



CITY OF WAUKESHA

**COMMUNITY INVESTMENT  
PROGRAM**

2021-2025

# Table of Contents

<a href="#">Mayor, City Council and Management Team</a>	<a href="#">1</a>
<a href="#">Community Investment Program Overview</a>	<a href="#">2</a>
<a href="#">Funding Sources</a>	<a href="#">3</a>
<a href="#">Funding Sources Summary</a>	<a href="#">4-5</a>
<a href="#">Major Capital Projects Summary</a>	<a href="#">6-7</a>
<a href="#">Major Capital Project – Governmental Funds</a>	<a href="#">8</a>
<b>Major Capital Projects by Department - Governmental</b>	
<a href="#">Public Works</a>	<a href="#">9-26</a>
<a href="#">Engineering</a>	<a href="#">27-32</a>
<a href="#">Fire</a>	<a href="#">33-45</a>
<a href="#">Police</a>	<a href="#">46-48</a>
<a href="#">Library</a>	<a href="#">49-51</a>
<a href="#">Parks, Recreation &amp; Forestry</a>	<a href="#">52-71</a>
<a href="#">Major Capital Projects – Enterprise Funds</a>	<a href="#">72</a>
<b>Major Capital Projects by Department - Enterprise</b>	
<a href="#">Clean Water Plant (WWTP)</a>	<a href="#">73-82</a>
<a href="#">Parking</a>	<a href="#">83-86</a>
<a href="#">Transit</a>	<a href="#">87-89</a>
<a href="#">Equipment Replacement Projects Summary</a>	<a href="#">90-91</a>
<a href="#">Equipment Replacement Projects – Governmental Funds</a>	<a href="#">92</a>
<b>Equipment Replacement by Department - Governmental</b>	
<a href="#">Information Technology</a>	<a href="#">93-98</a>
<a href="#">Police</a>	<a href="#">99-106</a>
<a href="#">Parks, Recreation &amp; Forestry</a>	<a href="#">107-110</a>
<a href="#">Library</a>	<a href="#">111-112</a>
<a href="#">Fire</a>	<a href="#">113-136</a>
<a href="#">Equipment Replacement Projects – Enterprise Funds</a>	<a href="#">137</a>
<b>Equipment Replacement by Department - Enterprise</b>	
<a href="#">Clean Water Plant (WWTP)</a>	<a href="#">138-153</a>
<a href="#">Cemetery</a>	<a href="#">154</a>
<a href="#">Transit</a>	<a href="#">155-156</a>
<a href="#">Print Shop (Internal Service Fund)</a>	<a href="#">157</a>
<a href="#">Fleet Replacement Projects Summary</a>	<a href="#">158-160</a>
<a href="#">Fleet Replacement Projects – Governmental Fund</a>	<a href="#">161</a>
<b>Fleet Replacement by Department - Governmental</b>	
<a href="#">Police</a>	<a href="#">162-199</a>
<a href="#">Parks, Recreation &amp; Forestry</a>	<a href="#">200-234</a>
<a href="#">Community Development</a>	<a href="#">235-236</a>
<a href="#">Department of Public Works</a>	<a href="#">237-279</a>
<a href="#">Engineering</a>	<a href="#">280-281</a>
<a href="#">Fire</a>	<a href="#">282-293</a>
<a href="#">Fleet Replacement – Enterprise Funds</a>	<a href="#">294</a>
<b>Fleet Replacement by Department - Enterprise</b>	
<a href="#">Transit</a>	<a href="#">295-299</a>
<a href="#">Clean Water Plant (WWTP)</a>	<a href="#">300-317</a>
<a href="#">Cemetery</a>	<a href="#">318-319</a>
<a href="#">Parking (Police)</a>	<a href="#">320</a>

# CITY LEADERSHIP

## MAYOR

Shawn Reilly

## CITY ADMINISTRATOR

Kevin Lahner

## CITY COUNCIL

District 1 - Don Paul Browne

District 2 - Eric Payne

District 3 - Cassie Rodriguez—Council President

District 4 - Joe Pieper

District 5 - Peter Bartels

District 6 - Jack Wells

District 7 - Daniel Manion

District 8 - Elizabeth Moltzan

District 9 - Kathleen Cummings

District 10 - Steve Johnson

District 11 - Leonard Miller

District 12- Aaron Perry

District 13 - Dean Lemke

District 14 - Rick Lemke

District 15 - Cory Payne

## DEPARTMENT HEADS

Dr. Fred Abadi, Public Works

Jennifer Andrews, Community Development

Nancy Faulk, Cemetery

Bruce Gay, Library

Ron Grall, Parks, Recreation and Forestry

Steve Howard, Fire Chief

Daniel Thompson, Police Chief

Gina Kozlik, Clerk/Treasurer

Chris Pofahl, Information Technology

Brian Running, City Attorney

Dr. Marquise Vasquez, Human Resources

Open Position, Assesor

Open Position, Finance



# COMMUNITY INVESTMENT PROGRAM

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

**GOALS:**

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

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

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

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

The City's Capital Budget is a significant part of the 2021 budget. It represents costs associated with capital projects in the first year of the 2021-2025 CIP. Such projects may include land acquisition, the construction and acquisition of new buildings, additions to or renovations of existing buildings, construction or reconstruction of street and utility infrastructure, major equipment purchases, technology upgrades and related software, and fleet replacement.



# FUNDING SOURCES

Funding sources for the CIP include the following:

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

## 2021 - 2025 Funding Sources by Year

	2021	2022	2023	2024	2025	2021-2025 Total
<b>Major Capital Projects</b>						
<b>Governmental Funds</b>						
10 yr GO Debt	\$ 36,216,771	\$ 24,772,380	\$ 17,869,900	\$ 12,860,100	\$ 16,980,000	\$ 108,699,151
15 yr GO Debt	-	8,165,000	275,000	2,500,000	-	10,940,000
Shared Revenues	180,000	180,000	180,000	185,000	185,000	910,000
State Funding	1,411,000	3,931,800	550,000	160,000	3,350,000	9,402,800
Other (Sale of Prop, etc)	2,866,000	3,033,430	2,112,785	8,064,370	713,500	16,790,085
<b>Subtotal Governmental Capital Projects</b>	<b>\$ 40,673,771</b>	<b>\$ 40,082,610</b>	<b>\$ 20,987,685</b>	<b>\$ 23,769,470</b>	<b>\$ 21,228,500</b>	<b>\$ 146,742,036</b>
<b>Enterprise Funds</b>						
10 yr GO Debt	\$ 75,000	\$ 226,000	\$ 160,000	\$ 70,000	\$ 50,000	\$ 581,000
Federal Funding	-	64,000	-	-	36,000	100,000
20 Yr Rev Bonds	4,975,000	4,650,000	5,450,000	4,650,000	4,650,000	24,375,000
20/30 Yr CWFL	60,332,565	39,482,000	400,000	7,000,000	-	107,214,565
Other (Sale of Prop, etc)	240,000	40,000	40,000	40,000	40,000	400,000
<b>Subtotal Enterprise Capital Projects</b>	<b>\$ 65,622,565</b>	<b>\$ 44,462,000</b>	<b>\$ 6,050,000</b>	<b>\$ 11,760,000</b>	<b>\$ 4,776,000</b>	<b>\$ 132,670,565</b>
<b>Total Major Capital Projects</b>	<b>\$ 106,296,336</b>	<b>\$ 84,544,610</b>	<b>\$ 27,037,685</b>	<b>\$ 35,529,470</b>	<b>\$ 26,004,500</b>	<b>\$ 279,412,601</b>
<b>Equipment</b>						
<b>Governmental Funds</b>						
10 yr GO Debt	\$ 1,074,372	\$ 1,055,428	\$ 499,113	\$ 338,253	\$ 250,873	\$ 3,218,039
Shared Revenues	1,015,319	1,186,187	550,836	551,939	553,177	3,857,458
Other (Sale of Prop, etc)	-	17,000	-	-	-	17,000
<b>Subtotal Governmental Equipment</b>	<b>\$ 2,089,691</b>	<b>\$ 2,258,615</b>	<b>\$ 1,049,949</b>	<b>\$ 890,192</b>	<b>\$ 804,050</b>	<b>\$ 7,092,497</b>
<b>Enterprise Funds</b>						
10 yr GO Debt	\$ 45,000	\$ 27,775	\$ -	\$ 48,000	\$ -	\$ 120,775
Federal Funding	180,000	-	-	192,000	-	372,000
20/30 Yr CWFL	200,000	-	-	-	-	200,000
Other (Sale of Prop, etc)	270,000	497,000	492,000	173,000	452,000	1,884,000
<b>Subtotal Enterprise Equipment</b>	<b>\$ 695,000</b>	<b>\$ 524,775</b>	<b>\$ 492,000</b>	<b>\$ 413,000</b>	<b>\$ 452,000</b>	<b>\$ 2,576,775</b>
<b>Total Major Equipment</b>	<b>\$ 2,784,691</b>	<b>\$ 2,783,390</b>	<b>\$ 1,541,949</b>	<b>\$ 1,303,192</b>	<b>\$ 1,256,050</b>	<b>\$ 9,669,272</b>
<b>Fleet</b>						
<b>Governmental Funds</b>						
10 yr GO Debt	\$ 3,434,500	\$ 2,855,650	\$ 2,426,164	\$ 1,881,000	\$ 1,732,000	\$ 12,329,314
Tax Levy	666,000	782,500	778,500	899,150	1,461,010	4,587,160
Other (Sale of Prop, etc)	175,000	143,300	144,500	419,500	408,000	1,290,300
<b>Subtotal Governmental Fleet</b>	<b>\$ 4,275,500</b>	<b>\$ 3,781,450</b>	<b>\$ 3,349,164</b>	<b>\$ 3,199,650</b>	<b>\$ 3,601,010</b>	<b>\$ 18,206,774</b>
<b>Enterprise Funds</b>						
10 yr GO Debt	\$ 224,000	\$ 135,000	\$ 58,000	\$ 72,000	\$ 20,000	\$ 509,000
Federal Funding	896,000	540,000	232,000	80,000	80,000	1,828,000
Other (Sale of Prop, etc)	490,000	375,150	335,000	143,000	73,000	1,416,150
<b>Subtotal Enterprise Fleet</b>	<b>\$ 1,610,000</b>	<b>\$ 1,050,150</b>	<b>\$ 625,000</b>	<b>\$ 295,000</b>	<b>\$ 173,000</b>	<b>\$ 3,753,150</b>
<b>Total Fleet</b>	<b>\$ 5,885,500</b>	<b>\$ 4,831,600</b>	<b>\$ 3,974,164</b>	<b>\$ 3,494,650</b>	<b>\$ 3,774,010</b>	<b>\$ 21,959,924</b>
<b>Grand Total CIP</b>	<b>\$ 114,966,527</b>	<b>\$ 92,159,600</b>	<b>\$ 32,553,798</b>	<b>\$ 40,327,312</b>	<b>\$ 31,034,560</b>	<b>\$ 311,041,797</b>

## 2021 - 2025 Funding Sources by Year

	2021	2022	2023	2024	2025	2021-2025 Total
<b>Summary by Fund Type</b>						
<b>Governmental Funds</b>						
10 yr GO Debt	\$ 40,725,643	\$ 28,683,458	\$ 20,795,177	\$ 15,079,353	\$ 18,962,873	\$ 124,246,504
15 yr GO Debt	-	8,165,000	275,000	2,500,000	-	10,940,000
Shared Revenues	1,195,319	1,366,187	730,836	736,939	738,177	4,767,458
Tax Levy	666,000	782,500	778,500	899,150	1,461,010	4,587,160
State Funding	1,411,000	3,931,800	550,000	160,000	3,350,000	9,402,800
Other (Sale of Prop, etc)	3,041,000	3,193,730	2,257,285	8,483,870	1,121,500	18,097,385
<b>Subtotal Governmental</b>	<b>\$ 47,038,962</b>	<b>\$ 46,122,675</b>	<b>\$ 25,386,798</b>	<b>\$ 27,859,312</b>	<b>\$ 25,633,560</b>	<b>\$ 172,041,307</b>
<b>Enterprise Funds</b>						
10 yr GO Debt	\$ 344,000	\$ 388,775	\$ 218,000	\$ 190,000	\$ 70,000	\$ 1,210,775
Federal Funding	1,076,000	604,000	232,000	272,000	116,000	2,300,000
20 Yr Rev Bonds	4,975,000	4,650,000	5,450,000	4,650,000	4,650,000	24,375,000
20/30 Yr CWFL	60,532,565	39,482,000	400,000	7,000,000	-	107,414,565
Other (Sale of Prop, etc)	1,000,000	912,150	867,000	356,000	565,000	3,700,150
<b>Subtotal Enterprise</b>	<b>\$ 67,927,565</b>	<b>\$ 46,036,925</b>	<b>\$ 7,167,000</b>	<b>\$ 12,468,000</b>	<b>\$ 5,401,000</b>	<b>\$ 139,000,490</b>
<b>Total by Fund Type</b>	<b>\$ 114,966,527</b>	<b>\$ 92,159,600</b>	<b>\$ 32,553,798</b>	<b>\$ 40,327,312</b>	<b>\$ 31,034,560</b>	<b>\$ 311,041,797</b>
<b>Summary by Funding Source</b>						
10 yr GO Debt	\$ 41,069,643	\$ 29,072,233	\$ 21,013,177	\$ 15,269,353	\$ 19,032,873	\$ 125,457,279
15 yr GO Debt	-	8,165,000	275,000	2,500,000	-	10,940,000
Shared Revenues	1,195,319	1,366,187	730,836	736,939	738,177	4,767,458
Tax Levy	666,000	782,500	778,500	899,150	1,461,010	4,587,160
State Funding	1,411,000	3,931,800	550,000	160,000	3,350,000	9,402,800
Federal Funding	1,076,000	604,000	232,000	272,000	116,000	2,300,000
20 Yr Rev Bonds	4,975,000	4,650,000	5,450,000	4,650,000	4,650,000	24,375,000
20/30 Yr CWFL	60,532,565	39,482,000	400,000	7,000,000	-	107,414,565
Other (Sale of Prop, etc)	4,041,000	4,105,880	3,124,285	8,839,870	1,686,500	21,797,535
<b>Total Funding Sources</b>	<b>\$ 114,966,527</b>	<b>\$ 92,159,600</b>	<b>\$ 32,553,798</b>	<b>\$ 40,327,312</b>	<b>\$ 31,034,560</b>	<b>\$ 311,041,797</b>

## Major Capital Projects Summary by Year

Project Name	2021	2022	2023	2024	2025	Total
<b>Governmental Funds:</b>						
<b>DPW</b> Major Street Reconstruction	\$ 8,360,000	\$ 3,070,000	\$ 3,670,000	\$ 2,800,000	\$ 2,700,000	20,600,000
Minor Street Reconstruction	1,850,000	1,920,000	1,560,000	1,510,000	1,760,000	8,600,000
Annual Asphalt Resurfacing	3,000,000	1,150,000	1,300,000	1,150,000	1,300,000	7,900,000
Concrete Pavement Slab and Joint Repair	500,000	250,000	250,000	250,000	250,000	1,500,000
Alley Reconstruction	160,000	200,000	150,000	220,000	170,000	900,000
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	950,000	2,100,000	1,600,000	2,150,000	1,600,000	8,400,000
Traffic Signal Replacements	310,000	500,000	200,000	250,000	325,000	1,585,000
New Traffic Signals	250,000	250,000	250,000	250,000	250,000	1,250,000
STP Projects	208,000	5,084,800	500,000	200,000	4,000,000	9,992,800
Storm Sewer Extension Projects	75,000	75,000	75,000	75,000	75,000	375,000
City-Wide Emergency Vehicle Preemption Upgrades	25,000	25,000	25,000	25,000	25,000	125,000
West Avenue Landfill - Equip. & Piping Upgrade	50,000	50,000	50,000	50,000	50,000	250,000
Drop Off Center Paving	100,000	-	-	-	-	100,000
North Street & W. St. Paul Ave. 2-Way Conversion	-	1,000,000	-	-	-	1,000,000
Drop Off Center Retaining Wall Replacement	570,000	-	-	-	-	570,000
Railroad Bridge Removal	225,000	-	-	-	-	225,000
<b>Dept of Public Works Total</b>	<b>\$ 16,758,000</b>	<b>\$ 15,799,800</b>	<b>\$ 9,755,000</b>	<b>\$ 9,055,000</b>	<b>\$ 12,630,000</b>	<b>\$ 63,997,800</b>
<b>Engineering</b> Concrete & Asphalt Street Repair	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	2,000,000
Bridge Inspection & Repair	70,000	70,000	70,000	75,000	75,000	360,000
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>\$ 900,000</b>	<b>\$ 900,000</b>	<b>\$ 900,000</b>	<b>\$ 905,000</b>	<b>\$ 905,000</b>	<b>\$ 4,510,000</b>
<b>Fire</b> Station #1 HVAC System Control Replacement	\$ 62,000	-	-	-	-	62,000
Station #1 Roof Restoration & Repair Phase II	83,000	-	-	-	-	83,000
Station #1 Painting & Carpet Replacement	50,000	-	15,000	-	-	65,000
Training Center Repairs	25,000	10,000	10,000	10,000	1,450,000	1,505,000
Station #4 Addition	324,171	-	-	-	-	324,171
Station #4 Paving	-	15,000	-	-	-	15,000
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
Stations #2 & #5 - Office Doors to Apparatus Bay	-	-	-	15,000	-	15,000
Station #4 Bathroom Shower Stall & Floor Replace.	-	-	-	-	20,000	20,000
<b>Fire Total</b>	<b>\$ 544,171</b>	<b>\$ 149,980</b>	<b>\$ 25,000</b>	<b>\$ 41,500</b>	<b>\$ 1,470,000</b>	<b>\$ 2,230,651</b>
<b>Police</b> Police Station Remodeling & Expansion	\$ 12,500,000	-	-	-	-	12,500,000
Dispatch Radio Console Replacement	345,000	-	-	-	-	345,000
<b>Police Total</b>	<b>\$ 12,845,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,845,000</b>
<b>Library</b> Library Renovation Program	\$ 4,100,000	\$ 260,000	-	-	-	4,360,000
Library Roof Repair	20,000	20,000	20,000	20,000	241,000	321,000
<b>Library Total</b>	<b>\$ 4,120,000</b>	<b>\$ 280,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 241,000</b>	<b>\$ 4,681,000</b>
<b>Parks Rec. &amp; For.</b> Playground Equipment and Surface Replacement	\$ 310,000	\$ 300,000	\$ 310,000	\$ 310,000	\$ 310,000	1,540,000
Park Furnishings	89,500	30,000	50,000	38,000	45,000	252,500
Schuetze Rec. Center Improvements	168,000	125,000	125,000	60,000	36,000	514,000
Parking Lot Improvements	363,000	593,000	475,000	165,000	268,000	1,864,000
Park Lighting	861,000	594,000	512,500	120,000	75,000	2,162,500
Athletic Facility Improvements	220,500	6,873,500	4,230,000	2,610,000	3,510,000	17,444,000
Tennis Court Improvements - Resurfacing	65,000	30,000	30,000	30,000	30,000	185,000
Tennis Court Reconstruction	630,000	450,000	125,000	125,000	125,000	1,455,000
Park Fencing	215,000	313,000	231,000	100,000	146,000	1,005,000
Riverwalk Improvements	205,000	7,565,000	608,000	108,000	340,000	8,826,000
Park Improvements	711,000	175,000	350,000	-	560,000	1,796,000
Bike/Ped. Improvements	395,000	325,000	50,000	65,000	50,000	885,000
Park Shelter Improvements	89,600	79,600	88,400	74,600	79,000	411,200
Aquatic Facility Improvements	295,000	1,100,000	1,100,000	60,000	-	2,555,000
Aviation Maint. Center Building Improvements	127,000	395,000	25,000	38,000	20,000	605,000
Wauk. Springs Park / YMCA Agreement	42,000	3,500	3,500	3,500	3,500	56,000
EB Shurts Building Improvements	10,000	30,000	-	-	-	40,000
Park Master Plans	110,000	-	-	-	35,000	145,000
New Park Development	600,000	3,971,230	1,974,285	9,840,870	350,000	16,736,385
<b>Parks Rec. &amp; Forestry Total</b>	<b>\$ 5,506,600</b>	<b>\$ 22,952,830</b>	<b>\$ 10,287,685</b>	<b>\$ 13,747,970</b>	<b>\$ 5,982,500</b>	<b>\$ 58,477,585</b>
<b>Governmental Funds Totals</b>	<b>\$ 40,673,771</b>	<b>\$ 40,082,610</b>	<b>\$ 20,987,685</b>	<b>\$ 23,769,470</b>	<b>\$ 21,228,500</b>	<b>\$ 146,742,036</b>



## Major Capital Projects Summary by Year

Project Name	2021	2022	2023	2024	2025	Total
<b>Enterprise Funds:</b>						
<b>CWP</b> Sanitary Pump Station & Force Main Rehab.	\$ 1,250,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,250,000
Sanitary Manhole Rehabilitation	350,000	350,000	350,000	350,000	350,000	1,750,000
Sanitary Sewer Rehabilitation	3,575,000	3,300,000	3,300,000	3,300,000	3,300,000	16,775,000
Primary Effluent Pump Replacement	1,185,000	-	-	-	-	1,185,000
Return Flow Pump Station, Pipeline & Outfall	53,129,000	23,982,000	-	-	-	77,111,000
Sanitary Interceptor Projects	750,000	15,500,000	-	-	-	16,250,000
Facility Plan 6-10-Yr & 11-15 Yr Upgrades	5,268,565	-	400,000	7,000,000	-	12,668,565
Sanitary Sewer Extentions	-	-	800,000	-	-	800,000
<b>CWP Total</b>	<b>\$ 65,507,565</b>	<b>\$ 44,132,000</b>	<b>\$ 5,850,000</b>	<b>\$ 11,650,000</b>	<b>\$ 4,650,000</b>	<b>\$ 131,789,565</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	75,000	60,000	160,000	70,000	41,000	406,000
South Street Parking Ramp Structural Upgrades	-	150,000	-	-	-	150,000
<b>Parking Total</b>	<b>\$ 115,000</b>	<b>\$ 250,000</b>	<b>\$ 200,000</b>	<b>\$ 110,000</b>	<b>\$ 81,000</b>	<b>\$ 756,000</b>
<b>Transit</b> Facilities Interior Rehab.	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000
Replacement Bus Shelters	-	45,000	-	-	45,000	90,000
<b>Transit Total</b>	<b>\$ -</b>	<b>\$ 80,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 45,000</b>	<b>\$ 125,000</b>
<b>Enterprise Funds Totals</b>	<b>\$ 65,622,565</b>	<b>\$ 44,462,000</b>	<b>\$ 6,050,000</b>	<b>\$ 11,760,000</b>	<b>\$ 4,776,000</b>	<b>\$ 132,670,565</b>
<b>Total Projects by Year</b>	<b>\$ 106,296,336</b>	<b>\$ 84,544,610</b>	<b>\$ 27,037,685</b>	<b>\$ 35,529,470</b>	<b>\$ 26,004,500</b>	<b>\$ 279,412,601</b>

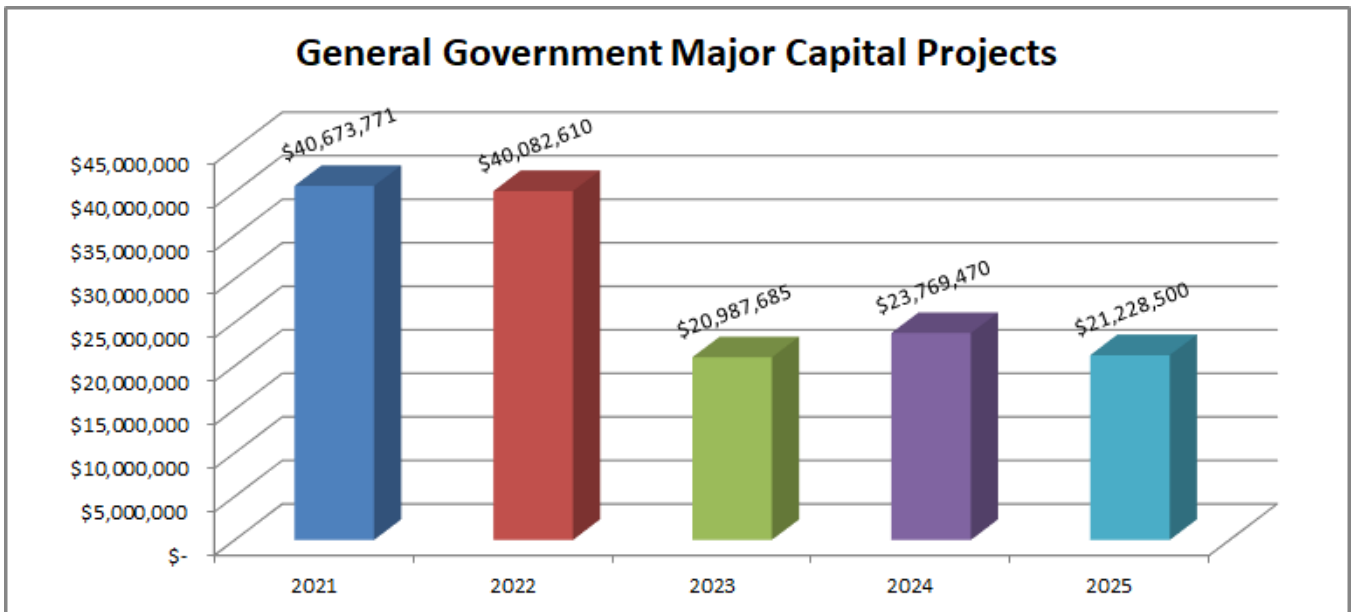


# MAJOR CAPITAL PROJECTS

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.

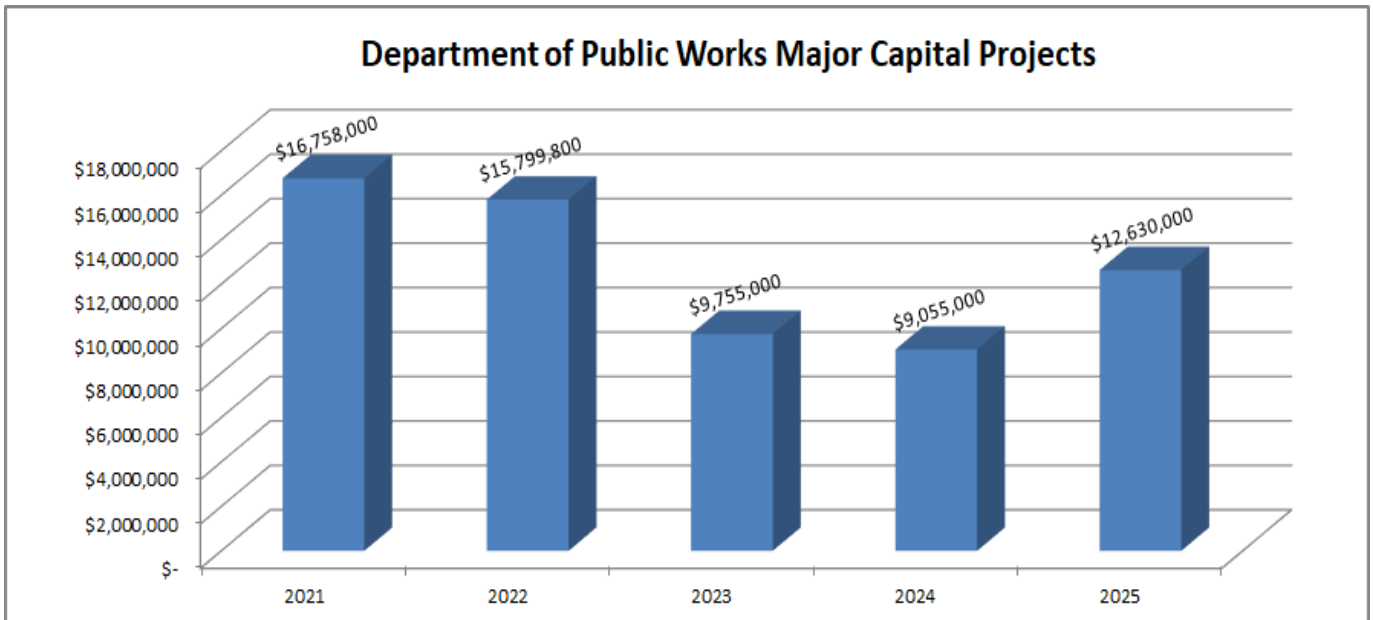
The vast majority of these projects are funded by 10 year or 15 year general obligation debt. Those projects located within the Clean Water Plant may be funded by 20 year Revenue Bonds or the state sponsored Clean Water Fund Loan. The advantage to the Clean Water Fund Loan is a state subsidized interest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

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



# MAJOR CAPITAL PROJECTS

## PUBLIC WORKS



**CITY OF WAUKESHA, WISCONSIN**

**5-Year Community Investment Program  
2021-2025**

<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>Project Name</b>	Major Street Reconstruction
---------------------	-----------------------------

**Total Project Cost \$ 20,600,000**

**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 2021 to 2025 include the following:

2021 (1)N & S. Prairie Avenue - College Ave to St. Paul Ave, (2)Sentry Avenue - Prairie Ave limits to Fox River Trl, (3)Sentry Drive - Fox River Trl to Sunset Dr and (3)W. Sunset Drive - Chapman Dr to Center Rd

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 S. West Avenue - Freeman St to Sentinal Dr

2025 Whiterock Ave - Elm St to Main St

**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 '21	FY '22	FY '23	FY '24	FY '25	Total
0410-2004-49110	10-yr GO Debt	\$ 6,860,000	\$ 3,070,000	\$ 3,670,000	\$ 2,800,000	\$ 2,700,000	\$ 19,100,000
0410-2004-42582	MLS Grant	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
0454-3914-49230	TID 14	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
<b>Total</b>		<b>\$ 8,360,000</b>	<b>\$ 3,070,000</b>	<b>\$ 3,670,000</b>	<b>\$ 2,800,000</b>	<b>\$ 2,700,000</b>	<b>\$ 20,600,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0410-2004-68290	(1)N. Prairie Ave Reconstruction	\$ 2,600,000	\$ -	\$ -	\$ -	\$ -	\$ 2,600,000
0410-2004-68290	(2)Sentry Drive Reconstruction	\$ 2,660,000	\$ -	\$ -	\$ -	\$ -	\$ 2,660,000
0410-2004-68290	(3)Sentry Drive and Sunset Drive Reconstruction	\$ 2,600,000	\$ -	\$ -	\$ -	\$ -	\$ 2,600,000
0454-3914-68290	(3)Sentry Drive and Sunset Drive (TID14 Funds Inc.)	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
0410-2004-68290	2022 Major Reconstruction	\$ -	\$ 3,070,000	\$ -	\$ -	\$ -	\$ 3,070,000
0410-2004-68290	2023 Major Reconstruction	\$ -	\$ -	\$ 3,670,000	\$ -	\$ -	\$ 3,670,000
0410-2004-68290	2024 Major Reconstruction	\$ -	\$ -	\$ -	\$ 2,800,000	\$ -	\$ 2,800,000
0410-2004-68290	2025 Major Reconstruction	\$ -	\$ -	\$ -	\$ -	\$ 2,700,000	\$ 2,700,000
<b>Total</b>		<b>\$ 8,360,000</b>	<b>\$ 3,070,000</b>	<b>\$ 3,670,000</b>	<b>\$ 2,800,000</b>	<b>\$ 2,700,000</b>	<b>\$ 20,600,000</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 2021-2025

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.

Project Name	Minor Street Reconstruction
--------------	-----------------------------

**Total Project Cost \$ 8,600,000**

### 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 2021 to 2025 include the following:

- 2021 Perkins Ave – Main St to Arcadian Ave | Caldwell St - Madison St to Lawndale Ave  
Fairmont St – Madison St. to Lawndale Ave | Lawndale Ave – Fairview Ave to Caldwell St
- 2022 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
- 2023 Pilot Ct - End to Pewaukee Rd | Wilson Ave – Scott Ave to Grand Ave | Linden St – Hartwell Ave to Oakland Ave
- 2024 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 | Prospect Ave - Delafield St to NW Barstow St
- 2025 Laffin Ave – East Ave to Hartwell Ave | Hyde Park Ave – Madison St. to Summit Ave  
Greenwood Ave – Donn St to Motor Ave

### 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 '21	FY '22	FY '23	FY '24	FY '25	Total
0410-2010-49110	10-yr GO Debt	\$ 1,850,000	\$ 1,920,000	\$ 1,560,000	\$ 1,510,000	\$ 1,760,000	\$ 8,600,000
<b>Total</b>		<b>\$ 1,850,000</b>	<b>\$ 1,920,000</b>	<b>\$ 1,560,000</b>	<b>\$ 1,510,000</b>	<b>\$ 1,760,000</b>	<b>\$ 8,600,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0410-2010-68290	2021 Minor Reconstruction	\$ 1,850,000	\$ -	\$ -	\$ -	\$ -	\$ 1,850,000
0410-2010-68290	2022 Minor Reconstruction	\$ -	\$ 1,920,000	\$ -	\$ -	\$ -	\$ 1,920,000
0410-2010-68290	2023 Minor Reconstruction	\$ -	\$ -	\$ 1,560,000	\$ -	\$ -	\$ 1,560,000
0410-2010-68290	2024 Minor Reconstruction	\$ -	\$ -	\$ -	\$ 1,510,000	\$ -	\$ 1,510,000
0410-2010-68290	2025 Minor Reconstruction	\$ -	\$ -	\$ -	\$ -	\$ 1,760,000	\$ 1,760,000
<b>Total</b>		<b>\$ 1,850,000</b>	<b>\$ 1,920,000</b>	<b>\$ 1,560,000</b>	<b>\$ 1,510,000</b>	<b>\$ 1,760,000</b>	<b>\$ 8,600,000</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 2021-2025

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

Project Name	Resurfacing of Asphalt and Concrete Streets
--------------	---

**Total Project Cost \$ 7,900,000**

### 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 2021 Resurfacing Program include the following:

2021 Meadow Lane - Grandview to Silvernail | Rambling Rose Rd – Misty Ln to Springdale Rd |  
Sunnyside Dr – Rambling Rose to Rambling Rose | Misty Ln – Saratoga Rd to Ruben Dr | Harris-Highland Dr - Letko Ln to Grandview Blvd |  
Kensington Dr - S Grandview to W St Paul Ave | Richard St - Grand to Michael Dr | Santa Barbara Dr - Richard St to Rivera Dr |  
Michael Dr - Rivera Dr to Garfield Ave

2022 Center Rd – South of Green Valley Rd to Mulberry Lane | 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 | 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

2023 – 2025 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 2023 to 2025 are available upon request.

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0410-2006-42410	LRIP Grant	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ 450,000
0410-2006-46480	Subdivider Applied	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
0410-2006-49110	10-yr GO Debt	\$ 2,800,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 7,200,000
<b>Total</b>		<b>\$ 3,000,000</b>	<b>\$ 1,150,000</b>	<b>\$ 1,300,000</b>	<b>\$ 1,150,000</b>	<b>\$ 1,300,000</b>	<b>\$ 7,900,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0410-2006-68290	2021 Street Resurfacing	\$ 2,850,000	\$ -	\$ -	\$ -	\$ -	\$ 2,850,000
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
0410-2006-68290	2025 Street Resurfacing	\$ -	\$ -	\$ -	\$ -	\$ 1,150,000	\$ 1,150,000
0410-2006-68290	2025 Crack-Filling	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
<b>Total</b>		<b>\$ 3,000,000</b>	<b>\$ 1,150,000</b>	<b>\$ 1,300,000</b>	<b>\$ 1,150,000</b>	<b>\$ 1,300,000</b>	<b>\$ 7,900,000</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  
2021-2025**

<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
---------------------	---

**Total Project Cost \$ 1,500,000**

<b>Description</b>
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 2021 include the following: S. West Avenue - W. Sunset Dr to Progress Ave E. St. Paul Avenue - Moreland Blvd to City Limits E. North Street - Moreland Blvd to City Limits Oakdale Drive - Sunset Dr to Les Paul Pkwy Progress Ave - Sentry Dr to West Ave

<b>Justification/ How does this increase service to residents?</b>
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 '21	FY '22	FY '23	FY '24	FY '25	Total
0410-2007-49110	10-yr GO Debt	\$ 500,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,500,000
<b>Total</b>		<b>\$ 500,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 1,500,000</b>

Fund-Obj-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0410-2007-68290	Concrete Slab & Joint Repair	\$ 500,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,500,000
<b>Total</b>		<b>\$ 500,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 1,500,000</b>

<b>Operational Impact/Other</b>
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 2021-2025

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>Total Project Cost \$ 900,000</b>	

<b>Project Name</b>	<b>Alley Reconstruction</b>
---------------------	-----------------------------

<b>Description</b>
<p>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 2021 to 2025 include the following:</p> <p>2021 - Alley #42 - Bordered by Grand, Frame, Garfield, Wabash                  2022 - Alley #95 - Bordered by Fox Point, Fox River, Sunset                  2023 - Alley #30 - Bordered by East, Newhall, Garfield, Wilson                  2024 - Alley #1 - Bordered by Birch, Irving, Delafield                  2025 - Alley #97 - Bordered by Oakdale, Wysteria, Fox Point</p>

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

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0410-2011-49110	10-yr GO Debt	\$ 160,000	\$ 200,000	\$ 150,000	\$ 220,000	\$ 170,000	\$ 900,000
<b>Total</b>		<b>\$ 160,000</b>	<b>\$ 200,000</b>	<b>\$ 150,000</b>	<b>\$ 220,000</b>	<b>\$ 170,000</b>	<b>\$ 900,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0410-2011-68290	2021 - Alley #42	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ 160,000
0410-2011-68290	2022 - Alley #95	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
0410-2011-68290	2023 - Alley #30	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
0410-2011-68290	2024 - Alley #1	\$ -	\$ -	\$ -	\$ 220,000	\$ -	\$ 220,000
0410-2011-68290	2025 - Alley #97	\$ -	\$ -	\$ -	\$ -	\$ 170,000	\$ 170,000
<b>Total</b>		<b>\$ 160,000</b>	<b>\$ 200,000</b>	<b>\$ 150,000</b>	<b>\$ 220,000</b>	<b>\$ 170,000</b>	<b>\$ 900,000</b>

<b>Operational Impact/Other</b>
<p>The existing pavement in the alleys that are slated for reconstruction is greatly deteriorated and requires ongoing maintenance by the Department of Public Works.</p>



# CITY OF WAUKESHA, WISCONSIN

## 5-Year Community Investment Program 2021-2025

<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>	Downtown Improvements
<b>Priority</b>	1 - MUST be done this year. Cannot defer.
<b>Total Project Cost \$ 625,000</b>	

<b>Project Name</b>	Upgrade of Street Lighting Systems
---------------------	------------------------------------

<b>Description</b>
<p>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 2021, we will purchase new poles and fixtures for direct replacement on College Avenue, from East Avenue to Hartwell Ave and if funds allow continue on Charles James and McCall. 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. For 2021, two street light cabinets will be upgraded, one on Sunset Dr and one on Pewaukee Rd.</p>

<b>Justification/ How does this Increase Service to Residents?</b>
<p>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.</p>

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	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 '21	FY '22	FY '23	FY '24	FY '25	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>
<p>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.</p>

# CITY OF WAUKESHA, WISCONSIN

## 5-Year Community Investment Program 2021-2025

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
--------------	---

**Total Project Cost \$ 8,400,000**

### 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.

2021 - Area 1 & 2 - Rolling Ridge Drive ditch work, Construction Planned Area 5 - Culvert Removal and Drive relocation

2022 - Construction Planned for Area 7 Phase 2 - Upsize the conveyance system along Greenmeadow Dr from Summit Ave to North High Football field outfall.

2023-2025 - 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 '21	FY '22	FY '23	FY '24	FY '25	Total
0410-0041-49110	10-yr GO Debt	\$ 950,000	\$ 2,100,000	\$ 1,600,000	\$ 2,150,000	\$ 1,600,000	\$ 8,400,000
<b>Total</b>		<b>\$ 950,000</b>	<b>\$ 2,100,000</b>	<b>\$ 1,600,000</b>	<b>\$ 2,150,000</b>	<b>\$ 1,600,000</b>	<b>\$ 8,400,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0410-0041-68290	Area 1&2 Rolling Ridge Ditching	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000
0410-0041-68290	Design	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
0410-0041-68290	Area 7	\$ -	\$ 2,100,000	\$ -	\$ -	\$ -	\$ 2,100,000
0410-0041-68290	Area 3	\$ -	\$ -	\$ 1,600,000	\$ -	\$ -	\$ 1,600,000
0410-0041-68290	Area 7	\$ -	\$ -	\$ -	\$ 2,150,000	\$ -	\$ 2,150,000
0410-0041-68290	Area 4	\$ -	\$ -	\$ -	\$ -	\$ 1,600,000	\$ 1,600,000
<b>Total</b>		<b>\$ 950,000</b>	<b>\$ 2,100,000</b>	<b>\$ 1,600,000</b>	<b>\$ 2,150,000</b>	<b>\$ 1,600,000</b>	<b>\$ 8,400,000</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  
2021-2025**

<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>	Traffic Signals
<b>Priority</b>	1 - MUST be done this year. Cannot defer.

<b>Project Name</b>	Traffic Signal Upgrade Construction
---------------------	-------------------------------------

**Total Project Cost \$ 1,585,000**

**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.

**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 '21	FY '22	FY '23	FY '24	FY '25	Total
0410-0052-49110	10-yr GO Debt	\$ 250,000	\$ 500,000	\$ 200,000	\$ 250,000	\$ 325,000	\$ 1,525,000
0377-8127-49990	TID 27-Fox Run-Approp. Fund Bal.	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
<b>Total</b>		<b>\$ 310,000</b>	<b>\$ 500,000</b>	<b>\$ 200,000</b>	<b>\$ 250,000</b>	<b>\$ 325,000</b>	<b>\$ 1,585,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0410-0052-68290	W. St. Paul & S. Washington Ave	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
0377-8127-68290	W. Sunset Dr. & Fox River Pkwy	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
0410-0052-68290	E. Main St. & Davidson Rd. and Nike Dr.	\$ -	\$ 500,000			\$ -	\$ 500,000
0410-0052-68290	N. East Ave. & Arcadian Ave.	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000
0410-0052-68290	W. Sunset Dr. & Prairie Ave.	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000
0410-0052-68290	E. Moreland Blvd & St. Paul Ave	\$ -	\$ -	\$ -	\$ -	\$ 325,000	\$ 325,000
<b>Total</b>		<b>\$ 310,000</b>	<b>\$ 500,000</b>	<b>\$ 200,000</b>	<b>\$ 250,000</b>	<b>\$ 325,000</b>	<b>\$ 1,585,000</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  
2021-2025**

<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>	Traffic Signals
<b>Priority</b>	1 - MUST be done this year. Cannot defer.
<b>Total Project Cost \$ 1,250,000</b>	

<b>Project Name</b>	New Traffic Signal Construction
---------------------	---------------------------------

**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. A traffic signal warrant study was completed and a new signal is warranted to be installed at N. Prairie Ave & W. College Ave and is scheduled to be completed with the N. Prairie Ave reconstruction project.

**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 '21	FY '22	FY '23	FY '24	FY '25	Total
0410-0050-49110	10-yr GO Debt	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
0410-0050-48405	Capital Contribution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<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 '21	FY '22	FY '23	FY '24	FY '25	Total
0410-0050-68290	N. Prairie Ave. & W. College Ave.	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
0410-0050-68290	Potential New Signals 2022-2025	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,000,000
	<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  
2021-2025**

<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 \$ 9,992,800</b>	

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

**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 2020-2022 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 2021, the City will submit additional applications for Surface Transportation Program (STP) funding for 2023-2027 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 '21	FY '22	FY '23	FY '24	FY '25	Total
0410-0002-49110	10-yr GO Debt - 20% **	\$ 36,500	\$ 982,950	\$ 100,000	\$ 40,000	\$ 800,000	\$ 1,959,450
0410-0002-49110	10-yr GO Debt - Non-Qual. **	\$ 25,500	\$ 170,050	\$ -	\$ -	\$ -	\$ 195,550
Not Shown in MUNIS	WISDOT STP Funding	\$ 146,000	\$ 3,931,800	\$ 400,000	\$ 160,000	\$ 3,200,000	\$ 7,837,800
<b>Total</b>		<b>\$ 208,000</b>	<b>\$ 5,084,800</b>	<b>\$ 500,000</b>	<b>\$ 200,000</b>	<b>\$ 4,000,000</b>	<b>\$ 9,992,800</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0410-0002-68290	STP - St. Paul Avenue **	\$ -	\$ 1,071,200	\$ -	\$ -	\$ -	\$ 1,071,200
0410-0002-68290	STP - Madison St Bridge **	\$ -	\$ 81,800	\$ -	\$ -	\$ -	\$ 81,800
0410-0002-68290	STP - Prairie Ave Bridge **	\$ 62,000	\$ -	\$ -	\$ -	\$ -	\$ 62,000
0410-0002-68290	STP - 2021 Applications **	\$ -	\$ -	\$ 100,000	\$ 40,000	\$ 800,000	\$ 940,000
Not Shown in MUNIS	WISDOT STP	\$ 146,000	\$ 3,931,800	\$ 400,000	\$ 160,000	\$ 3,200,000	\$ 7,837,800
<b>Total</b>		<b>\$ 208,000</b>	<b>\$ 5,084,800</b>	<b>\$ 500,000</b>	<b>\$ 200,000</b>	<b>\$ 4,000,000</b>	<b>\$ 9,992,800</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 2021-2025

Department	DPW
Dept. Head	Fred Abadi
Project Contact	Alex Damien
Useful Life	15 Years
Category	OTHER
Priority	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
---------------------	--------------------------------

### 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 '21	FY '22	FY '23	FY '24	FY '25	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 '21	FY '22	FY '23	FY '24	FY '25	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 2021-2025

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 \$ 125,000</b>	

<b>Project Name</b>	<b>City-Wide Emergency Vehicle Preemption (EVP) Upgrade and Replacement</b>
---------------------	---

### Description

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

### 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 '21	FY '22	FY '23	FY '24	FY '25	Total
0410-0052-49110	10-yr GO Debt	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
<b>Total</b>		<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 125,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0410-0052-68290	City-Wide EVP System Upgrades and Replacements	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
<b>Total</b>		<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 125,000</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  
2021-2025**

<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 \$ 250,000</b>	

<b>Project Name</b>	West Avenue Landfill Equipment and Piping Upgrade
---------------------	---

**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-Obj-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0420-7190-49110	10-yr GO Debt	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
<b>Total</b>		<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 250,000</b>

Fund-Obj-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0420-7190-68290	West Avenue Landfill Equipment & Piping Upgrade	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
<b>Total</b>		<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 250,000</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  
2021-2025

Department	DPW
Dept. Head	Fred Abadi
Project Contact	Alex Damien
Useful Life	25 Years
Category	OTHER
Priority	2 - SHOULD be done this year for optimal performance or savings.
<b>Total Project Cost \$ 100,000</b>	

<b>Project Name</b>	Drop Off Center Paving
---------------------	------------------------

**Description**  
This project includes paving two areas of the Drop Off Center over two years. The last paving took place in 2020 and included the north west and the drive at the incinerator and the 2021 area includes driveway south of the incinerator.

**Justification/ How does this increase service to residents?**  
The area being proposed for 2021 paving is in extremely poor condition and is traveled heavily by patrons of the drop off center.

Fund-Obj-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0420-3394-49110	10-yr GO Debt	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
<b>Total</b>		<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>

Fund-Obj-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0420-3394-68290	Drop Off Center Paving	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
<b>Total</b>		<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</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 2021-2025

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.

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

**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 '21	FY '22	FY '23	FY '24	FY '25	Total
0410-0052-49110	10-yr GO Debt	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0410-0052-68290	St. Paul / North St. Two-Way Conversion	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ -</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.

# CITY OF WAUKESHA, WISCONSIN

## 5-Year Community Investment Program 2021-2025

Department	DPW
Dept. Head	Fred Abadi
Project Contact	Alex Damien
Useful Life	25 Years
Category	OTHER
Priority	2 - SHOULD be done this year for optimal performance or savings.
<b>Total Project Cost \$ 570,000</b>	

<b>Project Name</b>	<b>Drop Off Center Retaining Wall Replacement</b>
---------------------	---

### Description

At the City of Waukesha's Drop off Center over 2,000 tons of waste is collected and hauled per year. The residents back up to the dumpsters to deposit their waste. The retaining walls that support the pavement where the cars park to access the dumpsters are failing structurally and need to be replaced. A structural engineer has been consulted for a design and a cost estimate.

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

The collection of waste material at the drop off center is a highly demanded service by the residents of Waukesha. Without the replacement of these walls, that service would have to be stopped.

Fund-Obj.-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0420-3394-49110	10-yr GO Debt	\$ 570,000	\$ -	\$ -	\$ -	\$ -	\$ 570,000
<b>Total</b>		<b>\$ 570,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 570,000</b>

Fund-Obj.-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0420-3394-68290	Drop Off Center Retaining Wall	\$ 570,000	\$ -	\$ -	\$ -	\$ -	\$ 570,000
<b>Total</b>		<b>\$ 570,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 570,000</b>

### Operational Impact/Other

The waste collection from the dumpsters along the failing wall would have to be closed / canceled. Residents would need to find other means to get rid of their trash (using curbside pick-up).

**CITY OF WAUKESHA, WISCONSIN**

**5-Year Community Investment Program  
2021-2025**

<b>Department</b>	DPW
<b>Dept. Head</b>	Fred Abadi
<b>Project Contact</b>	Alex Damien
<b>Useful Life</b>	OTHER
<b>Category</b>	Railroads
<b>Priority</b>	2 - SHOULD be done this year for optimal performance or savings.

