<b>\$ 288,000</b>
Est. Salvage Value of Former Capital Asset	\$ 2,500
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 265,500</b>

**Justification for Fleet Expenditure**  
This is a replacement of a 2002 Ford F750 Sewer Flusher # 68. The primary purpose of the vehicle is cleaning sanitary / storm sewers owned by the City of Waukesha. The current vehicle has 86,700 miles on it. The body is badly rusted, and it has water pump problems. This vehicle has had a high cost of repair and maintenance due to age and condition.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
General CWP Revenues	Operating Budget	\$ 265,500	\$ -	\$ -	\$ -	\$ -	\$ 265,500
0603-7399-48330	Salvage Value	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ 2,500
	<b>Total</b>	<b>\$ 268,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 268,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0603-7399-68140	#68 - Ford Sewer Flusher	\$ 268,000	\$ -	\$ -	\$ -	\$ -	\$ 268,000
	<b>Total</b>	<b>\$ 268,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 268,000</b>

**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 in the sanitary sewer system.

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2020 - 2024**

Department: Clean Water Plant  
 Dept. Head: Fred Abadi  
 Project Contact: Fred Abadi / Jon Weinkauf

	<b>Fleet #</b> 19
<b>Description of Vehicle or Machinery:</b>	All-Terrain Vehicle with Cab Model Year 2007
<b>Addition or Replacement:</b>	Replacement
<b>Initial Cost</b>	\$ 18,520
<b>Anticipated Annual Maintenance Cost/Cost of Operation</b>	\$ 200
<b>Maintenance Cost Over 5 years</b>	\$ 1,000
<b>TOTAL INVESTMENT</b>	\$ 19,520
<b>Est. Salvage Value of Former Capital Asset</b>	\$ 1,000
<b>EST. INITIAL INVESTMENT</b>	\$ 17,520

**Justification for Fleet Expenditure**

This is the replacement of a 2007 Kawasaki Mule with cab enclosure. The new unit would also be equipped with snowplows. This unit is used daily on the plant grounds by our shift operators for making their inspection rounds. It is also used for landscape work, such as trimming and spraying for weeds around the plant. It will also be used for snow removal at the plant, and the Root River outfall site maintenance.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
General CWP Revenues	Operating Budget	\$ 17,520	\$ -	\$ -	\$ -	\$ -	\$ 17,520
0603-7399-48330	Salvage Value	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000
	<b>Total</b>	<b>\$ 18,520</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 18,520</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0603-7399-68140	#19 - CWP All-Terrain Vehicle	\$ 18,520	\$ -	\$ -	\$ -	\$ -	\$ 18,520
	<b>Total</b>	<b>\$ 18,520</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 18,520</b>

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

This will improve efficiency for plant inspections, and save on fuel and maintenance costs for plant use, rather than using a truck. Equipping the unit with a snow plow for use on the walkways, truck scale and other tight spaces will lessen the chance of injury to our personnel.

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2020 - 2024**

Department: Clean Water Plant  
 Dept. Head: Fred Abadi  
 Project Contact: Fred Abadi / Jon Weinkauf

Fleet #	20
Description of Vehicle or Machinery:	All-Terrain Vehicle with Cab Model Year 2007
Addition or Replacement:	Replacement
Initial Cost	\$ 18,520
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 200
Maintenance Cost Over 5 years	\$ 1,000
<b>TOTAL INVESTMENT</b>	<b>\$ 19,520</b>
Est. Salvage Value of Former Capital Asset	\$ 1,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 17,520</b>

**Justification for Fleet Expenditure**  
 This is the replacement of a 2007 Kawasaki Mule with cab enclosure. The new unit would also be equipped with snowplows. This unit is used daily on the plant grounds by our shift operators for making their inspection rounds. It is also used for landscape work, such as trimming and spraying for weeds around the plant. It will also be used for snow removal at the plant, and the Root River outfall site maintenance.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
General CWP Revenues	Operating Budget	\$ 17,520	\$ -	\$ -	\$ -	\$ -	\$ 17,520
0603-7399-48330	Salvage Value	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000
	<b>Total</b>	<b>\$ 18,520</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 18,520</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0603-7399-68140	#20 - CWP All-Terrain Vehicle	\$ 18,520	\$ -	\$ -	\$ -	\$ -	\$ 18,520
	<b>Total</b>	<b>\$ 18,520</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 18,520</b>

**How will this improve our service level and efficiency?**  
 This will improve efficiency for plant inspections, and save on fuel and maintenance costs for plant use, rather than using a truck. Equipping the unit with a snow plow for use on the walkways, truck scale and other tight spaces will lessen the chance of injury to our personnel.

