# 2024-2028

# CIP

COMMUNITY
INVESTMENT
PROGRAM

City of
Waukesha

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# CITY LEADERSHIP

## MAYOR
Shawn Reilly

## INTERIM CITY ADMINISTRATOR
Gina Kozlik

## CITY COUNCIL
District 1 - Mike Chrisien
District 2 - Eric Payne
District 3 - Cassie Rodriguez
District 4 - Joe Pieper
District 5 - Peter Bartels
District 6 - Jack Wells
District 7 - Daniel Manion, Council President
District 8 - Elizabeth Moltzan
District 9 - Paul Wuteska
District 10 - Mike Anderson
District 11 - Alicia Halvensleben
District 12- Frank McElderry
District 13 - Dean Lemke
District 14 - Rick Lemke
District 15 - Cory Payne

## DEPARTMENT HEADS
Jennifer Andrews, Community Development
Joe Ciurro, Finance
Alex Damien, Public Works
Bruce Gay, Library
Ron Grall, Parks, Recreation & Forestry
Steve Howard, Fire Chief
Gina Kozlik, Clerk/Treasurer
Chris Pofahl, Information Technology
Karen Richards, Prairie Home Cemetery
Brian Running, City Attorney
Daniel Thompson, Police Chief
Dr. Marquoise Vasquez, Human Resources
Samuel Walker, Assessor

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# 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 2024 budget. It represents costs associated with capital projects in the first year of the 2024-2028 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.

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# 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 FundsParking Fines/Fees
    - Subdivider Fees
    - PRF Special Revenue Funds
    - Impact Fees



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# 2024 - 2028 Funding Sources by Year

| | 2024 | 2025 | 2026 | 2027 | 2028 | 2024-2028 Total |
|---|---|---|---|---|---|---|
| **Major Capital Projects** | | | | | | |
| **Governmental Funds** | | | | | | |
| 10 yr GO Debt | $ 15,261,798 | $ 17,714,936 | $ 16,719,000 | $ 17,067,000 | $ 17,199,000 | $ 83,961,734 |
| 15 yr GO Debt | - | - | - | - | - | - |
| Shared Revenues | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 50,000 |
| State Funding | 1,315,362 | 2,798,000 | 40,000 | 190,000 | 40,000 | 4,383,362 |
| Other (Sale of Prop, etc) | 2,171,000 | 683,700 | 635,000 | 791,000 | 498,000 | 4,778,700 |
| **Subtotal Governmental Capital Projects** | **$ 18,758,160** | **$ 21,206,636** | **$ 17,404,000** | **$ 18,058,000** | **$ 17,747,000** | **$ 93,173,796** |
| **Enterprise Funds** | | | | | | |
| 10 yr GO Debt | $ 373,275 | $ 224,000 | $ 270,000 | $ 200,000 | $ 100,000 | $ 1,167,275 |
| Federal Funding | 108,000 | 96,000 | - | - | - | 204,000 |
| 20 Yr Rev Bonds | 7,200,000 | 9,460,000 | 5,750,000 | 5,900,000 | 5,900,000 | 34,210,000 |
| 20/30 Yr CWFL | 2,000,000 | 2,950,000 | 6,950,000 | 400,000 | 4,100,000 | 16,400,000 |
| Other (Sale of Prop, etc) | 3,322,000 | 45,000 | 52,000 | 45,000 | 45,000 | 3,509,000 |
| **Subtotal Enterprise Capital Projects** | **$ 13,003,275** | **$ 12,775,000** | **$ 13,022,000** | **$ 6,545,000** | **$ 10,145,000** | **$ 55,490,275** |
| **Total Major Capital Projects** | **$ 31,761,435** | **$ 33,981,636** | **$ 30,426,000** | **$ 24,603,000** | **$ 27,892,000** | **$ 148,664,071** |
| **Equipment** | | | | | | |
| **Governmental Funds** | | | | | | |
| 10 yr GO Debt | $ 1,512,890 | $ 684,453 | $ 979,182 | $ 446,392 | $ 2,617,147 | $ 6,240,064 |
| Shared Revenues | 647,140 | 694,149 | 651,267 | 684,425 | 597,623 | 3,274,604 |
| Other (Sale of Prop, etc) | 345,000 | - | - | - | - | 345,000 |
| **Subtotal Governmental Equipment** | **$ 2,505,030** | **$ 1,378,602** | **$ 1,630,449** | **$ 1,130,817** | **$ 3,214,770** | **$ 9,859,668** |
| **Enterprise Funds** | | | | | | |
| 10 yr GO Debt | $ - | $ 112,000 | $ - | $ - | $ - | $ 112,000 |
| Federal Funding | 40,000 | 448,000 | - | - | - | 488,000 |
| 20 Yr Rev Bonds | 180,000 | 400,000 | 1,050,000 | - | - | 1,630,000 |
| Other (Sale of Prop, etc) | 172,000 | 326,000 | 298,000 | 1,470,000 | 45,000 | 2,311,000 |
| **Subtotal Enterprise Equipment** | **$ 392,000** | **$ 1,286,000** | **$ 1,348,000** | **$ 1,470,000** | **$ 45,000** | **$ 4,541,000** |
| **Total Major Equipment** | **$ 2,897,030** | **$ 2,664,602** | **$ 2,978,449** | **$ 2,600,817** | **$ 3,259,770** | **$ 14,400,668** |
| **Fleet** | | | | | | |
| **Governmental Funds** | | | | | | |
| 10 yr GO Debt | $ 3,054,581 | $ 3,159,822 | $ 4,201,475 | $ 2,615,061 | $ 4,396,508 | 17,427,447 |
| Tax Levy | 473,000 | 567,500 | 524,500 | 588,500 | 525,500 | 2,679,000 |
| Other (Sale of Prop, etc) | 710,000 | 471,000 | 365,500 | 376,500 | 358,500 | 2,281,500 |
| **Subtotal Governmental Fleet** | **$ 4,237,581** | **$ 4,198,322** | **$ 5,091,475** | **$ 3,580,061** | **$ 5,280,508** | **$ 22,387,947** |
| 10 yr GO Debt | $ 110,000 | $ 22,000 | $ 17,000 | $ 561,216 | $ 741,764 | 1,451,980 |
| Federal Funding | 128,000 | 88,000 | 68,000 | 2,244,856 | 2,967,048 | 5,495,904 |
| Other (Sale of Prop, etc) | 715,000 | 129,250 | 134,500 | 385,000 | 70,000 | 1,433,750 |
| **Subtotal Enterprise Fleet** | **$ 953,000** | **$ 239,250** | **$ 219,500** | **$ 3,191,072** | **$ 3,778,812** | **$ 8,381,634** |
| **Total Fleet** | **$ 5,190,581** | **$ 4,437,572** | **$ 5,310,975** | **$ 6,771,133** | **$ 9,059,320** | **$ 30,769,581** |
| **Grand Total CIP** | **$ 39,849,046** | **$ 41,083,810** | **$ 38,715,424** | **$ 33,974,950** | **$ 40,211,090** | **$ 193,834,320** |

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# 2024 - 2028 Funding Sources by Year

| | 2024 | 2025 | 2026 | 2027 | 2028 | 2024-2028 Total |
|---|---|---|---|---|---|---|
| **Summary by Fund Type** | | | | | | |
| **Governmental Funds** | | | | | | |
| 10 yr GO Debt | $ 19,829,269 | $ 21,559,211 | $ 21,899,657 | $ 20,128,453 | $ 24,212,655 | $ 107,629,245 |
| Shared Revenues | 657,140 | 704,149 | 661,267 | 694,425 | 607,623 | 3,324,604 |
| Tax Levy | 473,000 | 567,500 | 524,500 | 588,500 | 525,500 | 2,679,000 |
| State Funding | 1,315,362 | 2,798,000 | 40,000 | 190,000 | 40,000 | 4,383,362 |
| Other (Sale of Prop, etc) | 3,226,000 | 1,154,700 | 1,000,500 | 1,167,500 | 856,500 | 7,405,200 |
| **Subtotal Governmental** | **$ 25,500,771** | **$ 26,783,560** | **$ 24,125,924** | **$ 22,768,878** | **$ 26,242,278** | **$ 125,421,411** |
| **Enterprise Funds** | | | | | | |
| 10 yr GO Debt | $ 483,275 | $ 358,000 | $ 287,000 | $ 761,216 | $ 841,764 | $ 2,731,255 |
| Federal Funding | 276,000 | 632,000 | 68,000 | 2,244,856 | 2,967,048 | 6,187,904 |
| 20 Yr Rev Bonds | 7,380,000 | 9,860,000 | 6,800,000 | 5,900,000 | 5,900,000 | 35,840,000 |
| 20/30 Yr CWFL | 2,000,000 | 2,950,000 | 6,950,000 | 400,000 | 4,100,000 | 16,400,000 |
| Other (Sale of Prop, etc) | 4,209,000 | 500,250 | 484,500 | 1,900,000 | 160,000 | 7,253,750 |
| **Subtotal Enterprise** | **$ 14,348,275** | **$ 14,300,250** | **$ 14,589,500** | **$ 11,206,072** | **$ 13,968,812** | **$ 68,412,909** |
| **Total by Fund Type** | **$ 39,849,046** | **$ 41,083,810** | **$ 38,715,424** | **$ 33,974,950** | **$ 40,211,090** | **$ 193,834,320** |
| **Summary by Funding Source** | | | | | | |
| 10 yr GO Debt | $ 20,312,544 | $ 21,917,211 | $ 22,186,657 | $ 20,889,669 | $ 25,054,419 | $ 110,360,500 |
| Shared Revenues | 657,140 | 704,149 | 661,267 | 694,425 | 607,623 | 3,324,604 |
| Tax Levy | 473,000 | 567,500 | 524,500 | 588,500 | 525,500 | 2,679,000 |
| State Funding | 1,315,362 | 2,798,000 | 40,000 | 190,000 | 40,000 | 4,383,362 |
| Federal Funding | 276,000 | 632,000 | 68,000 | 2,244,856 | 2,967,048 | 6,187,904 |
| 20 Yr Rev Bonds | 7,380,000 | 9,860,000 | 6,800,000 | 5,900,000 | 5,900,000 | 35,840,000 |
| 20/30 Yr CWFL | 2,000,000 | 2,950,000 | 6,950,000 | 400,000 | 4,100,000 | 16,400,000 |
| Other (Sale of Prop, etc) | 7,435,000 | 1,654,950 | 1,485,000 | 3,067,500 | 1,016,500 | 14,658,950 |
| **Total Funding Sources** | **$ 39,849,046** | **$ 41,083,810** | **$ 38,715,424** | **$ 33,974,950** | **$ 40,211,090** | **$ 193,834,320** |

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# Major Capital Projects Summary by Year

| | Project Name | 2024 | 2025 | 2026 | 2027 | 2028 | Total |
|---|---|---|---|---|---|---|---|
| | **Governmental Funds:** | | | | | | |
| **DPW - City Garage** | Major Street Reconstruction | $ - | $ 3,460,000 | $ 3,920,000 | $ - | $ 3,350,000 | $ 10,730,000 |
| | Minor Street Reconstruction | 2,810,000 | 990,000 | 1,140,000 | 4,030,000 | 1,520,000 | 10,490,000 |
| | Asphalt and Concrete Street Resurfacing | 3,240,000 | 2,450,000 | 2,570,000 | 3,680,000 | 3,070,000 | 15,010,000 |
| | Concrete Pavement Slab and Joint Repair | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 2,500,000 |
| | Alley Reconstruction | 380,000 | 440,000 | 440,000 | 530,000 | 540,000 | 2,330,000 |
| | Street Lighting Sys.Upgrades | 125,000 | 100,000 | - | - | 150,000 | 375,000 |
| | Traffic Signal Upgrade | 300,000 | 1,000,000 | 400,000 | 625,000 | 675,000 | 3,000,000 |
| | City-Wide Emergency Vehicle Preemption Upgrades | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 125,000 |
| | STP Projects #1 - E Moreland Blvd Bridge | 377,000 | - | - | - | - | 377,000 |
| | STP Projects #2 - Roadways | 331,000 | 3,310,000 | - | - | - | 3,641,000 |
| | TAP Grant Sidewalk | 225,000 | - | - | - | - | 225,000 |
| | Carbon Reduction Program (CRP) | 575,000 | - | - | - | - | 575,000 |
| | Flood Mitiation and Improvements | 3,950,000 | 2,150,000 | 1,570,000 | 2,000,000 | 2,000,000 | 11,670,000 |
| | Storm Sewer Extension Projects | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 500,000 |
| | Storm Water Pond Rehabilitation | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 750,000 |
| | Municipal Garage Reconstruction | 150,000 | - | - | - | - | 150,000 |
| | New Traffic Signals | - | 300,000 | 300,000 | 300,000 | 300,000 | 1,200,000 |
| | West Avenue Landfill - Equip. & Piping Upgrade | - | 50,000 | 50,000 | 50,000 | 50,000 | 200,000 |
| | North Street & W.St.Paul Ave. 2-Way Conv. Phase II | - | - | 1,200,000 | - | - | 1,200,000 |
| | **DPW - City Garage Total** | **$ 13,238,000** | **$ 15,025,000** | **$ 12,365,000** | **$ 11,990,000** | **$ 12,430,000** | **$ 65,048,000** |
| **DPW - Engineering** | Concrete & Asphalt Street Repair | $ 400,000 | $ 400,000 | $ 400,000 | $ 400,000 | $ 400,000 | $ 2,000,000 |
| | Bridge Inspection & Repair | 595,000 | 100,000 | 100,000 | 100,000 | 100,000 | 995,000 |
| | Sidewalk Replacement - City Funded | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 1,500,000 |
| | Sidewalk Replacement - Spec. Assessments | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 100,000 |
| | Street Light Upgrades | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 50,000 |
| | Drop-Off Center Oil Tank Replacement | 75,000 | | | | | 75,000 |
| | **DPW - Engineering Total** | **$ 1,400,000** | **$ 830,000** | **$ 830,000** | **$ 830,000** | **$ 830,000** | **$ 4,720,000** |
| **Fire** | Generator Replacement and 3-way Transfer Switches | $ 95,508 | $ 169,636 | $ - | $ - | $ - | $ 265,144 |
| | Garage Door Warning Lights Systems | 17,500 | - | - | - | - | 17,500 |
| | Training/ Recycling Center Repairs | 40,000 | 795,000 | 285,000 | 1,115,000 | 170,000 | 2,405,000 |
| | Station #1 Painting | 19,300 | - | - | - | - | 19,300 |
| | Stations #2 & #5 - Office Doors to Apparatus Bay | 22,390 | - | - | - | - | 22,390 |
| | Stations #2 & #5-Nitrogen Generator for Sprinkler | - | 19,300 | - | - | - | 19,300 |
| | Station #4 Paving | - | 17,000 | - | - | - | 17,000 |
| | Station #5 HVAC | - | - | 55,000 | - | - | 55,000 |
| | Station #2 Painting & Carpet Replacement | - | - | - | 35,000 | - | 35,000 |
| | Station #4 Paint, Carpet, and Bathrooms | - | - | - | 36,000 | - | 36,000 |
| | Station #1 Boiler Replacement | - | - | - | 30,000 | - | 30,000 |
| | Vehicle Exhaust Capture System (Plymovent) Upgrades | - | - | - | - | 135,000 | 135,000 |
| | **Fire Total** | **$ 194,698** | **$ 1,000,936** | **$ 340,000** | **$ 1,216,000** | **$ 305,000** | **$ 3,056,634** |
| **Library** | Motion Sensor Replacement | $ 12,000 | $ - | $ - | $ - | $ - | $ 12,000 |
| | Exterior Door Replacement | 45,000 | - | - | - | - | 45,000 |
| | Atrium Lighting | 27,500 | - | - | - | - | 27,500 |
| | Administrative Area Space - Study and Renovation | 26,500 | 125,000 | - | - | - | 151,500 |
| | Window Replacement | - | 115,000 | - | - | - | 115,000 |
| | Childrens Area Carpet Replacement | - | 175,000 | - | - | - | 175,000 |
| | **Library Total** | **$ 111,000** | **$ 415,000** | **$ -** | **$ -** | **$ -** | **$ 526,000** |
| **Parks Rec. & For.** | Playground Improvements and Surfacing | $ 584,500 | $ 530,000 | $ 470,000 | $ 546,000 | $ 496,000 | $ 2,626,500 |
| | Park Furnishings | 63,000 | 84,000 | 88,000 | 63,000 | 53,000 | 351,000 |
| | Schuetze Rec. Center Improvements | 20,000 | 238,000 | 259,000 | 300,000 | 70,000 | 887,000 |
| | Parking Lot Improvements | 808,000 | 610,000 | 625,000 | - | 1,130,000 | 3,173,000 |
| | Park Lighting | 612,000 | 72,000 | 85,000 | 331,000 | 200,000 | 1,300,000 |
| | Athletic Facility Improvements | 310,000 | 485,000 | 441,000 | - | 1,100,000 | 2,336,000 |
| | Tennis Court Improvements - Resurfacing | 72,000 | 112,000 | 112,000 | 112,000 | 112,000 | 520,000 |
| | Riverwalk Improvements | 433,700 | 532,000 | 245,000 | 125,000 | 35,000 | 1,370,700 |
| | Park Shelter Improvements | 156,262 | 166,000 | 142,000 | 97,000 | 82,000 | 643,262 |
| | Bike/Ped. Improvements | 111,000 | 493,700 | 50,000 | 63,000 | 75,000 | 792,700 |
| | Aviation Maint. Center Building Improvements | 62,000 | 85,000 | 92,000 | 85,000 | 88,000 | 412,000 |
| | Park Fencing | 86,000 | - | 469,000 | 577,000 | 286,000 | 1,418,000 |
| | Park Improvements | 496,000 | 200,000 | 85,000 | 517,000 | 380,000 | 1,678,000 |
| | Aquatic Facility Improvements | - | 233,000 | - | | 75,000 | 308,000 |
| | EB Shurts Building Improvements | - | 95,000 | 160,000 | 460,000 | - | 715,000 |
| | New Park Development | - | - | 106,000 | 360,000 | - | 466,000 |
| | Tennis Court Reconstruction | - | - | 440,000 | 386,000 | - | 826,000 |
| | **Parks Rec. & Forestry Total** | **$ 3,814,462** | **$ 3,935,700** | **$ 3,869,000** | **$ 4,022,000** | **$ 4,182,000** | **$ 19,823,162** |
| | **Governmental Funds Totals** | **$ 18,758,160** | **$ 21,206,636** | **$ 17,404,000** | **$ 18,058,000** | **$ 17,747,000** | **$ 93,173,796** |

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# Major Capital Projects Summary by Year

| | Project Name | 2024 | 2025 | 2026 | 2027 | 2028 | Total |
|---|---|---|---|---|---|---|---|
| | **Enterprise Funds:** | | | | | | |
| **Cemetery** | Boulevard Columbarium | $ 43,275 | $ - | $ - | $ - | $ - | $ 43,275 |
| | Chapel Truck Pointing | 40,000 | | | | | 40,000 |
| | Fountain Replacement | 40,000 | - | - | - | - | 40,000 |
| | Street Lighting - Main City Road | - | - | 55,000 | - | - | 55,000 |
| | **Cemetery Total** | **$ 123,275** | **$ -** | **$ 55,000** | **$ -** | **$ -** | **$ 178,275** |
| **CWP** | Sanitary Pump Station & Force Main Rehab. | $ 1,000,000 | $ 1,000,000 | $ 1,000,000 | $ 1,000,000 | $ 1,000,000 | $ 5,000,000 |
| | Sanitary Manhole Rehabilitation | 350,000 | 350,000 | 350,000 | 350,000 | 350,000 | 1,750,000 |
| | Sanitary Sewer Rehabilitation | 4,650,000 | 3,260,000 | 4,400,000 | 4,550,000 | 4,550,000 | 21,410,000 |
| | Sanitary Interceptor Projects | 3,000,000 | - | - | - | - | 3,000,000 |
| | Bldg. 510 Generator Replacement | 1,200,000 | - | - | - | - | 1,200,000 |
| | Facility Plan 11-15 Yr Upgrades | 2,000,000 | 2,950,000 | 6,950,000 | - | - | 11,900,000 |
| | Sanitary Sewer Extentions | - | 1,250,000 | - | - | - | 1,250,000 |
| | Bldgs. 110 & 140 Emergency Backup Generator Repl. | - | 3,600,000 | - | - | - | 3,600,000 |
| | Facility Plan 16-20 Yr Upgrades | - | - | - | 400,000 | 4,100,000 | 4,500,000 |
| | **CWP Total** | **$ 12,200,000** | **$ 12,410,000** | **$ 12,700,000** | **$ 6,300,000** | **$ 10,000,000** | **$ 53,610,000** |
| **Parking** | Parking Ramp Maintenance and Repair | $ 45,000 | $ 45,000 | $ 52,000 | $ 45,000 | $ 45,000 | $ 232,000 |
| | Surface Lot Rehabilitation | 100,000 | 100,000 | 115,000 | 100,000 | 100,000 | 515,000 |
| | South Street Parking Ramp Structural Upgrades | 150,000 | 100,000 | 100,000 | 100,000 | - | 450,000 |
| | **Parking Total** | **$ 295,000** | **$ 245,000** | **$ 267,000** | **$ 245,000** | **$ 145,000** | **$ 1,197,000** |
| **Transit** | Badger Drive Perimeter Fence | $ 135,000 | $ - | $ - | $ - | $ - | $ 135,000 |
| | Badger Drive Interior Renovation | 250,000 | - | - | | - | 250,000 |
| | Replacement Bus Shelters | - | 120,000 | - | - | - | 120,000 |
| | **Transit Total** | **$ 385,000** | **$ 120,000** | **$ -** | **$ -** | **$ -** | **$ 505,000** |
| | **Enterprise Funds Totals** | **$ 13,003,275** | **$ 12,775,000** | **$ 13,022,000** | **$ 6,545,000** | **$ 10,145,000** | **$ 55,490,275** |
| | **Total Projects by Year** | **$ 31,761,435** | **$ 33,981,636** | **$ 30,426,000** | **$ 24,603,000** | **$ 27,892,000** | **$ 148,664,071** |

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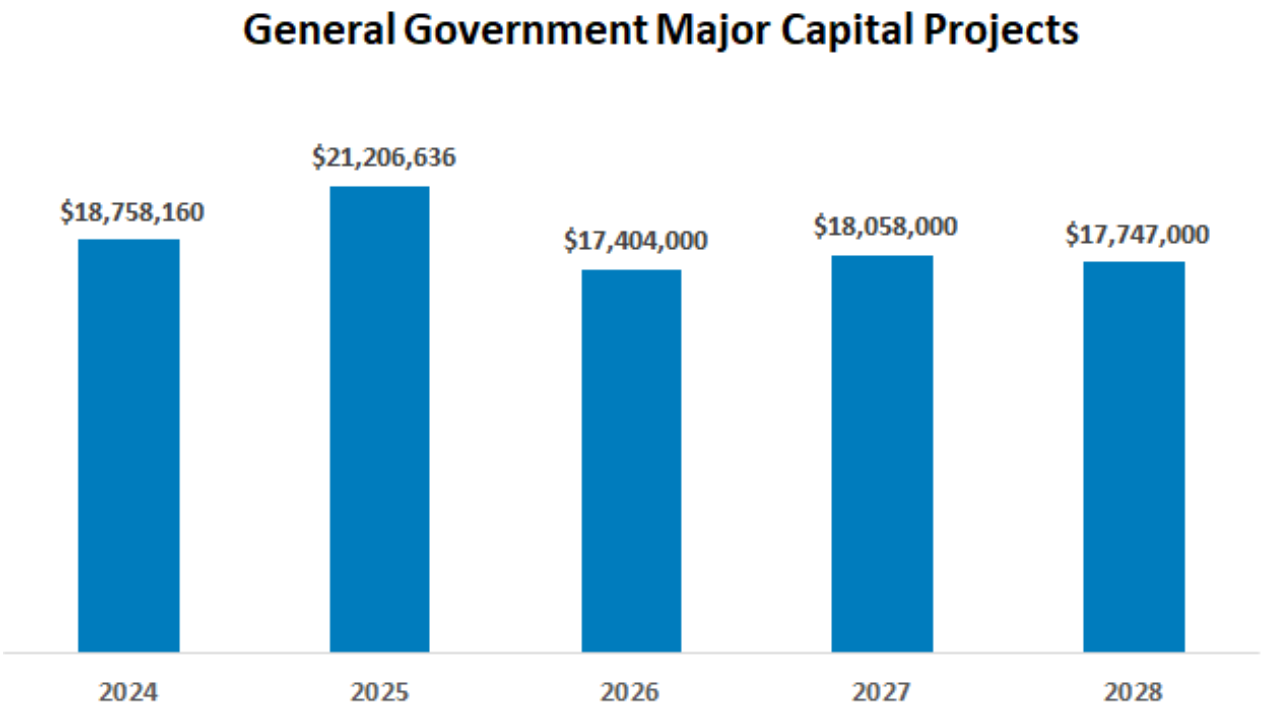
# MAJOR CAPITAL PROJECTS

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.

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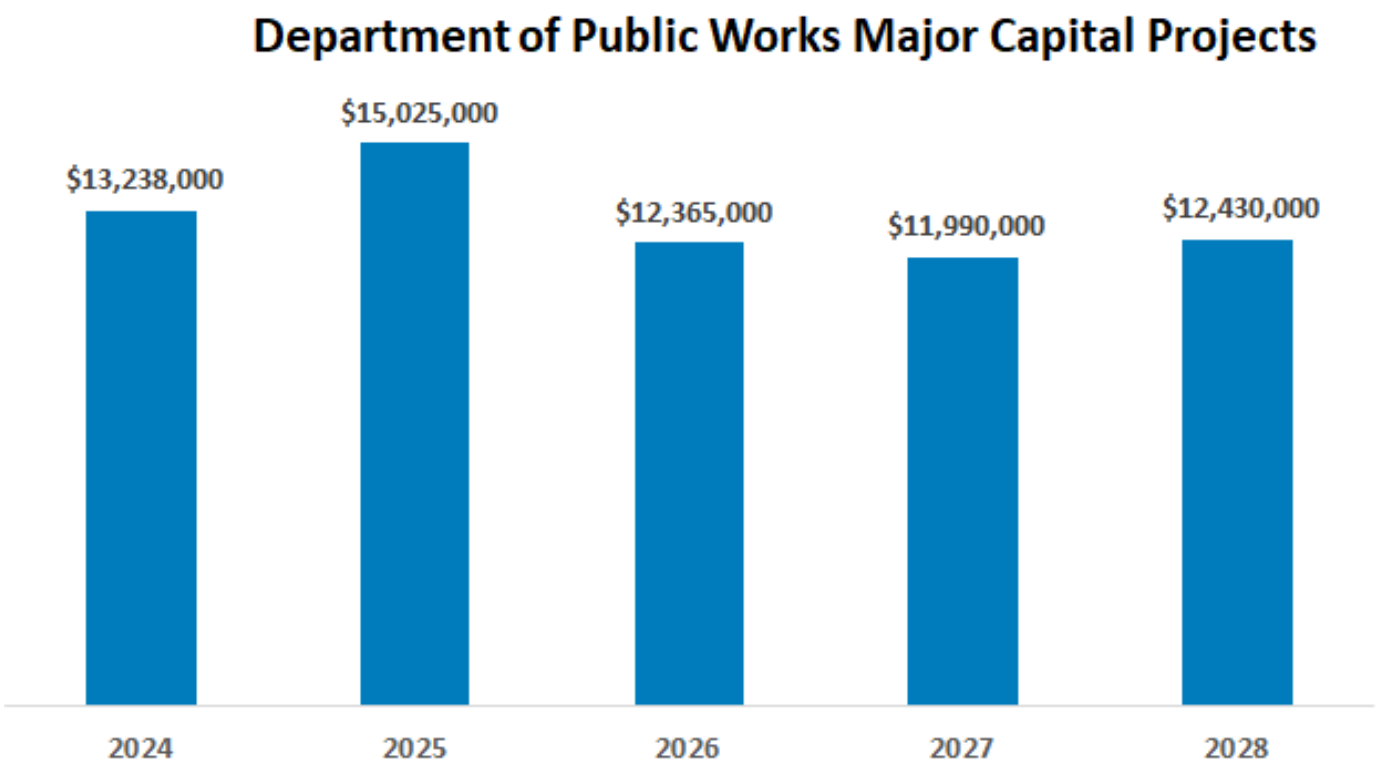
# MAJOR CAPITAL PROJECTS

## PUBLIC WORKS

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# CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program**
**2024-2028**

| | |
|---|---|
| **Department** | **DPW** |
| **Dept. Head** | Alex Damien |
| **Project Contact** | Brandon Schwenn |
| **Useful Life** | 30 Years |
| **Category** | Roads |
| **Priority** | **1 - MUST be done this year. Cannot defer.** |
| **Total Project Cost** | **$ 10,730,000** |

| **Project Name** | **Major Street Reconstruction** |
|---|---|

**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 2024 to 2028 include the following:

2024
2025 Silvernail Road - STH 318 to N. University Dr.
2026 N. University Drive - Summit Ave. to Northview Rd.
2027
2028 Whiterock Avenue - Elm St. to E. 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 '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0410-2004-49110 | 10-yr GO Debt | $ - | $ 3,460,000 | $ 3,920,000 | $ - | $ 3,350,000 | $ 10,730,000 |
| | **Total** | **$ -** | **$ 3,460,000** | **$ 3,920,000** | **$ -** | **$ 3,350,000** | **$ 10,730,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0410-2004-68290 | 2024 Major Reconstruction | $ - | $ - | $ - | $ - | $ - | $ - |
| 0410-2004-68290 | 2025 Major Reconstruction | $ - | $ 3,460,000 | $ - | $ - | $ - | $ 3,460,000 |
| 0410-2004-68290 | 2026 Major Reconstruction | $ - | $ - | $ 3,920,000 | $ - | $ - | $ 3,920,000 |
| 0410-2004-68290 | 2027 Major Reconstruction | $ - | $ - | $ - | $ - | $ - | $ - |
| 0410-2004-68290 | 2028 Major Reconstruction | $ - | $ - | $ - | $ - | $ 3,350,000 | $ 3,350,000 |
| | **Total** | **$ -** | **$ 3,460,000** | **$ 3,920,000** | **$ -** | **$ 3,350,000** | **$ 10,730,000** |

**Operational Impact/Other**

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

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# CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program**
**2024-2028**

| | |
|---|---|
| **Department** | **DPW** |
| **Dept. Head** | Alex Damien |
| **Project Contact** | Brandon Schwenn |
| **Useful Life** | 30 Years |
| **Category** | Roads |
| **Priority** | **1 - MUST be done this year. Cannot defer.** |
| **Total Project Cost** | **$ 10,490,000** |

| **Project Name** | **Minor Street Reconstruction** |
|---|---|

## 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 2024 to 2028 include the following:

2024 Greenwood Ave - Dopp St to Motor Ave | S Washington Ave – St Paul Ave to Motor Ave | Post Office Cir - East Broadway to End
Harrison Ave – Scott Ave to Grand Ave | Wilson Ave – Scott Ave to Grand Ave | S Greenfield Ave - E. Newhall Ave to E Racine Ave
2025 Pearl St - Commerce St to STH 59 | Prospect Ave - Delafield St to NW Barstow St
2026 N. Greenfield Ave - Racine Ave to E Broadway | Bidwell Ave – Delafield St to NW Barstow St
2027 Commerce St - Ellis St to Pearl St | Ellis St - Midland Ave to Commerce St | S Charles St - Laflin Ave to College Ave
Newhall Ave - Grand Ave to East Ave
2028 Hyde Park Ave – Madison St. to Summit 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 '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0410-2010-49110 | 10-yr GO Debt | $ 2,810,000 | $ 990,000 | $ 1,140,000 | $ 4,030,000 | $ 1,520,000 | $ 10,490,000 |
| | **Total** | **$ 2,810,000** | **$ 990,000** | **$ 1,140,000** | **$ 4,030,000** | **$ 1,520,000** | **$ 10,490,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0410-2010-68290 | 2024 Minor Reconstruction | $ 2,810,000 | $ - | $ - | $ - | $ - | $ 2,810,000 |
| 0410-2010-68290 | 2025 Minor Reconstruction | $ - | $ 990,000 | $ - | $ - | $ - | $ 990,000 |
| 0410-2010-68290 | 2026 Minor Reconstruction | $ - | $ - | $ 1,140,000 | $ - | $ - | $ 1,140,000 |
| 0410-2010-68290 | 2027 Minor Reconstruction | $ - | $ - | $ - | $ 4,030,000 | $ - | $ 4,030,000 |
| 0410-2010-68290 | 2028 Minor Reconstruction | $ - | $ - | $ - | $ - | $ 1,520,000 | $ 1,520,000 |
| | **Total** | **$ 2,810,000** | **$ 990,000** | **$ 1,140,000** | **$ 4,030,000** | **$ 1,520,000** | **$ 10,490,000** |

## Operational Impact/Other

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

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# CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program**
**2024-2028**

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

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

**Total Project Cost $ 15,010,000**

## 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 2024-2025 Resurfacing Program include the following:

2024 Comanche Ln - Walden Cir to Brendon Way | Brendon Way - Comanche Ln to End | Magnolia Dr - Bel-Ayr Dr to Delafield St
Irving Pl - Pine St to Magnolia Dr | Maitland Dr - Irving Pl to Moreland Blvd | Hine Ave - Madison St to Wilshire Pl
Ellsworth Pl - Grand Ave to Garfield Ave | Garfield Ave - Michael Dr to Hoover Ave | Woodridge Ln - Rolling Ridge Dr to Sussex Ln
Coventry Ln - Woodridge Ln to End | Newcastle Ct - Woodridge Ln to End | Berkshire Dr - Woodridge Ln to End
Berkshire Ct - Berkshire Dr to End | Woodridge Ct - Entire

2025 Mesa Ct - End to Mesa Verde Dr | Mesa Verde Dr - End to Comanche Ln | Cone View Ln - Mesa Verde Dr to End | Dover Dr - Entire
Napa Tr - Cambridge Ave to End | Elk Ln - Pendleton Pl to Cambridge Ave | Everett Dr - Napa Tr to Woodfield Cir
Woodfield Cir - Everett Dr to Grandview Blvd | Sunrise Ct - Napa Tr to End | Cambridge Ave - Grandview Blvd to Everett Dr
Fox River Pkwy - Market Pl to Fox Point Dr | School Dr - Fox River Pkwy to Haymarket Rd | Fox Point Dr - Fox River Pkwy to Wisteria Ln

2026 – 2028 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 '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0410-2006-42410 | LRIP Grant | $ - | $ 150,000 | $ - | $ 150,000 | $ - | **$ 300,000** |
| 0410-2006-46480 | Subdivider Applied | $ 50,000 | $ 50,000 | $ 50,000 | $ 50,000 | $ 50,000 | **$ 250,000** |
| 0410-2006-49110 | 10-yr GO Debt | $ 3,190,000 | $ 2,250,000 | $ 2,520,000 | $ 3,480,000 | $ 3,020,000 | **$ 14,460,000** |
| | **Total** | **$ 3,240,000** | **$ 2,450,000** | **$ 2,570,000** | **$ 3,680,000** | **$ 3,070,000** | **$ 15,010,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0410-2006-68290 | 2024 Street Resurfacing | $ 2,990,000 | $ - | $ - | $ - | $ - | **$ 2,990,000** |
| 0410-2006-68290 | 2024 Crack-Filling | $ 250,000 | $ - | $ - | $ - | $ - | **$ 250,000** |
| 0410-2006-68290 | 2025 Street Resurfacing | $ - | $ 2,200,000 | $ - | $ - | $ - | **$ 2,200,000** |
| 0410-2006-68290 | 2025 Crack-Filling | $ - | $ 250,000 | $ - | $ - | $ - | **$ 250,000** |
| 0410-2006-68290 | 2026 Street Resurfacing | $ - | $ - | $ 2,320,000 | $ - | $ - | **$ 2,320,000** |
| 0410-2006-68290 | 2026 Crack-Filling | $ - | $ - | $ 250,000 | $ - | $ - | **$ 250,000** |
| 0410-2006-68290 | 2027 Street Resurfacing | $ - | $ - | $ - | $ 3,430,000 | $ - | **$ 3,430,000** |
| 0410-2006-68290 | 2027 Crack-Filling | $ - | $ - | $ - | $ 250,000 | $ - | **$ 250,000** |
| 0410-2006-68290 | 2028 Street Resurfacing | $ - | $ - | $ - | $ - | $ 2,820,000 | **$ 2,820,000** |
| 0410-2006-68290 | 2028 Crack-Filling | $ - | $ - | $ - | $ - | $ 250,000 | **$ 250,000** |
| | **Total** | **$ 3,240,000** | **$ 2,450,000** | **$ 2,570,000** | **$ 3,680,000** | **$ 3,070,000** | **$ 15,010,000** |

## 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.

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# CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program**
**2024-2028**

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

| **Project Name** | **Concrete Pavement Slab and Joint Repair** |
|---|---|

**Description**

Funding allows for substantial replacement of deteriorated slabs of a concrete paved road, where complete reconstruction of curbs and gutters and drive approaches is not necessary. Useful life is extended by another 25 years. The streets currently planned for this program in 2024 include the following:

Oakdale Drive - Sunset Dr to Les Paul Pkwy
Pearl Street - Frederick St to Commerce St
Perkins Avenue - White Rock Ave to Cleveland Ave
Badger Drive - Sunset Dr to end

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

The patching of concrete at the proper time, prolongs the life and postpones the much greater expense of reconstruction. Streets in this program are reviewed yearly in order to best use the funding provided.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0410-2007-49110 | 10-yr GO Debt | $ 500,000 | $ 500,000 | $ 500,000 | $ 500,000 | $ 500,000 | **$ 2,500,000** |
| | **Total** | **$ 500,000** | **$ 500,000** | **$ 500,000** | **$ 500,000** | **$ 500,000** | **$ 2,500,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0410-2007-68290 | Concrete Slab & Joint Repair | $ 500,000 | $ 500,000 | $ 500,000 | $ 500,000 | $ 500,000 | **$ 2,500,000** |
| | **Total** | **$ 500,000** | **$ 500,000** | **$ 500,000** | **$ 500,000** | **$ 500,000** | **$ 2,500,000** |

**Operational Impact/Other**

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

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# CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program**
**2024-2028**

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

| | |
|---|---|
| **Project Name** | **Alley Reconstruction** |

**Total Project Cost $ 2,330,000**

**Description**

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

The alleys currently planned for this program in years 2024 to 2028 include the following:
2024 - Alley #30 - Bordered by Wilson, Newhall, East, Garfield
Alley #55 - Bordered by Oxford, East, Windsor, Charles
2025 - Alley #83 - National, Greenfield, Main, Genesee
Alley #92 - Bordered by Lander, Comanche, Madison, University
2026 - Alley #102 - Bordered by Mapleton, Pleasant View, Sunkist, Grandview
Alley #41 - Bordered by Wabash, Scott, Frame, Grand
2027 - Alley #95 - Bordered by Foxpoint, Fox River Parkway, Sunset
Alley #97 - Bordered by Wisteria, Fox Point, Oakdale
2028 - Alley #49 - Bordered by Garfield, Estberg, East, Douglass
Alley #17 - Bordered by South, Martin, Main, East

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

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

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0410-2011-49110 | 10-yr GO Debt | $ 380,000 | $ 440,000 | $ 440,000 | $ 530,000 | $ 540,000 | $ 2,330,000 |
| | **Total** | **$ 380,000** | **$ 440,000** | **$ 440,000** | **$ 530,000** | **$ 540,000** | **$ 2,330,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0410-2011-68290 | 2024 Alley Reconstruction | $ 380,000 | $ - | $ - | $ - | $ - | $ 380,000 |
| 0410-2011-68290 | 2025 Alley Reconstruction | $ - | $ 440,000 | $ - | $ - | $ - | $ 440,000 |
| 0410-2011-68290 | 2026 Alley Reconstruction | $ - | $ - | $ 440,000 | $ - | $ - | $ 440,000 |
| 0410-2011-68290 | 2027 Alley Reconstruction | $ - | $ - | $ - | $ 530,000 | $ - | $ 530,000 |
| 0410-2011-68290 | 2028 Alley Reconstruction | $ - | $ - | $ - | $ - | $ 540,000 | $ 540,000 |
| | **Total** | **$ 380,000** | **$ 440,000** | **$ 440,000** | **$ 530,000** | **$ 540,000** | **$ 2,330,000** |

**Operational Impact/Other**

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

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# CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program**
**2024-2028**

| | |
|---|---|
| **Department** | **DPW** |
| **Dept. Head** | Alex Damien |
| **Project Contact** | Alex Damien |
| **Useful Life** | 20 Years |
| **Category** | Downtown Improvements |
| **Priority** | **1 - MUST be done this year. Cannot defer.** |
| **Total Project Cost** | **$ 375,000** |

| **Project Name** | **Upgrade of Street Lighting Systems** |
|---|---|

**Description**

The project consists of replacement of existing street lighting throughout the City. The replacement and upgrading may include; wiring, conduit, concrete bases, poles, and fixtures. The new energy efficient LED fixtures replace aging high-pressure sodium lamps. For the year 2024, it is planned to purchase new poles and fixtures to continue the direct replacement in historic area of Carrol St. from Maple Ave to N. Grand Ave. A contractor will complete installation work.