<b>Project Name</b>	RR Bridge Removal
---------------------	-------------------

**Total Project Cost \$ 225,000**

**Description**  
 Removal of the City-built RR bridge located downstream of Prairie Ave. The City built the bridge in the early 1960's to provide train access to the proposed industrial park located on Sentry Drive. The bridge has not been used for train traffic in over 30 years. It actually does not access the industrial park currently; it is served from the other direction by a different RR company. Debris gets caught, piles up and acts like a dam, which had to be removed at a cost of almost \$20,000 in 2020. The bridge is also not structurally stable and is a liability for the City.

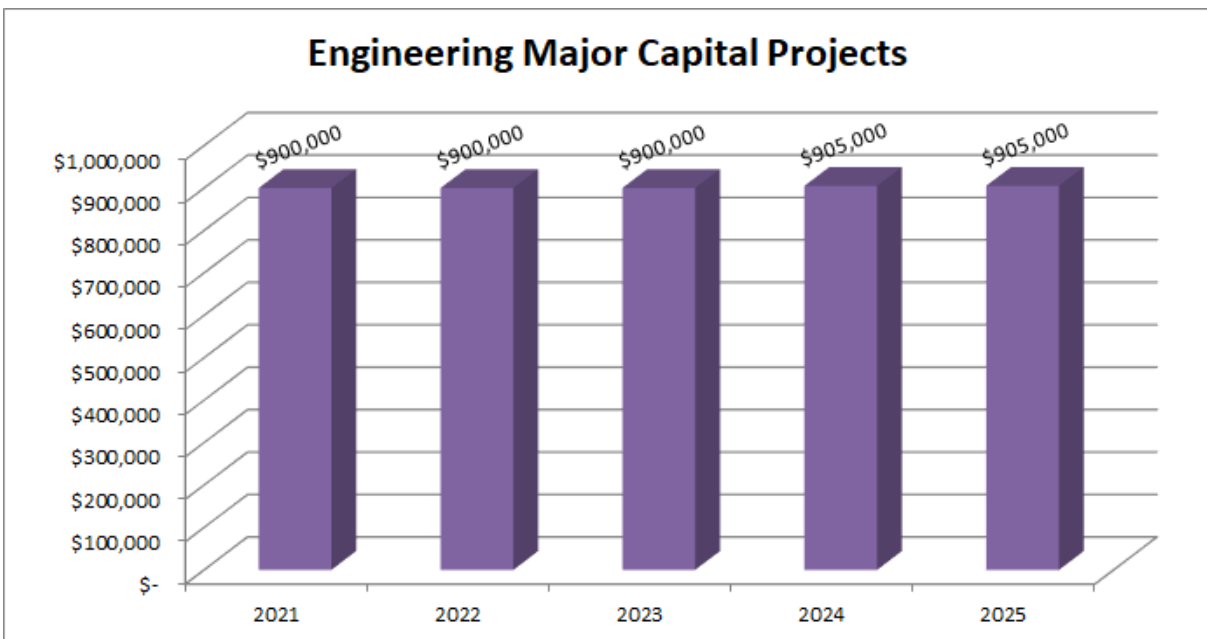
**Justification/ How does this increase service to residents?**  
 Removing the bridge will improve navigation on the river and eliminate the City's liability and future costs of removing of debris.

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0410-0003-49110	10-yr GO Debt	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000
	<b>Total</b>	<b>\$ 225,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 225,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0410-0003-68290	Removal of RR Bridge	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000
	<b>Total</b>	<b>\$ 225,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 225,000</b>

**Operational Impact/Other**  
 The removal of the bridge will prevent future issues with log dams and eliminate the City's responsibility for future maintenance of the bridge and the removal of debris.

# MAJOR CAPITAL PROJECTS ENGINEERING



# CITY OF WAUKESHA, WISCONSIN

## 5-Year Community Investment Program 2021-2025

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

<b>Project Name</b>	Concrete & Asphalt Street Repair
---------------------	----------------------------------

<b>Description</b>	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.
--------------------	---

<b>Justification/ How does this increase Service to Residents?</b>	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 '21	FY '22	FY '23	FY '24	FY '25	Total
0400-8001-43260	Street Permit Fees	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,000,000
<b>Total</b>		<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 2,000,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0400-8001-68290	Concrete & Asph. Street Repair	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,000,000
<b>Total</b>		<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 2,000,000</b>

<b>Operational Impact/Other</b>	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  
2021-2025**

<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 \$ 360,000</b>	

<b>Project Name</b>	Bridge Inspection & Repair
---------------------	----------------------------

<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.
--------------------	---

<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 bridges currently planned for this program include the following:</p> <p>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 STP Redecking in 2021)                  2028 - Madison Street (after STP Redecking in 2022)                  2020 - Barstow St</p>
--	---

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0400-8010-42210	State Shared Revenue	\$ 70,000	\$ 70,000	\$ 70,000	\$ 75,000	\$ 75,000	\$ 360,000
<b>Total</b>		<b>\$ 70,000</b>	<b>\$ 70,000</b>	<b>\$ 70,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 360,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0400-8010-68290	Bridge Inspection & Repair	\$ 70,000	\$ 70,000	\$ 70,000	\$ 75,000	\$ 75,000	\$ 360,000
<b>Total</b>		<b>\$ 70,000</b>	<b>\$ 70,000</b>	<b>\$ 70,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 360,000</b>

<b>Operational Impact/Other</b>	Maintenance of the bridges will extend the life.
---------------------------------	--

# CITY OF WAUKESHA, WISCONSIN

## 5-Year Community Investment Program 2021-2025

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 \$ 1,500,000</b>	

<b>Project Name</b>	Sidewalk Replacement - City Funded
---------------------	------------------------------------

<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.
--------------------	---

<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 is tree-damaged sidewalk.</p> <p>In 2020, 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, 2020 - \$300,000). Funding the project at \$300,000-\$400,000 per year allows the City to replace approximately 41,000-54,000 Sq. Ft. (or about 25-33%) of the current tree-damaged walk in a year. Funding the project at this level will allow the City to replace tree-damaged sidewalk with approximately a 3 to 5-year cycle around the City vs. a 8 to 10-year cycle. Having a long repair cycle has been a great concern to residents and causes a large amount of maintenance work for the City DPW to maintain temporary asphalt patches.</p>
--	--

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	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 '21	FY '22	FY '23	FY '24	FY '25	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.
---------------------------------	--



**CITY OF WAUKESHA, WISCONSIN**

**5-Year Community Investment Program  
2021-2025**

<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 \$ 600,000</b>	

<b>Project Name</b>	Sidewalk Replacement - Special Assessments
---------------------	--

<b>Description</b>	Funding allows for the replacement of sidewalk in locations that are condemned during the yearly sidewalk inspection.
--------------------	---

<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.
--	---

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	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 '21	FY '22	FY '23	FY '24	FY '25	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.
---------------------------------	--

## CITY OF WAUKESHA, WISCONSIN

### 5-Year Community Investment Program 2021-2025

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
---------------------	-------------------------

<b>Description</b>	Funding allows for the upgrade and routine maintenance that is required on the City's street light system.
--------------------	--

<b>Justification/ How does this Increase Service to Residents?</b>	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.
--	---

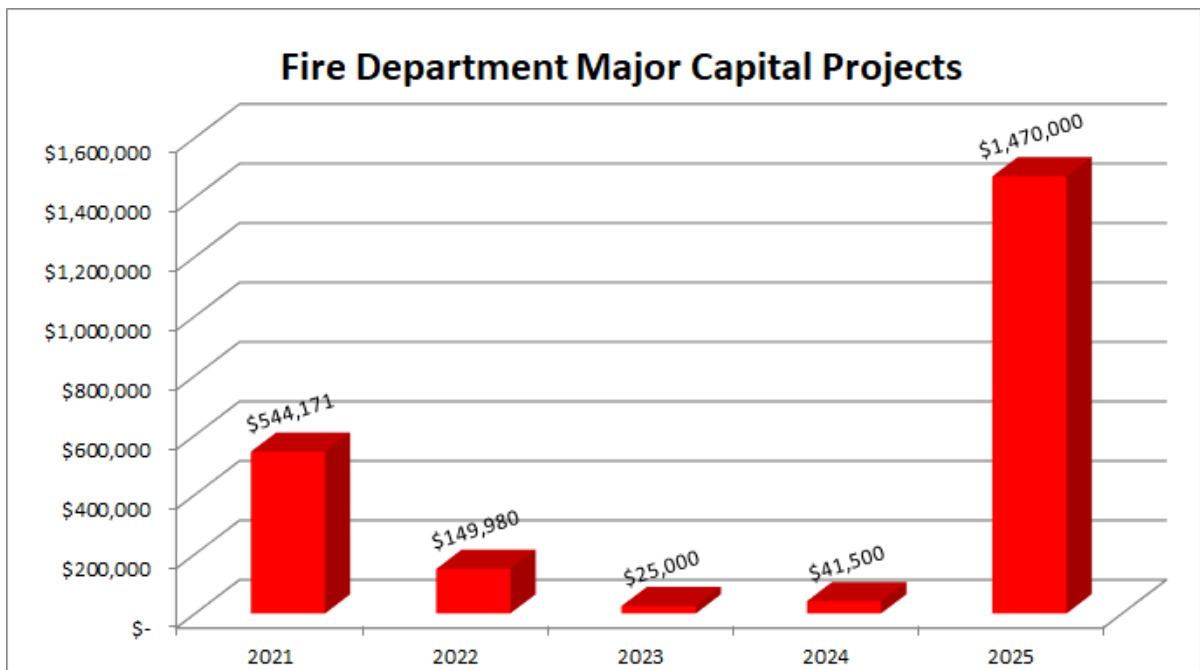
Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0400-8050-42210	State Shared Revenue	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
<b>Total</b>		<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 50,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	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>

<b>Operational Impact/Other</b>	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



# CITY OF WAUKESHA, WISCONSIN

## 5-Year Community Investment Program 2021-2025

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 \$ 62,000</b>	

Project Name	Station #1 HVAC
--------------	-----------------

### Description

In 2020, the Fire Department replaced its existing Alerton HVAC control system to a new Carrier Controls System. Upon the installation of the new software, we found multiple V-box controls not working properly. Due to the age of the electronic components, we need to replace all the controls for the heating and cooling zones in the system. The existing hardware such as duct work, dampers, and heating coils can be retro fitted with Carrier Control Units. This will resolve our HVAC issues and provide a fully re-commissioned system. Additionally, we will be able to utilize all the features and efficiencies of the Carrier Software. We have looked at replacing a smaller number of the controls over multiple years, however by replacing them at the same time, labor costs will be cut in half and we will avoid future price increases. In addition, the mini-split system that supports our Fitness Room has lost all its refrigerant. The refrigerant for this unit is no longer available and the unit can no longer be repaired. We are requesting for this unit to be replaced.

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

In 2020, we replaced (3) V-Box zone controls with the Carrier Hardware. All the HVAC issues in these areas of the building have been resolved with this change. The current system is inefficient. There is consistently a temperature difference in the various zones of the building, leaving one area too warm and one area too cold. 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 '21	FY '22	FY '23	FY '24	FY '25	Total
0420-2242-49110	10 yr GO Debt	\$ 62,000	\$ -	\$ -	\$ -	\$ -	\$ 62,000
<b>Total</b>		<b>\$ 62,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 62,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0420-2242-68220	HVAC Controls	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ 55,000
0420-2242-68220	Mini Split System	\$ 7,000	\$ -	\$ -	\$ -	\$ -	\$ 7,000
<b>Total</b>		<b>\$ 62,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 62,000</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 2021-2025

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 \$ 83,000</b>	

<b>Project Name</b>	Station #1 Roof Restoration and Repair Phase II
---------------------	---

### Description

The Fire Department and Engineering Department have been carefully monitoring the roof at Fire Station number one with the use of consultants. For the past six years we have been planning on a roof replacement project. In 2020, we will complete phase one of this project. We found the most cost-effective way to complete this project was to split it into 2 phases and to upgrade to a material that will provide a 10-year warranty. In 2021, we will complete phase 2 of the project, which is the roofing over the apparatus bay. Due to costs, this project was expanded to 2 years.

### 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 '21	FY '22	FY '23	FY '24	FY '25	Total
0420-2242-49110	10 yr GO Debt	\$ 83,000	\$ -	\$ -	\$ -	\$ -	\$ 83,000
<b>Total</b>		<b>\$ 83,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 83,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0420-2242-68220	Phase 2 Roofing	\$ 83,000	\$ -	\$ -	\$ -	\$ -	\$ 83,000
<b>Total</b>		<b>\$ 83,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 83,000</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 2021-2025

Department	Fire Department
Dept. Head	Steve Howard
Project Contact	Scott Purdy
Useful Life	10 Years
Category	Buildings
Priority	2 - SHOULD be done this year for optimal performance or savings.
<b>Total Project Cost \$ 65,000</b>	

<b>Project Name</b>	<b>Station #1 – Painting &amp; Carpet Replacement</b>
---------------------	---

#### Description

The Department is requesting funding to start painting and carpet replacement at Station 1. This is part of a 3-phase project that began in 2020. The Station will be 14 years at this time. We plan to replace the carpet in needed areas and begin re-painting the interior of the building.

#### 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-Obj.-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0420-2242-49110	10 yr GO Debt	\$ 50,000	\$ -	\$ 15,000	\$ -	\$ -	\$ 65,000
<b>Total</b>		<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 65,000</b>

Fund-Obj.-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0420-2242-68220	Station #1 - Carpet	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
0420-2242-68220	Station #1 - Painting	\$ 20,000	\$ -	\$ 15,000	\$ -	\$ -	\$ 35,000
<b>Total</b>		<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 65,000</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  
2021-2025**

<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 \$ 1,505,000</b>	

<b>Project Name</b>	Training/Recycling Center Repairs
---------------------	-----------------------------------

**Description**

The Fire Department and Department of Public Works have been sharing the former Incinerator building as a training site for the Fire Department and a recycling center/storage site for the Department of Public Works. The facility has been maintained using operating budgets and occasional capital improvement funds. The 2021 CIP funds will be used to make repairs to lighting, doors, windows, and the exterior of the building, with the goal of maintaining the serviceability of the building. Additionally, the Department has met with all Departments to develop a long-term strategy for the facility. City Engineering Department recommends putting a built-up roof on the facility and continue with window and door replacements to ensure long term use of the facility. In addition, the Fire Department proposes to build a 3-story facility to aid the department in performing live fire training and make site improvements to the rear of the facility. This will aid in the use of the rear of the site for Fire Department Training.

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

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

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0420-2242-49110	10 yr GO Debt	\$ 25,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 1,450,000	\$ 1,505,000
<b>Total</b>		<b>\$ 25,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 1,450,000</b>	<b>\$ 1,505,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0420-2242-68220	Incinerator Building Materials	\$ 25,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ 55,000
0420-2242-68220	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
0420-2242-68220	Existing Building Enhancements	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ 750,000
0420-2242-68220	Exterior Site Improvements	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000
0420-2242-68220	Construction of 3 Story Burn Facility	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ 350,000
<b>Total</b>		<b>\$ 25,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 1,450,000</b>	<b>\$ 1,505,000</b>

**Operational Impact/Other**

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

**CITY OF WAUKESHA, WISCONSIN**

**5-Year Community Investment Program  
2021-2025**

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

<b>Project Name</b>	Fire Station #4 Addition & Plymovent System Upgrade
---------------------	---

**Total Project Cost \$ 324,171**

**Description**

The department is requesting funding in 2021 to add an 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 are currently obstructing 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. Additionally an existing shop area in the basement will be converted to a classroom to better facilitate in house training. This is now an option due to the installation of a Fire Sprinkler and Fire Alarm System. We will also be upgrading our Plymovent System to reduce employee's exposure to vehicle exhaust. The new system will be comparable to the systems at the other 4 Stations. Lastly, we will have the exterior of the station completed with fresh paint.

**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. In 2020, we were able to install a sprinkler system at Station 4 with the use of Grant funds. Since the addition of the sprinkler system, we can now use the basement area as a classroom / training site. Upgrading this area, will make Station 4 similar to the other Stations. This location currently has fiber insulated duct work. Due to the age, the insulation is detriating and blowing out of the vents. The duct work is in need of replacement. Lastly, we would like to paint the exterior of the building. Failure to make the proper updates can lead to costly repairs down the road.

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0420-2242-49110	10 yr GO Debt	\$ 324,171	\$ -	\$ -	\$ -	\$ -	\$ 324,171
<b>Total</b>		<b>\$ 324,171</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 324,171</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0420-2242-68220	FS #4 Addition, IT, Classroom	\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ 210,000
0420-2242-68220	Plymovent System Upgrade	\$ 44,185	\$ -	\$ -	\$ -	\$ -	\$ 44,185
0420-2242-68220	IT Equipment and Wiring	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
0420-2242-68220	Professional Services (A&E)	\$ 34,786	\$ -	\$ -	\$ -	\$ -	\$ 34,786
0420-2242-68220	Duct work replacement	\$ 16,700	\$ -	\$ -	\$ -	\$ -	\$ 16,700
0420-2242-68220	Painting	\$ 8,500	\$ -	\$ -	\$ -	\$ -	\$ 8,500
<b>Total</b>		<b>\$ 324,171</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 324,171</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. The upgrade of the Plymovent System will reduce the Departments exposure to high levels of vehicle exhaust. Adding a training room in the basement that is like the new stations and freshening up the exterior paint will be like having a new facility without the cost.



## CITY OF WAUKESHA, WISCONSIN

### 5-Year Community Investment Program 2021-2025

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 \$ 15,000</b>	

<b>Project Name</b>	Fire Station #4 Paving
---------------------	------------------------

#### 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 2022 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.

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

The funding of this project will allow the Department to maintain the infrastructure for Fire Station #4.

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	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 '21	FY '22	FY '23	FY '24	FY '25	Total
0420-2242-68290	Fire Station #4 Paving	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
<b>Total</b>		\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000

#### 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 2021-2025

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

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

### Description

The department is requesting funding in 2022 and 2024 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 '21	FY '22	FY '23	FY '24	FY '25	Total
0420-2242-49110	10 yr GO Debt	\$ -	\$ 16,000	\$ -	\$ 16,500	\$ -	\$ 32,500
<b>Total</b>		<b>\$ -</b>	<b>\$ 16,000</b>	<b>\$ -</b>	<b>\$ 16,500</b>	<b>\$ -</b>	<b>\$ 32,500</b>

Fund-Obj-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0420-2242-68220	Nitrogen Generator (Dry Sprinkler System)	\$ -	\$ 16,000	\$ -	\$ 16,500	\$ -	\$ 32,500
<b>Total</b>		<b>\$ -</b>	<b>\$ 16,000</b>	<b>\$ -</b>	<b>\$ 16,500</b>	<b>\$ -</b>	<b>\$ 32,500</b>

### 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 2021-2025

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

<b>Project Name</b>	<b>Fire Station #5 Paint and Carpet Replacement</b>
---------------------	---

### 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 '21	FY '22	FY '23	FY '24	FY '25	Total
0420-2242-49110	10 yr GO Debt	\$ -	\$ 15,500	\$ -	\$ -	\$ -	\$ 15,500
<b>Total</b>		<b>\$ -</b>	<b>\$ 15,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,500</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0420-2242-68220	Painting	\$ -	\$ 8,000	\$ -	\$ -	\$ -	\$ 8,000
0420-2242-68220	Carpet	\$ -	\$ 7,500	\$ -	\$ -	\$ -	\$ 7,500
<b>Total</b>		<b>\$ -</b>	<b>\$ 15,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,500</b>

### 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  
2021-2025**

<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
---------------------	--------------------------------------

**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-Obj.-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0420-2242-49110	10 yr GO Debt	\$ -	\$ 18,480	\$ -	\$ -	\$ -	\$ 18,480
	<b>Total</b>	\$ -	\$ 18,480	\$ -	\$ -	\$ -	\$ 18,480

Fund-Obj.-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	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  
2021-2025

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
---------------------	---------------------------

**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 '21	FY '22	FY '23	FY '24	FY '25	Total
0420-2242-49110	10 yr GO Debt	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
<b>Total</b>		\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000

Fund-Obj-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	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  
2021-2025**

<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
---------------------	---

**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 '21	FY '22	FY '23	FY '24	FY '25	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 '21	FY '22	FY '23	FY '24	FY '25	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.

## CITY OF WAUKESHA, WISCONSIN

### 5-Year Community Investment Program 2021-2025

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 \$ 20,000</b>	

<b>Project Name</b>	<b>Fire Station #4 - Bathroom Shower Stall and Floor Replacement</b>
---------------------	--

#### Description

In 2025, 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 '21	FY '22	FY '23	FY '24	FY '25	Total
0420-2242-49110	10 yr GO Debt	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000
<b>Total</b>		\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000

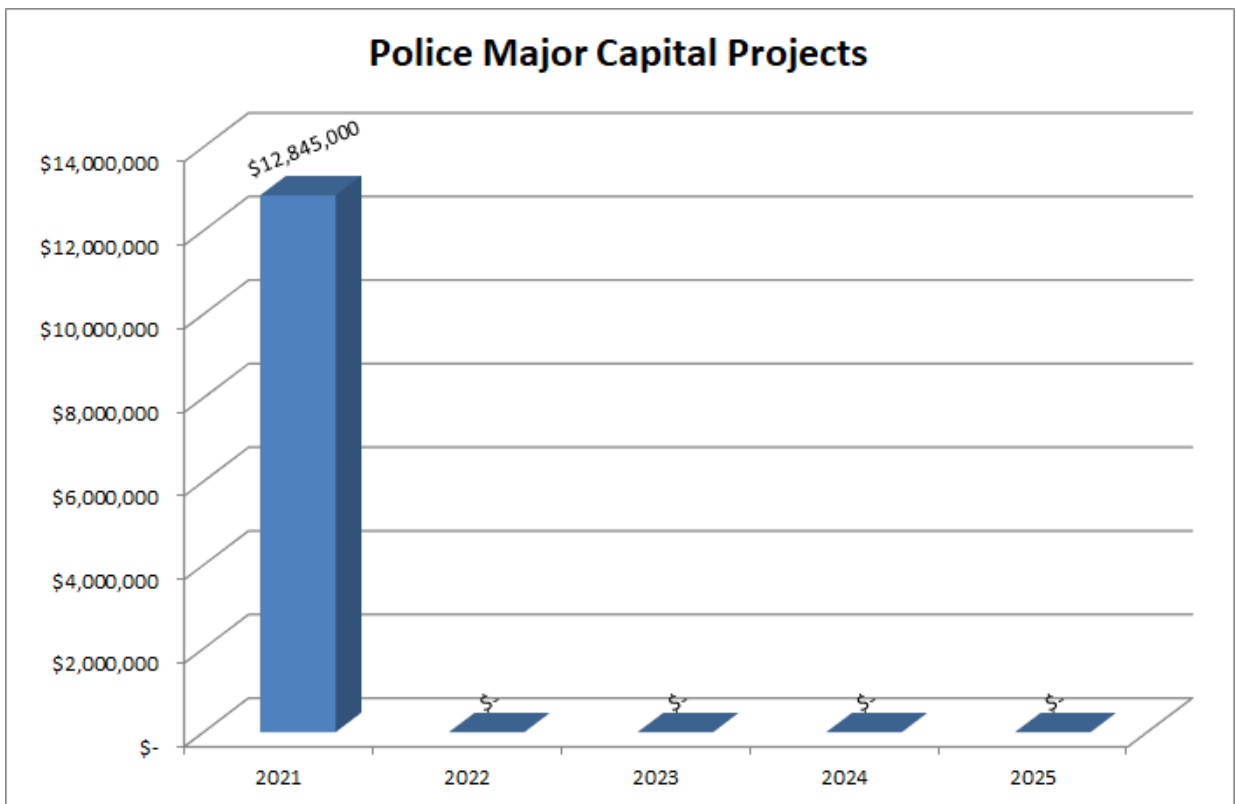
Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0420-2242-68220	FS#4-Bathroom Shower Repairs	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000
<b>Total</b>		\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000

#### 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.

# MAJOR CAPITAL PROJECTS

## POLICE





**CITY OF WAUKESHA, WISCONSIN**

**5-Year Community Investment Program  
2021-2025**

<b>Department</b>	<b>Police Department</b>
<b>Dept. Head</b>	Daniel Thompson
<b>Project Contact</b>	Dennis Angle/Brad Anderson
<b>Useful Life</b>	25 Years
<b>Category</b>	OTHER
<b>Priority</b>	1 - MUST be done this year. Cannot defer.

<b>Project Name</b>	<b>Police Station Remodeling and Expansion</b>
---------------------	--

**Total Project Cost \$ 12,500,000**

**Description**

**New Scope (April 2020)**  
 Entire floor area of each level likely to be touched to some degree with three locations of building expansion.  
 39,650 sf of existing office area (i.e., 100% office area) to be remodeled or otherwise touched for MEP+FP purposes.  
 14,025 sf of existing garage area touched for MEP+FP purposes.  
 10,000 sf new office space – 2 stories at two locations.  
 15,725 sf new garage space, with oversized garage doors.  
 79,400 sf total (existing + new) area affected by project.

- Many existing walls, floors, and ceilings will be touched due to reconfiguration and/or the result of MEP+FP changes due to code required upgrades. Finishes will be protected/saved if possible. Any new finishes will be comparable to existing.
- Mechanical reconfigured to address new spaces, but entire system will be upgraded due to code requirements and need to address/relocate boilers in “penthouse” space, and non-functioning or aged air handlers.
- Electrical reconfigured with minimal additions to make remodeled spaces functional, but major changes required due to code (light fixtures, daylighting controls, and generator). New parking lot lighting, security infrastructure, etc.
- Minimal plumbing with reconfigured spaces on an as-needed basis, but completely new work required at desired break areas and likely an increased/new water service to handle the sprinkler system. Trench drains in new garage. Replace grinder pump.
- Complete fire sprinkler system required due to size of project.
- Site work includes original relocation of eastern parking lot, but also reconfiguration of drives serving sally port and garages, and related grading and landscaping. New catch basin.
- Replacement of lift in vehicle bay to include oil cleanup, and expanded sally port vehicle bay.
- New furnishings and finishes throughout.

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

In 1991 when the Police Department moved to 1901 Delafield Street, there were 129 employees. Today, in 2020, the PD has grown to 167 employees, which is an increase of 38 members. Since 2017, a number of events and issues have occurred with the existing building, resulting in this request to add significant square footage to the Police Department, in order to mitigate the current building problems and enhance the building to sustain further growth in staff for the next thirty years.

For a timeline of events, as well as a detailed justification of each of the requested building enhancements, please ask Deputy Chief Dennis Angle for his report.

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0420-2166-49110	15-Yr. Debt	\$ 12,500,000	\$ -	\$ -	\$ -	\$ -	\$ 12,500,000
<b>Total</b>		<b>\$ 12,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,500,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0420-2166-68220	Police Station Remodel/Expansion	\$ 12,500,000	\$ -	\$ -	\$ -	\$ -	\$ 12,500,000
<b>Total</b>		<b>\$ 12,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,500,000</b>

**Operational Impact/Other**

Since 1991 the PD has added an additional 38 employees with no major expansions or upgrades to the current building. The requested remodel proposal is intended to make the Police Department building a viable facility for the next 20-30 years. The requested upgrades will:

- Improve operational efficiency throughout the organization.
- Safeguard criminal evidence.
- Improve the safety and security of department employees.
- Extend the lifecycle of department vehicles.
- Provide for future department staffing increases.
- Reduce facility equipment maintenance costs.

**Current CIP Projects Approved, but No Longer Needed:**  
 The following projects were already approved as a CIP expense, or forecasted in the 5-year CIP plan. These items would all be removed from the CIP plan and rolled into this project.

- PD Pole Barn Heating \$71,655
- CID Assembly \$18,000
- Carpet (6 areas) \$25,000
- Workstations and Carpet \$135,000
- Garage Patrol Officer Storage Lockers \$14,900
- Garage floor sealing \$105,000
- Proximity Card System replacement \$84,185
- Conference Room Technology upgrade \$40,000

## CITY OF WAUKESHA, WISCONSIN

### 5-Year Community Investment Program 2021-2025

Department	Police Department
Dept. Head	Daniel Thompson
Project Contact	Brian Jansen
Useful Life	10 Years
Category	Buildings
Priority	1 - MUST be done this year. Cannot defer.
<b>Total Project Cost \$ 345,000</b>	

<b>Project Name</b>	<b>Dispatch Radio Console Replacement</b>
---------------------	---

#### Description

This request is to replace the aging radio consoles with the newest version, the Motorola MCC-7500e. The current radio consoles were purchased and installed around 2006 and have a service life of approximately 10 years. This request is to replace the aging consoles with the newest version, the Motorola MCC-7500e. This version would give us much greater capabilities, including added channel capacity and "Emergency" button function.

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

The current radio consoles are not capable of being expanded and have limited capabilities. We are currently limited to 10 radio channels, and we are not capable of using the "emergency" button features on the radios. We currently need to add at least 5 more channels to our consoles, and the MCC-7500e would allow us to do that. The new consoles would be capable of decoding the Emergency button. With Emergency capability, we would be able to make use of the Emergency button on Police and Fire radios. If a user was in a life threatening emergency, they could push the "Emergency" button on their radio. Dispatch would receive an alarm on the MCC-7500e, and it would display which radio was in an emergency. Dispatch would be able to send emergency resources to the person needing help, even if they were not able to talk on the radio. This is a function that is much desired by the Fire Department and Police Department and would increase responder safety. This project would replace the dispatch radio console computers, and all the back room radio equipment including 8 control base radios. The current radio consoles have exceeded their expected life span, and we experience occasional issues with them, requiring us to reset the system to correct the problem. Pricing is based on the WCA State Contract.

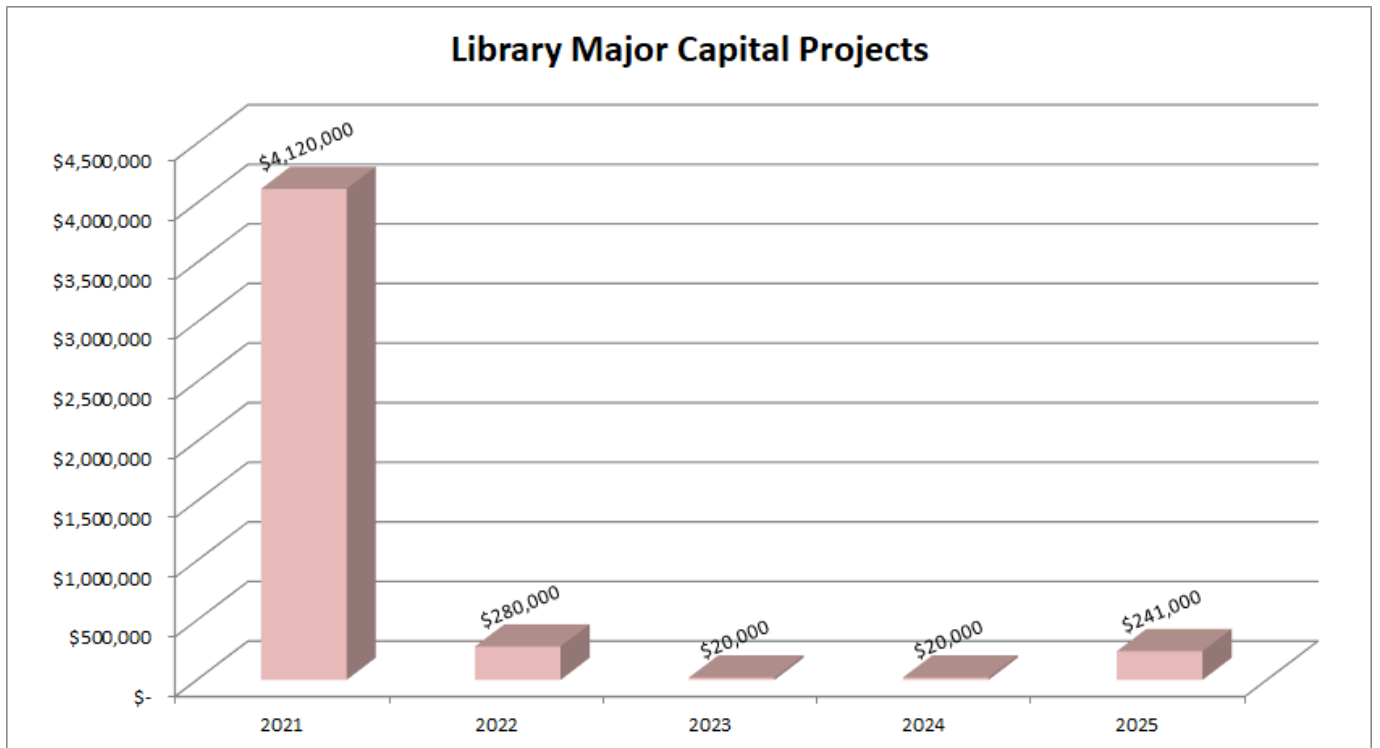
Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0420-2161-49110	10-Yr. Debt	\$ 345,000	\$ -	\$ -	\$ -	\$ -	\$ 345,000
<b>Total</b>		<b>\$ 345,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 345,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0420-2161-68190	Dispatch Radio Console Repl.	\$ 345,000	\$ -	\$ -	\$ -	\$ -	\$ 345,000
<b>Total</b>		<b>\$ 345,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 345,000</b>

#### Operational Impact/Other

The purchase of the MCC-7500e would include a 1 year warranty on parts and labor.

# MAJOR CAPITAL PROJECTS LIBRARY



# CITY OF WAUKESHA, WISCONSIN

## 5-Year Community Investment Program 2021-2025

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
--------------	----------------------------

**Total Project Cost \$ 4,360,000**

### Description

The Library is seeking a much-needed renovation of its first floor to better serve the public. In 2020 the Library will complete design development for a first floor redesign. The redesign began in 2019 with a series of meetings with committees made up of the public and staff. Currently, the library meeting room can accommodate only 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. The request in 2022 completes the project with improved and cost-efficient lighting throughout the first floor.

### 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 '21	FY '22	FY '23	FY '24	FY '25	Total
0420-5124-49110	10-yr GO Debt	\$ 2,600,000	\$ 260,000	\$ -	\$ -	\$ -	\$ 2,860,000
0420-5124-48410	Library Foundation support	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
<b>Total</b>		<b>\$ 4,100,000</b>	<b>\$ 260,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,360,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0420-5124-68220	Library Renovation	\$ 4,100,000	\$ 260,000	\$ -	\$ -	\$ -	\$ 4,360,000
<b>Total</b>		<b>\$ 4,100,000</b>	<b>\$ 260,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,360,000</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.

**CITY OF WAUKESHA, WISCONSIN**

**5-Year Community Investment Program  
2021-2025**

<b>Department</b>	Library
<b>Dept. Head</b>	Bruce Gay
<b>Project Contact</b>	Jim LaPaz
<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 \$ 321,000</b>	

<b>Project Name</b>	Roof Repair
---------------------	-------------

**Description**

The Library's roof is nearing the end of its life. Already there are regular leaks in various areas of the roof throughout the year. A recent estimate suggested the roof should be replaced within five years. This project suggests several years of maintenance and repair before a major replacement in 2025.

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

In 2019 a roofing vendor performed a full investigation of the library's 42,550 square foot roof. All sections except one 134 square foot section were estimated at five years service remaining. The last roof replacement was in 2000. This request replaces the roof in 2025 and provides money until then for regular repair and maintenance. During Spring thaws the roof regularly develops leaks, damaging library resources.

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0420-5124-49110	10-yr GO Debt	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 241,000	\$ 321,000
<b>Total</b>		<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 241,000</b>	<b>\$ 321,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0420-5124-68220	Roof Repair/Replacement	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 241,000	\$ 321,000
<b>Total</b>		<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 241,000</b>	<b>\$ 321,000</b>

**Operational Impact/Other**

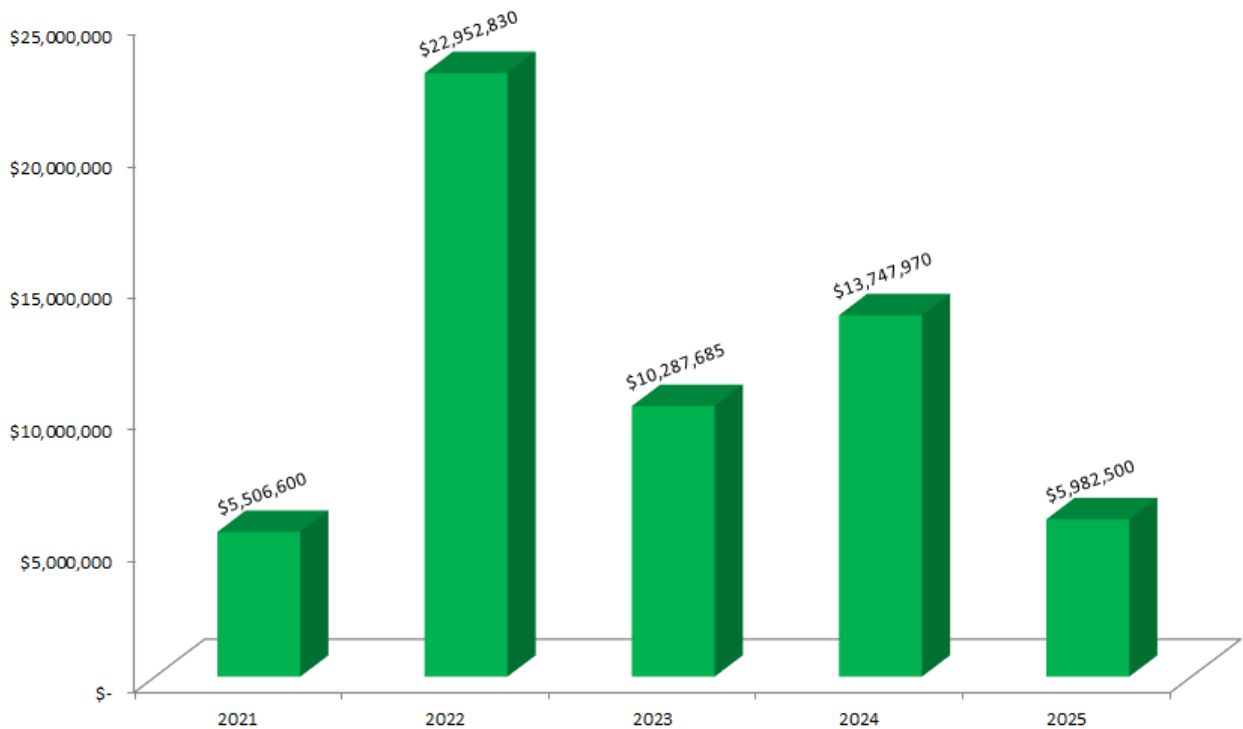
Not funding a roof repair in the next years would be potentially very damaging to library operations. Already there are regular leaks with some minor damage to the inside of the building. Without a replacement plan, the library risks damage to its collection of books and other materials, technology,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

# MAJOR CAPITAL PROJECTS

## PARKS, RECREATION AND FORESTRY



Parks, Recreation & Forestry Major Capital Projects



## CITY OF WAUKESHA, WISCONSIN

### 5-Year Community Investment Program 2021-2025

<b>Department</b>	Park / Rec / Forestry
<b>Dept. Head</b>	Ron Grall
<b>Project Contact</b>	Melissa Lipska/Keith Johnson
<b>Useful Life</b>	20 Years
<b>Category</b>	Park and Recreation
<b>Priority</b>	1 - MUST be done this year. Cannot defer.

<b>Project Name</b>	Playground Improvements / Surfacing
---------------------	-------------------------------------

**Total Project Cost \$ 1,540,000**

#### Description

Priedeman Park and Dopp Park playgrounds have served our citizens since the 1990's. The facilities are aged and worn, and are highly utilized by the neighborhood, as well as those that come to play ball and rent the shelters.

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

The Priedeman Park and Dopp Park playgrounds have some of the oldest equipment in the park system. The equipment and installed amenities are showing significant wear and tear due to use and age of the equipment. These playgrounds are popular neighborhood destinations and rental locations.

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0420-5524-49110	10-yr GO Debt	\$ 195,000	\$ 300,000	\$ 310,000	\$ 310,000	\$ 310,000	\$ 1,425,000
0420-5524-42580	CDBG	\$ 115,000	\$ -	\$ -	\$ -	\$ -	\$ 115,000
<b>Total</b>		<b>\$ 310,000</b>	<b>\$ 300,000</b>	<b>\$ 310,000</b>	<b>\$ 310,000</b>	<b>\$ 310,000</b>	<b>\$ 1,540,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0420-5524-68290	Waukesha Springs	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
0420-5524-68290	Dopp	\$ 155,000	\$ -	\$ -	\$ -	\$ -	\$ 155,000
0420-5524-68290	David's Park	\$ -	\$ -	\$ 155,000	\$ -	\$ -	\$ 155,000
0420-5524-68290	Priedeman	\$ 155,000	\$ -	\$ -	\$ -	\$ -	\$ 155,000
0420-5524-68290	Roberta	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
0420-5524-68290	Buchner	\$ -	\$ -	\$ 155,000	\$ -	\$ -	\$ 155,000
0420-5524-68290	Bethesda	\$ -	\$ -	\$ -	\$ 155,000	\$ -	\$ 155,000
0420-5524-68290	Fox River Pkwy North	\$ -	\$ -	\$ -	\$ -	\$ 155,000	\$ 155,000
0420-5524-68290	Greenway Terrace	\$ -	\$ -	\$ -	\$ -	\$ 155,000	\$ 155,000
0420-5524-68290	Minaka (Woodfield)	\$ -	\$ -	\$ -	\$ 155,000	\$ -	\$ 155,000
<b>Total</b>		<b>\$ 310,000</b>	<b>\$ 300,000</b>	<b>\$ 310,000</b>	<b>\$ 310,000</b>	<b>\$ 310,000</b>	<b>\$ 1,540,000</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  
2021-2025**

<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 \$ 252,500</b>	

<b>Project Name</b>	Park Furnishings
---------------------	------------------

**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.

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

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0420-5555-49110	10-yr GO Debt	\$ 89,500	\$ 30,000	\$ 50,000	\$ 38,000	\$ 45,000	\$ 252,500
<b>Total</b>		<b>\$ 89,500</b>	<b>\$ 30,000</b>	<b>\$ 50,000</b>	<b>\$ 38,000</b>	<b>\$ 45,000</b>	<b>\$ 252,500</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0420-5555-68290	Bleachers	\$ 50,000	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ 100,000
0420-5555-68290	Picnic Tables	\$ 19,500	\$ -	\$ -	\$ 8,000	\$ -	\$ 27,500
0420-5555-68290	Benches	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000
0420-5555-68290	Trash Receptacles	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 20,000
0420-5555-68290	Park ID Signs	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000
<b>Total</b>		<b>\$ 89,500</b>	<b>\$ 30,000</b>	<b>\$ 50,000</b>	<b>\$ 38,000</b>	<b>\$ 45,000</b>	<b>\$ 252,500</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.). 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 2021-2025

<b>Department</b>	Park / Rec / Forestry
<b>Dept. Head</b>	Ron Grall
<b>Project Contact</b>	Ryan Fisk/Mark Thompson
<b>Useful Life</b>	20 Years
<b>Category</b>	Park and Recreation
<b>Priority</b>	1 - MUST be done this year. Cannot defer.
<b>Total Project Cost \$ 514,000</b>	

<b>Project Name</b>	Schuetze Recreation Center Improvements
---------------------	---

### Description

In 2021, we are proposing to replace the south entrance doors at the ADA ramp. The roof over the Gym 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 other roof sections. The cabinets in the Activity Room are used to store items for Homeschool, Preschool, and other programs, as we do not have storage closets. The cabinets have been broken and repaired over the years.

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

The roof over the Gym 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. Energy efficiency will increase with the new doors' weathertight seals. The doors will also have windows, that can enable daylight into areas that we currently do not have daylight. The doors will also latch securely, which is a concern with our current doors. The south entrance doors to the ADA ramp will be replaced, ensuring we meet all ADA standards. As the Activity Room is one of our most popular rentals, making sure the cabinets are securely locked so supplies cannot be accessed or damaged is important.

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0420-5523-49110	10-yr GO Debt	\$ 168,000	\$ 125,000	\$ 115,000	\$ 50,000	\$ 36,000	\$ 494,000
0420-5523-49220	Transfer fr. Special Revenue	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ 20,000
<b>Total</b>		<b>\$ 168,000</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ 60,000</b>	<b>\$ 36,000</b>	<b>\$ 514,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0420-5523-68290	Roof Replacement	\$ 155,000	\$ -	\$ -	\$ -	\$ -	\$ 155,000
0420-5523-68290	Facia, Soffits, Gutters & Downspouts	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000	\$ 30,000
0420-5523-68290	HVAC	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000
0420-5523-68290	Cabinet Replacements	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ 10,000
0420-5523-68290	Front Entry Reconstruction	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000
0420-5523-68290	Restroom Renovation	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 100,000
0420-5523-68290	Ceiling & Lighting Replacement	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000
0420-5523-68290	Doors	\$ 13,000	\$ 30,000	\$ -	\$ -	\$ 16,000	\$ 59,000
0420-5523-68290	Sound System	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
<b>Total</b>		<b>\$ 168,000</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ 60,000</b>	<b>\$ 36,000</b>	<b>\$ 514,000</b>

### Operational Impact/Other

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. 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  
2021-2025

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.

Project Name	Parking Lot Improvements
--------------	--------------------------

**Total Project Cost \$ 1,864,000**

**Description**

**Aviation - PRF Department:** Parking lot will be reconstructed, including heaving concrete curb and gutter and over-excavation for soft soils. It has 109 spaces, including five van handicap accessible spaces. The south lot will be expanded slightly to allow for additional spaces.

**Mindiola Park:** The North Parking lot will be reconstructed, including heaving concrete curb and gutter. Much of the lot is heaved with large potholes that makes it 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.

**Missile Park:** Two parking lots and a driveway, as well as Right of Way improvements and turn lanes.

**Schuetze:** Parking lot will be reconstructed, including addressing stormwater issues.

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

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

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0420-5542-49110	10-yr GO Debt	\$ 363,000	\$ 593,000	\$ 475,000	\$ 165,000	\$ 268,000	\$ 1,864,000
<b>Total</b>		<b>\$ 363,000</b>	<b>\$ 593,000</b>	<b>\$ 475,000</b>	<b>\$ 165,000</b>	<b>\$ 268,000</b>	<b>\$ 1,864,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0420-5542-68290	Mindiola North Parking Lot	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000
0420-5542-68290	Aviation Parking Lot	\$ 345,000	\$ -	\$ -	\$ -	\$ -	\$ 345,000
0420-5542-68290	Missile Access Road & Parking Lots	\$ -	\$ 575,000	\$ -	\$ -	\$ -	\$ 575,000
0420-5542-68290	Schuetze Parking Lot	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000
0420-5542-68290	WRO Parking Lot	\$ -	\$ -	\$ 175,000	\$ -	\$ -	\$ 175,000
0420-5542-68290	Multiple Lots	\$ 18,000	\$ 18,000	\$ -	\$ 165,000	\$ 18,000	\$ 219,000
<b>Total</b>		<b>\$ 363,000</b>	<b>\$ 593,000</b>	<b>\$ 475,000</b>	<b>\$ 165,000</b>	<b>\$ 268,000</b>	<b>\$ 1,864,000</b>

**Operational Impact/Other**

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

# CITY OF WAUKESHA, WISCONSIN

## 5-Year Community Investment Program 2021-2025

<b>Department</b>	Park / Rec / Forestry
<b>Dept. Head</b>	Ron Grall
<b>Project Contact</b>	Melissa Lipska/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 \$ 2,162,500</b>	

<b>Project Name</b>	Park Lighting
---------------------	---------------

**Description**

As a continuation of our park lighting replacement program, emphasis will be placed on the Riverwalk and Frame Park, in addition to replacement of antiquated lighting systems in neighborhood parks. The outdated equipment is difficult and expensive to repair. Replacement of lights with new LED lighting will ensure a greater and more uniform coverage. The proposed park lighting matches up with the new downtown street lighting fixtures.

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

Our residents use the pathways, playgrounds, 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: Riverwalk (43), Frame (86 south, 72 north), 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 '21	FY '22	FY '23	FY '24	FY '25	Total
0420-5572-49110	10-yr GO Debt	\$ 861,000	\$ 594,000	\$ 512,500	\$ 120,000	\$ 75,000	\$ 2,162,500
<b>Total</b>		<b>\$ 861,000</b>	<b>\$ 594,000</b>	<b>\$ 512,500</b>	<b>\$ 120,000</b>	<b>\$ 75,000</b>	<b>\$ 2,162,500</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0420-5572-68290	Aviation Parking Lot & Yard	\$ -	\$ 60,500	\$ -	\$ -	\$ -	\$ 60,500
0420-5572-68290	WRO Youth Sports Complex	\$ -	\$ -	\$ -	\$ 120,000	\$ -	\$ 120,000
0420-5572-68290	Heyer (15)	\$ -	\$ -	\$ 120,000	\$ -	\$ -	\$ 120,000
0420-5572-68290	Preideman & Roberta (6 ea)	\$ -	\$ -	\$ 71,000	\$ -	\$ -	\$ 71,000
0420-5572-68290	Hillcrest Parking Lots	\$ 100,500	\$ -	\$ -	\$ -	\$ -	\$ 100,500
0420-5572-68290	Riverwalk Replacement (43)	\$ -	\$ -	\$ 321,500	\$ -	\$ -	\$ 321,500
0420-5572-68290	Frame Replacement (153)	\$ 675,000	\$ 410,000	\$ -	\$ -	\$ -	\$ 1,085,000
0420-5572-68290	Pebble Valley (9)	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000
0420-5572-68290	Horeb Springs Parking Lot	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000
0420-5572-68290	Dopp (9)	\$ -	\$ 63,500	\$ -	\$ -	\$ -	\$ 63,500
0420-5572-68290	Saratoga Parking Lot	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000
0420-5572-68290	Buchner (12)	\$ 85,500	\$ -	\$ -	\$ -	\$ -	\$ 85,500
<b>Total</b>		<b>\$ 861,000</b>	<b>\$ 594,000</b>	<b>\$ 512,500</b>	<b>\$ 120,000</b>	<b>\$ 75,000</b>	<b>\$ 2,162,500</b>

**Operational Impact/Other**

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

**CITY OF WAUKESHA, WISCONSIN**

**5-Year Community Investment Program  
2021-2025**

<b>Department</b>	Park / Rec / Forestry
<b>Dept. Head</b>	Ron Grall
<b>Project Contact</b>	Melissa Lipska/Ron Grall
<b>Useful Life</b>	35 Years
<b>Category</b>	Park and Recreation
<b>Priority</b>	1 - MUST be done this year. Cannot defer.