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2020 - 2024**

Department: Clean Water Plant  
 Dept. Head: Fred Abadi  
 Project Contact: Fred Abadi / Jon Weinkauf

	<b>Fleet #</b> 10
<b>Description of Vehicle or Machinery:</b>	1995 Lift Station Service Body Truck
<b>Addition or Replacement:</b>	Replacement
<b>Initial Cost</b>	\$ 143,000
<b>Anticipated Annual Maintenance Cost/Cost of Operation</b>	\$ 1,500
<b>Maintenance Cost Over 5 years</b>	\$ 7,500
<b>TOTAL INVESTMENT</b>	\$ 150,500
<b>Est. Salvage Value of Former Capital Asset</b>	\$ 5,000
<b>EST. INITIAL INVESTMENT</b>	\$ 138,000

**Justification for Fleet Expenditure**

This is a replacement of a 1995 service body truck that has a 20-foot crane attached. The primary purpose of this vehicle is for servicing our lift stations for both scheduled and emergency service. The crane was replaced in 2016 as parts were no longer available. The mileage is not high on the vehicle but it has a lot of hours as it must sit and idle to operate the crane. Parts and service are becoming more difficult as the unit continues to age.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
General CWP Revenues	Operating Budget	\$ 138,000	\$ -	\$ -	\$ -	\$ -	\$ 138,000
0603-7399-48330	Salvage Value	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000
	<b>Total</b>	<b>\$ 143,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 143,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0603-7399-68140	#10 - WWTP Service Truck	\$ 143,000	\$ -	\$ -	\$ -	\$ -	\$ 143,000
	<b>Total</b>	<b>\$ 143,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 143,000</b>

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

This will improve our service level by ensuring that a reliable service vehicle is available to remove pumps, particularly for emergency service. This vehicle is also one of two that we have capable of towing our largest portable generator. However a smaller truck would be a better fit for the work done, and would be more maneuverable making operations safer. Maintenance and fuel costs are expected to be lower in a newer vehicle also.

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2020 - 2024**

Department: Clean Water Plant  
 Dept. Head: Fred Abadi  
 Project Contact: Fred Abadi / Jon Weinkauf

Fleet #	112
Description of Vehicle or Machinery:	60" Zero-Turn Mower 2007
Addition or Replacement:	Replacement
Initial Cost	\$ 16,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 200
Maintenance Cost Over 5 years	\$ 1,000
<b>TOTAL INVESTMENT</b>	<b>\$ 17,000</b>
Est. Salvage Value of Former Capital Asset	\$ 500
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 15,500</b>

**Justification for Fleet Expenditure**

This is a replacement for a 2007 60" diesel engine zero-turn lawn mower. We mow 40 pump stations and several storm detention basins with this mower. This mower will be 14 years old and this model has been discontinued by the manufacturer and parts will become harder to get.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
General CWP Revenues	Operating Budget	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
0603-7399-48330	Salvage Value	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ 16,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 16,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0603-7399-68140	60" ZT Mower	\$ -	\$ 16,000	\$ -	\$ -	\$ -	\$ 16,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ 16,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 16,000</b>

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

We would like to replace this mower due to age and use. A reliable mower will ensure that complaints about weeds are not prevalent with residents.

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2020 - 2024**

Department: Clean Water Plant  
 Dept. Head: Fred Abadi  
 Project Contact: Fred Abadi / Jon Weinkauf

Fleet #	15
Description of Vehicle or Machinery:	Sewer Vacuum Truck
Addition or Replacement:	Replacement
Initial Cost	\$ 440,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
<b>TOTAL INVESTMENT</b>	<b>\$ 447,500</b>
Est. Salvage Value of Former Capital Asset	\$ 10,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 430,000</b>

**Justification for Fleet Expenditure**  
 This is a replacement of the "Aquatech" sewer vacuum truck from 2009 (WWTP #15). It is used daily for cleaning sanitary and storm sewers. These vehicles are highly specialized, and a very important tool for maintaining the sewer system. This unit is being replaced mainly due to age and wear. Reliability weighs heavily, as the City only owns one of these units.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
General CWP Revenues	Operating Budget	\$ -	\$ 430,000	\$ -	\$ -	\$ -	\$ 430,000
0603-7399-48330	Salvage Value	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ 440,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 440,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0603-7399-68140	#15 - Sewer Vacuum Truck	\$ -	\$ 440,000	\$ -	\$ -	\$ -	\$ 440,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ 440,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 440,000</b>

**How will this improve our service level and efficiency?**  
 This is the only vacuum truck the City owns. A current, reliable unit will be more efficient and maintain the sewer system to expected levels, and assure availability for emergency response.