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

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

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0410-0025-49110 | 10-yr GO Debt | $ 125,000 | $ 100,000 | | | $ 150,000 | **$ 375,000** |
| | **Total** | **$ 125,000** | **$ 100,000** | **$ -** | **$ -** | **$ 150,000** | **$ 375,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0410-0025-68290 | Upgrade of Historical Lighting | $ 125,000 | $ 100,000 | | | $ 150,000 | **$ 375,000** |
| | **Total** | **$ 125,000** | **$ 100,000** | **$ -** | **$ -** | **$ 150,000** | **$ 375,000** |

**Operational Impact/Other**

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

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# CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program**
**2024-2028**

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

| **Project Name** | **Traffic Signal Upgrade Construction** |
|---|---|

**Description**

The City of Waukesha owns and maintains 69 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 '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0410-0052-49110 | 10-yr GO Debt | $ 300,000 | $ 1,000,000 | $ 400,000 | $ 625,000 | $ 675,000 | $ 3,000,000 |
| | **Total** | **$ 300,000** | **$ 1,000,000** | **$ 400,000** | **$ 625,000** | **$ 675,000** | **$ 3,000,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0410-0052-68290 | W. Sunset Dr & Oakdale Dr | $ 300,000 | $ - | | $ - | $ - | $ 300,000 |
| 0410-0052-68290 | W. St. Paul Ave & S. Moreland Blvd | $ - | $ 350,000 | $ - | $ - | $ - | $ 350,000 |
| 0410-0052-68290 | East Broadway & Hartwell Ave | $ - | $ 350,000 | $ - | $ - | $ - | $ 350,000 |
| 0410-0052-68290 | Oakland Ave & Lincoln Ave | $ - | $ 300,000 | $ - | $ - | $ - | $ 300,000 |
| 0410-0052-68290 | Moreland Blvd & E. North St/E. St. Paul Ave | $ - | $ - | $ 400,000 | $ - | $ - | $ 400,000 |
| 0410-0052-68920 | N. Moreland Blvd & Michigan Ave | $ - | $ - | $ - | $ 325,000 | $ - | $ 325,000 |
| 0410-0052-68920 | S. Grandview Blvd & Kensington Dr | $ - | $ - | $ - | $ 300,000 | $ - | $ 300,000 |
| 0410-0052-68920 | Kossow Rd & Menards Dvwy | $ - | $ - | $ - | $ - | $ 325,000 | $ 325,000 |
| 0410-0052-68920 | Summit Ave & N. Grandview Blvd | $ - | $ - | $ - | $ - | $ 350,000 | $ 350,000 |
| | **Total** | **$ 300,000** | **$ 1,000,000** | **$ 400,000** | **$ 625,000** | **$ 675,000** | **$ 3,000,000** |

**Operational Impact/Other**

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

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# City of Waukesha, Wisconsin

**5-Year Community Investment Program**
**2024-2028**

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

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

**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 69 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, 28 traffic signals along State highways and 9 on Waukesha County highways also have an EVP system that is maintained by the City. In the case of traffic signals owned by WisDOT or the County, the City has a maintenance agreement with those entities that requires the City to maintain the EVP systems. In 2018, several EVP systems with the most need for upgrade have been done. In 2019 & 2020, an amount of $15,000 was requested to proactively upgrade the EVP equipment at other intersections that were not upgraded in 2018. In 2020 & 21 the budget was increased because the cost of upgrading one signal's EVP equipment is now estimated at $20-25,000 which is over the $15,000 previously requested. The 2024 request is the same as the previous years of 2020, 2021, 2022, & 2023.

**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 38% of our signalized intersections are currently in need of repair and/or upgrading of control hardware.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0410-0052-49110 | 10-yr GO Debt | $ 25,000 | $ 25,000 | $ 25,000 | $ 25,000 | $ 25,000 | $ 125,000 |
| | **Total** | **$ 25,000** | **$ 25,000** | **$ 25,000** | **$ 25,000** | **$ 25,000** | **$ 125,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0410-0052-68290 | City-Wide EVP System Upgrades and Replacements | $ 25,000 | $ 25,000 | $ 25,000 | $ 25,000 | $ 25,000 | $ 125,000 |
| | **Total** | **$ 25,000** | **$ 25,000** | **$ 25,000** | **$ 25,000** | **$ 25,000** | **$ 125,000** |

**Operational Impact/Other**

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

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# City of Waukesha, Wisconsin

**5-Year Community Investment Program**
**2024-2028**

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|---|---|
| **Department** | **DPW** |
| **Dept. Head** | Alex Damien |
| **Project Contact** | Brandon Schwenn |
| **Useful Life** | 30 Years |
| **Category** | Roads |
| **Priority** | **1 - MUST be done this year. Cannot defer.** |
| **Total Project Cost** | **$ 377,000** |

| **Project Name** | **STP Projects #1 - E. Moreland Blvd Bridge** |
|---|---|

**Description**

This program involves bridge rehabilitation projects that involve Federal and State Funds. In 2022, the City submitted applications and received approval for Surface Transportation Program (STP) funding for 2023-2027 for the following projects:

Rehabilitation of E. Moreland Blvd Bridge (EB Traffic Direction only)

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

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

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0410-0002-49110 | 10-yr GO Debt - 20% Moreland Bridge** | $ 70,400 | $ - | $ - | $ - | $ - | **$ 70,400** |
| 0410-0002-49110 | 10-yr GO Debt - Non-Qual. ** | $ 25,000 | $ - | $ - | $ - | $ - | **$ 25,000** |
| Not Shown in MUNIS | WISDOT STP Funding | $ 281,600 | $ - | $ - | $ - | $ - | **$ 281,600** |
| | **Total** | **$ 377,000** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 377,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0410-0002-68290 | STP - Moreland Bridge ** | $ 95,400 | $ - | $ - | $ - | $ - | **$ 95,400** |
| Not Shown in MUNIS | WISDOT STP | $ 281,600 | $ - | $ - | $ - | $ - | **$ 281,600** |
| | **Total** | **$ 377,000** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 377,000** |

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

**Operational Impact/Other**

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

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# City of Waukesha, Wisconsin

**5-Year Community Investment Program**
**2024-2028**

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

| | |
|---|---|
| **Project Name** | **STP Projects #2 - Roadways** |

**Total Project Cost $ 3,641,000**

## Description

In 2023, the City will submit additional applications for Surface Transportation Program (STP) funding for 2024-2029 for the following projects:
-Resurfacing of S. East Avenue from STH 164 to W. Sunset Dr.
-Resurfacing of Moreland Boulevard from Summit Ave. to Delafield St.
-Reconstruction of N. University Drive from Summit Ave. to Northview Rd.
-Reconstruction of E. Roberta Avenue from Tenny Ave. to Racine Ave.

It is not anticipated the City would receive funding for all projects shown above. The funding for design in 2024 is for the S. East Avenue project only. If additional projects were to be approved for funding through the STP program, the budget amount would need to increase.

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

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

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0410-0002-49110 | 10-yr GO Debt - 20% ** | $ 66,200 | $ 652,000 | $ - | $ - | $ - | $ 718,200 |
| 0410-0002-49110 | 10-yr GO Debt - Non-Qual. ** | $ - | $ 50,000 | $ - | $ - | $ - | $ 50,000 |
| Not Shown in MUNIS | WISDOT STP Funding | $ 264,800 | $ 2,608,000 | $ - | $ - | $ - | $ 2,872,800 |
| | **Total** | **$ 331,000** | **$ 3,310,000** | **$ -** | **$ -** | **$ -** | **$ 3,641,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0410-0002-68290 | STP - 2023 Applications ** | $ 66,200 | $ 702,000 | $ - | $ - | $ - | $ 768,200 |
| Not Shown in MUNIS | WISDOT STP | $ 264,800 | $ 2,608,000 | $ - | $ - | $ - | $ 2,872,800 |
| | **Total** | **$ 331,000** | **$ 3,310,000** | **$ -** | **$ -** | **$ -** | **$ 3,641,000** |

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

## Operational Impact/Other

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

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# City of Waukesha, Wisconsin

**5-Year Community Investment Program**
**2024-2028**

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|---|---|
| **Department** | **DPW** |
| **Dept. Head** | Alex Damien |
| **Project Contact** | Brandon Schwenn |
| **Useful Life** | 30 Years |
| **Category** | Sidewalks |
| **Priority** | **2 - SHOULD be done this year for optimal performance or savings.** |
| **Total Project Cost** | **$ 225,000** |

| **Project Name** | **TAP Projects - Sidewalk Extension** |
|---|---|

**Description**

The Wisconsin Department of Transportation (WisDOT) offers Transportation Alternative Program (TAP) grants. These grants are intended for bicycle and pedestrian improvements, particularly in urban areas where safety is a concern. These grants are competitive and require a 20% match from the local municipality.

The City intends to submit a TAP application grant during the next round of solicitations for the extension of sidewalk along selected City owner parcels that would fill in missing pieces of sidewalk. The two primary locations are:
-STH 59 and Fox River Parkway,
-Aviation Drive at the Parks, Recreation and Forestry building

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

The sidewalk extension project would increase pedestrian safety, complete sidewalk gaps, and create connections to neighborhoods, parks, and walkable destinations. TAP projects have a cost share that is 80% Federal funding, and 20% City Funding.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0410-0002-49110 | 10-yr GO Debt - 20% | $ 45,000 | $ - | $ - | $ - | $ - | **$ 45,000** |
| Not Shown in MUNIS | WISDOT TAP Funding | $ 180,000 | $ - | $ - | $ - | $ - | **$ 180,000** |
| | **Total** | **$ 225,000** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 225,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0410-0002-68290 | TAP - 2024 Projects | $ 45,000 | $ - | $ - | $ - | $ - | **$ 45,000** |
| Not Shown in MUNIS | WISDOT STP | $ 180,000 | $ - | $ - | $ - | $ - | **$ 180,000** |
| | **Total** | **$ 225,000** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 225,000** |

**Operational Impact/Other**

The City would be responsible for maintenance of this sidewalk abutting City owned parcels. There would be an expense required for the maintenance of the sidewalk installed in relation to this project, however, the maintenance work is adjacent to other areas of sidewalk/paths currently maintained by City staff.



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# City of Waukesha, Wisconsin

**5-Year Community Investment Program**
**2024-2028**

| | |
|---|---|
| **Department** | **DPW** |
| **Dept. Head** | Alex Damien |
| **Project Contact** | Alex Damien |
| **Useful Life** | 30 Years |
| **Category** | Roads |
| **Priority** | **1 - MUST be done this year. Cannot defer.** |
| **Total Project Cost** | **$ 575,000** |

| **Project Name** | **Carbon Reduction Program (CRP) Project** |
|---|---|

**Description**

This program involves transportation projects that involve Federal Funds. In 2023, the City submitted applications and is awaiting approval for the Carbon Reduction Program (CRP) funding for 2024 for the following project:
- Traffic Signal Reconstruct at Sunset & Prairie

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

The CRP project will reconstruct the traffic signal at Sunset Drive & Prairie Avenue. The CRP project has a cost share (of eligible project costs) that is 80% Federal Funding and 20% Local Funding. The traffic signal at Sunset Drive & Prairie Avenue is in Village of Waukesha Right of Way and is maintained by the City of Waukesha under a jointly approved maintenance agreement. Discussions have taken place with the Village of Waukesha for the Village to pay half of the 20% Local Funding and the City of Waukesha to pay the other half of the 20% Local Funding. The original installation cost share between the Village and City was 50:50 and that is what is agreed to with the replacement of the traffic signal.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0410-0002-49110 | 10-yr GO Debt - 2023 Applications** | $ 57,500 | $ - | $ - | $ - | $ - | **$ 57,500** |
| 0410-0002-49110 | Village Funding | $ 57,500 | $ - | $ - | $ - | $ - | **$ 57,500** |
| 0410-0002-49110 | WISDOT | $ 460,000 | $ - | $ - | $ - | $ - | **$ 460,000** |
| | **Total** | **$ 575,000** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 575,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0410-0002-68290 | CRP - 2023 Applications ** | $ 57,500 | $ - | $ - | $ - | $ - | **$ 57,500** |
| 0410-0002-68290 | WISDOT/Village CRP Funding | $ 517,500 | $ - | $ - | $ - | $ - | **$ 517,500** |
| | **Total** | **$ 575,000** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 575,000** |

**** Only 10% City share will be shown in MUNIS, along with Non-Qualifying share, which is 100% City/Village-funded. ****

**Operational Impact/Other**

Upgrading traffic signals that are out of date or unmaintainable will reduce maintenance calls and time spent on troubleshooting old equipment. For the intersection listed in the reconstruct, 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.

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# CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program**
**2024-2028**

| | |
|---|---|
| **Department** | **DPW** |
| **Dept. Head** | Alex Damien |
| **Project Contact** | Jonathan Schapekahm |
| **Useful Life** | 45 Years |
| **Category** | Flood Mitigation |
| **Priority** | **1 - MUST be done this year. Cannot defer.** |
| **Total Project Cost** | **$ 11,670,000** |

| | |
|---|---|
| **Project Name** | **City-Wide Flood Mitigation and Improvements** |

**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.

2024 - Construction Planned for Area 7 - North High School ditch grading;
2025-2028 - There are several "High Priority" projects that will continue to move forward but are always subject to change. Areas currently planned for additional planning and design include: Additional Phases for Area 7 - North High School/Greenmeadow Dr., Area 4 - Harding Ave, Area 10 - Merrill Crest Park Area, Area 8 - S Grand Ave from Debbie Dr to Rivera Dr

Cost estimates include engineering services for additional analysis, design and refined cost estimates.

**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 '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0410-0041-49110 | 10-yr GO Debt | $ 2,450,000 | $ 2,150,000 | $ 1,570,000 | $ 2,000,000 | $ 2,000,000 | **$ 10,170,000** |
| 0266-5265-49990 | ARPA funding | $ 1,500,000 | $ - | $ - | $ - | $ - | **$ 1,500,000** |
| | **Total** | **$ 3,950,000** | **$ 2,150,000** | **$ 1,570,000** | **$ 2,000,000** | **$ 2,000,000** | **$ 11,670,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0410-0041-68290 | Area 7 - North HS ditch | $ 2,450,000 | $ - | $ - | $ - | $ - | **$ 2,450,000** |
| 0410-0041-68290 | Area 7 - ARPA | $ 1,500,000 | $ - | $ - | $ - | $ - | **$ 1,500,000** |
| 0266-5265-68290-66115 | Area 7 - Greenmeadow | $ - | $ 2,150,000 | $ - | $ - | $ - | **$ 2,150,000** |
| 0410-0041-68290 | Area 4 | $ - | $ - | $ 1,570,000 | $ - | $ - | **$ 1,570,000** |
| 0410-0041-68290 | Area 10 | $ - | $ - | $ - | $ 2,000,000 | $ - | **$ 2,000,000** |
| 0410-0041-68290 | Area 8 | $ - | $ - | $ - | $ - | $ 2,000,000 | **$ 2,000,000** |
| | **Total** | **$ 3,950,000** | **$ 2,150,000** | **$ 1,570,000** | **$ 2,000,000** | **$ 2,000,000** | **$ 11,670,000** |

**Operational Impact/Other**

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

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# CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program**
**2024-2028**

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

| **Project Name** | **Storm Sewer Extension Projects** |
|---|---|

**Description**

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

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

The extension of storm sewers would allow for the collection of surface water at these locations and piping it away, alleviating the maintenance and safety issues.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0410-0041-49110 | 10-yr GO Debt | $ 100,000 | $ 100,000 | $ 100,000 | $ 100,000 | $ 100,000 | **$ 500,000** |
| | **Total** | **$ 100,000** | **$ 100,000** | **$ 100,000** | **$ 100,000** | **$ 100,000** | **$ 500,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0410-0041-68290 | Storm Sewer Extension Projects | $ 100,000 | $ 100,000 | $ 100,000 | $ 100,000 | $ 100,000 | **$ 500,000** |
| | **Total** | **$ 100,000** | **$ 100,000** | **$ 100,000** | **$ 100,000** | **$ 100,000** | **$ 500,000** |

**Operational Impact/Other**

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

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# City of Waukesha, Wisconsin

**5-Year Community Investment Program**
**2024-2028**

| | |
|---|---|
| **Department** | **DPW** |
| **Dept. Head** | Alex Damien |
| **Project Contact** | Jonathan Schapekahm |
| **Useful Life** | 25 |
| **Category** | Other |
| **Priority** | |
| **Total Project Cost** | **$ 750,000** |

| **Project Name** | **Storm Water Pond Rehabilitation** |
|---|---|

**Description**

This project involves rehabilitation and improvements of City owned storm water detention ponds. The City has approximately 100 ponds and many of them are in poor structural condition and have operations issues that require corrective measures. Rehabilitation and improvements are necessary to return the ponds to their original functional levels or better, which helps alleviate flooding and also treats the storm water runoff which is required by the City's DNR permitting. The projects planned for 2024 include the Fox River Parkway pond and Stillwater at Dreger Drive pond. Since the original construction of these ponds, no major structural work has been completed.

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

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

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0410-0041-49110 | 10-yr GO Debt | $ 150,000 | $ 150,000 | $ 150,000 | $ 150,000 | $ 150,000 | **$ 750,000** |
| | **Total** | **$ 150,000** | **$ 150,000** | **$ 150,000** | **$ 150,000** | **$ 150,000** | **$ 750,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0410-0041-68290 | Storm Water Pond Rehab. | $ 150,000 | $ 150,000 | $ 150,000 | $ 150,000 | $ 150,000 | **$ 750,000** |
| | **Total** | **$ 150,000** | **$ 150,000** | **$ 150,000** | **$ 150,000** | **$ 150,000** | **$ 750,000** |

**Operational Impact/Other**

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

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# City of Waukesha, Wisconsin

**5-Year Community Investment Program**
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|---|---|
| **Department** | **DPW** |
| **Dept. Head** | Alex Damien |
| **Project Contact** | Jon Weinkauf |
| **Useful Life** | |
| **Category** | Buildings |
| **Priority** | **1 - MUST be done this year. Cannot defer.** |
| **Total Project Cost** | **$ 150,000** |

| **Project Name** | **Municipal Garage Reconstruction** |
|---|---|

**Description**

In 2023 the Board of Public Works and Common Council approved funding for a space needs study and condition report of the current DPW Municipal Garage. The Optimal Space Needs calls for 208,827 SF of total facilities, a 91% increase over the existing 109,401 SF. The report recommends the complete demolition of the entire site and construction of a new facility. This option might be ideal, but cost estimates ranging between $40 million and $60 million, makes it an unviable option due to the financial outlook. With using the information gathered with the space needs study, the next step is to investigate alternative options to reduce the overall cost, but still create improvements to the facility as recommended in the study. The additional analysis would include; collaborating and combining operations and space needs with other City departments, re-use or purchase of existing public or private buildings, acquisition of alternate sites, or splitting of operations to different sites. The additional analysis would also review the feasibility of a phased approach to any potential future construction to address the most immediate operational needs first, and spread the investment over multiple years. The goal of the second phase of the analysis would be to provide a preferred alternative that optimizes the space needs recommended in the original study while reducing the cost to the greatest extent feasible.

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

The report completed a Facilities Condition Assessment (FCA) identified long-term maintenance and replacement needs for keeping the building operational. This cost is estimated at $6,802,000, which is an overall FCA of 43.7%. A rating over 40% indicates the overall facility is in poor condition and that many of the buildings do not merit further repair investments. Instead, monies would be better spent on reconstructing a new building. If we chose to spend the over $6 million dollars it would not address the pressing needs of the department and only maintains the facility over 10 years.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-3124-49110 | 10-yr GO Debt | $ 150,000 | $ - | $ - | $ - | $ - | **$ 150,000** |
| | **Total** | **$ 150,000** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 150,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-3124-68220 | Phase II Analysis | $ 150,000 | $ - | $ - | $ - | $ - | **$ 150,000** |
| | **Total** | **$ 150,000** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 150,000** |

**Operational Impact/Other**

The streets division provides maintenance and repair for all public right-of-way. They are also responsible for the preventative maintenance and repair service on over 500 vehicles. These services are greatly effected by poor operation, space restrictions and layout of the Municipal Garage.



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# City of Waukesha, Wisconsin

**5-Year Community Investment Program**
**2024-2028**

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| **Department** | **DPW** |
| **Dept. Head** | Alex Damien |
| **Project Contact** | Alex Damien |
| **Useful Life** | 25 Years |
| **Category** | Traffic Signals |
| **Priority** | **1 - MUST be done this year. Cannot defer.** |
| | **Total Project Cost $ 1,200,000** |

| **Project Name** | **New Traffic Signal Construction** |
|---|---|

**Description**

The City of Waukesha owns and maintains 69 traffic signals. Generally, each year, the City replaces a traffic signal with all new construction or adds a traffic signal where one does not exist currently. A traffic signal is constructed only if a traffic study is done to warrant its installation.

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

The installation of new traffic signals benefits the public by providing a safe and efficient way to keep traffic flowing, and allow for pedestrians to cross streets. The City installs a new traffic signal where warranted following a traffic study. The installation is often coordinated with other construction of a street. In 2025 it is planned to install a new signal at the intersection of Madison Street and Moreland Blvd.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0410-0050-49110 | 10-yr GO Debt | | $ 300,000 | $ 300,000 | $ 300,000 | $ 300,000 | $ 1,200,000 |
| | **Total** | **$ -** | **$ 300,000** | **$ 300,000** | **$ 300,000** | **$ 300,000** | **$ 1,200,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0410-0050-68290 | Potential New Signals 2023-2026 | | $ 300,000 | $ 300,000 | $ 300,000 | $ 300,000 | $ 1,200,000 |
| | **Total** | **$ -** | **$ 300,000** | **$ 300,000** | **$ 300,000** | **$ 300,000** | **$ 1,200,000** |

**Operational Impact/Other**

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

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# CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program**
**2024-2028**

| | |
|---|---|
| **Department** | **DPW** |
| **Dept. Head** | Alex Damien |
| **Project Contact** | Katie Jelacic |
| **Useful Life** | 10 Years |
| **Category** | OTHER |
| **Priority** | **1 - MUST be done this year. Cannot defer.** |
| **Total Project Cost** | **$ 200,000** |

| **Project Name** | **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. No funding is requested for 2024 as the plan is to use carryover funds to cover the 2024 projects.

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

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

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-7190-49110 | 10-yr GO Debt | $ - | $ 50,000 | $ 50,000 | $ 50,000 | $ 50,000 | **$ 200,000** |
| | **Total** | **$ -** | **$ 50,000** | **$ 50,000** | **$ 50,000** | **$ 50,000** | **$ 200,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-7190-68290 | West Avenue Landfill Equipment & Piping Upgrade | $ - | $ 50,000 | $ 50,000 | $ 50,000 | $ 50,000 | **$ 200,000** |
| | **Total** | **$ -** | **$ 50,000** | **$ 50,000** | **$ 50,000** | **$ 50,000** | **$ 200,000** |

**Operational Impact/Other**

Upgrading and maintaining the Landfill Gas Recovery System is a requirement of the DNR.

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# CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program**
**2024-2028**

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

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

**Description**

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

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

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

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0410-0052-49110 | 10-yr GO Debt | | $ - | $ 1,200,000 | $ - | $ - | $ 1,200,000 |
| | **Total** | **$ -** | **$ -** | **$ 1,200,000** | **$ -** | **$ -** | **$ 1,200,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0410-0052-68290 | St. Paul / North St. Two-Way Conversion | | $ - | $ 1,200,000 | $ - | $ - | $ 1,200,000 |
| | **Total** | **$ -** | **$ -** | **$ 1,200,000** | **$ -** | **$ -** | **$ 1,200,000** |

**Operational Impact/Other**

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

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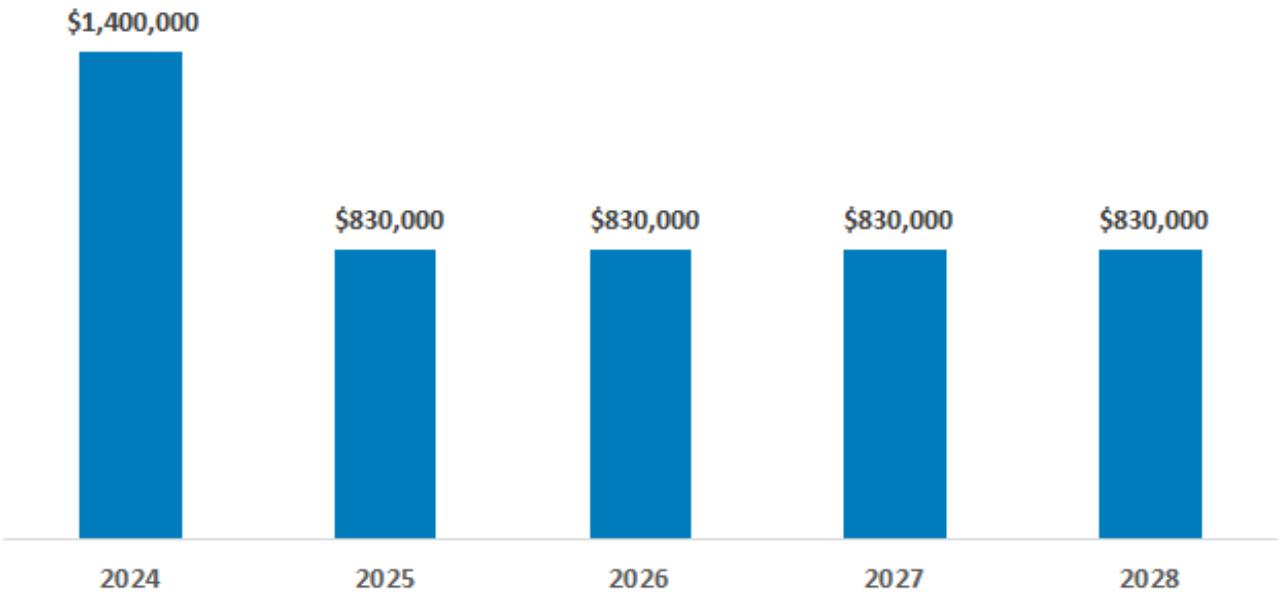
# MAJOR CAPITAL PROJECTS

## ENGINEERING

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# CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program**
**2024-2028**

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

| **Project Name** | **Concrete & Asphalt Street Repair** |
|---|---|

**Description**

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

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

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

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0400-8001-43260 | Street Permit Fees | $ 400,000 | $ 400,000 | $ 400,000 | $ 400,000 | $ 400,000 | **$ 2,000,000** |
| | **Total** | **$ 400,000** | **$ 400,000** | **$ 400,000** | **$ 400,000** | **$ 400,000** | **$ 2,000,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0400-8001-68290 | Concrete & Asph. Street Repair | $ 400,000 | $ 400,000 | $ 400,000 | $ 400,000 | $ 400,000 | **$ 2,000,000** |
| | **Total** | **$ 400,000** | **$ 400,000** | **$ 400,000** | **$ 400,000** | **$ 400,000** | **$ 2,000,000** |

**Operational Impact/Other**

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

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# City of Waukesha, Wisconsin

**5-Year Community Investment Program**
**2024-2028**

| | |
|---|---|
| **Department** | **DPW - Engineering** |
| **Dept. Head** | Alex Damien |
| **Project Contact** | Alex Damien |
| **Useful Life** | 10 Years |
| **Category** | Bridges |
| **Priority** | **1 - MUST be done this year. Cannot defer.** |
| **Total Project Cost** | **$ 995,000** |

| | |
|---|---|
| **Project Name** | **Bridge Inspection & Repair** |

**Description**

Funding allows for the mandatory inspections and maintenance / rehabilitation that is required on the City's bridges. Approximately $10,000 of the requested funds are for mandatory bridge inspections.

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

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

2024 - WB Moreland Blvd and EB Substructure Facade
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)

For the 2024 WB Moreland request, during the design of the 2024 STP project for the EB Moreland Blvd. bridge, it was discovered that the existing stone facade on both EB and WB bridge substructures was in very poor condition, and in need of a permanent repair. The current stacked stone wall facade is beyond its useful service life and after preliminary estimates, the most economical way to address the failing facade was to have it removed and replaced with a poured in place concrete facade. The poured in place option would utilize a form liner to achieve a similar natural stone look and will be stained to match the existing color scheme.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0410-0066-49110 | 10-Yr GO Debt | $ 595,000 | $ 100,000 | $ 100,000 | $ 100,000 | $ 100,000 | $ 995,000 |
| | **Total** | **$ 595,000** | **$ 100,000** | **$ 100,000** | **$ 100,000** | **$ 100,000** | **$ 995,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0410-0066-68290 | Bridge Inspection & Repair | $ 595,000 | $ 100,000 | $ 100,000 | $ 100,000 | $ 100,000 | $ 995,000 |
| | **Total** | **$ 595,000** | **$ 100,000** | **$ 100,000** | **$ 100,000** | **$ 100,000** | **$ 995,000** |

**Operational Impact/Other**

Maintenance of the bridges will extend the life.

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# City of Waukesha, Wisconsin

**5-Year Community Investment Program**
**2024-2028**

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

| **Project Name** | **Sidewalk Replacement - City Funded** |
|---|---|

**Description**

Funding allows for the replacement of tree damaged and condemned sidewalk.

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

In conjunction with the new sidewalk ordinance 6.115, this project is to continue the maintenance program for the replacement of tree damaged and condemned sidewalk. The sidewalk maintenance program currently is working through the City in a clockwise fashion, and covers as much area as the allotted funding allows. While the new ordinance and sidewalk repair policy in 2023 will slightly adjust the area covered in a given year, it is estimated a funding level of $400,000-$500,000 would allow for an 8-10 year cycle of the City. Having a longer 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.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0410-8032-49110 | 10-Yr Debt | $ 300,000 | $ 300,000 | $ 300,000 | $ 300,000 | $ 300,000 | $ 1,500,000 |
| | **Total** | **$ 300,000** | **$ 300,000** | **$ 300,000** | **$ 300,000** | **$ 300,000** | **$ 1,500,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0410-8032-68290 | City Sidewalk Replace. Debt | $ 300,000 | $ 300,000 | $ 300,000 | $ 300,000 | $ 300,000 | $ 1,500,000 |
| | **Total** | **$ 300,000** | **$ 300,000** | **$ 300,000** | **$ 300,000** | **$ 300,000** | **$ 1,500,000** |

**Operational Impact/Other**

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

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# City of Waukesha, Wisconsin

**5-Year Community Investment Program**
**2024-2028**

| | |
|---|---|
| **Department** | **DPW - Engineering** |
| **Dept. Head** | Alex Damien |
| **Project Contact** | Alex Damien |
| **Useful Life** | 10 Years |
| **Category** | Sidewalks |
| **Priority** | **2 - SHOULD be done this year for optimal performance or savings.** |
| **Total Project Cost** | **$ 100,000** |

| **Project Name** | **Sidewalk Replacement - Special Assessments** |
|---|---|

**Description**

Funding allows for the replacement of sidewalk in locations that are requested by private property owners during the yearly sidewalk inspection.

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

This project will allow the City to complete replacement of sidewalk that is requested by private property owners which does not meet the condemnable criteria or fall within the annual sidewalk maintenance program's limits. Following the replacement, property owners are invoiced to cover the cost of the replacement.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0400-8030-46110 | Special Assess. - Deferred | $ 20,000 | $ 20,000 | $ 20,000 | $ 20,000 | $ 20,000 | **$ 100,000** |
| | **Total** | **$ 20,000** | **$ 20,000** | **$ 20,000** | **$ 20,000** | **$ 20,000** | **$ 100,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0400-8030-68290 | Sidewalk Replacement | $ 20,000 | $ 20,000 | $ 20,000 | $ 20,000 | $ 20,000 | **$ 100,000** |
| | **Total** | **$ 20,000** | **$ 20,000** | **$ 20,000** | **$ 20,000** | **$ 20,000** | **$ 100,000** |

**Operational Impact/Other**

Additional sidewalk being replaced based on a property owner's request would lead to less future maintenance City cost in a future project.