<b>Project Name</b>	<b>Athletic Facility Improvements</b>
---------------------	---------------------------------------

**Total Project Cost \$ 17,444,000**

**Description**

**Frame Park Baseball:** In 2021, the goal is to complete Phase II plan to drive future improvements. Planning focus will be on support facilities to the new baseball field, such as spectator seating, restrooms, storage, concession areas, etc.

**Mindiola Soccer Fields:** In 2021, furnishings to complete the first artificial turf field project will be implemented (soccer goals, scoreboards, bleachers, flagpole, maintenance shed, etc.). In addition, a phase II plan is proposed for 2021 to drive future improvements (i.e., soccer complex).

**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.

**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?**

**Frame Park Baseball:** The support facilities will complete the baseball field improvements, making it a more enjoyable experience for players and spectators. These facilities will also help attract additional users (internal and external) and create a positive economic impact for the community.

**Mindiola Soccer Fields:** The above furnishings will complete the first artificial turf soccer field project. Quality furnishings greatly enhance our ability to attract/promote rentals and tournaments and creates an overall positive user experience.

**Lowell Tennis Court Lights:** The lighting will provide a brighter and more uniform coverage than what currently exists. The spill light and glare will be reduced by ~50%, so that neighbors are less impacted by the lighting of the courts. Energy costs will be reduced by ~50%, as we switch to LED technology. The new lights will have remote control/scheduling so that lights can be turned on and off by staff off site at a moment's notice. The current poles/bases, ballasts and fixtures are antiquated, difficult to maintain and not efficient. These popular courts are utilized by the department and community for instructional, competitive (North @ Lowell) and recreational play purposes.

**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 '21	FY '22	FY '23	FY '24	FY '25	Total
0420-5571-49110	10-yr GO Debt	\$ 105,500	\$ 6,758,500	\$ 4,115,000	\$ 2,495,000	\$ 3,395,000	\$ 16,869,000
0420-5571-48410	Private Donations	\$ 115,000	\$ 115,000	\$ 115,000	\$ 115,000	\$ 115,000	\$ 575,000
<b>Total</b>		<b>\$ 220,500</b>	<b>\$ 6,873,500</b>	<b>\$ 4,230,000</b>	<b>\$ 2,610,000</b>	<b>\$ 3,510,000</b>	<b>\$ 17,444,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0420-5571-68290	Frame Baseball & Mindiola Soccer Phase II Planning	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ 95,000
0420-5571-68290	Frame Baseball Phase II - Seating, Storage, and Concession areas, etc.	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000
0420-5571-68290	Lowell Tennis Lights	\$ -	\$ 355,000	\$ -	\$ -	\$ -	\$ 355,000
0420-5571-68290	WRO Improvements	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ 350,000
0420-5571-68290	Prairie Football Improvements	\$ -	\$ -	\$ -	\$ -	\$ 775,000	\$ 775,000
0420-5571-68290	Grandview Basketball Courts	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000
0420-5571-68290	Lowell Soccer Field Renovation	\$ -	\$ -	\$ -	\$ -	\$ 985,000	\$ 985,000
0420-5571-68290	Skate Park	\$ -	\$ 193,500	\$ -	\$ -	\$ -	\$ 193,500
0420-5571-68290	Mindiola Soccer Furnishings	\$ 125,500	\$ -	\$ -	\$ -	\$ -	\$ 125,500
0420-5571-68290	Mindiola Soccer Phase II	\$ -	\$ 6,300,000	\$ -	\$ -	\$ -	\$ 6,300,000
0420-5571-68290	Mindiola Soccer Phase III	\$ -	\$ -	\$ -	\$ 1,730,000	\$ -	\$ 1,730,000
0420-5571-68290	Saratoga Complex Renovation	\$ -	\$ -	\$ 880,000	\$ 880,000	\$ 1,750,000	\$ 3,510,000
<b>Total</b>		<b>\$ 220,500</b>	<b>\$ 6,873,500</b>	<b>\$ 4,230,000</b>	<b>\$ 2,610,000</b>	<b>\$ 3,510,000</b>	<b>\$ 17,444,000</b>

**Operational Impact/Other**

**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 Fields:** Additional revenues will be realized through increased rentals, leagues, programs and tournaments as well as reduced maintenance that a traditional field requires.

**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.

**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  
2021-2025**

<b>Department</b>	Park / Rec / Forestry
<b>Dept. Head</b>	Ron Grall
<b>Project Contact</b>	Melissa Lipska
<b>Useful Life</b>	5 Years
<b>Category</b>	Park and Recreation
<b>Priority</b>	1 - MUST be done this year. Cannot defer.
<b>Total Project Cost \$ 185,000</b>	

<b>Project Name</b>	Tennis Court Improvements - Resurfacing
---------------------	---

**Description**  
Grandview Park and 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.

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

Fund-Obj-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0420-5525-49110	10-yr GO Debt	\$ 65,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 185,000
<b>Total</b>		<b>\$ 65,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 185,000</b>

Fund-Obj-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0420-5525-68290	Heyer Tennis Courts (6)	\$ 50,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 170,000
0420-5525-68290	Grandview (2)	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
<b>Total</b>		<b>\$ 65,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 185,000</b>

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

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program  
2021-2025

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 \$ 1,455,000</b>	

<b>Project Name</b>	<b>Tennis Court Reconstruction</b>
---------------------	------------------------------------

**Description**

**Buchner Park:** The six court complex at Buchner Park is aging. Two of the six courts are no longer playable, and all six courts are in need of reconstruction. Evaluating converting two of the six courts to eight pickleball courts. This includes reconstruction/renovation of the 1930's-era retaining wall along the courts.

**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).

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

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

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0420-5550-49110	10-yr GO Debt	\$ 630,000	\$ 450,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 1,380,000
0420-5550-48410	Private Donations	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 75,000
<b>Total</b>		<b>\$ 630,000</b>	<b>\$ 450,000</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ 1,455,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0420-5550-68290	Heyer (2)	\$ -	\$ -	\$ 125,000	\$ 125,000	\$ 125,000	\$ 375,000
0420-5550-68290	Buchner (6)	\$ 630,000	\$ -	\$ -	\$ -	\$ -	\$ 630,000
0420-5550-68290	Lowell (8)	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ 450,000
<b>Total</b>		<b>\$ 630,000</b>	<b>\$ 450,000</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ 1,455,000</b>

**Operational Impact/Other**

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

# CITY OF WAUKESHA, WISCONSIN

## 5-Year Community Investment Program 2021-2025

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 \$ 1,005,000</b>	

Project Name	Park Fencing
--------------	--------------

Description
<p><b>Banting &amp; Dopp Baseball &amp; Softball Fields:</b> The backstops and sideline fencing at the two fields are in need of replacement. They have been repaired and patched over the years. Growing demand for higher quality ballfields for rentals and tournaments has increased the need for updated fencing.</p> <p><b>Dopp Park Perimeter:</b> The park perimeter fencing is showing it's age, as it has been repaired numerous times. In future years, other outdated, damaged and worn fencing will be identified and included for CIP consideration.</p> <p><b>Aviation Perimeter:</b> The retaining wall on the northeast side of the yard needs additional fencing. In future years, other outdated, damaged and worn fencing will be identified and included for CIP consideration.</p>

Justification/ How does this increase service to residents?
<p><b>Banting &amp; Dopp Baseball &amp; Softball Fields:</b> Proposed improvements at baseball and softball fields will enhance playability, making the fields more desirable to play upon for leagues and tournaments, potentially increasing users such as high school teams and other programs and activities.</p> <p><b>Dopp Park Perimeter:</b> The fencing to be replaced helps provide a visual barrier for drivers and park users on a high traffic road.</p> <p><b>Aviation Perimeter:</b> The proposed perimeter fencing will enhance our security to the northeast side of the yard.</p>

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0420-5566-49110	10-yr GO Debt	\$ 215,000	\$ 313,000	\$ 231,000	\$ 100,000	\$ 146,000	\$ 1,005,000
<b>Total</b>		<b>\$ 215,000</b>	<b>\$ 313,000</b>	<b>\$ 231,000</b>	<b>\$ 100,000</b>	<b>\$ 146,000</b>	<b>\$ 1,005,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0420-5566-68290	Aviation	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
0420-5566-68290	Prairie Football	\$ -	\$ -	\$ 71,000	\$ -	\$ -	\$ 71,000
0420-5566-68290	Lowell Soccer	\$ -	\$ 71,000	\$ -	\$ -	\$ -	\$ 71,000
0420-5566-68290	Mindiola Soccer	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000
0420-5566-68290	Waukesha Springs	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
0420-5566-68290	Banting Baseball & Softball	\$ 71,000	\$ -	\$ -	\$ -	\$ -	\$ 71,000
0420-5566-68290	Dopp Softball & park perimeter	\$ 76,000	\$ -	\$ -	\$ -	\$ -	\$ 76,000
0420-5566-68290	MacArthur Dog Run	\$ -	\$ -	\$ 130,000	\$ -	\$ -	\$ 130,000
0420-5566-68290	Meadowview Soccer	\$ 58,000	\$ 76,000	\$ -	\$ -	\$ -	\$ 134,000
0420-5566-68290	Roberta	\$ -	\$ 81,000	\$ -	\$ -	\$ -	\$ 81,000
0420-5566-68290	Grandview	\$ -	\$ -	\$ -	\$ -	\$ 71,000	\$ 71,000
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>\$ 215,000</b>	<b>\$ 313,000</b>	<b>\$ 231,000</b>	<b>\$ 100,000</b>	<b>\$ 146,000</b>	<b>\$ 1,005,000</b>

Operational Impact/Other
<p>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.</p>

**CITY OF WAUKESHA, WISCONSIN**

**5-Year Community Investment Program  
2021-2025**

<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>Total Project Cost \$ 8,826,000</b>	

<b>Project Name</b>	Riverwalk Improvements
---------------------	------------------------

<b>Description</b>
Saratoga Lake (Frame Park) has silted in over time, creating shallow water depths that curtails ski shows, recreational boating and kayaking. To maintain a long-term usable body of water, dredging is needed. A Shoreline Restoration Plan will guide future improvements. The Dreyfus Fountain in the Downtown Riverwalk was constructed over 20 years ago. It is a focal point in the Riverwalk and the Downtown. It has begun to show its age through deteriorating masonry and utilities. It will be partially reconstructed and restored, with new plumbing supply and drainage lines and electricity. The replacement of existing piers and approaches, replacement of light poles and railings, will take place in phases. The resetting of paver bricks as well as integration of stamped colored concrete, and crack-filling and sealing of asphalt pavement is needed in order to maintain maintenance standards and will also occur in phases. The Formal Gardens are a very popular spot for weddings, photo ops, and more. The pathways into the gardens are not fully ADA accessible. There are stormwater issues in and around the Formal Gardens that need to be addressed.

<b>Justification/ How does this Increase Service to Residents?</b>
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. The Riverwalk is used by hundreds of patrons every day, with an increase of users for special events. 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.

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0420-5573-49110	10-yr GO Debt	\$ 205,000	\$ 565,000	\$ 608,000	\$ 108,000	\$ 340,000	\$ 1,826,000
0420-5573-49110	15-yr GO Debt	\$ -	\$ 7,000,000	\$ -	\$ -	\$ -	\$ 7,000,000
<b>Total</b>		<b>\$ 205,000</b>	<b>\$ 7,565,000</b>	<b>\$ 608,000</b>	<b>\$ 108,000</b>	<b>\$ 340,000</b>	<b>\$ 8,826,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0420-5573-68290	Replace Railings	\$ -	\$ -	\$ -	\$ 65,000	\$ 65,000	\$ 130,000
0420-5573-68290	Piers (2)	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ 50,000
0420-5573-68290	Pathways	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ 600,000
0420-5573-68290	Lighting Repairs	\$ 35,000	\$ 35,000	\$ 50,000	\$ 35,000	\$ -	\$ 155,000
0420-5573-68290	Dragonfly Restoration	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
0420-5573-68290	Formal Gardens Pathways, Retaining Walls	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000
0420-5573-68290	Storm Sewer	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
0420-5573-68290	Rotary Building HVAC	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
0420-5573-68290	Rotary Building Doors	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
0420-5573-68290	Dredging Saratoga Lake	\$ -	\$ 7,000,000	\$ -	\$ -	\$ -	\$ 7,000,000
0420-5573-68290	Shoreline Restoration Plan	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
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	\$ -	\$ -	\$ 225,000	\$ -	\$ -	\$ 225,000
0420-5573-68290	Amphitheater Bandshell	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
0420-5573-68290	Dreyfus Fountain	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
0420-5573-68290	Barstow Fountain	\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ 125,000
<b>Total</b>		<b>\$ 205,000</b>	<b>\$ 7,565,000</b>	<b>\$ 608,000</b>	<b>\$ 108,000</b>	<b>\$ 340,000</b>	<b>\$ 8,826,000</b>

<b>Operational Impact/Other</b>
If Saratoga Lake is not dredged, ski shows will not be able to operate, and even paddle boats and kayaks will be difficult to use. Regular upkeep of facilities ensures that all meet ADA code, and best practices ensures a safe environment for users. ADA pathways in the Formal Gardens will expand the usage, increasing rentals and revenue. The pathway is currently experiencing many sinkholes that need to be repaired multiple times a year.



# CITY OF WAUKESHA, WISCONSIN

## 5-Year Community Investment Program 2021-2025

<b>Department</b>	Park / Rec / Forestry
<b>Dept. Head</b>	Ron Grall
<b>Project Contact</b>	Melissa Lipska
<b>Useful Life</b>	20 Years
<b>Category</b>	Park and Recreation
<b>Priority</b>	1 - MUST be done this year. Cannot defer.
<b>Total Project Cost \$ 1,796,000</b>	

<b>Project Name</b>	Park Improvements
---------------------	-------------------

<b>Description</b>
<p><b>Hillcrest Park:</b> The master plan includes development of a restroom/shelter, playground, picnic areas, and an observation deck.</p> <p><b>Woodfield Park South:</b> A master plan is proposed for 2021, to determine park improvements with emphasis on the south end of the park (former pond location). There has been interest expressed to develop a park shelter with restrooms, a formalized trail system, improved park access, and planting of native tree species and removal of invasives.</p>

<b>Justification/ How does this increase Service to Residents?</b>
<p><b>Hillcrest Park:</b> 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.</p> <p><b>Woodfield Park South:</b> Using a master planning process will allow for public input on desired park improvements. Improved park access will give more residents opportunity to explore the natural areas of Woodfield South in particular. There has been interest expressed to develop a park shelter with restrooms, a formalized trail system, improved park access, and planting of native tree species and removal of invasives.</p>

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0420-5567-49110	10-yr GO Debt	\$ -	\$ 125,000	\$ 350,000	\$ -	\$ 560,000	\$ 1,035,000
0420-5569-49110	10-yr GO Debt	\$ 711,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 761,000
<b>Total</b>		<b>\$ 711,000</b>	<b>\$ 175,000</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ 560,000</b>	<b>\$ 1,796,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0420-5567-68290	Woodfield Improvements	\$ -	\$ 125,000	\$ 350,000	\$ -	\$ 560,000	\$ 1,035,000
0420-5569-68290	Hillcrest Historic Pavilion	\$ 515,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 565,000
0420-5569-68290	Hillcrest Buildings Roofing	\$ 196,000	\$ -	\$ -	\$ -	\$ -	\$ 196,000
<b>Total</b>		<b>\$ 711,000</b>	<b>\$ 175,000</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ 560,000</b>	<b>\$ 1,796,000</b>

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

## CITY OF WAUKESHA, WISCONSIN

### 5-Year Community Investment Program 2021-2025

<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 \$ 885,000</b>	

<b>Project Name</b>	Bike/Ped. Improvements
---------------------	------------------------

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

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

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0420-5533-49110	10-yr GO Debt	\$ 395,000	\$ 286,300	\$ 50,000	\$ 65,000	\$ 50,000	\$ 846,300
0420-5533-49220	Transf. In fr. Spec. Rev. - Kisdon Hills	\$ -	\$ 38,700	\$ -	\$ -	\$ -	\$ 38,700
<b>Total</b>		<b>\$ 395,000</b>	<b>\$ 325,000</b>	<b>\$ 50,000</b>	<b>\$ 65,000</b>	<b>\$ 50,000</b>	<b>\$ 885,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0420-5533-68290	Kiosks, Signage, Bike Repair Station	\$ 15,000	\$ -	\$ -	\$ 15,000	\$ -	\$ 30,000
0420-5533-68290	NB-GD Connector Trail Phase 2 Construction	\$ 280,000	\$ -	\$ -	\$ -	\$ -	\$ 280,000
0420-5533-68290	Kisdon Hill Connector Trail	\$ -	\$ 275,000	\$ -	\$ -	\$ -	\$ 275,000
0420-5533-68290	Fox River Bike Trail crackfilling and sealing	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
0420-5533-68290	Additional Improvements	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000
<b>Total</b>		<b>\$ 395,000</b>	<b>\$ 325,000</b>	<b>\$ 50,000</b>	<b>\$ 65,000</b>	<b>\$ 50,000</b>	<b>\$ 885,000</b>

<b>Operational Impact/Other</b>	Ongoing maintenance including crack filling and seal-coating prolongs the life of the trails, given their year-round use. Reconstructing trails that have reached the end of their lifespan helps to maintain a safe and enjoyable City-wide trail system.
---------------------------------	--

## CITY OF WAUKESHA, WISCONSIN

### 5-Year Community Investment Program 2021-2025

<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 \$ 411,200</b>	

<b>Project Name</b>	Park Shelter Improvements
---------------------	---------------------------

<b>Description</b>
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 and replacement of restroom partitions will further enhance park shelter functionality and appearance. Brighter LED lighting will replace existing original lighting. Replacement and repairing existing asphalt and concrete pavement around the shelter eliminates trip hazards and enhances the appearance.

<b>Justification/ How does this increase service to residents?</b>
Heavy duty door replacements deter vandalism and unauthorized access to facilities. The addition of hand dryers and epoxy floor treatments and replacement of restroom partitions promote a cleaner facility and better appearance. Brighter LED lighting makes areas more inviting and safer. The replacement of the asphalt and concrete paving reduces trip hazards, and ensures all access is ADA compliant.

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0420-5538-49110	10-yr GO Debt	\$ 89,600	\$ 79,600	\$ 88,400	\$ 74,600	\$ 79,000	\$ 411,200
<b>Total</b>		<b>\$ 89,600</b>	<b>\$ 79,600</b>	<b>\$ 88,400</b>	<b>\$ 74,600</b>	<b>\$ 79,000</b>	<b>\$ 411,200</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0420-5538-68290	Hand Dryers	\$ 2,200	\$ 2,200	\$ -	\$ 2,200	\$ -	\$ 6,600
0420-5538-68290	Access Paving	\$ 60,000	\$ 60,000	\$ 60,000	\$ 30,000	\$ 30,000	\$ 240,000
0420-5538-68290	LED Lighting	\$ 2,400	\$ 3,400	\$ 3,400	\$ 3,400	\$ -	\$ 12,600
0420-5538-68290	Restroom Partitions	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ 35,000	\$ 85,000
0420-5538-68290	Epoxy Floors	\$ 25,000	\$ 14,000	\$ -	\$ 14,000	\$ 14,000	\$ 67,000
<b>Total</b>		<b>\$ 89,600</b>	<b>\$ 79,600</b>	<b>\$ 88,400</b>	<b>\$ 74,600</b>	<b>\$ 79,000</b>	<b>\$ 411,200</b>

<b>Operational Impact/Other</b>
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  
2021-2025**

<b>Department</b>	Park / Rec / Forestry
<b>Dept. Head</b>	Ron Grall
<b>Project Contact</b>	Melissa Lipska/Mary Berg/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 \$ 2,555,000</b>	

<b>Project Name</b>	Aquatic Facility Improvements
---------------------	-------------------------------

<b>Description</b>
<p><b>Horeb Springs Aquatic Center:</b> Horeb Springs Aquatic Center opened in 2005 (15 years old), and has a plaster pool finish with tiles that is due for resurfacing. We are currently evaluating resurfacing methods (plaster/tile versus PVC liner) to determine the best suited method for the Horeb facility. The keystone retaining walls within the pool area are beginning to lean and bow outwards and reconstruction is recommended. We will be reusing the existing stone where possible to be more cost effective.</p> <p><b>Meadowview &amp; Rivers Crossing Park Splashpads:</b> Splashpads are a popular park amenity that currently do not exist in the park system. Splashpads are highly desired by the neighborhood and the community, as they can be enjoyed by all ages. The indicated park locations have been plan identified as being conducive for splashpads.</p>

<b>Justification/ How does this Increase Service to Residents?</b>
<p><b>Horeb Springs Aquatic Center:</b> Regular ongoing maintenance of the pool structures will ensure a long life and defer more costly maintenance or repairs.</p> <p><b>Meadowview &amp; Rivers Crossing Park Splashpads:</b> Splashpads offer free summer entertainment and a chance to cool down for all ages, regardless of swimming ability. These projects were identified in the Comprehensive Aquatics Facilities Plan.</p>

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0420-5322-49110	10-yr GO Debt	\$ 295,000	\$ 1,100,000	\$ 1,100,000	\$ 60,000	\$ -	\$ 2,555,000
<b>Total</b>		<b>\$ 295,000</b>	<b>\$ 1,100,000</b>	<b>\$ 1,100,000</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ 2,555,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0420-5322-68290	Horeb Springs Pool Resurface	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ 220,000
0420-5322-68290	Horeb Springs Pool Retaining Wall	\$ 75,000	\$ -	\$ -	\$ 60,000	\$ -	\$ 135,000
0420-5322-68290	Meadowview Park Splash Pad	\$ -	\$ 1,100,000	\$ -	\$ -	\$ -	\$ 1,100,000
0420-5322-68290	Rivers Crossing Park Splash Pad	\$ -	\$ -	\$ 1,100,000	\$ -	\$ -	\$ 1,100,000
<b>Total</b>		<b>\$ 295,000</b>	<b>\$ 1,100,000</b>	<b>\$ 1,100,000</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ 2,555,000</b>

<b>Operational Impact/Other</b>
<p>Regular ongoing maintenance of the pool structures such as resurfacing will ensure a long life and defer more costly maintenance or repairs. Splashpads: commensurate staffing and operational needs will be identified, as a Certified Pool Operator (CPO) will need to monitor the splashpad operations, mechanicals and chemical usage.</p>

## CITY OF WAUKESHA, WISCONSIN

### 5-Year Community Investment Program 2021-2025

<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 \$ 605,000</b>	

<b>Project Name</b>	Aviation Maintenance Center Improvements
---------------------	--

#### 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.

The bay lighting in the garage is over 22 years old, and inefficient. By replacing with LED's, we would see a reduction of up to 50% in energy costs.

Over the past 22 years, our operations have grown as the City has grown. Currently, PRF and DPW utilize an old fire station at Meadowview Park for storage of equipment and materials, as well as storing items outside in the yard. Equipment and materials weather and deteriorate faster if not under cover, especially in the winter, and are also less secure. The proposed cold storage building would be able to house the existing items stored at Meadowview, and the items stored in the yard providing for the next 20 years of growth

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

Energy efficiency will increase with the new doors' weathertight seals. The current doors will also have better locking mechanisms, ensuring a more secure building. The LED lights will reduce energy costs by up to 50%. Storing equipment and materials indoors from the weather elements prolongs their lifespan, deferring replacement.

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0420-5552-49110	10-yr GO Debt	\$ 127,000	\$ 395,000	\$ 25,000	\$ 38,000	\$ 20,000	\$ 605,000
<b>Total</b>		<b>\$ 127,000</b>	<b>\$ 395,000</b>	<b>\$ 25,000</b>	<b>\$ 38,000</b>	<b>\$ 20,000</b>	<b>\$ 605,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0420-5552-68220	Greenhouse	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
0420-5552-68220	Office Improvements & Furniture Replacements	\$ 40,000	\$ 40,000	\$ -	\$ 20,000	\$ 20,000	\$ 120,000
0420-5552-68220	Cold Storage Building	\$ -	\$ 335,000	\$ -	\$ -	\$ -	\$ 335,000
0420-5552-68220	Indoor Garage Lighting	\$ 21,000	\$ -	\$ -	\$ 18,000	\$ -	\$ 39,000
0420-5552-68220	Garage Fans	\$ 34,000	\$ -	\$ -	\$ -	\$ -	\$ 34,000
0420-5552-68220	Doors	\$ 32,000	\$ -	\$ 25,000	\$ -	\$ -	\$ 57,000
<b>Total</b>		<b>\$ 127,000</b>	<b>\$ 395,000</b>	<b>\$ 25,000</b>	<b>\$ 38,000</b>	<b>\$ 20,000</b>	<b>\$ 605,000</b>

#### Operational Impact/Other

The doors are more energy efficient, and have better locking mechanisms for higher security and safety. The LED's will realize up to a 50% reduction in energy costs. Having all equipment and materials at our central location will save time on hauling equipment, leaving more time for actual work. Avoiding undue wear and tear of equipment being stored in the outdoor elements will prolong the equipment life, reducing repair and maintenance costs.

**CITY OF WAUKESHA, WISCONSIN**

**5-Year Community Investment Program  
2021-2025**

<b>Department</b>	Park / Rec / Forestry
<b>Dept. Head</b>	Ron Grall
<b>Project Contact</b>	Melissa Lipska/Mary Berg
<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 \$ 56,000</b>	

<b>Project Name</b>	Waukesha Springs Park/YMCA Agreement
---------------------	--------------------------------------

**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. The first of which proposed is an open air park shelter with lighting and electrical outlets.

**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 '21	FY '22	FY '23	FY '24	FY '25	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
0420-5553-49110	10-yr GO Debt	\$ 21,000	\$ -	\$ -	\$ -	\$ -	\$ 21,000
<b>Total</b>		<b>\$ 42,000</b>	<b>\$ 3,500</b>	<b>\$ 3,500</b>	<b>\$ 3,500</b>	<b>\$ 3,500</b>	<b>\$ 56,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0420-5553-68290	Wauk. Springs/YMCA Agreemt	\$ 42,000	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 56,000
<b>Total</b>		<b>\$ 42,000</b>	<b>\$ 3,500</b>	<b>\$ 3,500</b>	<b>\$ 3,500</b>	<b>\$ 3,500</b>	<b>\$ 56,000</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 and outlets.

**CITY OF WAUKESHA, WISCONSIN**

**5-Year Community Investment Program  
2021-2025**

<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 \$ 40,000</b>	

<b>Project Name</b>	EB Shurts Building Improvements
---------------------	---------------------------------

<b>Description</b>	The current kitchen (original to the building) is in need up an upgrade. This would include replacement of countertops, cupboards, sink, appliances and flooring.
--------------------	---

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

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0420-5537-49110	10-yr GO Debt	\$ 10,000	\$ 30,000	\$ -	\$ -	\$ -	\$ 40,000
<b>Total</b>		<b>\$ 10,000</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0420-5537-68290	Kitchen Improvements	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
0420-5537-68290	HVAC	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
<b>Total</b>		<b>\$ 10,000</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,000</b>

<b>Operational Impact/Other</b>	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 2021-2025

Department	Park / Rec / Forestry
Dept. Head	Ron Grall
Project Contact	Melissa Lipska
Useful Life	OTHER
Category	Park and Recreation
Priority	1 - MUST be done this year. Cannot defer.
<b>Total Project Cost \$ 145,000</b>	

Project Name	Park Master Plans
--------------	-------------------

Description
<p><b>Comprehensive Park &amp; Recreation System Plan:</b> To align with Department and City Strategic Plans/Goals, and determine how the City will expand and develop it's parks, open spaces and recreation facilities for the next ten years and beyond. This plan is a requirement for CAPRA National Accreditation and for many state and federal grants.</p> <p><b>Woodfield Master Plan:</b> 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 stream, 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.</p> <p><b>Dog Park Study and Plan:</b> To analyze existing dog parks and facilities within the City and nearby communities, and make recommendations for new locations and types of dog park related facilities. Information, including cost estimates, from this plan will drive future improvements.</p>

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 an implementation schedule including potential phasing of projects.

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0420-5551-49110	10-yr GO Debt	\$ 110,000	\$ -	\$ -	\$ -	\$ 35,000	\$ 145,000
<b>Total</b>		<b>\$ 110,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 35,000</b>	<b>\$ 145,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0420-5551-68290	Woodfield Park Master Plan	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
0420-5551-68290	Comp Park-Rec Plan	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000	\$ 70,000
0420-5551-68290	Dog Park Study and Plan	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
0420-5551-68290	Missile Park Master Plan	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
<b>Total</b>		<b>\$ 110,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 35,000</b>	<b>\$ 145,000</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  
2021-2025**

<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 \$ 16,736,385</b>	

<b>Project Name</b>	New Park Development
---------------------	----------------------

**Description**

**Meadowview Park:** 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: mass grading the remainder of the park, installation of stone base and asphalt pavement for the pathway system and east parking lot, seeding of the lawn and native grass areas, concrete bases and conduit for the park lighting (pathway, parking lot, etc.), utilities such as electric, sanitary and water.

**Currently in 2020:**  
 ~Installation of Light Poles and Wiring for the Pathway and Parking Lot  
 ~Playground Equipment  
 ~Design of Shelter with Restrooms, and Splashpad  
 ~Landscaping (trees, shrubs, etc.)

**Proposed for 2021:**  
 ~Landscaping (trees, shrubs, etc.)

**Proposed for 2022:**  
 ~Demolition of the old fire station building  
 ~Construction of a Shelter with Restrooms and a Splashpad

**Cardinal Ridge Park:** Development will be planned in phases based upon the adopted Park Master Plan. For 2021, the park will be mass graded and access enhanced.

**Missile Park:** A revised master plan is proposed for 2021, to determine park improvements incorporating the adjacent Rempe property acquisition. The original master plan included the first public disc golf course in the city, along with a shelter with restrooms and a playground.

**Howell Oaks:** An open air shelter and some minor landscaping.

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

**Meadowview Park:** 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 West Bypass, this park will serve community residents that can walk or bicycle to the park without needing to cross the bypass. The parking lot will serve those visiting via car (trailhead) and connecting to the Meadowbrook Trail as well as the internal pathway system of the new park. Construction of a shelter with restrooms and a splashpad will benefit the entire community.

**Cardinal Ridge Park:** The master plan for this community park calls for a variety of facilities including: tennis courts, pickleball courts, basketball court, playground, restroom/shelter, splash pad, multi-use playfields, and a trail system through wooded and wetland areas. A parking lot and driveway will provide access to site amenities.

**Missile Park:** Using a master planning process will allow for public input on desired community park improvements.

**Howell Oaks:** This is a new and rapidly growing neighborhood development on the west side of town.

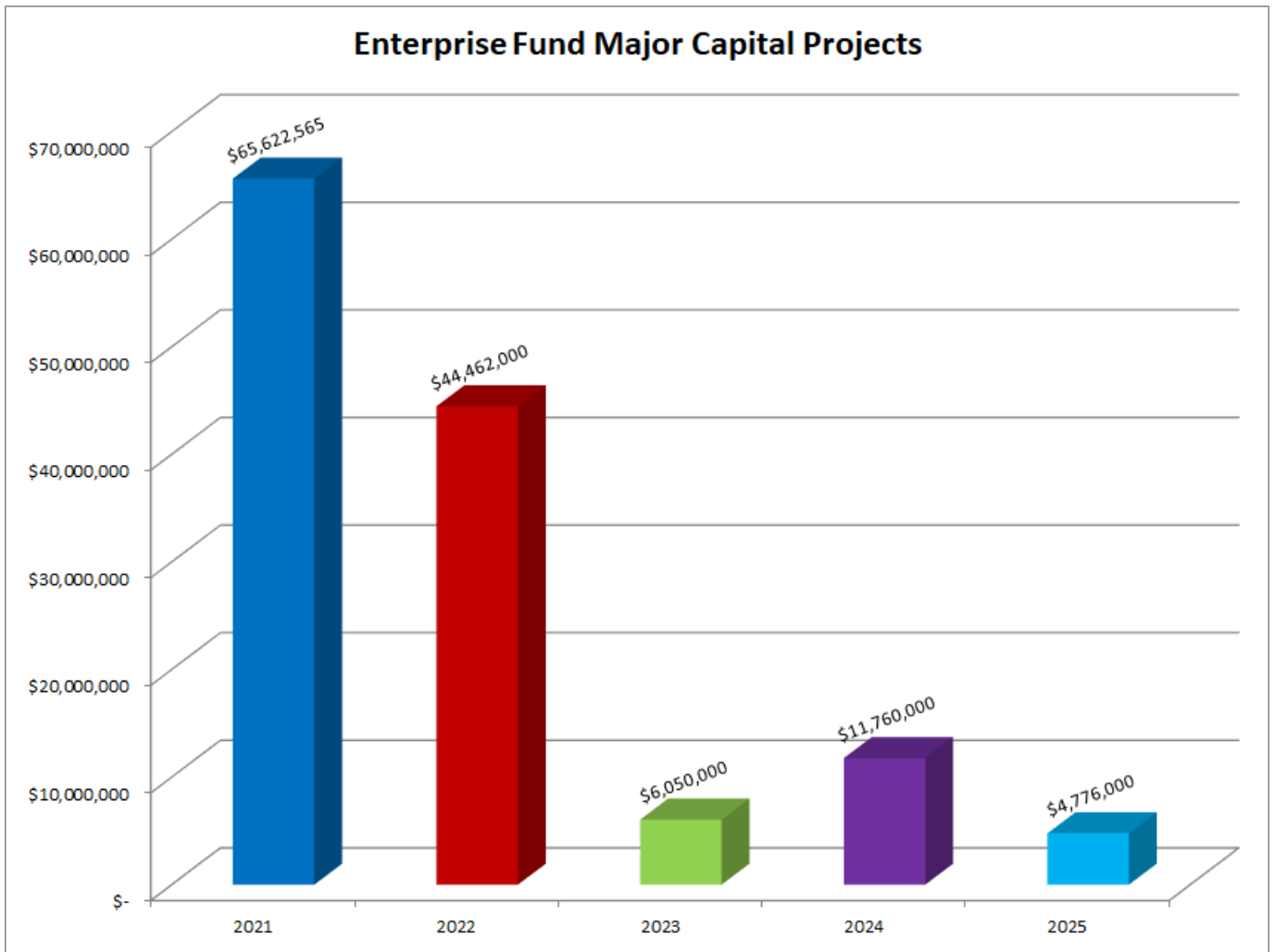
Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0420-5565-49110	10-yr GO Debt	\$ 500,000	\$ 500,000	\$ 310,000	\$ -	\$ 350,000	\$ 1,660,000
0420-5565-49110	15-yr GO Debt	\$ -	\$ 1,165,000	\$ 275,000	\$ 2,500,000	\$ -	\$ 3,940,000
0420-5565-49220	Impact Fees	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
TBD - Other Rev Source	Water Utility	\$ -	\$ 2,306,230	\$ 1,389,285	\$ 7,340,870	\$ -	\$ 11,036,385
<b>Total</b>		<b>\$ 600,000</b>	<b>\$ 3,971,230</b>	<b>\$ 1,974,285</b>	<b>\$ 9,840,870</b>	<b>\$ 350,000</b>	<b>\$ 16,736,385</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0420-5565-68290	Meadowview Park	\$ 25,000	\$ 1,165,000	\$ 310,000	\$ 2,500,000	\$ -	\$ 4,000,000
0420-5565-68290	Cardinal Ridge Park	\$ 525,000	\$ 500,000	\$ 275,000	\$ -	\$ 350,000	\$ 1,650,000
0420-5565-68290	Howell Oaks	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
0420-5565-68290	Missile Park	\$ -	\$ 2,306,230	\$ 1,389,285	\$ 7,340,870	\$ -	\$ 11,036,385
<b>Total</b>		<b>\$ 600,000</b>	<b>\$ 3,971,230</b>	<b>\$ 1,974,285</b>	<b>\$ 9,840,870</b>	<b>\$ 350,000</b>	<b>\$ 16,736,385</b>

**Operational Impact/Other**

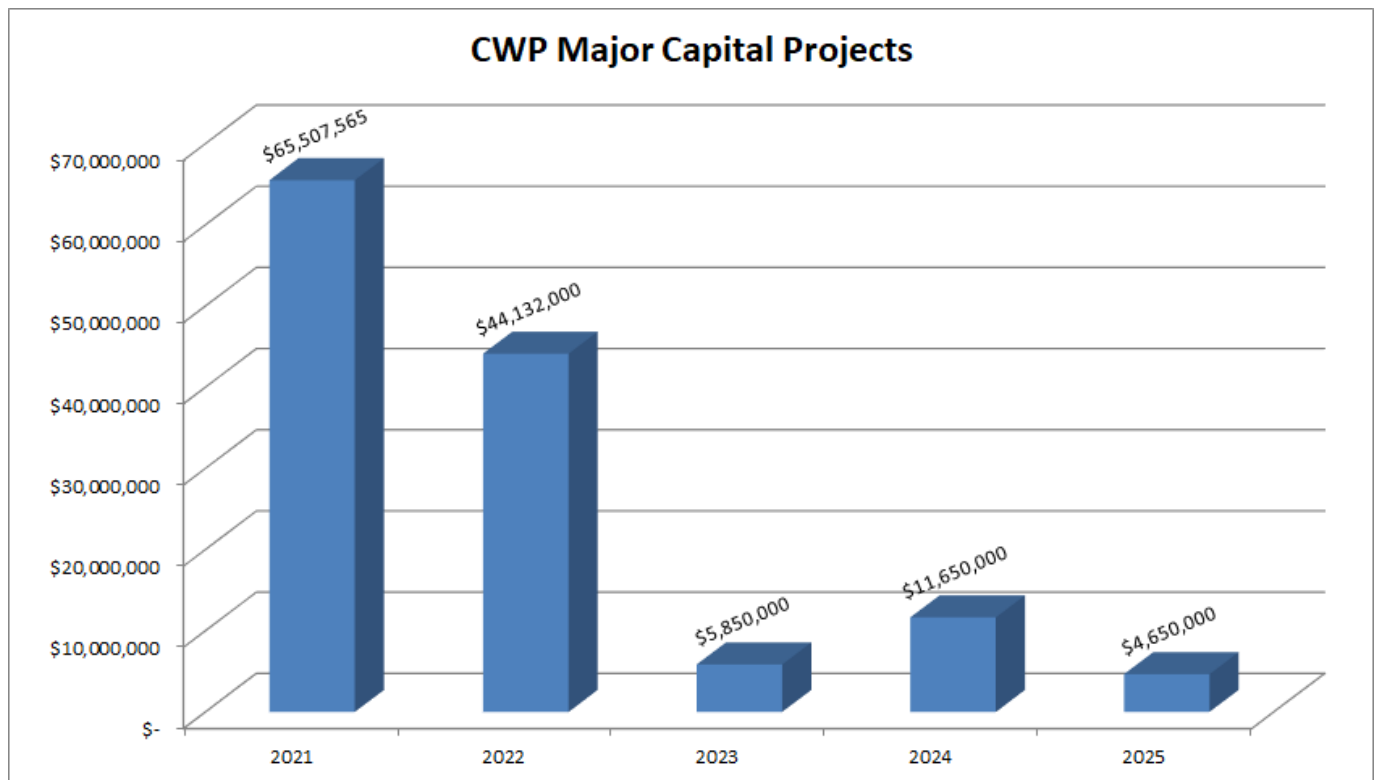
Contingent upon the level of improvements, commensurate staffing and operational needs will be identified.

# ENTERPRISE FUNDS MAJOR CAPITAL PROJECTS



# ENTERPRISE FUNDS MAJOR CAPITAL PROJECTS

## CLEAN WATER PLANT



**CITY OF WAUKESHA, WISCONSIN**

**5-Year Community Investment Program  
2021-2025**

<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 \$ 5,250,000</b>	

<b>Project Name</b>	Sanitary Pump Station & Force Main Rehabilitation
---------------------	---

<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.
--------------------	---

<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.
--	--

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0603-7399-49110	20-yr Revenue Bonds	\$ 1,250,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,250,000
<b>Total</b>		<b>\$ 1,250,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 5,250,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0603-7399-68290-71440	Pebble Valley PS	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000
0603-7399-68290-71440	Northview PS	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
0603-7399-68290-71450	MacArthur FM	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
0603-7399-68290-71440	Airport PS, Tallgrass PS	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
0603-7399-68290-71440	Silvernail PS, Bluemound W PS	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000
0603-7399-68290-71440	Rivers Crossing PS	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
<b>Total</b>		<b>\$ 1,250,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 5,250,000</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.
---------------------------------	--

**CITY OF WAUKESHA, WISCONSIN**

**5-Year Community Investment Program  
2021-2025**

<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
---------------------	---------------------------------

**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 '21	FY '22	FY '23	FY '24	FY '25	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 '21	FY '22	FY '23	FY '24	FY '25	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  
2021-2025**

<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 \$ 16,775,000</b>	

<b>Project Name</b>	Sanitary Sewer Rehabilitation or Reconstruction
---------------------	---

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

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

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0603-7399-49110	20-yr Revenue Bonds	\$ 3,375,000	\$ 3,300,000	\$ 3,300,000	\$ 3,300,000	\$ 3,300,000	\$ 16,575,000
0603-7399-49220	Subdivider Deposits Applied	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
<b>Total</b>		<b>\$ 3,575,000</b>	<b>\$ 3,300,000</b>	<b>\$ 3,300,000</b>	<b>\$ 3,300,000</b>	<b>\$ 3,300,000</b>	<b>\$ 16,775,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0603-7399-68290-71480	City Wide Lining, N & S Prairie Ave, Sentry Dr, Caldwell Ave, Perkins Ave, Faimont Ave, Lawndale Ave, Oxford Rd, Downing Dr, Algoma Terr, Rawlins Dr, Greenmeadow Dr	\$ 3,575,000	\$ -	\$ -	\$ -	\$ -	\$ 3,575,000
0603-7399-68290-71480	City Wide Lining, St Paul Ave, Madison St, Delafield St, W Broadway, Woodward St, Fulton Ave, Lake St	\$ -	\$ 3,300,000	\$ -	\$ -	\$ -	\$ 3,300,000
0603-7399-68290-71480	City Wide Lining, Arcadian Ave, Wilson Ave, Linden St	\$ -	\$ -	\$ 3,300,000	\$ -	\$ -	\$ 3,300,000
0603-7399-68290-71480	City Wide Lining, S West Ave, Wood St, Waverly Pl, Newhall Ave, Harrison Ave, Prospect Ave	\$ -	\$ -	\$ -	\$ 3,300,000	\$ -	\$ 3,300,000
0603-7399-68290-71480	City Wide Lining, Whiterock Ave, Laffin Ave, Hyde Park Ave, Greenwood Dr	\$ -	\$ -	\$ -	\$ -	\$ 3,300,000	\$ 3,300,000
<b>Total</b>		<b>\$ 3,575,000</b>	<b>\$ 3,300,000</b>	<b>\$ 3,300,000</b>	<b>\$ 3,300,000</b>	<b>\$ 3,300,000</b>	<b>\$ 16,775,000</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  
2021-2025**

<b>Department</b>	Clean Water Plant
<b>Dept. Head</b>	Fred Abadi
<b>Project Contact</b>	Fred Abadi / Jeff Harena
<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
---------------------	-----------------------------------

**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 was incorporated in the 6-10 yr. facility plan as an alternative bid item.

**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-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0603-7399-49140	Clean Water Fund Loan	\$ 1,185,000	\$ -	\$ -	\$ -	\$ -	\$ 1,185,000
<b>Total</b>		<b>\$ 1,185,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,185,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0603-7399-68290-71140	Primary Effluent Pump Repl.	\$ 1,185,000	\$ -	\$ -	\$ -	\$ -	\$ 1,185,000
<b>Total</b>		<b>\$ 1,185,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,185,000</b>

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

**CITY OF WAUKESHA, WISCONSIN**

**5-Year Community Investment Program  
2021-2025**

<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
---------------------	---

**Total Project Cost \$ 77,111,000**

**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 '21	FY '22	FY '23	FY '24	FY '25	Total
0605-7390-49140	Clean Water Fund Loans	\$ 53,129,000	\$ 23,982,000	\$ -	\$ -	\$ -	\$ 77,111,000
<b>Total</b>		<b>\$ 53,129,000</b>	<b>\$ 23,982,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 77,111,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0605-7390-68290-71800	Return Flow Pipe	\$ 53,129,000	\$ 23,982,000	\$ -	\$ -	\$ -	\$ 77,111,000
<b>Total</b>		<b>\$ 53,129,000</b>	<b>\$ 23,982,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 77,111,000</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.



## CITY OF WAUKESHA, WISCONSIN

### 5-Year Community Investment Program 2021-2025

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 \$ 16,250,000</b>	

<b>Project Name</b>	<b>Sanitary Interceptor Projects</b>
---------------------	--------------------------------------

<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.

<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.

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0603-7399-49140	Clean Water Fund Loan	\$ 750,000	\$ 15,500,000	\$ -	\$ -	\$ -	\$ 16,250,000
<b>Total</b>		<b>\$ 750,000</b>	<b>\$ 15,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 16,250,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
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	\$ -	\$ 15,500,000	\$ -	\$ -	\$ -	\$ 15,500,000
<b>Total</b>		<b>\$ 750,000</b>	<b>\$ 15,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 16,250,000</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.

**CITY OF WAUKESHA, WISCONSIN**

**5-Year Community Investment Program  
2021-2025**

<b>Department</b>	Clean Water Plant
<b>Dept. Head</b>	Fred Abadi
<b>Project Contact</b>	Fred Abadi / Jeff Harena
<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 \$ 5,268,565</b>	

<b>Project Name</b>	Facility Plan 6-10 Yr. Upgrades
---------------------	---------------------------------

**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-Obj.-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0603-7399-49140	Clean Water Fund Loan	\$ 5,268,565	\$ -	\$ -	\$ -	\$ -	\$ 5,268,565
<b>Total</b>		<b>\$ 5,268,565</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,268,565</b>

Fund-Obj.-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0603-7399-68290-71140	CWP Design	\$ 268,565	\$ -	\$ -	\$ -	\$ -	\$ 268,565
0603-7399-68290-71140	CWP Construction	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000
<b>Total</b>		<b>\$ 5,268,565</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,268,565</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. We are financing this project with a Clean Water Fund Loan, the funding account is 0603-7399-49140. \$1.1 million was budgeted for design work in 2019, remaining design work will be carried over into 2020. There was \$6,087,435 budgeted in 2020 for construction.