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2020 - 2024**

Department: Clean Water Plant  
 Dept. Head: Fred Abadi  
 Project Contact: Fred Abadi / Jon Weinkauf

Fleet #	113
Description of Vehicle or Machinery:	2007 72" Zero-Turn Mower and a 1986 60" Combination Mower/Snow Blower with Cab
Addition or Replacement:	Replacement
Initial Cost	\$ 40,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 200
Maintenance Cost Over 5 years	\$ 1,000
<b>TOTAL INVESTMENT</b>	<b>\$ 41,000</b>
Est. Salvage Value of Former Capital Asset	\$ 500
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 39,500</b>

**Justification for Fleet Expenditure**

This is a single replacement request for a 2007 72" diesel engine, zero-turn lawn mower and a 1986 60" hillside mower with snow blower and cab. The 72" mower is used primarily for the plant, recycle center, and police range. It also serves as a back-up to our lift station mower. It will be 15 years old, and is an obsolete model so parts will be harder to get. The 60" mower was used mainly for hillsides however OSHA regulations have changed and it is no longer used for that purpose. Its main function has been for snow removal. It is from 1986 and is obsolete and we can no longer get parts to keep the blower going.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
General CWP Revenues	Operating Budget	\$ -	\$ -	\$ 38,500	\$ -	\$ -	\$ 38,500
0603-7399-48330	Salvage Value	\$ -	\$ -	\$ 1,500	\$ -	\$ -	\$ 1,500
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0603-7399-68140	#113 - 72" Z-T Mower	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,000</b>

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

We would like to replace this mower due to age and use. A reliable mower will ensure that complaints about weeds are not prevalent with residents. The snowblower is used on plant walkways and our truck scale. A single piece of equipment will reduce maintenance costs vs. the two separate pieces of equipment.

**CITY OF WAUKESHA, WISCONSIN  
FLEET FUND EXPENDITURE  
Budget Year: 2020 - 2024**

Department: Clean Water Plant  
Dept. Head: Fred Abadi  
Project Contact: Fred Abadi / Jon Weinkauf

Fleet #	9
Description of Vehicle or Machinery:	3/4 Ton Pick-Up Truck
Addition or Replacement:	Replacement
Initial Cost	\$ 27,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 300
Maintenance Cost Over 5 years	\$ 1,500
<b>TOTAL INVESTMENT</b>	<b>\$ 28,500</b>
Est. Salvage Value of Former Capital Asset	\$ 2,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 25,000</b>

**Justification for Fleet Expenditure**  
This is a replacement of a 2008 3/4-ton Dodge 1500 pick-up truck (WWTP #9). It is used mainly for towing our mowing trailer in the summer time, and general plant use year-round for maintenance work. Current mileage is 32,000.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
General CWP Revenues	Operating Budget	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
0603-7399-48330	Salvage Value	\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ 2,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 27,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 27,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0603-7399-68140	#9 - 3/4 Ton PU Truck	\$ -	\$ -	\$ 27,000	\$ -	\$ -	\$ 27,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 27,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 27,000</b>

**How will this improve our service level and efficiency?**  
We keep up with mowing at 40 lift stations and several storm detention ponds. This vehicle is on the road the entire mowing season.