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# CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program**
**2024-2028**

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

| **Project Name** | **Street Lighting Upgrade** |
|---|---|

**Description**

Funding allows for the upgrade and routine maintenance that is required on the City's street light system.

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

Funding for the routine maintenance and upgrading of the existing street light system is necessary to provide a fully operational lighting system that illuminates both the roadways and sidewalks. These systems have both mechanical and electrical components that need to be replaced over time. Having a funding source to replace parts allows us to provide the routine maintenance needed to maintain such a large street lighting system. By maintaining the systems regularly, we are able to provide the residents with an operating street lighting system that offers safety and security. The need to increase this account is due to an increase in knock-downs of street light poles. Funds available are no longer adequate to maintain a proper stock. Our street light poles are manufactured to order and take 8-12 weeks to receive. The funding increase will allow for us to stock additional poles.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0400-8050-42210 | State Shared Revenue | $ 10,000 | $ 10,000 | $ 10,000 | $ 10,000 | $ 10,000 | **$ 50,000** |
| | **Total** | **$ 10,000** | **$ 10,000** | **$ 10,000** | **$ 10,000** | **$ 10,000** | **$ 50,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0400-8050-68290 | Street Lighting Upgrade & Maint. | $ 10,000 | $ 10,000 | $ 10,000 | $ 10,000 | $ 10,000 | **$ 50,000** |
| | **Total** | **$ 10,000** | **$ 10,000** | **$ 10,000** | **$ 10,000** | **$ 10,000** | **$ 50,000** |

**Operational Impact/Other**

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

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# CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program**
**2024-2028**

| | |
|---|---|
| **Department** | **DPW - Engineering** |
| **Dept. Head** | Alex Damien |
| **Project Contact** | Dustin Nolan |
| **Useful Life** | 25 years |
| **Category** | OTHER |
| **Priority** | **1 - MUST be done this year. Cannot defer.** |
| **Total Project Cost** | **$ 75,000** |

| **Project Name** | **Drop-Off Center Oil Tank Replacement** |
|---|---|

**Description**

The city has an oil tank at the Drop-Off Center for public and internal use for disposing of used oil. The current tank has been in operation at least 20 years, nearing the end of its useful life and potentially has structural deficiencies. Furthermore, the tank is currently out of compliance for proper containment - it lacks a proper containment base, collision barriers, and proper signage. Lastly, the location of the tank is problematic for the traffic flow of the Drop-Off Center. There is limited spacing for individuals to safely use the tank.

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

The used oil tank is a popular service for Waukesha residents. The 1,000 gallon tank gets utilized every day the Drop-Off Center is open to the public, all year, and we have to have it emptied at least monthly, sometimes more often. The current tank and set-up is not in compliance with state statutes ATCP 93.300 and 93.420, NR 679, and 40 CFR 112.7(c). It is currently a potential safety hazard for individuals and the environment. This project would bring tank into compliance and sustainable use for decades.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-3394-49110 | 10-yr GO Debt | $ 75,000 | $ - | $ - | $ - | $ - | $ 75,000 |
| | **Total** | **$ 75,000** | | | | | **$ 75,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-3394-68290 | Drop off Center Oil Tank | $ 75,000 | $ - | $ - | $ - | $ - | $ 75,000 |
| | **Total** | **$ 75,000** | | | | | **$ 75,000** |

**Operational Impact/Other**

If the project is not complete, the city will remain out of compliance with the tank safety requirements and assume risk for potential environmental and other safety hazards.

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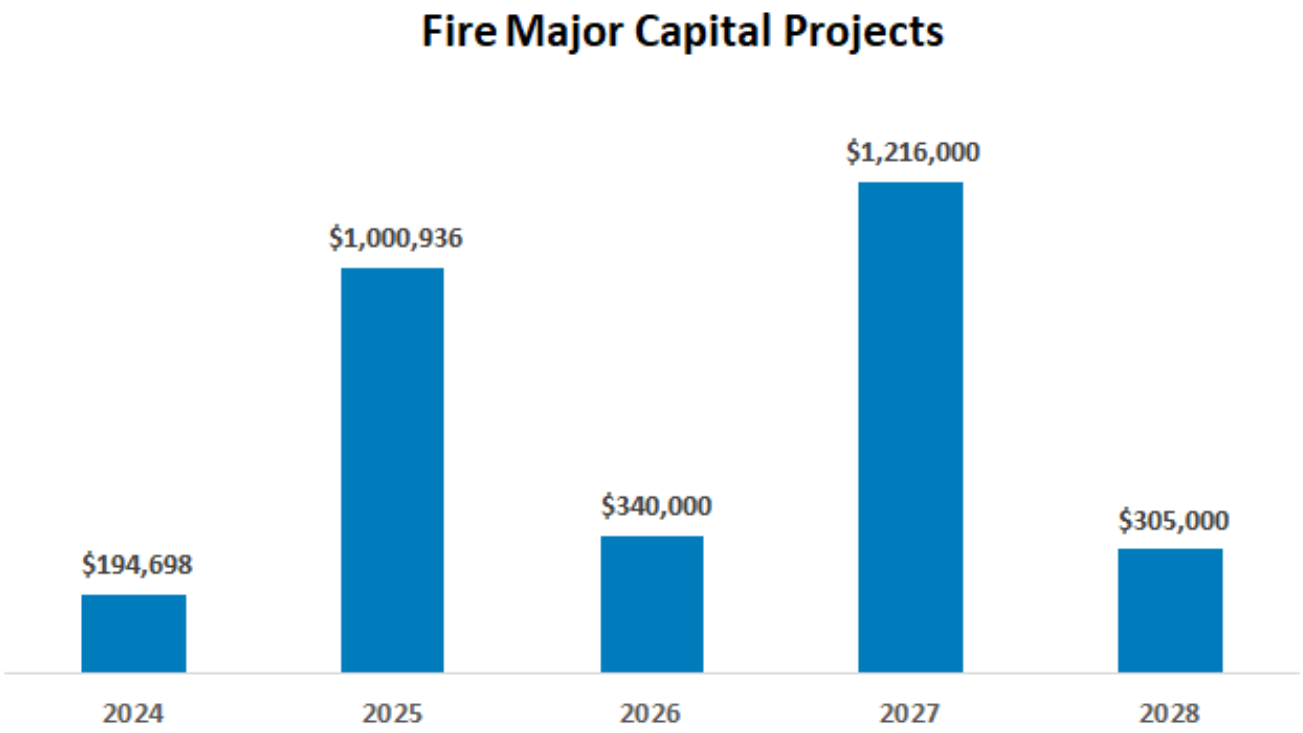
# MAJOR CAPITAL PROJECTS

## FIRE

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# CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program**
**2024-2028**

| | |
|---|---|
| **Department** | **Fire Department** |
| **Dept. Head** | Steve Howard |
| **Project Contact** | Steve Howard |
| **Useful Life** | 15+ |
| **Category** | Buildings |
| **Priority** | **2 - SHOULD be done this year for optimal performance or savings.** |
| **Total Project Cost** | **$ 265,144** |

| **Project Name** | **Generator Replacement and 3-way Transfer Switches** |
|---|---|

**Description**

Due to ongoing generator failures the department is in the second year of a multiyear project to replace two unreliable generators and to install 3-way transfer switches at all fire stations. The transfer switches allow the DPW to safely and quickly connect these large portable generators to a building in the event of a generator failure. In 2022, the turbo failed in the generator at FS# 1. We were able to source the parts, however, they were only made in China, and it took months to obtain the needed parts. As part of the first phase of the project, the replacement generator and transfer switch for fire station #1 has been ordered and we are waiting for delivery. In 2024 we are requesting approval to replace generator and transfer switch at fire station #5. In 2025 we are requesting funding to complete the last phase of the project which will be the replacement of transfer switches at fire stations 2, 3, and 4.

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

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

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-2242-49110 | 10 yr GO Debt | $ 95,508 | $ 169,636 | $ - | $ - | $ - | $ 265,144 |
| | **Total** | **$ 95,508** | **$ 169,636** | **$ -** | **$ -** | **$ -** | **$ 265,144** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-2242-68220 | Generator | $ 95,508 | $ - | $ - | $ - | $ - | $ 95,508 |
| 0420-2242-68220 | Transfer Switch | $ - | $ 169,636 | $ - | $ - | $ - | $ 169,636 |
| | **Total** | **$ 95,508** | **$ 169,636** | **$ -** | **$ -** | **$ -** | **$ 265,144** |

**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.

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# City of Waukesha, Wisconsin

**5-Year Community Investment Program**
**2024-2028**

| | |
|---|---|
| **Department** | **Fire Department** |
| **Dept. Head** | Steve Howard |
| **Project Contact** | Joseph Hoffman |
| **Useful Life** | 15 years |
| **Category** | Buildings |
| **Priority** | **4 - OTHER - (Explain in narrative below.)** |
| **Total Project Cost** | **$ 17,500** |

| | |
|---|---|
| **Project Name** | **Garage Door Warning Lights Systems** |

**Description**

Garage door strikes with moving apparatus have been an issue for many years in the fire service. The standard safety devices installed on the doors do not prevent all accidents from occurring. The photo eyes are in the best possible placement for the vehicles that occupy that bay, however, they are not always able to stop and retract the door in time. Our apparatus are being built with more safety features for rollover protection which can increase the number of blind spots to see garage door movement. Ladder trucks and engines have increased in height, which allows for only about 1 foot of clearance from the bottom of a fully opened door to the top of the ladder, leaving a very small margin of error if the door comes down while the vehicle is moving. The request for full-height garage door warning lights that have multiple visual indicator capabilities, will greatly reduce, if not eliminate, these occurrences.

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

When a strike occurs, the apparatus and door are normally placed out of service for evaluation for damage and safe continued operation. If this occurs while responding to a call, another apparatus needs to be dispatched, delaying the response time. The cost of the repair/replacement for both the door and the vehicle in one strike may far exceed that of outfitting each door with these warning lights. The system will act as visual warning system to the driver when they are unable to see the door itself.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-2242-49110 | 10 yr GO Debt | $ 17,500 | $ - | $ - | $ - | $ - | $ 17,500 |
| | **Total** | **$ 17,500** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 17,500** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-2242-68220 | Garage Door Lighting | $ 17,500 | $ - | $ - | $ - | $ - | $ 17,500 |
| | **Total** | **$ 17,500** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 17,500** |

**Operational Impact/Other**

Failure to perform needed updates and maintenance of the building can lead to higher repair costs in the future.

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# CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program**
**2024-2028**

| | |
|---|---|
| **Department** | **Fire Department** |
| **Dept. Head** | Steve Howard |
| **Project Contact** | Jim Haakenson |
| **Useful Life** | 25 Years |
| **Category** | Buildings |
| **Priority** | **2 - SHOULD be done this year for optimal performance or savings.** |

| | |
|---|---|
| **Project Name** | **Training/Recycling Center Repairs** |

**Total Project Cost $ 2,405,000**

**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 CIP funds. In 2023, constuction of our burn building to conduct live fire training evolutions and construction of a bathroom in the training facility will be completed. The CIP plan has been modified from the 2023 budget to provide a more comprehensive approach to creating a weather tight structure and address the distressed appearance of the structure. In 2024, the rusting pollution control structure would be removed (next to the recycling center), the first phase of the roof replacement, and door security system installation would be completed. in 2025, the second phase of roof replacement, replacement of exterior metal cladding, and first phase of electrical work would be accomplished. In 2026, the second phase of the electrical work, masonry repairs, window replacement and installation of translucent panels would be done. In 2027, funds are being allocated to enhance the fire training props within the building.

**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 '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-2242-49110 | 10 yr GO Debt | $ 40,000 | $ 795,000 | $ 285,000 | $ 1,115,000 | $ 170,000 | $ 2,405,000 |
| | **Total** | **$ 40,000** | **$ 795,000** | **$ 285,000** | **$ 1,115,000** | **$ 170,000** | **$ 2,405,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-2242-68220 | Architectural & Engineering | $ 15,000 | $ 15,000 | $ 15,000 | $ - | $ - | $ 45,000 |
| 0420-2242-68220 | Roof Replacement | $ - | $ 780,000 | $ 270,000 | $ - | $ - | $ 1,050,000 |
| 0420-2242-68220 | Demo pollution system and stack bases | $ - | $ - | $ - | $ 165,000 | $ - | $ 165,000 |
| 0420-2242-68220 | Door Security | $ 25,000 | $ - | $ - | $ - | $ - | $ 25,000 |
| 0420-2242-68220 | Metal Cladding | $ - | $ - | $ - | $ 500,000 | $ - | $ 500,000 |
| 0420-2242-68220 | Electrical work | $ - | $ - | $ - | $ 400,000 | $ - | $ 400,000 |
| 0420-2242-68220 | Windows / Translucent panels | $ - | $ - | $ - | $ - | $ - | $ - |
| 0420-2242-68220 | Masonay repair | $ - | $ - | $ - | $ 50,000 | $ - | $ 50,000 |
| 0420-2242-68220 | Props for technical rescue | $ - | $ - | $ - | $ - | $ 150,000 | $ 150,000 |
| 0420-2242-68220 | Building enhancements | $ - | $ - | $ - | $ - | $ 20,000 | $ 20,000 |
| | **Total** | **$ 40,000** | **$ 795,000** | **$ 285,000** | **$ 1,115,000** | **$ 170,000** | **$ 2,405,000** |

**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 the Fire Department's ISO rating. Providing this training at WCTC, while on duty, pulls units outside of the city and delays our ability to meet service delivery goals to our community. Performing this training while off duty, would have a significant cost to the department's operational overtime budget.

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# City of Waukesha, Wisconsin

**5-Year Community Investment Program**
**2024-2028**

| | |
|---|---|
| **Department** | **Fire Department** |
| **Dept. Head** | Steve Howard |
| **Project Contact** | Sarah Ahrens |
| **Useful Life** | 10 years |
| **Category** | Buildings |
| **Priority** | **2 - SHOULD be done this year for optimal performance or savings.** |
| **Total Project Cost** | **$ 19,300** |

| | |
|---|---|
| **Project Name** | **Fire Station #1 – Painting** |

**Description**

In 2020, the Fire Department began a multi-phase maintenance project updating Fire Station #1. The Department is requesting funds to complete these updates. In 2024, we are requesting to have the paint, which is peeling, removed from the ceiling of the apparatus bay. When the building was originally constructed, the galvanized metal bay ceiling was painted. After speaking with Sherwin Williams, they believe the ceiling was never primed and the paint product that was used for the ceiling was the wrong product, causing the excessive peeling we see today.

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

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

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-2242-49110 | 10 yr GO Debt | $ 19,300 | $ - | $ - | $ - | $ - | **$ 19,300** |
| | **Total** | **$ 19,300** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 19,300** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-2242-68220 | Station #1 - Painting | $ 19,300 | $ - | $ - | $ - | $ - | **$ 19,300** |
| | **Total** | **$ 19,300** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 19,300** |

**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.

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# CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program**
**2024-2028**

| | |
|---|---|
| **Department** | **Fire Department** |
| **Dept. Head** | Steve Howard |
| **Project Contact** | Scott Purdy |
| **Useful Life** | 35 Years |
| **Category** | Buildings |
| **Priority** | **4 - OTHER - (Explain in narrative below.)** |
| **Total Project Cost** | **$ 22,390** |

| | |
|---|---|
| **Project Name** | **Fire Stations #2 & #5 – Office Doors to Apparatus Bay** |

**Description**

The Department is requesting funding to install doors that lead from the Lieutenant's office and firefighter report rooms directly to the apparatus bays at Fire Stations #2 and #5. When Fire Station #3 was designed, doors leading directly from the office and report rooms were included. We found that this reduces response times and makes movement throughout the building considerably more efficient.

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

The goal of this project is to facilitate better movement within the building as proven by the original design of Fire Station #3, which will ultimately reduce response times.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-2242-49110 | 10 yr GO Debt | $ 22,390 | $ - | $ - | $ - | $ - | **$ 22,390** |
| | **Total** | **$ 22,390** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 22,390** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-2242-68220 | Station 2 - Door and Door Security | $ 11,195 | $ - | $ - | $ - | $ - | **$ 11,195** |
| 0420-2242-68220 | Station 5 - Door and Door Security | $ 11,195 | $ - | $ - | $ - | $ - | **$ 11,195** |
| | **Total** | **$ 22,390** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 22,390** |

**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.

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# CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program**
**2024-2028**

| | |
|---|---|
| **Department** | **Fire Department** |
| **Dept. Head** | Steve Howard |
| **Project Contact** | Brian Charlesworth |
| **Useful Life** | 20 Years |
| **Category** | Buildings |
| **Priority** | **3 - Would enhance operations, but not mandatory.** |
| **Total Project Cost** | **$ 19,300** |

| | |
|---|---|
| **Project Name** | **Nitrogen Generator for Dry Sprinkler System at Fire Station #5** |

**Description**

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

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

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

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-2242-49110 | 10 yr GO Debt | $ - | $ 19,300 | $ - | $ - | $ - | **$ 19,300** |
| | **Total** | **$ -** | **$ 19,300** | **$ -** | **$ -** | **$ -** | **$ 19,300** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-2242-68220 | Nitrogen Generator (Dry Sprinkler System) | $ - | $ 19,300 | $ - | $ - | $ - | **$ 19,300** |
| | **Total** | **$ -** | **$ 19,300** | **$ -** | **$ -** | **$ -** | **$ 19,300** |

**Operational Impact/Other**

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

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# CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program**
**2024-2028**

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

| **Project Name** | **Fire Station #4 Paving** |
|---|---|

**Description**

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

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

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

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-2242-49110 | 10 yr GO Debt | $ - | $ 17,000 | $ - | $ - | $ - | **$ 17,000** |
| | **Total** | **$ -** | **$ 17,000** | **$ -** | **$ -** | **$ -** | **$ 17,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-2242-68290 | Fire Station #4 Paving | $ - | $ 17,000 | $ - | $ - | $ - | **$ 17,000** |
| | **Total** | **$ -** | **$ 17,000** | **$ -** | **$ -** | **$ -** | **$ 17,000** |

**Operational Impact/Other**

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



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# CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program**
**2024-2028**

| | |
|---|---|
| **Department** | **Fire Department** |
| **Dept. Head** | Steve Howard |
| **Project Contact** | Sarah Ahrens |
| **Useful Life** | 20 Years |
| **Category** | Buildings |
| **Priority** | **2 - SHOULD be done this year for optimal performance or savings.** |
| **Total Project Cost** | **$ 55,000** |

| | |
|---|---|
| **Project Name** | **Fire Station #5 HVAC** |

**Description**

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

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

This project is being planned to reduce operational expenses and maintain the building.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-2242-49110 | 10 yr GO Debt | $ - | $ - | $ 55,000 | $ - | $ - | **$ 55,000** |
| | **Total** | **$ -** | **$ -** | **$ 55,000** | **$ -** | **$ -** | **$ 55,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-2242-68220 | HVAC units | $ - | $ - | $ 55,000 | $ - | $ - | **$ 55,000** |
| | **Total** | **$ -** | **$ -** | **$ 55,000** | **$ -** | **$ -** | **$ 55,000** |

**Operational Impact/Other**

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

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# City of Waukesha, Wisconsin

**5-Year Community Investment Program**
**2024-2028**

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

| | |
|---|---|
| **Project Name** | **Fire Station #2 Paint and Carpet Replacement** |

**Description**

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

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

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

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-2242-49110 | 10 yr GO Debt | $ - | $ - | $ - | $ 35,000 | $ - | **$ 35,000** |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ 35,000** | **$ -** | **$ 35,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-2242-68220 | Painting | $ - | $ - | $ - | $ 12,000 | $ - | **$ 12,000** |
| 0420-2242-68220 | Carpet | $ - | $ - | $ - | $ 20,000 | $ - | **$ 20,000** |
| 0420-2242-68220 | Shower Coating | $ - | $ - | $ - | $ 3,000 | $ - | **$ 3,000** |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ 35,000** | **$ -** | **$ 35,000** |

**Operational Impact/Other**

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

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# CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program**
**2024-2028**

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

| **Project Name** | **Fire Station #4 Paint, Carpet, and Bathrooms** |
|---|---|

**Description**

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

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

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

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-2242-49110 | 10 yr GO Debt | $ - | $ - | $ - | $ 36,000 | $ - | **$ 36,000** |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ 36,000** | **$ -** | **$ 36,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-2242-68220 | Painting | $ - | $ - | $ - | $ 8,000 | $ - | **$ 8,000** |
| 0420-2242-68220 | Carpet | $ - | $ - | $ - | $ 8,000 | $ - | **$ 8,000** |
| 0420-2242-68220 | Bathrooms | $ - | $ - | $ - | $ 20,000 | $ - | **$ 20,000** |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ 36,000** | **$ -** | **$ 36,000** |

**Operational Impact/Other**

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

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# CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program**
**2024-2028**

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

| | |
|---|---|
| **Project Name** | **Fire Station #1 Boiler replacement** |

**Description**

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

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

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

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-2242-49110 | 10 yr GO Debt | $ - | $ - | $ - | $ 30,000 | $ - | $ 30,000 |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ 30,000** | **$ -** | **$ 30,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-2242-68220 | Boilers | $ - | $ - | $ - | $ 30,000 | $ - | $ 30,000 |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ 30,000** | **$ -** | **$ 30,000** |

**Operational Impact/Other**

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

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# City of Waukesha, Wisconsin

**5-Year Community Investment Program**
**2024-2028**

| | |
|---|---|
| **Department** | **Fire Department** |
| **Dept. Head** | Steve Howard |
| **Project Contact** | Steve Howard |
| **Useful Life** | 15-20 Years |
| **Category** | Buildings |
| **Priority** | **2 - SHOULD be done this year for optimal performance or savings.** |
| **Total Project Cost** | **$ 135,000** |

| | |
|---|---|
| **Project Name** | **Vehicle Exhaust Capture System (Plymovent) upgrades** |

**Description**

In 2028, the department is planning for the need to upgrade the existing Plymovent system. At this time, all of the fire stations will be due for an upgrade. This funding would allow the department to maintain the operational effectiveness of a system that directly removes vehicle exhaust from the building  The Plymovent system is part of the fire department's cancer prevention initiatives. The new system would utilize magnets to attach the collection pipes to the vehicles allowing us to eliminate the current pneumatic system that is costly to maintain. This project could possibly be funded by a fire act grant, if the current grant criteria is maintained.

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

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

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-2242-49110 | 10 yr GO Debt | $ - | $ - | $ - | $ - | $ 135,000 | **$ 135,000** |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 135,000** | **$ 135,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-2242-68220 | Plymovent Upgrades | $ - | $ - | $ - | $ - | $ 135,000 | **$ 135,000** |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 135,000** | **$ 135,000** |

**Operational Impact/Other**

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

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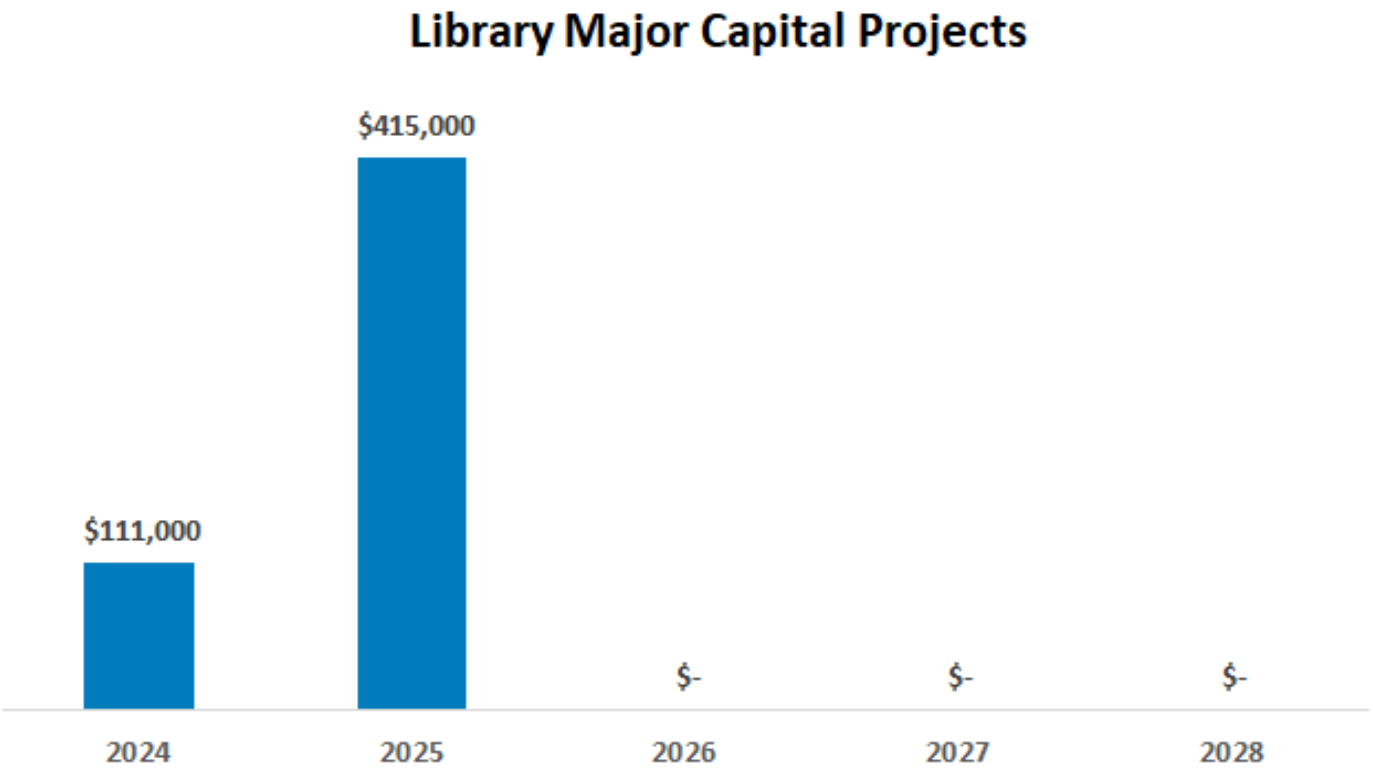
# MAJOR CAPITAL PROJECTS

## LIBRARY

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# City of Waukesha, Wisconsin

**5-Year Community Investment Program**
**2024-2028**

| | |
|---|---|
| **Department** | **Library** |
| **Dept. Head** | Bruce Gay |
| **Project Contact** | Therese Lyons |
| **Useful Life** | 15 years |
| **Category** | Buildings |
| **Priority** | **1 - MUST be done this year. Cannot defer.** |
| **Total Project Cost** | **$ 12,000** |

| **Project Name** | **Motion Sensor replacement** |
|---|---|

**Description**

The Library uses a motion sensor system for security after hours and during closed days. The current system was installed around the Library's 2005 renovation. Many of the sensors are failing, causing false reports that Library staff need to respond to. This upgrade replaces motion sensors throughout the building.

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

Better security is a benefit to both staff and patrons. An updated sensor system would enhance our updated security camera system to ensure safety and security not only when the library is open, but when the building is closed.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-5124-49110 | 10-yr GO Debt | $ 12,000 | $ - | $ - | $ - | $ - | **$ 12,000** |
| | **Total** | **$ 12,000** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 12,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-5124-68220 | Security sensor upgrade | $ 12,000 | $ - | $ - | $ - | $ - | **$ 12,000** |
| | **Total** | **$ 12,000** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 12,000** |

**Operational Impact/Other**

None, except saving staff time responding to false positive alarms.

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# City of Waukesha, Wisconsin

**5-Year Community Investment Program**
**2024-2028**

| | |
|---|---|
| **Department** | **Library** |
| **Dept. Head** | Bruce Gay |
| **Project Contact** | Therese Lyons |
| **Useful Life** | 25 years |
| **Category** | Buildings |
| **Priority** | **2 - SHOULD be done this year for optimal performance or savings.** |
| **Total Project Cost** | **$ 45,000** |

| **Project Name** | **Exterior Door Replacement** |
|---|---|

**Description**

The exterior doors into the Library were replaced in 2004. After years of consistent use, they need to be replaced. There are four metal single doors and two metal double doors that will be replaced in this project. Additionally, the glass entry doors, including a revolving door and two power assist accessible doors, will be refurbished, along with two double glass doors near Cutler Park and glass fire exit doors. These doors have undergone significant wear and tear over the years, including lock and security system upgrades, patron and staff repeated use, and wear and tear due to outdoor element. This project replaces or refurbishes all metal and glass exterior doors.

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

Replacing the current doors with metal doors that seal better improves energy efficiency by reducing air leaks, provides better protection against air drafts, and will reduce pest problems. It should also reduce heating and cooling costs and add to the overall appearance of the building.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-5124-49110 | 10-yr GO Debt | $ 45,000 | $ - | $ - | $ - | $ - | **$ 45,000** |
| | **Total** | **$ 45,000** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 45,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-5124-68220 | Exterior Door replacement | $ 45,000 | $ - | $ - | $ - | $ - | **$ 45,000** |
| | **Total** | **$ 45,000** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 45,000** |

**Operational Impact/Other**

None, except some increased energy efficiency.

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# City of Waukesha, Wisconsin

**5-Year Community Investment Program**
**2024-2028**

| | |
|---|---|
| **Department** | **Library** |
| **Dept. Head** | Bruce Gay |
| **Project Contact** | Therese Lyons |
| **Useful Life** | 25 years |
| **Category** | Buildings |
| **Priority** | **2 - SHOULD be done this year for optimal performance or savings.** |
| **Total Project Cost** | **$ 27,500** |

| **Project Name** | **Atrium Lighting** |
|---|---|

**Description**

In 2022 much of the lighting throughout the first floor was replaced as part of the renovation. The lights above the new Fiction section was not replaced, and the light isn't sufficient due to the higher shelves. Also, in 2018 the Library hung a large piece of art--a Crane Mobile--consisting of carved wooden cranes (the bird) in a mobile. This installation is in the Library atrium is not lit well and hard to see, particularly in the Winter months. This project replaces lights in the Fiction section and adds lighting for the Crane Mobile.

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

A well-lit library is essential for patrons to use our collection. Further, the Crane mobile is one of the highlights of the library's art collection. Adequate lighting would enhance the beauty of this art piece.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-5124-49110 | 10-yr GO Debt | $ 27,500 | $ - | $ - | $ - | $ - | **$ 27,500** |
| | **Total** | **$ 27,500** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 27,500** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-5124-68220 | Atrium Lighting | $ 27,500 | $ - | $ - | $ - | $ - | **$ 27,500** |
| | **Total** | **$ 27,500** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 27,500** |

**Operational Impact/Other**

None.



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# City of Waukesha, Wisconsin

**5-Year Community Investment Program**
**2024-2028**

| | |
|---|---|
| **Department** | **Library** |
| **Dept. Head** | Bruce Gay |
| **Project Contact** | Therese Lyons |
| **Useful Life** | 25 years |
| **Category** | Buildings |
| **Priority** | **2 - SHOULD be done this year for optimal performance or savings.** |
| **Total Project Cost** | **$ 151,500** |

| **Project Name** | **Administrative Area Space Needs Study and renovation** |
|---|---|

**Description**

The Administrative area of the library has remained the same structurally since the 1980's. However, the use of the space and needs of the staff have changed dramatically. The library underwent an organizational restructuring two years ago, significantly changing where departments were located and how spaces were used in this area. Included in the Administrative area is a restroom and break area that no longer meet staff needs. This multi-year project first involves a space needs study to determine the best possible use of the staff area in the library. Following this, in 2025, the Library envisions some renovations to the space based on the space needs study. As part of the project, a wall will be installed in 2024 to create an additional staff office.

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

Improved efficiency for staff is a public service benefit.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-5124-49110 | 10-yr GO Debt | $ 26,500 | $ 125,000 | $ - | $ - | $ - | **$ 151,500** |
| | **Total** | **$ 26,500** | **$ 125,000** | **$ -** | **$ -** | **$ -** | **$ 151,500** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-5124-68220 | Administrative renovation | $ 26,500 | $ 125,000 | $ - | $ - | $ - | **$ 151,500** |
| | **Total** | **$ 26,500** | **$ 125,000** | **$ -** | **$ -** | **$ -** | **$ 151,500** |

**Operational Impact/Other**

None.

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# City of Waukesha, Wisconsin

**5-Year Community Investment Program**
**2024-2028**

| | |
|---|---|
| **Department** | **Library** |
| **Dept. Head** | Bruce Gay |
| **Project Contact** | Therese Lyons |
| **Useful Life** | 25 years |
| **Category** | Building |
| **Priority** | |
| **Total Project Cost** | **$ 115,000** |

| **Project Name** | **Window Replacement** |
|---|---|

**Description**

This project is scheduled for 2025, and final costs will be determined by a complete study of the window conditions in 2024. Many of the windows in the library need to be repaired and in some cases replaced. Many parts of the library have windows from a 1980s renovation. Repairing these windows where necessary keeps the building in good condition for decades to come. Repairs will also increase energy efficiency.

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

This project is an investment in the building so that it can remain a safe, inviting, and efficient space in the city.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-5124-49110 | 10-yr GO Debt | $ - | $ 115,000 | $ - | $ - | $ - | **$ 115,000** |
| | **Total** | **$ -** | **$ 115,000** | **$ -** | **$ -** | **$ -** | **$ 115,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-5124-68220 | Window replacement | $ - | $ 115,000 | $ - | $ - | $ - | **$ 115,000** |
| | **Total** | **$ -** | **$ 115,000** | **$ -** | **$ -** | **$ -** | **$ 115,000** |

**Operational Impact/Other**

None. Some decreased use of utilities due to increased energy efficiency.

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# City of Waukesha, Wisconsin

**5-Year Community Investment Program**
**2024-2028**

| | |
|---|---|
| **Department** | **Library** |
| **Dept. Head** | Bruce Gay |
| **Project Contact** | Therese Lyons |
| **Useful Life** | 20 years |
| **Category** | Building |
| **Priority** | |
| **Total Project Cost** | **$ 175,000** |

| **Project Name** | **Children's area carpet replacement** |
|---|---|

**Description**

The Children's area of the library on the second floor sees heavy use year round. The area was renovated in 2010 and the carpet is worn in many areas and needs to be replaced. Many areas are worn and/or stained. This project is scheduled for 2025.

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

This project improves the atmosphere of the library for our youngest users.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-5124-49110 | 10-yr GO Debt | $ - | $ 175,000 | $ - | $ - | $ - | **$ 175,000** |
| | **Total** | **$ -** | **$ 175,000** | **$ -** | **$ -** | **$ -** | **$ 175,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-5124-68220 | Children's carpet | $ - | $ 175,000 | $ - | $ - | $ - | **$ 175,000** |
| | **Total** | **$ -** | **$ 175,000** | **$ -** | **$ -** | **$ -** | **$ 175,000** |

**Operational Impact/Other**

None.