**CITY OF WAUKESHA, WISCONSIN**

**5-Year Community Investment Program  
2021-2025**

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

<b>Project Name</b>	Facility Plan 11-15 Yr. Upgrades
---------------------	----------------------------------

**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 '21	FY '22	FY '23	FY '24	FY '25	Total
0603-7399-49140	Clean Water Fund Loan	\$ -	\$ -	\$ 400,000	\$ 7,000,000	\$ -	\$ 7,400,000
<b>Total</b>		\$ -	\$ -	\$ 400,000	\$ 7,000,000	\$ -	\$ 7,400,000

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	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>		\$ -	\$ -	\$ 400,000	\$ 7,000,000	\$ -	\$ 7,400,000

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

# CITY OF WAUKESHA, WISCONSIN

## 5-Year Community Investment Program 2021-2025

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

<b>Project Name</b>	Sanitary Sewer Extensions
---------------------	---------------------------

### Description

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

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

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

Fund-Obj-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0603-7399-49110	20-yr Revenue Bonds	\$ -	\$ -	\$ 800,000	\$ -	\$ -	\$ 800,000
<b>Total</b>		\$ -	\$ -	\$ 800,000	\$ -	\$ -	\$ 800,000

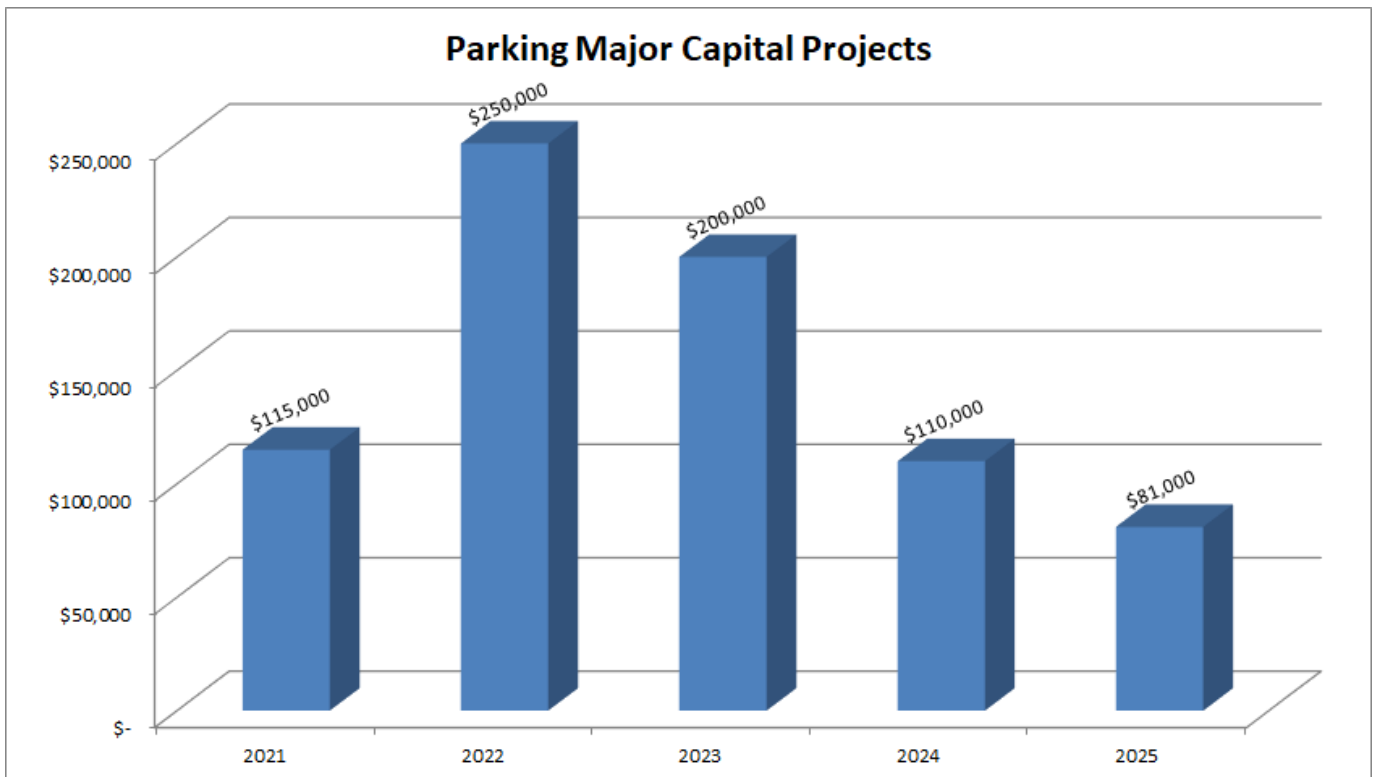
Fund-Obj-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0603-7399-68290-71460	Silvernail Rd	\$ -	\$ -	\$ 800,000	\$ -	\$ -	\$ 800,000
<b>Total</b>		\$ -	\$ -	\$ 800,000	\$ -	\$ -	\$ 800,000

### 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



**CITY OF WAUKESHA, WISCONSIN**

**5-Year Community Investment Program  
2021-2025**

<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 \$ 200,000</b>	

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

**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 '21	FY '22	FY '23	FY '24	FY '25	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 '21	FY '22	FY '23	FY '24	FY '25	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  
2021-2025**

<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>	2 - SHOULD be done this year for optimal performance or savings.
<b>Total Project Cost \$ 406,000</b>	

<b>Project Name</b>	Surface Lot Rehabilitation
---------------------	----------------------------

<b>Description</b>
<p>The City of Waukesha parking utility has approximately 15 parking lots throughout the City. These lots were primarily built in the early 1980s/1990s. The pavement in the parking lots is beginning to become extremely deteriorated, filled with pot holes and alligator cracking. The parking lot maintenance program would consist of concrete curb and gutter repair, sidewalk and curb ramp upgrades, partial mill and overlay of asphalt parking lots, and pavement marking.</p> <p>2021 - Lot 6 - Brook Street                  2022 - Lot 7 – Wisconsin/Clinton                  2023 - Lot 4 – Clinton/Maple                            Lot 3 – Main/Clinton                  2024 - Lot 14 – Union                  2025 - Lot 13 – Madison/St Paul</p>

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

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0602-7790-49110	10-year Debt	\$ 75,000	\$ 60,000	\$ 160,000	\$ 70,000	\$ 41,000	\$ 406,000
<b>Total</b>		<b>\$ 75,000</b>	<b>\$ 60,000</b>	<b>\$ 160,000</b>	<b>\$ 70,000</b>	<b>\$ 41,000</b>	<b>\$ 406,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0602-7790-68220	Surface Lot Rehabilitation	\$ 75,000	\$ 60,000	\$ 160,000	\$ 70,000	\$ 41,000	\$ 406,000
<b>Total</b>		<b>\$ 75,000</b>	<b>\$ 60,000</b>	<b>\$ 160,000</b>	<b>\$ 70,000</b>	<b>\$ 41,000</b>	<b>\$ 406,000</b>

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

**CITY OF WAUKESHA, WISCONSIN**

**5-Year Community Investment Program  
2021-2025**

<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 \$ 150,000</b>	

<b>Project Name</b>	South Street Parking Ramp Structural Upgrades
---------------------	---

<b>Description</b>	Priority Repairs to the South Street Ramp per the Structural Report updated in June 2018
--------------------	--

<b>Justification/ How does this Increase Service to Residents?</b>	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-Obj-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0602-7790-49110	10-yr GO Debt	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
<b>Total</b>		\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000

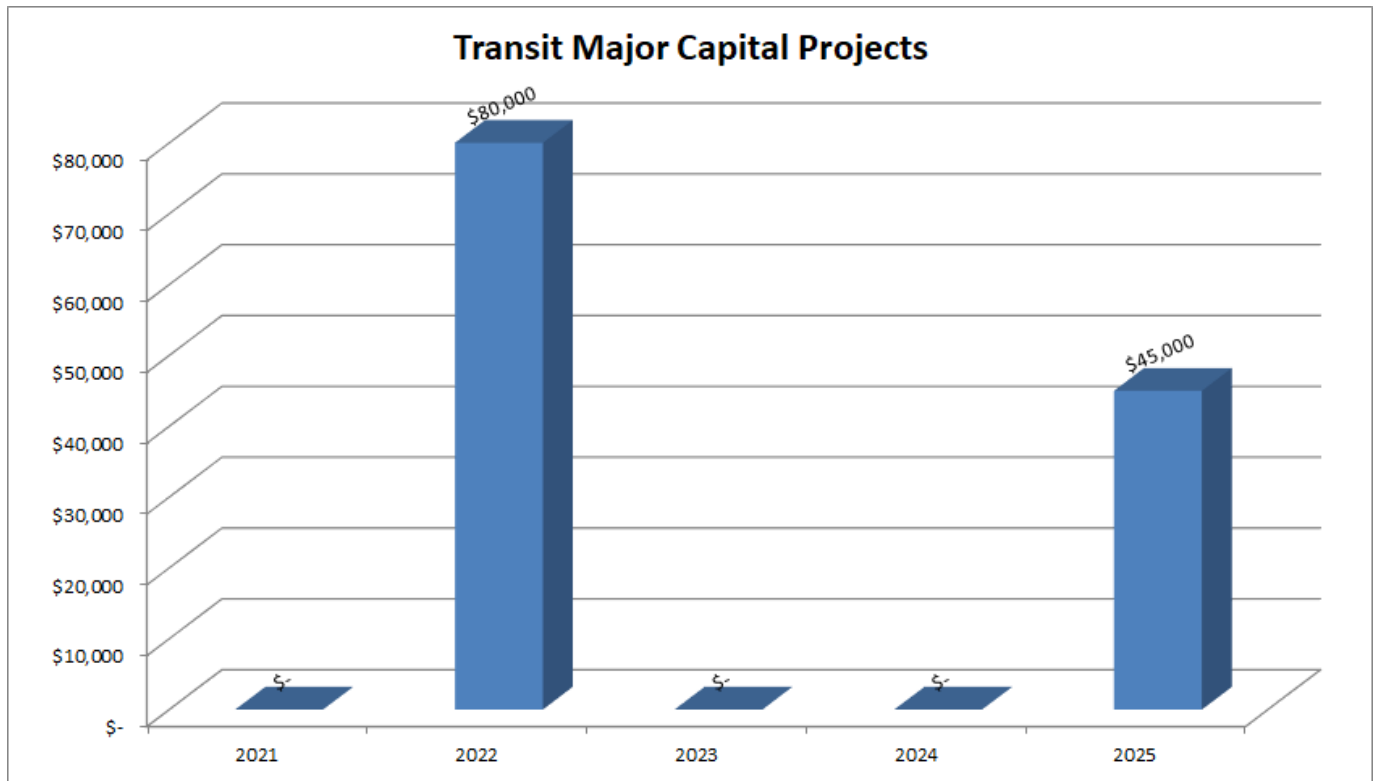
Fund-Obj-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0602-7790-68220	South St Ramp Improvements	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
<b>Total</b>		\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000

<b>Operational Impact/Other</b>	The South Street Ramp must remain open to facilitate parking in the downtown area.
---------------------------------	--



# ENTERPRISE FUNDS MAJOR CAPITAL PROJECTS

## TRANSIT



## CITY OF WAUKESHA, WISCONSIN

### 5-Year Community Investment Program 2021-2025

Department	Transit
Dept. Head	Fred Abadi / Brian Engelking
Project Contact	Fred Abadi / Brian Engelking
Useful Life	20 Years
Category	Buildings
Priority	1 - MUST be done this year. Cannot defer.
<b>Total Project Cost \$ 35,000</b>	

<b>Project Name</b>	<b>Facilities Interior Rehab</b>
---------------------	----------------------------------

#### Description

This project would be to remove worn out carpet in both the Transit Center and Badger Dr facility and replace with a durable flooring that requires less maintenance. The project would also include removing wallpaper at the Badger Drive facility that is peeling and replace with durable paint. 80% federal funds is being sought for this project.

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

This rehab work, particularly the replacement flooring, would require less interior maintenance, allowing maintenance staff to devote more time for maintenance in the field.

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	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 '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4350-68390	Facilities Interior Rehab	\$ -	\$ 7,000	\$ -	\$ -	\$ -	\$ 7,000
Not Shown on City Books	Federal Portion of Equipment	\$ -	\$ 28,000	\$ -	\$ -	\$ -	\$ 28,000
<b>Total</b>		\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000

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

#### Operational Impact/Other

This rehab work, particularly the replacement flooring, would require less interior maintenance, allowing maintenance staff to devote more time for maintenance in the field.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program  
2021-2025

Department	Transit
Dept. Head	Fred Abadi / Brian Engelking
Project Contact	Fred Abadi / Brian Engelking
Useful Life	30 Years
Category	Buildings
Priority	2 - SHOULD be done this year for optimal performance or savings.
<b>Total Project Cost \$ 90,000</b>	

<b>Project Name</b>	Replacement Bus Shelters
---------------------	--------------------------

**Description**  
This project would be to replace six (6) existing bus shelters that have been in service since the 1980s or 1990s, with new more modern looking shelters that have improved amenities for passengers such as better seating and ADA areas. The shelters would also have the ability to have advertising on them to generate additional revenue. Three (3) would be replaced in 2022 and three (3) in 2025.

**Justification/ How does this increase service to residents?**  
The new shelters would be an improvement for the passengers and replace shelters that have been in service for 30+ years.

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ 9,000	\$ -	\$ -	\$ 9,000	\$ 18,000
Not Shown on City Books	Federal Aid-Transportation	\$ -	\$ 36,000	\$ -	\$ -	\$ 36,000	\$ 72,000
<b>Total</b>		\$ -	\$ 45,000	\$ -	\$ -	\$ 45,000	\$ 90,000

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4350-68390	Replacement Bus Shelters	\$ -	\$ 9,000	\$ -	\$ -	\$ 9,000	\$ 18,000
Not Shown on City Books	Federal Portion of Equipment	\$ -	\$ 36,000	\$ -	\$ -	\$ 36,000	\$ 72,000
<b>Total</b>		\$ -	\$ 45,000	\$ -	\$ -	\$ 45,000	\$ 90,000

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

**Operational Impact/Other**  
The new more modern looking shelters would have improved amenities for passengers such as better seating and ADA areas. The shelters would also have the ability to have advertising on them to generate additional revenue. 80% federal funds is being sought for this project.

## Equipment by Year

Department	Project Name	2021	2022	2023	2024	2025	Total
<b>Governmental Funds:</b>							
<b>Info. Technology</b>	Server, Server Software & Storage	\$ 130,000	\$ 350,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,080,000
	Communications and Cabling	91,000	91,000	91,000	91,000	91,000	455,000
	Workstation Replacements	131,000	131,000	131,000	131,000	131,000	655,000
	Software & Licensing	100,000	370,000	-	-	-	470,000
	Infrastructure/Power Pro	47,000	12,000	12,000	12,000	12,000	95,000
	A/V Equipment	112,000	20,000	20,000	20,000	20,000	192,000
	<b>Information Technology</b>	<b>\$ 611,000</b>	<b>\$ 974,000</b>	<b>\$ 454,000</b>	<b>\$ 454,000</b>	<b>\$ 454,000</b>	<b>\$ 2,947,000</b>
<b>Police</b>	Negotiator Phone System	14,749	-	-	-	-	14,749
	Radio Encryption Upgrades	79,000	-	-	-	-	79,000
	Talk-to-Text Dragon Software	90,000	-	-	-	-	90,000
	OptiCop Camera Program	44,786	-	-	-	-	44,786
	Protective Armor, Plates, Vests & Rifles	27,585	28,688	29,836	30,939	32,177	149,225
	Gas Mask Replacement	19,999	20,799	-	-	-	40,798
	Auto. License Plate Readers (ALPR) Parking	-	18,000	-	-	-	18,000
	FARO Crime Scene Imaging Scanner	-	95,000	-	-	-	95,000
	<b>Police</b>	<b>\$ 276,119</b>	<b>\$ 162,487</b>	<b>\$ 29,836</b>	<b>\$ 30,939</b>	<b>\$ 32,177</b>	<b>\$ 531,558</b>
<b>Parks/Rec/Forestry</b>	Keyless Entry for Park Buildings	\$ 107,000	\$ 107,000	\$ 107,000	\$ 107,000	\$ 107,000	\$ 535,000
	Digital Signage	18,804	39,695	26,012	-	-	84,511
	Registration/POS Software	100,000	-	-	-	-	100,000
	Maintenance/Communication Software Pkg.	20,235	-	-	-	-	20,235
	<b>Parks/Rec/Forestry</b>	<b>\$ 246,039</b>	<b>\$ 146,695</b>	<b>\$ 133,012</b>	<b>\$ 107,000</b>	<b>\$ 107,000</b>	<b>\$ 739,746</b>
<b>Library</b>	Library Technology	\$ 50,000	\$ 51,000	\$ 51,000	\$ 51,000	\$ 51,000	\$ 254,000
	Shelving Replacements	10,000	10,000	10,000	10,000	-	40,000
	<b>Library</b>	<b>\$ 60,000</b>	<b>\$ 61,000</b>	<b>\$ 61,000</b>	<b>\$ 61,000</b>	<b>\$ 51,000</b>	<b>\$ 294,000</b>
<b>Fire</b>	Ruggedized Computer (MDC) Replacement	\$ 15,700	\$ 15,700	\$ 16,000	\$ 16,000	\$ 16,000	\$ 79,400
	Personal Protective Equipment Replace. Prog.	80,000	80,000	80,000	80,000	80,000	400,000
	City-Wide Radio Replacement	438,503	438,503	-	-	-	877,006
	Indeelift	6,250	-	-	-	-	6,250
	Breathing Air Compressor	69,500	-	-	-	-	69,500
	Training Room Update (Technology)	62,500	-	-	-	-	62,500
	EMS Cot Replacement	26,000	28,080	30,326	32,753	35,373	152,532
	Forcible Entry Training Props	15,000	-	-	-	-	15,000
	Replacement of 3-Inch Fire Hose & Saws	30,000	-	-	-	-	30,000
	Knox Box Replacement	33,150	-	-	-	-	33,150
	EMS Equip. - Suction and IV Warmers	18,000	-	-	-	-	18,000
	PAPR - Powered Air Purifying Respirator	37,280	-	-	-	-	37,280
	PulsePoint Software	25,000	-	-	-	-	25,000
	Fitness Equipment Replacement	24,650	23,650	-	-	-	48,300
	Large Capacity Heavy Lifting Air Bags (2)	15,000	-	-	30,000	-	45,000
	Tellus Software Program (Cad to Cad)	-	250,000	-	-	-	250,000
	Replacement of 1-3/4 Inch Fire Hose Nozzle	-	18,500	-	-	-	18,500
	Mobile Ultrasound Equipment	-	60,000	-	-	-	60,000
	Stair Chairs Replacement	-	-	60,375	-	-	60,375
	Fire Station Security Camera System	-	-	26,400	-	-	26,400
	Office Furniture Replacement	-	-	15,000	-	-	15,000
	Lifepak / ALS Defibrillator Replacement	-	-	144,000	-	-	144,000
	Extrication Equipment	-	-	-	78,500	-	78,500
	Replacement of 5-Inch Fire Hose & Saws	-	-	-	-	28,500	28,500
	<b>Fire Department</b>	<b>\$ 896,533</b>	<b>\$ 914,433</b>	<b>\$ 372,101</b>	<b>\$ 237,253</b>	<b>\$ 159,873</b>	<b>\$ 2,580,193</b>
	<b>Governmental Funds Total</b>	<b>\$2,089,691</b>	<b>\$2,258,615</b>	<b>\$1,049,949</b>	<b>\$890,192</b>	<b>\$804,050</b>	<b>\$7,092,497</b>

## Equipment by Year

Department	Project Name	2021	2022	2023	2024	2025	Total
<b>Enterprise Funds:</b>							
<b>Clean Water Plant</b>	Primary Sludge Pumps Replacement	80,000	-	-	-	-	80,000
	Isolation Slide Gates for 110 Fine Screens	200,000	-	-	-	-	200,000
	Replace. of UV Lamps in Disinfection System	70,000	-	-	-	-	70,000
	Replace. of 8 Portable Gas Meters	10,000	-	-	-	-	10,000
	Replace. of Pump in Thickener Process	20,000	-	-	-	-	20,000
	Bio-Solids Conveyors Rehabilitation	-	297,000	-	-	-	297,000
	Relocate Surplus Mixing Equipment	-	80,000	-	-	-	80,000
	Upgrade Existing Overhead Crane	-	75,000	-	-	-	75,000
	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
	Thickener Feed Water Pump	-	-	-	-	80,000	80,000
	Bldg. 220 Generator & Switchgear	-	-	-	-	300,000	300,000
	<b>Clean Water Plant Total</b>	<b>\$ 380,000</b>	<b>\$ 452,000</b>	<b>\$ 420,000</b>	<b>\$ 110,000</b>	<b>\$ 380,000</b>	<b>\$ 1,742,000</b>
<b>Cemetery</b>	Mausoleum Crypt Lift Replacement	\$ -	\$ 27,775	\$ -	\$ -	\$ -	27,775
	<b>Parking</b>	<b>\$ -</b>	<b>\$ 27,775</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 27,775</b>
<b>Transit</b>	Automatic Vehicle Location System	\$ 225,000	\$ -	\$ -	\$ -	\$ -	225,000
	Bus Wash System	-	-	-	240,000	-	240,000
	<b>Transit</b>	<b>\$ 225,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 240,000</b>	<b>\$ -</b>	<b>\$ 465,000</b>
<b>Print Shop</b>	Printer Replacements	\$ 90,000	\$ 45,000	\$ 72,000	\$ 63,000	\$ 72,000	342,000
	<b>Print Shop Total</b>	<b>\$ 90,000</b>	<b>\$ 45,000</b>	<b>\$ 72,000</b>	<b>\$ 63,000</b>	<b>\$ 72,000</b>	<b>\$ 342,000</b>
	<b>Enterprise Fund Total</b>	<b>\$ 695,000</b>	<b>\$ 524,775</b>	<b>\$ 492,000</b>	<b>\$ 413,000</b>	<b>\$ 452,000</b>	<b>\$ 2,576,775</b>
	<b>Grand Total Equipment</b>	<b>\$ 2,784,691</b>	<b>\$ 2,783,390</b>	<b>\$ 1,541,949</b>	<b>\$ 1,303,192</b>	<b>\$ 1,256,050</b>	<b>\$ 9,669,272</b>

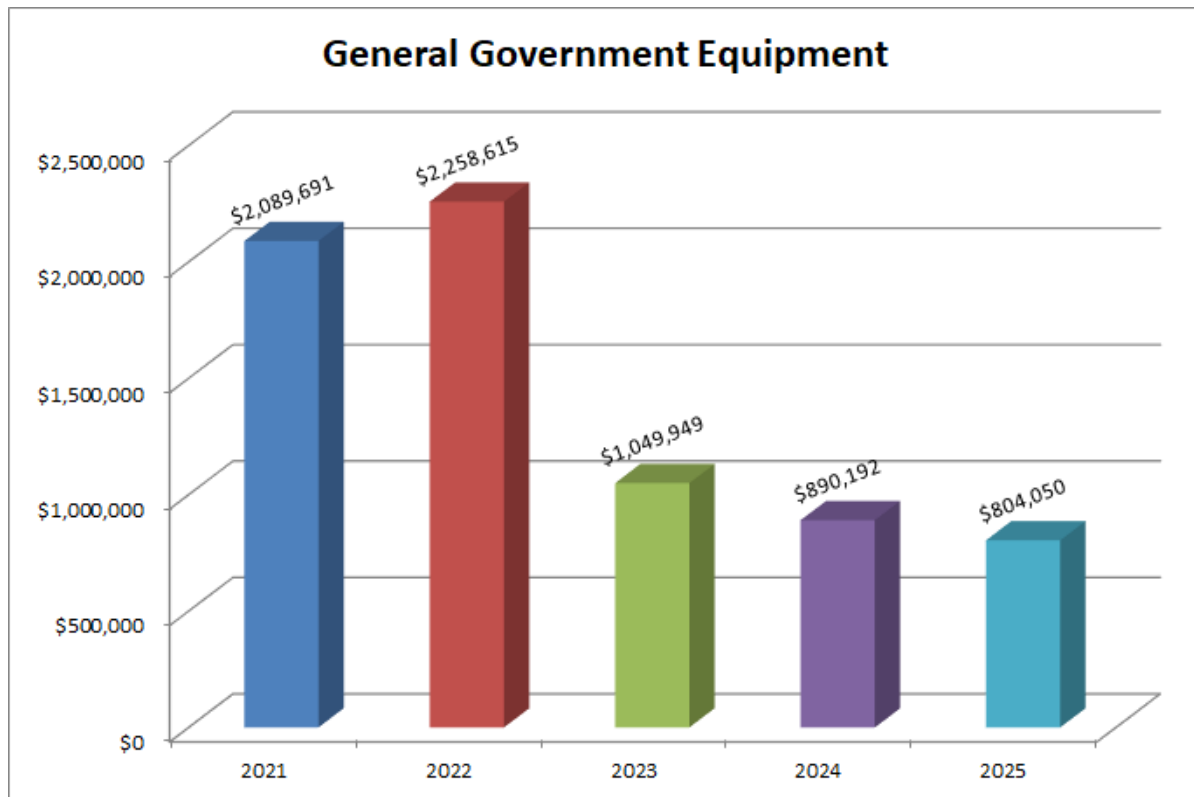
# EQUIPMENT REPLACEMENT PROJECTS



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: 2021 - 2025**

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

<b>Description of Expenditure:</b>	Server / Server Software & Storage
<b>Addition or Replacement:</b>	Replacement
<b>Initial Cost</b>	\$ 1,080,000
<b>Anticipated Annual Maintenance Cost/Cost of Operation</b>	\$ -
<b>Maintenance Cost Over 5 years</b>	\$ -
<b>TOTAL INVESTMENT</b>	\$ 1,080,000
<b>Est. Salvage Value of Former Capital Asset</b>	\$ -
<b>EST. INITIAL INVESTMENT</b>	\$ 1,080,000

**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 '21	FY '22	FY '23	FY '24	FY '25	Total
0400-1917-42210	State Shared Rev.	\$ 130,000	\$ 350,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,080,000
	<b>Total</b>	<b>\$ 130,000</b>	<b>\$ 350,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 1,080,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0400-1917-68160-81201	Tier 1 & Tier 2 Storage	\$ 100,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 900,000
0400-1917-68160-81201	Aerohive Access Point Upgrades	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
0400-1917-68160-81201	Multi-factor Authentication	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
	<b>Total</b>	<b>\$ 130,000</b>	<b>\$ 350,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 1,080,000</b>

**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 wireless access points replace old and outdated AP's.

**CITY OF WAUKESHA, WISCONSIN  
EQUIPMENT REPLACEMENT FUND EXPENDITURE  
Budget Years: 2021 - 2025**

**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 '21	FY '22	FY '23	FY '24	FY '25	Total
0400-1917-42210	State Shared Rev.	\$ 91,000	\$ 91,000	\$ 91,000	\$ 91,000	\$ 91,000	\$ 455,000
	<b>Total</b>	\$ 91,000	\$ 91,000	\$ 91,000	\$ 91,000	\$ 91,000	\$ 455,000

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0400-1917-68160-81202	Infrastructure	\$ 91,000	\$ 91,000	\$ 91,000	\$ 91,000	\$ 91,000	\$ 455,000
	<b>Total</b>	\$ 91,000	\$ 91,000	\$ 91,000	\$ 91,000	\$ 91,000	\$ 455,000

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

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



**CITY OF WAUKESHA, WISCONSIN**  
**EQUIPMENT REPLACEMENT FUND EXPENDITURE**  
**Budget Years: 2021 - 2025**

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

Description of Expenditure:	PC / Notebook & Peripheral Replacements
Addition or Replacement:	Replacement
Initial Cost	\$ 655,000
Anticipated Annual Maintenance Cost/Cost of Operation	
Maintenance Cost Over 5 years	\$ -
<b>TOTAL INVESTMENT</b>	<b>\$ 655,000</b>
Est. Salvage Value of Former Capital Asset	\$ -
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 655,000</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.

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 '21	FY '22	FY '23	FY '24	FY '25	Total
0400-1917-42210	State Shared Rev.	\$ 131,000	\$ 131,000	\$ 131,000	\$ 131,000	\$ 131,000	\$ 655,000
	<b>Total</b>	<b>\$ 131,000</b>	<b>\$ 131,000</b>	<b>\$ 131,000</b>	<b>\$ 131,000</b>	<b>\$ 131,000</b>	<b>\$ 655,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0400-1917-68160-81203	Peripheral Replacements	\$ 20,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 160,000
0400-1917-68160-81203	PC Replacements	\$ 20,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 380,000
0400-1917-68160-81203	Time Clocks	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
0400-1917-68160-81203	10 iPads	\$ 9,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 33,000
0400-1917-68160-81203	Phone replacements	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
0400-1917-68160-81203	Parking Ramp Cameras	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ 12,000
	<b>Total</b>	<b>\$ 131,000</b>	<b>\$ 131,000</b>	<b>\$ 131,000</b>	<b>\$ 131,000</b>	<b>\$ 131,000</b>	<b>\$ 655,000</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.

**CITY OF WAUKESHA, WISCONSIN  
EQUIPMENT REPLACEMENT FUND EXPENDITURE  
Budget Years: 2021 - 2025**

**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>	\$ 470,000
<b>Anticipated Annual Maintenance Cost/Cost of Operation</b>	
<b>Maintenance Cost Over 5 years</b>	\$ -
<b>TOTAL INVESTMENT</b>	\$ 470,000
<b>Est. Salvage Value of Former Capital Asset</b>	\$ -
<b>EST. INITIAL INVESTMENT</b>	\$ 470,000

**Justification for Equipment Replacement Fund Expenditure**

This is a continuation of the backscanning project that was started during the construction of the new City Hall, which focused on scanning documents belonging to the departments located in City Hall and the Annex. The continuation of the project will include departments outside of City Hall.

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0400-1917-42210	State Shared Rev.	\$ 100,000	\$ 370,000	\$ -	\$ -	\$ -	\$ 470,000
	<b>Total</b>	<b>\$ 100,000</b>	<b>\$ 370,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 470,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0400-1917-68160-81204	Backscanning	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
0400-1917-68160-81204	Backup software	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ 120,000
0400-1917-68160-81204	CAMA Software	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
	<b>Total</b>	<b>\$ 100,000</b>	<b>\$ 370,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 470,000</b>

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

The file in a filing cabinet has almost no value to the City or constituents, especially if it was misfiled. With the digitization of physical documents they become searchable and can bring value to the City.

**CITY OF WAUKESHA, WISCONSIN  
EQUIPMENT REPLACEMENT FUND EXPENDITURE  
Budget Years: 2021 - 2025**

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

Description of Expenditure:	Infrastructure / Power Protection
Addition or Replacement:	Replacement
Initial Cost	\$ 95,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ -
Maintenance Cost Over 5 years	\$ -
<b>TOTAL INVESTMENT</b>	<b>\$ 95,000</b>
Est. Salvage Value of Former Capital Asset	\$ -
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 95,000</b>

**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 '21	FY '22	FY '23	FY '24	FY '25	Total
0400-1917-42210	State Shared Rev.	\$ 47,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 95,000
	<b>Total</b>	<b>\$ 47,000</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>	<b>\$ 95,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0400-1917-68160-81205	(2) Liebert GXT3 UPS + Battery Pack)	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 60,000
0400-1917-68160-81205	Backups Datacenter UPS	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000
	<b>Total</b>	<b>\$ 47,000</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>	<b>\$ 95,000</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.

**CITY OF WAUKESHA, WISCONSIN  
EQUIPMENT REPLACEMENT FUND EXPENDITURE  
Budget Years: 2021 - 2025**

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

Description of Expenditure:	New or Replacement Audio and Video Equipment
Addition or Replacement:	
Initial Cost	\$ 192,000
Anticipated Annual Maintenance Cost/Cost of Operation	
Maintenance Cost Over 5 years	\$ -
<b>TOTAL INVESTMENT</b>	<b>\$ 192,000</b>
Est. Salvage Value of Former Capital Asset	
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 192,000</b>

**Justification for Equipment Replacement Fund Expenditure**

The AV 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. The replacement schedule aligns with two Strategic Plan focus areas: Well Managed/Financially Sound, and Customer Focused.  
Customer Focused: Reliable audio video equipment keeps the broadcast quality for public meetings at a high level.  
Well Managed/Financially Sound: The replacement schedule prior to 2019 did not exist, and was an afterthought. Additionally, this methodology allows for better budget planning and forecasting.

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0400-1917-42210	State Shared Rev.	\$ 112,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 192,000
	<b>Total</b>	<b>\$ 112,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 192,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0400-1917-68160-81217	Rm 207 AV Upgrades	\$ 30,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 86,000
0400-1917-68160-81217	Granicus Encoders	\$ 12,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 36,000
0400-1917-68160-81217	Aviation AV Upgrade	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000
	<b>Total</b>	<b>\$ 112,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 192,000</b>

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

The new equipment will allow constituents to view a high quality broadcast streaming experience of public meetings by integrating with online meeting platforms like Zoom.

**CITY OF WAUKESHA, WISCONSIN  
EQUIPMENT REPLACEMENT FUND EXPENDITURE  
Budget Years: 2021 - 2025**

**Department:** Police Department  
**Dept. Head:** Daniel Thompson  
**Project Contact:** Tom Wagner

<b>Description of Expenditure:</b>	Negotiator Phone System	
<b>Addition or Replacement:</b>	Replacement	
<b>Initial Cost</b>	\$	14,749
<b>Anticipated Annual Maintenance Cost/Cost of Operation</b>	\$	-
<b>Maintenance Cost Over 5 years</b>	\$	-
<b>TOTAL INVESTMENT</b>	\$	14,749
<b>Est. Salvage Value of Former Capital Asset</b>		
<b>EST. INITIAL INVESTMENT</b>	\$	14,749

**Justification for Equipment Replacement Fund Expenditure**

The CINT Commander II has the ability to utilize two negotiators, it has two integrated Bluetooth units, and it has a TPI input. The current Negotiator Phone System is over (10) years old, only allows for one Negotiator, and the Bluetooth connectivity is no longer reliable.

At the end of the incident, an integrated evidence review program is automatically placed onto evidence for easy review by the prosecuting attorney. The system takes care of documenting the incident in the most efficient way. The unit can also allow for tactical team access to a screen that keeps them up to date on the status of the negotiations, which is critical in these types of incidents.

The CINT Commander II is the perfect option for keeping command staff, tactical teams, and negotiators up to date with live information.

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0400-2115-42210	State Shared Rev.	\$ 14,749	\$ -	\$ -	\$ -	\$ -	\$ 14,749
	<b>Total</b>	<b>\$ 14,749</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,749</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0400-2115-68190	Negotiator Phone System	\$ 14,749	\$ -	\$ -	\$ -	\$ -	\$ 14,749
	<b>Total</b>	<b>\$ 14,749</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,749</b>

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

The CINT Commander II system has free software updates for life. There are also no licensing fees with this system, so you can place the software on as many computers as you would like. The primary laptop computer is included with the system. The computer will have the software installed, and it will be ready for use. This is a system that won't be outdated in five years and it also allows us the operational ability to handle critical incidents efficiently and effectively.

**CITY OF WAUKESHA, WISCONSIN  
EQUIPMENT REPLACEMENT FUND EXPENDITURE  
Budget Years: 2021 - 2025**

Department: Police Department  
Dept. Head: Daniel Thompson  
Project Contact: Tom Wagner

Description of Expenditure:	Radio Encryption Upgrades
Addition or Replacement:	Addition
Initial Cost	\$ 79,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ -
Maintenance Cost Over 5 years	\$ -
<b>TOTAL INVESTMENT</b>	<b>\$ 79,000</b>
Est. Salvage Value of Former Capital Asset	\$ -
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 79,000</b>

**Justification for Equipment Replacement Fund Expenditure**

Purchase and install radio encryption upgrades for the remaining handheld radios in our fleet that do not currently have encryption. We have 90 radios (handheld and dispatch base) that need encryption. The cost per radio under the State WCA contract is approximately \$875/radio. The total cost for 90 radios would be \$78,750. We have had many instances of persons monitoring our radio activity for illegal purposes. In recent times, people monitored our radio channels and posted pictures of NAVU vehicles and operations. This was the reason we started using encrypted radios for sensitive operations. Currently all supervisor radios have encryption, along with some detective radios, and several cache radios. We barely have enough encrypted radios to carry out a tactical operation, without any to spare for patrol.

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0400-2115-42210	State Shared Rev.	\$ 79,000	\$ -	\$ -	\$ -	\$ -	\$ 79,000
	<b>Total</b>	<b>\$ 79,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 79,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0400-2115-68190	Radio Encryption Upgrades	\$ 79,000	\$ -	\$ -	\$ -	\$ -	\$ 79,000
	<b>Total</b>	<b>\$ 79,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 79,000</b>

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

In today's volatile social climate, operational security is critical. We need to have ways to have discrete radio communications when necessary. Encrypting the remainder of our handheld radios would give increased officer safety and give us a tactical advantage when needed. It would make it impossible for citizens to monitor our secure radio traffic. Day to day radio traffic would continue on the main dispatch channel, and would utilize encryption only when needed.

**CITY OF WAUKESHA, WISCONSIN  
EQUIPMENT REPLACEMENT FUND EXPENDITURE  
Budget Years: 2021 - 2025**

**Department:** Police Department  
**Dept. Head:** Daniel Thompson  
**Project Contact:** Ty Hoffmann

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

**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 '21	FY '22	FY '23	FY '24	FY '25	Total
0400-2115-42210	State Shared Rev.	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000
	<b>Total</b>	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0400-2115-68190	Talk-to-Text Software	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000
	<b>Total</b>	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000

**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: 2021 - 2025**

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

<b>Description of Expenditure:</b>	OptiCop Cameras
<b>Addition or Replacement:</b>	Addition
<b>Initial Cost</b>	\$ 44,786
<b>Anticipated Annual Maintenance Cost/Cost of Operation</b>	
<b>Maintenance Cost Over 5 years</b>	\$ -
<b>TOTAL INVESTMENT</b>	\$ 44,786
<b>Est. Salvage Value of Former Capital Asset</b>	\$ -
<b>EST. INITIAL INVESTMENT</b>	\$ 44,786

**Justification for Equipment Replacement Fund Expenditure**

The 2021 Opticop budget request includes one surveillance camera for the Camera Trailer. The camera trailer can be deployed at numerous special events (including for other City Departments, not just the Police Department). We used to be able to use the county's, but theirs is no longer in service. This request would be able to be viewed in dispatch and anywhere Indigovision is available to log into.

2021 OptiCop Cost Breakdown:  
\$43,806 Trailer Camera  
\$ 980 Cradle Point Costs  
\$44,786 TOTAL

Fund-Obj-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0400-2115-42210	State Shared Revenue	\$ 44,786	\$ -	\$ -	\$ -	\$ -	\$ 44,786
	<b>Total</b>	\$ 44,786	\$ -	\$ -	\$ -	\$ -	\$ 44,786

Fund-Obj-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0400-2115-68190	OptiCop Program	\$ 44,786	\$ -	\$ -	\$ -	\$ -	\$ 44,786
	<b>Total</b>	\$ 44,786	\$ -	\$ -	\$ -	\$ -	\$ 44,786

**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 have also utilized this network and have even placed cameras in their areas of responsibility.



**CITY OF WAUKESHA, WISCONSIN  
EQUIPMENT REPLACEMENT FUND EXPENDITURE  
Budget Years: 2021 - 2025**

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

Description of Expenditure:	Protective Armor, Plates, Vests & Rifles
Addition or Replacement:	Replacement
Initial Cost	\$ 149,225
Anticipated Annual Maintenance Cost/Cost of Operation	
Maintenance Cost Over 5 years	\$ -
<b>TOTAL INVESTMENT</b>	<b>\$ 149,225</b>
Est. Salvage Value of Former Capital Asset	
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 149,225</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 '21	FY '22	FY '23	FY '24	FY '25	Total
0400-2115-42210	State Shared Rev.	\$ 27,585	\$ 28,688	\$ 29,836	\$ 30,939	\$ 32,177	\$ 149,225
	<b>Total</b>	<b>\$ 27,585</b>	<b>\$ 28,688</b>	<b>\$ 29,836</b>	<b>\$ 30,939</b>	<b>\$ 32,177</b>	<b>\$ 149,225</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0400-2115-68190	Protective Armor & Rifles	\$ 27,585	\$ 28,688	\$ 29,836	\$ 30,939	\$ 32,177	\$ 149,225
	<b>Total</b>	<b>\$ 27,585</b>	<b>\$ 28,688</b>	<b>\$ 29,836</b>	<b>\$ 30,939</b>	<b>\$ 32,177</b>	<b>\$ 149,225</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: 2021 - 2025**

**Department:** Police Department  
**Dept. Head:** Daniel Thompson  
**Project Contact:** Ian DeKarske

<b>Description of Expenditure:</b>	Gas Mask Replacement
<b>Addition or Replacement:</b>	Replacement
<b>Initial Cost</b>	\$ 40,798
<b>Anticipated Annual Maintenance Cost/Cost of Operation</b>	\$ -
<b>Maintenance Cost Over 5 years</b>	\$ -
<b>TOTAL INVESTMENT</b>	\$ 40,798
<b>Est. Salvage Value of Former Capital Asset</b>	\$ -
<b>EST. INITIAL INVESTMENT</b>	\$ 40,798

**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 (1st year of 3-year replacement schedule)**

Fund-Obj-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0400-2115-42210	State Shared Rev.	\$ 19,999	\$ 20,799	\$ -	\$ -	\$ -	\$ 40,798
	<b>Total</b>	<b>\$ 19,999</b>	<b>\$ 20,799</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,798</b>

Fund-Obj-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0400-2115-68190	Gas Masks	\$ 19,999	\$ 20,799	\$ -	\$ -	\$ -	\$ 40,798
	<b>Total</b>	<b>\$ 19,999</b>	<b>\$ 20,799</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,798</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: 2021 - 2025**

**Department:** Police Department  
**Dept. Head:** Daniel Thompson  
**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>	\$ 18,000
<b>Anticipated Annual Maintenance Cost/Cost of Operation</b>	\$ -
<b>Maintenance Cost Over 5 years</b>	\$ -
<b>TOTAL INVESTMENT</b>	\$ 18,000
<b>Est. Salvage Value of Former Capital Asset</b>	\$ -
<b>EST. INITIAL INVESTMENT</b>	\$ 18,000

**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. Fleet 42 was rolled over in 2020 and an ALPR unit was installed. (Originally, Fleet 40 was scheduled to be changed over in 2021, but due to low mileage and maintenance costs, it was pushed to 2022.)

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0400-2115-42210	State Shared Rev.	\$ -	\$ 18,000	\$ -	\$ -	\$ -	\$ 18,000
	<b>Total</b>	\$ -	\$ 18,000	\$ -	\$ -	\$ -	\$ 18,000

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0400-2115-68190	ALPRs	\$ -	\$ 18,000	\$ -	\$ -	\$ -	\$ 18,000
	<b>Total</b>	\$ -	\$ 18,000	\$ -	\$ -	\$ -	\$ 18,000

**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: 2021 - 2025**

**Department: Police Department**  
**Dept. Head:** Daniel Thompson  
**Project Contact:** Dan Baumann

<b>Description of Expenditure:</b>	FARO Crime Scene Imaging Scanner
<b>Addition or Replacement:</b>	Replacement
<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 '21	FY '22	FY '23	FY '24	FY '25	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 '21	FY '22	FY '23	FY '24	FY '25	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: 2021 - 2025**

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	\$ 535,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 2,000
Maintenance Cost Over 5 years	\$ 10,000
<b>TOTAL INVESTMENT</b>	<b>\$ 545,000</b>
Est. Salvage Value of Former Capital Asset	\$ -
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 535,000</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 have been 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! Update: a total of ~974 hours have been saved through the end of 2019! That adds up to ~\$29,707 to date for a full year of the 4 restrooms!

The keyless entry has been very helpful in 2020 with the pandemic as a cleaning service was reprogrammed to clean the restrooms and cards were issued instead of keys. Once the cleaning stopped, the cards were deactivated and if they got returned that was great, but the keys were not lost! Issuing and getting keys returned for rentals has been a challenge and keyless has helped at those locations. Cameras that have been installed as part of the keyless program has also been instrumental for the department and the police in monitoring uninvited overnight guests in several locations. Alerts have been sent, video reviewed and the police have been called to investigate. One of the readers was vandalized and the individual was caught due to the video above the door!

We continue to utilize Baycom (City preferred vendor through Engineering) and work with Information Technology Department to implement keyless entries and associated cameras: Bethesda, Buchner, Banting, Preideman, and 3 doors at Aviation (1 exterior and 2 interior). The restrooms located on the city's north side would have a large impact on travel time. Banting Shelter is used for our Summer Explorers program (all day camp). 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. Aviation was chosen to finish making the upstairs entries keyless and making two storage doors keyless to assist in tracking access. All these locations would assist in generating a positive impact on associated labor costs.

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0420-5390-49110	10-yr GO Debt	\$ 107,000	\$ 107,000	\$ 107,000	\$ 107,000	\$ 107,000	\$ 535,000
<b>Total</b>		<b>\$ 107,000</b>	<b>\$ 107,000</b>	<b>\$ 107,000</b>	<b>\$ 107,000</b>	<b>\$ 107,000</b>	<b>\$ 535,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0420-5390-68190	Keyless Entry System	\$ 62,000	\$ 62,000	\$ 62,000	\$ 62,000	\$ 62,000	\$ 310,000
0420-5390-68190	Prepping Doors	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 80,000
0420-5390-68190	Network Switches	\$ 29,000	\$ 29,000	\$ 29,000	\$ 29,000	\$ 29,000	\$ 145,000
<b>Total</b>		<b>\$ 107,000</b>	<b>\$ 107,000</b>	<b>\$ 107,000</b>	<b>\$ 107,000</b>	<b>\$ 107,000</b>	<b>\$ 535,000</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 967 hours for four year round restroom facilities!). 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: 2021 - 2025**

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

Description of Expenditure:	Digital Signage
Addition or Replacement:	Addition
Initial Cost	\$ 84,511
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 500
Maintenance Cost Over 5 years	\$ 2,500
<b>TOTAL INVESTMENT</b>	<b>\$ 87,011</b>
Est. Salvage Value of Former Capital Asset	\$ -
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 84,511</b>

**Justification for Equipment Replacement Fund Expenditure**

Digital signage is multimedia content shown on digital displays with the goal of delivering targeted messages to specific audiences at specific times. The three components of digital signage are the display (hardware), the content and a media player (to get the content messages on the display). Digital signage communicates multiple messages, and can frequently change messages or promotions, especially when there is a need to engage people while they wait in line. Digital messaging can introduce new products or services, inform residents about recreation programs, promote offers and special events, recognize staff achievements and can boost sales, offer a high return on investment (ROI) and ultimately lead to greater customer satisfaction. Eye-catching digital and interactive signs attract attention with colorful and captivating content. Digital signage complements static signs and provides a great way to educate, inform and entertain viewers using motion graphics and color. Content for digital signage can include text, photos, eye-catching motion graphics, video clips, live feeds and other assets to connect with the customers. As an approved program City-wide, the signs can also be utilized to inform the residents of weather warnings, accidents, and road closures as an example.

The proposal is to add two digital displays to the Horeb Spring Aquatic Center in 2021. The two displays can then be programmed to include similar information to the new Buchner Park Pool (displays are part of the project) and provide a similar look and feel including the same presentation. The display will include the front entrance sign (currently paper under plexiglass) and a concession menu sign for the pool concession area. The signs will be able to display the weather, marketing stream and relevant pool information. In 2022, two displays are being requested to add to the stage area of the Les Paul Performance Center. This enhancement will enable staff to thank sponsors of the current event, promote additional events as well as to inform park patrons of coming events and activities. We are using technology to promote department services to the City residents in a modern method and channel.

Fund-Obj-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0420-5390-49210	10-yr GO Debt	\$ 18,804	\$ 39,695	\$ 26,012	\$ -	\$ -	\$ 84,511
<b>Total</b>		<b>\$ 18,804</b>	<b>\$ 39,695</b>	<b>\$ 26,012</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 84,511</b>

Fund-Obj-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0420-5390-68190	Horeb Menu	\$ 13,006	\$ -	\$ -	\$ -	\$ -	\$ 13,006
0420-5390-68190	Horeb Entrance	\$ 5,798	\$ -	\$ -	\$ -	\$ -	\$ 5,798
0420-5390-68190	Les Paul Performance	\$ -	\$ 39,695	\$ -	\$ -	\$ -	\$ 39,695
0420-5390-68190	Saratoga Menu	\$ -	\$ -	\$ 13,006	\$ -	\$ -	\$ 13,006
0420-5390-68190	WRO Menu	\$ -	\$ -	\$ 13,006	\$ -	\$ -	\$ 13,006
<b>Total</b>		<b>\$ 18,804</b>	<b>\$ 39,695</b>	<b>\$ 26,012</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 84,511</b>

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

The level of service given to the residents will be at the click of a mouse. With all these signs being integrated with one program, signs can be changed at a moments notice. If information needs to be displayed quickly, the agility of this system would be able to accomplish that either by the individual sign or collectively as a group. By having both pools digital, notifications can be the same and updated easily (such as pool closures due to attendance or weather). Currently at Les Paul, banners are being hung to thank sponsors. This requires labor hours that will be saved when the digital signs are implemented. Information given via live feeds only engages the customers and grabs their attention. This will help boost sales and revenue for the department. By integrating with other City digital signs, it enables the City to have a single voice in case of emergencies or in case more global information is needed for distribution.

**CITY OF WAUKESHA, WISCONSIN  
EQUIPMENT REPLACEMENT FUND EXPENDITURE  
Budget Years: 2021 - 2025**

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

Description of Expenditure:	Registration/POS Software
Addition or Replacement:	Replacement
Initial Cost	\$ 100,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 13,000
Maintenance Cost Over 5 years	\$ 65,000
<b>TOTAL INVESTMENT</b>	<b>\$ 165,000</b>
Est. Salvage Value of Former Capital Asset	\$ -
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 100,000</b>

**Justification for Equipment Replacement Fund Expenditure**

Unfortunately, our current registration software runs on Microsoft Silverlight. As of October 2021, Microsoft will no longer be supporting Silverlight. Therefore, our current registration software will need to be replaced next year. There are multiple options to explore including transitioning to Active, utilizing software that the city currently uses ( Munis (Civic Plus (website-Civic Rec), or purchasing an outside software. Since a change needs to be made next year, the funding for this project would vary based on the vendor selected through the Request for Proposal process.

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0420-5390-49110	10-yr GO Debt	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
	<b>Total</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0420-5390-68190	Registration Software	\$ 92,000	\$ -	\$ -	\$ -	\$ -	\$ 92,000
0420-5390-68190	iPads ( 6 for POS)	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000
0420-5390-68190	Hardware	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ 6,000
	<b>Total</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>

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

Software that is mobile (tablet, pad and phone ready) is a must for us to do business as our customers are utilizing this method to send emails and register online. New software will need to be more mobile friendly for our customers. There are also possibilities to replace software such as Team Sidelines, Volgistics, Textcaster as one software may be able to reach our customers in desired ways at a click of a button not only saving staff time, but communicating with our customers automatically and intentionally over a variety of methods improves the service to our residents.