**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2020 - 2024**

Department: Clean Water Plant  
 Dept. Head: Fred Abadi  
 Project Contact: Fred Abadi / Jon Weinkauf

Fleet #	13
Description of Vehicle or Machinery:	1 Ton Pick-Up Truck w/Plow/Salter
Addition or Replacement:	Replacement
Initial Cost	\$ 42,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 500
Maintenance Cost Over 5 years	\$ 2,500
<b>TOTAL INVESTMENT</b>	<b>\$ 44,500</b>
Est. Salvage Value of Former Capital Asset	\$ 3,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 39,000</b>

**Justification for Fleet Expenditure**

This is a replacement of a 2007 1-ton Ford F350 pick-up truck equipped with a snow plow and salter (WWTP #13). It is our primary snow-plowing, and only salting vehicle, used at the plant and at all of our lift station driveways. It is also a heavy tow vehicle for moving portable generators.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
General CWP Revenues	Operating Budget	\$ -	\$ -	\$ 39,000	\$ -	\$ -	\$ 39,000
0603-7399-48330	Salvage Value	\$ -	\$ -	\$ 3,000	\$ -	\$ -	\$ 3,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 42,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 42,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0603-7399-68110	#13 - 1-Ton PU Truck	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ 35,000
0603-7399-68110	#13 - Plow / Salter	\$ -	\$ -	\$ 7,000	\$ -	\$ -	\$ 7,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 42,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 42,000</b>

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

Keeping the snow cleared at the lift stations assures a quicker response in emergencies. Having the tow capacity also assists with moving generators in emergencies year-round. And of course, good salting and snow removal around the plant makes for a safer work environment.

**CITY OF WAUKESHA, WISCONSIN  
FLEET FUND EXPENDITURE  
Budget Year: 2020 - 2024**

Department: Clean Water Plant  
Dept. Head: Fred Abadi  
Project Contact: Fred Abadi / 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	\$ 34,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 500
Maintenance Cost Over 5 years	\$ 2,500
<b>TOTAL INVESTMENT</b>	<b>\$ 36,500</b>
Est. Salvage Value of Former Capital Asset	\$ 2,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 32,000</b>

**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 '20	FY '21	FY '22	FY '23	FY '24	Total
General CWP Revenues	Operating Budget	\$ -	\$ -	\$ 32,000	\$ -	\$ -	\$ 32,000
0603-7399-48330	Salvage Value	\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ 2,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 34,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 34,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0603-7399-68110	#3 - F250 PU Truck	\$ -	\$ -	\$ 34,000	\$ -	\$ -	\$ 34,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 34,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 34,000</b>

**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: 2020 - 2024**

Department: Clean Water Plant  
 Dept. Head: Fred Abadi  
 Project Contact: Fred Abadi / Jon Weinkauf

Fleet #	2
Description of Vehicle or Machinery:	2010 Crew Cab 3/4-Ton Pick-Up Truck
Addition or Replacement:	Replacement
Initial Cost	\$ 35,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 500
Maintenance Cost Over 5 years	\$ 2,500
<b>TOTAL INVESTMENT</b>	<b>\$ 37,500</b>
Est. Salvage Value of Former Capital Asset	\$ 1,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 34,000</b>

**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 '20	FY '21	FY '22	FY '23	FY '24	Total
General CWP Revenues	Operating Budget	\$ -	\$ -	\$ 34,000	\$ -	\$ -	\$ 34,000
0603-7399-48330	Salvage Value	\$ -	\$ -	\$ 1,000	\$ -	\$ -	\$ 1,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 35,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 35,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0603-7399-68110	#2 - 4-Door Crew Cab	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ 35,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 35,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 35,000</b>

**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 more fuel-efficient car type vehicle could be considered vs a pick up truck.

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2020 - 2024**

Department: Clean Water Plant  
 Dept. Head: Fred Abadi  
 Project Contact: Fred Abadi / Jon Weinkauf

Fleet #	4
Description of Vehicle or Machinery:	2010 Ford Escape SUV
Addition or Replacement:	Replacement
Initial Cost	\$ 25,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 500
Maintenance Cost Over 5 years	\$ 2,500
<b>TOTAL INVESTMENT</b>	<b>\$ 27,500</b>
Est. Salvage Value of Former Capital Asset	\$ 1,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 24,000</b>

**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 '20	FY '21	FY '22	FY '23	FY '24	Total
General CWP Revenues	Operating Budget	\$ -	\$ -	\$ 24,000	\$ -	\$ -	\$ 24,000
0603-7399-48330	Salvage Value	\$ -	\$ -	\$ 1,000	\$ -	\$ -	\$ 1,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0603-7399-68110	#4 - Pretreatment Vehicle	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>

**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: 2020 - 2024**

Department: Clean Water Plant  
Dept. Head: Fred Abadi  
Project Contact: Fred Abadi / Jon Weinkauf