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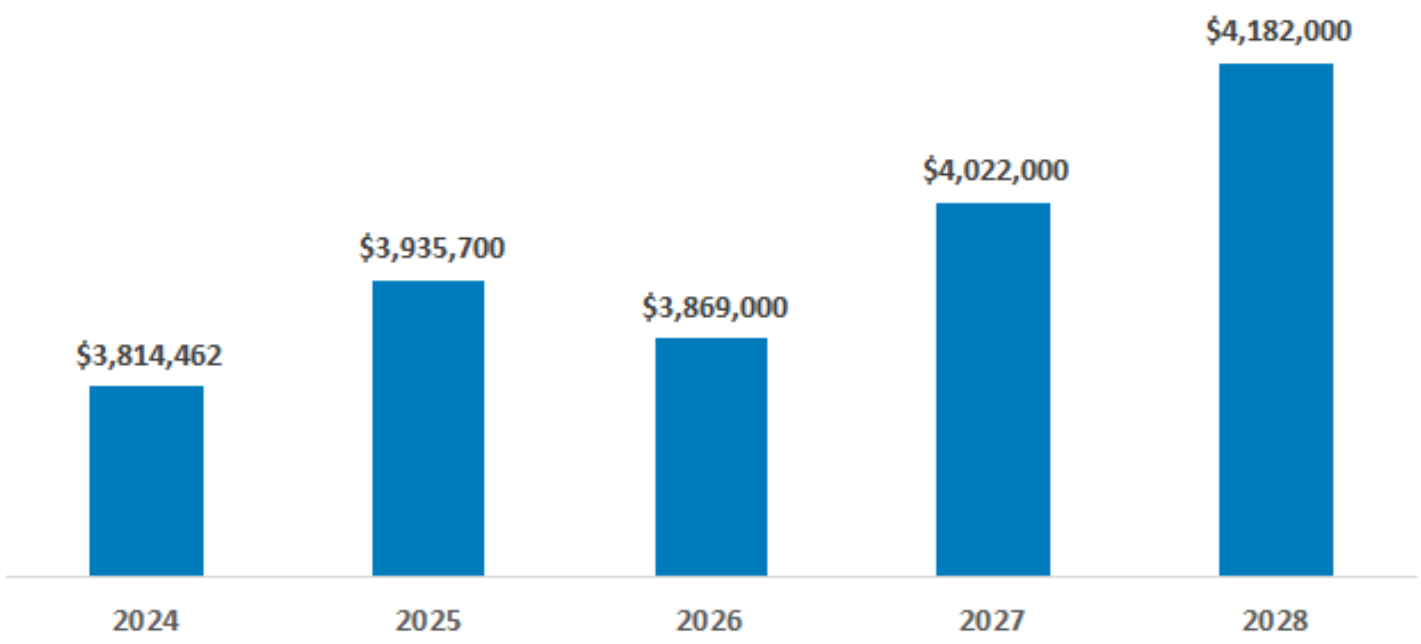
# MAJOR CAPITAL PROJECTS

## PARKS, RECREATION AND FORESTRY

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# CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program**
**2024-2028**

| | |
|---|---|
| **Department** | **Park / Rec / Forestry** |
| **Dept. Head** | Ron Grall |
| **Project Contact** | Melissa Lipska/Keith Johnson |
| **Useful Life** | 20 Years |
| **Category** | Park and Recreation |
| **Priority** | **1 - MUST be done this year. Cannot defer.** |
| | **Total Project Cost $ 2,626,500** |

| **Project Name** | **Playground Improvements / Surfacing** |
|---|---|

**Description**

Waukesha Springs Park and Bethesda Park playgrounds have served our citizens since the 1990's. The facilities are aged and worn, and are highly utilized by the neighborhood and the community, as well as those that come to play ball and rent the shelters. Waukesha Springs is utilized heavily by the YMCA through a partnership to improve the park. Lowell playground is owned by the School District, and this would be a potential partnership with the City to provide funding for the rubber surfacing, as Lowell Park has no playground of its own.

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

The Waukesha Springs Park playground has the oldest equipment in the park system. Bethesda Park playground is some of the most heavily used equipment in the City, and experiences frequent flooding. The equipment and installed amenities are showing significant wear and tear due to use and age of the equipment. Some replacement pieces are no longer available due to the age of the playgrounds. These playgrounds are popular community and neighborhood destinations and rental locations. Lowell Park has no playground of its own, so the school's playground is utilized by park patrons.

**City Strategic Plan Focus:** Vibrant Neighborhoods, Recreational Center for the Region, Safe and Secure, Customer Focused.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-5524-49110 | 10-yr GO Debt | $ 452,038 | $ 490,000 | $ 430,000 | $ 506,000 | $ 438,000 | **$ 2,316,038** |
| 0420-5524-42580 | CDBG | $ 128,962 | $ 40,000 | $ 40,000 | $ 40,000 | $ 40,000 | **$ 288,962** |
| 0420-5524-49220 | Impact Fees tr. from Sp. Rev. | $ 3,500 | $ - | $ - | $ - | $ 18,000 | **$ 21,500** |
| | **Total** | **$ 584,500** | **$ 530,000** | **$ 470,000** | **$ 546,000** | **$ 496,000** | **$ 2,626,500** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-5524-68290 | Waukesha Springs | $ 225,000 | $ - | $ - | $ - | $ - | **$ 225,000** |
| 0420-5524-68290 | Lowell | $ 71,500 | $ - | $ - | $ - | $ - | **$ 71,500** |
| 0420-5524-68290 | Bethesda | $ 288,000 | $ - | $ - | $ - | $ - | **$ 288,000** |
| 0420-5524-68290 | Buchner | $ - | $ 295,000 | $ - | $ - | $ - | **$ 295,000** |
| 0420-5524-68290 | Minaka (Woodfield) | $ - | $ 235,000 | $ - | $ - | $ - | **$ 235,000** |
| 0420-5524-68290 | Fox River Parkway North | $ - | $ - | $ 235,000 | $ - | $ - | **$ 235,000** |
| 0420-5524-68290 | Greenway Terrace | $ - | $ - | $ 235,000 | $ - | $ - | **$ 235,000** |
| 0420-5524-68290 | Skyline Neighborhood | $ - | $ - | $ - | $ - | $ - | **$ -** |
| 0420-5524-68290 | Fox River Parkway South | $ - | $ - | $ - | $ 240,000 | $ - | **$ 240,000** |
| 0420-5524-68290 | Heyer | $ - | $ - | $ - | $ 306,000 | $ - | **$ 306,000** |
| 0420-5524-68290 | Phoenix Heights | $ - | $ - | $ - | $ - | $ 248,000 | **$ 248,000** |
| 0420-5524-68290 | Cutler | $ - | $ - | $ - | $ - | $ 248,000 | **$ 248,000** |
| | **Total** | **$ 584,500** | **$ 530,000** | **$ 470,000** | **$ 546,000** | **$ 496,000** | **$ 2,626,500** |

**Operational Impact/Other**

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

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# CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program**
**2024-2028**

| | |
|---|---|
| **Department** | **Park / Rec / Forestry** |
| **Dept. Head** | Ron Grall |
| **Project Contact** | Melissa Lipska/Keith Johnson/Ryan Fisk |
| **Useful Life** | 15 Years |
| **Category** | Park and Recreation |
| **Priority** | **1 - MUST be done this year. Cannot defer.** |
| **Total Project Cost** | **$ 351,000** |

| **Project Name** | **Park Furnishings** |
|---|---|

**Description**

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

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

The proposed park furnishings would help address needed replacements in the park system. Additionally, a significant number of Park ID Signs are in need of replacement and will generally improve park functionality and appearance, as well as aiding patrons finding our parks. Through this program we have ensured that there is at least one ADA picnic table at every shelter and ADA accessible bleachers at all ballfields. This program has also ensured that there is at least one recycling receptacle in every park. Through this program we will continue to expand accessible facilities and the recycling program.
**City Strategic Plan Focus:** Safe and Secure, Environmentally Sensitive, Vibrant Neighborhoods, Customer Focused.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-5555-49110 | 10-yr GO Debt | $ 63,000 | $ 84,000 | $ 88,000 | $ 63,000 | $ 53,000 | $ 351,000 |
| | **Total** | **$ 63,000** | **$ 84,000** | **$ 88,000** | **$ 63,000** | **$ 53,000** | **$ 351,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-5555-68290 | Bleachers | $ - | $ - | $ 50,000 | $ - | $ - | $ 50,000 |
| 0420-5555-68290 | Picnic Tables | $ 25,000 | $ 25,000 | $ - | $ 25,000 | $ 25,000 | $ 100,000 |
| 0420-5555-68290 | Benches | $ - | $ - | $ - | $ 10,000 | $ - | $ 10,000 |
| 0420-5555-68290 | Trash Receptacles | $ 10,000 | $ 25,000 | $ 10,000 | $ - | $ - | $ 45,000 |
| 0420-5555-68290 | Park ID Signs | $ 28,000 | $ 34,000 | $ 28,000 | $ 28,000 | $ 28,000 | $ 146,000 |
| | **Total** | **$ 63,000** | **$ 84,000** | **$ 88,000** | **$ 63,000** | **$ 53,000** | **$ 351,000** |

**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 is 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.

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# CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program**
**2024-2028**

| | |
|---|---|
| **Department** | **Park / Rec / Forestry** |
| **Dept. Head** | Ron Grall |
| **Project Contact** | Ryan Fisk/Mark Thompson |
| **Useful Life** | 20 Years |
| **Category** | Park and Recreation |
| **Priority** | **1 - MUST be done this year. Cannot defer.** |
| **Total Project Cost** | **$ 887,000** |

| **Project Name** | **Schuetze Recreation Center Improvements** |
|---|---|

**Description**

Aluminum cladding will replace the current wood facia and soffits, and gutters and downspouts will be added.
The garage is in need of routine replacements of its roof, siding and doors to ensure it is secure and weathertight. In future years, we will continue replacement of both interior and exterior doors. The cabinets in the Activity Room are used to store items for Homeschool, Preschool, and other programs, as we do not have storage closets. The cabinets have been broken and repaired over the years. Redesign of the restrooms will aid in preparing for phased renovations in the following years.

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

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

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-5523-49110 | 10-yr GO Debt | $ 20,000 | $ 238,000 | $ 259,000 | $ 300,000 | $ 70,000 | **$ 887,000** |
| 0420-5523-49220 | Transfer fr. Special Revenue | $ - | $ - | $ - | $ - | $ - | **$ -** |
| | **Total** | **$ 20,000** | **$ 238,000** | **$ 259,000** | **$ 300,000** | **$ 70,000** | **$ 887,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-5523-68290 | Facia, Soffits, Gutters & Downspouts | $ 20,000 | $ - | $ - | $ - | $ - | **$ 20,000** |
| 0420-5523-68290 | HVAC | $ - | $ - | $ - | $ - | $ - | **$ -** |
| 0420-5523-68290 | Cabinet Replacements | $ - | $ - | $ 25,000 | $ - | $ - | **$ 25,000** |
| 0420-5523-68290 | Building Electrical System | $ - | $ - | $ 125,000 | $ - | $ - | **$ 125,000** |
| 0420-5523-68290 | Front Entry Reconstruction | $ - | $ - | $ - | $ 125,000 | $ - | **$ 125,000** |
| 0420-5523-68290 | Garage | $ - | $ 215,000 | $ - | $ - | $ - | **$ 215,000** |
| 0420-5523-68290 | Restrooms Design & Renovation | $ - | $ - | $ 35,000 | $ 175,000 | $ - | **$ 210,000** |
| 0420-5523-68290 | Ceiling & Lighting Replacement | $ - | $ 23,000 | $ - | $ - | $ 25,000 | **$ 48,000** |
| 0420-5523-68290 | Acoustic Panels | $ - | $ - | $ - | $ - | $ - | **$ -** |
| 0420-5523-68290 | Deck | $ - | $ - | $ - | $ - | $ 45,000 | **$ 45,000** |
| 0420-5523-68290 | Doors | $ - | $ - | $ 24,000 | $ - | $ - | **$ 24,000** |
| 0420-5523-68290 | Sound System | $ - | $ - | $ 50,000 | $ - | $ - | **$ 50,000** |
| | **Total** | **$ 20,000** | **$ 238,000** | **$ 259,000** | **$ 300,000** | **$ 70,000** | **$ 887,000** |

**Operational Impact/Other**

Aluminum facia and soffits will last longer and require less maintenance than painted wood.
Maintaining safe and up to date facilities adds to increased usage and rentals. LED lighting will be more energy efficient. The doors are more energy efficient, and have better locking mechanisms for higher security and safety. The garage is used to store equipment and materials for our expanding programs, rentals and special events.

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# CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program**
**2024-2028**

| | |
|---|---|
| **Department** | **Park / Rec / Forestry** |
| **Dept. Head** | Ron Grall |
| **Project Contact** | Melissa Lipska |
| **Useful Life** | 35 Years |
| **Category** | Park and Recreation |
| **Priority** | **1 - MUST be done this year. Cannot defer.** |
| **Total Project Cost** | **$ 3,173,000** |

| **Project Name** | **Parking Lot Improvements** |
|---|---|

**Description**

**Schuetze:** South parking lot will be reconstructed, including addressing stormwater issues and catch basins, as well as heaving asphalt and curb and gutter, the pedestrian pathway along the parking lot, and the driveway. The main front entry sidewalks will be redone as well, due to heaving and extensive cracking.
**WRO:** Parking lot will be reconstructed, including heaving concrete curb and gutter and the pedestrian pathway along the parking lot.
**Missile Park:** Two parking lots and a driveway will give access to the park as part of phase 1 development.
**EB Shurts:** Parking lot will be reconstructed, including heaving concrete curb and gutter, and over excavation for soft soils.

**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.
**City Strategic Plan Focus:** Safe and Secure, Customer Focused.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-5542-49110 | 10-yr GO Debt | $ 793,000 | $ 610,000 | $ 625,000 | $ - | $ 1,130,000 | **$ 3,158,000** |
| 0420-5542-49220 | Transfer fr. Special Revenue | $ 15,000 | $ - | $ - | $ - | $ - | **$ 15,000** |
| | **Total** | **$ 808,000** | **$ 610,000** | **$ 625,000** | **$ -** | **$ 1,130,000** | **$ 3,173,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-5542-68290 | Missile Access Road & Parking Lots | $ - | $ - | $ - | $ - | $ 750,000 | **$ 750,000** |
| 0420-5542-68290 | Aviation Yard | $ - | $ - | $ 625,000 | $ - | $ - | **$ 625,000** |
| 0420-5542-68290 | Meadowview Upper Lot | $ 15,000 | $ - | $ - | $ - | $ - | **$ 15,000** |
| 0420-5542-68290 | Schuetze Parking Lot & Sidewalks | $ 793,000 | $ - | $ - | $ - | $ - | **$ 793,000** |
| 0420-5542-68290 | WRO Parking Lot | $ - | $ - | $ - | $ - | $ - | **$ -** |
| 0420-5542-68290 | EB Shurts Parking Lot | $ - | $ 610,000 | $ - | $ - | $ - | **$ 610,000** |
| 0420-5542-68290 | Saratoga Parking Lots | $ - | $ - | $ - | $ - | $ - | **$ -** |
| 0420-5542-68290 | Multiple Lots Crackfill, Seal | $ - | $ - | $ - | $ - | $ 380,000 | **$ 380,000** |
| | **Total** | **$ 808,000** | **$ 610,000** | **$ 625,000** | **$ -** | **$ 1,130,000** | **$ 3,173,000** |

**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.

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# CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program**
**2024-2028**

| | |
|---|---|
| **Department** | **Park / Rec / Forestry** |
| **Dept. Head** | Ron Grall |
| **Project Contact** | Melissa Lipska/Ryan Fisk |
| **Useful Life** | 30 Years |
| **Category** | Park and Recreation |
| **Priority** | **1 - MUST be done this year. Cannot defer.** |
| **Total Project Cost** | **$ 1,300,000** |

| **Project Name** | **Park Lighting** |
|---|---|

**Description**

As a continuation of our park lighting replacement program, the next projects are replacement of antiquated lighting systems in Frame Park and Priedeman neighborhood park. The outdated equipment is difficult and expensive to repair due to parts no longer being available. Replacement of lights with new LED lighting will ensure a greater and more uniform coverage. The proposed park lighting matches up with the new downtown street lighting fixtures.

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

Our residents use the pathways, playgrounds, shelters and other facilities in our parks well after dusk. Brighter, more reliable lighting will ensure our residents can enjoy the parks after dusk, and do so safely. The police officers appreciate the parks being well lit as they are easier to patrol and deter crime as well. Current cost is approximately: $10,300-$16,400 per light pole, which includes removal of existing infrastructure, 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: Frame (both sides of the river), Priedeman (5), EB Shurts parking lot, Horeb Springs parking lot, Riverwalk from Clocktower to Veterans, Saratoga parking lot and WRO pathway.

**City Strategic Plan Focus:** Safe and Secure, Vibrant Neighborhoods, Sustainability.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-5572-49110 | 10-yr GO Debt | $ 612,000 | $ 72,000 | $ 85,000 | $ 331,000 | $ 200,000 | $ 1,300,000 |
| | **Total** | **$ 612,000** | **$ 72,000** | **$ 85,000** | **$ 331,000** | **$ 200,000** | **$ 1,300,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-5572-68290 | Priedeman (5) | $ 82,000 | $ - | $ - | $ - | $ - | $ 82,000 |
| 0420-5572-68290 | Frame Replacement | $ 530,000 | $ - | $ - | $ - | $ - | $ 530,000 |
| 0420-5572-68290 | Rivers Crossing (4) | $ - | $ - | $ - | $ - | $ 65,000 | $ 65,000 |
| 0420-5572-68290 | Riverwalk Replacement (21) | $ - | $ - | $ - | $ - | $ - | $ - |
| 0420-5572-68290 | Horeb Springs Parking Lot | $ - | $ - | $ 85,000 | $ - | $ - | $ 85,000 |
| 0420-5572-68290 | Fox River Sanctuary | $ - | $ - | $ - | $ 225,000 | $ - | $ 225,000 |
| 0420-5572-68290 | Saratoga Parking Lots | $ - | $ - | $ - | $ 106,000 | $ - | $ 106,000 |
| 0420-5572-68290 | Veterans Park | $ - | $ 72,000 | $ - | $ - | $ - | $ 72,000 |
| 0420-5572-68290 | WRO Youth Sports Complex | $ - | $ - | $ - | $ - | $ 50,000 | $ 50,000 |
| 0420-5572-68290 | Banting Parking Lot | $ - | $ - | $ - | $ - | $ 85,000 | $ 85,000 |
| | **Total** | **$ 612,000** | **$ 72,000** | **$ 85,000** | **$ 331,000** | **$ 200,000** | **$ 1,300,000** |

**Operational Impact/Other**

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

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# CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program**
**2024-2028**

| | |
|---|---|
| **Department** | **Park / Rec / Forestry** |
| **Dept. Head** | Ron Grall |
| **Project Contact** | Melissa Lipska/Ron Grall |
| **Useful Life** | 35 Years |
| **Category** | Park and Recreation |
| **Priority** | **1 - MUST be done this year. Cannot defer.** |
| **Total Project Cost** | **$ 2,336,000** |

| **Project Name** | **Athletic Facility Improvements** |
|---|---|

## Description

**Buchner Ballfield Lights:** 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.
**Saratoga:** The complex has outgrown its useful life and capacity as demand has increased over the years. A facility study and master plan will drive the future of the complex and renovations to ensure viability for the next 50 years. The renovation will be phased and would include new outfield fencing, a new restroom and concession building, and a new maintenance building and reconstructed parking lots with lighting.
**Mindiola Soccer Fields:** The master planning process is near completion for Phase II to drive future soccer complex improvements with development of the south side first.
**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/cricket).

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

**Buchner Ballfield 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 field. 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. This popular field is utilized by the department and community for leagues, rentals, tournaments and recreational play purposes.
**Saratoga:** The complex is in need of a renovation to continue current usage of and expand leagues, tournaments and rentals.
**Mindiola Soccer Fields:** The development of a soccer complex will be a much needed facility development for the community. It will offer more opportunities for tournaments, leagues, programs and rentals. An economic impact study has recently been completed and reaffirms the viability of such a soccer complex and it's impact on the immediate area and the City as a whole.
**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.
**City Strategic Plan Focus:** Recreational Center for the Region, Economically Strong and Diverse, Customer Focused, Environmentally Sensitive.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-5571-49110 | 10-yr GO Debt | $ 195,000 | $ 370,000 | $ 326,000 | $ - | $ 1,100,000 | **$ 1,991,000** |
| 0420-5571-48410 | Private Donations | $ 115,000 | $ 115,000 | $ 115,000 | $ - | $ - | **$ 345,000** |
| | **Total** | **$ 310,000** | **$ 485,000** | **$ 441,000** | **$ -** | **$ 1,100,000** | **$ 2,336,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-5571-68290 | Buchner Ballfield Lights | $ 310,000 | $ - | $ - | $ - | $ - | **$ 310,000** |
| 0420-5571-68290 | Prairie Tennis Courts Lights | $ - | $ - | $ 180,000 | $ - | $ - | **$ 180,000** |
| 0420-5571-68290 | Prairie Football Lights | $ - | $ - | $ 231,000 | $ - | $ - | **$ 231,000** |
| 0420-5571-68290 | WRO Improvements | $ - | $ - | $ 30,000 | $ - | $ - | **$ 30,000** |
| 0420-5571-68290 | Prairie or Pebble Valley Baseball Artificial Turf infield | $ - | $ - | $ - | $ - | $ - | **$ -** |
| 0420-5571-68290 | Saratoga Complex Renovation | $ - | $ 485,000 | $ - | $ - | $ 1,100,000 | **$ 1,585,000** |
| 0266-5571-68290 | Mindiola Soccer Complex North and South | $ - | $ - | $ - | $ - | $ - | **$ -** |
| | **Total** | **$ 310,000** | **$ 485,000** | **$ 441,000** | **$ -** | **$ 1,100,000** | **$ 2,336,000** |

## Operational Impact/Other

**Buchner Ballfield 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.
**Saratoga:** Operational funds are put into deteriorating facilities each year when replacement would be a more feasible financial and economically sustainable solution that would increase usages, leagues, tournaments and rentals.
**Mindiola Soccer Fields:** Additional revenues will be realized through increased rentals, leagues, programs and tournaments as well as reduced maintenance that a traditional fields require. The recently completed economic impact study further reaffirms the positive benefits of complex development.
**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.).

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# CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program**
**2024-2028**

| | |
|---|---|
| **Department** | **Park / Rec / Forestry** |
| **Dept. Head** | Ron Grall |
| **Project Contact** | Melissa Lipska |
| **Useful Life** | 5 Years |
| **Category** | Park and Recreation |
| **Priority** | **1 - MUST be done this year. Cannot defer.** |
| **Total Project Cost** | **$ 520,000** |

| **Project Name** | **Tennis Court Improvements - Resurfacing** |
|---|---|

**Description**

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

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

The popular Heyer Park courts are highly utilized by the Department, high schools, Waukesha Tennis Association and the community for instructional, tournament, competitive and recreational play purposes. Banting and Lowell pickleball courts are popular city courts used by residents for informal and recreational play, as well as instructional lessons and leagues. Routine maintenance and repairs ensures a safe, level playing surface.

**City Strategic Plan Focus:** Recreational Center for the Region, Economically Strong and Diverse, Customer Focused.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-5525-49110 | 10-yr GO Debt | $ 72,000 | $ 112,000 | $ 112,000 | $ 112,000 | $ 112,000 | **$ 520,000** |
| | **Total** | **$ 72,000** | **$ 112,000** | **$ 112,000** | **$ 112,000** | **$ 112,000** | **$ 520,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-5525-68290 | Heyer Tennis Courts (2) | $ 72,000 | $ - | $ - | $ 112,000 | $ 112,000 | **$ 296,000** |
| 0420-5525-68290 | Banting Pickleball (8) & Tennis Courts (1) | $ - | $ 112,000 | $ - | $ - | $ - | **$ 112,000** |
| 0420-5525-68290 | Lowell Pickleball Courts (8) | $ - | $ - | $ 112,000 | $ - | $ - | **$ 112,000** |
| | **Total** | **$ 72,000** | **$ 112,000** | **$ 112,000** | **$ 112,000** | **$ 112,000** | **$ 520,000** |

**Operational Impact/Other**

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

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# CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program**
**2024-2028**

| | |
|---|---|
| **Department** | **Park / Rec / Forestry** |
| **Dept. Head** | Ron Grall |
| **Project Contact** | Melissa Lipska/Ryan Fisk/Keith Johnson |
| **Useful Life** | 25 Years |
| **Category** | Park and Recreation |
| **Priority** | **1 - MUST be done this year. Cannot defer.** |
| **Total Project Cost** | **$ 1,370,700** |

| **Project Name** | **Riverwalk Improvements** |
|---|---|

## Description

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

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

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

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-5573-49110 | 10-yr GO Debt | $ 433,700 | $ 472,000 | $ 245,000 | $ 125,000 | $ 35,000 | **$ 1,310,700** |
| 0420-5573-49110 | 15-yr GO Debt | $ - | $ - | $ - | $ - | $ - | **$ -** |
| 0420-5573-48410 | Private Donations | $ - | $ 60,000 | $ - | $ - | $ - | **$ 60,000** |
| | **Total** | **$ 433,700** | **$ 532,000** | **$ 245,000** | **$ 125,000** | **$ 35,000** | **$ 1,370,700** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-5573-68290 | Replace Railings | $ 90,000 | $ 90,000 | $ 90,000 | $ 95,000 | $ - | **$ 365,000** |
| 0420-5573-68290 | north Piers (2) | $ - | $ 82,000 | $ - | $ - | $ - | **$ 82,000** |
| 0420-5573-68290 | north Pathways | $ 150,000 | $ - | $ - | $ - | $ - | **$ 150,000** |
| 0420-5573-68290 | Lighting Repairs | $ - | $ - | $ 30,000 | $ - | $ - | **$ 30,000** |
| 0420-5573-68290 | Dragonfly Replacement | $ - | $ 80,000 | $ - | $ - | $ - | **$ 80,000** |
| 0420-5573-68290 | Dredging Saratoga Lake | $ - | $ - | $ - | $ - | $ - | **$ -** |
| 0420-5573-68290 | Shoreline Restoration | $ - | $ - | $ - | $ - | $ - | **$ -** |
| 0420-5573-68290 | Rotary Building Doors & Windows | $ 85,200 | $ - | $ - | $ - | $ - | **$ 85,200** |
| 0420-5573-68290 | Formal Gardens Pathways | $ 82,500 | $ - | $ - | $ - | $ - | **$ 82,500** |
| 0420-5573-68290 | Rotary Building Floors | $ 26,000 | $ - | $ - | $ - | $ - | **$ 26,000** |
| 0420-5573-68290 | Benches | $ - | $ - | $ - | $ 18,000 | $ - | **$ 18,000** |
| 0420-5573-68290 | Trash Receptacles | $ - | $ - | $ - | $ 12,000 | $ - | **$ 12,000** |
| 0420-5573-68290 | Barstow Plaza Planters & Gazebo | $ - | $ 280,000 | $ - | $ - | $ - | **$ 280,000** |
| 0420-5573-68290 | Amphitheater Bandshell | $ - | $ - | $ - | $ - | $ 35,000 | **$ 35,000** |
| 0420-5573-68290 | Barstow Fountain | $ - | $ - | $ 125,000 | $ - | $ - | **$ 125,000** |
| | **Total** | **$ 433,700** | **$ 532,000** | **$ 245,000** | **$ 125,000** | **$ 35,000** | **$ 1,370,700** |

## Operational Impact/Other

Regular upkeep of facilities ensures that all meet ADA code, and best practices ensures a safe environment for users. ADA pathways in the Formal Gardens will expand the usage, increasing rentals and revenue.
Rotary Building doors will be made keyless to ensure the facility stays secure and is able to be remotely accessed if need be rather than calling in staff members.
The north pathway in Frame Park is currently experiencing many sinkholes that need to be repaired multiple times a year.

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# CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program**
**2024-2028**

| | |
|---|---|
| **Department** | **Park / Rec / Forestry** |
| **Dept. Head** | Ron Grall |
| **Project Contact** | Ryan Fisk |
| **Useful Life** | 30 Years |
| **Category** | Park and Recreation |
| **Priority** | **1 - MUST be done this year. Cannot defer.** |
| **Total Project Cost** | **$ 643,262** |

| **Project Name** | **Park Shelter Improvements** |
|---|---|

**Description**

Epoxy floor treatments and replacement of restroom partitions will further enhance park shelter functionality and appearance. Brighter LED lighting inside of the restrooms and outside of the shelters will replace existing original lighting. Replacement and repairing existing asphalt and concrete pavement around the shelter eliminates trip hazards and enhances the appearance, ensuring ADA access.
Roofs and doors have been replaced at all shelters, and now much of the wood siding that has been repaired over the years is in need of replacement, and the masonry stonework in need of repairs and tuckpointing.

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

The addition of epoxy floor treatments and replacement of restroom partitions promote a cleaner facility and better appearance, which appeal to users and increase rentals. Brighter LED lighting makes areas more inviting and safer. The replacement of the asphalt and concrete paving reduces trip hazards, and ensures all access is ADA compliant, as well as a more attractive facility to users and rentals. Planned replacement of the siding and masonry repairs ensures secure, weathertight facilities that are more appealing to users and rentals. Hand dryers reduce paper waste and litter, ensuring cleaner restroom facilities.
**City Strategic Plan Focus:** Safe and Secure, Recreational Center for the Region, Economically Strong and Diverse, Customer Focused, Environmentally Sensitive.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-5538-49110 | 10-yr GO Debt | $ 156,262 | $ 166,000 | $ 142,000 | $ 97,000 | $ 82,000 | $ 643,262 |
| | **Total** | **$ 156,262** | **$ 166,000** | **$ 142,000** | **$ 97,000** | **$ 82,000** | **$ 643,262** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-5538-68290 | Hand Dryers | $ - | $ - | $ - | $ - | $ 10,000 | $ 10,000 |
| 0420-5538-68290 | Access Paving | $ 32,000 | $ 35,000 | $ 35,000 | $ - | $ - | $ 102,000 |
| 0420-5538-68290 | LED Lighting | $ - | $ - | $ - | $ - | $ - | $ - |
| 0420-5538-68290 | Restroom Partitions | $ 28,262 | $ 35,000 | $ 35,000 | $ 25,000 | $ - | $ 123,262 |
| 0420-5538-68290 | Floors (Epoxy, Tile, etc.) | $ 24,000 | $ 24,000 | $ - | $ - | $ - | $ 48,000 |
| 0420-5538-68290 | Building Siding & Stonework | $ 72,000 | $ 72,000 | $ 72,000 | $ 72,000 | $ 72,000 | $ 360,000 |
| | **Total** | **$ 156,262** | **$ 166,000** | **$ 142,000** | **$ 97,000** | **$ 82,000** | **$ 643,262** |

**Operational Impact/Other**

Epoxy floors and restroom partitions will promote a cleaner facility (and easier to keep clean), as well as offer a better user experience to increase rentals. LED lighting saves energy costs of about 50%. Hand dryers reduce paper costs, reduce building up of paper waste and are energy star compliant.

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**5-Year Community Investment Program**
**2024-2028**

| | |
|---|---|
| **Department** | **Park / Rec / Forestry** |
| **Dept. Head** | Ron Grall |
| **Project Contact** | Melissa Lipska |
| **Useful Life** | 25 Years |
| **Category** | Park and Recreation |
| **Priority** | **1 - MUST be done this year. Cannot defer.** |
| **Total Project Cost** | **$ 792,700** |

| **Project Name** | **Bike/Ped. Improvements** |
|---|---|

**Description**

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. Phase II of the New Berlin Connector Trail includes enhanced railroad crossings and a trailhead in the vicinity of Carroll University. A bicycle repair station is a desired and useful amenity for the trailhead, and will be located in the E.B. Shurts parking lot.

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

Currently, wayfinding signage is inadequate. Increasing numbers of users from walkers, rollerbladers, strollers and bicyclists will benefit from the updated signage and kiosks. 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. The repair station will aid bicyclists who need to make repairs on the trail. Enhanced railroad crossings for the New Berlin Connector Trail will increase safety for all users.
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.
**City Strategic Plan Focus:** Recreational Center for the Region, Safe and Secure, Customer Focused, Vibrant Neighborhoods and Business Areas.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-5533-49110 | 10-yr GO Debt | $ 101,000 | $ 455,000 | $ 50,000 | $ 63,000 | $ 75,000 | **$ 744,000** |
| 0420-5533-48410 | Private Donations | $ 10,000 | $ - | $ - | $ - | $ - | **$ 10,000** |
| 0420-5533-49220 | Transf. In fr. Spec. Rev. - Kisdon Hills | $ - | $ 38,700 | $ - | $ - | $ - | **$ 38,700** |
| | **Total** | **$ 111,000** | **$ 493,700** | **$ 50,000** | **$ 63,000** | **$ 75,000** | **$ 792,700** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-5533-68290 | Kiosks, Signage, Bike Repair Station | $ 15,000 | $ - | $ - | $ 18,000 | $ - | **$ 33,000** |
| 0420-5533-68290 | Carroll Connection & Trailhead | $ - | $ 385,000 | $ - | $ - | $ - | **$ 385,000** |
| 0420-5533-68290 | Wayfinding Design & Signage | $ 96,000 | $ - | $ - | $ 45,000 | $ - | **$ 141,000** |
| 0420-5533-68290 | Kisdon Hill Connector Trail | $ - | $ 108,700 | $ - | $ - | $ - | **$ 108,700** |
| 0420-5533-68290 | Additional Maintenance & Improvements | $ - | $ - | $ 50,000 | $ - | $ 75,000 | **$ 125,000** |
| | **Total** | **$ 111,000** | **$ 493,700** | **$ 50,000** | **$ 63,000** | **$ 75,000** | **$ 792,700** |

**Operational Impact/Other**

Ongoing maintenance including crack filling and seal-coating prolongs the life of the trails, given their year-round use. Reconstructing trails that have reached the end of their lifespan helps to maintain a safe and enjoyable City-wide trail system. A cohesive, City-wide trail wayfinding and signage system will help users identify routes and enhance their experience. Trails are routinely the #1 most requested facility, and draw in users from surrounding communities to frequent local businesses.

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# City of Waukesha, Wisconsin

**5-Year Community Investment Program**
**2024-2028**

| | |
|---|---|
| **Department** | **Park / Rec / Forestry** |
| **Dept. Head** | Ron Grall |
| **Project Contact** | Melissa Lipska/Ryan Fisk |
| **Useful Life** | 25 Years |
| **Category** | Buildings |
| **Priority** | **1 - MUST be done this year. Cannot defer.** |
| **Total Project Cost** | **$ 412,000** |

| **Project Name** | **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. Interior doors will also be incorporated into this replacement plan and transition to a keyless system, making the site more secure. Overhead doors will be systematically replaced as the motors, cables, etc., reach the end of their useful life.

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

Energy efficiency will increase with the new doors' weathertight seals. The current doors will also have better locking mechanisms, ensuring a more secure building. The greenhouse will enable staff to cultivate annuals and perennials versus purchasing all of the plants, thus saving funding. Planned phased replacements on the shop will ensure equipment is able to be repaired in a timely manner minimizing downtime and ensuring park facilities are adequately maintained.

**City Strategic Plan Focus:** Safe and Secure, Well Managed.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-5552-49110 | 10-yr GO Debt | $ 62,000 | $ 85,000 | $ 92,000 | $ 85,000 | $ 88,000 | **$ 412,000** |
| | **Total** | **$ 62,000** | **$ 85,000** | **$ 92,000** | **$ 85,000** | **$ 88,000** | **$ 412,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-5552-68220 | Greenhouse | $ - | $ - | $ 30,000 | $ - | $ - | **$ 30,000** |
| 0420-5552-68220 | Office Improvements & Furniture Replacements | $ - | $ - | $ - | $ - | $ 20,000 | **$ 20,000** |
| 0420-5552-68220 | Indoor Garage Flooring | $ - | $ 85,000 | $ - | $ 85,000 | $ - | **$ 170,000** |
| 0420-5552-68220 | Doors incl. Overhead | $ 62,000 | $ - | $ 62,000 | $ - | $ 68,000 | **$ 192,000** |
| | **Total** | **$ 62,000** | **$ 85,000** | **$ 92,000** | **$ 85,000** | **$ 88,000** | **$ 412,000** |

**Operational Impact/Other**

The doors are more energy efficient, and have better locking mechanisms for higher security and safety. The greenhouse will enable staff to cultivate annuals and perennials in-house, saving funds rather than purchasing them. The concrete floors and floor drains will be replaced in phases to ensure the garage and shop are still usable at all times.

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# CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program**
**2024-2028**

| | |
|---|---|
| **Department** | **Park / Rec / Forestry** |
| **Dept. Head** | Ron Grall |
| **Project Contact** | Melissa Lipska/Keith Johnson |
| **Useful Life** | 20 Years |
| **Category** | Park and Recreation |
| **Priority** | **1 - MUST be done this year. Cannot defer.** |
| | **Total Project Cost $ 1,418,000** |

| **Project Name** | **Park Fencing** |
|---|---|

**Description**

**Priedeman Baseball Field:** The backstop and sideline fencing is in need of replacement. It has been repaired and patched over the years. Growing demand for higher quality ballfields for rentals and tournaments has increased the need for updated fencing. Given the location and size of the park, longer and higher sideline fencing is required. An ADA pathway to the field from the shelter will increase accessability.
**Prairie Baseball & Softball Fields:** The backstops and sideline fencing at the two fields are in need of replacement. They have been repaired and patched over the years. Growing demand for higher quality ballfields for rentals and tournaments has increased the need for updated fencing. Given the location and size of the park, longer and higher sideline fencing is required.
**Saratoga:** The complex is in need of a renovation to expand leagues, tournaments and rentals.
In future years, other outdated, damaged and worn fencing will be identified and included for CIP consideration.