**CITY OF WAUKESHA, WISCONSIN  
EQUIPMENT REPLACEMENT FUND EXPENDITURE  
Budget Years: 2021 - 2025**

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

Description of Expenditure:	Maintenance/Communication Package
Addition or Replacement:	Replacement
Initial Cost	\$ 20,235
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 8,000
Maintenance Cost Over 5 years	\$ 40,000
<b>TOTAL INVESTMENT</b>	<b>\$ 60,235</b>
Est. Salvage Value of Former Capital Asset	\$ -
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 20,235</b>

**Justification for Equipment Replacement Fund Expenditure**

For our Grounds, Buildings and Forestry crews, most of their work is in the field. As the department transitions from paper forms into a technical/digital world, devices and software is needed to allow for interaction in the field. This includes a software that would assist with work orders, inspections, inventory management and reporting. One of the software solutions that we reviewed is made specifically for the Parks and Recreation field. The department is looking for software that will tie assets (inventory) with jobs and locations so that supervisors and managers have better data to determine travel routes, specific job functions (set up time for special events as an example), record inspections, and create work orders automatically for routine maintenance. All of these aspects and more would assist the department in becoming more effective and efficient with the city's greatest resource, their staff!

Fund-Obj-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0420-5390-49110	10-yr GO Debt	\$ 20,235	\$ -	\$ -	\$ -	\$ -	\$ 20,235
	<b>Total</b>	<b>\$ 20,235</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,235</b>

Fund-Obj-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0420-5390-68190	Maintenance Software	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ 12,000
0420-5390-68190	Data Packages	\$ 7,560	\$ -	\$ -	\$ -	\$ -	\$ 7,560
0420-5390-68190	Cell Phone Devices	\$ 675	\$ -	\$ -	\$ -	\$ -	\$ 675
	<b>Total</b>	<b>\$ 20,235</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,235</b>

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

Allowing staff to open and close work orders in the field saves time and allows for flexibility for the supervisors to assign work for orders that come up. It also has the ability to generate work orders automatically for routine maintenance so that prevents missed maintenance due to other distractions. Efficiency is also improved by having projects virtual so that if a project did not take as long as expected, another project in the cue, could be started at that location saving both travel time and allowing the staff member to have seamless work flow.



**CITY OF WAUKESHA, WISCONSIN  
EQUIPMENT REPLACEMENT FUND EXPENDITURE  
Budget Years: 2021 - 2025**

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

Description of Expenditure:	Library Technology
Addition or Replacement:	Replacement
Initial Cost	\$ 254,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ -
Maintenance Cost Over 5 years	\$ -
<b>TOTAL INVESTMENT</b>	<b>\$ 254,000</b>
Est. Salvage Value of Former Capital Asset	\$ -
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 254,000</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, staff equipment, hardware support, server support, software support, and database support.

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0400-1917-42210	State Shared Revenues	\$ 50,000	\$ 51,000	\$ 51,000	\$ 51,000	\$ 51,000	\$ 254,000
	<b>Total</b>	<b>\$ 50,000</b>	<b>\$ 51,000</b>	<b>\$ 51,000</b>	<b>\$ 51,000</b>	<b>\$ 51,000</b>	<b>\$ 254,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0400-1917-68170	Library Technology	\$ 50,000	\$ 51,000	\$ 51,000	\$ 51,000	\$ 51,000	\$ 254,000
	<b>Total</b>	<b>\$ 50,000</b>	<b>\$ 51,000</b>	<b>\$ 51,000</b>	<b>\$ 51,000</b>	<b>\$ 51,000</b>	<b>\$ 254,000</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: 2021 - 2025**

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-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0420-5124-49110	10-Year GO Debt	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ 40,000
	<b>Total</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ 40,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0420-5124-68130	Gen. Collect. Shelving	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ 40,000
	<b>Total</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ -</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: 2021 - 2025**

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

<b>Description of Expenditure:</b>	Ruggedized Computers, Docks and Installation
<b>Addition or Replacement:</b>	Replacement
<b>Initial Cost</b>	\$ 79,400
<b>Anticipated Annual Maintenance Cost/Cost of Operation</b>	\$ -
<b>Maintenance Cost Over 5 years</b>	\$ -
<b>TOTAL INVESTMENT</b>	\$ 79,400
<b>Est. Salvage Value of Former Capital Asset</b>	\$ -
<b>EST. INITIAL INVESTMENT</b>	\$ 79,400

**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 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-Obj-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0400-1917-42210	State Shared Rev.	\$ 15,700	\$ 15,700	\$ 16,000	\$ 16,000	\$ 16,000	\$ 79,400
	<b>Total</b>	<b>\$ 15,700</b>	<b>\$ 15,700</b>	<b>\$ 16,000</b>	<b>\$ 16,000</b>	<b>\$ 16,000</b>	<b>\$ 79,400</b>

Fund-Obj-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0400-1917-68160-81301	Ruggedized Tablets	\$ 14,200	\$ 14,200	\$ 14,500	\$ 14,500	\$ 14,500	\$ 71,900
0400-1917-68160-81301	Installation	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 7,500
	<b>Total</b>	<b>\$ 15,700</b>	<b>\$ 15,700</b>	<b>\$ 16,000</b>	<b>\$ 16,000</b>	<b>\$ 16,000</b>	<b>\$ 79,400</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: 2021 - 2025**

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

<b>Description of Expenditure:</b>	PPE Replacement Program
<b>Addition or Replacement:</b>	Replacement
<b>Initial Cost</b>	\$ 400,000
<b>Anticipated Annual Maintenance Cost/Cost of Operation</b>	\$ 15,000
<b>Maintenance Cost Over 5 years</b>	\$ 75,000
<b>TOTAL INVESTMENT</b>	\$ 475,000
<b>Est. Salvage Value of Former Capital Asset</b>	\$ -
<b>EST. INITIAL INVESTMENT</b>	\$ 400,000

**Justification for Equipment Replacement Fund Expenditure**

The Fire Department is committed to reducing the risk of cancer and other occupational hazards to its membership. Research has linked the use of turnout gear contaminated by exposure to products of combustion to an increased risk of cancer. The department has addressed these risks through a rigorous Personal Protective Equipment (PPE) care and inspection program; however, it has exposed a gap created during cleaning and repair activities. Members are forced to wear gear that may be poorly fitted or aged beyond its recommended service life. The department has concluded a second set of turnout gear is required to address this gap. Based on NFPA standard changes, the project has been increased to \$80,000 per year beyond 2022.

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0400-2224-42210	State Shared Rev.	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 400,000
	<b>Total</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>	<b>\$ 400,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0400-2224-68190	PPE Equipment	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 400,000
	<b>Total</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>	<b>\$ 400,000</b>

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

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

**CITY OF WAUKESHA, WISCONSIN  
EQUIPMENT REPLACEMENT FUND EXPENDITURE  
Budget Years: 2021 - 2025**

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

Description of Expenditure:	City-Wide Radio Replacement
Addition or Replacement:	Replacement
Initial Cost	\$ 877,006
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 15,000
Maintenance Cost Over 5 years	\$ 75,000
<b>TOTAL INVESTMENT</b>	<b>\$ 952,006</b>
Est. Salvage Value of Former Capital Asset	\$ -
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 877,006</b>

**Justification for Equipment Replacement Fund Expenditure**

In 2019, Motorola announced the end of life for their X-Series radios. The City of Waukesha utilized these radios throughout the City for day-to-day operations. A work group was put together from all the effected departments to evaluate the state and need for these radios to be replaced. In December of 2019, an equipment purchase agreement was signed and approved to purchase all the radios making 3 interest free payments. All the radios were received in 2020, with the payment agreement as follows. 1/1/20- \$500,000, 1/1/21 - \$438,502.86, and 1/1/22 - \$438, 502.86. Reference Motorola # 24762.

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0420-2225-49110	10 year GO Debt	\$ 438,503	\$ 438,503	\$ -	\$ -	\$ -	\$ 877,006
	<b>Total</b>	<b>\$ 438,503</b>	<b>\$ 438,503</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 877,006</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0420-2225-68190	Radio Purchase	\$ 438,503	\$ 438,503	\$ -	\$ -	\$ -	\$ 877,006
	<b>Total</b>	<b>\$ 438,503</b>	<b>\$ 438,503</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 877,006</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 has provided 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: 2021 - 2025**

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

<b>Description of Expenditure:</b>	Indeelift (Used to Transport Bariatric Patients)
<b>Addition or Replacement:</b>	Addition
<b>Initial Cost</b>	\$ 6,250
<b>Anticipated Annual Maintenance Cost/Cost of Operation</b>	\$ -
<b>Maintenance Cost Over 5 years</b>	\$ -
<b>TOTAL INVESTMENT</b>	\$ 6,250
<b>Est. Salvage Value of Former Capital Asset</b>	\$ -
<b>EST. INITIAL INVESTMENT</b>	\$ 6,250

**Justification for Equipment Replacement Fund Expenditure**

The Fire Department is seeking funding to purchase one 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 assists EMS personnel and patients. In 2019, we were able to demo 2 units. We found this product to be a great tool. We purchased one of the demo units in 2019 with donated EMS funds and the other demo unit at a discounted rate using operating funds. Funding was approved for 2020, and 2 additional units were purchased. We are now able to lift patients without additional personnel and with less risk of injuring personnel. This is the final phase of the multiple year project, which we were able to shorten. With this final purchase, we will have one of these units on each front-line ambulance. Please see [www.indeelift.com](http://www.indeelift.com) for demonstration videos. Using power lift tools such as this one, helps 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 '21	FY '22	FY '23	FY '24	FY '25	Total
0420-2242-49110	10 year GO debt	\$ 6,250	\$ -	\$ -	\$ -	\$ -	\$ 6,250
	<b>Total</b>	\$ 6,250	\$ -	\$ -	\$ -	\$ -	\$ 6,250

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0420-2242-68290	Indeelift HLF-550	\$ 6,250	\$ -	\$ -	\$ -	\$ -	\$ 6,250
	<b>Total</b>	\$ 6,250	\$ -	\$ -	\$ -	\$ -	\$ 6,250

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

The fire department responds to calls for service for falls on a regular basis. This product is currently on 4 out of 5 of our front-line ambulances. With the purchase of the last unit, we will have these on all front-line ambulances. These units have proven not only to be better for our patients, but also better for our personnel.

**CITY OF WAUKESHA, WISCONSIN  
EQUIPMENT REPLACEMENT FUND EXPENDITURE  
Budget Years: 2021 - 2025**

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

Description of Expenditure:	Breathing Air Compressor Replacement	
Addition or Replacement:	Replacement	
Initial Cost	\$	69,500
Anticipated Annual Maintenance Cost/Cost of Operation	\$	3,000
Maintenance Cost Over 5 years	\$	15,000
<b>TOTAL INVESTMENT</b>	<b>\$</b>	<b>84,500</b>
Est. Salvage Value of Former Capital Asset	\$	-
<b>EST. INITIAL INVESTMENT</b>	<b>\$</b>	<b>69,500</b>

**Justification for Equipment Replacement Fund Expenditure**

The Fire 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. Our existing system is approximately 30 years old and is near the end of its service life. We have experienced multiple periods of downtime that has exceeded 45 days. We have also had numerous issues with air quality requiring frequent repairs. Due to the age and obsolete parts for this unit, it must be replaced this year.

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0420-2242-49110	10 year GO Debt	\$ 69,500	\$ -	\$ -	\$ -	\$ -	\$ 69,500
0420-2242-48330	Sale of City Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	<b>\$ 69,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 69,500</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0420-2242-68290	Compressor	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000
0420-2242-68290	Installation	\$ 4,500	\$ -	\$ -	\$ -	\$ -	\$ 4,500
	<b>Total</b>	<b>\$ 69,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 69,500</b>

**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: 2021 - 2025**

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

Description of Expenditure:	Classroom Technology/Equipment
Addition or Replacement:	Replacement
Initial Cost	\$ 62,500
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,150
Maintenance Cost Over 5 years	\$ 5,750
<b>TOTAL INVESTMENT</b>	<b>\$ 68,250</b>
Est. Salvage Value of Former Capital Asset	\$ -
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 62,500</b>

**Justification for Equipment Replacement Fund Expenditure**

The Department has identified a need to update the technology used in our classrooms and meeting rooms throughout our facilities. The existing equipment has reached the end of its service life and has become unreliable resulting in unpredictable periods of downtime. The software the system was designed to use when installed in 2013 is no longer supported and some of the equipment is not compatible with the replacement software. 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 '21	FY '22	FY '23	FY '24	FY '25	Total
0400-2224-42210	State Shared Rev.	\$ 62,500	\$ -	\$ -	\$ -	\$ -	\$ 62,500
	<b>Total</b>	<b>\$ 62,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 62,500</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0400-2224-68160	Equipment	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000
0400-2224-68160	Installation	\$ 17,500	\$ -	\$ -	\$ -	\$ -	\$ 17,500
	<b>Total</b>	<b>\$ 62,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 62,500</b>

**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: 2021 - 2025**

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

<b>Description of Expenditure:</b>	Replacement of EMS Cots
<b>Addition or Replacement:</b>	Replacement
<b>Initial Cost</b>	\$ 152,532
<b>Anticipated Annual Maintenance Cost/Cost of Operation</b>	\$ 500
<b>Maintenance Cost Over 5 years</b>	\$ 2,500
<b>TOTAL INVESTMENT</b>	\$ 155,032
<b>Est. Salvage Value of Former Capital Asset</b>	\$ -
<b>EST. INITIAL INVESTMENT</b>	\$ 152,532

**Justification for Equipment Replacement Fund Expenditure**

As part of long-term planning, the department will need to start replacing its inventory of cots used to transport EMS patients. Our existing cots are over 20 years old and will not be able to be rebuilt (as we've done in the past) due to age. The model and style of the cots have shown to reduce workplace back injuries and to ensure the safety of the patients. The new cots will have increased capabilities of assisting in the transport of larger patients. The department plans to replace one cot each year starting in 2021. We have a total of seven cots and believe the project will take seven years to complete.

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0420-2242-49110	10 year GO debt	\$ 26,000	\$ 28,080	\$ 30,326	\$ 32,753	\$ 35,373	\$ 152,532
	<b>Total</b>	<b>\$ 26,000</b>	<b>\$ 28,080</b>	<b>\$ 30,326</b>	<b>\$ 32,753</b>	<b>\$ 35,373</b>	<b>\$ 152,532</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0420-2242-68290	Cot	\$ 26,000	\$ 28,080	\$ 30,326	\$ 32,753	\$ 35,373	\$ 152,532
	<b>Total</b>	<b>\$ 26,000</b>	<b>\$ 28,080</b>	<b>\$ 30,326</b>	<b>\$ 32,753</b>	<b>\$ 35,373</b>	<b>\$ 152,532</b>

**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. 2021 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: 2021 - 2025**

**Department:** Fire Department  
**Dept. Head:** Steve Howard  
**Project Contact:** Dennis Graff / Tim Fleming

<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 to purchase new 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 '21	FY '22	FY '23	FY '24	FY '25	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 '21	FY '22	FY '23	FY '24	FY '25	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: 2021 - 2025**

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

Description of Expenditure:	Replacement of 3-Inch Fire Hose and Fire Ventilation Saws
Addition or Replacement:	Replacement
Initial Cost	\$ 30,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 200
Maintenance Cost Over 5 years	\$ 1,000
<b>TOTAL INVESTMENT</b>	<b>\$ 31,000</b>
Est. Salvage Value of Former Capital Asset	\$ -
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 30,000</b>

**Justification for Equipment Replacement Fund Expenditure**

The Department is requesting 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. The Department is also requesting to replace 3 Ventilation Saws due to the age of the units and the recent bankruptcy of the manufacturer that has led to an inability to find parts for the repair of these units, By replacing the 3 saws now we will keep the replacement saws for additional replacement parts for the remaining 3 saws.

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0420-2242-49110	10 year GO Debt	\$ 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 '21	FY '22	FY '23	FY '24	FY '25	Total
0420-2242-68290	Hose	\$ 21,000	\$ -	\$ -	\$ -	\$ -	\$ 21,000
0420-2242-68290	Saws	\$ 9,000	\$ -	\$ -	\$ -	\$ -	\$ 9,000
<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?**

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. Ventilation during fire operations ensure victim survivability and safer fire operations.

**CITY OF WAUKESHA, WISCONSIN  
EQUIPMENT REPLACEMENT FUND EXPENDITURE  
Budget Years: 2021 - 2025**

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

Description of Expenditure:	Replacing Narc Boxes with Knox Box-Med Vaults
Addition or Replacement:	Replacement
Initial Cost	\$ 33,150
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 944
Maintenance Cost Over 5 years	\$ 4,720
<b>TOTAL INVESTMENT</b>	<b>\$ 37,870</b>
Est. Salvage Value of Former Capital Asset	\$ -
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 33,150</b>

**Justification for Equipment Replacement Fund Expenditure**

As part of the Department's ongoing review of its EMS policies/procedures, the Department has identified a need to upgrade its means of securing narcotics, to maintain compliance of DEA standards. Currently, the Department is using Narc Boxes. These devices have been problematic, with instances of the units locking us out. There have been multiple occasions of the Narc Box being broken and subsequently sent back for repair at a cost to the department. The Department is requesting funds to purchase Knox Med Vaults that would be installed on 15 apparatus to secure narcotics. This purchase utilizes the same software as our Knox Key Boxes and has been endorsed by our IT Department. Each employee who is licensed to administer narcotics would receive a unique access code. An easily obtainable audit log can be produced to enhance our tracking and inventory control of our narcotics.

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0420-2242-49110	10 year GO debt	\$ 33,150	\$ -	\$ -	\$ -	\$ -	\$ 33,150
	<b>Total</b>	<b>\$ 33,150</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 33,150</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0420-2242-68290	Med Vaults	\$ 33,150	\$ -	\$ -	\$ -	\$ -	\$ 33,150
	<b>Total</b>	<b>\$ 33,150</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 33,150</b>

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

By obtaining this equipment and implementing the audit logs, the Department will be able to maintain compliance with DEA requirements for securing and tracking narcotics outside of the hospital environment. Our current devices are experiencing a high failure rate and are being bypassed by breaking into the box which does not allow the Department to track access to the narcotics and generates repair costs. The upgraded lockboxes are one of the security controls used to ensure that narcotics are not stolen from the Department or accessed by unlicensed personnel. Failure to comply with DEA regulations could impact the Department's ability to provide paramedic level EMS services to the community.

**CITY OF WAUKESHA, WISCONSIN  
EQUIPMENT REPLACEMENT FUND EXPENDITURE  
Budget Years: 2021 - 2025**

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

Description of Expenditure:	EMS Equipment - New Suction & IV Warmers
Addition or Replacement:	Replacement
Initial Cost	\$ 18,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ -
Maintenance Cost Over 5 years	\$ -
<b>TOTAL INVESTMENT</b>	<b>\$ 18,000</b>
Est. Salvage Value of Former Capital Asset	\$ -
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 18,000</b>

**Justification for Equipment Replacement Fund Expenditure**

The Fire Department is looking to replace our current Suction Units and IV Warmers. Our Suction Units are roughly 20 years old and nearing the end of their service life. The new units will all be compliant with the new COVID-19 sanitation procedures. Our IV Warmers were previously re-built in 2015, due to the current age of the units, the cost to re-build them, and the updates in technology, the units should be replaced. These units will also be compliant with the new COVID-19 sanitation procedures.

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0420-2242-49110	10 year GO debt	\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ 18,000
	<b>Total</b>	<b>\$ 18,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 18,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0420-2242-68290	New Suction	\$ 14,400	\$ -	\$ -	\$ -	\$ -	\$ 14,400
0420-2242-68290	IV Warmers	\$ 3,600	\$ -	\$ -	\$ -	\$ -	\$ 3,600
	<b>Total</b>	<b>\$ 18,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 18,000</b>

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

Proper medical equipment is a vital part of our daily operations. Both items will assist us in properly caring for the community.

**CITY OF WAUKESHA, WISCONSIN**  
**EQUIPMENT REPLACEMENT FUND EXPENDITURE**  
**Budget Years: 2021 - 2025**

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

<b>Description of Expenditure:</b>	PAPR- Powered Air Purifying Respirator	
<b>Addition or Replacement:</b>	Addition	
<b>Initial Cost</b>	\$	37,280
<b>Anticipated Annual Maintenance Cost/Cost of Operation</b>	\$	-
<b>Maintenance Cost Over 5 years</b>	\$	-
<b>TOTAL INVESTMENT</b>	\$	37,280
<b>Est. Salvage Value of Former Capital Asset</b>	\$	-
<b>EST. INITIAL INVESTMENT</b>	\$	37,280

**Justification for Equipment Replacement Fund Expenditure**

In 2021, the Fire Department requests this CIP project be funded to allow the Department to purchase (16) PAPRs (Powered Air Purifying Respirator) to expand our respiratory protection and PPE inventory. The overall goal of this project is to increase firefighter safety by ensuring access to high quality respiratory protection. These units would be used by fire and EMS personnel when treating patients suspected of having contagious disease that pose a threat to our personnel's respiratory protection like COVID-19. Currently, the department is relying on a limited supply of N95 respirators. By supplementing our respiratory protection with PAPRS, we will improve the level of protection for our personnel and not have to solely rely on disposable respiratory protection. The department's infectious disease officer, medical director, and safety committee have identified that potential exposure to fire department personnel can be reduced using this respiratory protection. The PAPR's will provide CWFD personnel a higher fit factor and are better suited for use in the back of ambulances during longer transports to area medical facilities. As we continue to struggle with supply chain interruptions, ensuring that our burn rate is kept to a minimum and utilizing all other available resources through donations and government programs, we have identified these PAPR's as a long-term solution during this pandemic and future outbreaks from emerging diseases. Through working with our medical control hospital, we have found that these units are currently being used by our hospital and would fit our needs to be used in pre-hospital settings. This investment will ensure a long-term strategy for respiratory protection while treating patients with contagious diseases.

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0420-2242-49110	10 year GO Debt	\$ 37,280	\$ -	\$ -	\$ -	\$ -	\$ 37,280
	<b>Total</b>	<b>\$ 37,280</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 37,280</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0420-2242-68290	PAPR & Accessories	\$ 37,280	\$ -	\$ -	\$ -	\$ -	\$ 37,280
	<b>Total</b>	<b>\$ 37,280</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 37,280</b>

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

The safety and security of our citizens and our personnel is the top priority of the Fire Department. Adding PAPRs to our PPE inventory will ensure a long-term strategy for respiratory protection while treating patients with contagious diseases. This will also reduce the need for disposable PPE that has become difficult to come by. This increased respiratory protection will also reduce our exposure to potential loss of time injuries caused by exposure to diseases during treating our community.

**CITY OF WAUKESHA, WISCONSIN  
EQUIPMENT REPLACEMENT FUND EXPENDITURE  
Budget Years: 2021 - 2025**

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

Description of Expenditure:	PulsePoint Software
Addition or Replacement:	Addition
Initial Cost	\$ 25,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 8,000
Maintenance Cost Over 5 years	\$ 40,000
<b>TOTAL INVESTMENT</b>	<b>\$ 65,000</b>
Est. Salvage Value of Former Capital Asset	\$ -
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 25,000</b>

**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 '21	FY '22	FY '23	FY '24	FY '25	Total
0420-2242-49110	10 year GO debt	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
	<b>Total</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	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>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>

**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: 2021 - 2025**

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

<b>Description of Expenditure:</b>	Replacement of Elliptical Trainers/Stairmill Cardiovascular Equipment
<b>Addition or Replacement:</b>	Replacement
<b>Initial Cost</b>	\$ 48,300
<b>Anticipated Annual Maintenance Cost/Cost of Operation</b>	\$ 400
<b>Maintenance Cost Over 5 years</b>	\$ 2,000
<b>TOTAL INVESTMENT</b>	\$ 50,300
<b>Est. Salvage Value of Former Capital Asset</b>	\$ -
<b>EST. INITIAL INVESTMENT</b>	\$ 48,300

**Justification for Equipment Replacement Fund Expenditure**

In 2021 and 2022, the Department is requesting funding 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 at the end of its service life. 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. In addition, we will be replacing some worn barbells, mats, and benches. This project was originally scheduled to begin in 2022, but due to the condition of the equipment, it has been partially moved to 2021.

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0420-2242-49110	10 year GO Debt	\$ 24,650	\$ 23,650	\$ -	\$ -	\$ -	\$ 48,300
	<b>Total</b>	<b>\$ 24,650</b>	<b>\$ 23,650</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 48,300</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0420-2242-68290	Elliptical Trainers/ Stairmills	\$ 21,150	\$ 21,150	\$ -	\$ -	\$ -	\$ 42,300
0420-2242-68290	Fitness Equipment	\$ 3,500	\$ 2,500	\$ -	\$ -	\$ -	\$ 6,000
	<b>Total</b>	<b>\$ 24,650</b>	<b>\$ 23,650</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 48,300</b>

**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: 2021 - 2025**

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

Description of Expenditure:	(2) Large Capacity Heavy-Lifting Air Bags
Addition or Replacement:	Replacement
Initial Cost	\$ 45,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ -
Maintenance Cost Over 5 years	\$ -
<b>TOTAL INVESTMENT</b>	<b>\$ 45,000</b>
Est. Salvage Value of Former Capital Asset	\$ -
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 45,000</b>

**Justification for Equipment Replacement Fund Expenditure**

A number of our existing heavy-lift air bags will reach the end of their service life at the end of 2020. The recommended service life of these bags is 10 years; however, we have been able to extend their life by working with the manufacturer to test and re-certify the bags annually. The bags are now 15 years old and the manufacturer has informed us they will no longer test or certify them. These bags are used in rescue situations requiring heavy lifting capabilities with limited access such as vehicle crashes, industrial accidents and building collapse incidents. They are capable of lifting loads ranging from 57,400 pounds – 154,400 pounds. The purchase of the bags has been staggered to “smooth” the impact to the CIP budget. The remaining bags will reach the end of their service life in 2024.

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0420-2242-49110	10 year GO debt	\$ 15,000	\$ -	\$ -	\$ 30,000	\$ -	\$ 45,000
	<b>Total</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ 45,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0420-2242-68290	Heavy-Lifting Air Bags	\$ 15,000	\$ -	\$ -	\$ 30,000	\$ -	\$ 45,000
	<b>Total</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ 45,000</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.

**CITY OF WAUKESHA, WISCONSIN  
EQUIPMENT REPLACEMENT FUND EXPENDITURE  
Budget Years: 2021 - 2025**

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

Description of Expenditure:	Tellus Software Program (Cad to Cad)
Addition or Replacement:	Addition
Initial Cost	\$ 250,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 22,595
Maintenance Cost Over 5 years	\$ 112,975
<b>TOTAL INVESTMENT</b>	<b>\$ 362,975</b>
Est. Salvage Value of Former Capital Asset	\$ -
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 250,000</b>

**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. This project was slated for 2021, however was pushed to 2022, to allow Police and Fire staff to fully scope and implement the project.

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0420-2242-49110	10 year GO debt	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	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>	<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?**

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 caller's 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: 2021 - 2025**

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 '21	FY '22	FY '23	FY '24	FY '25	Total
0420-2242-49110	10 year GO Debt	\$ -	\$ 18,500	\$ -	\$ -	\$ -	\$ 18,500
	<b>Total</b>	<b>\$ -</b>	<b>\$ 18,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 18,500</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0420-2242-68290	Nozzles	\$ -	\$ 18,500	\$ -	\$ -	\$ -	\$ 18,500
	<b>Total</b>	<b>\$ -</b>	<b>\$ 18,500</b>	<b>\$ -</b>	<b>\$ -</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: 2021 - 2025**

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

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

**Justification for Equipment Replacement Fund Expenditure**

The Department is creating a budget request for 2022 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. This project was originally slated for 2021 and was pushed to 2022 as the department works with the Medical Director to access the feasibility of the project.

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0420-2242-49110	10 year GO debt	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000
	<b>Total</b>	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0420-2242-68290	Mobile Ultrasound	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000
	<b>Total</b>	\$ -	\$ 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: 2021 - 2025

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

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>	\$	67,375
Est. Salvage Value of Former Capital Asset	\$	-
<b>EST. INITIAL INVESTMENT</b>	\$	60,375

**Justification for Equipment Replacement Fund Expenditure**

The Department currently utilizes Stryker stair chairs on all seven ambulances allowing Fire Department personnel to safely move patients up and down stairs. Our current chairs 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 2023.

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0420-2242-49110	10 year GO Debt	\$ -	\$ -	\$ 60,375	\$ -	\$ -	\$ 60,375
	<b>Total</b>	\$ -	\$ -	\$ 60,375	\$ -	\$ -	\$ 60,375

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0420-2242-68290	Stair Chair	\$ -	\$ -	\$ 60,375	\$ -	\$ -	\$ 60,375
	<b>Total</b>	\$ -	\$ -	\$ 60,375	\$ -	\$ -	\$ 60,375

**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: 2021 - 2025**

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

Description of Expenditure:	Fire Station Security Camera System
Addition or Replacement:	Replacement
Initial Cost	\$ 26,400
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 500
Maintenance Cost Over 5 years	\$ 2,500
<b>TOTAL INVESTMENT</b>	<b>\$ 28,900</b>
Est. Salvage Value of Former Capital Asset	\$ -
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 26,400</b>

**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 '21	FY '22	FY '23	FY '24	FY '25	Total
0420-2242-49110	10 year GO debt	\$ -	\$ -	\$ 26,400	\$ -	\$ -	\$ 26,400
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 26,400</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 26,400</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0420-2242-68220	FS-2	\$ -	\$ -	\$ 13,200	\$ -	\$ -	\$ 13,200
0420-2242-68220	FS-5	\$ -	\$ -	\$ 13,200	\$ -	\$ -	\$ 13,200
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 26,400</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 26,400</b>

**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: 2021 - 2025**

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

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

**Justification for Equipment Replacement Fund Expenditure**

The department is planning to replace office chairs and other miscellaneous equipment throughout all its buildings. In 2023, office furniture and 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 '21	FY '22	FY '23	FY '24	FY '25	Total
0420-2242-49110	10 year GO debt	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0420-2242-68290	Office Chairs	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,000</b>

**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: 2021 - 2025**

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

<b>Description of Expenditure:</b>	Lifepak / ALS Defibrillator Replacement
<b>Addition or Replacement:</b>	Replacement
<b>Initial Cost</b>	\$ 144,000
<b>Anticipated Annual Maintenance Cost/Cost of Operation</b>	\$ 4,000
<b>Maintenance Cost Over 5 years</b>	\$ 20,000
<b>TOTAL INVESTMENT</b>	\$ 164,000
<b>Est. Salvage Value of Former Capital Asset</b>	\$ -
<b>EST. INITIAL INVESTMENT</b>	\$ 144,000

**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. Additionally, the department anticipates applying for a Fire Act Grant to help fund the project.

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	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 '21	FY '22	FY '23	FY '24	FY '25	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: 2021 - 2025**

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

Description of Expenditure:	Extrication Equipment
Addition or Replacement:	Replacement
Initial Cost	\$ 78,500
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,200
Maintenance Cost Over 5 years	\$ 6,000
<b>TOTAL INVESTMENT</b>	<b>\$ 84,500</b>
Est. Salvage Value of Former Capital Asset	\$ 6,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 72,500</b>

**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-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0420-2242-49110	10 year GO debt	\$ -	\$ -	\$ -	\$ 72,500	\$ -	\$ 72,500
0420-2242-48330	Sale of City Property	\$ -	\$ -	\$ -	\$ 6,000	\$ -	\$ 6,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 78,500</b>	<b>\$ -</b>	<b>\$ 78,500</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0420-2242-68290	C236 Cutter	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ 40,000
0420-2242-68290	S44 Spreader	\$ -	\$ -	\$ -	\$ 38,500	\$ -	\$ 38,500
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 78,500</b>	<b>\$ -</b>	<b>\$ 78,500</b>

**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: 2021 - 2025**

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

Description of Expenditure:	Replacement of 5-Inch Fire Hose and Fire Ventilation Saws
Addition or Replacement:	Replacement
Initial Cost	\$ 28,500
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 200
Maintenance Cost Over 5 years	\$ 1,000
<b>TOTAL INVESTMENT</b>	<b>\$ 29,500</b>
Est. Salvage Value of Former Capital Asset	\$ -
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 28,500</b>

**Justification for Equipment Replacement Fund Expenditure**

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

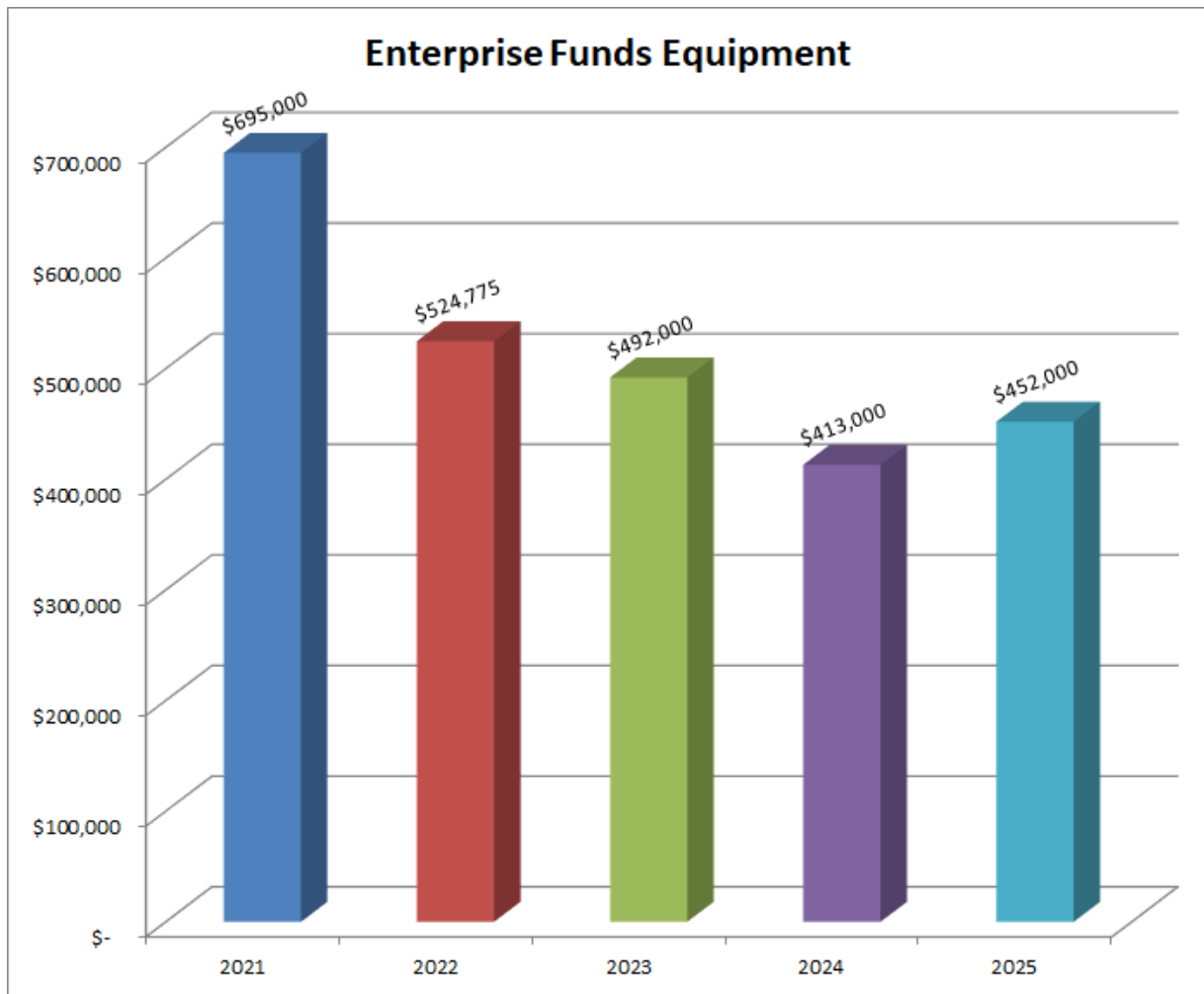
Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0420-2242-49110	10 year GO Debt	\$ -	\$ -	\$ -	\$ -	\$ 28,500	\$ 28,500
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 28,500</b>	<b>\$ 28,500</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0420-2242-68290	Hose	\$ -	\$ -	\$ -	\$ -	\$ 18,500	\$ 18,500
0420-2242-68290	Saws	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 28,500</b>	<b>\$ 28,500</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.

# ENTERPRISE FUNDS EQUIPMENT REPLACEMENT



**CITY OF WAUKESHA, WISCONSIN  
EQUIPMENT REPLACEMENT FUND EXPENDITURE  
Budget Years: 2021 - 2025**

Department: Clean Water Plant  
Dept. Head: Fred Abadi  
Project Contact: Fred Abadi / Jeff Harenda

Description of Expenditure:	Replacement of the Four Primary Sludge Pumps
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	\$ -
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 80,000</b>

**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 '21	FY '22	FY '23	FY '24	FY '25	Total
General CWP Revenue	Operating Budget	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000
	<b>Total</b>	<b>\$ 80,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 80,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0603-7388-52510	Primary Sludge Pumps	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000
	<b>Total</b>	<b>\$ 80,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 80,000</b>

**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: 2021 - 2025**

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	\$ -
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 200,000</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 was incorporated in the 6-10 year facility plan project.

Fund-Obj.-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0603-7399-49140	Clean Water Fund Loan	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
	<b>Total</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>

Fund-Obj.-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0603-7399-68290-71140	Isolation Slide Gates for 110 Fine Screens	\$ 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?**

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: 2021 - 2025**

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	\$ 70,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ -
Maintenance Cost Over 5 years	\$ -
<b>TOTAL INVESTMENT</b>	<b>\$ 70,000</b>
Est. Salvage Value of Former Capital Asset	\$ -
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 70,000</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-Obj-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
General CWP Revenue	Operating Budget	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000
	<b>Total</b>	<b>\$ 70,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 70,000</b>

Fund-Obj-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0603-7388-52510	UV lamps	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000
	<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?**

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: 2021 - 2025**

Department: Clean Water Plant  
Dept. Head: Fred Abadi  
Project Contact: Fred Abadi / Jeff Harenda

Description of Expenditure:	Replacement of 8 BW Brand Portable 4-gas Meters for Confined Space Entry
Addition or Replacement:	Replacement
Initial Cost	\$ 10,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 800
Maintenance Cost Over 5 years	\$ 4,000
<b>TOTAL INVESTMENT</b>	<b>\$ 14,000</b>
Est. Salvage Value of Former Capital Asset	\$ -
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 10,000</b>

**Justification for Equipment Replacement Fund Expenditure**

We currently have eight portable 4-gas meters (O2, H2S, CO, LEL) used for confined space entry purchased in 2008. Four are at CWP, four are at Garage for sewer crews. The manufacturer (BW Instruments) has discontinued this model and we are unable to get all replacement parts needed for typical maintenance and repair. They are a necessity for the confined space safety program.

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
General CWP Revenue	Operating Budget	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
	<b>Total</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0603-7388-52510	Portable Gas Meters	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
	<b>Total</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,000</b>

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

Having a reliable instrument available is required for safe work. For a confined space entry the entrant wears one unit while the top side observer monitors a second unit. These instruments also need to be readily available for an emergency.

**CITY OF WAUKESHA, WISCONSIN  
EQUIPMENT REPLACEMENT FUND EXPENDITURE  
Budget Years: 2021 - 2025**

Department: Clean Water Plant  
Dept. Head: Fred Abadi  
Project Contact: Fred Abadi / Jeff Harenda

Description of Expenditure: Replacement of a Top Thickened Pump in Dissolved Air Floatation Thickener Process

Addition or Replacement: Replacement

Initial Cost	\$ 20,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,200
Maintenance Cost Over 5 years	\$ 6,000

TOTAL INVESTMENT \$ 26,000

Est. Salvage Value of Former Capital Asset \$ -

EST. INITIAL INVESTMENT \$ 20,000

**Justification for Equipment Replacement Fund Expenditure**

Replacement of an existing rotary lobe pump which is having issues with wear in the impeller housing and gearbox. Rebuild cost will exceed the cost of replacement.

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
General CWP Revenue	Operating Budget	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
<b>Total</b>		<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0603-7388-52510	Thickener Pump	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
<b>Total</b>		<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,000</b>

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

This pump pumps solids from the thickener to the egg shaped digester. Having a consistent steady feed is better for the overall digester efficiency.



**CITY OF WAUKESHA, WISCONSIN  
EQUIPMENT REPLACEMENT FUND EXPENDITURE  
Budget Years: 2021 - 2025**

Department: Clean Water Plant  
Dept. Head: Fred Abadi  
Project Contact: Fred Abadi / Jeff Harenda

Description of Expenditure:	Replacement/Rehabilitation of All Moving Parts for the 3 Bio-Solids Conveyors in Bldg. 440.
Addition or Replacement:	Replacement
Initial Cost	\$ 297,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
<b>TOTAL INVESTMENT</b>	<b>\$ 302,000</b>
Est. Salvage Value of Former Capital Asset	\$ -
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 297,000</b>

**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 '21	FY '22	FY '23	FY '24	FY '25	Total
General CWP Revenue	Operating Budget	\$ -	\$ 297,000	\$ -	\$ -	\$ -	\$ 297,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ 297,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 297,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0603-7388-52510	440 Bldg. Conveyors	\$ -	\$ 297,000	\$ -	\$ -	\$ -	\$ 297,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ 297,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 297,000</b>

**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: 2021 - 2025**

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 '21	FY '22	FY '23	FY '24	FY '25	Total
General CWP Revenues	Operating Budget	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ 80,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 80,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0603-7388-52510	Relocate Mixing Equipment	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ 80,000</b>	<b>\$ -</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: 2021 - 2025**

**Department:** Clean Water Plant  
**Dept. Head:** Fred Abadi  
**Project Contact:** Fred Abadi / Jeff Harenda

**Description of Expenditure:** Upgrade Existing Overhead Crane for Increased Lifting Capacity

**Addition or Replacement:** Replacement

Initial Cost	\$ 75,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 100
Maintenance Cost Over 5 years	\$ 500

**TOTAL INVESTMENT** \$ 75,500

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

**EST. INITIAL INVESTMENT** \$ 75,000

**Justification for Equipment Replacement Fund Expenditure**

The overhead crane installed in this building in 1991 was designed for servicing the filter belt presses also installed at the time. The 2017 upgrade replaced the filter presses with a centrifuge. The crane has functioned fine for minor maintenance, however we are coming up on a major rebuild which will require greater lifting capacity.

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
CWP General Revenue	Operating Budget	\$ -	\$ 74,500	\$ -	\$ -	\$ -	\$ 74,500
0603-7388-48330	Sale of City Property	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ 500
	<b>Total</b>	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0603-7388-52510	430 Bldg. Crane	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
	<b>Total</b>	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000

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

The upgraded crane will allow our personnel to fully disassemble the machine for complete rebuilds as needed. The increased rating capacity will assure our staff is working safely.

**CITY OF WAUKESHA, WISCONSIN  
EQUIPMENT REPLACEMENT FUND EXPENDITURE  
Budget Years: 2021 - 2025**

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 '21	FY '22	FY '23	FY '24	FY '25	Total
General CWP Revenue	Operating Budget	\$ -	\$ -	\$ 320,000	\$ -	\$ -	\$ 320,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 320,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 320,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0603-7388-52510	Aeration Basin Piping & Diffusers	\$ -	\$ -	\$ 320,000	\$ -	\$ -	\$ 320,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 320,000</b>	<b>\$ -</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: 2021 - 2025**

Department: Clean Water Plant  
Dept. Head: Fred Abadi  
Project Contact: Fred Abadi / Jeff Harenda

Description of Expenditure:	50 KW 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-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
General CWP Revenue	Operating Budget	\$ -	\$ -	\$ 49,000	\$ -	\$ -	\$ 49,000
0603-7380-48330	Sale of City Property	\$ -	\$ -	\$ 1,000	\$ -	\$ -	\$ 1,000
	<b>Total</b>	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0603-7388-52510	Portable Generator	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
	<b>Total</b>	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000

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

Having a reliable fleet of generators will help prevent the potential for sewer backups during a power outage. Having back-up generators is a requirement of DNR for lift stations.

**CITY OF WAUKESHA, WISCONSIN  
EQUIPMENT REPLACEMENT FUND EXPENDITURE  
Budget Years: 2021 - 2025**

Department: Clean Water Plant  
Dept. Head: Fred Abadi  
Project Contact: Fred Abadi / Jeff Harenda

Description of Expenditure:	50 KW 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 of WW078, one of our trailer mount emergency generators for lift station power outages. It is one of three that is shared between 26 lift stations. It is very important to maintain a reliable fleet of generators for emergency situations, especially in a major storm event when the shared generators must go from station to station to keep up with pumping the wet wells down when we have a situation with multiple stations without power.

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	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>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0603-7388-52510	Portable Generator	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</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: 2021 - 2025**

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 '21	FY '22	FY '23	FY '24	FY '25	Total
General CWP Revenue	Operating Budget	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ 25,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0603-7388-52510	Bldg. 140 Air Compressor	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ -</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: 2021 - 2025**

Department: Clean Water Plant  
Dept. Head: Fred Abadi  
Project Contact: Fred Abadi / Jeff Harenda

Description of Expenditure:	Replacement of the 2 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
<b>TOTAL INVESTMENT</b>	<b>\$ 31,000</b>
Est. Salvage Value of Former Capital Asset	\$ -
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 30,000</b>

**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 '21	FY '22	FY '23	FY '24	FY '25	Total
General CWP Revenues	Operating budget	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ 30,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0603-7388-52510	110 Muffin Monster #1, #2 Rebuild	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ 30,000</b>

**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: 2021 - 2025**

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>\$ 55,000</b>
Est. Salvage Value of Former Capital Asset	\$ -
<b>EST. INITIAL INVESTMENT</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 '21	FY '22	FY '23	FY '24	FY '25	Total
General CWP Revenues	Operating Budget	\$ -	\$ -	\$ -	\$ 55,000	\$ -	\$ 55,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 55,000</b>	<b>\$ -</b>	<b>\$ 55,000</b>

Fund-Obj-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0603-7388-52510	Bldg. 110 and 140 VFD's	\$ -	\$ -	\$ -	\$ 55,000	\$ -	\$ 55,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 55,000</b>	<b>\$ -</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: 2021 - 2025**

Department: Clean Water Plant  
Dept. Head: Fred Abadi  
Project Contact: Fred Abadi / Jeff Harenda

Description of Expenditure:	Thickener Feed Water Pump
Addition or Replacement:	Replacement
Initial Cost	\$ 80,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 400
Maintenance Cost Over 5 years	\$ 2,000
<b>TOTAL INVESTMENT</b>	<b>\$ 82,000</b>
Est. Salvage Value of Former Capital Asset	\$ -
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 80,000</b>

**Justification for Equipment Replacement Fund Expenditure**

Replacement of the recycled feed water pumps to the dissolved air floatation thickener process. These pumps were installed in 2008 and will require a major rebuild. A new type of pump has been developed that also saturates the water with air eliminating the need for the air compressors and pressure tanks. We would like to pursue replacement with these however it will require 4 pumps in place of the two current units.

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
General CWP Revenues	Operating budget	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ 80,000
	<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 '21	FY '22	FY '23	FY '24	FY '25	Total
0603-7388-52510	Thickener Feed Water Pumps	\$ -	\$ -	\$ -	\$ -	\$ 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?**

This will save energy and overall reduce the amount of equipment requiring maintenance. Focus on Energy may provide some grant money towards the conversion in pump technology as the return on investment is expected to be less than three years. This may allow for accelerating the timeline or doing the project in two phases, one half of process at a time.

**CITY OF WAUKESHA, WISCONSIN  
EQUIPMENT REPLACEMENT FUND EXPENDITURE  
Budget Years: 2021 - 2025**

Department: Clean Water Plant  
Dept. Head: Fred Abadi  
Project Contact: Fred Abadi / Jeff Harenda

Description of Expenditure:	220 Bldg. Generator & Switchgear
Addition or Replacement:	Addition
Initial Cost	\$ 300,000
Anticipated Annual Maintenance Cost/Cost of Operation	
Maintenance Cost Over 5 years	\$ -
<b>TOTAL INVESTMENT</b>	<b>\$ 300,000</b>
Est. Salvage Value of Former Capital Asset	
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 300,000</b>

**Justification for Equipment Replacement Fund Expenditure**

Install a stand-alone natural gas emergency generator at the 220 Blower Building which also powers the 240 Bldg. Currently we have back-up generators that power primary and preliminary treatment along with disinfection as required by DNR. Having a back-up generator installed here would give us full secondary treatment capability in the event of an emergency outage. In the event of loss of power our entire liquid train would be 100% functional and assure all permit limits are met.

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
General CWP Revenue	Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0603-7388-52510	Secondary Treatment Generator	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>

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

The addition of a generator here would allow full uninterrupted treatment of the complete liquid treatment train in the event of a major power outage.

**CITY OF WAUKESHA, WISCONSIN  
EQUIPMENT REPLACEMENT FUND EXPENDITURE  
Budget Years: 2021 - 2025**

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
<b>TOTAL INVESTMENT</b>	<b>\$ 28,275</b>
Est. Salvage Value of Former Capital Asset	\$ 5,600
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 22,175</b>

**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 '21	FY '22	FY '23	FY '24	FY '25	Total
0604-7800-49110	10-Year Debt	\$ -	\$ 27,775	\$ -	\$ -	\$ -	\$ 27,775
	<b>Total</b>	<b>\$ -</b>	<b>\$ 27,775</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 27,775</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0604-7800-68190	Crypt Lift	\$ -	\$ 27,775	\$ -	\$ -	\$ -	\$ 27,775
	<b>Total</b>	<b>\$ -</b>	<b>\$ 27,775</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 27,775</b>

**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: 2021 - 2025**

**Department:** Transit  
**Dept. Head:** Fred Abadi / Brian Engelking  
**Project Contact:** Fred Abadi / Brian Engelking

<b>Description of Expenditure:</b>	Automatic Vehicle Location (AVL) System
<b>Addition or Replacement:</b>	Replacement
<b>Initial Cost</b>	\$ 225,000
<b>Anticipated Annual Maintenance Cost/Cost of Operation</b>	\$ 24,500
<b>Maintenance Cost Over 5 years</b>	\$ 122,500
<b>TOTAL INVESTMENT</b>	\$ 347,500
<b>Est. Salvage Value of Former Capital Asset</b>	\$ -
<b>EST. INITIAL INVESTMENT</b>	\$ 225,000

**Justification for Equipment Replacement Fund Expenditure**

This project is to replace the Automatic Vehicle Location (AVL) system for the fixed route buses. The current system will be 7 years old in 2021 and the system's technology is outdated. All of the existing tablets need to be replaced. The current system locks up and has issues with the buses displaying correctly for operations staff. The current AVL system is extremely cumbersome and time consuming for operations staff to use and does not offer real time information other than a basic bus tracking. Due to the limitations of the current system, other modules such as automatic passenger counters, real time displays at the Transit Center and bus stop annunciation have never been added. There are AVL systems available that offer much more robust passenger information including real time information at each bus stop, allow for integration with other bus components, and are far easier and time efficient for operations staff to use. A new system is estimated to have roughly the same annual maintenance fee but would include additional modules the current system does not have. 80% lapsing funds have been secured for this project.