Fleet #	1
Description of Vehicle or Machinery:	2008 2-3 Yard Dump Truck #1
Addition or Replacement:	Replacement
Initial Cost	\$ 60,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
<b>TOTAL INVESTMENT</b>	<b>\$ 65,000</b>
Est. Salvage Value of Former Capital Asset	\$ 2,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 58,000</b>

**Justification for Fleet Expenditure**  
This is a replacement of a 2008 Ford F-450 2-3 Yard Dump Truck. The vehicle is used by the Sewer Crew for hauling equipment and parts for sewer work. It is also used for sewer excavation work throughout the City.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
General CWP Revenues	Operating Budget	\$ -	\$ -	\$ 58,000	\$ -	\$ -	\$ 58,000
0603-7399-48330	Salvage Value	\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ 2,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0603-7399-68140	#1 - 2-3 Yd Dump	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>

**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 take care of any size sewer project and repair work. Removal of this vehicle from the fleet will inhibit our ability to provide adequate service response. Lower fuel and maintenance costs are expected in a newer vehicle.

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2020 - 2024**

Department: Clean Water Plant  
 Dept. Head: Fred Abadi  
 Project Contact: Fred Abadi / Jon Weinkauf

	<b>Fleet #</b>	14
	<b>Description of Vehicle or Machinery:</b>	2013 Ford F350 with Service Body
	<b>Addition or Replacement:</b>	Replacement
	<b>Initial Cost</b>	\$ 50,000
<b>Anticipated Annual Maintenance Cost/Cost of Operation</b>		\$ 600
<b>Maintenance Cost Over 5 years</b>		\$ 3,000
	<b>TOTAL INVESTMENT</b>	\$ 53,000
	<b>Est. Salvage Value of Former Capital Asset</b>	\$ 1,500
	<b>EST. INITIAL INVESTMENT</b>	\$ 48,500

**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 '20	FY '21	FY '22	FY '23	FY '24	Total
General CWP Revenues	Operating Budget	\$ -	\$ -	\$ -	\$ 48,500	\$ -	\$ 48,500
0603-7399-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 1,500	\$ -	\$ 1,500
	<b>Total</b>	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0603-7399-68110	#14 Pick up with Service Body	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
	<b>Total</b>	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000

**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: 2020 - 2024**

Department: Clean Water Plant  
 Dept. Head: Fred Abadi  
 Project Contact: Fred Abadi / Jon Weinkauf

Fleet #	72
Description of Vehicle or Machinery:	2007 Ford F750 Sewer Flusher
Addition or Replacement:	Replacement
Initial Cost	\$ 270,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 4,000
Maintenance Cost Over 5 years	\$ 20,000
<b>TOTAL INVESTMENT</b>	<b>\$ 290,000</b>
Est. Salvage Value of Former Capital Asset	\$ 2,500
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 267,500</b>

**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 65,200 miles on it, and the body is rusted. It has incurred many expensive repairs.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
General CWP Revenues	Operating Budget	\$ -	\$ -	\$ -	\$ 267,500	\$ -	\$ 267,500
0603-7399-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 2,500	\$ -	\$ 2,500
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 270,000</b>	<b>\$ -</b>	<b>\$ 270,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0603-7399-68140	#72 - Ford Sewer Flusher	\$ -	\$ -	\$ -	\$ 270,000	\$ -	\$ 270,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 270,000</b>	<b>\$ -</b>	<b>\$ 270,000</b>

**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: 2020 - 2024**

Department: Clean Water Plant  
 Dept. Head: Fred Abadi  
 Project Contact: Fred Abadi / Jon Weinkauf

Fleet #	21
Description of Vehicle or Machinery:	All-Terrain Vehicle with Cab Model Year 2011
Addition or Replacement:	Replacement
Initial Cost	\$ 16,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 100
Maintenance Cost Over 5 years	\$ 500
<b>TOTAL INVESTMENT</b>	<b>\$ 16,500</b>
Est. Salvage Value of Former Capital Asset	\$ 1,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 15,000</b>

**Justification for Fleet Expenditure**  
 This is the replacement of a 2011 Kawasaki Mule with cab enclosure. This unit is used daily on the plant grounds by our shift operators for making their inspection rounds. It is also used for landscape work, such as trimming and spraying for weeds around the plant.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
General CWP Revenues	Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000
0603-7399-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 16,000</b>	<b>\$ 16,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0603-7399-68140	#21 - CWP All-Terrain Vehicle	\$ -	\$ -	\$ -	\$ -	\$ 16,000	\$ 16,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 16,000</b>	<b>\$ 16,000</b>

**How will this improve our service level and efficiency?**  
 This will improve efficiency for plant inspections, and save on fuel and maintenance costs for plant use, rather than using a truck.