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

**Priedeman Baseball Field:** Proposed improvements at the baseball field will enhance playability, making the field more desirable to play upon for leagues and tournaments, potentially increasing users such as rentals and other programs and activities.
**Prairie Baseball & Softball Fields:** Proposed improvements at the baseball and softball fields will enhance playability, making the fields more desirable to play upon for leagues and tournaments, potentially increasing users such as rentals and other programs and activities.
**Saratoga:** The complex is in need of a renovation to expand leagues, tournaments and rentals. New fencing set further back will be more attractive to leagues and tournaments.
**City Strategic Plan Focus:** Recreational Center for the Region, Safe and Secure, Vibrant Neighborhoods.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-5566-49110 | 10-yr GO Debt | $ 86,000 | $ - | $ 469,000 | $ 577,000 | $ 276,000 | **$ 1,408,000** |
| 0420-5566-49220 | Impact Fees (Trans.fr.Spec.Rev.) | $ - | $ - | $ - | $ - | $ 10,000 | **$ 10,000** |
| | **Total** | **$ 86,000** | **$ -** | **$ 469,000** | **$ 577,000** | **$ 286,000** | **$ 1,418,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-5566-68290 | Mindiola Soccer | $ - | $ - | $ - | $ - | $ 118,000 | **$ 118,000** |
| 0420-5566-68290 | Waukesha Springs Ballfield, Playground & Perimeter | $ - | $ - | $ - | $ 242,000 | $ - | **$ 242,000** |
| 0420-5566-68290 | Meadowview Soccer | $ - | $ - | $ - | $ - | $ 76,000 | **$ 76,000** |
| 0420-5566-68290 | MacArthur Dog Run | $ - | $ - | $ - | $ - | $ - | **$ -** |
| 0420-5566-68290 | Grandview Ballfields & Perimeter | $ - | $ - | $ - | $ - | $ 92,000 | **$ 92,000** |
| 0420-5566-68290 | Priedeman Ballfield | $ 86,000 | $ - | $ - | $ - | $ - | **$ 86,000** |
| 0420-5566-68290 | Saratoga Complex | $ - | $ - | $ 335,000 | $ 335,000 | $ - | **$ 670,000** |
| 0420-5566-68290 | Prairie Baseball | $ - | $ - | $ 86,000 | $ - | $ - | **$ 86,000** |
| 0420-5566-68290 | Prairie Softball | $ - | $ - | $ 48,000 | $ - | $ - | **$ 48,000** |
| | **Total** | **$ 86,000** | **$ -** | **$ 469,000** | **$ 577,000** | **$ 286,000** | **$ 1,418,000** |

**Operational Impact/Other**

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

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# CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program**
**2024-2028**

| | |
|---|---|
| **Department** | **Park / Rec / Forestry** |
| **Dept. Head** | Ron Grall |
| **Project Contact** | Melissa Lipska |
| **Useful Life** | 20 Years |
| **Category** | Park and Recreation |
| **Priority** | **1 - MUST be done this year. Cannot defer.** |
| | **Total Project Cost $ 1,678,000** |

| **Project Name** | **Park Improvements** |
|---|---|

**Description**

**Cutler Park:** The Les Paul Performance Center is a heavily utilized facility, and the new restrooms have increased demand. The siding, pillars, facia and soffits will be replaced where the wood has deteriorated. Gutters and downspouts will be added to aid in diverting the water away from the building. The park pathways are in need of replacement and are too narrow for the large events it hosts, and will be replaced with wider pathways to better accomodate needs and meet ADA as well as improving access to the library. The multiple historic monuments in the park are in need of some restoration work.
**Hillcrest Park:** The master plan includes development of a restroom/shelter, playground, picnic areas, and an observation deck.
**Woodfield Park South:** A master plan will be developed to determine park improvements with emphasis on the south end of the park (former pond location). There has been interest expressed to develop a park shelter with restrooms, a formalized trail system, improved park access, and planting of native tree species and removal of invasives.

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

**Cutler Park:** This park offers entertainment to thousands of City residents every month, as well as being used for PRF and Library programs, and private rentals and events. New wider pathways will enable food trucks and other equipment to safely traverse into the park and provide better access to the library and hte playground.
**Hillcrest Park:** This underutilized park has a rich history and exceptional view. It lends itself well to picnic areas, for which we are seeing increased demand. In the future, a Cold-War era radar tower will be converted to an observation deck, which will give an expansive view from one of the highest points in the City.
**Woodfield Park South:** Using a master planning process will allow for public input on desired park improvements. Improved park access will give more residents opportunity to explore the natural areas of Woodfield South in particular. There has been interest expressed to develop a park shelter with restrooms, a formalized trail system, improved park access, and planting of native tree species and removal of invasives.
**City Strategic Plan Focus:** Recreational Center for the Region, Economically Strong and Diverse, Customer Focused, Environmentally Sensitive, Vibrant Neighborhoods, Safe and Secure.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-5569-49110 | 10-yr GO Debt | $ 496,000 | $ 200,000 | $ 85,000 | $ 486,000 | $ 380,000 | **$ 1,647,000** |
| 0420-5569-49220 | Impact Fees (Trans.fr.Spec.Rev.) | $ - | $ - | $ - | $ 31,000 | $ - | **$ 31,000** |
| | **Total** | **$ 496,000** | **$ 200,000** | **$ 85,000** | **$ 517,000** | **$ 380,000** | **$ 1,678,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-5569-68290 | Woodfield Improvements | $ - | $ 125,000 | $ - | $ 425,000 | $ - | **$ 550,000** |
| 0420-5569-68290 | Cutler Park Improvements (LPPC, pathways, monuments) | $ 496,000 | $ - | $ - | $ - | $ - | **$ 496,000** |
| 0420-5569-68290 | Hillcrest Park Improvements | $ - | $ - | $ - | $ 92,000 | $ - | **$ 92,000** |
| 0420-5569-68290 | Property Line Survey & Marking | $ - | $ 75,000 | $ 85,000 | $ - | $ - | **$ 160,000** |
| 0420-5569-68290 | Buchner Park Steps | $ - | $ - | $ - | $ - | $ 380,000 | **$ 380,000** |
| | **Total** | **$ 496,000** | **$ 200,000** | **$ 85,000** | **$ 517,000** | **$ 380,000** | **$ 1,678,000** |

**Operational Impact/Other**

Replacing and repairing park structures is responsible upkeep of facilities to ensure less maintenance is required. Aesthetically pleasing facilities are more in demand by users, renters and events and increases revenue. Improvements at Cutler will be offset by increases in revenue generated by these improvements. Wider pathways will reduce restoration needed from vehicles traversing the park for special events.
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.

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# CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program**
**2024-2028**

| | |
|---|---|
| **Department** | **Park / Rec / Forestry** |
| **Dept. Head** | Ron Grall |
| **Project Contact** | Melissa Lipska/Mary Berg/Ryan Fisk |
| **Useful Life** | 30 Years |
| **Category** | Park and Recreation |
| **Priority** | **1 - MUST be done this year. Cannot defer.** |
| **Total Project Cost** | **$ 308,000** |

| **Project Name** | **Aquatic Facility Improvements** |
|---|---|

## Description

**Horeb Springs Aquatic Center:** Horeb Springs Aquatic Center opened in 2005 (19 years old), and certain pieces of equipment have been repaired multiple times and are now at the point of replacement. Replacement of the zero depth water features is a key safety element that is driven by high safety standards and inspections, as is rehabilitation of the slides.
**Meadowview & Rivers Crossing Park Splashpads:** Splashpads are a popular park amenity that currently do not exist in the park system. Splashpads are highly desired by the neighborhoods and the community, as they can be enjoyed by all ages. The indicated park locations have been plan identified as being conducive for splashpads.

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

**Horeb Springs Aquatic Center:** Regular ongoing maintenance of the pool structures will ensure a long life and defer more costly maintenance or repairs. It offers the users a more pleasant experience by ensuring the pool and it's features are properly maintained and replaced as needed.
**Meadowview & Rivers Crossing Park Splashpads:** Splashpads offers a water experience and a place to cool down for all ages, regardless of swimming ability. These projects were identified in the Comprehensive Aquatics Facilities Plan and the Park & Open Space Master Plan.
**City Strategic Plan Focus:** Recreational Center for the Region, Economically Strong and Diverse, Vibrant Neighborhoods, Customer Focused.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-5322-49110 | 10-yr GO Debt | $ - | $ 233,000 | $ - | $ - | $ 75,000 | **$ 308,000** |
| 0420-5322-49220 | Impact Fees | $ - | $ - | $ - | $ - | $ - | **$ -** |
| | **Total** | **$ -** | **$ 233,000** | **$ -** | **$ -** | **$ 75,000** | **$ 308,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-5322-68290 | Horeb Springs Slides Rehabilitation | $ - | $ 121,000 | $ - | $ - | $ - | **$ 121,000** |
| 0420-5322-68290 | Horeb Springs Zero Depth Features | $ - | $ 112,000 | $ - | $ - | $ - | **$ 112,000** |
| 0420-5322-68290 | Horeb Springs Pool Heater | $ - | $ - | $ - | $ - | $ 75,000 | **$ 75,000** |
| 0420-5322-68290 | Meadowview Park Splash Pad | $ - | $ - | $ - | $ - | $ - | **$ -** |
| 0420-5322-68290 | Rivers Crossing Splash Pad | $ - | $ - | $ - | $ - | $ - | **$ -** |
| | **Total** | **$ -** | **$ 233,000** | **$ -** | **$ -** | **$ 75,000** | **$ 308,000** |

## Operational Impact/Other

Regular ongoing maintenance and replacement of the pool equipment such as the zero depth features and slides 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. Additional revenue could be realized through entry fees and concessions.

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# CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program**
**2024-2028**

| | |
|---|---|
| **Department** | **Park / Rec / Forestry** |
| **Dept. Head** | Ron Grall |
| **Project Contact** | Melissa Lipska/Ryan Fisk |
| **Useful Life** | 25 Years |
| **Category** | Buildings |
| **Priority** | **1 - MUST be done this year. Cannot defer.** |
| **Total Project Cost** | **$ 715,000** |

| **Project Name** | **EB Shurts Building Improvements** |
|---|---|

**Description**

The current kitchen (original to the building) is in need up an upgrade. This would include replacement of countertops, cupboards, sink, appliances and flooring. The flooring and windows in the main community room and hallway will be replaced in phases. The parking lot lighting will replace aging light fixtures with brighter, more energy efficient LED fixtures.

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

This popular rental location sees much demand due to the kitchen. An upgrade would make it more appealing to renters, potentially increasing usage. Replacement of aging light fixtures in the parking lot with LED fixtures are more energy efficient, and also brighter to enhance safety and security.
**City Strategic Plan Focus:** Customer Focused, Safe and Secure, Environmentally Sensitive.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-5537-49110 | 10-yr GO Debt | $ - | $ 95,000 | $ 160,000 | $ 270,000 | $ - | $ 525,000 |
| 0420-5537-48410 | Private Donations | $ - | $ - | $ - | $ 190,000 | $ - | $ 190,000 |
| | **Total** | **$ -** | **$ 95,000** | **$ 160,000** | **$ 460,000** | **$ -** | **$ 715,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-5537-68290 | Kitchen Improvements | $ - | $ - | $ 50,000 | $ - | $ - | $ 50,000 |
| 0420-5537-68290 | Parking Lot & Site Lighting | $ - | $ 95,000 | $ - | $ - | $ - | $ 95,000 |
| 0420-5537-68290 | Nature Playground | $ - | $ - | $ - | $ 380,000 | $ - | $ 380,000 |
| 0420-5537-68290 | Flooring & Windows | $ - | $ - | $ 110,000 | $ 80,000 | $ - | $ 190,000 |
| | **Total** | **$ -** | **$ 95,000** | **$ 160,000** | **$ 460,000** | **$ -** | **$ 715,000** |

**Operational Impact/Other**

Kitchen upgrades will replace damaged countertops and cupboards and update existing appliances to more energy efficient ones. The higher demand for rentals due to the upgrades will potentially increase revenue. LED light fixtures are up to 50% more energy efficient than the existing fixtures.

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# CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program**
**2024-2028**

| | |
|---|---|
| **Department** | **Park / Rec / Forestry** |
| **Dept. Head** | Ron Grall |
| **Project Contact** | Melissa Lipska/Ryan Fisk |
| **Useful Life** | 45 Years |
| **Category** | Park and Recreation |
| **Priority** | **1 - MUST be done this year. Cannot defer.** |
| **Total Project Cost** | **$ 466,000** |

| **Project Name** | **New Park Development** |
|---|---|

## Description

**Cardinal Ridge Park:** Development will be planned in phases based upon the adopted Park Master Plan. For 2024, the park will be mass graded and access enhanced. Turf lawn and native prairie areas will be developed in 2024, as well as turn lanes, a driveway and parking lot constructed and utilities stubbed out for future phases.
**Riverwalk Plaza:** The Riverwalk Plaza is possible in part through a partnership with the developer of The Riverfront. The Plaza will be an entertainment and destination area, drawing patrons to the Downtown.
**Meadowview Park:** The park has experienced phased development since 2017. The following items have been completed: grading biofilter areas, mass grading of the park, installation of an asphalt pathway and the east parking lot, seeding of the lawn and native grass areas, parking lot and pathway lighting, stubbing out of utilities such as electric, sanitary and water, installation of a small footbridge, installation of a playground through the use of community build, planting of trees, establishing the lawn and native prairie areas, cleaning the west tree line of dead and invasive trees.
Proposed for 2023: Demolition of the old fire station building and restoration.
Proposed for 2024: Construction of a driveway and parking lot on the west side of the park, to serve the proposed shelter with restrooms and splashpad for 2025.
**Missile Park:** A revised master plan is needed to best identify park improvements incorporating the Rempe property acquisition. The original master plan included the first public disc golf course in the city, along with a shelter with restrooms and a playground.
**Skyline Neighborhood:** An open air shelter with a playground and some minor landscaping. A trail system will wind throughout the neighborhood.

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

**Riverwalk Plaza:** The Riverwalk is used by hundreds of patrons every day, with an increase of users for special events. The new Riverwalk Plaza will be a destination for City residents, with the addition of a stage for Riverside Rhythms, Friday Night Live, and more, as well as providing public restrooms in this area of the downtown.
**Meadowview Park:** The park master plan identified various improvements and associated cost estimates. With the development of the West Bypass, this park will serve community residents that can walk or bicycle to the park without needing to cross the bypass. The parking lot will serve those visiting via car (trailhead) and connecting to the Meadowbrook Trail as well as the internal pathway system of the new park. Construction of a shelter with restrooms and a splashpad will benefit the entire community and has been a top request of residents for many years.
**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.
**Skyline Neighborhood:** This is a new and rapidly growing neighborhood development on the west side of town.
**City Strategic Plan Focus:** Recreational Center for the Region, Economically Strong and Diverse, Customer Focused, Vibrant Neighborhoods, Well Planned, Sustainable and Environmentally Sensitive

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-5565-49110 | 10-yr GO Debt | $ - | $ - | $ 56,000 | $ 310,000 | $ - | **$ 366,000** |
| 0420-5565-48410 | Private Donations | $ - | $ - | $ - | $ - | $ - | **$ -** |
| 0420-5565-49220 | Impact Fees (Trans.fr.Spec.Rev.) | $ - | $ - | $ 50,000 | $ 50,000 | $ - | **$ 100,000** |
| | **Total** | **$ -** | **$ -** | **$ 106,000** | **$ 360,000** | **$ -** | **$ 466,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-5565-68290 | Meadowview Park | $ - | $ - | $ - | $ 360,000 | $ - | **$ 360,000** |
| 0420-5565-68290 | Riverwalk Plaza (Dreyfus) | $ - | $ - | $ - | $ - | $ - | **$ -** |
| 0420-5565-68290 | Cardinal Ridge Park | $ - | $ - | $ - | $ - | $ - | **$ -** |
| 0420-5565-68290 | Standing Stone | $ - | $ - | $ - | $ - | $ - | **$ -** |
| 0420-5565-68290 | Missile Park | $ - | $ - | $ - | $ - | $ - | **$ -** |
| 0420-5565-68290 | Skyline Neighborhood | $ - | $ - | $ 106,000 | $ - | $ - | **$ 106,000** |
| | **Total** | **$ -** | **$ -** | **$ 106,000** | **$ 360,000** | **$ -** | **$ 466,000** |

## Operational Impact/Other

Responsible and sustainable development can help alleviate future maintenance concerns.
These sites are currently maintained in various means by mowing, trimming, plowing, trash pick up and more. Contingent upon the level of improvements, commensurate staffing and operational needs will be identified. Additional revenue could be realized through splashpad entry fees and concessions, and increased rentals. The splashpads would be recirculating systems to ensure the most efficient usage of water and chemicals.

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# CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program**
**2024-2028**

| | |
|---|---|
| **Department** | **Park / Rec / Forestry** |
| **Dept. Head** | Ron Grall |
| **Project Contact** | Melissa Lipska |
| **Useful Life** | 20 Years |
| **Category** | Park and Recreation |
| **Priority** | **1 - MUST be done this year. Cannot defer.** |
| **Total Project Cost** | **$ 826,000** |

| | |
|---|---|
| **Project Name** | **Tennis Court Reconstruction** |

**Description**

**Heyer Park:** The 18 court complex at Heyer Park is aging. Several of the courts are reaching the point where resurfacing is no longer feasible monetarily or functionally, and reconstruction is necessary to maintain safe playable surfaces.
**Prairie Park:** The tennis courts (4) along Center Rd. are used extensively for lessons, high school and recreational play and are over 20 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 Prairie are highly utilized by the community for instructional, competitive and recreational play.
The courts at Heyer are highly utilized by the community for instructional, competitive, and recreational play.
Planned reconstruction ensures safe, level playing surface are provided for all users.
**City Strategic Plan Focus:** Recreational Center for the Region, Economically Strong and Diverse, Customer Focused.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-5550-49110 | 10-yr GO Debt | $ - | $ - | $ 440,000 | $ 336,000 | $ - | $ 776,000 |
| 0420-5550-48410 | Private Donations | $ - | $ - | $ - | $ 50,000 | $ - | $ 50,000 |
| | **Total** | **$ -** | **$ -** | **$ 440,000** | **$ 386,000** | **$ -** | **$ 826,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-5550-68290 | Heyer Park (4) | $ - | $ - | $ - | $ 386,000 | $ - | $ 386,000 |
| 0420-5550-68290 | Prairie Park (4) | $ - | $ - | $ 440,000 | $ - | $ - | $ 440,000 |
| | **Total** | **$ -** | **$ -** | **$ 440,000** | **$ 386,000** | **$ -** | **$ 826,000** |

**Operational Impact/Other**

The reconstruction of the courts will provide a level and safe playing surface for many years of enjoyment and see increased usage, rentals and tournaments.

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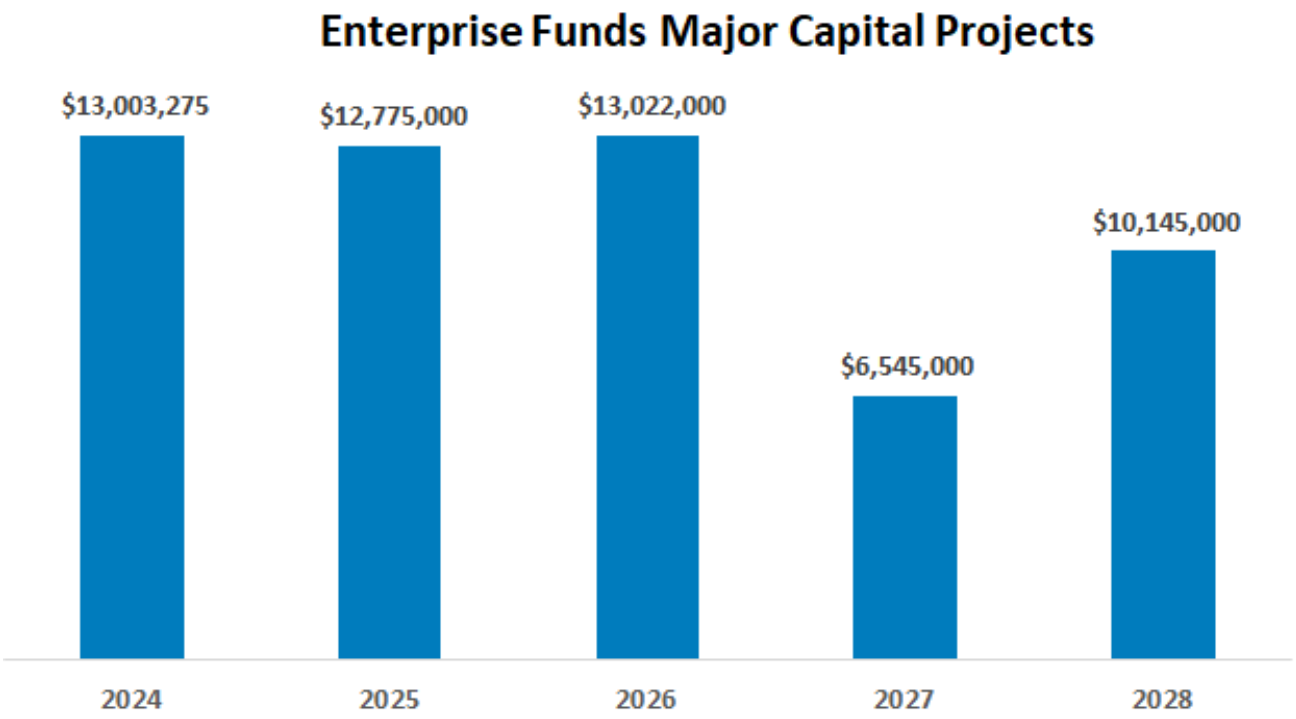
# ENTERPRISE FUNDS
# MAJOR CAPITAL PROJECTS

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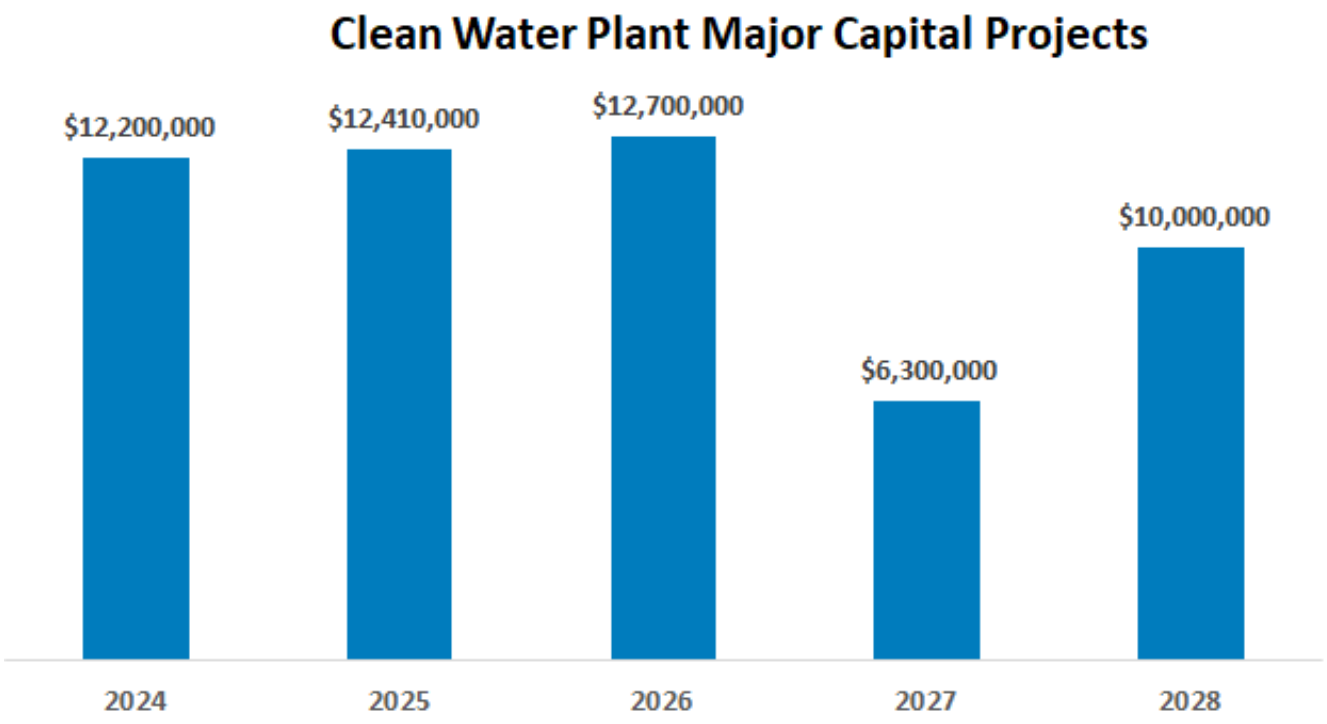
# ENTERPRISE FUNDS
# MAJOR CAPITAL PROJECTS

## CLEAN WATER PLANT

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# CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program**
**2024-2028**

| | |
|---|---|
| **Department** | **Clean Water Plant** |
| **Dept. Head** | Alex Damien |
| **Project Contact** | Chris Langemak |
| **Useful Life** | 20 Years |
| **Category** | Wastewater Improvements |
| **Priority** | **1 - MUST be done this year. Cannot defer.** |

| | |
|---|---|
| **Project Name** | **Sanitary Pump Station & Force Main Rehabilitation** |

**Total Project Cost $ 5,000,000**

**Description**

Upgrades of sanitary sewer pump stations and force main identified as having structural, operational and/or capacity concerns as well as upgrades necessary due to the age of the facility.

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

The City of Waukesha currently has thirty-five (35) sanitary sewage pump stations. Pump stations and their associated force 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) years which then require major upgrades to ensure proper operation. Pump stations and force mains are selected that are in poor structural condition, have operational/capacity issues, or have reached the end of their service life. This program allows improvements to the structural condition, correction of operational/capacity issues, replacement of aging mechanical/electrical equipment, improvements for employee safety, and reduction of operational costs. This program also replaces the ferrous force mains that typically have been the cause of SSOs due to corrosion and structural issues. The replacement of ferrous force mains is a requirement of the Department of Natural Resources to reduce these risks. The typical lifespan for sewer pump stations is 20 years as pumps need to be rebuilt every 7 years at a cost of 40% of new and then require full replacement 20 years. A typical station can cost approximately $350,000 of maintenance over its life. Twenty years is also the typical life for all the metal components in the station such as valves, piping, pump guide rails, electrical and control components. DNR mandates preparation of a Facility Plan every 20 years to plan for these replacements. Having a planned replacement schedule averts risk and potential catastrophic failures which protects public health and safety.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0603-7399-49110 | 20-yr Revenue Bonds | $ 1,000,000 | $ 1,000,000 | $ 1,000,000 | $ 1,000,000 | $ 1,000,000 | $ 5,000,000 |
| | **Total** | **$ 1,000,000** | **$ 1,000,000** | **$ 1,000,000** | **$ 1,000,000** | **$ 1,000,000** | **$ 5,000,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0603-7399-68290-71440 | River's Crossing PS, Golf Rd PS | $ 1,000,000 | $ - | $ - | $ - | $ - | $ 1,000,000 |
| 0603-7399-68290-71440 | Airport Rd PS, Northview Rd PS | $ - | $ 1,000,000 | $ - | $ - | $ - | $ 1,000,000 |
| 0603-7399-68290-71440 | Fox Lake Village PS | $ - | $ - | $ 1,000,000 | $ - | $ - | $ 1,000,000 |
| 0603-7399-68290-71440 | Deer Trails PS | $ - | $ - | $ - | $ 1,000,000 | $ - | $ 1,000,000 |
| 0603-7399-68290-71440 | Tallgrass PS | $ - | $ - | $ - | | $ 1,000,000 | $ 1,000,000 |
| | **Total** | **$ 1,000,000** | **$ 1,000,000** | **$ 1,000,000** | **$ 1,000,000** | **$ 1,000,000** | **$ 5,000,000** |

**Operational Impact/Other**

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

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# CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program**
**2024-2028**

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

| **Project Name** | **Sanitary Manhole Rehabilitation** |
|---|---|

**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-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0603-7399-49110 | 20-yr Revenue Bonds | $ 350,000 | $ 350,000 | $ 350,000 | $ 350,000 | $ 350,000 | $ 1,750,000 |
| | **Total** | **$ 350,000** | **$ 350,000** | **$ 350,000** | **$ 350,000** | **$ 350,000** | **$ 1,750,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0603-7399-68290-71470 | Sanitary Manhole Rehab. | $ 350,000 | $ 350,000 | $ 350,000 | $ 350,000 | $ 350,000 | $ 1,750,000 |
| | **Total** | **$ 350,000** | **$ 350,000** | **$ 350,000** | **$ 350,000** | **$ 350,000** | **$ 1,750,000** |

**Operational Impact/Other**

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

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# CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program**
**2024-2028**

| | |
|---|---|
| **Department** | **Clean Water Plant** |
| **Dept. Head** | Alex Damien |
| **Project Contact** | Chris Langemak |
| **Useful Life** | 45 Years |
| **Category** | Wastewater Improvements |
| **Priority** | **1 - MUST be done this year. Cannot defer.** |
| **Total Project Cost** | **$ 21,410,000** |

| **Project Name** | **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 '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0603-7399-49110 | 20-yr Revenue Bonds | $ 4,650,000 | $ 3,260,000 | $ 4,400,000 | $ 4,550,000 | $ 4,550,000 | **$ 21,410,000** |
| 0603-7399-49990 | Fund Balance | $ - | $ - | $ - | $ - | $ - | **$ -** |
| | **Total** | **$ 4,650,000** | **$ 3,260,000** | **$ 4,400,000** | **$ 4,550,000** | **$ 4,550,000** | **$ 21,410,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0603-7399-68290-71480 | City Wide Lining, Greenwood Dr, Harrison Ave, Wilson Ave, S Greenfield Ave, Resurfacing Areas | $ 4,650,000 | $ - | $ - | $ - | $ - | **$ 4,650,000** |
| 0603-7399-68290-71480 | City Wide Lining, N University Dr, Pearl St, Ellis St, Commerce St, Prospect Ave, Alley 92, Resurfacing Areas | $ - | $ 3,260,000 | $ - | $ - | $ - | **$ 3,260,000** |
| 0603-7399-68290-71480 | City Wide Lining, White Rock Ave, Newhall Ave, N Greenfield Ave, S Charles St, Resurfacing Areas | $ - | $ - | $ 4,400,000 | $ - | $ - | **$ 4,400,000** |
| 0603-7399-68290-71480 | City Wide Lining, S West Ave, Hyde Park Ave, Bidwell Ave, Wood St, Waverly Pl, Resurfacing Areas | $ - | $ - | $ - | $ 4,550,000 | $ - | **$ 4,550,000** |
| 0603-7399-68290-71480 | City Wide Lining, Summit Ave, E Roberta Ave, Lee Ct, Alley 17, Resurfacing Areas | $ - | $ - | $ - | $ - | $ 4,550,000 | **$ 4,550,000** |
| | **Total** | **$ 4,650,000** | **$ 3,260,000** | **$ 4,400,000** | **$ 4,550,000** | **$ 4,550,000** | **$ 21,410,000** |

**Operational Impact/Other**

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

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# CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program**
**2024-2028**

| | |
|---|---|
| **Department** | **Clean Water Plant** |
| **Dept. Head** | Alex Damien |
| **Project Contact** | Chris Langemak |
| **Useful Life** | 45 Years |
| **Category** | Wastewater Improvements |
| **Priority** | **1 - MUST be done this year. Cannot defer.** |
| **Total Project Cost** | **$ 3,000,000** |

| **Project Name** | **Sanitary Interceptor Projects** |
|---|---|

**Description**

Install gravity sanitary sewer interceptors to eliminate pump stations.

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

The City of Waukesha currently has thirty-five (35) sanitary sewage pump stations. At the completion of the South Side Pump Station Consolidation Project which is currently under construction, this will be down to thirty-three (33) stations from the original forty-eight (48). Pump stations and their associated force mains require ongoing maintenance to ensure proper operation to prevent mechanical and electrical failures which can lead to sanitary sewer overflows and backups. Typically the useful life of the mechanical and electrical components of a pump station is twenty (20) to twenty-five (25) years which then require costly upgrades. The elimination of pump stations improves the overall sanitary sewer system reliability and reduces operational costs. The Ruben Dr PS would be eliminated with the installation of an interceptor sewer.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0603-7399-49140 | Clean Water Fund Loan | $ - | $ - | $ - | $ - | $ - | $ - |
| 0603-7399-49990 | Fund Balance | $ 3,000,000 | $ - | $ - | $ - | $ - | $ 3,000,000 |
| | **Total** | **$ 3,000,000** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 3,000,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0603-7399-68290-71330 | Fox Point/Burr Oak/West Ave. Construction | $ - | $ - | $ - | $ - | $ - | $ - |
| 0603-7399-68290-71440 | Ruben Dr PS Elimination | $ 3,000,000 | $ - | $ - | $ - | $ - | $ 3,000,000 |
| | **Total** | **$ 3,000,000** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 3,000,000** |

**Operational Impact/Other**

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

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# CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program**
**2024-2028**

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

| **Project Name** | **Bldg. 510 Emergency Backup Generator Replacement** |
|---|---|

**Description**

DNR mandated that the treatment plant have emergency backup generators to avert any potential SSO's of raw sewage to the river in the event of a power outage. Six 300 Kw generator units were installed at the primary effluent and influent Buildings. Two 300kw units were installed at Bldg. 510 to power the administration building containing the SCADA system for plant control, and also the UV disinfection system. The UV system has since been moved to be powered from the return flow pump station building, however these will still need to power the phosphorus removal system and SCADA. One of these units had a major engine failure and parts are obsolete so replacement schedule has been accelerated. This project has been incorporated into the 5 year phased Facility Plan improvements, however due equipment lead times, a prepurchase of equipment will need to occur which can be submitted for reimbursement under the CWFL.

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

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

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0603-7399-49110 | 20-yr Revenue Bonds | $ 1,200,000 | $ - | | $ - | $ - | $ 1,200,000 |
| | **Total** | **$ 1,200,000** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 1,200,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0603-7388-52510 | Bldg. 510 Backup Generator | $ 1,200,000 | $ - | | $ - | $ - | $ 1,200,000 |
| | **Total** | **$ 1,200,000** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 1,200,000** |

**Operational Impact/Other**

Having reliable emergency backup power will avoid any potential violations of phosphorus limits during a power outage. We have only one of two units in running condition currently.

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# CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program**
**2024-2028**

| | |
|---|---|
| **Department** | **Clean Water Plant** |
| **Dept. Head** | Alex Damien |
| **Project Contact** | Jeff Harenda |
| **Useful Life** | 20 Years |
| **Category** | Wastewater Improvements |
| **Priority** | **4 - OTHER - (Explain in narrative below.)** |
| **Total Project Cost** | **$ 11,900,000** |

| | |
|---|---|
| **Project Name** | **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 a focus on sludge drying and beneficial bio-gas utilization. This will be designed and bid as one project just as the previous (6-10 Yr. upgrades) project.

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

Modernizing the facility increases the efficiency, reducing operating costs. The electrical and grounds improvements are continued replacement of aged motor control centers, generators, and yard hydrants. Sludge drying would be the main focus of this project and bio-gas could potentially power a sludge drier to make class A bio-solids reducing disposal costs and liabilities.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0603-7399-49140 | Clean Water Fund Loan | $ 2,000,000 | $ 2,950,000 | $ 6,950,000 | $ - | $ - | $ 11,900,000 |
| | **Total** | **$ 2,000,000** | **$ 2,950,000** | **$ 6,950,000** | **$ -** | **$ -** | **$ 11,900,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0603-7399-68290-71490 | CWP Design | $ 100,000 | $ 250,000 | $ 550,000 | $ - | $ - | $ 900,000 |
| 0603-7399-68290-71490 | CWP Construction | $ 1,900,000 | $ 2,700,000 | $ 6,400,000 | $ - | $ - | $ 11,000,000 |
| | **Total** | **$ 2,000,000** | **$ 2,950,000** | **$ 6,950,000** | **$ -** | **$ -** | **$ 11,900,000** |

**Operational Impact/Other**

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

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# CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program**
**2024-2028**

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

| **Project Name** | **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-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0603-7399-49110 | 20-yr Revenue Bonds | $ - | $ 1,250,000 | | $ - | $ - | **$ 1,250,000** |
| | **Total** | **$ -** | **$ 1,250,000** | **$ -** | **$ -** | **$ -** | **$ 1,250,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0603-7399-68290-71460 | Silvernail Rd | $ - | $ 1,250,000 | | $ - | $ - | **$ 1,250,000** |
| | **Total** | **$ -** | **$ 1,250,000** | **$ -** | **$ -** | **$ -** | **$ 1,250,000** |

**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.

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# CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program**
**2024-2028**

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

| | |
|---|---|
| **Project Name** | **Bldgs. 110 & 140 Emergency Backup Generator Replacement** |

**Description**

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

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

Having operable reliable equipment will prevent an SSO event in a power outage to the Fox River and also provide continuous operation of the treatment plant for users.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0603-7399-49140 | 20-yr Revenue Bonds | $ - | $ 3,600,000 | $ - | $ - | $ - | **$ 3,600,000** |
| | **Total** | **$ -** | **$ 3,600,000** | **$ -** | **$ -** | **$ -** | **$ 3,600,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0603-7399-68290-71490 | Bldgs. 110 & 140 Backup Generators | $ - | $ 3,600,000 | $ - | $ - | $ - | **$ 3,600,000** |
| | **Total** | **$ -** | **$ 3,600,000** | **$ -** | **$ -** | **$ -** | **$ 3,600,000** |

**Operational Impact/Other**

Averting SSO's to the Fox River also avoids enforcement action from the DNR.