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0420-3595-49110	10-yr GO Debt	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000
	Federal Aid-						
Not Shown on City Books	Transportation	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000
	<b>Total</b>	<b>\$ 225,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 225,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0420-3595-68390	Replacement AVL System	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000
	Federal Portion of						
Not Shown on City Books	Equipment	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000
	<b>Total</b>	<b>\$ 225,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 225,000</b>

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

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

The new system would provide passengers with real time information at each stop that would be available via an app or website which would enhance the passenger experience. A new system would allow integration with other components on the bus such as bus head signs and fareboxes allowing the driver to focus more on the road vs. having to enter in codes on multiple pieces of equipment. In addition, a new system would offer operations staff a more robust system to monitor the system, collect meaningful data and greatly reduce the time needed to make service updates in the system. A module for Automatic Passenger Counters for all buses would allow Metro to receive daily, automated passenger data to better plan the system vs. the current very labor intensive paper surveys on select few days of service. An Automated Annunciation System would create a better passenger experience by announcing approaching stops and ensure that Metro is meeting its ADA requirement of announcing major bus stops.

**CITY OF WAUKESHA, WISCONSIN**  
**EQUIPMENT REPLACEMENT FUND EXPENDITURE**  
**Budget Years: 2021 - 2025**

**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
<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 of this project would be sought for this project.

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0420-3595-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ 48,000	\$ -	\$ 48,000
Not Shown on City Books	Federal Aid-Transportation	\$ -	\$ -	\$ -	\$ 192,000	\$ -	\$ 192,000
	<b>Total</b>	\$ -	\$ -	\$ -	\$ 240,000	\$ -	\$ 240,000

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0420-3595-68390	Bus Wash System	\$ -	\$ -	\$ -	\$ 48,000	\$ -	\$ 48,000
Not Shown on City Books	Federal Portion of 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: 2021 - 2025**

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	\$ 342,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ -
Maintenance Cost Over 5 years	\$ -
<b>TOTAL INVESTMENT</b>	<b>\$ 342,000</b>
Est. Salvage Value of Former Capital Asset	\$ 4,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 338,000</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 '21	FY '22	FY '23	FY '24	FY '25	Total
0720-1590-47480	Departmental Charges	\$ 90,000	\$ 45,000	\$ 72,000	\$ 63,000	\$ 72,000	\$ 342,000
	<b>Total</b>	<b>\$ 90,000</b>	<b>\$ 45,000</b>	<b>\$ 72,000</b>	<b>\$ 63,000</b>	<b>\$ 72,000</b>	<b>\$ 342,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0720-1590-68130	MFP	\$ 63,000	\$ 45,000	\$ 72,000	\$ 45,000	\$ 72,000	\$ 297,000
0720-1590-68130	Plotter	\$ 27,000	\$ -	\$ -	\$ 18,000	\$ -	\$ 45,000
	<b>Total</b>	<b>\$ 90,000</b>	<b>\$ 45,000</b>	<b>\$ 72,000</b>	<b>\$ 63,000</b>	<b>\$ 72,000</b>	<b>\$ 342,000</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	2021	2022	2023	2024	2025	Total
<b>Governmental Funds:</b>							
<b>Police</b>	Marked Squad (Fleet 2)	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000	120,000
	Marked Squad (Fleet 4)	-	-	60,000	-	-	60,000
	Unmarked Squad Car (Fleet 5)	-	46,000	-	-	-	46,000
	Marked Squad (Fleet 6)	-	-	60,000	-	-	60,000
	Marked Squad (Fleet 8)	-	-	60,000	-	-	60,000
	Marked Squad (Fleet 10)	60,000	-	-	-	60,000	120,000
	Unmarked Squad Car (Fleet 11)	-	-	-	47,000	-	47,000
	Marked Heavy Duty SUV (Fit. 12)	-	-	63,000	-	-	63,000
	Marked Squad SUV (Fleet 14)	-	-	-	60,000	-	60,000
	Marked Squad (Fleet 16)	-	60,000	-	-	60,000	120,000
	Unmarked Squad Car (Fleet 17)	47,000	-	-	-	-	47,000
	Marked Squad SUV (Fleet 18)	-	-	60,000	-	-	60,000
	Marked Squad SUV (Fleet 20)	-	60,000	-	-	-	60,000
	Unmarked Squad Car (Fleet 21)	-	46,000	-	-	-	46,000
	Marked Squad SUV (Fleet 22)	60,000	-	-	60,000	-	120,000
	Marked Squad (Fleet 24)	-	-	60,000	-	-	60,000
	Unmarked Squad Car (Fleet 25)	-	-	-	46,000	-	46,000
	Marked Squad SUV (Fleet 26)	60,000	-	-	60,000	-	120,000
	Patrol Heavy Duty SUV (Fleet 28)	70,000	-	-	-	-	70,000
	Unmarked Squad Car (Fleet 29)	-	-	-	46,000	-	46,000
	Marked Squad SUV (Fleet 32)	-	-	60,000	-	-	60,000
	Marked Heavy Duty SUV (Fleet 34)	-	63,000	-	-	63,000	126,000
	Unmarked Squad Car (Fleet 35)	-	46,000	-	-	-	46,000
	Marked Squad SUV (Fleet 36)	-	60,000	-	-	-	60,000
	Marked Squad (Fleet 38)	-	60,000	-	-	60,000	120,000
	Unmarked Squad Car (Fleet 39)	50,000	-	-	-	-	50,000
	Unmarked Squad Car (Fleet 43)	-	-	-	-	46,000	46,000
	Marked Squad Car (Fleet 44)	-	-	60,000	-	-	60,000
	Equipment Transport Van (Fleet 46)	70,000	-	-	-	-	70,000
	Equipment Transport Van (Fleet 47)	-	70,000	-	-	-	70,000
	Marked Squad SUV (Fleet 48)	-	-	-	60,000	-	60,000
	Unmarked Squad Car (Fleet 51)	-	-	-	-	46,000	46,000
	Marked Squad SUV (Fleet 52)	60,000	-	-	-	60,000	120,000
	Marked Squad (Fleet 56)	-	-	60,000	-	-	60,000
	Marked Squad (Fleet 58)	-	-	60,000	-	-	60,000
	Unmarked Squad Car (Fleet 61)	-	-	-	46,000	-	46,000
	Armored Vehicle (Addition - Fleet 62)	-	-	-	-	325,000	325,000
	Undercover Used Car (NAVU)	12,000	12,000	12,000	12,000	12,000	60,000
	<b>Police Total</b>	<b>\$ 489,000</b>	<b>\$ 583,000</b>	<b>\$ 615,000</b>	<b>\$ 437,000</b>	<b>\$ 792,000</b>	<b>\$ 2,916,000</b>
<b>PRF</b>	#62 - Hi-Ranger	\$ 250,000	\$ -	\$ -	\$ -	\$ -	250,000
	#96 - Trackless Utility Vehicle	193,000	-	-	-	-	193,000
	#43 - Chevy Express Van	36,000	-	-	-	-	36,000
	#116 - Smithco Groomer	25,000	-	-	-	-	25,000
	#14 - 2-3 Yd Dump Truck	111,000	-	-	-	-	111,000
	#93 - Fiat Allis Grader	99,500	-	-	-	-	99,500
	#1018 - Trailer	12,000	-	-	-	-	12,000
	#82 - Pickup	42,000	-	-	-	-	42,000
	#94 - Trackless Snow Mach.	-	193,000	-	-	-	193,000
	#5 - Flatbed Truck	-	80,000	-	-	-	80,000
	#66 - Ford Escape	-	31,000	-	-	-	31,000
	#12 - 2-3 Yd Dump Truck	-	56,000	-	-	-	56,000
	#42 - Van	-	36,000	-	-	-	36,000
	#20 - Pickup	-	36,000	-	-	-	36,000
	#95 - Toro Workman	-	29,000	-	-	-	29,000
	#1 - 3-4 Yard Dump Truck	-	-	80,000	-	-	80,000
	#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
	#88 - Front-End Loader	-	-	250,000	-	-	250,000
	#111 - Brush Bandit Chipper	-	-	-	80,000	-	80,000
	#17 - Tractor	-	-	-	69,000	-	69,000
	#7 - John Deer Tractor	-	-	-	68,000	-	68,000
	#28 - Chevy 3/4 Ton 4X4 PU w/ Plow & Salter	-	-	-	40,000	-	40,000
	#33 - John Deere Tractor	-	-	-	65,000	-	65,000
	#78 - Royer Soil Shredder	-	-	-	390,000	-	390,000
	#56 - Vermeer Stump Grinder	-	-	-	-	95,000	95,000
	#103 - Toro Medium Winged Mower	-	-	-	-	89,000	89,000
	#81 - Toro Wide Area Winged Mower	-	-	-	-	149,000	149,000
	#4 - Chevy 3/4 Ton 4X4 PU w/ Plow & Salter	-	-	-	-	41,000	41,000
	#68 - Chevy 3/4-Ton 4x4 Pickup w/ Plow & Salter	-	-	-	-	41,000	41,000
	#23 - 5-6 Yard Dump Truck w/ Plow & Salter	-	-	-	-	228,000	228,000
	#35 - EZ GO Golf Cart	-	-	-	-	25,500	25,500
	<b>Parks and Recreation Total</b>	<b>\$ 768,500</b>	<b>\$ 461,000</b>	<b>\$ 588,500</b>	<b>\$ 712,000</b>	<b>\$ 668,500</b>	<b>\$ 3,198,500</b>



## Fleet Replacement Projects by Year

Department	Project Name	2021	2022	2023	2024	2025	Total
<b>Comm. Dev.</b>	#2 - Inspection Sedan - Building	\$ -	\$ -	\$ -	23,000	\$ -	23,000
	#6 - Inspection Sedan - Building	-	-	-	-	23,500	23,500
	<b>Community Development Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>23,000</b>	<b>\$ 23,500</b>	<b>\$ 46,500</b>
<b>DPW</b>	#NEW - 5-6 Yard Dump Truck	\$ 184,000	\$ -	\$ -	\$ -	\$ -	184,000
	#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
	#149 - Skid Steer	115,000	-	-	-	-	115,000
	#177 - Front End Loader	275,000	-	-	-	-	275,000
	#47A - Street Sweeper	285,000	-	-	-	-	285,000
	#78 - Garage Sweeper	50,000	-	-	-	-	50,000
	#166 - Komatsu Fork Lift	40,000	-	-	-	-	40,000
	#180 - Caterpillar Mini-Excavator	125,000	-	-	-	-	125,000
	#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
	#132 - Fiat-Allis Grader	-	186,000	-	-	-	186,000
	#83 - Self-Propelled Paver	-	187,000	-	-	-	187,000
	#120A - Street Sweeper	-	300,000	-	-	-	300,000
	#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	
#42 - 5-6 Yard Dump Truck	-	-	-	-	215,000	215,000	
#190 - 5-6 Yard Dump Truck	-	-	-	-	215,000	215,000	
#191 - 5-6 Yard Dump Truck	-	-	-	-	215,000	215,000	
#193 - 5-6 Yard Dump Truck	-	-	-	-	215,000	215,000	
#194 - 5-6 Yard Dump Truck	-	-	-	-	215,000	215,000	
#121 - Road Hog Asphalt Cold Planer	-	-	-	-	245,000	245,000	
#123 - Case Skid Loader	-	-	-	-	90,000	90,000	
<b>DPW Total</b>		<b>\$ 1,402,500</b>	<b>\$ 1,652,450</b>	<b>\$ 1,044,000</b>	<b>\$ 1,552,000</b>	<b>\$ 1,410,000</b>	<b>\$ 7,060,950</b>
<b>Engineering</b>	#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>\$ -</b>	<b>32,000</b>	<b>\$ -</b>	<b>32,000</b>	<b>\$ -</b>	<b>\$ 64,000</b>
<b>Fire</b>	#151 - Ambulance Re-Chassis	\$ 211,500	\$ -	\$ -	\$ -	\$ -	211,500
	#012 - Ladder Truck Replacement	1,404,000	-	-	-	-	1,404,000
	#41 - Van Replacement	-	55,000	-	-	-	55,000
	#10 - Battalion Chief SUV (SUV #131)	-	86,500	-	-	-	86,500
	#132 - Ambulance Re-Chassis	-	211,500	-	-	-	211,500
	#022 - Command Post for Emergency Mgmt.	-	700,000	-	-	-	700,000
	#141 - Ambulance Re-Chassis	-	-	211,500	-	-	211,500
	#053 - Fire Engine Replacement	-	-	890,164	-	-	890,164
	#163 - Ambulance Re-Chassis	-	-	-	211,500	-	211,500
	#T961 - Fire Safety House	-	-	-	232,150	-	232,150
	#161 - Ambulance Re-Chassis	-	-	-	-	207,010	207,010
#992 - Truck 76 (SST)	-	-	-	-	500,000	500,000	
<b>Fire Total</b>		<b>\$ 1,615,500</b>	<b>\$ 1,053,000</b>	<b>\$ 1,101,664</b>	<b>\$ 443,650</b>	<b>\$ 707,010</b>	<b>\$ 4,920,824</b>
<b>Governmental Funds Fleet Totals</b>		<b>\$ 4,275,500</b>	<b>\$ 3,781,450</b>	<b>\$ 3,349,164</b>	<b>\$ 3,199,650</b>	<b>\$ 3,601,010</b>	<b>\$ 18,206,774</b>

## Fleet Replacement Projects by Year

Department	Project Name	2021	2022	2023	2024	2025	Total
<b>Enterprise Funds:</b>							
<b>Transit</b>	Mid-Life Rehab of Fixed-Route Buses	\$ 200,000	\$ 200,000	\$ 250,000	\$ 100,000	\$ 100,000	\$ 850,000
	#153 - Fixed-Route Bus	460,000	-	-	-	-	460,000
	#154 - Fixed-Route Bus	460,000	-	-	-	-	460,000
	#155 - Fixed-Route Bus	-	475,000	-	-	-	475,000
	Mobile #5 - Administrative Staff Vehicle	-	-	40,000	-	-	40,000
	<b>Transit Total</b>	<b>\$ 1,120,000</b>	<b>\$ 675,000</b>	<b>\$ 290,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 2,285,000</b>
<b>CWP</b>	#112 - 60" Zero-Turn Mower	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
	#15 - Sewer Vacuum Truck	470,000	-	-	-	-	470,000
	#113 - 72" Zero-Turn Mower	-	40,000	-	-	-	40,000
	#9 - 3/4-Ton Pick-Up Truck WWTP	-	28,350	-	-	-	28,350
	#13 - 1-Ton Pick Up w/plow & salter WWTP	-	44,000	-	-	-	44,000
	#3 - F250 Truck WWTP	-	35,500	-	-	-	35,500
	#11 - Ford F150 Pick-Up Truck	-	38,300	-	-	-	38,300
	#2 - Crew Cab 3/4 Ton PU Truck	-	36,750	-	-	-	36,750
	#4 - Ford Escape SUV	-	26,250	-	-	-	26,250
	#1 - 2-3 Yard Dump Truck	-	65,000	-	-	-	65,000
	#14 - Ford F350 with Service Body	-	-	50,000	-	-	50,000
	#72 - Sewer Flusher	-	-	285,000	-	-	285,000
	#21 - All-Terrain Vehicle w/ Cab	-	-	-	20,000	-	20,000
	#22 - All-Terrain Vehicle w/ Cab	-	-	-	25,000	-	25,000
	Gehl All-Terrain Forklift w/Boom,Basket&Bucket	-	-	-	80,000	-	80,000
	#6 - 3/4 Ton Extended Cab Pick-Up Truck	-	-	-	-	29,000	29,000
	#7 - 1-Ton 4x4 Pick-Up Truck w/ Snowplow	-	-	-	-	38,000	38,000
	#? - Tandem Axel Trailer for Mowers	-	-	-	-	6,000	6,000
	<b>CWP Total</b>	<b>\$ 490,000</b>	<b>\$ 314,150</b>	<b>\$ 335,000</b>	<b>\$ 125,000</b>	<b>\$ 73,000</b>	<b>\$ 1,337,150</b>
<b>Cemetery</b>	John Deere ZD915 Mower	\$ -	\$ 8,000	\$ -	\$ -	\$ -	\$ 8,000
	John Deere 110 Backhoe	-	-	-	70,000	-	70,000
	<b>Cemetery Total</b>	<b>\$ -</b>	<b>\$ 8,000</b>	<b>\$ -</b>	<b>\$ 70,000</b>	<b>\$ -</b>	<b>\$ 78,000</b>
<b>Parking</b>	Marked Parking SUV (Fleet 40)	\$ -	\$ 53,000	\$ -	\$ -	\$ -	\$ 53,000
	<b>Parking Total</b>	<b>\$ -</b>	<b>\$ 53,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 53,000</b>
<b>Enterprise Funds Fleet Total</b>		<b>\$ 1,610,000</b>	<b>\$ 1,050,150</b>	<b>\$ 625,000</b>	<b>\$ 295,000</b>	<b>\$ 173,000</b>	<b>\$ 3,753,150</b>
<b>Grand Total Fleet</b>		<b>\$ 5,885,500</b>	<b>\$ 4,831,600</b>	<b>\$ 3,974,164</b>	<b>\$ 3,494,650</b>	<b>\$ 3,774,010</b>	<b>\$ 21,959,924</b>

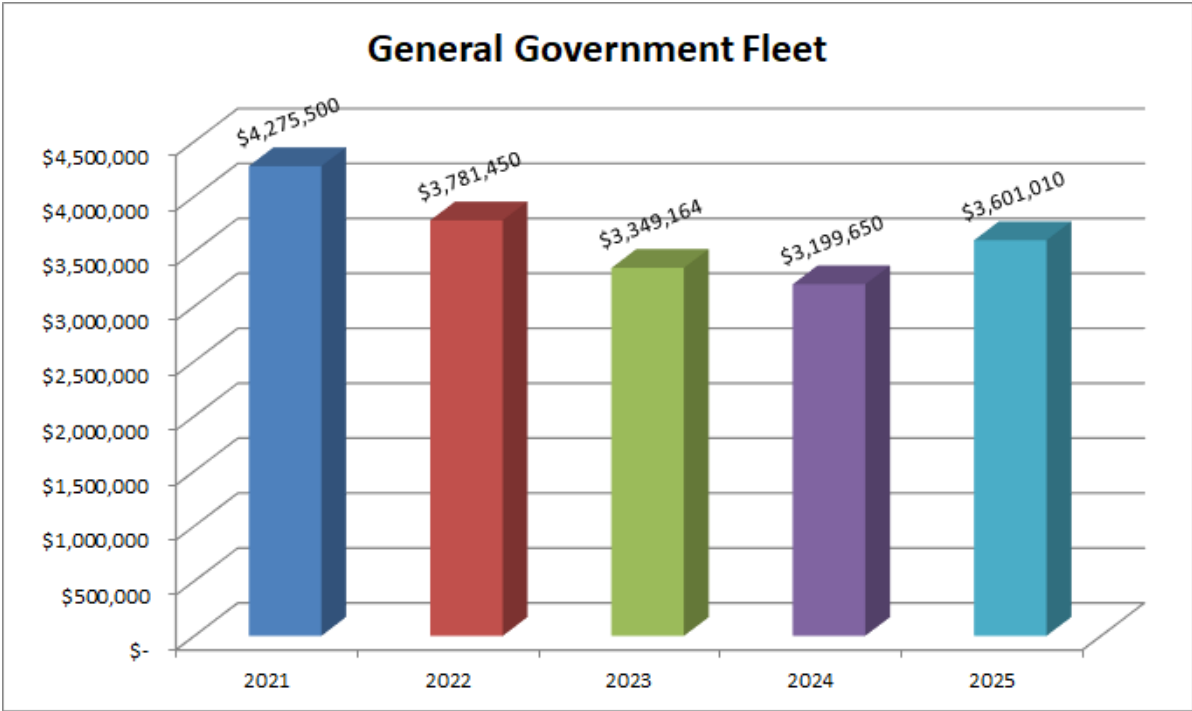
# FLEET REPLACEMENT



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.



**CITY OF WAUKESHA, WISCONSIN  
FLEET FUND EXPENDITURE  
Budget Year: 2021 - 2025**

Department: Police Department  
Dept. Head: Daniel Thompson  
Project Contact: SGT Brad Anderson

Fleet #	2
Description of Vehicle or Machinery:	Marked Squad
Addition or Replacement:	Replacement
Initial Cost	\$ 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	\$ 4,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 116,000</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 '21	FY '22	FY '23	FY '24	FY '25	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 '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4310-68110	#2 - Marked Utility	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000	\$ 80,000
0430-4310-68110	#2 - 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: 2021 - 2025**

Department: Police Department  
 Dept. Head: Daniel Thompson  
 Project Contact: SGT Brad Anderson

Fleet #	4
Description of Vehicle or Machinery:	Marked Squad
Addition or Replacement:	Replacement
Initial Cost	\$ 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	\$ 8,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 52,000</b>

**Justification for Fleet Expenditure**

This is a replacement of a 2020 Marked Police Utility. The most cost effective replacement schedule for marked squad cars is 3 years. After 3 years, the marked cars typically have between 80,000-100,000 miles and are outside of the factory warranty. They often require major component replacement and become unsafe for emergency driving.

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	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 '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4310-68110	#4 - Marked Utility	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000
0430-4310-68110	#4 - 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: 2021 - 2025**

Department: Police Department  
 Dept. Head: Daniel Thompson  
 Project Contact: SGT Brad Anderson

Fleet #	5
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 2007 Unmarked Police Sedan. The most cost effective replacement schedule for unmarked squad cars is every 10-12 years. After 10-12 years, the unmarked cars typically have between 80,000-100,000 miles. They often have significant structural degradation and become unsafe for emergency driving. This vehicle was retained beyond scheduled replacement due to low mileage.

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	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 '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4310-68110	#5 - Unmarked Sedan	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000
0430-4310-68110	#5 - 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: 2021 - 2025**

**Department: Police Department**  
**Dept. Head: Daniel Thompson**  
**Project Contact: SGT Brad Anderson**

Fleet #	6
Description of Vehicle or Machinery:	Marked Squad
Addition or Replacement:	Replacement
Initial Cost	\$ 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	\$ 8,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 52,000</b>

**Justification for Fleet Expenditure**  
This is a replacement of a 2020 Marked Police Utility. The most cost effective replacement schedule for marked squad cars is 3 years. After 3 years, the marked cars typically have between 80,000-100,000 miles and are outside of the factory warranty. They often require major component replacement and become unsafe for emergency driving.

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	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 '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4310-68110	#6 - Marked Utility	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000
0430-4310-68110	#6 - 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: 2021 - 2025**

Department: Police Department  
Dept. Head: Daniel Thompson  
Project Contact: SGT Brad Anderson

Fleet #	8
Description of Vehicle or Machinery:	Marked Squad
Addition or Replacement:	Replacement
Initial Cost	\$ 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	\$ 8,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 52,000</b>

**Justification for Fleet Expenditure**  
This is a replacement of a 2020 Marked Police Utility. The most cost effective replacement schedule for marked squad cars is 3 years. After 3 years, the marked cars typically have between 80,000-100,000 miles and are outside of the factory warranty. They often require major component replacement and become unsafe for emergency driving.

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	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 '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4310-68110	#8 - Marked Utility	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000
0430-4310-68110	#8 - 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: 2021 - 2025**

**Department:** Police Department  
**Dept. Head:** Daniel Thompson  
**Project Contact:** SGT Brad Anderson

<b>Fleet #</b>	10
<b>Description of Vehicle or Machinery:</b>	Marked Squad
<b>Addition or Replacement:</b>	Replacement
<b>Initial Cost</b>	\$ 120,000
<b>Anticipated Annual Maintenance Cost/Cost of Operation</b>	\$ 1,500
<b>Maintenance Cost Over 5 years</b>	\$ 7,500
<b>TOTAL INVESTMENT</b>	\$ 127,500
<b>Est. Salvage Value of Former Capital Asset</b>	\$ 8,000
<b>EST. INITIAL INVESTMENT</b>	\$ 112,000

**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 will be kept beyond the 3 years for use as a CSO vehicle.

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	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 '21	FY '22	FY '23	FY '24	FY '25	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>\$ 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: 2021 - 2025**

Department: Police Department  
 Dept. Head: Daniel Thompson  
 Project Contact: SGT Brad Anderson

	<b>Fleet #</b> 11
<b>Description of Vehicle or Machinery:</b>	Unmarked Squad Car
<b>Addition or Replacement:</b>	Replacement
<b>Initial Cost</b>	\$ 47,000
<b>Anticipated Annual Maintenance Cost/Cost of Operation</b>	\$ 1,500
<b>Maintenance Cost Over 5 years</b>	\$ 7,500
<b>TOTAL INVESTMENT</b>	\$ 54,500
<b>Est. Salvage Value of Former Capital Asset</b>	\$ 2,000
<b>EST. INITIAL INVESTMENT</b>	\$ 45,000

**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 '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ 45,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ 2,000
<b>Total</b>		\$ -	\$ -	\$ -	\$ 47,000	\$ -	\$ 47,000

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4310-68110	#11 - Unmarked Sedan	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ 40,000
0430-4310-68110	#11 - Accessories	\$ -	\$ -	\$ -	\$ 7,000	\$ -	\$ 7,000
<b>Total</b>		\$ -	\$ -	\$ -	\$ 47,000	\$ -	\$ 47,000

**How will this improve our service level and efficiency?**  
 This will maintain the safety of the marked fleet at the lowest cost.

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2021 - 2025**

Department: Police Department  
 Dept. Head: Daniel Thompson  
 Project Contact: SGT Brad Anderson

Fleet #	12
Description of Vehicle or Machinery:	Marked Heavy Duty Police Responder
Addition or Replacement:	Replacement
Initial Cost	\$ 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	\$ 8,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 55,000</b>

**Justification for Fleet Expenditure**  
 This is a replacement of a 2020 Marked Police Responder. This is a patrol vehicle that contains special equipment. The most cost effective replacement schedule for this marked squad car is 3 years. After 3 years, this vehicle will typically have between 90,000-110,000 miles and is outside of the factory warranty. The vehicle is likely to require major component replacement and become unsafe for emergency driving.

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	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>	\$ -	\$ -	\$ 63,000	\$ -	\$ -	\$ 63,000

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4310-68110	#12 - Marked H-D PR	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000
0430-4310-68110	#12 - Accessories	\$ -	\$ -	\$ 23,000	\$ -	\$ -	\$ 23,000
	<b>Total</b>	\$ -	\$ -	\$ 63,000	\$ -	\$ -	\$ 63,000

**How will this improve our service level and efficiency?**  
 This will maintain the safety of the marked fleet at the lowest cost.

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2021 - 2025**

Department: Police Department  
 Dept. Head: Daniel Thompson  
 Project Contact: SGT Brad Anderson

Fleet #	14
Description of Vehicle or Machinery:	Marked Squad
Addition or Replacement:	Replacement
Initial Cost	\$ 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	\$ 8,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 52,000</b>

**Justification for Fleet Expenditure**  
 This is a replacement of a 2020 Marked Police Utility. The most cost effective replacement schedule for marked squad cars is 3 years. After 3 years, the marked cars typically have between 80,000-100,000 miles and are outside of the factory warranty. They often require major component replacement and become unsafe for emergency driving. This vehicle will be kept an additional year to serve as a CSO car.

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	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 '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4310-68110	#14 - Marked Utility	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ 40,000
0430-4310-68110	#14 - 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: 2021 - 2025**

Department: Police Department  
 Dept. Head: Daniel Thompson  
 Project Contact: SGT Brad Anderson

Fleet #	16
Description of Vehicle or Machinery:	Marked Squad
Addition or Replacement:	Replacement
Initial Cost	\$ 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	\$ 4,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 116,000</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 '21	FY '22	FY '23	FY '24	FY '25	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 '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4310-68110	#16 - Marked Utility	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000	\$ 80,000
0430-4310-68110	#16 - 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: 2021 - 2025**

Department: Police Department  
 Dept. Head: Daniel Thompson  
 Project Contact: SGT Brad Anderson

Fleet #	17
Description of Vehicle or Machinery:	Unmarked Squad Car
Addition or Replacement:	Replacement
Initial Cost	\$ 47,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
<b>TOTAL INVESTMENT</b>	<b>\$ 54,500</b>
Est. Salvage Value of Former Capital Asset	\$ 2,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 45,000</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 '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000
0430-4305-48330	Salvage Value	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000
	<b>Total</b>	<b>\$ 47,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 47,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4310-68110	#17 - Unmarked Sedan	\$ 41,000	\$ -	\$ -	\$ -	\$ -	\$ 41,000
0430-4310-68110	#17 - Accessories	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ 6,000
	<b>Total</b>	<b>\$ 47,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 47,000</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: 2021 - 2025**

**Department: Police Department**  
**Dept. Head: Daniel Thompson**  
**Project Contact: SGT Brad Anderson**

<b>Fleet #</b>	<b>18</b>
<b>Description of Vehicle or Machinery:</b>	<b>Marked Heavy Duty Police Responder</b>
<b>Addition or Replacement:</b>	<b>Replacement</b>
<b>Initial Cost</b>	<b>\$ 60,000</b>
<b>Anticipated Annual Maintenance Cost/Cost of Operation</b>	<b>\$ 1,500</b>
<b>Maintenance Cost Over 5 years</b>	<b>\$ 7,500</b>
<b>TOTAL INVESTMENT</b>	<b>\$ 67,500</b>
<b>Est. Salvage Value of Former Capital Asset</b>	<b>\$ 8,000</b>
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 52,000</b>

**Justification for Fleet Expenditure**  
This is a replacement of a 2020 Marked Police Responder. The most cost effective replacement schedule for marked squad cars is 3 years. After 3 years, the marked cars typically have between 80,000-100,000 miles and are outside of the factory warranty. They often require major component replacement and become unsafe for emergency driving.

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	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 '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4310-68110	#18 - Marked PR	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000
0430-4310-68110	#18 - 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: 2021 - 2025**

Department: Police Department  
 Dept. Head: Daniel Thompson  
 Project Contact: SGT Brad Anderson

Fleet #	20
Description of Vehicle or Machinery:	Marked Squad
Addition or Replacement:	Replacement
Initial Cost	\$ 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 '21	FY '22	FY '23	FY '24	FY '25	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 '21	FY '22	FY '23	FY '24	FY '25	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>\$ 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: 2021 - 2025**

Department: Police Department  
 Dept. Head: Daniel Thompson  
 Project Contact: SGT Brad Anderson

	<b>Fleet #</b> 21
<b>Description of Vehicle or Machinery:</b>	Unmarked Squad Car
<b>Addition or Replacement:</b>	Replacement
<b>Initial Cost</b>	\$ 46,000
<b>Anticipated Annual Maintenance Cost/Cost of Operation</b>	\$ 1,500
<b>Maintenance Cost Over 5 years</b>	\$ 7,500
<b>TOTAL INVESTMENT</b>	\$ 53,500
<b>Est. Salvage Value of Former Capital Asset</b>	\$ 2,000
<b>EST. INITIAL INVESTMENT</b>	\$ 44,000

**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. This vehicle was retained for additional years due to low mileage.

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	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>		\$ -	\$ 46,000	\$ -	\$ -	\$ -	\$ 46,000

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4310-68110	#21 - Unmarked Sedan	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000
0430-4310-68110	#21 - 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: 2021 - 2025**

Department: Police Department  
 Dept. Head: Daniel Thompson  
 Project Contact: SGT Brad Anderson

Fleet #	22
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 '21	FY '22	FY '23	FY '24	FY '25	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 '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4310-68110	#22 - Marked Utility	\$ 40,000	\$ -	\$ -	\$ 40,000	\$ -	\$ 80,000
0430-4310-68110	#22 - 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: 2021 - 2025**

Department: Police Department  
 Dept. Head: Daniel Thompson  
 Project Contact: SGT Brad Anderson

Fleet #	24
Description of Vehicle or Machinery:	Marked Heavy Duty Police Responder
Addition or Replacement:	Replacement
Initial Cost	\$ 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	\$ 8,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 52,000</b>

**Justification for Fleet Expenditure**  
 This is a replacement of a 2020 Marked Police Responder. The most cost effective replacement schedule for marked squad cars is 3 years. After 3 years, the marked cars typically have between 80,000-100,000 miles and are outside of the factory warranty. They often require major component replacement and become unsafe for emergency driving.

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	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 '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4310-68110	#24 - Marked PR	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000
0430-4310-68110	#24 - 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: 2021 - 2025**

**Department: Police Department**  
**Dept. Head: Daniel Thompson**  
**Project Contact: SGT Brad Anderson**

Fleet #	25
Description of Vehicle or Machinery:	Unmarked Squad Car
Addition or Replacement:	Replacement
Initial Cost	\$ 46,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
<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 '21	FY '22	FY '23	FY '24	FY '25	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 '21	FY '22	FY '23	FY '24	FY '25	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: 2021 - 2025**

Department: Police Department  
 Dept. Head: Daniel Thompson  
 Project Contact: SGT Brad Anderson

Fleet #	26
Description of Vehicle or Machinery:	Marked Squad
Addition or Replacement:	Replacement
Initial Cost	\$ 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 '21	FY '22	FY '23	FY '24	FY '25	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 '21	FY '22	FY '23	FY '24	FY '25	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>\$ 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: 2021 - 2025**

Department: Police Department  
 Dept. Head: Daniel Thompson  
 Project Contact: SGT Brad Anderson

	<b>Fleet #</b> 28
<b>Description of Vehicle or Machinery:</b>	Patrol Heavy-Duty Police Responder
<b>Addition or Replacement:</b>	Replacement
<b>Initial Cost</b>	\$ 70,000
<b>Anticipated Annual Maintenance Cost/Cost of Operation</b>	\$ 1,500
<b>Maintenance Cost Over 5 years</b>	\$ 7,500
<b>TOTAL INVESTMENT</b>	\$ 77,500
<b>Est. Salvage Value of Former Capital Asset</b>	\$ 4,500
<b>EST. INITIAL INVESTMENT</b>	\$ 65,500

**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 '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ 65,500	\$ -	\$ -	\$ -	\$ -	\$ 65,500
0430-4305-48330	Salvage Value	\$ 4,500	\$ -	\$ -	\$ -	\$ -	\$ 4,500
	<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 '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4310-68110	#28 - H-D Extended SUV	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
0430-4310-68110	#28 - Accessories	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
	<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?**

This will maintain the safety of the marked fleet at the lowest cost.

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2021 - 2025**

**Department: Police Department**  
**Dept. Head: Daniel Thompson**  
**Project Contact: SGT Brad Anderson**

Fleet #	29
Description of Vehicle or Machinery:	Unmarked Squad Car
Addition or Replacement:	Replacement
Initial Cost	\$ 46,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
<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 '21	FY '22	FY '23	FY '24	FY '25	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 '21	FY '22	FY '23	FY '24	FY '25	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>\$ 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: 2021 - 2025**

Department: Police Department  
 Dept. Head: Daniel Thompson  
 Project Contact: SGT Brad Anderson

Fleet #	32
Description of Vehicle or Machinery:	Marked Squad
Addition or Replacement:	Replacement
Initial Cost	\$ 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	\$ 8,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 52,000</b>

**Justification for Fleet Expenditure**  
 This is a replacement of a 2020 Marked Police Utility. The most cost effective replacement schedule for marked squad cars is 3 years. After 3 years, the marked cars typically have between 80,000-100,000 miles and are outside of the factory warranty. They often require major component replacement and become unsafe for emergency driving.

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	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 '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4310-68110	#32 - Marked Utility	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000
0430-4310-68110	#32 - 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: 2021 - 2025**

Department: Police Department  
 Dept. Head: Daniel Thompson  
 Project Contact: SGT Brad Anderson

Fleet #	34
Description of Vehicle or Machinery:	Marked Heavy-Duty Police Responder
Addition or Replacement:	Replacement
Initial Cost	\$ 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	\$ 4,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 122,000</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 '21	FY '22	FY '23	FY '24	FY '25	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>\$ -</b>	<b>\$ 63,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 63,000</b>	<b>\$ 126,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4310-68110	#34 - Marked H-D PR	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000	\$ 80,000
0430-4310-68110	#34 - Accessories	\$ -	\$ 23,000	\$ -	\$ -	\$ 23,000	\$ 46,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 63,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 63,000</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: 2021 - 2025**

Department: Police Department  
 Dept. Head: Daniel Thompson  
 Project Contact: SGT Brad Anderson

Fleet #	35
Description of Vehicle or Machinery:	Unmarked Squad Car
Addition or Replacement:	Replacement
Initial Cost	\$ 46,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
<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. This vehicle was retained for an additional year due to low mileage.

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	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 '21	FY '22	FY '23	FY '24	FY '25	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: 2021 - 2025**

Department: Police Department  
 Dept. Head: Daniel Thompson  
 Project Contact: SGT Brad Anderson

Fleet #	36
Description of Vehicle or Machinery:	Marked Squad
Addition or Replacement:	Replacement
Initial Cost	\$ 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. This vehicle was retained an additional year to serve as a CSO vehicle.

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	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 '21	FY '22	FY '23	FY '24	FY '25	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: 2021 - 2025**

Department: Police Department  
 Dept. Head: Daniel Thompson  
 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>	\$ 120,000
<b>Anticipated Annual Maintenance Cost/Cost of Operation</b>	\$ 1,500
<b>Maintenance Cost Over 5 years</b>	\$ 7,500
<b>TOTAL INVESTMENT</b>	\$ 127,500
<b>Est. Salvage Value of Former Capital Asset</b>	\$ 4,000
<b>EST. INITIAL INVESTMENT</b>	\$ 116,000

**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 '21	FY '22	FY '23	FY '24	FY '25	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>		\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000	\$ 120,000

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4310-68110	#38 - Marked Utility	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000	\$ 80,000
0430-4310-68110	#38 - Accessories	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ 40,000
<b>Total</b>		\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000	\$ 120,000

**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: 2021 - 2025**

Department: Police Department  
Dept. Head: Daniel Thompson  
Project Contact: SGT Brad Anderson

Fleet #	39
Description of Vehicle or Machinery:	Unmarked Squad Police Responder
Addition or Replacement:	Replacement
Initial Cost	\$ 50,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
<b>TOTAL INVESTMENT</b>	<b>\$ 57,500</b>
Est. Salvage Value of Former Capital Asset	\$ 2,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 48,000</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. This vehicle will be replaced with a F150 Police Responder upfitted with equipment for Computer Forensics Investigations.

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ 48,000	\$ -	\$ -	\$ -	\$ -	\$ 48,000
0430-4305-48330	Salvage Value	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000
	<b>Total</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4310-68110	#39 - Unmarked Sedan	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
0430-4310-68110	#39 - Accessories	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
	<b>Total</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</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: 2021 - 2025**

Department: Police Department  
 Dept. Head: Daniel Thompson  
 Project Contact: SGT Brad Anderson

Fleet #	43
Description of Vehicle or Machinery:	Unmarked Squad Car
Addition or Replacement:	Replacement
Initial Cost	\$ 46,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
<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. 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 '21	FY '22	FY '23	FY '24	FY '25	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 '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4310-68110	#43 - Unmarked Sedan	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000
0430-4310-68110	#43 - 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: 2021 - 2025**

Department: Police Department  
Dept. Head: Daniel Thompson  
Project Contact: SGT Brad Anderson

Fleet #	44
Description of Vehicle or Machinery:	Marked Squad
Addition or Replacement:	Replacement
Initial Cost	\$ 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	\$ 8,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 52,000</b>

**Justification for Fleet Expenditure**  
This is a replacement of a 2020 Marked Police Utility. The most cost effective replacement schedule for marked squad cars is 3 years. After 3 years, the marked cars typically have between 80,000-100,000 miles and are outside of the factory warranty. They often require major component replacement and become unsafe for emergency driving.

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	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 '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4310-68110	#44 - Marked Utility	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000
0430-4310-68110	#44 - 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: 2021 - 2025**

Department: Police Department  
 Dept. Head: Daniel Thompson  
 Project Contact: SGT Brad Anderson

Fleet #	46
Description of Vehicle or Machinery:	Equipment Transport Van
Addition or Replacement:	Replacement
Initial Cost	\$ 70,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
<b>TOTAL INVESTMENT</b>	<b>\$ 77,500</b>
Est. Salvage Value of Former Capital Asset	\$ 4,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 66,000</b>

**Justification for Fleet Expenditure**  
 This is a replacement of a 2008 Equipment Transport Van. This van carries patrol and tactical equipment. Current van was a former prisoner transport vehicle, reused for equipment. The new vehicle will be upfitted to carry Deployable Technology and Tactical Equipment.

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ 68,000	\$ -	\$ -	\$ -	\$ -	\$ 68,000
0430-4305-48330	Salvage Value	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000
	<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 '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4310-68110	#46 - Marked Transport Van	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000
0430-4310-68110	#46 - Accessories	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
	<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?**  
 This will maintain the safety of the marked fleet at the lowest cost.



**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2021 - 2025**

Department: Police Department  
 Dept. Head: Daniel Thompson  
 Project Contact: SGT Brad Anderson

Fleet #	47
Description of Vehicle or Machinery:	Equipment Transport Van
Addition or Replacement:	Replacement
Initial Cost	\$ 70,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
<b>TOTAL INVESTMENT</b>	<b>\$ 77,500</b>
Est. Salvage Value of Former Capital Asset	\$ 4,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 66,000</b>

**Justification for Fleet Expenditure**  
 This is a replacement of a 2005 Equipment Transport Van. This van was previously the Criminal Evidence and Forensics Unit vehicle and was retained for general equipment transportation. The new vehicle will be upfitted to carry the personnel and equipment for the Civil Disturbance Unit.

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ 68,000	\$ -	\$ -	\$ -	\$ 68,000
0430-4305-48330	Salvage Value	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ 2,000
	<b>Total</b>	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4310-68110	#47 - Marked Transport Van	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ 45,000
0430-4310-68110	#47 - Accessories	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000
	<b>Total</b>	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000

**How will this improve our service level and efficiency?**  
 This will maintain the safety of the marked fleet at the lowest cost.

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2021 - 2025**

Department: Police Department  
 Dept. Head: Daniel Thompson  
 Project Contact: SGT Brad Anderson

Fleet #	48
Description of Vehicle or Machinery:	Marked Squad
Addition or Replacement:	Replacement
Initial Cost	\$ 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	\$ 8,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 52,000</b>

**Justification for Fleet Expenditure**  
 This is a replacement of a 2020 Marked Police Utility. The most cost effective replacement schedule for marked squad cars is 3 years. After 3 years, the marked cars typically have between 80,000-100,000 miles and are outside of the factory warranty. They often require major component replacement and become unsafe for emergency driving. This vehicle will be retained for an additional year to serve as a CSO vehicle.

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	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 '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4310-68110	#48 - Marked Utility	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ 40,000
0430-4310-68110	#48 - 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: 2021 - 2025**

**Department: Police Department**  
**Dept. Head: Daniel Thompson**  
**Project Contact: SGT Brad Anderson**

Fleet #	51
Description of Vehicle or Machinery:	Unmarked Squad Car
Addition or Replacement:	Replacement
Initial Cost	\$ 46,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
<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. 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 '21	FY '22	FY '23	FY '24	FY '25	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 '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4310-68110	#51 - Unmarked Sedan	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000
0430-4310-68110	#51 - 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: 2021 - 2025**

**Department:** Police Department  
**Dept. Head:** Daniel Thompson  
**Project Contact:** SGT Brad Anderson

Fleet #	52
Description of Vehicle or Machinery:	Marked Squad
Addition or Replacement:	Replacement
Initial Cost	\$ 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	\$ 4,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 116,000</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. This vehicle will be kept for an additional year to serve as a CSO vehicle.

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	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 '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4310-68110	#52 - Marked Utility	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000	\$ 80,000
0430-4310-68110	#52 - 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: 2021 - 2025**

Department: Police Department  
Dept. Head: Daniel Thompson  
Project Contact: SGT Brad Anderson

Fleet #	56
Description of Vehicle or Machinery:	Marked Squad
Addition or Replacement:	Replacement
Initial Cost	\$ 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. This vehicle was retained for an additional year to serve as a CSO vehicle.

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	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 '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4310-68110	#56 - Marked Utility	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000
0430-4310-68110	#56 - 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: 2021 - 2025**

Department: Police Department  
Dept. Head: Daniel Thompson  
Project Contact: SGT Brad Anderson

Fleet #	58
Description of Vehicle or Machinery:	Marked Squad
Addition or Replacement:	Replacement
Initial Cost	\$ 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. This vehicle was retained for an additional year to serve as a CSO vehicle.

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	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 '21	FY '22	FY '23	FY '24	FY '25	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>\$ 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: 2021 - 2025**

Department: Police Department  
 Dept. Head: Daniel Thompson  
 Project Contact: SGT Brad Anderson

Fleet #	61
Description of Vehicle or Machinery:	Unmarked Squad Car
Addition or Replacement:	Replacement
Initial Cost	\$ 46,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
<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 '21	FY '22	FY '23	FY '24	FY '25	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 '21	FY '22	FY '23	FY '24	FY '25	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>\$ 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: 2021 - 2025**

Department: Police Department  
 Dept. Head: Daniel Thompson  
 Project Contact: SGT Brad Anderson

Fleet #	62
Description of Vehicle or Machinery:	Armored Vehicle
Addition or Replacement:	Addition
Initial Cost	\$ 325,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
<b>TOTAL INVESTMENT</b>	<b>\$ 332,500</b>
Est. Salvage Value of Former Capital Asset	\$ 2,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 323,000</b>

**Justification for Fleet Expenditure**

The department currently has 2 armored vehicles, which are used extensively for high risk operations. Both the current vehicles are recycled military trucks, one of which is too large to conduct some required operations, the other which is too small. The requested vehicle would fill the need for an armored platform of the correct size to fill the gap in our current capability.

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ -	\$ -	\$ -	\$ 325,000	\$ 325,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 325,000</b>	<b>\$ 325,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4310-68110	#62- Armored Vehicle	\$ -	\$ -	\$ -	\$ -	\$ 315,000	\$ 315,000
0430-4310-68110	#62 - Accessories	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 325,000</b>	<b>\$ 325,000</b>

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

This will enhance officer safety by providing armored protection during high risk operations.



**CITY OF WAUKESHA, WISCONSIN  
FLEET FUND EXPENDITURE  
Budget Year: 2021 - 2025**

Department: Police Department  
Dept. Head: Daniel Thompson  
Project Contact: SGT Brad Anderson

Fleet #	NAVU
Description of Vehicle or Machinery:	Undercover Used Car
Addition or Replacement:	Replacement
Initial Cost	\$ 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	\$ 15,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 45,000</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 '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 45,000
0430-4305-48330	Salvage Value	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 15,000
	<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 '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4310-68110	NAVU - Undercover Car	\$ 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?**  
This will maintain the functionality of the undercover fleet at the lowest cost.

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2021 - 2025**

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 field and tennis court lights and flagpoles. The chassis is a 1996 Ford F-700 series.

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	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>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4355-68140	#62 - Hi-Ranger Bucket Truck	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
	<b>Total</b>	<b>\$ 250,000</b>	<b>\$ -</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: 2021 - 2025**

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	\$ 193,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
<b>TOTAL INVESTMENT</b>	<b>\$ 198,000</b>
Est. Salvage Value of Former Capital Asset	\$ 10,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 183,000</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. It is able to handle heavy wet snow, and snow plow furrows from the streets being pushed onto the sidewalks, and does not lose traction. It is also used in the summer with a brush attachment for cleaning sidewalks and trails, and a flail mower attachment. Due to it's narrow wheelbase, it is used to assist DPW in clearing other public areas such as intersections and parking ramps.

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4305-49110	10-yr GO Debt	\$ 183,000	\$ -	\$ -	\$ -	\$ -	\$ 183,000
0430-4305-48330	Salvage Value	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
	<b>Total</b>	<b>\$ 193,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 193,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4355-68140	#96 - Trackless Snow Mach.	\$ 193,000	\$ -	\$ -	\$ -	\$ -	\$ 193,000
	<b>Total</b>	<b>\$ 193,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 193,000</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 finding repair parts has become difficult as some are obsolete. It is by far the most efficient snow removal equipment, due to it's narrow wheel base, weight, horsepower and overall size and maneuverability.