**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2020 - 2024**

Department: Clean Water Plant  
 Dept. Head: Fred Abadi  
 Project Contact: Fred Abadi / Jon Weinkauf

Fleet #	22
Description of Vehicle or Machinery:	All-Terrain Vehicle with Cab Model Year 2011
Addition or Replacement:	Replacement
Initial Cost	\$ 16,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 100
Maintenance Cost Over 5 years	\$ 500
<b>TOTAL INVESTMENT</b>	<b>\$ 16,500</b>
Est. Salvage Value of Former Capital Asset	\$ 1,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 15,000</b>

**Justification for Fleet Expenditure**  
 This is the replacement of a 2011 Kawasaki Mule with cab enclosure. This unit is used daily on the plant grounds by our shift operators for making their inspection rounds. It is also used for landscape work, such as trimming and spraying for weeds around the plant.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
General CWP Revenues	Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000
0603-7399-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 16,000</b>	<b>\$ 16,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0603-7399-68140	#22 - CWP All-Terrain Vehicle	\$ -	\$ -	\$ -	\$ -	\$ 16,000	\$ 16,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 16,000</b>	<b>\$ 16,000</b>

**How will this improve our service level and efficiency?**  
 This will improve efficiency for plant inspections, and save on fuel and maintenance costs for plant use, rather than using a truck.

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2020 - 2024**

Department: Clean Water Plant  
 Dept. Head: Fred Abadi  
 Project Contact: Fred Abadi / Jon Weinkauf

Fleet #	
Description of Vehicle or Machinery:	Gehl All-Terrain Forklift with Winch Boom, Man Basket, and Bucket.
Addition or Replacement:	Replacement
Initial Cost	\$ 80,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 500
Maintenance Cost Over 5 years	\$ 2,500
<b>TOTAL INVESTMENT</b>	<b>\$ 82,500</b>
Est. Salvage Value of Former Capital Asset	\$ 4,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 76,000</b>

**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 '20	FY '21	FY '22	FY '23	FY '24	Total
General CWP Revenues	Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ 76,000	\$ 76,000
0603-7399-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0603-7399-68140	Gehl All-Terrain Forklift	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ 80,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>

**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: 2020 - 2024**

Department: Prairie Home Cemetery  
 Dept. Head: Nancy Faulk  
 Project Contact: Nancy Faulk

Fleet #	CEMISC
Description of Vehicle or Machinery:	JD ProGator 2020A
Addition or Replacement:	Replacement
Initial Cost	\$ 36,978
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 500
Maintenance Cost Over 5 years	\$ 2,500
<b>TOTAL INVESTMENT</b>	<b>\$ 39,478</b>
Est. Salvage Value of Former Capital Asset	\$ -
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 36,978</b>

**Justification for Fleet Expenditure**

As discussed last year, we modified our JD Gator to eliminate the need for purchasing a brand new utility vehicle. However, now our 1998 Toro, which was our other utility vehicle and was our primary one, has had some major issues. The floor has a major crack in the frame and the transmission is going. This leaves us right now with just one solid utility vehicle. The Cemetery operations require two utility vehicles because they are normally run at the same time doing multiple tasks such as hauling materials, dirt and gravel, transporting a 200-gallon watering truck around cemetery grounds, and carting equipment and headstones to gravesites.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0604-7800-49110	10-year GO Debt	\$ 36,978	\$ -	\$ -	\$ -	\$ -	\$ 36,978
Total		\$ 36,978	\$ -	\$ -	\$ -	\$ -	\$ 36,978

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0604-7800-68190	CEMISC-Workman 3300-D	\$ 36,978	\$ -	\$ -	\$ -	\$ -	\$ 36,978
Total		\$ 36,978	\$ -	\$ -	\$ -	\$ -	\$ 36,978

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

This piece of motorized equipment is necessary for everyday tasks at the cemetery. Having this type of vehicle cuts down on using other larger equipment, that can not go the entire distance due to smaller areas within the cemetery. Because of the workman's capabilities, it will allow for increased efficiency and time savings during work days.