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# CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program**
**2024-2028**

| | |
|---|---|
| **Department** | **Clean Water Plant** |
| **Dept. Head** | Alex Damien |
| **Project Contact** | Jeff Harenda |
| **Useful Life** | 20 Years |
| **Category** | Wastewater Improvements |
| **Priority** | **4 - OTHER - (Explain in narrative below.)** |
| **Total Project Cost** | **$ 4,500,000** |

| | |
|---|---|
| **Project Name** | **Facility Plan 16-20 Yr. Upgrades** |

**Description**

The 20-year Facility Plan done in 2011 broke the upgrades into four phases. This will be the fourth of those four (16-20 year phase 2027-30), and includes continued upgrades to electrical motor controls, service building upgrades, pipe replacements, and continued bio-gas advancements. This will be designed and bid as one project just as the previous upgrade projects.

**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.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0603-7399-49140 | Clean Water Fund Loan | | | $ - | $ 400,000 | $ 4,100,000 | **$ 4,500,000** |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ 400,000** | **$ 4,100,000** | **$ 4,500,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0603-7399-68290-71490 | CWP Design | | | $ - | $ 400,000 | $ 100,000 | **$ 500,000** |
| 0603-7399-68290-71490 | CWP Construction | | | $ - | $ - | $ 4,000,000 | **$ 4,000,000** |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ 400,000** | **$ 4,100,000** | **$ 4,500,000** |

**Operational Impact/Other**

All obsolete elctrical controls will have been replaced after this phase of upgrades.



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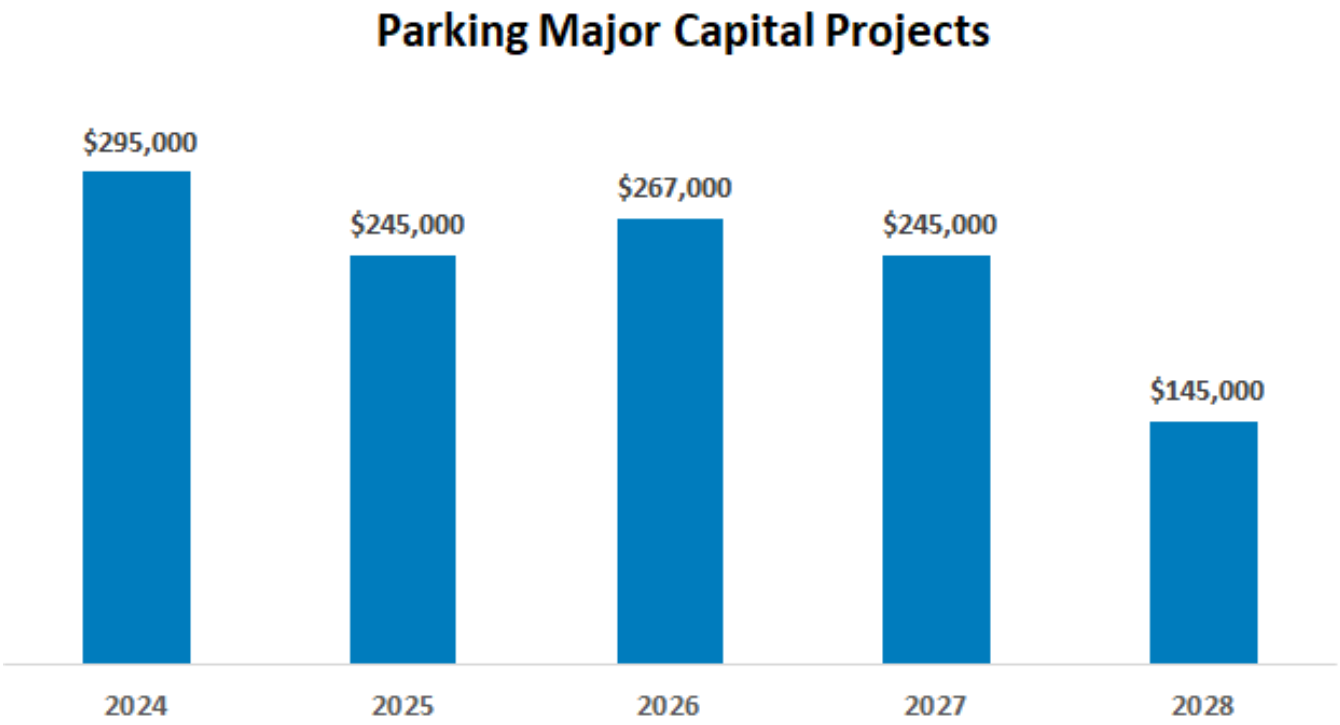
# ENTERPRISE FUNDS
# MAJOR CAPITAL PROJECTS

## PARKING

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# CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program**
**2024-2028**

| | |
|---|---|
| **Department** | **Parking** |
| **Dept. Head** | Alex Damien |
| **Project Contact** | Katie Jelacic |
| **Useful Life** | 15 Years |
| **Category** | Buildings |
| **Priority** | **1 - MUST be done this year. Cannot defer.** |
| **Total Project Cost** | **$ 232,000** |

| **Project Name** | **Parking Ramp Maintenance and Repair** |
|---|---|

**Description**

Parking Ramps need yearly maintenance each year to extend the building's life expectancy. This could include Joint repair, concrete repair, and cleaning.

**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 '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| General Revenues | Parking Fees / Fines | $ 45,000 | $ 45,000 | $ 52,000 | $ 45,000 | $ 45,000 | **$ 232,000** |
| 0602-7790-49110 | 10-year Debt | $ - | $ - | $ - | $ - | $ - | **$ -** |
| | **Total** | **$ 45,000** | **$ 45,000** | **$ 52,000** | **$ 45,000** | **$ 45,000** | **$ 232,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0602-7790-68220 | Maintenance and Repairs | $ 45,000 | $ 45,000 | $ 52,000 | $ 45,000 | $ 45,000 | **$ 232,000** |
| | **Total** | **$ 45,000** | **$ 45,000** | **$ 52,000** | **$ 45,000** | **$ 45,000** | **$ 232,000** |

**Operational Impact/Other**

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

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# CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program**
**2024-2028**

| | |
|---|---|
| **Department** | **Parking** |
| **Dept. Head** | Alex Damien |
| **Project Contact** | Alex Damien |
| **Useful Life** | 20 Years |
| **Category** | Parking |
| **Priority** | **2 - SHOULD be done this year for optimal performance or savings.** |
| **Total Project Cost** | **$ 515,000** |

| **Project Name** | **Surface Lot Rehabilitation** |
|---|---|

**Description**

The City of Waukesha Parking Utility has approximately 15 parking lots throughout the City. These lots were primarily built in the early 1980s/1990s. The pavement in the parking lots is beginning to become extremely deteriorated, filled with pot holes and alligator cracking. The parking lot maintenance program would consist of concrete curb and gutter repair, sidewalk and curb ramp upgrades, partial mill and overlay of asphalt parking lots, and pavement marking.

2024 - Lot 12 – Union
2025 - Lot 13 – Madison/St Paul
2026 - Lot 11 - Maple/Carroll
2027 - Lot 9 - Gaspar/South

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

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

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0602-7790-49110 | 10-year Debt | $ 100,000 | $ 100,000 | $ 115,000 | $ 100,000 | $ 100,000 | $ 515,000 |
| | **Total** | **$ 100,000** | **$ 100,000** | **$ 115,000** | **$ 100,000** | **$ 100,000** | **$ 515,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0602-7790-68220 | Surface Lot Rehabilitation | $ 100,000 | $ 100,000 | $ 115,000 | $ 100,000 | $ 100,000 | $ 515,000 |
| | **Total** | **$ 100,000** | **$ 100,000** | **$ 115,000** | **$ 100,000** | **$ 100,000** | **$ 515,000** |

**Operational Impact/Other**

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

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# City of Waukesha, Wisconsin

**5-Year Community Investment Program**
**2024-2028**

| | |
|---|---|
| **Department** | **Parking** |
| **Dept. Head** | Alex Damien |
| **Project Contact** | Katie Jelacic |
| **Useful Life** | 15 Years |
| **Category** | Buildings |
| **Priority** | **1 - MUST be done this year. Cannot defer.** |
| **Total Project Cost** | **$ 450,000** |

| **Project Name** | **South Street Parking Ramp Structural Upgrades** |
|---|---|

**Description**

Priority Repairs to the South Street Ramp per the updated Structural Report updated in June 2023

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

In 2023 the City hired Ambrose Engineering to update the 2018 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 items for 2024 are the repairs of the underside slabs and vertical surfaces of columns. This will take multiple years to complete. 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. Another inspection and report will be created in 2027 to determine any other future repairs in 2028 and beyond.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0602-7790-49110 | 10-yr GO Debt | $ 150,000 | $ 100,000 | $ 100,000 | $ 100,000 | $ - | $ 450,000 |
| | **Total** | **$ 150,000** | **$ 100,000** | **$ 100,000** | **$ 100,000** | **$ -** | **$ 450,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0602-7790-68220 | South St Ramp Improvements | $ 150,000 | $ 100,000 | $ 100,000 | $ 100,000 | $ - | $ 450,000 |
| | **Total** | **$ 150,000** | **$ 100,000** | **$ 100,000** | **$ 100,000** | **$ -** | **$ 450,000** |

**Operational Impact/Other**

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

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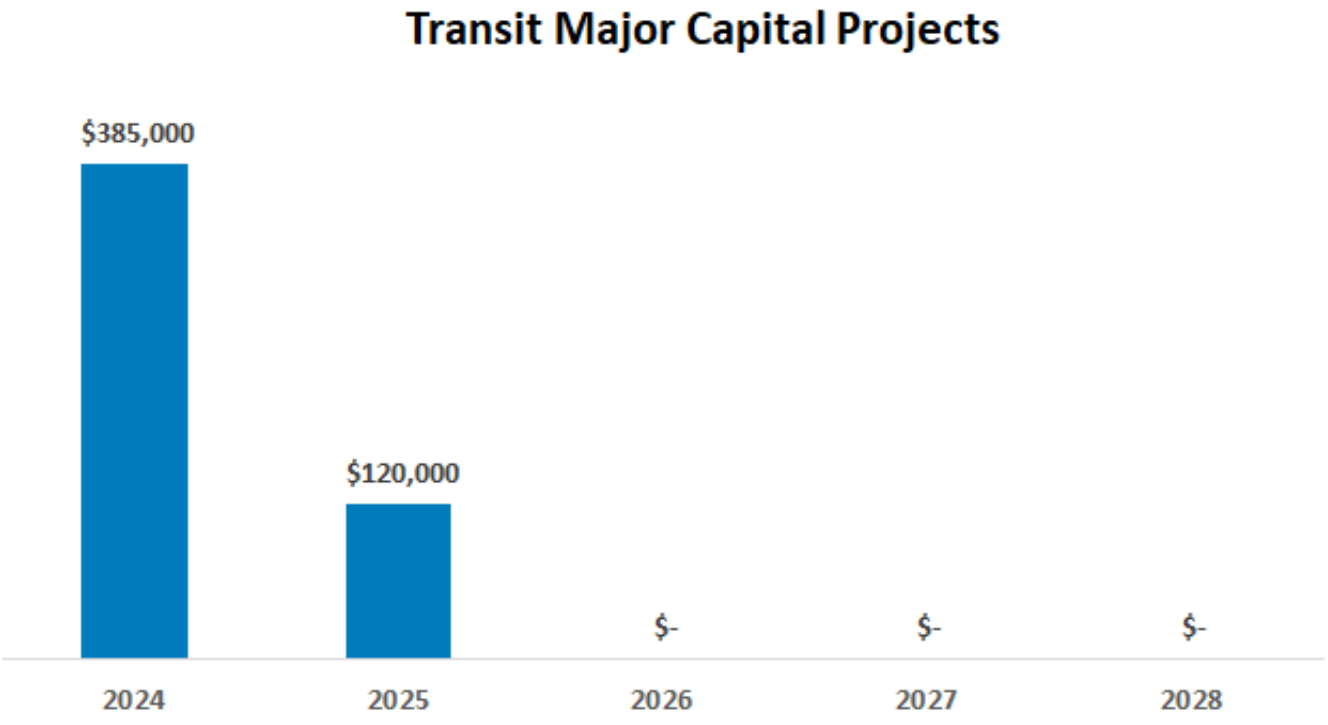
# ENTERPRISE FUNDS
# MAJOR CAPITAL PROJECTS

## TRANSIT

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# CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program**
**2024-2028**

| | |
|---|---|
| **Department** | **Transit** |
| **Dept. Head** | Alex Damien |
| **Project Contact** | Brian Engelking |
| **Useful Life** | 20 Years |
| **Category** | Buildings |
| **Priority** | **2 - SHOULD be done this year for optimal performance or savings.** |
| **Total Project Cost** | **$ 135,000** |

| | |
|---|---|
| **Project Name** | **Badger Drive Perimeter Fence** |

**Description**

This project would be to have a perimeter fence installed around the back of the Transit Maintenance and Bus Garage Facility on Badger Drive.

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

This project is a safety and security measure as the Transit facility is the only City facility with a yard that does not have a fence around it. In additon, almost every transit facility in the state has a fence around its yard. With increased development and activities around Badger Drive and Fox Run, Transit has experienced increased motorist, cyclists and pedestrians going through or parking on the property which creates safety and security risks especially when buses are being moved around in the back of the yard. There also has been property theft at neighboring businesses which the fence would help prevent. 80% lapsing federal funding for this project has been secured. The 20% local match would come from the Transit 2024 City Operating funds, however, Federal Relief operating funds would be drawn to replace the City funds in the Transit operating budget so the net cost of this project to the City is $0.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| | Operating Funds | $ 27,000 | $ - | $ - | $ - | $ - | **$ 27,000** |
| Not Shown on City Books | Federal Aid-Transportation | $ 108,000 | $ - | $ - | $ - | $ - | **$ 108,000** |
| | **Total** | **$ 135,000** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 135,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0607-0350-68190 | Transit Operating | $ 27,000 | $ - | $ - | $ - | $ - | **$ 27,000** |
| Not Shown on City Books | Federal Portion of Equipment | $ 108,000 | $ - | $ - | $ - | $ - | **$ 108,000** |
| | **Total** | **$ 135,000** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 135,000** |

****Net cost to City is $0 as Federal Relief funds would reimburse the City share of the project.****

**Operational Impact/Other**

This would make operations easier as there would not be as much concern with cars and people going through the Transit property which will reduce safety and security risks. It also would deter potential theft particularly after hours.

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# City of Waukesha, Wisconsin

**5-Year Community Investment Program**
**2024-2028**

| | |
|---|---|
| **Department** | **Transit** |
| **Dept. Head** | Alex Damien |
| **Project Contact** | Brian Engelking |
| **Useful Life** | 20 Years |
| **Category** | Buildings |
| **Priority** | **2 - SHOULD be done this year for optimal performance or savings.** |
| **Total Project Cost** | **$ 250,000** |

| **Project Name** | **Badger Drive Interior Renovation** |
|---|---|

**Description**

This project would be to do interior renovations to the office areas at the Badger Drive facility. The project would include: reconfiguring office space to make more functional including providing a true driver break room vs. an old office, Dispatch storage, provide a true training room, replace worn out flooring and wallpaper in the front offices, add a small conference room, and add a DOT Drug Testing compliant bathroom to the front office. The project is proposed to be funded by 2024 Transit City Operating funds, however, Federal Relief operating funds would be drawn to replace the City funds in the Transit operating budget so the net cost of this project to the City is $0. There is substantial savings in funding the project using City funds only as using federal funds for this project is estimated to increase the project cost by at least $60,000 due to federal wage rate requirements.

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

The Badger Drive facility has not had any significant renovations nearly 30 years and major shifts in needs for space. The space issues include the need for: Dedicated training room, a Driver Break Room (currently using old office) with enough space that can fit more than 3 drivers at once, Dispatch Storage, Small Conference Room and an additional bathroom that would be a DOT Drug testing compliant bathroom. Other parts of the office have excess space such as greatly reduced need for file storage and a front desk area that has not been needed for over 10 years. These spaces can be re-purposed to help meet the space needs identified. This re-model would make the 'back office" functions of Transit much more efficient.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| | Operating Fund | $ 250,000 | $ - | $ - | $ - | $ - | $ 250,000 |
| | **Total** | **$ 250,000** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 250,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0607-0350-6819 | Facilities Interior Rehab | $ 250,000 | $ - | $ - | $ - | $ - | $ 250,000 |
| | **Total** | **$ 250,000** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 250,000** |

****Net cost to City is $0 as Federal Relief funds would reimburse the City share of the project.****

**Operational Impact/Other**

This project would make operations more efficient with more functional space (training, dispatch, driver amenities, etc). The additional bathroom would create a lot more efficiencies including a tremendous staff time savings as drug testing could be done onsite. This is particularly valuable for after hours and weekend drug tests as those tests currently have to be done at the hospital which takes between 1-2 hours per test.

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# City of Waukesha, Wisconsin

**5-Year Community Investment Program**
**2024-2028**

| | |
|---|---|
| **Department** | **Transit** |
| **Dept. Head** | Alex Damien |
| **Project Contact** | Brian Engelking |
| **Useful Life** | 20 Years |
| **Category** | Buildings |
| **Priority** | **2 - SHOULD be done this year for optimal performance or savings.** |
| **Total Project Cost** | **$ 120,000** |

| **Project Name** | **Replacement Bus Shelters** |
|---|---|

**Description**

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

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

The new shelters would be an improvement for the passengers and replace shelters that have been in service for 30+ years. 80% federal funds for this project are being sought.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-3595-49110 | 10-yr GO Debt | $ - | $ 24,000 | $ - | $ - | $ - | **$ 24,000** |
| Not Shown on City Books | Federal Aid-Transportation | $ - | $ 96,000 | $ - | $ - | $ - | **$ 96,000** |
| | **Total** | | **$ 120,000** | **$ -** | **$ -** | **$ -** | **$ 120,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-3595-68390 | Replacement Bus Shelters | $ - | $ 24,000 | $ - | $ - | $ - | **$ 24,000** |
| Not Shown on City Books | Federal Portion of Equipment | $ - | $ 96,000 | $ - | $ - | $ - | **$ 96,000** |
| | **Total** | **$ -** | **$ 120,000** | **$ -** | **$ -** | **$ -** | **$ 120,000** |

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

**Operational Impact/Other**

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

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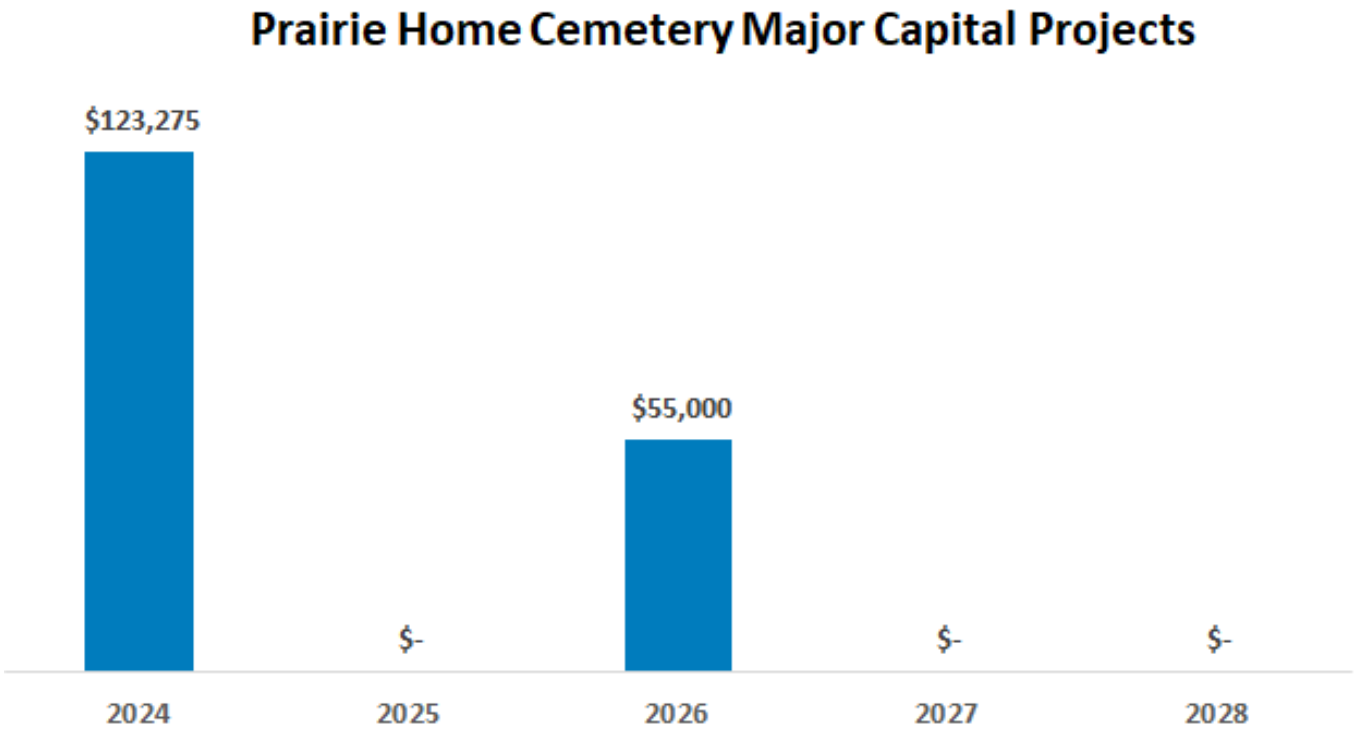
# ENTERPRISE FUNDS
# MAJOR CAPITAL PROJECTS

## PRARIE HOME CEMETERY

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# CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program**
**2024-2028**

| | |
|---|---|
| **Department** | **Prairie Home Cemetery** |
| **Dept. Head** | Karen Richards |
| **Project Contact** | Karen Richards |
| **Useful Life** | OTHER |
| **Category** | Cemetery |
| **Priority** | **1 - MUST be done this year. Cannot defer.** |
| **Total Project Cost** | **$ 43,275** |

| **Project Name** | **Boulevard Columbarium, Cremation Rocks, and Landscaping** |
|---|---|

**Description**

COLUMBARIUM: The cemetery is in need of an additional columbarium structure for niches. As the popularity of cremation continues to grow, we are seeing increased demand for niche spaces. In October of 2020, the cemetery added a hexagon-shaped columbarium to the boulevard with 108 spaces ("Crescent North"), and 54% of those spaces have already been sold. At the time the area and foundation was prepped for Crescent North, an identical foundation was also prepared to the south for a second similar structure, so those costs have already been incurred. The new columbarium ("Crescent South") will be nearly identical to Crescent North, with 36 single niches and 36 True Companion (double) niches (72 spaces). Estimated costs and revenues related to this project:

| | | |
|---|---|---|
| Hexagon Columbarium Unit | | $37,775 |
| Permits | | $500 |
| Area landscaping | | $5,000 |
| | **Total Cost of Project** | **$43,275** |
| Total anticipated Niche Sales Revenue | | $272,700 |
| Cost of Project (COGS of Niche inventory) | | ($43,275) |
| Amount Required in Perpetual Care Trust (25% of cost) | | ($10,319) |
| | **Net Income on Columbarium Sales** | **$219,106** |

*Additional revenues will be generated by the services and merchandise associated with the new niche spaces (inurnments, inscriptions, vases, etc.)

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

Due to the increasing popularity of cremation, 85% of our existing inventory is sold out and options are limited. There is an urgent need for this building and increased options for cremains. The columbarium comes already preassembled and it is simply craned in to sit on top of the existing concrete foundation.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0604-7800-49110 | 10-year GO Debt | $ 43,275 | $ - | $ - | $ - | $ - | $ 43,275 |
| | **Total** | **$ 43,275** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 43,275** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0604-7800-68290 | Other Capital Improvements | $ 43,275 | $ - | $ - | $ - | $ - | $ 43,275 |
| | **Total** | **$ 43,275** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 43,275** |

**Operational Impact/Other**

The addition of the columbarium will increase the niche selection for our customers and will generate revenue for the cemetery.

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# CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program**
**2024-2028**

| | |
|---|---|
| **Department** | **Prairie Home Cemetery** |
| **Dept. Head** | Karen Richards |
| **Project Contact** | Karen Richards |
| **Useful Life** | 20 Years |
| **Category** | Cemetery |
| **Priority** | **1 - MUST be done this year. Cannot defer.** |
| **Total Project Cost** | **$ 40,000** |

| **Project Name** | **Cemetery Chapel Tuck Pointing** |
|---|---|

**Description**

The stone on the exterior of the Cemetery chapel building is in need of tuck pointing. During rain storms, water is seeping between the some of the stones where the mortar is damaged or missing. In some areas, the water causes dripping inside the building and saturation of some interior stone walls.

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

The building must be maintained in good repair. Excess water damage could cause deterioration to the structure of the building and could lead to mold growth.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0604-7800-49110 | 10 year GO debt | $ 40,000 | $ - | $ - | $ - | $ - | **$ 40,000** |
| | **Total** | **$ 40,000** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 40,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0604-7800-68290 | Other Capital Improvements | $ 40,000 | $ - | $ - | $ - | $ - | **$ 40,000** |
| | **Total** | **$ 40,000** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 40,000** |

**Operational Impact/Other**

The tuck pointing is necessary to maintain safe operations in the Chapel building.

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# CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program**
**2024-2028**

| | |
|---|---|
| **Department** | **Prairie Home Cemetery** |
| **Dept. Head** | Karen Richards |
| **Project Contact** | Karen Richards |
| **Useful Life** | 30 Years |
| **Category** | Cemetery |
| **Priority** | **1 - MUST be done this year. Cannot defer.** |
| **Total Project Cost** | **$ 40,000** |

| **Project Name** | **Autumn Garden Fountain Replacement** |
|---|---|

**Description**

As part of Autumn Garden Mausoleum project 20+ years ago, a water fountain was included as a central feature of the area. Many crypts and niches in that area were purchased because of the water feature. A few years ago, the water fountain began losing water. Multiple attempts were made to isolate the cause of water loss and several fixes were attempted. Unfortunately, the water loss has increased and the fountain had to be turned off in June 2023. The likely cause of water loss is beneath the waterfall rocks and is not accessible. The best solution at this point is to remove all of the existing waterfall portion of the feature, reconfigure the plumbing to make it accessible, and rebuild the waterfall area.

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

There is an expectation that the water fountain be in working order, as it is a central feature to the Autumn Garden and Four Seasons Mausoleum areas. There are nearly 1,900 crypt and niche spaces in this area. If we continued to fill the fountain on a daily basis, our water costs will continue to increase as we are losing thousands of gallons weekly. There is also great concern about where the water is going and if it would affect the foundation of the mausoleum buildings.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0604-7800-49110 | 10-year GO Debt | $ 40,000 | $ - | $ - | $ - | $ - | $ 40,000 |
| | **Total** | **$ 40,000** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 40,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0604-7800-68290 | Other Capital Improvements | $ 40,000 | $ - | $ - | $ - | $ - | $ 40,000 |
| | **Total** | **$ 40,000** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 40,000** |

**Operational Impact/Other**

A working water feature will add to the beauty and desirability of the cemetery. It is also an expectation for all those who have purchased crypts and niches in the area.

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# CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program**
**2024-2028**

| | |
|---|---|
| **Department** | **Prairie Home Cemetery** |
| **Dept. Head** | Karen Richards |
| **Project Contact** | Karen Richards |
| **Useful Life** | 25 Years |
| **Category** | Cemetery |
| **Priority** | **3 - Would enhance operations, but not mandatory.** |
| **Total Project Cost** | **$ 55,000** |

| **Project Name** | **Street Lighting-Main City Road** |
|---|---|

**Description**

Request is to install decorative LED lighting (less expensive option) along the main city road running west and east from Prairie Ave to West Avenue. The 6 LED lights will be spaced at appropriate intersections, one at the chapel entrance, and also at each entrances on West and Prairie. They will be spaced properly to not disrupt the gravesites. Letter Section graves are 8' from the curb and the number section graves are 6' from the curb. These WE Energy lights have an estimated cost of $55,000 for 6 lights. WE Energies would provide the maintenance and bill the City a monthly fee estimated of $15.82 per light. Per City Engineering, these are current market rates.

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

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

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0604-7800-49110 | 10-year GO Debt | | $ - | $ 55,000 | | $ - | **$ 55,000** |
| | **Total** | **$ -** | **$ -** | **$ 55,000** | **$ -** | **$ -** | **$ 55,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0604-7800-68290 | Other Capital Improvements | | $ - | $ 55,000 | | $ - | **$ 55,000** |
| | **Total** | **$ -** | **$ -** | **$ 55,000** | **$ -** | **$ -** | **$ 55,000** |

**Operational Impact/Other**

Safety and security is promoted by street lighting.

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# Equipment by Year

| Department | Project Name | 2024 | 2025 | 2026 | 2027 | 2028 | Total |
|---|---|---|---|---|---|---|---|
| | **Governmental Funds:** | | | | | | |
| **Fire** | Frontline AED Replacement & Re-deployment | $ 36,855 | $ 36,855 | $ 36,855 | $ 36,855 | $ 36,855 | $ 184,275 |
| | Ruggedized Computer, Docks Install | 17,640 | 18,522 | 18,522 | 18,522 | 18,522 | 91,728 |
| | PPE Replacement Program | 94,920 | 99,667 | 99,667 | 99,667 | 99,667 | 493,588 |
| | EMS Cots Replacement | 35,312 | 37,077 | 38,931 | 40,877 | 42,921 | 195,118 |
| | Replacement of Stairmill Cardiovascular Equipment | 13,200 | 15,000 | 13,000 | 14,600 | 13,500 | 69,300 |
| | Office Furniture Replacement | 12,000 | 12,000 | 27,000 | 27,000 | 12,000 | 90,000 |
| | Stair Chairs Replacement | 107,185 | - | - | - | - | 107,185 |
| | Lifepak / ALS Defibrillator Replacement | 506,392 | - | - | - | - | 506,392 |
| | Large Capacity Heavy Lifting Air Bags (2) | 25,000 | - | - | - | - | 25,000 |
| | Battery/ Electric Vehicle Equipment | 47,000 | - | - | - | - | 47,000 |
| | Laryngoscope | - | 12,075 | - | - | - | 12,075 |
| | Thermal Imaging Cameras | - | 39,000 | 27,000 | - | - | 66,000 |
| | Replacement of 5-Inch Fire Hose & Saws | - | 31,500 | - | - | - | 31,500 |
| | Mobile Ultrasound Equipment | - | - | 60,000 | - | - | 60,000 |
| | Boat Motor and Water Rescue Equip. Replac. | - | - | 15,000 | - | - | 15,000 |
| | Extrication Equipment Replacement | - | - | 105,500 | - | - | 105,500 |
| | Advanced PPE Cleaners | - | - | 55,000 | - | - | 55,000 |
| | LUNAR Firefighter Tracking & Thermal Imaging | - | - | 37,950 | - | - | 37,950 |
| | LUCAS CPR Device Replacement | - | - | - | 50,060 | 52,562 | 102,622 |
| | Area Environmental Monitoring Equipment | - | - | - | 60,000 | - | 60,000 |
| | City-wide Radio Project | - | - | - | - | 2,242,309 | 2,242,309 |
| | **Fire Department** | **$ 895,504** | **$ 301,696** | **$ 534,425** | **$ 347,581** | **$ 2,518,336** | **$ 4,597,542** |
| **Info. Technology** | Server/ Server Software and Storage | $ 200,000 | $ 200,000 | $ 200,000 | $ 200,000 | $ 200,000 | 1,000,000 |
| | Communications and Cabling | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 150,000 |
| | PC/ Notebook & Peripheral Replacement | 181,700 | 134,000 | 128,000 | 128,000 | 128,000 | 699,700 |
| | Infrastructure/Power Protection | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 | 60,000 |
| | A/V Equipment | 20,000 | 20,000 | 20,000 | 14,000 | 14,000 | 88,000 |
| | GIS Mapping | - | 38,000 | - | 38,000 | - | 76,000 |
| | Software & Licensing | - | 50,000 | 50,000 | 50,000 | - | 150,000 |
| | **Information Technology** | **$ 443,700** | **$ 484,000** | **$ 440,000** | **$ 472,000** | **$ 384,000** | **$ 2,223,700** |
| **Library** | Library Technology | $ 60,000 | $ 60,000 | $ 60,000 | $ 60,000 | $ 60,000 | $ 300,000 |
| | **Library** | **$ 60,000** | **$ 60,000** | **$ 60,000** | **$ 60,000** | **$ 60,000** | **$ 300,000** |
| **Parks/Rec/Forestry** | Keyless Entry for Park Buildings | $ 118,000 | $ 118,000 | $ 130,000 | $ 130,000 | $ 130,000 | $ 626,000 |
| | Digital Signage | - | 30,000 | - | - | - | 30,000 |
| | **Parks/Rec/Forestry** | **$ 118,000** | **$ 148,000** | **$ 130,000** | **$ 130,000** | **$ 130,000** | **$ 656,000** |
| **Police** | Armored Vehicle Replacement | 345,000 | - | - | - | - | 345,000 |
| | Axon Contract | 265,946 | 265,946 | 265,946 | | | 797,838 |
| | Dispatch ESInet | 45,000 | | | | | 45,000 |
| | Dispatch Radio Consoles | 238,500 | | | | | 238,500 |
| | Protective Armor, Plates, Vests & Rifles | 30,880 | 31,960 | 33,078 | 34,236 | 35,434 | 165,588 |
| | Flock Cameras | 62,500 | 56,000 | 56,000 | 56,000 | 56,000 | 286,500 |
| | Smart Cameras | - | 31,000 | 31,000 | 31,000 | 31,000 | 124,000 |
| | Department Issued Handguns | - | - | 80,000 | - | - | 80,000 |
| | **Police** | **$ 987,826** | **$ 384,906** | **$ 466,024** | **$ 121,236** | **$ 122,434** | **$ 2,082,426** |
| | **Governmental Funds Total** | **$ 2,505,030** | **$ 1,378,602** | **$ 1,630,449** | **$ 1,130,817** | **$ 3,214,770** | **$ 9,859,668** |