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2021 - 2025**

Department: Park, Recreation & Forestry  
 Dept. Head: Ron Grall  
 Project Contact: Melissa Lipska

	<b>Fleet #</b> 43
<b>Description of Vehicle or Machinery:</b>	Chevy Express Van
<b>Addition or Replacement:</b>	Replacement
<b>Initial Cost</b>	\$ 36,000
<b>Anticipated Annual Maintenance Cost/Cost of Operation</b>	\$ 1,000
<b>Maintenance Cost Over 5 years</b>	\$ 5,000
<b>TOTAL INVESTMENT</b>	\$ 41,000
<b>Est. Salvage Value of Former Capital Asset</b>	\$ 3,000
<b>EST. INITIAL INVESTMENT</b>	\$ 33,000

**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 '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4305-49110	10-yr GO Debt	\$ 33,000	\$ -	\$ -	\$ -	\$ -	\$ 33,000
0430-4305-48330	Salvage Value	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000
<b>Total</b>		<b>\$ 36,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 36,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4355-68110	#43 - Chevy Express Van	\$ 36,000	\$ -	\$ -	\$ -	\$ -	\$ 36,000
<b>Total</b>		<b>\$ 36,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 36,000</b>

**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: 2021 - 2025**

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>	<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**  
The Smithco rototiller is used to groom infields of baseball and softball diamonds. It has seen increased usage due to the increased tournaments and rentals.

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4305-49110	10-yr GO Debt	\$ 24,000	\$ -	\$ -	\$ -	\$ -	\$ 24,000
0430-4305-48330	Salvage Value	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000
	<b>Total</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4355-68140	#116 - Smithco Groomer	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
	<b>Total</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>

**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: 2021 - 2025

Department: Park, Recreation & Forestry  
 Dept. Head: Ron Grall  
 Project Contact: Melissa Lipska

	<b>Fleet #</b>	14
	<b>Description of Vehicle or Machinery:</b>	Ford F450 2-3 Yard Small Dump Truck
	<b>Addition or Replacement:</b>	Replacement
	<b>Initial Cost</b>	\$ 111,000
<b>Anticipated Annual Maintenance Cost/Cost of Operation</b>		\$ 1,000
<b>Maintenance Cost Over 5 years</b>		\$ 5,000
	<b>TOTAL INVESTMENT</b>	\$ 116,000
	<b>Est. Salvage Value of Former Capital Asset</b>	\$ 3,000
	<b>EST. INITIAL INVESTMENT</b>	\$ 108,000

**Justification for Fleet Expenditure**

This small dump truck is used in a variety of capacities. It is primarily used as a chip truck for our Forestry Division on pruning and removal operations while hauling a chipper, but also as a carrier of tools and equipment with the Grounds Maintenance Division. The frame and box are currently rusted out, which is a concern for safety as well as losing chips and soil as we drive.

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4305-49110	10-yr GO Debt	\$ 108,000	\$ -	\$ -	\$ -	\$ -	\$ 108,000
0430-4305-48330	Salvage Value	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000
	<b>Total</b>	<b>\$ 111,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 111,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4355-68140	#14 - 5 Yd Dump Truck	\$ 111,000	\$ -	\$ -	\$ -	\$ -	\$ 111,000
	<b>Total</b>	<b>\$ 111,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 111,000</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. Making it a slightly larger truck will increase capacity, reducing trips to dump chips, while still maintaining a non-CDL rating.

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2021 - 2025**

Department: Park, Recreation & Forestry  
 Dept. Head: Ron Grall  
 Project Contact: Melissa Lipska

Fleet #	93
Description of Vehicle or Machinery:	Fiat Allis Grader
Addition or Replacement:	Replacement
Initial Cost	\$ 99,500
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
<b>TOTAL INVESTMENT</b>	<b>\$ 104,500</b>
Est. Salvage Value of Former Capital Asset	\$ 10,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 89,500</b>

**Justification for Fleet Expenditure**

The Grader is 29 years old and generally obsolete for the type of work typically done in-house (mass grading work is generally contracted out). We would replace it with a smaller multi-purpose machine such as a skidsteer, that can be used year round by all divisions for various operations. Currently, we rent a skidsteer with trailer and attachments for projects such as playground and signage installations.

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4305-49110	10-yr GO Debt	\$ 89,500	\$ -	\$ -	\$ -	\$ -	\$ 89,500
0430-4305-48330	Salvage Value	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
	<b>Total</b>	<b>\$ 99,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 99,500</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4355-68140	#93 - Skidsteer	\$ 99,500	\$ -	\$ -	\$ -	\$ -	\$ 99,500
	<b>Total</b>	<b>\$ 99,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 99,500</b>

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

A rubber-tracked skidsteer lends itself better to the small grading work, and causes less damage to existing turf, as well as work in the snow in the winter. Attachments such as a trencher, forestry mulching head, broom, snow blade and forks will enable us to do year round work. A trailer purchase is also proposed (#1018) to haul the skidsteer, as we currently do not have a trailer large enough.

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2021 - 2025**

Department: Park, Recreation & Forestry  
 Dept. Head: Ron Grall  
 Project Contact: Melissa Lipska

Fleet #	1018
Description of Vehicle or Machinery:	Trailer
Addition or Replacement:	Addition
Initial Cost	\$ 12,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
<b>TOTAL INVESTMENT</b>	<b>\$ 17,000</b>
Est. Salvage Value of Former Capital Asset	\$ -
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 12,000</b>

**Justification for Fleet Expenditure**  
 This would be a larger trailer than we currently have in our fleet. It would be used to pull a skidsteer and other small to medium sized equipment such as tractors and ballfield groomers to park sites. An increase in ballfield tournaments and rentals has emphasized the need for a trailer to haul the ballfield groomers to multiple sites throughout the day. This saves wear and tear on the equipment itself, instead of being driven across the City.

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4305-49110	10-yr GO Debt	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ 12,000
	<b>Total</b>	<b>\$ 12,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4355-68140	#1018 - Trailer	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ 12,000
	<b>Total</b>	<b>\$ 12,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,000</b>

**How will this improve our service level and efficiency?**  
 We do not currently have a trailer large enough to haul some of our equipment, such as flail mowers, wide area mowers, tractors and ballfield groomers.



**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
 Budget Year: 2021 - 2025

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 '21	FY '22	FY '23	FY '24	FY '25	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>\$ 42,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 42,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4355-68110	#82 - Pickup	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ 42,000
	<b>Total</b>	<b>\$ 42,000</b>	<b>\$ -</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: 2021 - 2025**

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	\$ 193,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
<b>TOTAL INVESTMENT</b>	<b>\$ 200,500</b>
Est. Salvage Value of Former Capital Asset	\$ 10,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 183,000</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. It is able to handle heavy wet snow, and snow plow furrows from the streets being pushed onto the sidewalks, and does not lose traction. It is also used in the summer with a brush attachment for cleaning sidewalks and trails, and a flail mower attachment. Due to it's narrow wheelbase, it is used to assist DPW in clearing other public areas such as intersections and parking ramps.

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ 183,000	\$ -	\$ -	\$ -	\$ 183,000
0430-4305-48330	Salvage Value	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ 193,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 193,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4355-68140	#94 - Trackless Snow Mach.	\$ -	\$ 193,000	\$ -	\$ -	\$ -	\$ 193,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ 193,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 193,000</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. It is by far the most efficient snow removal equipment, due to it's narrow wheel base, weight, horsepower and overall size and maneuverability.

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2021 - 2025**

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	\$ 80,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,200
Maintenance Cost Over 5 years	\$ 6,000
<b>TOTAL INVESTMENT</b>	<b>\$ 86,000</b>
Est. Salvage Value of Former Capital Asset	\$ 5,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 75,000</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 '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
0430-4305-48330	Salvage Value	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ 80,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 80,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4355-68140	#5 - Flatbed Truck	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ 80,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 80,000</b>

**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: 2021 - 2025**

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	\$ 31,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
<b>TOTAL INVESTMENT</b>	<b>\$ 36,000</b>
Est. Salvage Value of Former Capital Asset	\$ 3,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 28,000</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, Tribute Tuesday, Trailbreaker Marathon and Janboree.

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ 28,000	\$ -	\$ -	\$ -	\$ 28,000
0430-4305-48330	Salvage Value	\$ -	\$ 3,000	\$ -	\$ -	\$ -	\$ 3,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ 31,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 31,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4355-68110	#66 - Ford Escape	\$ -	\$ 31,000	\$ -	\$ -	\$ -	\$ 31,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ 31,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 31,000</b>

**How will this improve our service level and efficiency?**  
 Originally purchased in 2007.

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2021 - 2025**

Department: Park, Recreation & Forestry  
 Dept. Head: Ron Grall  
 Project Contact: Melissa Lipska

	<b>Fleet #</b>	12
	<b>Description of Vehicle or Machinery:</b>	2 - 3 Yard Small Dump Truck
	<b>Addition or Replacement:</b>	Replacement
	<b>Initial Cost</b>	\$ 56,000
<b>Anticipated Annual Maintenance Cost/Cost of Operation</b>		\$ 1,500
<b>Maintenance Cost Over 5 years</b>		\$ 7,500
	<b>TOTAL INVESTMENT</b>	\$ 63,500
	<b>Est. Salvage Value of Former Capital Asset</b>	\$ 5,000
	<b>EST. INITIAL INVESTMENT</b>	\$ 51,000

**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 hauls a watering tank for watering annuals and newly planted perennials and trees. It is also used by the Forestry and Grounds crews as a chip truck.

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	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 '21	FY '22	FY '23	FY '24	FY '25	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: 2021 - 2025**

Department: Park, Recreation & Forestry  
 Dept. Head: Ron Grall  
 Project Contact: Melissa Lipska

	<b>Fleet #</b> 42
<b>Description of Vehicle or Machinery:</b>	Chevrolet Express Van
<b>Addition or Replacement:</b>	Replacement
<b>Initial Cost</b>	\$ 36,000
<b>Anticipated Annual Maintenance Cost/Cost of Operation</b>	\$ 1,000
<b>Maintenance Cost Over 5 years</b>	\$ 5,000
<b>TOTAL INVESTMENT</b>	\$ 41,000
<b>Est. Salvage Value of Former Capital Asset</b>	\$ 2,000
<b>EST. INITIAL INVESTMENT</b>	\$ 34,000

**Justification for Fleet Expenditure**

This van is used primarily by our grounds staff for hauling equipment and plants such as annuals and perennials. The cargo van enclosure ensures no materials will blow out or suffer wind damage while being transported. This is the only cargo van that is not outfitted with shelving, which makes it extremely useful for hauling large equipment that needs to be protected from the weather elements.

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ 34,000	\$ -	\$ -	\$ -	\$ 34,000
0430-4305-48330	Salvage Value	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ 2,000
<b>Total</b>		\$ -	\$ 36,000	\$ -	\$ -	\$ -	\$ 36,000

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4355-68110	#42 - Chevrolet Express Van	\$ -	\$ 36,000	\$ -	\$ -	\$ -	\$ 36,000
<b>Total</b>		\$ -	\$ 36,000	\$ -	\$ -	\$ -	\$ 36,000

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

The current cargo van is experiencing frequent break downs. This cargo van without shelving enables us to haul more equipment and materials that need to be protected from the weather elements.

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2021 - 2025**

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-Obj-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	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-Obj-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	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 14 years-old.

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2021 - 2025**

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>	<b>\$ 33,000</b>
Est. Salvage Value of Former Capital Asset	\$ 1,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 28,000</b>

**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-Obj-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	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-Obj-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	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: 2021 - 2025**

Department: Park, Recreation & Forestry  
 Dept. Head: Ron Grall  
 Project Contact: Melissa Lipska

Fleet #	1
Description of Vehicle or Machinery:	International 3-4 Yard Medium Dump Truck
Addition or Replacement:	Replacement
Initial Cost	\$ 80,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
<b>TOTAL INVESTMENT</b>	<b>\$ 85,000</b>
Est. Salvage Value of Former Capital Asset	\$ 3,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 77,000</b>

**Justification for Fleet Expenditure**

This medium-sized dump truck is used year-round. Parks maintenance crews use this dump truck 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. It is below CDL rating, which enables seasonal staff to be able to drive it as well.

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ 77,000	\$ -	\$ -	\$ 77,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 3,000	\$ -	\$ -	\$ 3,000
	<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 '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4355-68140	#1 - Dump Truck	\$ -	\$ -	\$ 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?**

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. It is also below CDL rating, which enables seasonal staff to be able to drive it, which is key since we rely on seasonal staff heavily in the summer months.

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2021 - 2025**

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 '21	FY '22	FY '23	FY '24	FY '25	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>\$ 65,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 65,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4355-68140	#18 - Tractor	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ 65,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 65,000</b>	<b>\$ -</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: 2021 - 2025**

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 '21	FY '22	FY '23	FY '24	FY '25	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 '21	FY '22	FY '23	FY '24	FY '25	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: 2021 - 2025**

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 '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ 77,000	\$ -	\$ -	\$ 77,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000
	<b>Total</b>	\$ -	\$ -	\$ 82,000	\$ -	\$ -	\$ 82,000

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4355-68110	#22 - Chipper Truck	\$ -	\$ -	\$ 82,000	\$ -	\$ -	\$ 82,000
	<b>Total</b>	\$ -	\$ -	\$ 82,000	\$ -	\$ -	\$ 82,000

**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: 2021 - 2025**

Department: Park, Recreation & Forestry  
 Dept. Head: Ron Grall  
 Project Contact: Melissa Lipska

	<b>Fleet #</b> 34
<b>Description of Vehicle or Machinery:</b>	John Deere Tractor
<b>Addition or Replacement:</b>	Replacement
<b>Initial Cost</b>	\$ 65,000
<b>Anticipated Annual Maintenance Cost/Cost of Operation</b>	\$ 1,000
<b>Maintenance Cost Over 5 years</b>	\$ 5,000
<b>TOTAL INVESTMENT</b>	\$ 70,000
<b>Est. Salvage Value of Former Capital Asset</b>	\$ 5,000
<b>EST. INITIAL INVESTMENT</b>	\$ 60,000

**Justification for Fleet Expenditure**  
 This all-purpose garden tractor is used on a variety of landscape jobs within our Grounds Maintenance Division, from pulling various implements on grading work and restoration, to bucket use for loading and unloading materials on project sites.

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000
	<b>Total</b>	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ 65,000

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4355-68140	#34 - Tractor	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ 65,000
	<b>Total</b>	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ 65,000

**How will this improve our service level and efficiency?**  
 Originally purchased in 2003, this is a versatile piece of equipment used for many jobs.

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2021 - 2025**

Department: Park, Recreation & Forestry  
 Dept. Head: Ron Grall  
 Project Contact: Melissa Lipska

Fleet #	1012
Description of Vehicle or Machinery:	Trailer
Addition or Replacement:	Replacement
Initial Cost	\$ 11,500
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
<b>TOTAL INVESTMENT</b>	<b>\$ 16,500</b>
Est. Salvage Value of Former Capital Asset	\$ 500
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 11,000</b>

**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 '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ 11,000	\$ -	\$ -	\$ 11,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ 500
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,500</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4355-68140	#1012 - Trailer	\$ -	\$ -	\$ 11,500	\$ -	\$ -	\$ 11,500
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,500</b>

**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: 2021 - 2025

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 '21	FY '22	FY '23	FY '24	FY '25	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>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4355-68140	#88 - Front End Loader	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</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: 2021 - 2025**

Department: Park, Recreation & Forestry  
 Dept. Head: Ron Grall  
 Project Contact: Melissa Lipska

Fleet #	111
Description of Vehicle or Machinery:	Brush Bandit Chipper
Addition or Replacement:	Replacement
Initial Cost	\$ 80,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 2,000
Maintenance Cost Over 5 years	\$ 10,000
<b>TOTAL INVESTMENT</b>	<b>\$ 90,000</b>
Est. Salvage Value of Former Capital Asset	\$ 5,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 75,000</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 '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 80,000</b>	<b>\$ -</b>	<b>\$ 80,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4355-68110	#111 - Chipper	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ 80,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 80,000</b>	<b>\$ -</b>	<b>\$ 80,000</b>

**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: 2021 - 2025**

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	\$ 69,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
<b>TOTAL INVESTMENT</b>	<b>\$ 74,000</b>
Est. Salvage Value of Former Capital Asset	\$ 7,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 62,000</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 '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ 62,000	\$ -	\$ 62,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 7,000	\$ -	\$ 7,000
	<b>Total</b>	\$ -	\$ -	\$ -	\$ 69,000	\$ -	\$ 69,000

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4355-68140	#17 - Tractor	\$ -	\$ -	\$ -	\$ 69,000	\$ -	\$ 69,000
	<b>Total</b>	\$ -	\$ -	\$ -	\$ 69,000	\$ -	\$ 69,000

**How will this improve our service level and efficiency?**  
Originally purchased in 2001.

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2021 - 2025**

Department: Park, Recreation & Forestry  
 Dept. Head: Ron Grall  
 Project Contact: Melissa Lipska

	Fleet # <b>7</b>
Description of Vehicle or Machinery:	John Deere Tractor
Addition or Replacement:	Replacement
Initial Cost	\$ <b>68,000</b>
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-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	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>\$ -</b>	<b>\$ 68,000</b>	<b>\$ -</b>	<b>\$ 68,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4355-68140	#7 - John Deere Tractor	\$ -	\$ -	\$ -	\$ 68,000	\$ -	\$ 68,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 68,000</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: 2021 - 2025**

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 '21	FY '22	FY '23	FY '24	FY '25	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>\$ 40,000</b>	<b>\$ -</b>	<b>\$ 40,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4355-68110	#28 - Pickup Truck w/ Plow & Salter	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ 40,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,000</b>	<b>\$ -</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: 2021 - 2025**

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 '21	FY '22	FY '23	FY '24	FY '25	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 '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4355-68140	#33 - 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 2002, this is a versatile piece of equipment used for many jobs.

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2021 - 2025**

Department: Park, Recreation & Forestry  
 Dept. Head: Ron Grall  
 Project Contact: Melissa Lipska

Fleet #	78
Description of Vehicle or Machinery:	Royer Soil Shredder
Addition or Replacement:	Replacement
Initial Cost	\$ 390,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
<b>TOTAL INVESTMENT</b>	<b>\$ 395,000</b>
Est. Salvage Value of Former Capital Asset	\$ 5,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 385,000</b>

**Justification for Fleet Expenditure**  
 This soil shredder is used by PRF and DPW departments to create topsoil for various planting, construction and restoration projects. The ability to make our own topsoil in-house is cheaper and more efficient than buying hundreds of yards of topsoil each season.

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ 385,000	\$ -	\$ 385,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 390,000</b>	<b>\$ -</b>	<b>\$ 390,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4355-68140	#78 - Soil Shredder	\$ -	\$ -	\$ -	\$ 390,000	\$ -	\$ 390,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 390,000</b>	<b>\$ -</b>	<b>\$ 390,000</b>

**How will this improve our service level and efficiency?**  
 Originally purchased in 1995, this is one of our oldest pieces of equipment, and finding parts has become increasingly difficult as the equipment is near obsolete.

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2021 - 2025**

Department: Park, Recreation & Forestry  
 Dept. Head: Ron Grall  
 Project Contact: Melissa Lipska

Fleet #	56
Description of Vehicle or Machinery:	Vermeer Stump Grinder
Addition or Replacement:	Replacement
Initial Cost	\$ 95,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
<b>TOTAL INVESTMENT</b>	<b>\$ 100,000</b>
Est. Salvage Value of Former Capital Asset	\$ 3,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 92,000</b>

**Justification for Fleet Expenditure**  
 This machine grubs between 450 and 500 stumps per year during the spring, summer and fall, and even into the winter if there is little to no snow until the ground freezes. It is a large 100+ horse tow-behind machine capable of handling our largest terrace and park trees. It is used by both the Forestry and Grounds crews.

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ -	\$ 92,000	\$ 92,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 95,000</b>	<b>\$ 95,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4355-68140	#56 - Stump Grinder	\$ -	\$ -	\$ -	\$ -	\$ 95,000	\$ 95,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 95,000</b>	<b>\$ 95,000</b>

**How will this improve our service level and efficiency?**  
 Stump grinding is critical to our tree operations (550-600 stumps/year). The current machine was purchased in 1996 and parts are becoming increasingly difficult to find.

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2021 - 2025**

Department: Park, Recreation & Forestry  
 Dept. Head: Ron Grall  
 Project Contact: Melissa Lipska

Fleet #	103
Description of Vehicle or Machinery:	Toro Medium Winged Mower (11 feet)
Addition or Replacement:	Replacement
Initial Cost	\$ 89,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
<b>TOTAL INVESTMENT</b>	<b>\$ 94,000</b>
Est. Salvage Value of Former Capital Asset	\$ 3,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 86,000</b>

**Justification for Fleet Expenditure**  
 Our medium-sized mowers are 4 wheel drive for cutting on hills, and have an 11-ft cutting swath. They help with the medium to small parks on a daily basis, as well as baseball, softball and soccer fields.

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ -	\$ 86,000	\$ 86,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 89,000</b>	<b>\$ 89,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4355-68140	#103 - Mower	\$ -	\$ -	\$ -	\$ -	\$ 89,000	\$ 89,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 89,000</b>	<b>\$ 89,000</b>

**How will this improve our service level and efficiency?**  
 Fleet #103 is one of three medium sized mowers we use to maintain 49 park sites. It is the oldest of the three mowers.

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2021 - 2025**

Department: Park, Recreation & Forestry  
 Dept. Head: Ron Grall  
 Project Contact: Melissa Lipska

	<b>Fleet #</b> 81
<b>Description of Vehicle or Machinery:</b>	Toro Wide Area Winged Mower (16 feet)
<b>Addition or Replacement:</b>	Replacement
<b>Initial Cost</b>	\$ 149,000
<b>Anticipated Annual Maintenance Cost/Cost of Operation</b>	\$ 1,000
<b>Maintenance Cost Over 5 years</b>	\$ 5,000
<b>TOTAL INVESTMENT</b>	\$ 154,000
<b>Est. Salvage Value of Former Capital Asset</b>	\$ 3,000
<b>EST. INITIAL INVESTMENT</b>	\$ 146,000

**Justification for Fleet Expenditure**

This large 16 ft cut mower is important to our weekly mowing operation. It is used almost seven days a week from April through October. It is also used to mulch leaves in the parks in the fall. It sees a lot of wear and tear as it is driven on the roads all over the city.

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ -	\$ 146,000	\$ 146,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000
	<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ 149,000	\$ 149,000

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4355-68140	#81 - Mower	\$ -	\$ -	\$ -	\$ -	\$ 149,000	\$ 149,000
	<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ 149,000	\$ 149,000

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

This is one of two large-area mowers with one spare. Originally purchased in 2013, it will now be 12 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: 2021 - 2025**

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	\$ 41,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
<b>TOTAL INVESTMENT</b>	<b>\$ 46,000</b>
Est. Salvage Value of Former Capital Asset	\$ 3,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 38,000</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 '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ -	\$ 38,000	\$ 38,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 41,000</b>	<b>\$ 41,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4355-68110	#4 - Pickup Truck w/ Plow & Salter	\$ -	\$ -	\$ -	\$ -	\$ 41,000	\$ 41,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 41,000</b>	<b>\$ 41,000</b>

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

4x4 trucks are needed for plowing operations and hauling large trailers and equipment.

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2021 - 2025**

Department: Park, Recreation & Forestry  
 Dept. Head: Ron Grall  
 Project Contact: Melissa Lipska

Fleet #	68
Description of Vehicle or Machinery:	Chevrolet 3/4 Ton 4x4 Pickup Truck with Plow and Salter
Addition or Replacement:	Replacement
Initial Cost	\$ 41,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
<b>TOTAL INVESTMENT</b>	<b>\$ 46,000</b>
Est. Salvage Value of Former Capital Asset	\$ 3,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 38,000</b>

**Justification for Fleet Expenditure**

This pickup is used primarily by our Forestry crew. It is used by the Assistant Forestry Supervisor to coordinate various crews working throughout the City, and respond to service calls. 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. This truck is used heavily in the spring and early summer for EAB (Emerald Ash Borer) and DED (Dutch Elm Disease) injections for treating infected trees. In winter, it is used with a plow and salter to perform plowing operations in our City parks and parking lots.

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ -	\$ 38,000	\$ 38,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 41,000</b>	<b>\$ 41,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4355-68110	#68 - Pickup Truck w/ Plow & Salter	\$ -	\$ -	\$ -	\$ -	\$ 41,000	\$ 41,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 41,000</b>	<b>\$ 41,000</b>

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

4x4 trucks are needed for plowing operations and hauling large trailers and equipment.

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2021 - 2025**

Department: Park, Recreation & Forestry  
 Dept. Head: Ron Grall  
 Project Contact: Melissa Lipska

Fleet #	23
Description of Vehicle or Machinery:	Freightliner 5-6 yard Dump Truck with Plow and Salter
Addition or Replacement:	Replacement
Initial Cost	\$ 228,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
<b>TOTAL INVESTMENT</b>	<b>\$ 233,000</b>
Est. Salvage Value of Former Capital Asset	\$ 3,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 225,000</b>

**Justification for Fleet Expenditure**

This is the largest dump truck in the PRF fleet, and the only CDL rated truck. It is used extensively by all three crews, as it is the largest and when pulling a trailer, is capable of hauling a large amount of materials and equipment. It is used to haul removed trees, trees to be planted, topsoil, mulch, materials from construction and demolition projects and playground equipment. In the winter it is driven by a Forestry crew member to plow city streets for DPW, and is equipped with a plow and salter. This truck's primary route is the Downtown area.

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ -	\$ 225,000	\$ 225,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 228,000</b>	<b>\$ 228,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4355-68110	#23 - Dump Truck w/ Plow & Salter	\$ -	\$ -	\$ -	\$ -	\$ 228,000	\$ 228,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 228,000</b>	<b>\$ 228,000</b>

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

Originally purchased in 2015, it is 10 years old. It is used by all of the crews extensively, as it is our largest dump truck, capable of hauling more equipment and materials than any other dump truck in our fleet. It is also capable of pulling a trailer.

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2021 - 2025**

Department: Park, Recreation & Forestry  
 Dept. Head: Ron Grall  
 Project Contact: Melissa Lipska

Fleet #	35
Description of Vehicle or Machinery:	EZ GO Golf Cart
Addition or Replacement:	Replacement
Initial Cost	\$ 25,500
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 800
Maintenance Cost Over 5 years	\$ 4,000
<b>TOTAL INVESTMENT</b>	<b>\$ 29,500</b>
Est. Salvage Value of Former Capital Asset	\$ 1,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 24,500</b>

**Justification for Fleet Expenditure**  
 The EZ GO Electric Golf Cart is used primarily by Recreation staff for special events. It is used for hauling equipment and personnel. It's small size and quiet electric motor make it ideal for driving around large event sites, such as the County Expo Grounds for the 4th of July Fireworks. It is also used in the 4th of July Parade.

Fund-Obj-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,500</b>	<b>\$ 25,500</b>

Fund-Obj-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4355-68140	#35 - EZ GO Golf Cart	\$ -	\$ -	\$ -	\$ -	\$ 25,500	\$ 25,500
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,500</b>	<b>\$ 25,500</b>

**How will this improve our service level and efficiency?**  
 This is one of the only small electric vehicles in our fleet, which makes it ideal for being quiet when events such as concerts are taking place. It allows staff to quickly move needed materials such as concession items from one location to another. It also enables our staff to transport customers across parks that have mobility issues.

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2021 - 2025**

Department: Community Development  
 Dept. Head: Jennifer Andrews  
 Project Contact: Kristin Stone

Fleet #	BL002
Description of Vehicle or Machinery:	Inspection Sedan - 2014 Ford Fusion
Addition or Replacement:	Replacement
Initial Cost	\$ 23,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 500
Maintenance Cost Over 5 years	\$ 2,500
<b>TOTAL INVESTMENT</b>	<b>\$ 25,500</b>
Est. Salvage Value of Former Capital Asset	\$ 500
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 22,500</b>

**Justification for Fleet Expenditure**

The primary purpose of the vehicle is to conduct code enforcement inspections. The current vehicle has 46,162 miles on it as of June of 2020. 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 code enforcement inspector would be halted and the inspector would be rendered inactive. Inspection cars are regularly driven onto construction sites and over rough terrain. Due to the nature of the work, the inspection cars tend to wear quicker than those under typical use.

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ -	\$ -	\$ 22,500	\$ -	\$ 22,500
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ 500
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 23,000</b>	<b>\$ -</b>	<b>\$ 23,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4323-68110	BL #2 - Inspection Sedan	\$ -	\$ -	\$ -	\$ 23,000	\$ -	\$ 23,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 23,000</b>	<b>\$ -</b>	<b>\$ 23,000</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: 2021 - 2025**

Department: Community Development  
 Dept. Head: Jennifer Andrews  
 Project Contact: Kristin Stone

Fleet #	BL006
Description of Vehicle or Machinery:	Inspection Sedan - 2014 Ford Fusion
Addition or Replacement:	Replacement
Initial Cost	\$ 23,500
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 500
Maintenance Cost Over 5 years	\$ 2,500
<b>TOTAL INVESTMENT</b>	<b>\$ 26,000</b>
Est. Salvage Value of Former Capital Asset	\$ 500
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 23,000</b>

**Justification for Fleet Expenditure**

The primary purpose of the vehicle is to conduct code enforcement inspections. The current vehicle has 20,078 miles on it as of June of 2020. It is anticipated that by 2025 this car will need to be replaced. This car is used every work day of the year. If the car would breakdown all inspections normally done by that code enforcement inspector would be halted and the inspector would be rendered inactive. Inspection cars are regularly driven onto construction sites and over rough terrain. Due to the nature of the work, the inspection cars tend to wear quicker than those under typical use.

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ -	\$ -	\$ -	\$ 23,000	\$ 23,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 23,500</b>	<b>\$ 23,500</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4323-68110	BL #6 - Inspection Sedan	\$ -	\$ -	\$ -	\$ -	\$ 23,500	\$ 23,500
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 23,500</b>	<b>\$ 23,500</b>

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

This will improve our service level by ensuring that we will continue to conduct 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: 2021 - 2025**

Department: DPW - Municipal Garage  
 Dept. Head: Fred Abadi  
 Project Contact: Jon Weinkauff

Fleet #	New
Description of Vehicle or Machinery:	5-6 Yard Dump truck with Plow, Wing, and Salter
Addition or Replacement:	Addition
Initial Cost	\$ 184,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 5,000
Maintenance Cost Over 5 years	\$ 25,000
<b>TOTAL INVESTMENT</b>	<b>\$ 209,000</b>
Est. Salvage Value of Former Capital Asset	\$ -
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 184,000</b>

**Justification for Fleet Expenditure**

This is the last of the additional trucks we are adding to our plowing fleet. We have been keeping old vehicles back from disposal to use on plow routes. As the old vehicles have been getting less reliable the need for reliable units has become more important. We have the required operators to operate the vehicle, but have been lacking dependable equipment. This vehicle will be used on an assigned plow route, and will be utilized year-round for construction projects, brush/leaf pickup, leaves, paving, and plowing/salting operations.

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4305-49110	10-Yr. Debt	\$ 184,000	\$ -	\$ -	\$ -	\$ -	\$ 184,000
	<b>Total</b>	<b>\$ 184,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 184,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4333-68140	New 5-6 Yard Dump w Plow	\$ 184,000	\$ -	\$ -	\$ -	\$ -	\$ 184,000
	<b>Total</b>	<b>\$ 184,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 184,000</b>

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

This will enable DPW to perform all the tasks mentioned above in a timely manner. We strive to provide timely snow removal, brush and leaf pickup as well as keeping construction jobs on schedule for timely completion.

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2021 - 2025**

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 '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4305-49110	10-Yr. Debt	\$ 71,500	\$ -	\$ -	\$ -	\$ -	\$ 71,500
0430-4305-48330	Salvage Value	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000
	<b>Total</b>	<b>\$ 76,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 76,500</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4333-68110	#13 - Utility Truck	\$ 76,500	\$ -	\$ -	\$ -	\$ -	\$ 76,500
	<b>Total</b>	<b>\$ 76,500</b>	<b>\$ -</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: 2021 - 2025**

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 '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4305-49110	10-Yr. Debt	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ 55,000
0430-4305-48330	Salvage Value	\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ 8,000
	<b>Total</b>	<b>\$ 63,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 63,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4333-68140	#25 - 2-3 Yard Dump Truck	\$ 63,000	\$ -	\$ -	\$ -	\$ -	\$ 63,000
	<b>Total</b>	<b>\$ 63,000</b>	<b>\$ -</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: 2021 - 2025**

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 '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4305-49110	10-Yr. Debt	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ 55,000
0430-4305-48330	Salvage Value	\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ 8,000
	<b>Total</b>	<b>\$ 63,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 63,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4333-68140	#37 - 2-3 Yard Dump Truck	\$ 63,000	\$ -	\$ -	\$ -	\$ -	\$ 63,000
	<b>Total</b>	<b>\$ 63,000</b>	<b>\$ -</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: 2021 - 2025**

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-Obj-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4305-49110	10-Yr. Debt	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ 55,000
0430-4305-48330	Salvage Value	\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ 8,000
	<b>Total</b>	<b>\$ 63,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 63,000</b>

Fund-Obj-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4333-68140	#80 - 2-3 Yard Dump Truck	\$ 63,000	\$ -	\$ -	\$ -	\$ -	\$ 63,000
	<b>Total</b>	<b>\$ 63,000</b>	<b>\$ -</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: 2021 - 2025**

Department: DPW - Municipal Garage  
 Dept. Head: Fred Abadi  
 Project Contact: Jon Weinkauf

	Fleet # <b>61</b>
Description of Vehicle or Machinery:	<b>2-3 Yard Dump Truck</b>
Addition or Replacement:	Replacement
Initial Cost	\$ <b>63,000</b>
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 '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4305-49110	10-Yr. Debt	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ 55,000
0430-4305-48330	Salvage Value	\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ 8,000
<b>Total</b>		<b>\$ 63,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 63,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4333-68140	#61 - 2-3 Yard Dump Truck	\$ 63,000	\$ -	\$ -	\$ -	\$ -	\$ 63,000
<b>Total</b>		<b>\$ 63,000</b>	<b>\$ -</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: 2021 - 2025**

Department: DPW - Municipal Garage  
 Dept. Head: Fred Abadi  
 Project Contact: Jon Weinkauf

Fleet #	149
Description of Vehicle or Machinery:	Skid Steer #149 with Cold Planer
Addition or Replacement:	Replacement
Initial Cost	\$ 115,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
<b>TOTAL INVESTMENT</b>	<b>\$ 120,000</b>
Est. Salvage Value of Former Capital Asset	\$ 12,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 103,000</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. Also paired with the unit is replacement of a 1990 Asphalt cold planer that is used for small patching jobs and milling around manhole and water boxes during street overlay paving projects.

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4305-49110	10-Yr. Debt	\$ 103,000		\$ -	\$ -	\$ -	\$ 103,000
0430-4305-48330	Salvage Value	\$ 12,000		\$ -	\$ -	\$ -	\$ 12,000
	<b>Total</b>	<b>\$ 115,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 115,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4333-68140	#149-Skid Steer Loader	\$ 115,000		\$ -	\$ -	\$ -	\$ 115,000
	<b>Total</b>	<b>\$ 115,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 115,000</b>

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

The replacement unit is sized and has proper features so we can utilize it better in daily operations. The current unit does not have the proper lifting capabilities and travel speed to perform tasks that are needed. The unit weight is not heavy enough to set light poles that we lift and does not have the proper hydraulic output to run most attachments that are required for jobs. This is the reason the current unit has low hours of use. The replacement unit will have the proper hydraulic capacity, weight, and traction to provide a well suited machine able to perform all tasks without limitations previously noted.

**CITY OF WAUKESHA, WISCONSIN  
FLEET FUND EXPENDITURE  
Budget Year: 2021 - 2025**

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 '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4305-49110	10-Yr. Debt	\$ 260,000	\$ -	\$ -	\$ -	\$ -	\$ 260,000
0430-4305-48330	Salvage Value	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
	<b>Total</b>	<b>\$ 275,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 275,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4333-68140	#177 - Front End Loader	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ 275,000
	<b>Total</b>	<b>\$ 275,000</b>	<b>\$ -</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: 2021 - 2025**

Department: DPW - Municipal Garage  
 Dept. Head: Fred Abadi  
 Project Contact: Jon Weinkauf

	<b>Fleet #</b> 47A
<b>Description of Vehicle or Machinery:</b>	Street Sweeper
<b>Addition or Replacement:</b>	Replacement
<b>Initial Cost</b>	\$ 285,000
<b>Anticipated Annual Maintenance Cost/Cost of Operation</b>	\$ 1,000
<b>Maintenance Cost Over 5 years</b>	\$ 5,000
<b>TOTAL INVESTMENT</b>	\$ 290,000
<b>Est. Salvage Value of Former Capital Asset</b>	\$ 12,000
<b>EST. INITIAL INVESTMENT</b>	\$ 273,000

**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 '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4305-49110	10-Yr. Debt	\$ 273,000	\$ -	\$ -	\$ -	\$ -	\$ 273,000
0430-4305-48330	Salvage Value	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ 12,000
	<b>Total</b>	<b>\$ 285,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 285,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4333-68140	#47A - Street Sweeper	\$ 285,000	\$ -	\$ -	\$ -	\$ -	\$ 285,000
	<b>Total</b>	<b>\$ 285,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 285,000</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: 2021 - 2025**

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	\$ 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 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 '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4305-49110	10-Yr. Debt	\$ 49,000	\$ -	\$ -	\$ -	\$ -	\$ 49,000
0430-4305-48330	Salvage Value	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000
	<b>Total</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4333-68140	#78 - Garage Sweeper	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
	<b>Total</b>	<b>\$ 50,000</b>	<b>\$ -</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: 2021 - 2025**

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	\$ 6,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 34,000</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 '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4305-49110	10-Yr. Debt	\$ 34,000	\$ -	\$ -	\$ -	\$ -	\$ 34,000
0430-4305-48330	Salvage Value	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ 6,000
	<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 '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4333-68140	#166 - Komatsu Fork Lift	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
	<b>Total</b>	<b>\$ 40,000</b>	<b>\$ -</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: 2021 - 2025**

Department: DPW - Municipal Garage  
 Dept. Head: Fred Abadi  
 Project Contact: Jon Weinkauf

Fleet #	180
Description of Vehicle or Machinery:	#180 Mini Excavator
Addition or Replacement:	Replacement
Initial Cost	\$ 125,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
<b>TOTAL INVESTMENT</b>	<b>\$ 130,000</b>
Est. Salvage Value of Former Capital Asset	\$ 8,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 117,000</b>

**Justification for Fleet Expenditure**  
 This is a replacement of a 2006 Mini-Excavator. The primary purpose of this mini-excavator is trenching for sewer and street lighting projects. 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 '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4305-49110	10-Yr. Debt	\$ 117,000	\$ -	\$ -	\$ -	\$ -	\$ 117,000
0430-4305-48330	Salvage Value	\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ 8,000
	<b>Total</b>	<b>\$ 125,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 125,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4333-68140	#180 - Caterpillar Mini-Excavator	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000
	<b>Total</b>	<b>\$ 125,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 125,000</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 trenching and digging done on our streets and unimproved areas as needed.

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2021 - 2025**

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 '21	FY '22	FY '23	FY '24	FY '25	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>\$ 189,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 189,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4333-68140	#4 - 5-6 Yard Dump Truck	\$ -	\$ 189,000	\$ -	\$ -	\$ -	\$ 189,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ 189,000</b>	<b>\$ -</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: 2021 - 2025**

Department: DPW - Municipal Garage  
 Dept. Head: Fred Abadi  
 Project Contact: Jon Weinkauf

Fleet #	16
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 '21	FY '22	FY '23	FY '24	FY '25	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>\$ 189,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 189,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4333-68140	#16 - 5-6 Yard Dump Truck	\$ -	\$ 189,000	\$ -	\$ -	\$ -	\$ 189,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ 189,000</b>	<b>\$ -</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: 2021 - 2025**

Department: DPW - Municipal Garage  
 Dept. Head: Fred Abadi  
 Project Contact: Jon Weinkauf

	<b>Fleet #</b> 21
<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 '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4305-49110	10-Yr. Debt	\$ -	\$ 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 '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4333-68140	#21 - 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: 2021 - 2025**

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 '21	FY '22	FY '23	FY '24	FY '25	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>\$ 189,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 189,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4333-68140	#23 - 5-6 Yard Dump Truck	\$ -	\$ 189,000	\$ -	\$ -	\$ -	\$ 189,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ 189,000</b>	<b>\$ -</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: 2021 - 2025**

Department: DPW - Municipal Garage  
 Dept. Head: Fred Abadi  
 Project Contact: Jon Weinkauff

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 '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4305-49110	10-Yr. Debt	\$ -	\$ 58,150	\$ -	\$ -	\$ -	\$ 58,150
0430-4305-48330	Salvage Value	\$ -	\$ 8,000	\$ -	\$ -	\$ -	\$ 8,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ 66,150</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 66,150</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4333-68140	#7 - 2-3 Yard Dump Truck	\$ -	\$ 66,150	\$ -	\$ -	\$ -	\$ 66,150
	<b>Total</b>	<b>\$ -</b>	<b>\$ 66,150</b>	<b>\$ -</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: 2021 - 2025**

Department: DPW - Municipal Garage  
Dept. Head: Fred Abadi  
Project Contact: Jon Weinkauff

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-Obj-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4305-49110	10-Yr. Debt	\$ -	\$ 58,150	\$ -	\$ -	\$ -	\$ 58,150
0430-4305-48330	Salvage Value	\$ -	\$ 8,000	\$ -	\$ -	\$ -	\$ 8,000
	<b>Total</b>	\$ -	\$ 66,150	\$ -	\$ -	\$ -	\$ 66,150

Fund-Obj-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4333-68140	#8 - 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: 2021 - 2025**

Department: DPW - Municipal Garage  
 Dept. Head: Fred Abadi  
 Project Contact: Jon Weinkauf

Fleet #	35
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	\$ 2,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 64,150</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 '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4305-49110	10-Yr. Debt	\$ -	\$ 64,150	\$ -	\$ -	\$ -	\$ 64,150
0430-4305-48330	Salvage Value	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ 2,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ 66,150</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 66,150</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4333-68140	#35 - 2-3 Yard Dump Truck	\$ -	\$ 66,150	\$ -	\$ -	\$ -	\$ 66,150
	<b>Total</b>	<b>\$ -</b>	<b>\$ 66,150</b>	<b>\$ -</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: 2021 - 2025**

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>	\$ 186,000
<b>Anticipated Annual Maintenance Cost/Cost of Operation</b>	\$ 1,000
<b>Maintenance Cost Over 5 years</b>	\$ 5,000
<b>TOTAL INVESTMENT</b>	\$ 191,000
<b>Est. Salvage Value of Former Capital Asset</b>	\$ 6,000
<b>EST. INITIAL INVESTMENT</b>	\$ 180,000

**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 '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4305-49110	10-Yr. Debt	\$ -	\$ 180,000	\$ -	\$ -	\$ -	\$ 180,000
0430-4305-48330	Salvage Value	\$ -	\$ 6,000	\$ -	\$ -	\$ -	\$ 6,000
	<b>Total</b>	\$ -	\$ 186,000	\$ -	\$ -	\$ -	\$ 186,000

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4333-68140	#132 - Fiat-Allis Grader	\$ -	\$ 186,000	\$ -	\$ -	\$ -	\$ 186,000
	<b>Total</b>	\$ -	\$ 186,000	\$ -	\$ -	\$ -	\$ 186,000

**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: 2021 - 2025**

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 '21	FY '22	FY '23	FY '24	FY '25	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>\$ 187,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 187,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4333-68140	#83-Asphalt Paver	\$ -	\$ 187,000	\$ -	\$ -	\$ -	\$ 187,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ 187,000</b>	<b>\$ -</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: 2021 - 2025**

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>	\$ 300,000
<b>Anticipated Annual Maintenance Cost/Cost of Operation</b>	\$ 1,000
<b>Maintenance Cost Over 5 years</b>	\$ 5,000
<b>TOTAL INVESTMENT</b>	\$ 305,000
<b>Est. Salvage Value of Former Capital Asset</b>	\$ 15,000
<b>EST. INITIAL INVESTMENT</b>	\$ 285,000

**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 '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4305-49110	10-Yr. Debt	\$ -	\$ 285,000	\$ -	\$ -	\$ -	\$ 285,000
0430-4305-48330	Salvage Value	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4333-68140	#120A - Street Sweeper	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</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: 2021 - 2025**

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 '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4305-49110	10-Yr. Debt	\$ -	\$ 23,200	\$ -	\$ -	\$ -	\$ 23,200
0430-4305-48330	Salvage Value	\$ -	\$ 1,800	\$ -	\$ -	\$ -	\$ 1,800
	<b>Total</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4333-68140	#98- Paver Trailer	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ -</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: 2021 - 2025**

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>	<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 '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4305-49110	10-Yr. Debt	\$ -	\$ -	\$ 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 '21	FY '22	FY '23	FY '24	FY '25	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: 2021 - 2025**

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 '21	FY '22	FY '23	FY '24	FY '25	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>\$ 195,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 195,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4333-68140	#186 - 5-6 Yard dump truck	\$ -	\$ -	\$ 195,000	\$ -	\$ -	\$ 195,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 195,000</b>	<b>\$ -</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: 2021 - 2025**

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 '21	FY '22	FY '23	FY '24	FY '25	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>\$ 195,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 195,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4333-68140	#187 - 5-6 Yard dump truck	\$ -	\$ -	\$ 195,000	\$ -	\$ -	\$ 195,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 195,000</b>	<b>\$ -</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: 2021 - 2025**

Department: DPW - Municipal Garage  
 Dept. Head: Fred Abadi  
 Project Contact: Jon Weinkauf

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.

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	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>\$ 286,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 286,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4333-68140	#133 - Front End Loader	\$ -	\$ -	\$ 286,000	\$ -	\$ -	\$ 286,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 286,000</b>	<b>\$ -</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: 2021 - 2025**

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 '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4305-49110	10-Yr. Debt	\$ -	\$ -	\$ 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 '21	FY '22	FY '23	FY '24	FY '25	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: 2021 - 2025**

Department: DPW - Municipal Garage  
Dept. Head: Fred Abadi  
Project Contact: Jon Weinkauf

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 '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4305-49110	10-Yr. Debt	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 45,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 45,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4333-68140	Genie Man Lift	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ 45,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 45,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 45,000</b>

**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: 2021 - 2025**

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 '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4305-49110	10-Yr. Debt	\$ -	\$ -	\$ 33,000	\$ -	\$ -	\$ 33,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 38,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 38,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4333-68140	#31 - Ford F150 Pickup	\$ -	\$ -	\$ 38,000	\$ -	\$ -	\$ 38,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 38,000</b>	<b>\$ -</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: 2021 - 2025**

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 '21	FY '22	FY '23	FY '24	FY '25	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>\$ 200,000</b>	<b>\$ -</b>	<b>\$ 200,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4333-68140	#188 - 5-6 Yard Dump Truck	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</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 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: 2021 - 2025**

Department: DPW - Municipal Garage  
 Dept. Head: Fred Abadi  
 Project Contact: Jon Weinkauff

	<b>Fleet #</b> 189
<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 '21	FY '22	FY '23	FY '24	FY '25	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 '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4333-68140	#189 - 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: 2021 - 2025**

Department: DPW - Municipal Garage  
Dept. Head: Fred Abadi  
Project Contact: Jon Weinkauff

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 '21	FY '22	FY '23	FY '24	FY '25	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>\$ 200,000</b>	<b>\$ -</b>	<b>\$ 200,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4333-68140	#192 - 5-6 Yard Dump Truck	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</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 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: 2021 - 2025**

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 '21	FY '22	FY '23	FY '24	FY '25	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 '21	FY '22	FY '23	FY '24	FY '25	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: 2021 - 2025**

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 '21	FY '22	FY '23	FY '24	FY '25	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>\$ 32,000</b>	<b>\$ -</b>	<b>\$ 32,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4333-68140	#70 - Tow-Behind Air Compressor	\$ -	\$ -	\$ -	\$ 32,000	\$ -	\$ 32,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 32,000</b>	<b>\$ -</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: 2021 - 2025**

Department: DPW - Municipal Garage  
Dept. Head: Fred Abadi  
Project Contact: Jon Weinkauff

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 '21	FY '22	FY '23	FY '24	FY '25	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>\$ 720,000</b>	<b>\$ -</b>	<b>\$ 720,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4333-68140	#64 -Vermeer HG6000 Grinder	\$ -	\$ -	\$ -	\$ 720,000	\$ -	\$ 720,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 720,000</b>	<b>\$ -</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: 2021 - 2025**

Department: DPW - Municipal Garage  
 Dept. Head: Fred Abadi  
 Project Contact: Jon Weinkauf

Fleet #	42
Description of Vehicle or Machinery:	2012 Freightliner 5-6 Yard Dump Truck
Addition or Replacement:	Replacement
Initial Cost	\$ 215,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 5,000
Maintenance Cost Over 5 years	\$ 25,000
<b>TOTAL INVESTMENT</b>	<b>\$ 240,000</b>
Est. Salvage Value of Former Capital Asset	\$ 45,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 170,000</b>

**Justification for Fleet Expenditure**  
 This is a replacement of a 2012 Freightliner 5-6 Yard Dump Truck with a plow, wing and sander. The primary purpose of this vehicle is plowing and salting operations of municipal streets and parking lots. It is also used for construction work throughout the City.