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2020 - 2024**

Department: Prairie Home Cemetery  
 Dept. Head: Nancy Faulk  
 Project Contact: Nancy Faulk

Fleet #	CEMISC
Description of Vehicle or Machinery:	John Deere ZD915 Mower
Addition or Replacement:	Replacement
Initial Cost	\$ 8,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 200
Maintenance Cost Over 5 years	\$ 1,000
<b>TOTAL INVESTMENT</b>	<b>\$ 9,000</b>
Est. Salvage Value of Former Capital Asset	\$ 500
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 7,500</b>

**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 2000 hours on it. This is a mower due for replacement in the cemetery's fleet rotation.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Gen. Cemetery Revenues	Operating Budget	\$ -	\$ -	\$ 7,500	\$ -	\$ -	\$ 7,500
0604-7800-48330	Salvage Value	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ 500
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0604-7800-68190	Z915B	\$ -	\$ -	\$ 8,000	\$ -	\$ -	\$ 8,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,000</b>

**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: 2020 - 2024**

Department: Prairie Home Cemetery  
Dept. Head: Nancy Faulk  
Project Contact: Nancy Faulk

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
<b>TOTAL INVESTMENT</b>	<b>\$ 75,000</b>
Est. Salvage Value of Former Capital Asset	\$ 18,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 52,000</b>

**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 '20	FY '21	FY '22	FY '23	FY '24	Total
0604-7800-49110	10-year GO Debt	\$ -	\$ -	\$ -	\$ -	\$ 52,000	\$ 52,000
0604-7800-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 18,000	\$ 18,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 70,000</b>	<b>\$ 70,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0604-7800-68190	JD 110 Backhoe	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ 70,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 70,000</b>	<b>\$ 70,000</b>

**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 an crucial part of our cemetery fleet.

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2020 - 2024**

Department: Police / Parking  
 Dept. Head: Russell Jack  
 Project Contact: SGT Brad Anderson

Fleet #	42
Description of Vehicle or Machinery:	Marked Parking SUV
Addition or Replacement:	Replacement
Initial Cost	\$ 53,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
<b>TOTAL INVESTMENT</b>	<b>\$ 60,500</b>
Est. Salvage Value of Former Capital Asset	\$ 4,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 49,000</b>

**Justification for Fleet Expenditure**  
 This is a replacement of a 2014 Marked Parking SUV. The most cost effective replacement schedule for marked Parking Enforcement cars is 6 years. After 6 years, these cars typically have between 100,000-130,000 miles and are outside of the factory warranty. They often require major component replacement.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
General Parking Revenue	Operating Budget	\$ 49,000	\$ -	\$ -	\$ -	\$ -	\$ 49,000
0602-7700-48330	Salvage Value	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000
	<b>Total</b>	<b>\$ 53,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 53,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0602-7790-68110	#42 - Marked Parking SUV	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
0602-7790-68110	#42 - Accessories	\$ 13,000	\$ -	\$ -	\$ -	\$ -	\$ 13,000
	<b>Total</b>	<b>\$ 53,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 53,000</b>

**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: 2020 - 2024**

Department: Police / Parking  
 Dept. Head: Russell Jack  
 Project Contact: SGT Brad Anderson

Fleet #	40
Description of Vehicle or Machinery:	Marked Parking SUV
Addition or Replacement:	Replacement
Initial Cost	\$ 53,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
<b>TOTAL INVESTMENT</b>	<b>\$ 60,500</b>
Est. Salvage Value of Former Capital Asset	\$ 4,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 49,000</b>

**Justification for Fleet Expenditure**  
 This is a replacement of a 2015 Marked Parking Sedan. The most cost effective replacement schedule for a parking agent vehicle is 6 years. After 6 years, these cars typically have between 100,000-130,000 miles and are outside of the factory warranty. They often require major component replacement.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
General Parking Revenue	Operating Budget	\$ -	\$ 49,000	\$ -	\$ -	\$ -	\$ 49,000
0602-7700-48330	Salvage Value	\$ -	\$ 4,000	\$ -	\$ -	\$ -	\$ 4,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ 53,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 53,000</b>

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0602-7790-68110	#40 - Marked Parking SUV	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000
0602-7790-68110	#40 - Accessories	\$ -	\$ 13,000	\$ -	\$ -	\$ -	\$ 13,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ 53,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 53,000</b>

**How will this improve our service level and efficiency?**  
 This will maintain the safety of the marked fleet at the lowest cost.