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# Equipment by Year

| Department | Project Name | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|---|---|---|---|---|---|---|---|
| | **Enterprise Funds:** | | | | | | |
| **Clean Water Plant** | Aeration Blower VFD Replacement | $ 32,000 | $ 34,000 | $ - | $ - | $ - | $ 66,000 |
| | Recycle Sampler | 25,000 | - | - | - | - | 25,000 |
| | RAS/WAS Pumps Rebuild | 40,000 | 40,000 | 40,000 | - | - | 120,000 |
| | Radio Antenna Replacement | 12,000 | - | - | - | - | 12,000 |
| | Bldg. 110 & 140 Pump VFD/PLC Replacement | 180,000 | - | - | - | - | 180,000 |
| | Eyewash Station Replacement | 8,000 | - | - | - | - | 8,000 |
| | Bio-Solids Conveyors Rehab./ Replacement | - | 400,000 | - | - | - | 400,000 |
| | Dissolved Oxygen Meter Replacement | - | 60,000 | - | - | - | 60,000 |
| | Driveable Man Lift Replacement | - | 30,000 | - | - | - | 30,000 |
| | UV Lamp Replacement | - | 90,000 | - | - | - | 90,000 |
| | Aeration Basin Piping & Diffusers | - | - | 350,000 | - | - | 350,000 |
| | RAS/WAS Check Valves & Flow Meters Repl. | - | - | 250,000 | - | - | 250,000 |
| | Bldg. 220 Generator & Switchgear | - | - | 450,000 | - | - | 450,000 |
| | Thickener Feed Water Pump | - | - | 100,000 | - | - | 100,000 |
| | Major Rebuild on Dewatering Centrifuge | - | - | 100,000 | - | - | 100,000 |
| | Recoat Primary Rotating & Submerged Parts | - | - | - | 350,000 | - | 350,000 |
| | Recoat Tertiary Rotating & Submerged Parts | - | - | - | 350,000 | - | 350,000 |
| | Lift Station Radion Communication Replacem. | - | - | - | 680,000 | - | 680,000 |
| | Sludge Feed Pump Replacement | - | - | - | 90,000 | - | 90,000 |
| | Flushing Water Pumps | - | - | - | - | 45,000 | 45,000 |
| | **Clean Water Plant Total** | **$ 297,000** | **$ 654,000** | **$ 1,290,000** | **$ 1,470,000** | **$ 45,000** | **$ 3,756,000** |
| **IT / IT PRINT SHOP** | Printer and Multifunction Device Replacement | $ 45,000 | $ 72,000 | $ 58,000 | $ - | $ - | 175,000 |
| | **IT / IT PRINT SHOP** | **$ 45,000** | **$ 72,000** | **$ 58,000** | **$ -** | **$ -** | **$ 175,000** |
| **Transit** | Condenser Replacement | $ 50,000 | $ - | | $ - | $ - | $ 50,000 |
| | Passenger Signs Replacement | - | 300,000 | - | - | - | 300,000 |
| | Bus Wash System Replacement | - | 260,000 | - | - | - | 260,000 |
| | **Transit** | **$ 50,000** | **$ 560,000** | **$ -** | **$ -** | **$ -** | **$ 610,000** |
| | **Enterprise Fund Total** | **$ 392,000** | **$ 1,286,000** | **$ 1,348,000** | **$ 1,470,000** | **$ 45,000** | **$ 4,541,000** |
| | **Grand Total Equipment** | **$ 2,897,030** | **$ 2,664,602** | **$ 2,978,449** | **$ 2,600,817** | **$ 3,259,770** | **$ 14,400,668** |

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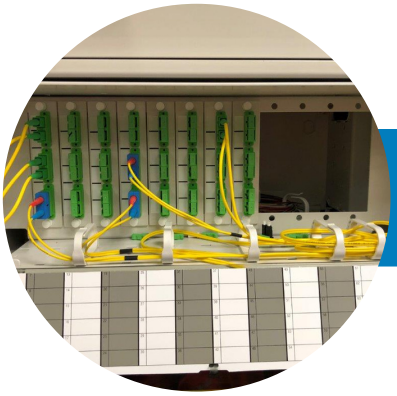
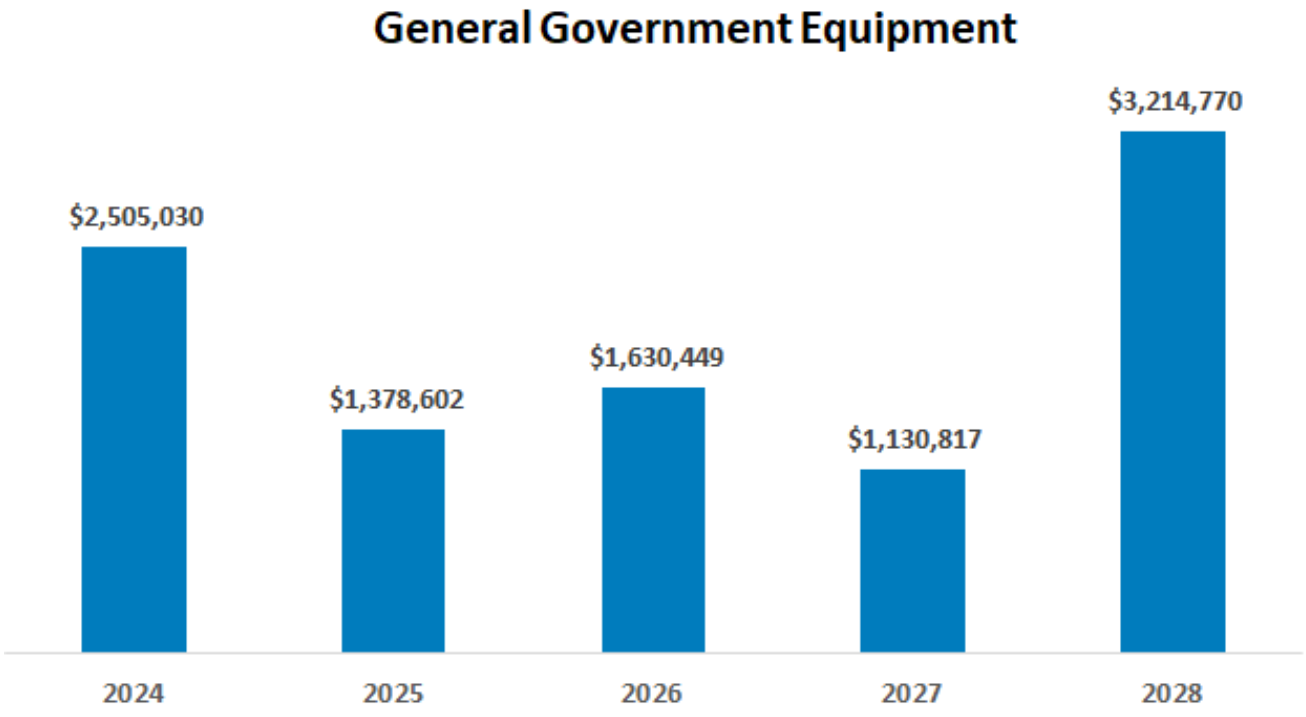


# EQUIPMENT REPLACEMENT PROJECTS

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.

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# CITY OF WAUKESHA, WISCONSIN
## EQUIPMENT REPLACEMENT FUND EXPENDITURE
### Budget Years: 2024 - 2028

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

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

**Justification for Equipment Replacement Fund Expenditure**

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

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0400-1917-42210 | State Shared Rev. | $ 200,000 | $ 200,000 | $ 200,000 | $ 200,000 | $ 200,000 | **$ 1,000,000** |
| | **Total** | **$ 200,000** | **$ 200,000** | **$ 200,000** | **$ 200,000** | **$ 200,000** | **$ 1,000,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0400-1917-68160-81201 | Tier 1 & Tier 2 Storage | $ 200,000 | $ 200,000 | $ 200,000 | $ 200,000 | $ 200,000 | **$ 1,000,000** |
| 0400-1917-68160-81201 | Multi-factor Authentication | $ - | $ - | $ - | $ - | $ - | **$ -** |
| | **Total** | **$ 200,000** | **$ 200,000** | **$ 200,000** | **$ 200,000** | **$ 200,000** | **$ 1,000,000** |

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

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



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# CITY OF WAUKESHA, WISCONSIN
## EQUIPMENT REPLACEMENT FUND EXPENDITURE
### Budget Years: 2024 - 2028

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

| | |
|---|---|
| **Description of Expenditure:** | **Communications & Cabling** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 150,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ - |
| **Maintenance Cost Over 5 years** | $ - |
| **TOTAL INVESTMENT** | $ 150,000 |
| **Est. Salvage Value of Former Capital Asset** | $ - |
| **EST. INITIAL INVESTMENT** | $ 150,000 |

**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 '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0400-1917-42210 | State Shared Rev. | $ 30,000 | $ 30,000 | $ 30,000 | $ 30,000 | $ 30,000 | **$ 150,000** |
| | **Total** | **$ 30,000** | **$ 30,000** | **$ 30,000** | **$ 30,000** | **$ 30,000** | **$ 150,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0400-1917-68160-81202 | Infrastructure | $ 30,000 | $ 30,000 | $ 30,000 | $ 30,000 | $ 30,000 | **$ 150,000** |
| | **Total** | **$ 30,000** | **$ 30,000** | **$ 30,000** | **$ 30,000** | **$ 30,000** | **$ 150,000** |

**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.

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# CITY OF WAUKESHA, WISCONSIN
## EQUIPMENT REPLACEMENT FUND EXPENDITURE
### Budget Years: 2024 - 2028

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

| | |
|---|---|
| **Description of Expenditure:** | **PC / Notebook & Peripheral Replacements** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 699,700** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ - |
| **Maintenance Cost Over 5 years** | $ - |
| **TOTAL INVESTMENT** | $ 699,700 |
| **Est. Salvage Value of Former Capital Asset** | $ - |
| **EST. INITIAL INVESTMENT** | $ 699,700 |

**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 '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0400-1917-42210 | State Shared Rev. | $ 181,700 | $ 134,000 | $ 128,000 | $ 128,000 | $ 128,000 | **$ 699,700** |
| 0420-2166-42210 | State Shared Rev. | $ - | $ - | $ - | $ - | $ - | **$ -** |
| 0420-2242-42210 | State Shared Rev. | $ - | $ - | $ - | $ - | $ - | **$ -** |
| | **Total** | **$ 181,700** | **$ 134,000** | **$ 128,000** | **$ 128,000** | **$ 128,000** | **$ 699,700** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0400-1917-68160-81203 | Peripheral Replacements | $ 35,000 | $ 35,000 | $ 35,000 | $ 35,000 | $ 35,000 | **$ 175,000** |
| 0400-1917-68160-81203 | PC Replacements | $ 90,000 | $ 90,000 | $ 90,000 | $ 90,000 | $ 90,000 | **$ 450,000** |
| 0400-1917-68160-81203 | iPads | $ 3,000 | $ 3,000 | $ 3,000 | $ 3,000 | $ 3,000 | **$ 15,000** |
| 0400-1917-68160-81203 | Cemetery Security Camera Cameras | $ 47,700 | $ - | $ - | $ - | $ - | **$ 47,700** |
| 0400-1917-68160-81203 | Mitel Replacement Phones | $ 6,000 | $ 6,000 | $ - | $ - | $ - | **$ 12,000** |
| | **Total** | **$ 181,700** | **$ 134,000** | **$ 128,000** | **$ 128,000** | **$ 128,000** | **$ 699,700** |

**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.

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# CITY OF WAUKESHA, WISCONSIN
## EQUIPMENT REPLACEMENT FUND EXPENDITURE
### Budget Years: 2024 - 2028

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

| | |
|---|---|
| **Description of Expenditure:** | **Infrastructure / Power Protection** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 60,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ - |
| **Maintenance Cost Over 5 years** | $ - |
| **TOTAL INVESTMENT** | $ 60,000 |
| **Est. Salvage Value of Former Capital Asset** | $ - |
| **EST. INITIAL INVESTMENT** | $ 60,000 |

**Justification for Equipment Replacement Fund Expenditure**

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 '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0400-1917-42210 | State Shared Rev. | $ 12,000 | $ 12,000 | $ 12,000 | $ 12,000 | $ 12,000 | **$ 60,000** |
| | **Total** | **$ 12,000** | **$ 12,000** | **$ 12,000** | **$ 12,000** | **$ 12,000** | **$ 60,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0400-1917-68160-81205 | (2) Liebert GXT3 UPS + Battery Pack) | $ 12,000 | $ 12,000 | $ 12,000 | $ 12,000 | $ 12,000 | **$ 60,000** |
| | **Total** | **$ 12,000** | **$ 12,000** | **$ 12,000** | **$ 12,000** | **$ 12,000** | **$ 60,000** |

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

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



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# CITY OF WAUKESHA, WISCONSIN
## EQUIPMENT REPLACEMENT FUND EXPENDITURE
### Budget Years: 2024 - 2028

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

| | |
|---|---|
| **Description of Expenditure:** | **New or Replacement Audio and Video Equipment** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 88,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | |
| **Maintenance Cost Over 5 years** | $ - |
| **TOTAL INVESTMENT** | $ 88,000 |
| **Est. Salvage Value of Former Capital Asset** | |
| **EST. INITIAL INVESTMENT** | $ 88,000 |

**Justification for Equipment Replacement Fund Expenditure**

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

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0400-1917-42210 | State Shared Rev. | $ 20,000 | $ 20,000 | $ 20,000 | $ 14,000 | $ 14,000 | **$ 88,000** |
| | **Total** | **$ 20,000** | **$ 20,000** | **$ 20,000** | **$ 14,000** | **$ 14,000** | **$ 88,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0400-1917-68160-81217 | AV Equipment Upgrades | $ 14,000 | $ 14,000 | $ 14,000 | $ 14,000 | $ 14,000 | **$ 70,000** |
| 0400-1917-68160-81217 | Granicus Encoders | $ 6,000 | $ 6,000 | $ 6,000 | $ - | $ - | **$ 18,000** |
| 0400-1917-68160-81217 | Digital Kiosks (Comm.Dev) | $ - | $ - | $ - | $ - | $ - | **$ -** |
| | **Total** | **$ 20,000** | **$ 20,000** | **$ 20,000** | **$ 14,000** | **$ 14,000** | **$ 88,000** |

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

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

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# CITY OF WAUKESHA, WISCONSIN
## EQUIPMENT REPLACEMENT FUND EXPENDITURE
### Budget Years: 2024 - 2028

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

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

**Justification for Equipment Replacement Fund Expenditure**

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

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0400-1917-42210 | State Shared Rev. | $ - | $ 38,000 | $ - | $ 38,000 | $ - | **$ 76,000** |
| | **Total** | **$ -** | **$ 38,000** | **$ -** | **$ 38,000** | **$ -** | **$ 76,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0400-1917-68160-81224 | Pictometry | $ - | $ 38,000 | $ - | $ 38,000 | $ - | **$ 76,000** |
| | **Total** | **$ -** | **$ 38,000** | **$ -** | **$ 38,000** | **$ -** | **$ 76,000** |

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

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

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# CITY OF WAUKESHA, WISCONSIN
## EQUIPMENT REPLACEMENT FUND EXPENDITURE
### Budget Years: 2024 - 2028

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

| | |
|---|---|
| **Description of Expenditure:** | **Software & Licensing** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 150,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | |
| **Maintenance Cost Over 5 years** | $ - |
| **TOTAL INVESTMENT** | $ 150,000 |
| **Est. Salvage Value of Former Capital Asset** | $ - |
| **EST. INITIAL INVESTMENT** | $ 150,000 |

**Justification for Equipment Replacement Fund Expenditure**

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

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0400-1917-42210 | State Shared Rev. | | $ 50,000 | $ 50,000 | $ 50,000 | $ - | **$ 150,000** |
| 0420-1914-49110 | 10-Year GO Debt | | $ - | $ - | $ - | $ - | **$ -** |
| | | $ - | $ - | $ - | $ - | $ - | **$ -** |
| | **Total** | **$ -** | **$ 50,000** | **$ 50,000** | **$ 50,000** | **$ -** | **$ 150,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0400-1917-68160-81204 | Future Software Needs | | $ 50,000 | $ 50,000 | $ 50,000 | $ - | **$ 150,000** |
| | **Total** | **$ -** | **$ 50,000** | **$ 50,000** | **$ 50,000** | **$ -** | **$ 150,000** |

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

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



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# CITY OF WAUKESHA, WISCONSIN
## EQUIPMENT REPLACEMENT FUND EXPENDITURE
### Budget Years: 2024 - 2028

**Department:** **Police Department**
**Dept. Head:** Daniel Thompson
**Project Contact:** Brady Esser

| | |
|---|---|
| **Description of Expenditure:** | **Marked Armored Rescue Vehicle (Fleet 50)** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 345,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 1,500 |
| **Maintenance Cost Over 5 years** | $ 7,500 |
| **TOTAL INVESTMENT** | $ 352,500 |
| **Est. Salvage Value of Former Capital Asset** | |
| **EST. INITIAL INVESTMENT** | $ 345,000 |

**Justification for Equipment Replacement Fund Expenditure**

This replacement request was moved from this "Fleet" spreadsheet to the police department's "Equipment" spreadsheet as it is a vehicle that will be in the department fleet for over 15 years (estimated replacement is 15 to 20 years). Other departments in southeastern Wisconsin have either had or plan to have their Bearcat armored vehicles for over 15 years as well.
Current Emergency Response Vehicle FLT 50 (ER-50) was deadlined for 9.5 months due to not being able to locate parts anywhere in the nation. This vehicle was obtained through the 10-33 program in 2015, at no cost to the city. The maintenance cost to maintain this vehicle as grown. This type of vehicle also requires an advanced level of training and is no longer practical for a municipality such as ours. The Bearcat is a replacement vehicle for our current Emergency Response Vehicle and will last another 15-20 years. Since the current ER-50 was obtained through the10-33 program at no cost to the city, the vehicle has to be returned, so there is no salvage incentive. The replacement vehicle's manufacture parts are similar to what our current city fleet uses for vehicles, thus reducing the cost for maintenance. This vehicle is vital to major critical incidents in protecting officers and citizens.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| | ARPA | $ 345,000 | $ - | $ - | $ - | $ - | $ 345,000 |
| | **Total** | **$ 345,000** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 345,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-2166-68190 | | $ 345,000 | $ - | $ - | $ - | $ - | $ 345,000 |
| | **Total** | **$ 345,000** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 345,000** |

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

Having our current vehicle non-operational puts the lives of officers and citizens at risk. This vehicle will greatly enhance the safety of both officers and citizens when dealing with critical incidents.



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# CITY OF WAUKESHA, WISCONSIN
## EQUIPMENT REPLACEMENT FUND EXPENDITURE
## Budget Years: 2024 - 2028

**Department:** **Police Department**
**Dept. Head:** Daniel Thompson
**Project Contact:** Ron Oremus

| | |
|---|---|
| **Description of Expenditure:** | **Year 3 of Axon Contract (Body-Worn Cameras & Evidence.com)** |
| **Addition or Replacement:** | Addition |
| **Initial Cost** | **$ 797,838** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ - |
| **Maintenance Cost Over 5 years** | $ - |
| **TOTAL INVESTMENT** | $ 797,838 |
| **Est. Salvage Value of Former Capital Asset** | $ - |
| **EST. INITIAL INVESTMENT** | $ 797,838 |

**Justification for Equipment Replacement Fund Expenditure**

The City/PD is completing it's second year of the 5 year contract with Axon for body-worn cameras & evidence.com (video evidence software), and 2024 will be the third year of the contract.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-2166-49110 | 10-Year GO Debt | $ 265,946 | $ 265,946 | $ 265,946 | | | **$ 797,838** |
| | **Total** | **$ 265,946** | **$ 265,946** | **$ 265,946** | **$ -** | **$ -** | **$ 797,838** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-2166-68190 | Body/Squad Camera System | $ 265,946 | $ 265,946 | $ 265,946 | $ - | $ - | **$ 797,838** |
| | **Total** | **$ 265,946** | **$ 265,946** | **$ 265,946** | **$ -** | **$ -** | **$ 797,838** |

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



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# CITY OF WAUKESHA, WISCONSIN
## EQUIPMENT REPLACEMENT FUND EXPENDITURE
### Budget Years: 2024 - 2028

**Department:** **Police Department**
**Dept. Head:** Daniel Thompson
**Project Contact:** Duane Bondar/Brad Becker

| | |
|---|---|
| **Description of Expenditure:** | **ESInet (NG911) Upgrade/Licensing** |
| **Addition or Replacement:** | |
| **Initial Cost** | **$ 45,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | |
| **Maintenance Cost Over 5 years** | $ - |
| **TOTAL INVESTMENT** | $ 45,000 |
| **Est. Salvage Value of Former Capital Asset** | |
| **EST. INITIAL INVESTMENT** | $ 45,000 |

**Justification for Equipment Replacement Fund Expenditure**

In 2024, the City of Waukesha Communications Center will be receiving all 911 cellular calls that originate within the city and they will no longer be transferred from the Waukesha County Communications Center. By receiving the city's own 911 calls an upgrade in equipment and licensing is required to be ESInet compatible. ESInet is short for an Emergency Services IP Network, which is a critical component of the Next Generation 911 (NG911) system. NG911 replaces the traditional 911 analog system with a digital system that greatly improves the technology to a more resilient system that allows for expansion to not only respond to voice, but also to text messages, photos, and even videos.
NG911 has been on the horizon for many years, but has now arrived. ESInet is a critical piece to the foundation needed for this expansion.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-2166-49110 | 10-Year GO Debt | $ 45,000 | $ - | $ - | $ - | $ - | $ 45,000 |
| | **Total** | **$ 45,000** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 45,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-2166-68190 | | $ 45,000 | $ - | $ - | $ - | $ - | $ 45,000 |
| | **Total** | **$ 45,000** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 45,000** |

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

We would be able to answer a cellular 911 call from our own dispatch center instead of the caller having to be transferred from the Waukesha County Communications Center. Seconds count in emergencies situations and lives are in the balance and if we can cut down on delay in first responder response it is extremely beneficial. On average the delay from a WCC 911 transfer call is about 40 seconds to our dispatch center actually receiving the call.

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# CITY OF WAUKESHA, WISCONSIN
## EQUIPMENT REPLACEMENT FUND EXPENDITURE
### Budget Years: 2024 - 2028

**Department:** **Police Department**
**Dept. Head:** Daniel Thompson
**Project Contact:** Brad Becker

| | |
|---|---|
| **Description of Expenditure:** | **Dispatch - 2 Additional Motorola Radio Consoles (MCC7500E)** |
| **Addition or Replacement:** | |
| **Initial Cost** | **$ 238,500** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | |
| **Maintenance Cost Over 5 years** | $ - |
| **TOTAL INVESTMENT** | $ 238,500 |
| **Est. Salvage Value of Former Capital Asset** | |
| **EST. INITIAL INVESTMENT** | $ 238,500 |

**Justification for Equipment Replacement Fund Expenditure**

In 2024, the City of Waukesha Communications Center will be receiving all 911 cellular calls that originate within the city and they will no longer be transferred from the Waukesha County Communications Center. By receiving the city's own 911 calls the dispatch will be receiving significantly more emergency calls on a daily basis and an increase in dispatch staffing is required. We only have (4) fully operational radio consoles in the City of Waukesha Police Department's main dispatch center and are looking to add two more. The dispatching positions were added with the department renovation and expansion of dispatch, however, they were not outfitted at that time as there was no indication the additional staffing would be required.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-2166-49110 | 10-Year GO Debt | $ 238,500 | $ - | $ - | $ - | $ - | **$ 238,500** |
| | **Total** | **$ 238,500** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 238,500** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-2166-68190 | | $ 238,500 | $ - | $ - | $ - | $ - | **$ 238,500** |
| | **Total** | **$ 238,500** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 238,500** |

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

By adding the (2) radio positions we would be able to efficiently manage and properly use dispatch staff for what is required. Further, we would be able to properly and effectively train new dispatchers with the addition of two radio positions.

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# CITY OF WAUKESHA, WISCONSIN
## EQUIPMENT REPLACEMENT FUND EXPENDITURE
### Budget Years: 2024 - 2028

**Department:** **Police Department**
**Dept. Head:** Daniel Thompson
**Project Contact:** Brad Becker

| | |
|---|---|
| **Description of Expenditure:** | **Protective Armor, Plates, Vests & Rifles** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 165,588** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | |
| **Maintenance Cost Over 5 years** | $ - |
| **TOTAL INVESTMENT** | $ 165,588 |
| **Est. Salvage Value of Former Capital Asset** | |
| **EST. INITIAL INVESTMENT** | $ 165,588 |

**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 '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0400-2115-42210 | State Shared Rev. | $ 30,880 | $ 31,960 | $ 33,078 | $ 34,236 | $ 35,434 | $ 165,588 |
| | **Total** | **$ 30,880** | **$ 31,960** | **$ 33,078** | **$ 34,236** | **$ 35,434** | **$ 165,588** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0400-2115-68190 | Protective Armor & Rifles | $ 30,880 | $ 31,960 | $ 33,078 | $ 34,236 | $ 35,434 | $ 165,588 |
| | **Total** | **$ 30,880** | **$ 31,960** | **$ 33,078** | **$ 34,236** | **$ 35,434** | **$ 165,588** |

**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.

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# CITY OF WAUKESHA, WISCONSIN
## EQUIPMENT REPLACEMENT FUND EXPENDITURE
### Budget Years: 2024 - 2028

**Department:** **Police Department**
**Dept. Head:** Daniel Thompson
**Project Contact:** Dave Daily

| | |
|---|---|
| **Description of Expenditure:** | **Flock Cameras** |
| **Addition or Replacement:** | Addition |
| **Initial Cost** | **$ 286,500** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ - |
| **Maintenance Cost Over 5 years** | $ - |
| **TOTAL INVESTMENT** | $ 286,500 |
| **Est. Salvage Value of Former Capital Asset** | |
| **EST. INITIAL INVESTMENT** | $ 286,500 |

**Justification for Equipment Replacement Fund Expenditure**

ALPR devices provide real-time alerts when a vehicle that is stolen or associated with a known suspect is detected. ALPR cameras will further help determine whether and which vehicles were at the scene of a crime. Flock Safety technology integrates with the National Crime Information Center (NCIC), to provide alerts to dispatch and patrol officers on vehicle license plates associated with outstanding warrants, missing persons, and stolen vehicles. The Pilot program clearly demonstrated the value of these cameras. We originally budgeted for (10) cameras out of the (31) cameras that Flock set up for our Pilot Program. We are requesting to add (10) cameras to this project for a total of (20) cameras. We used data from the cameras to determine which cameras had the most reads and correlated data from which cameras had the most hits.
As of April 1, 2023, the cost per camera went up to $3,000/year. If we extend our contract for five years, we can lock in the previous rate of $2500/camera. Additionally, we can add in the ten requested cameras for the 2024 budget at the previous rate of $2500/camera if we finalize the Flock contract by the end of 2023. Year one of the project would cost $62,500 and the subsequent (4) years would cost $56,000 per year for a Contract total of $286,500. The previous contract for (10) cameras had an initial cost of $30,500 for 2023 and $28,000 for subsequent years for Contract total of $142,500. There is a cost of $300/camera for data storage per year which is factored for (20) cameras built into this price.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-2166-49110 | 10-Year GO Debt | $ 62,500 | $ 56,000 | $ 56,000 | $ 56,000 | $ 56,000 | $ 286,500 |
| | **Total** | **$ 62,500** | **$ 56,000** | **$ 56,000** | **$ 56,000** | **$ 56,000** | **$ 286,500** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-2166-68190 | Flock Cameras | $ 62,500 | $ 56,000 | $ 56,000 | $ 56,000 | $ 56,000 | $ 286,500 |
| | **Total** | **$ 62,500** | **$ 56,000** | **$ 56,000** | **$ 56,000** | **$ 56,000** | **$ 286,500** |

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

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

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# CITY OF WAUKESHA, WISCONSIN
## EQUIPMENT REPLACEMENT FUND EXPENDITURE
### Budget Years: 2024 - 2028

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

| | |
|---|---|
| **Description of Expenditure:** | **Smart Cameras (Formerly purchased Opti-Cop)** |
| **Addition or Replacement:** | Addition |
| **Initial Cost** | **$ 124,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 5,000 |
| **Maintenance Cost Over 5 years** | $ 25,000 |
| **TOTAL INVESTMENT** | $ 149,000 |
| **Est. Salvage Value of Former Capital Asset** | |
| **EST. INITIAL INVESTMENT** | $ 124,000 |

**Justification for Equipment Replacement Fund Expenditure**

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

Opti-Cop has recently been purchased by Motorola, which allows us to upgrade our current system To the Avigilon camera system, which allows traditionally dumb cameras to be converted to smart cameras through a back-end server without the cost of individual smart cameras. This cost of upgrading the existing cameras by the use of Artificial Intelligence will be absorbed by the 2023 IT budget. This allows us to focus on updating aging cameras to newer cameras. With existing 2023 funds, we will be replacing 150 cameras, but that leaves 174 cameras in the city that require replacement to newer cameras that have better resolution. The plan would be to switch out these cameras over the next five years, starting in 2025. In exploring other options, an equivalent system, which would require the purchase of individual smart cameras, is priced at $800,000. Fortunately, with Motorola's recent purchase of Opti-Cop, exploring these expensive options is no longer necessary.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-2166-49110 | 10-Year GO Debt | | $ 31,000 | $ 31,000 | $ 31,000 | $ 31,000 | **$ 124,000** |
| | **Total** | **$ -** | **$ 31,000** | **$ 31,000** | **$ 31,000** | **$ 31,000** | **$ 124,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-2166-68190 | Avigilon Cameras | | $ 31,000 | $ 31,000 | $ 31,000 | $ 31,000 | **$ 124,000** |
| | **Total** | **$ -** | **$ 31,000** | **$ 31,000** | **$ 31,000** | **$ 31,000** | **$ 124,000** |

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

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

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# CITY OF WAUKESHA, WISCONSIN
## EQUIPMENT REPLACEMENT FUND EXPENDITURE
### Budget Years: 2024 - 2028

**Department:** **Police Department**
**Dept. Head:** Daniel Thompson
**Project Contact:** Brad Becker

| | |
|---|---|
| **Description of Expenditure:** | **Department Issued Handguns** |
| **Addition or Replacement:** | Addition |
| **Initial Cost** | **$ 80,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | |
| **Maintenance Cost Over 5 years** | $ - |
| **TOTAL INVESTMENT** | $ 80,000 |
| **Est. Salvage Value of Former Capital Asset** | |
| **EST. INITIAL INVESTMENT** | $ 80,000 |

**Justification for Equipment Replacement Fund Expenditure**

Standardizing and having a department issued handgun for all sworn personnel has many benefits to include:
1. Enhances officer safety since each officer can rely on another officer's equipment and ammunition in a deadly force emergency situation.
2. Purchasing of ammunition is reduced as only 1 caliber of ammunition needs to be purchased.
3. Each officer would receive the same level of firearms training without the need to train for several makes and models of firearms.
4. The standardization of a handgun allows the weapons maintenance and repair program to have armorers trained to work on just one or two models of a firearm, which ultimately reduces liability. Currently, we have 9 different approved manufacturers of handguns that officers are able to carry. For only 1 of the approved manufacturers of handguns (Glock) we have in-house certified department armorers to inspect and fix them.
5. In the event an officer's handgun needs to be taken out of service, a spare of the same type and caliber can be provided without the need to have the officer try to find a different handgun, one of which he/she may not be trained in.
6. Axon Signal Sidearm Equipment: Body worn cameras are automatically activated once an officer removes their handgun from their holster. However, depending on the handgun/holster different parts and accessories are needed for this feature to work on each make/model of handgun depending on the holster.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-2166-49110 | 10-Year GO Debt | | $ - | $ 80,000 | $ - | $ - | $ 80,000 |
| | **Total** | **$ -** | **$ -** | **$ 80,000** | **$ -** | **$ -** | **$ 80,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-2166-68190 | | | $ - | $ 80,000 | $ - | $ - | $ 80,000 |
| | **Total** | **$ -** | **$ -** | **$ 80,000** | **$ -** | **$ -** | **$ 80,000** |

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

Included within the Justification comments.

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# CITY OF WAUKESHA, WISCONSIN

## EQUIPMENT REPLACEMENT FUND EXPENDITURE

**Budget Years: 2024 - 2028**

**Department:** **Library**
**Dept. Head:** Bruce Gay
**Project Contact:**

| | |
|---|---|
| **Description of Expenditure:** | **Library Technology** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 300,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | |
| **Maintenance Cost Over 5 years** | $ - |
| **TOTAL INVESTMENT** | $ 300,000 |
| **Est. Salvage Value of Former Capital Asset** | |
| **EST. INITIAL INVESTMENT** | $ 300,000 |

**Justification for Equipment Replacement Fund Expenditure**

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

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0400-1917-42210 | State Shared Revenues | $ 60,000 | $ 60,000 | $ 60,000 | $ 60,000 | $ 60,000 | **$ 300,000** |
| | **Total** | **$ 60,000** | **$ 60,000** | **$ 60,000** | **$ 60,000** | **$ 60,000** | **$ 300,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0400-1917-68170 | Library Technology | $ 60,000 | $ 60,000 | $ 60,000 | $ 60,000 | $ 60,000 | **$ 300,000** |
| | **Total** | **$ 60,000** | **$ 60,000** | **$ 60,000** | **$ 60,000** | **$ 60,000** | **$ 300,000** |

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

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

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# CITY OF WAUKESHA, WISCONSIN
## EQUIPMENT REPLACEMENT FUND EXPENDITURE
### Budget Years: 2024 - 2028

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

| | |
|---|---|
| **Description of Expenditure:** | **Frontline AED Replacement and Re-deployment** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 184,275** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | |
| **Maintenance Cost Over 5 years** | $ - |
| **TOTAL INVESTMENT** | $ 184,275 |
| **Est. Salvage Value of Former Capital Asset** | |
| **EST. INITIAL INVESTMENT** | $ 184,275 |

**Justification for Equipment Replacement Fund Expenditure**

The City of Waukesha Fire and Park/Recreation Departments have continued to research ways to increase our community's access to AEDs when they are utilizing our city facilities. Currently, all public buildings in the City of Waukesha have a Fire Department maintained, community access AED and building control kits available within them. This equipment is instrumental in allowing early intervention when someone is suffering a sudden cardiac event. Together, the Park/Recreation and Fire Departments have researched a way to provide additional AEDs to our parks located in populated areas. These new AED stations have a keypad lock that will allow a park user to get the code from a 911 dispatcher and access the AED. The AED stations also have a heater that will keep the units within the recommended temperature range. With these new AED stations in place, we believe that our citizens will be safer when they utilize our parks. The plan is to replace existing AEDs and redistribute the existing AED units to our Community Access AEDs, replace units that have reached the end of their service life while expanding the program with an additional 5 public access sites each year until our existing end of life AEDs are replaced. By the end of 2023, the Fire Department will be maintaining 85 AED's throughout the City.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-2242-49110 | 10 year GO debt | $ 36,855 | $ 36,855 | $ 36,855 | $ 36,855 | $ 36,855 | $ 184,275 |
| | **Total** | **$ 36,855** | **$ 36,855** | **$ 36,855** | **$ 36,855** | **$ 36,855** | **$ 184,275** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-2242-68290 | AED / Outdoor stations | $ 36,855 | $ 36,855 | $ 36,855 | $ 36,855 | $ 36,855 | $ 184,275 |
| | **Total** | **$ 36,855** | **$ 36,855** | **$ 36,855** | **$ 36,855** | **$ 36,855** | **$ 184,275** |

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

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

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# CITY OF WAUKESHA, WISCONSIN
## EQUIPMENT REPLACEMENT FUND EXPENDITURE
### Budget Years: 2024 - 2028

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

| | |
|---|---|
| **Description of Expenditure:** | **Ruggedized Computers, Docks and Installation** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | $ 91,728 |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ - |
| **Maintenance Cost Over 5 years** | $ - |
| **TOTAL INVESTMENT** | $ 91,728 |
| **Est. Salvage Value of Former Capital Asset** | $ - |
| **EST. INITIAL INVESTMENT** | $ 91,728 |

**Justification for Equipment Replacement Fund Expenditure**

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

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

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

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0400-1917-42210 | State Shared Rev. | $ 17,640 | $ 18,522 | $ 18,522 | $ 18,522 | $ 18,522 | $ 91,728 |
| | **Total** | **$ 17,640** | **$ 18,522** | **$ 18,522** | **$ 18,522** | **$ 18,522** | **$ 91,728** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0400-1917-68160-81301 | Ruggedized Tablets | $ 15,840 | $ 16,722 | $ 16,722 | $ 16,722 | $ 16,722 | $ 82,728 |
| 0400-1917-68160-81301 | Installation | $ 1,800 | $ 1,800 | $ 1,800 | $ 1,800 | $ 1,800 | $ 9,000 |
| | **Total** | **$ 17,640** | **$ 18,522** | **$ 18,522** | **$ 18,522** | **$ 18,522** | **$ 91,728** |

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

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

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# CITY OF WAUKESHA, WISCONSIN
## EQUIPMENT REPLACEMENT FUND EXPENDITURE
### Budget Years: 2024 - 2028

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

| | |
|---|---|
| **Description of Expenditure:** | **PPE Replacement Program** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 493,588** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 15,000 |
| **Maintenance Cost Over 5 years** | $ 75,000 |
| **TOTAL INVESTMENT** | $ 568,588 |
| **Est. Salvage Value of Former Capital Asset** | $ - |
| **EST. INITIAL INVESTMENT** | $ 493,588 |