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4305-49110	10-Yr. Debt	\$ -	\$ -	\$ -	\$ -	\$ 170,000	\$ 170,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ 45,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 215,000</b>	<b>\$ 215,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4333-68140	#42 5-6 Yard Dump Truck	\$ -	\$ -	\$ -	\$ -	\$ 215,000	\$ 215,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 215,000</b>	<b>\$ 215,000</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: 2021 - 2025**

Department: DPW - Municipal Garage  
 Dept. Head: Fred Abadi  
 Project Contact: Jon Weinkauf

Fleet #	190
Description of Vehicle or Machinery:	2013 Freightliner 5-6 Yard Dump Truck
Addition or Replacement:	Replacement
Initial Cost	\$ 215,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 5,000
Maintenance Cost Over 5 years	\$ 25,000
<b>TOTAL INVESTMENT</b>	<b>\$ 240,000</b>
Est. Salvage Value of Former Capital Asset	\$ 45,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 170,000</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 '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4305-49110	10-Yr. Debt	\$ -	\$ -	\$ -	\$ -	\$ 170,000	\$ 170,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ 45,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 215,000</b>	<b>\$ 215,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4333-68140	#190 5-6 Yard Dump Truck	\$ -	\$ -	\$ -	\$ -	\$ 215,000	\$ 215,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 215,000</b>	<b>\$ 215,000</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: 2021 - 2025**

Department: DPW - Municipal Garage  
 Dept. Head: Fred Abadi  
 Project Contact: Jon Weinkauf

	<b>Fleet #</b> 191
<b>Description of Vehicle or Machinery:</b>	2013 Freightliner 5-6 Yard Dump Truck
<b>Addition or Replacement:</b>	Replacement
<b>Initial Cost</b>	\$ 215,000
<b>Anticipated Annual Maintenance Cost/Cost of Operation</b>	\$ 5,000
<b>Maintenance Cost Over 5 years</b>	\$ 25,000
<b>TOTAL INVESTMENT</b>	\$ 240,000
<b>Est. Salvage Value of Former Capital Asset</b>	\$ 45,000
<b>EST. INITIAL INVESTMENT</b>	\$ 170,000

**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 '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4305-49110	10-Yr. Debt	\$ -	\$ -	\$ -	\$ -	\$ 170,000	\$ 170,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ 45,000
<b>Total</b>		\$ -	\$ -	\$ -	\$ -	\$ 215,000	\$ 215,000

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4333-68140	#191 5-6 Yard Dump Truck	\$ -	\$ -	\$ -	\$ -	\$ 215,000	\$ 215,000
<b>Total</b>		\$ -	\$ -	\$ -	\$ -	\$ 215,000	\$ 215,000

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

This will improve our service level by ensuring that we will continue to be able to plow and salt our streets and municipal parking lots. Removal of this vehicle from the fleet will inhibit our ability to provide adequate street plowing during the winter months. It will also create safety hazards due to snow and ice removal being delayed.

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2021 - 2025**

Department: DPW - Municipal Garage  
 Dept. Head: Fred Abadi  
 Project Contact: Jon Weinkauf

	<b>Fleet #</b> 193
<b>Description of Vehicle or Machinery:</b>	2013 Freightliner 5-6 Yard Dump Truck
<b>Addition or Replacement:</b>	Replacement
<b>Initial Cost</b>	\$ 215,000
<b>Anticipated Annual Maintenance Cost/Cost of Operation</b>	\$ 5,000
<b>Maintenance Cost Over 5 years</b>	\$ 25,000
<b>TOTAL INVESTMENT</b>	\$ 240,000
<b>Est. Salvage Value of Former Capital Asset</b>	\$ 45,000
<b>EST. INITIAL INVESTMENT</b>	\$ 170,000

**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 '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4305-49110	10-Yr. Debt	\$ -	\$ -	\$ -	\$ -	\$ 170,000	\$ 170,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ 45,000
<b>Total</b>		\$ -	\$ -	\$ -	\$ -	\$ 215,000	\$ 215,000

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4333-68140	#193 5-6 Yard Dump Truck	\$ -	\$ -	\$ -	\$ -	\$ 215,000	\$ 215,000
<b>Total</b>		\$ -	\$ -	\$ -	\$ -	\$ 215,000	\$ 215,000

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

This will improve our service level by ensuring that we will continue to be able to plow and salt our streets and municipal parking lots. Removal of this vehicle from the fleet will inhibit our ability to provide adequate street plowing during the winter months. It will also create safety hazards due to snow and ice removal being delayed.

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2021 - 2025**

Department: DPW - Municipal Garage  
 Dept. Head: Fred Abadi  
 Project Contact: Jon Weinkauf

Fleet #	194
Description of Vehicle or Machinery:	2012 Freightliner 5-6 Yard Dump Truck
Addition or Replacement:	Replacement
Initial Cost	\$ 215,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 5,000
Maintenance Cost Over 5 years	\$ 25,000
<b>TOTAL INVESTMENT</b>	<b>\$ 240,000</b>
Est. Salvage Value of Former Capital Asset	\$ 45,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 170,000</b>

**Justification for Fleet Expenditure**  
 This is a replacement of a 2012 Freightliner 5-6 Yard Dump Truck with a plow, wing and sander. The primary purpose of this vehicle is plowing and salting operations of municipal streets and parking lots. It is also used for construction work throughout the City.

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4305-49110	10-Yr. Debt	\$ -	\$ -	\$ -	\$ -	\$ 170,000	\$ 170,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ 45,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 215,000</b>	<b>\$ 215,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4333-68140	#194 506 Yard Dump Truck	\$ -	\$ -	\$ -	\$ -	\$ 215,000	\$ 215,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 215,000</b>	<b>\$ 215,000</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: 2021 - 2025**

Department: DPW - Municipal Garage  
Dept. Head: Fred Abadi  
Project Contact: Jon Weinkauff

Fleet #	121
Description of Vehicle or Machinery:	2017 Road Hog Asphalt Cold Planer
Addition or Replacement:	Replacement
Initial Cost	\$ 245,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
<b>TOTAL INVESTMENT</b>	<b>\$ 252,500</b>
Est. Salvage Value of Former Capital Asset	\$ 85,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 160,000</b>

**Justification for Fleet Expenditure**

This is a 2017 Road Hog loader-mounted asphalt mill. This unit is on all major road paving projects the city performs in house. This unit grinds off the top layer of road surface and prepares the road bed for overlay paving. The nature of what this unit does is very abrasive and it is a very high wear-and-tear piece of equipment. Keeping this unit long term will cause very costly repairs and breakdowns. This unit is an attachment that goes on the front of any of our wheel loaders in the fleet.

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4305-49110	10-Yr. Debt	\$ -	\$ -	\$ -	\$ -	\$ 160,000	\$ 160,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 85,000	\$ 85,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 245,000</b>	<b>\$ 245,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4333-68140	#121 - Road Hog Mill	\$ -	\$ -	\$ -	\$ -	\$ 245,000	\$ 245,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 245,000</b>	<b>\$ 245,000</b>

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

Previous to having this piece of equipment, we relied on outside vendors to perform our grinding. This was very costly and also a logistics battle getting them here when we needed to get projects completed. This resulted in longer timeframes and projects not getting finished before paving season ended. This machine has increased our efficiency and allows us to mill and then pave streets in a much shorter timeframe for overall completion.



**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2021 - 2025**

Department: DPW - Municipal Garage  
 Dept. Head: Fred Abadi  
 Project Contact: Jon Weinkauf

Fleet #	123
Description of Vehicle or Machinery:	2013 SR250 Case Skid Loader
Addition or Replacement:	Replacement
Initial Cost	\$ 90,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 2,000
Maintenance Cost Over 5 years	\$ 10,000
<b>TOTAL INVESTMENT</b>	<b>\$ 100,000</b>
Est. Salvage Value of Former Capital Asset	\$ 18,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 72,000</b>

**Justification for Fleet Expenditure**  
 This is a 2011 Case skid loader. This unit performs many tasks throughout the City. It is used extensively for leaf pickup, paving projects, sign and signal repairs, and construction projects. This unit accepts a wide array of attachments and is very versatile.

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4305-49110	10-Yr. Debt	\$ -	\$ -	\$ -	\$ -	\$ 72,000	\$ 72,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 18,000	\$ 18,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 90,000</b>	<b>\$ 90,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4333-68140	#123 - Case Skid Loader	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ 90,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 90,000</b>	<b>\$ 90,000</b>

**How will this improve our service level and efficiency?**  
 This unit is critical to many construction projects through out the year. The unit is a key component to performing the City-wide leaf pickup. Keeping these units reliable is the key to completing the projects on schedule.

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2021 - 2025**

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 48,500 miles and has had lifetime total maintenance cost of \$5,632. The vehicle is 13 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 '21	FY '22	FY '23	FY '24	FY '25	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>\$ 32,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 32,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4332-68110	#51- Survey Vehicle	\$ -	\$ 32,000	\$ -	\$ -	\$ -	\$ 32,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ 32,000</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: 2021 - 2025

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 41,977 miles and has had lifetime total maintenance cost of \$5,072. 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 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 '21	FY '22	FY '23	FY '24	FY '25	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>\$ 32,000</b>	<b>\$ -</b>	<b>\$ 32,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4332-68110	#54- Staff Vehicle	\$ -	\$ -	\$ -	\$ 32,000	\$ -	\$ 32,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 32,000</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: 2021 - 2025**

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

	<b>Fleet #</b> 151
<b>Description of Vehicle or Machinery:</b>	Re-chassis of 2015 Braun Ambulance
<b>Addition or Replacement:</b>	Replacement
<b>Initial Cost</b>	\$ 211,500
<b>Anticipated Annual Maintenance Cost/Cost of Operation</b>	\$ 4,000
<b>Maintenance Cost Over 5 years</b>	\$ 20,000
<b>TOTAL INVESTMENT</b>	\$ 231,500
<b>Est. Salvage Value of Former Capital Asset</b>	\$ 5,000
<b>EST. INITIAL INVESTMENT</b>	\$ 206,500

**Justification for Fleet Expenditure**

As part of preparing the Department's 10-year vehicle replacement plan, the Department is requesting funding 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. The Department anticipates we will be able to re-chassis all our Braun ambulances going forward. Braun Ambulance has a proven track record in re-chassis and refurbishing aluminum ambulance boxes. The Department will continue to carefully evaluate vehicles based on serviceability, repair costs, and adjust future capital improvement plans as warranted. This price includes a new power load cot assist device.

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ 206,500	\$ -	\$ -	\$ -	\$ -	\$ 206,500
0430-4305-48330	Salvage Value	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000
	<b>Total</b>	<b>\$ 211,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 211,500</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4320-68140	Ambulance	\$ 195,000	\$ -	\$ -	\$ -	\$ -	\$ 195,000
0430-4320-68140	Radio/MDC Install	\$ 5,500	\$ -	\$ -	\$ -	\$ -	\$ 5,500
0430-4320-68140	EMS Equipment	\$ 11,000	\$ -	\$ -	\$ -	\$ -	\$ 11,000
	<b>Total</b>	<b>\$ 211,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 211,500</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: 2021 - 2025**

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	\$ 1,404,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 4,000
Maintenance Cost Over 5 years	\$ 20,000
<b>TOTAL INVESTMENT</b>	<b>\$ 1,424,000</b>
Est. Salvage Value of Former Capital Asset	\$ 10,500
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 1,393,500</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 truck will be 20 years-old and will be past the recommended service life, per the National Fire Protection Association. This vehicle is being recommended for replacement by City Garage Staff. This is based upon City Garage Maintenance Supervisor reports of the vehicles aging electronics and computer systems causing the unit to be out of service for long periods of time while awaiting hard-to-source replacement parts. The vehicle has numerous locations of body surface rust and underbody frame rust and chassis corrosion. The vehicle's engine hours exceeding 9,800 hours and mileage exceeding 99,000 miles dictate that a complete engine rebuild be completed if the vehicle is kept.

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4305-49110	10-Yr. Debt	\$ 1,393,500	\$ -	\$ -	\$ -	\$ -	\$ 1,393,500
0430-4305-48330	Salvage Value	\$ 10,500	\$ -	\$ -	\$ -	\$ -	\$ 10,500
	<b>Total</b>	<b>\$ 1,404,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,404,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4320-68140	Ladder Truck	\$ 1,332,500	\$ -	\$ -	\$ -	\$ -	\$ 1,332,500
0430-4320-68140	Radio/Computer Install	\$ 13,500	\$ -	\$ -	\$ -	\$ -	\$ 13,500
0430-4320-68140	Replacement Equipment	\$ 58,000	\$ -	\$ -	\$ -	\$ -	\$ 58,000
	<b>Total</b>	<b>\$ 1,404,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,404,000</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. The replacement apparatus will allow this vehicle to be replaced with a 107' ladder that will allow for greater reach by City Fire Personnel. The new apparatus will also be equipped with on board foam proportioning equipment that will allow for more effective firefighting operations.

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2021 - 2025**

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

Fleet #	41
Description of Vehicle or Machinery:	Van Replacement
Addition or Replacement:	Replacement
Initial Cost	\$ 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 2022. 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 '21	FY '22	FY '23	FY '24	FY '25	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 '21	FY '22	FY '23	FY '24	FY '25	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: 2021 - 2025**

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

Fleet #	131
Description of Vehicle or Machinery:	Replacement of Battalion Chief SUV B-10
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 purchase and installation of radio equipment. This request may be adjusted based on the vehicle's condition and serviceability.

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	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>\$ 86,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 86,500</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4320-68110	Vehicle	\$ -	\$ 51,700	\$ -	\$ -	\$ -	\$ 51,700
0430-4320-68110	Warning Lights/Radios	\$ -	\$ 22,700	\$ -	\$ -	\$ -	\$ 22,700
0430-4320-68110	Installation	\$ -	\$ 12,100	\$ -	\$ -	\$ -	\$ 12,100
	<b>Total</b>	<b>\$ -</b>	<b>\$ 86,500</b>	<b>\$ -</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: 2021 - 2025**

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

	<b>Fleet #</b> 132
<b>Description of Vehicle or Machinery:</b>	Re-chassis of 2013 Braun Ambulance
<b>Addition or Replacement:</b>	Replacement
<b>Initial Cost</b>	\$ 211,500
<b>Anticipated Annual Maintenance Cost/Cost of Operation</b>	\$ 4,000
<b>Maintenance Cost Over 5 years</b>	\$ 20,000
<b>TOTAL INVESTMENT</b>	\$ 231,500
<b>Est. Salvage Value of Former Capital Asset</b>	\$ 5,000
<b>EST. INITIAL INVESTMENT</b>	\$ 206,500

**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 2013 Braun Ford ambulance, Fleet #132. The unit is designed, and very suitable for re-chassis, which presents an opportunity to save approximately \$35,000 over the purchase of a new ambulance. Beginning in 2021, the Department 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. This price includes a new power load cot assist device.

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ 206,500	\$ -	\$ -	\$ -	\$ 206,500
0430-4305-48330	Salvage Value	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ 211,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 211,500</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4320-68140	Ambulance	\$ -	\$ 195,000	\$ -	\$ -	\$ -	\$ 195,000
0430-4320-68140	Radio/MDC Install	\$ -	\$ 5,500	\$ -	\$ -	\$ -	\$ 5,500
0430-4320-68140	EMS Equipment	\$ -	\$ 11,000	\$ -	\$ -	\$ -	\$ 11,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ 211,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 211,500</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: 2021 - 2025**

Department: Fire Dept. - Emergency Government  
 Dept. Head: Kevin Lahner  
 Project Contact: Brad Anderson & Joe Hoffman

Fleet #	022
Description of Vehicle or Machinery:	Command Post
Addition or Replacement:	Replacement
Initial Cost	\$ 700,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
<b>TOTAL INVESTMENT</b>	<b>\$ 707,500</b>
Est. Salvage Value of Former Capital Asset	\$ 5,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 695,000</b>

**Justification for Fleet Expenditure**

In 2022, the Command Post used by the Police, Fire, and Emergency Government will be 20 years old and at the end of its service life. The existing Command Post is mechanically sound; however, it no longer meets the City's needs. The size of the work area is too small, and the vehicle needs a major upgrade in technology. The vehicle is frequently used by both Police and Fire Departments for large scale emergencies and planned community events. Chief Howard and Chief Thompson both support the replacement of this vehicle in 2022. Police and Fire Department staff will finalize the specifications and the initial design of the vehicle in 2021, with an anticipated purchase and delivery in 2022.

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4305-49110	10-Yr. GO Debt	\$ -	\$ 695,000	\$ -	\$ -	\$ -	\$ 695,000
0430-4305-48330	Salvage Value	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ 700,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 700,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4320-68140	Command Post	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ 700,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ 700,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 700,000</b>

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

The Command Post is an integral part of the response plans for the Police and Fire Departments for large emergencies and events in the community. Having a Command Post that is properly sized with up to date technology will help ensure incident commanders have the resources they need to safely and effectively mitigate emergencies.

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2021 - 2025**

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

Fleet #	141
Description of Vehicle or Machinery:	Re-chassis of 2014 Braun Ambulance
Addition or Replacement:	Replacement
Initial Cost	\$ 211,500
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 4,000
Maintenance Cost Over 5 years	\$ 20,000
<b>TOTAL INVESTMENT</b>	<b>\$ 231,500</b>
Est. Salvage Value of Former Capital Asset	\$ 5,000
<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 2014 Braun Ford ambulance, Fleet #141. The unit is designed, and very suitable for re-chassis, which presents an opportunity to save approximately \$35,000 over the purchase of a new ambulance. Beginning in 2021, the Department 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. This price includes a new power load cot assist device.

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ -	\$ 206,500	\$ -	\$ -	\$ 206,500
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 211,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 211,500</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4320-68140	Ambulance	\$ -	\$ -	\$ 195,000	\$ -	\$ -	\$ 195,000
0430-4320-68140	Radio/MDC Install	\$ -	\$ -	\$ 5,500	\$ -	\$ -	\$ 5,500
0430-4320-68140	EMS Equipment	\$ -	\$ -	\$ 11,000	\$ -	\$ -	\$ 11,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 211,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 211,500</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: 2021 - 2025**

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

Fleet #	53
Description of Vehicle or Machinery:	Fire Engine Replacement #053
Addition or Replacement:	Replacement
Initial Cost	\$ 890,164
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 2,500
Maintenance Cost Over 5 years	\$ 12,500
<b>TOTAL INVESTMENT</b>	<b>\$ 902,664</b>
Est. Salvage Value of Former Capital Asset	\$ 4,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 886,164</b>

**Justification for Fleet Expenditure**

As part of preparing the Department's 10-year vehicle replacement plan, the 2005 E-Three fire engine/pumper, Fleet #053, has been identified for replacement in 2023. 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 2023, our existing engine will be 18 years old, close to the recommended service life per standards of the National Fire Protection Association (NFPA).

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4305-49110	10 year GO Debt	\$ -	\$ -	\$ 886,164	\$ -	\$ -	\$ 886,164
0430-4305-48330	Sale of City Property	\$ -	\$ -	\$ 4,000	\$ -	\$ -	\$ 4,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 890,164</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 890,164</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4320-68140	Fire Engine	\$ -	\$ -	\$ 855,386	\$ -	\$ -	\$ 855,386
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>\$ 890,164</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 890,164</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: 2021 - 2025**

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	\$ 211,500
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 4,000
Maintenance Cost Over 5 years	\$ 20,000
<b>TOTAL INVESTMENT</b>	<b>\$ 231,500</b>
Est. Salvage Value of Former Capital Asset	\$ 5,000
<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. The unit is designed, and very suitable for re-chassis, which presents an opportunity to save approximately \$35,000 over the purchase of a new ambulance. Beginning in 2021, the Department 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. This price includes a new power load cot assist device.

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ -	\$ -	\$ 206,500	\$ -	\$ 206,500
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 211,500</b>	<b>\$ -</b>	<b>\$ 211,500</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4320-68140	Ambulance	\$ -	\$ -	\$ -	\$ 195,000	\$ -	\$ 195,000
0430-4320-68140	Radio/MDC Install	\$ -	\$ -	\$ -	\$ 5,500	\$ -	\$ 5,500
0430-4320-68140	EMS Equipment	\$ -	\$ -	\$ -	\$ 11,000	\$ -	\$ 11,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 211,500</b>	<b>\$ -</b>	<b>\$ 211,500</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: 2021 - 2025**

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

Fleet #	T961
Description of Vehicle or Machinery:	Fire Safety House
Addition or Replacement:	Replacement
Initial Cost	\$ 232,150
Anticipated Annual Maintenance Cost/Cost of Operation	
Maintenance Cost Over 5 years	\$ -
<b>TOTAL INVESTMENT</b>	<b>\$ 232,150</b>
Est. Salvage Value of Former Capital Asset	\$ -
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 232,150</b>

**Justification for Fleet Expenditure**

In 2024, our current Fire Safety House will be 28 years old. The department is looking to purchase a new modern Fire Safety House that is updated with current technology, that will help teach the community fire safety. This will be used for all the School Fire & Life Safety Classes. At this time, we will also update our Fire Prevention curriculum to match the changes in trends and technology.

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ -	\$ -	\$ 232,150	\$ -	\$ 232,150
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 232,150</b>	<b>\$ -</b>	<b>\$ 232,150</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4320-68140	Safety House	\$ -	\$ -	\$ -	\$ 227,150	\$ -	\$ 227,150
0430-4320-68140	Graphics / Misc	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 232,150</b>	<b>\$ -</b>	<b>\$ 232,150</b>

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

Teaching our community how to prevent fires, will save lives and property, which is the mission of the City of Waukesha Fire Department.

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2021 - 2025**

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

Fleet #	161
Description of Vehicle or Machinery:	Re-chassis of 2016 Braun Ambulance
Addition or Replacement:	Replacement
Initial Cost	\$ 207,010
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 4,000
Maintenance Cost Over 5 years	\$ 20,000
<b>TOTAL INVESTMENT</b>	<b>\$ 227,010</b>
Est. Salvage Value of Former Capital Asset	\$ 5,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 202,010</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 #161. The unit is designed, and very suitable for re-chassis, which presents an opportunity to save approximately \$35,000 over the purchase of a new ambulance. Beginning in 2021, the Department 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 '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ -	\$ -	\$ -	\$ 202,010	\$ 202,010
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 207,010</b>	<b>\$ 207,010</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4320-68140	Ambulance	\$ -	\$ -	\$ -	\$ -	\$ 190,000	\$ 190,000
0430-4320-68140	Radio/MDC Install	\$ -	\$ -	\$ -	\$ -	\$ 6,010	\$ 6,010
0430-4320-68140	EMS Equipment	\$ -	\$ -	\$ -	\$ -	\$ 11,000	\$ 11,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 207,010</b>	<b>\$ 207,010</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: 2021 - 2025**

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

Fleet #	992
Description of Vehicle or Machinery:	Truck 76 (SST)
Addition or Replacement:	Replacement
Initial Cost	\$ 500,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 500
Maintenance Cost Over 5 years	\$ 2,500
<b>TOTAL INVESTMENT</b>	<b>\$ 502,500</b>
Est. Salvage Value of Former Capital Asset	\$ 25,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 475,000</b>

**Justification for Fleet Expenditure**

In 2025, this unit will be 25 years old and at the end of its service life. Parts and equipment to maintain this vehicle continue to be a challenge to source. The vehicle layout, size and GVW continue to be a limiting factor in our changing mission in the HazMat and Specialized Rescue disciplines. The Department proposes to replace this fleet to ensure an effective response capability.

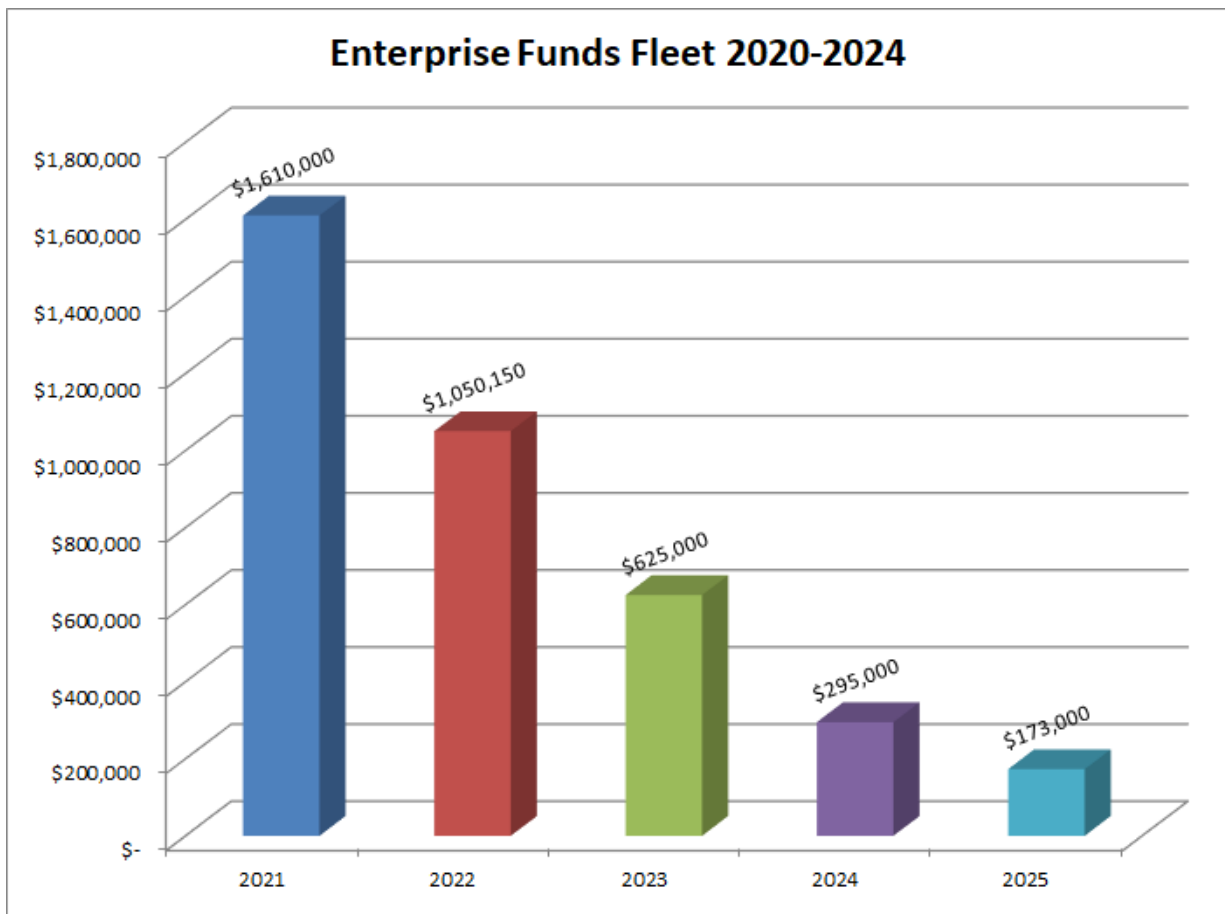
Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ -	\$ -	\$ -	\$ 475,000	\$ 475,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4320-68140	Fleet Replacement	\$ -	\$ -	\$ -	\$ -	\$ 482,500	\$ 482,500
0430-4320-68140	Radio and Technology Installation	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000
0430-4320-68140	Equipment Mounting	\$ -	\$ -	\$ -	\$ -	\$ 7,500	\$ 7,500
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>

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

The replacement fleet will come standard with equipment and features compliant with current NFPA standards to improve and ensure the safety and reliability of the services that we provide to the citizens of Waukesha and to ensure a reliable response to all our contractual partner communities.

# ENTERPRISE FUNDS FLEET REPLACEMENT





**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2021 - 2025**

**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>	\$ 850,000
<b>Anticipated Annual Maintenance Cost/Cost of Operation</b>	
<b>Maintenance Cost Over 5 years</b>	\$ -
<b>TOTAL INVESTMENT</b>	\$ 850,000
<b>Est. Salvage Value of Former Capital Asset</b>	\$ 45,000 *Goes Against Operating Budget
<b>EST. INITIAL INVESTMENT</b>	\$ 805,000

**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 vast majority 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 past the 12 year useful life. Vehicles that have not been in the program tend to start to have performance issues and can have expensive unbudgeted repairs in later years of the vehicle life (new transmission, etc.). The unbudgeted repairs may have to be funded 100% by the City. With the bulk of the fixed fleet hitting its mid life from 2021-2023, its critical for the longevity of the overall fleet to have this program continue. A credit is given for the original engine core when returned of \$3,000-\$5,000/unit. Federal grant funds would pay for 80% of the cost of this program. Federal funds for 2021 have been secured and funds are being sought for future years.

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4305-49110	10-yr GO Debt	\$ 40,000	\$ 40,000	\$ 50,000	\$ 20,000	\$ 20,000	\$ 170,000
Not Shown on City Books	Federal Aid-Transportation	\$ 160,000	\$ 160,000	\$ 200,000	\$ 80,000	\$ 80,000	\$ 680,000
	<b>Total</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 250,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 850,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4350-68390	Mid-Life Rehab on Buses	\$ 40,000	\$ 40,000	\$ 50,000	\$ 20,000	\$ 20,000	\$ 170,000
Not Shown on City Books	Federal Portion of Buses	\$ 160,000	\$ 160,000	\$ 200,000	\$ 80,000	\$ 80,000	\$ 680,000
	<b>Total</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 250,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 850,000</b>

**\*\*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: 2021 - 2025**

**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 is past its useful life, and is anticipated to have over 400,000 miles in 2021. 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. Due to the lead time for buses, the purchase was authorized in the 2020 CIP budget and is on order. The 80% federal funds have been secured for this bus.

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	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>\$ 460,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 460,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	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>	<b>\$ 460,000</b>	<b>\$ -</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 \$2,000 per bus, based on current mileage and fuel prices.

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2021 - 2025**

**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 is past its useful life, and is anticipated to have over 400,000 miles in 2021. 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. Due to the lead time for buses, the purchase was authorized in the 2020 CIP budget and is on order. The 80% federal funds have been secured for this bus.

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	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>\$ 460,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 460,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	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>\$ 460,000</b>	<b>\$ -</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 \$2,000 per bus, based on current mileage and fuel prices.

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2021 - 2025**

**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>	\$ 475,000
<b>Anticipated Annual Maintenance Cost/Cost of Operation</b>	\$ 3,000
<b>Maintenance Cost Over 5 years</b>	\$ 15,000
<b>TOTAL INVESTMENT</b>	\$ 490,000
<b>Est. Salvage Value of Former Capital Asset</b>	\$ 5,000 *Goes Against Operating Budget
<b>EST. INITIAL INVESTMENT</b>	\$ 470,000

**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 420,000 miles. This bus is 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 to help spread out the replacement schedule of fixed route buses. The 80% Federal share for this bus has been secured. Experience has shown that keeping buses beyond 2 years of the bus's useful life greatly increases the likelihood of expensive repairs, and more down time for the bus. Due to the lead time for buses, the bus would need to be authorized in the 2021 CIP budget.

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ 95,000	\$ -	\$ -	\$ -	\$ 95,000
Not Shown on City Books	Federal Aid-Transportation	\$ -	\$ 380,000	\$ -	\$ -	\$ -	\$ 380,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 475,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 475,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4350-68390	#155-Fixed-Route Bus	\$ -	\$ 95,000	\$ -	\$ -	\$ -	\$ 95,000
Not Shown on City Books	Federal Portion of Bus	\$ -	\$ 380,000	\$ -	\$ -	\$ -	\$ 380,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 475,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 475,000</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 \$2,000 per bus, based on current mileage and fuel prices.

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2021 - 2025**

**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>	\$ 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>	\$ 6,000 *Goes Against Operating Budget
<b>EST. INITIAL INVESTMENT</b>	\$ 34,000

**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. The current vehicle is projected to have 80,000 miles by the time of replacement. Replacing the vehicle at this point reduces the chance of down time and needing to reimburse staff mileage for using their own vehicle. The plan is to obtain a vehicle that can also be used as a back up vehicle for maintenance and operations.

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ 8,000	\$ -	\$ -	\$ 8,000
Not Shown on City Books	Federal Aid-Transportation	\$ -	\$ -	\$ 32,000	\$ -	\$ -	\$ 32,000
	<b>Total</b>	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0430-4350-68390	Mobile #5 - Admin. Staff Veh.	\$ -	\$ -	\$ 8,000	\$ -	\$ -	\$ 8,000
Not Shown on City Books	Federal Portion of Buses	\$ -	\$ -	\$ 32,000	\$ -	\$ -	\$ 32,000
	<b>Total</b>	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000

**\*\*Only the 20% City Share will show in Fund 0430 reports.\*\***

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

It 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 or personal vehicles.

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2021 - 2025**

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	\$ 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	\$ 500
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 19,500</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 '21	FY '22	FY '23	FY '24	FY '25	Total
General CWP Revenues	Operating Budget	\$ 19,000	\$ -	\$ -	\$ -	\$ -	\$ 19,000
0603-7399-48330	Salvage Value	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000
	<b>Total</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0603-7399-68140	60" ZT Mower	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
	<b>Total</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,000</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: 2021 - 2025**

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	\$ 470,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
<b>TOTAL INVESTMENT</b>	<b>\$ 477,500</b>
Est. Salvage Value of Former Capital Asset	\$ 40,000
<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 '21	FY '22	FY '23	FY '24	FY '25	Total
General CWP Revenues	Operating Budget	\$ 430,000	\$ -	\$ -	\$ -	\$ -	\$ 430,000
0603-7399-48330	Salvage Value	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
	<b>Total</b>	<b>\$ 470,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 470,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0603-7399-68140	#15 - Sewer Vacuum Truck	\$ 470,000	\$ -	\$ -	\$ -	\$ -	\$ 470,000
	<b>Total</b>	<b>\$ 470,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 470,000</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: 2021 - 2025**

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 '21	FY '22	FY '23	FY '24	FY '25	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>\$ 40,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0603-7399-68140	#113 - 72" Z-T Mower	\$ -	\$ 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?**

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: 2021 - 2025**

Department: Clean Water Plant  
 Dept. Head: Fred Abadi  
 Project Contact: Fred Abadi / Jon Weinkauf

	<b>Fleet #</b> 9
<b>Description of Vehicle or Machinery:</b>	3/4 Ton Pick-Up Truck
<b>Addition or Replacement:</b>	Replacement
<b>Initial Cost</b>	\$ 28,350
<b>Anticipated Annual Maintenance Cost/Cost of Operation</b>	\$ 300
<b>Maintenance Cost Over 5 years</b>	\$ 1,500
<b>TOTAL INVESTMENT</b>	\$ 29,850
<b>Est. Salvage Value of Former Capital Asset</b>	\$ 2,000
<b>EST. INITIAL INVESTMENT</b>	\$ 26,350

**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 '21	FY '22	FY '23	FY '24	FY '25	Total
General CWP Revenues	Operating Budget	\$ -	\$ 26,350	\$ -	\$ -	\$ -	\$ 26,350
0603-7399-48330	Salvage Value	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ 2,000
	<b>Total</b>	\$ -	\$ 28,350	\$ -	\$ -	\$ -	\$ 28,350

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0603-7399-68140	#9 - 3/4 Ton PU Truck	\$ -	\$ 28,350	\$ -	\$ -	\$ -	\$ 28,350
	<b>Total</b>	\$ -	\$ 28,350	\$ -	\$ -	\$ -	\$ 28,350

**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: 2021 - 2025**

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	\$ 44,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 500
Maintenance Cost Over 5 years	\$ 2,500
<b>TOTAL INVESTMENT</b>	<b>\$ 46,500</b>
Est. Salvage Value of Former Capital Asset	\$ 3,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 41,000</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 '21	FY '22	FY '23	FY '24	FY '25	Total
General CWP Revenues	Operating Budget	\$ -	\$ 41,000	\$ -	\$ -	\$ -	\$ 41,000
0603-7399-48330	Salvage Value	\$ -	\$ 3,000	\$ -	\$ -	\$ -	\$ 3,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ 44,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 44,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0603-7399-68110	#13 - 1-Ton PU Truck	\$ -	\$ 36,500	\$ -	\$ -	\$ -	\$ 36,500
0603-7399-68110	#13 - Plow / Salter	\$ -	\$ 7,500	\$ -	\$ -	\$ -	\$ 7,500
	<b>Total</b>	<b>\$ -</b>	<b>\$ 44,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 44,000</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: 2021 - 2025**

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	\$ 35,500
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 500
Maintenance Cost Over 5 years	\$ 2,500
<b>TOTAL INVESTMENT</b>	<b>\$ 38,000</b>
Est. Salvage Value of Former Capital Asset	\$ 2,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 33,500</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 '21	FY '22	FY '23	FY '24	FY '25	Total
General CWP Revenues	Operating Budget	\$ -	\$ 33,500	\$ -	\$ -	\$ -	\$ 33,500
0603-7399-48330	Salvage Value	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ 2,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ 35,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 35,500</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0603-7399-68110	#3 - F250 PU Truck	\$ -	\$ 35,500	\$ -	\$ -	\$ -	\$ 35,500
	<b>Total</b>	<b>\$ -</b>	<b>\$ 35,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 35,500</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: 2021 - 2025**

Department: Clean Water Plant  
 Dept. Head: Fred Abadi  
 Project Contact: Fred Abadi / Jon Weinkauf

Fleet #	11
Description of Vehicle or Machinery:	2013 Ford F150 Pickup
Addition or Replacement:	Replacement
Initial Cost	\$ 38,300
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
<b>TOTAL INVESTMENT</b>	<b>\$ 43,300</b>
Est. Salvage Value of Former Capital Asset	\$ 8,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 30,300</b>

**Justification for Fleet Expenditure**  
 This is a replacement for a 2013 F150 pickup. This vehicle is used by the sewer supervisor to manage crews at various places in the city. It is used to haul materials and tools to job sites as well as managing ongoing and daily projects.

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
General CWP Revenues	Operating Budget	\$ -	\$ 30,300	\$ -	\$ -	\$ -	\$ 30,300
0603-7399-48330	Salvage Value	\$ -	\$ 8,000	\$ -	\$ -	\$ -	\$ 8,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ 38,300</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 38,300</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0603-7399-68110	#11 - Pick-up Truck	\$ -	\$ 38,300	\$ -	\$ -	\$ -	\$ 38,300
	<b>Total</b>	<b>\$ -</b>	<b>\$ 38,300</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 38,300</b>

**How will this improve our service level and efficiency?**  
 This vehicle is critical in the daily operations. This vehicle is used daily by the sewer supervisor to manage crews and jobs throughout the city as well as traveling to training events. Removal of this vehicle would inhibit the supervisor to manage the many crews working around the city.

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2021 - 2025**

Department: Clean Water Plant  
 Dept. Head: Fred Abadi  
 Project Contact: Fred Abadi / Jon Weinkauf

	<b>Fleet #</b> 2
<b>Description of Vehicle or Machinery:</b>	2010 Crew Cab 3/4-Ton Pick-Up Truck
<b>Addition or Replacement:</b>	Replacement
<b>Initial Cost</b>	\$ 36,750
<b>Anticipated Annual Maintenance Cost/Cost of Operation</b>	\$ 500
<b>Maintenance Cost Over 5 years</b>	\$ 2,500
<b>TOTAL INVESTMENT</b>	\$ 39,250
<b>Est. Salvage Value of Former Capital Asset</b>	\$ 1,000
<b>EST. INITIAL INVESTMENT</b>	\$ 35,750

**Justification for Fleet Expenditure**  
 This is a replacement of the crew cab pick up shared by the operators. The vehicle is used daily for job site visits and inspections. This is also the main vehicle used for attending off site meetings and education seminars.

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
General CWP Revenues	Operating Budget	\$ -	\$ 35,750	\$ -	\$ -	\$ -	\$ 35,750
0603-7399-48330	Salvage Value	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000
	<b>Total</b>	\$ -	\$ 36,750	\$ -	\$ -	\$ -	\$ 36,750

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0603-7399-68110	#2 - 4-Door Crew Cab	\$ -	\$ 36,750	\$ -	\$ -	\$ -	\$ 36,750
	<b>Total</b>	\$ -	\$ 36,750	\$ -	\$ -	\$ -	\$ 36,750

**How will this improve our service level and efficiency?**  
 This will ensure that a reliable vehicle is readily available for job site inspections and travelling to state wide meetings and seminars for our staff. A more fuel-efficient car type vehicle could be considered vs a pick up truck.

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2021 - 2025**

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	\$ 26,250
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 500
Maintenance Cost Over 5 years	\$ 2,500
<b>TOTAL INVESTMENT</b>	<b>\$ 28,750</b>
Est. Salvage Value of Former Capital Asset	\$ 1,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 25,250</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 '21	FY '22	FY '23	FY '24	FY '25	Total
General CWP Revenues	Operating Budget	\$ -	\$ 25,250	\$ -	\$ -	\$ -	\$ 25,250
0603-7399-48330	Salvage Value	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ 26,250</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 26,250</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0603-7399-68110	#4 - Pretreatment Vehicle	\$ -	\$ 26,250	\$ -	\$ -	\$ -	\$ 26,250
	<b>Total</b>	<b>\$ -</b>	<b>\$ 26,250</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 26,250</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: 2021 - 2025**

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	\$ 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	\$ 12,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 53,000</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 '21	FY '22	FY '23	FY '24	FY '25	Total
General CWP Revenues	Operating Budget	\$ -	\$ 53,000	\$ -	\$ -	\$ -	\$ 53,000
0603-7399-48330	Salvage Value	\$ -	\$ 12,000	\$ -	\$ -	\$ -	\$ 12,000
	<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 '21	FY '22	FY '23	FY '24	FY '25	Total
0603-7399-68140	#1 - 2-3 Yd Dump	\$ -	\$ 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?**  
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: 2021 - 2025**

Department: Clean Water Plant  
 Dept. Head: Fred Abadi  
 Project Contact: Fred Abadi / Jon Weinkauf

Fleet #	14
Description of Vehicle or Machinery:	2013 Ford F350 with Service Body
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	\$ 1,500
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 48,500</b>

**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 '21	FY '22	FY '23	FY '24	FY '25	Total
General CWP Revenues	Operating Budget	\$ -	\$ -	\$ 48,500	\$ -	\$ -	\$ 48,500
0603-7399-48330	Salvage Value	\$ -	\$ -	\$ 1,500	\$ -	\$ -	\$ 1,500
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0603-7399-68110	#14 Pick up with Service Body	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>

**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: 2021 - 2025**

Department: Clean Water Plant  
 Dept. Head: Fred Abadi  
 Project Contact: Fred Abadi / Jon Weinkauf

	<b>Fleet #</b> 72
<b>Description of Vehicle or Machinery:</b>	2007 Ford F750 Sewer Flusher
<b>Addition or Replacement:</b>	Replacement
<b>Initial Cost</b>	\$ 285,000
<b>Anticipated Annual Maintenance Cost/Cost of Operation</b>	\$ 4,000
<b>Maintenance Cost Over 5 years</b>	\$ 20,000
<b>TOTAL INVESTMENT</b>	\$ 305,000
<b>Est. Salvage Value of Former Capital Asset</b>	\$ 15,000
<b>EST. INITIAL INVESTMENT</b>	\$ 270,000

**Justification for Fleet Expenditure**  
 This is a replacement of a 2007 Ford F750 Sewer Flusher # 72. The primary purpose of the vehicle is cleaning sanitary / storm sewers owned by the City of Waukesha. The current vehicle has 65,200 miles on it, and the body is rusted. It has incurred many expensive repairs.

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
General CWP Revenues	Operating Budget	\$ -	\$ -	\$ 270,000	\$ -	\$ -	\$ 270,000
0603-7399-48330	Salvage Value	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000
	<b>Total</b>	\$ -	\$ -	\$ 285,000	\$ -	\$ -	\$ 285,000

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0603-7399-68140	#72 - Ford Sewer Flusher	\$ -	\$ -	\$ 285,000	\$ -	\$ -	\$ 285,000
	<b>Total</b>	\$ -	\$ -	\$ 285,000	\$ -	\$ -	\$ 285,000

**How will this improve our service level and efficiency?**  
 This will enable us to continue our service level, by ensuring that we will be able to maintain the sanitary sewer system as per CMOM, EPA, and DNR requirements and avoid backups.

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2021 - 2025**

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	\$ 20,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 100
Maintenance Cost Over 5 years	\$ 500
<b>TOTAL INVESTMENT</b>	<b>\$ 20,500</b>
Est. Salvage Value of Former Capital Asset	\$ 1,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 19,000</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 '21	FY '22	FY '23	FY '24	FY '25	Total
General CWP Revenues	Operating Budget	\$ -	\$ -	\$ -	\$ 19,000	\$ -	\$ 19,000
0603-7399-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ 1,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ 20,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0603-7399-68140	#21 - CWP All-Terrain Vehicle	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ 20,000</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: 2021 - 2025**

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	\$ 25,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 100
Maintenance Cost Over 5 years	\$ 500
<b>TOTAL INVESTMENT</b>	<b>\$ 25,500</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 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. This unit will be equipped with a V-plow for snow removal.

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	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>\$ -</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ 25,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0603-7399-68140	#22 - CWP All-Terrain Vehicle	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ 25,000</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. Also will assist with safe snow removal.

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2021 - 2025**

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 '21	FY '22	FY '23	FY '24	FY '25	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>\$ 80,000</b>	<b>\$ -</b>	<b>\$ 80,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0603-7399-68140	Gehl All-Terrain Forklift	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ 80,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 80,000</b>	<b>\$ -</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: 2021 - 2025**

Department: Clean Water Plant  
 Dept. Head: Fred Abadi  
 Project Contact: Fred Abadi / Jon Weinkauf

Fleet #	6
Description of Vehicle or Machinery:	3/4 Ton Extended Cab Pick-up Truck
Addition or Replacement:	Replacement
Initial Cost	\$ 29,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 300
Maintenance Cost Over 5 years	\$ 1,500
<b>TOTAL INVESTMENT</b>	<b>\$ 30,500</b>
Est. Salvage Value of Former Capital Asset	\$ 2,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 27,000</b>

**Justification for Fleet Expenditure**  
 This is a replacement of a 2015 Ford F-150 4x4 with an extended cab. This truck is assigned to plant operators for maintenance use around the plant and checking lift stations weekly.

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
General CWP Revenues	Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ 27,000	\$ 27,000
0603-7399-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 29,000</b>	<b>\$ 29,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0603-7399-68110	#6 - Ext. Cab 4x4 Pickup	\$ -	\$ -	\$ -	\$ -	\$ 29,000	\$ 29,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 29,000</b>	<b>\$ 29,000</b>

**How will this improve our service level and efficiency?**  
 Ensures that a reliable vehicle is readily available for job site inspections and after hours emergencies.

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2021 - 2025**

Department: Clean Water Plant  
 Dept. Head: Fred Abadi  
 Project Contact: Fred Abadi / Jon Weinkauf

Fleet #	7
Description of Vehicle or Machinery:	1 Ton 4x4 Pick-up Truck with Snowplow
Addition or Replacement:	Replacement
Initial Cost	\$ 38,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 500
Maintenance Cost Over 5 years	\$ 2,500
<b>TOTAL INVESTMENT</b>	<b>\$ 40,500</b>
Est. Salvage Value of Former Capital Asset	\$ 3,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 35,000</b>

**Justification for Fleet Expenditure**  
 This is a replacement of a 2015 F250 1 ton 4x4 with diesel engine equipped with a snow plow. This is one of two primary snow plows used both for the plant grounds and lift stations. It is also one of our heavy tow vehicles needed for moving portable generators in emergencies.

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
General CWP Revenues	Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ 35,000
0603-7399-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 38,000</b>	<b>\$ 38,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0603-7399-68110	#7 - 1 Ton Pick-up w/Plow	\$ -	\$ -	\$ -	\$ -	\$ 38,000	\$ 38,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 38,000</b>	<b>\$ 38,000</b>

**How will this improve our service level and efficiency?**  
 Having sufficient snow removal equipment assures quicker responses for emergencies in winter. Having the towing capacity also insures the ability to move generators in emergencies year round.

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2021 - 2025**

Department: Clean Water Plant  
 Dept. Head: Fred Abadi  
 Project Contact: Fred Abadi / Jon Weinkauf

Fleet #	?
Description of Vehicle or Machinery:	78" x 144" Tandem Axel Trailer
Addition or Replacement:	Replacement
Initial Cost	\$ 6,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 50
Maintenance Cost Over 5 years	\$ 250
<b>TOTAL INVESTMENT</b>	<b>\$ 6,250</b>
Est. Salvage Value of Former Capital Asset	\$ 500
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 5,500</b>

**Justification for Fleet Expenditure**

This is a replacement of the trailer used for lawn mower transport. This trailer is steel with a wood deck and will be approximately 20 years old and is showing signs of rust and deck wear. We would like to replace before a complete overhaul is needed. The liftgate is also very heavy and would be safer to lift daily with a newer style, lighter weight unit.

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
General CWP Revenues	Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ 5,500	\$ 5,500
0603-7399-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0603-7388-52510	Tandem Axel Trailer	\$ -	\$ -	\$ -	\$ -	\$ 6,000	\$ 6,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>

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

CWP mows approximately 40 sites throughout the City, lift stations and some storm water detention pond areas. During the mowing season this trailer needs to be on the road everyday.

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2021 - 2025**

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 '21	FY '22	FY '23	FY '24	FY '25	Total
Gen. Cemetery Revenues	Operating Budget	\$ -	\$ 7,500	\$ -	\$ -	\$ -	\$ 7,500
0604-7800-48330	Salvage Value	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ 500
	<b>Total</b>	<b>\$ -</b>	<b>\$ 8,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,000</b>

Fund-Org.-Object-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0604-7800-68190	John Deere Z915B Mower	\$ -	\$ 8,000	\$ -	\$ -	\$ -	\$ 8,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ 8,000</b>	<b>\$ -</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: 2021 - 2025**

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-Obj-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0604-7800-49110	10-year GO Debt	\$ -	\$ -	\$ -	\$ 52,000	\$ -	\$ 52,000
0604-7800-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 18,000	\$ -	\$ 18,000
	<b>Total</b>	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ 70,000

Fund-Obj-Project	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
0604-7800-68190	John Deere 110 Backhoe	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ 70,000
	<b>Total</b>	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ 70,000

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

This will improve our service level by ensuring that we will continue to dig graves in a timely manner. This backhoe is also used to move benches and perform other jobs at the cemetery. This is an crucial part of our cemetery fleet.

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2021 - 2025**

Department: Police / Parking  
 Dept. Head: Daniel Thompson  
 Project Contact: SGT Brad Anderson

Fleet #	40
Description of Vehicle or Machinery:	Marked Parking PR
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. This car was scheduled for replacement in 2020, but delayed due to acceptable mileage range.

Fund-Org.-Object-Project	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	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 '21	FY '22	FY '23	FY '24	FY '25	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.