**Justification for Equipment Replacement Fund Expenditure**

The Fire Department is committed to reducing the risk of cancer and other occupational hazards to its members. Research has linked the use of turnout gear (contaminated by exposure to products of combustion) to an increased risk of cancer. The department has addressed these risks through a rigorous Personal Protective Equipment (PPE) care and inspection program which includes providing 2 sets of turnout gear for each member. Currently, members are forced to wear a second set of gear that may be poorly fitted or aged beyond its recommended service life. The cost of firefighting turnout gear has increased 33% since 2020. In the past, structured purchasing programs such as the VALUE Bid helped hold costs and delivery times down, however the VALUE Bid wasn't renewed when it expired in 2022. A consortium of fire departments in Southeast Wisconsin has been formed to leverage pricing and increase purchasing power, which is reflected in the current pricing.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0400-2224-42210 | State Shared Rev. | $ 94,920 | $ 99,667 | $ 99,667 | $ 99,667 | $ 99,667 | $ 493,588 |
| | **Total** | **$ 94,920** | **$ 99,667** | **$ 99,667** | **$ 99,667** | **$ 99,667** | **$ 493,588** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0400-2224-68190 | PPE Equipment | $ 94,920 | $ 99,667 | $ 99,667 | $ 99,667 | $ 99,667 | $ 493,588 |
| | **Total** | **$ 94,920** | **$ 99,667** | **$ 99,667** | **$ 99,667** | **$ 99,667** | **$ 493,588** |

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

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



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# CITY OF WAUKESHA, WISCONSIN
## EQUIPMENT REPLACEMENT FUND EXPENDITURE
### Budget Years: 2024 - 2028

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

| | |
|---|---|
| **Description of Expenditure:** | **Replacement of EMS Cots** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 195,118** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 500 |
| **Maintenance Cost Over 5 years** | $ 2,500 |
| **TOTAL INVESTMENT** | $ 197,618 |
| **Est. Salvage Value of Former Capital Asset** | $ - |
| **EST. INITIAL INVESTMENT** | $ 195,118 |

**Justification for Equipment Replacement Fund Expenditure**

In 2021, as part of long-term planning, the Department started replacing its inventory of cots used to transport EMS patients, which were all more than 20 years old. The new cots have increased capabilities for assisting in the transport of larger patients. We are currently budgeting to purchase one cot each year until they have all been replaced. The replacement project will conclude in 2029. In 2030, we will begin to refurbish the cots that were purchased in 2021. Refurbishing the units have proven to add an additional 10 years to the life of the cots, at about 1/3 of the costs.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-2242-49110 | 10 year GO debt | $ 35,312 | $ 37,077 | $ 38,931 | $ 40,877 | $ 42,921 | $ 195,118 |
| | **Total** | **$ 35,312** | **$ 37,077** | **$ 38,931** | **$ 40,877** | **$ 42,921** | **$ 195,118** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-2242-68290 | EMS Cots | $ 35,312 | $ 37,077 | $ 38,931 | $ 40,877 | $ 42,921 | $ 195,118 |
| | **Total** | **$ 35,312** | **$ 37,077** | **$ 38,931** | **$ 40,877** | **$ 42,921** | **$ 195,118** |

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

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

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# CITY OF WAUKESHA, WISCONSIN
## EQUIPMENT REPLACEMENT FUND EXPENDITURE
### Budget Years: 2024 - 2028

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

| | |
|---|---|
| **Description of Expenditure:** | **Replacement of Stairmill Cardiovascular Equipment** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 69,300** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ - |
| **Maintenance Cost Over 5 years** | $ - |
| **TOTAL INVESTMENT** | $ 69,300 |
| **Est. Salvage Value of Former Capital Asset** | $ - |
| **EST. INITIAL INVESTMENT** | $ 69,300 |

**Justification for Equipment Replacement Fund Expenditure**

The Fire Department has created a long-term plan to replace our Fitness Equipment. The current equipment in our fire stations was obtained through the Wellness Fire Act Grant in 2002. The grant 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. All the Department's fitness equipment is maintained on an annual basis. We developed a long-term plan based on our current service experience and input from our preventive maintenance contractor for the replacement of the equipment that were received and maintained through the 2002 Grant.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-2242-49110 | 10 year GO debt | $ 13,200 | $ 15,000 | $ 13,000 | $ 14,600 | $ 13,500 | $ 69,300 |
| | **Total** | **$ 13,200** | **$ 15,000** | **$ 13,000** | **$ 14,600** | **$ 13,500** | **$ 69,300** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-2242-68290 | Fitness Equipment | $ 13,200 | $ 15,000 | $ 13,000 | $ 14,600 | $ 13,500 | $ 69,300 |
| | **Total** | **$ 13,200** | **$ 15,000** | **$ 13,000** | **$ 14,600** | **$ 13,500** | **$ 69,300** |

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

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

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# CITY OF WAUKESHA, WISCONSIN
## EQUIPMENT REPLACEMENT FUND EXPENDITURE
### Budget Years: 2024 - 2028

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

| | |
|---|---|
| **Description of Expenditure:** | **Office Furniture Replacement** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 90,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 50 |
| **Maintenance Cost Over 5 years** | $ 250 |
| **TOTAL INVESTMENT** | $ 90,250 |
| **Est. Salvage Value of Former Capital Asset** | $ - |
| **EST. INITIAL INVESTMENT** | $ 90,000 |

**Justification for Equipment Replacement Fund Expenditure**

The Department has created a long-term plan to replace existing furniture throughout the department. These items include office chairs, recliners, and mattresses that are not covered by a lifetime warranty. Most of these items are over 15 years old and are showing wear. Preparing a long-term plan will help us to maintain our furniture without making large scale purchases.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-2242-49110 | 10 year GO debt | $ 12,000 | $ 12,000 | $ 27,000 | $ 27,000 | $ 12,000 | **$ 90,000** |
| | **Total** | **$ 12,000** | **$ 12,000** | **$ 27,000** | **$ 27,000** | **$ 12,000** | **$ 90,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-2242-68290 | Office Chairs | $ - | $ - | $ 15,000 | $ 15,000 | $ - | **$ 30,000** |
| 0420-2242-68290 | Mattresses | $ 4,800 | $ 4,800 | $ 4,800 | $ 4,800 | $ 4,800 | **$ 24,000** |
| 0420-2242-68290 | Recliners | $ 7,200 | $ 7,200 | $ 7,200 | $ 7,200 | $ 7,200 | **$ 36,000** |
| | **Total** | **$ 12,000** | **$ 12,000** | **$ 27,000** | **$ 27,000** | **$ 12,000** | **$ 90,000** |

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

The department is planning a systematic replacement program of chairs, recliners, and mattresses not covered by a lifetime warranty. Long-term replacement planning will prevent large scale purchases of worn furniture. Repetitive motion injuries can be avoided by having office furniture that can be properly adjusted to meet the needs of the individual.

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# CITY OF WAUKESHA, WISCONSIN
## EQUIPMENT REPLACEMENT FUND EXPENDITURE
### Budget Years: 2024 - 2028

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

| | |
|---|---|
| **Description of Expenditure:** | **Replacement of Stair Chairs** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 107,185** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 1,400 |
| **Maintenance Cost Over 5 years** | $ 7,000 |
| **TOTAL INVESTMENT** | $ 114,185 |
| **Est. Salvage Value of Former Capital Asset** | $ - |
| **EST. INITIAL INVESTMENT** | $ 107,185 |

**Justification for Equipment Replacement Fund Expenditure**

The Department currently utilizes Stryker stair chairs on all seven ambulances allowing Fire Department personnel to safely move patients up and down stairs. Our current chairs were originally purchased in 2006 and have a track system that allows patients to be moved in a safe and efficient manner. Our current models work well, however, the track system only allows the transfer of a patient down a set of stairs, not up. New technology has been developed that includes a power system allowing the patient to be moved on the tracks, both up and down stairs. Based on the age of our current chairs and the new technology that is available, the Department is requesting funding to replace all 7 stair chairs.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-2242-49110 | 10 year GO Debt | $ 107,185 | $ - | $ - | $ - | $ - | **$ 107,185** |
| | **Total** | **$ 107,185** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 107,185** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-2242-68290 | Stair Chair | $ 107,185 | $ - | $ - | $ - | $ - | **$ 107,185** |
| | **Total** | **$ 107,185** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 107,185** |

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

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

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# CITY OF WAUKESHA, WISCONSIN
## EQUIPMENT REPLACEMENT FUND EXPENDITURE
### Budget Years: 2024 - 2028

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

| | |
|---|---|
| **Description of Expenditure:** | **Lifepak / ALS Defibrillator Replacement** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 506,392** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 4,000 |
| **Maintenance Cost Over 5 years** | $ 20,000 |
| **TOTAL INVESTMENT** | $ 526,392 |
| **Est. Salvage Value of Former Capital Asset** | $ - |
| **EST. INITIAL INVESTMENT** | $ 506,392 |

**Justification for Equipment Replacement Fund Expenditure**

The Department needs to replace the heart monitors / advanced defibrillators used by our paramedics. Our existing heart monitors / defibrillators will be approximately 13 years old in 2024 and will be at the end of their anticipated service life. The condition of our existing equipment and changes in technology will be carefully monitored in the meantime. The manufacturer has also provided us with an estimated cost of $63,299 per unit once they are available for purchase. The department has applied for a Fire Act Grant to help fund this project.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-2242-49110 | 10 year GO debt | $ 506,392 | $ - | $ - | $ - | $ - | $ 506,392 |
| | **Total** | **$ 506,392** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 506,392** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-2242-68290 | Defibrillators | $ 506,392 | $ - | $ - | $ - | $ - | $ 506,392 |
| | **Total** | **$ 506,392** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 506,392** |

**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.



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# CITY OF WAUKESHA, WISCONSIN
## EQUIPMENT REPLACEMENT FUND EXPENDITURE
### Budget Years: 2024 - 2028

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

| | |
|---|---|
| **Description of Expenditure:** | **(2) Large Capacity Heavy-Lifting Air Bags** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 25,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ - |
| **Maintenance Cost Over 5 years** | $ - |
| **TOTAL INVESTMENT** | $ 25,000 |
| **Est. Salvage Value of Former Capital Asset** | $ - |
| **EST. INITIAL INVESTMENT** | $ 25,000 |

**Justification for Equipment Replacement Fund Expenditure**

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

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-2242-49110 | 10 year GO debt | $ 25,000 | $ - | $ - | $ - | $ - | $ 25,000 |
| | **Total** | **$ 25,000** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 25,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-2242-68290 | Heavy-Lifting Air Bags | $ 25,000 | $ - | $ - | $ - | $ - | $ 25,000 |
| | **Total** | **$ 25,000** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 25,000** |

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

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



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# CITY OF WAUKESHA, WISCONSIN
## EQUIPMENT REPLACEMENT FUND EXPENDITURE
### Budget Years: 2024 - 2028

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

| | |
|---|---|
| **Description of Expenditure:** | **Lithium-Ion Battery/ Electric Vehicle Firefighting Equipment** |
| **Addition or Replacement:** | Addition |
| **Initial Cost** | **$ 47,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | |
| **Maintenance Cost Over 5 years** | $ - |
| **TOTAL INVESTMENT** | $ 47,000 |
| **Est. Salvage Value of Former Capital Asset** | |
| **EST. INITIAL INVESTMENT** | $ 47,000 |

**Justification for Equipment Replacement Fund Expenditure**

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

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-2242-49110 | 10 year GO debt | $ 47,000 | $ - | $ - | $ - | $ - | **$ 47,000** |
| | **Total** | **$ 47,000** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 47,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-2242-68290 | Fire Blankets / battery disposal materials | $ 42,000 | $ - | $ - | $ - | $ - | **$ 42,000** |
| 0420-2242-68290 | Electric Vehicle Emergency Plug | $ 5,000 | $ - | $ - | $ - | $ - | **$ 5,000** |
| | **Total** | **$ 47,000** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 47,000** |

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

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

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# CITY OF WAUKESHA, WISCONSIN
## EQUIPMENT REPLACEMENT FUND EXPENDITURE
### Budget Years: 2024 - 2028

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

| | |
|---|---|
| **Description of Expenditure:** | **Laryngoscope** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 12,075** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | |
| **Maintenance Cost Over 5 years** | $ - |
| **TOTAL INVESTMENT** | $ 12,075 |
| **Est. Salvage Value of Former Capital Asset** | |
| **EST. INITIAL INVESTMENT** | $ 12,075 |

**Justification for Equipment Replacement Fund Expenditure**

Effectively managing a patient's airway during cardiac arrest, respiratory arrest, or choking is one of the most impactful interventions performed by Emergency Medical Technicians (EMT's). Through use of a video laryngoscope, a video screen can be used to ensure accurate first attempt success rates with visual verification of airway placement. Use of this equipment is considered to be a minimum standard in the medical field during invasive airway procedures. Our department has been successfully using the McGrath video laryngoscope and would like to increase our Advanced Life Support (ALS) airway capabilities with five (5) additional units.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-2242-49110 | 10 year GO debt | $ - | $ 12,075 | $ - | $ - | $ - | $ 12,075 |
| | **Total** | **$ -** | **$ 12,075** | **$ -** | **$ -** | **$ -** | **$ 12,075** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-2242-68290 | Laryngoscope | $ - | $ 12,075 | $ - | $ - | $ - | $ 12,075 |
| | **Total** | **$ -** | **$ 12,075** | **$ -** | **$ -** | **$ -** | **$ 12,075** |

**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 emergencies within our community.

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# CITY OF WAUKESHA, WISCONSIN
## EQUIPMENT REPLACEMENT FUND EXPENDITURE
### Budget Years: 2024 - 2028

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

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

**Justification for Equipment Replacement Fund Expenditure**

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

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-2242-49110 | 10 year GO debt | $ - | $ 39,000 | $ 27,000 | $ - | $ - | $ 66,000 |
| | **Total** | **$ -** | **$ 39,000** | **$ 27,000** | **$ -** | **$ -** | **$ 66,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-2242-68290 | Thermal Imaging Cameras | $ - | $ 27,000 | $ 27,000 | $ - | $ - | $ 54,000 |
| 0420-2242-68290 | T-t-T Course | $ - | $ 12,000 | $ - | $ - | $ - | $ 12,000 |
| | **Total** | **$ -** | **$ 39,000** | **$ 27,000** | **$ -** | **$ -** | **$ 66,000** |

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

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

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# CITY OF WAUKESHA, WISCONSIN
## EQUIPMENT REPLACEMENT FUND EXPENDITURE
### Budget Years: 2024 - 2028

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

| | |
|---|---|
| **Description of Expenditure:** | **Replacement of 5-Inch Fire Hose and Fire Ventilation Saws** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 31,500** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 200 |
| **Maintenance Cost Over 5 years** | $ 1,000 |
| **TOTAL INVESTMENT** | $ 32,500 |
| **Est. Salvage Value of Former Capital Asset** | $ - |
| **EST. INITIAL INVESTMENT** | $ 31,500 |

**Justification for Equipment Replacement Fund Expenditure**

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

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-2242-49110 | 10 year GO Debt | $ - | $ 31,500 | $ - | $ - | $ - | $ 31,500 |
| | **Total** | **$ -** | **$ 31,500** | **$ -** | **$ -** | **$ -** | **$ 31,500** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-2242-68290 | Hose | $ - | $ 20,500 | $ - | $ - | $ - | $ 20,500 |
| 0420-2242-68290 | Saws | $ - | $ 11,000 | $ - | $ - | $ - | $ 11,000 |
| | **Total** | **$ -** | **$ 31,500** | **$ -** | **$ -** | **$ -** | **$ 31,500** |

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

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

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# CITY OF WAUKESHA, WISCONSIN
## EQUIPMENT REPLACEMENT FUND EXPENDITURE
### Budget Years: 2024 - 2028

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

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

**Justification for Equipment Replacement Fund Expenditure**

The Department is creating a budget request for 2026 as a placeholder for the purchase of ultrasound equipment to be used in the field to assist paramedics in diagnosing both critically ill and trauma patients. The use of portable ultrasound equipment by paramedics is gaining momentum throughout the nation. The Department has created this request as a placeholder while the Department's Medical Director and fire department staff evaluate the benefits and costs of obtaining this equipment.

Prehospital ultrasound is a form of medical imaging that is portable, non-invasive, painless, and does not expose the patient to ionizing radiation. With proper training and education, prehospital providers can use ultrasound to obtain immediate anatomical, diagnostic, and functional information of patients.

Prehospital ultrasound assists in the diagnosis of both critically ill and trauma patients, increasing positive outcomes by early detection. Ultrasound equipment has been proven to evaluate and accurately diagnose multiple medical issues, including causes of shortness of breath, OB emergencies, fractures, cardiac events, and resuscitation. It can also assist in guided needle procedures like difficult IV insertion, thoracentesis and pericardiocentesis, which increases the success of proper needle placement. Paramedics are currently "blind" with using only anatomical landmarks. Ultrasound can also be used to confirm placements of endotracheal and nasogastric tubes.

The dual probe will allow us to maximize the potential of prehospital ultrasound. The request for 5 units is to provide one unit on each front-line ambulance. The department is working closely with our Medical Director and staff on trialing this equipment in the field.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-2242-49110 | 10 year GO debt | $ - | $ - | $ 60,000 | $ - | $ - | $ 60,000 |
| | **Total** | **$ -** | **$ -** | **$ 60,000** | **$ -** | **$ -** | **$ 60,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-2242-68290 | Mobile Ultrasound | $ - | $ - | $ 60,000 | $ - | $ - | $ 60,000 |
| | **Total** | **$ -** | **$ -** | **$ 60,000** | **$ -** | **$ -** | **$ 60,000** |

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

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

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# CITY OF WAUKESHA, WISCONSIN
## EQUIPMENT REPLACEMENT FUND EXPENDITURE
### Budget Years: 2024 - 2028

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

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

**Justification for Equipment Replacement Fund Expenditure**

The Fire Department responds to water rescue emergencies in the City, as needed. At this time, our water rescue equipment is becoming outdated and unreliable. We are requesting funding in 2026 to replace the outdated equipment. This includes a replacement outboard motor and the addition of a JW Fishers TOV-2 Camera. The camera can be mounted onto a helmet to assist in underwater recovery efforts.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-2242-49110 | 10 year GO Debt | $ - | $ - | $ 15,000 | $ - | $ - | $ 15,000 |
| | **Total** | **$ -** | **$ -** | **$ 15,000** | **$ -** | **$ -** | **$ 15,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-2242-68290 | Boat Motor / Water Rescue | $ - | $ - | $ 15,000 | $ - | $ - | $ 15,000 |
| | **Total** | **$ -** | **$ -** | **$ 15,000** | **$ -** | **$ -** | **$ 15,000** |

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

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

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# CITY OF WAUKESHA, WISCONSIN
## EQUIPMENT REPLACEMENT FUND EXPENDITURE
### Budget Years: 2024 - 2028

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

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

**Justification for Equipment Replacement Fund Expenditure**

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

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-2242-49110 | 10 year GO debt | $ - | $ - | $ 105,500 | $ - | $ - | $ 105,500 |
| | **Total** | **$ -** | **$ -** | **$ 105,500** | **$ -** | **$ -** | **$ 105,500** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-2242-68290 | C236 Cutter | $ - | $ - | $ 35,000 | $ - | $ - | $ 35,000 |
| 0420-2242-68290 | S44 Spreader | $ - | $ - | $ 37,500 | $ - | $ - | $ 37,500 |
| 0420-2242-68290 | Ram | $ - | $ - | $ 33,000 | $ - | $ - | $ 33,000 |
| | **Total** | **$ -** | **$ -** | **$ 105,500** | **$ -** | **$ -** | **$ 105,500** |

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

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



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# CITY OF WAUKESHA, WISCONSIN
## EQUIPMENT REPLACEMENT FUND EXPENDITURE
### Budget Years: 2024 - 2028

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

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

**Justification for Equipment Replacement Fund Expenditure**

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

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-2242-49110 | 10 year GO Debt | $ - | $ - | $ 55,000 | $ - | $ - | $ 55,000 |
| | **Total** | **$ -** | **$ -** | **$ 55,000** | **$ -** | **$ -** | **$ 55,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-2242-68290 | Ultrasonic Cleaners | $ - | $ - | $ 55,000 | $ - | $ - | $ 55,000 |
| | **Total** | **$ -** | **$ -** | **$ 55,000** | **$ -** | **$ -** | **$ 55,000** |

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

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

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# CITY OF WAUKESHA, WISCONSIN
## EQUIPMENT REPLACEMENT FUND EXPENDITURE
### Budget Years: 2024 - 2028

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

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

**Justification for Equipment Replacement Fund Expenditure**

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

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-2242-49110 | 10 year GO Debt | $ - | $ - | $ 37,950 | $ - | $ - | **$ 37,950** |
| | **Total** | **$ -** | **$ -** | **$ 37,950** | **$ -** | **$ -** | **$ 37,950** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-2242-68290 | Lunar Project | $ - | $ - | $ 37,950 | $ - | $ - | **$ 37,950** |
| | **Total** | **$ -** | **$ -** | **$ 37,950** | **$ -** | **$ -** | **$ 37,950** |

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

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

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# CITY OF WAUKESHA, WISCONSIN
## EQUIPMENT REPLACEMENT FUND EXPENDITURE
### Budget Years: 2024 - 2028

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

| | |
|---|---|
| **Description of Expenditure:** | **LUCAS CPR Device** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 102,622** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | |
| **Maintenance Cost Over 5 years** | $ - |
| **TOTAL INVESTMENT** | $ 102,622 |
| **Est. Salvage Value of Former Capital Asset** | |
| **EST. INITIAL INVESTMENT** | $ 102,622 |

**Justification for Equipment Replacement Fund Expenditure**

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

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-2242-49110 | 10 year GO debt | $ - | $ - | $ - | $ 50,060 | $ 52,562 | $ 102,622 |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ 50,060** | **$ 52,562** | **$ 102,622** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-2242-68290 | LUCUS | $ - | $ - | $ - | $ 50,060 | $ 52,562 | $ 102,622 |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ 50,060** | **$ 52,562** | **$ 102,622** |

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

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

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# CITY OF WAUKESHA, WISCONSIN
## EQUIPMENT REPLACEMENT FUND EXPENDITURE
### Budget Years: 2024 - 2028

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

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

**Justification for Equipment Replacement Fund Expenditure**

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

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-2242-49110 | 10 year GO debt | $ - | $ - | $ - | $ 60,000 | $ - | $ 60,000 |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ 60,000** | **$ -** | **$ 60,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-2242-68290 | FT-IR Identifier | $ - | $ - | $ - | $ 60,000 | $ - | $ 60,000 |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ 60,000** | **$ -** | **$ 60,000** |

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

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

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# CITY OF WAUKESHA, WISCONSIN
## EQUIPMENT REPLACEMENT FUND EXPENDITURE
### Budget Years: 2024 - 2028

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

| | |
|---|---|
| **Description of Expenditure:** | **City-wide Radio Project** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 2,242,309** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | |
| **Maintenance Cost Over 5 years** | $ - |
| **TOTAL INVESTMENT** | $ 2,242,309 |
| **Est. Salvage Value of Former Capital Asset** | |
| **EST. INITIAL INVESTMENT** | $ 2,242,309 |

**Justification for Equipment Replacement Fund Expenditure**

As part of our long-term planning process, the Fire Department is requesting a placeholder for a City-wide radio replacement. This placeholder is being requested based on the radios coming to the end of their service life and will no longer operate within the trunked radio system. This information is based upon conversations with Motorola and Waukesha County Radio Services.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-2225-49110 | 10 year GO Debt | $ - | $ - | $ - | $ - | $ 2,242,309 | **$ 2,242,309** |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 2,242,309** | **$ 2,242,309** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-2242-68220 | Radio Purchase | $ - | $ - | $ - | $ - | $ 2,186,235 | **$ 2,186,235** |
| 0420-2242-68220 | Programming | $ - | $ - | $ - | $ - | $ 40,686 | **$ 40,686** |
| 0420-2242-68220 | Installation | $ - | $ - | $ - | $ - | $ 15,388 | **$ 15,388** |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 2,242,309** | **$ 2,242,309** |

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

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

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# CITY OF WAUKESHA, WISCONSIN
## EQUIPMENT REPLACEMENT FUND EXPENDITURE
## Budget Years: 2024 - 2028

**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** | **$ 626,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 2,000 |
| **Maintenance Cost Over 5 years** | $ 10,000 |
| **TOTAL INVESTMENT** | $ 636,000 |
| **Est. Salvage Value of Former Capital Asset** | |
| **EST. INITIAL INVESTMENT** | $ 626,000 |

**Justification for Equipment Replacement Fund Expenditure**

Locking and unlocking restroom and shelter doors is labor intensive. Keyless entries have proven to save labor costs in opening/closing restrooms and changing schedules whether on the fly or having it as a planned schedule. An added benefit is the ability to allow access to instructors, seasonal laborers, park attendants, etc. without having to track keys. The additional security is beneficial especially when cards are misplaced as they are easily deactivated resulting in better security for our buildings and restrooms. This has helped in giving access to only those that need access, and limiting security risks. Using the cameras in tandem, access has been given to vendors and deliveries so that staff no longer needs to wait around for a window of time. All of this has had a positive impact on time efficiencies and effectiveness.

For 2024, the following locations are being proposed for buildings or restroom doors and associated cameras: David's Park, Fox River Parkway North, Rotary Building, and various doors at the Aviation Building.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-5390-49110 | | $ 118,000 | $ 118,000 | $ 130,000 | $ 130,000 | $ 130,000 | **$ 626,000** |
| | **Total** | **$ 118,000** | **$ 118,000** | **$ 130,000** | **$ 130,000** | **$ 130,000** | **$ 626,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-5390-68190 | Keyless Systems | $ 60,000 | $ 60,000 | $ 70,000 | $ 70,000 | $ 70,000 | **$ 330,000** |
| 0420-5390-68190 | Associated Cameras | $ 26,000 | $ 26,000 | $ 28,000 | $ 28,000 | $ 28,000 | **$ 136,000** |
| 0420-5390-68190 | Network Switches | $ 32,000 | $ 32,000 | $ 32,000 | $ 32,000 | $ 32,000 | **$ 160,000** |
| | **Total** | **$ 118,000** | **$ 118,000** | **$ 130,000** | **$ 130,000** | **$ 130,000** | **$ 626,000** |

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

David's Park is used for summer activities and shelter rentals have increased with the updating of the playground. Fox River Parkway North has been a target for vandalism that resulted in a shutdown earlier this year. The installation of cameras and associated sensors may assist in curbing this behavior and gives us a chance to find the perpetrators. The Rotary Building is one of the most heavily used buildings in our system for rentals, programs and other events. Installing keyless in concert with the CIP project of door replacement scheduled in 2024 creates some efficiencies. Aviation door systems for interior as well as one exterior door will result in seamless entry to the building and ability to assist in controling inventories in the stockrooms.



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# CITY OF WAUKESHA, WISCONSIN
## EQUIPMENT REPLACEMENT FUND EXPENDITURE
### Budget Years: 2024 - 2028

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

| | |
|---|---|
| **Description of Expenditure:** | **Digital Signage** |
| **Addition or Replacement:** | Addition |
| **Initial Cost** | **$ 30,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 500 |
| **Maintenance Cost Over 5 years** | $ 2,500 |
| **TOTAL INVESTMENT** | $ 32,500 |
| **Est. Salvage Value of Former Capital Asset** | |
| **EST. INITIAL INVESTMENT** | $ 30,000 |

**Justification for Equipment Replacement Fund Expenditure**

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

The proposal is to add two digital displays. We are using the displays to promote department services to the City residents in a modern method and channel. In 2025, a digital menu is being requested for the two sports complexes. We are currently using paper menus at these sights. The digital diplays at the Schuetze Recreation Building and Main Office have be utilized daily to promote upcoming events, promote events, provide directional signage and have resulted in savings for additional signage being needed for special events. The entrance signs and menu signs at the pools have gotten information across and have saved staff from having to change the menu as products are replaced or when trying new items. Both outdoor menu signs were out in the winter elements without having to be taken down and easily came back online. The Digital signage program is also be utilized elsewhere within the city (City Hall) resulting in a greater opportunity to brand the City.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-5390-49110 | 10-yr GO Debt | | $ 30,000 | $ - | $ - | $ - | **$ 30,000** |
| | **Total** | **$ -** | **$ 30,000** | **$ -** | **$ -** | **$ -** | **$ 30,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-5390-68190 | Saratoga Menu | | $ 15,000 | $ - | $ - | $ - | **$ 15,000** |
| 0420-5390-68190 | WRO Menu | | $ 15,000 | $ - | $ - | $ - | **$ 15,000** |
| | **Total** | **$ -** | **$ 30,000** | **$ -** | **$ -** | **$ -** | **$ 30,000** |

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

The level of service given to the residents will be at the click of a mouse. With all these signs being integrated with one program, signs can be changed at a moments notice. If information needs to be displayed quickly, the agility of this system would be able to accomplish that either by the individual sign or collectively as a group. Information given via live feeds only engages the customers and grabs their attention. This will especially help boost sales and revenue for menu signs at the sports complexes. By integrating with other City digital signs, it enables the City to have a single voice in case of emergencies or in case more global information is needed for distribution.



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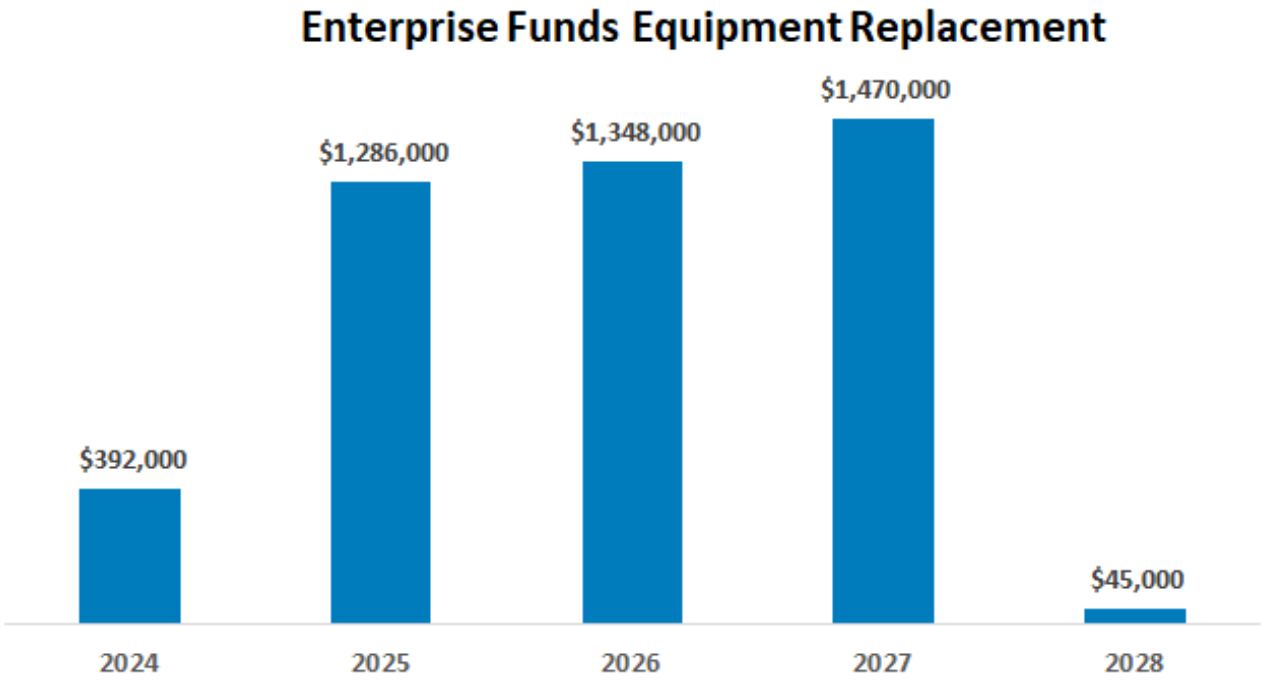
# ENTERPRISE FUNDS EQUIPMENT REPLACEMENT

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

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

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

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# CITY OF WAUKESHA, WISCONSIN
## EQUIPMENT REPLACEMENT FUND EXPENDITURE
### Budget Years: 2024 - 2028

**Department:** **Clean Water Plant**
**Dept. Head:** Alex Damien
**Project Contact:** Alex Damien / Jeff Harenda

| | |
|---|---|
| **Description of Expenditure:** | **Aeration blower VFD replacement** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 66,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ - |
| **Maintenance Cost Over 5 years** | $ - |
| **TOTAL INVESTMENT** | $ 66,000 |
| **Est. Salvage Value of Former Capital Asset** | $ - |
| **EST. INITIAL INVESTMENT** | $ 66,000 |

**Justification for Equipment Replacement Fund Expenditure**

Manufacturer has suggested replacement at 5 years to avoid a failure and long lead time. One of three was purchased in 2023.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| General CWP Revenues | Operating Budget | $ 32,000 | $ 34,000 | $ - | $ - | $ - | **$ 66,000** |
| | **Total** | **$ 32,000** | **$ 34,000** | **$ -** | **$ -** | **$ -** | **$ 66,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0603-7388-52510 | 220 vfd replacement | $ 32,000 | $ 34,000 | $ - | $ - | $ - | **$ 66,000** |
| | **Total** | **$ 32,000** | **$ 34,000** | **$ -** | **$ -** | **$ -** | **$ 66,000** |

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

These are required to run the aeration blowers which is the heart of our secondary treatment process and are needed to maintain compliance with WPDES permit.

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# CITY OF WAUKESHA, WISCONSIN
## EQUIPMENT REPLACEMENT FUND EXPENDITURE
### Budget Years: 2024 - 2028

**Department:** **Clean Water Plant**
**Dept. Head:** Alex Damien
**Project Contact:** Alex Damien / Jeff Harenda

| | |
|---|---|
| **Description of Expenditure:** | **New Recycle Sampler** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 25,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | |
| **Maintenance Cost Over 5 years** | $ - |
| **TOTAL INVESTMENT** | $ 25,000 |
| **Est. Salvage Value of Former Capital Asset** | $ - |
| **EST. INITIAL INVESTMENT** | $ 25,000 |

**Justification for Equipment Replacement Fund Expenditure**

Our recycle sampler that we have now is a vacuum style sampler. The company that makes these samplers is no longer in business and parts are becoming harder to get. The vacuum style sampler has draw backs with many moving parts to cause a failure. The sampler also draws a sample from the basement of our influent building all the way to the first floor of our influent building, causing excessive wear and tear. Installing a sample pumps that would bring the flow upstairs and replacing with a new style sampler will greatly decrease maintenance time and sampler down time. In 2023 we completed this project with the influent sampler and the success has been great with no more sampler issues. We wish to come full circle and complete the 110 building sampler replacement that we did in 2023 to the influent sampler now with the recycle sampler.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| General CWP Revenues | Operating Budget | $ 25,000 | $ - | $ - | $ - | $ - | **$ 25,000** |
| | **Total** | **$ 25,000** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 25,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0603-7388-52510 | Recycle Sampler | $ 25,000 | $ - | $ - | $ - | $ - | **$ 25,000** |
| | **Total** | **$ 25,000** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 25,000** |

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

Efficiency will increase as there will be less time spent maintaining the old style sampler. The recycle data will also become more accurate not having down time, a vital part to our WPDES Permit.



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# CITY OF WAUKESHA, WISCONSIN
## EQUIPMENT REPLACEMENT FUND EXPENDITURE
### Budget Years: 2024 - 2028

**Department:** **Clean Water Plant**
**Dept. Head:** Alex Damien
**Project Contact:** Jeff Harenda

| | |
|---|---|
| **Description of Expenditure:** | **Rebuild of RAS/WAS Pump (1 per year for 5 years)** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 120,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | |
| **Maintenance Cost Over 5 years** | $ - |
| **TOTAL INVESTMENT** | $ 120,000 |
| **Est. Salvage Value of Former Capital Asset** | $ - |
| **EST. INITIAL INVESTMENT** | $ 120,000 |

**Justification for Equipment Replacement Fund Expenditure**

Return activated sludge (RAS) and Waste activated sludge (WAS) are a crucial part of biological treatment. This process returns the microorganisms back to the aeration basin to consume waste. A portion of the microorganisms are 'wasted' and sent to biosolids treatment. Four out of the five RAS/WAS pumps run 24/7/365. Even though each pump is rotated out of service, they accumulate many hours each year. They pump corrosive water that deteriorates the housing and wear parts of the pumps. A rebuild will consist of pump shaft components and 'liquid end' parts like impellers.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| General CWP Revenues | Operating Budget | $ 40,000 | $ 40,000 | $ 40,000 | $ - | $ - | **$ 120,000** |
| | **Total** | **$ 40,000** | **$ 40,000** | **$ 40,000** | **$ -** | **$ -** | **$ 120,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0603-7388-52510 | Rebuild of RAS & WAS Pumps | $ 40,000 | $ 40,000 | $ 40,000 | $ - | $ - | **$ 120,000** |
| | **Total** | **$ 40,000** | **$ 40,000** | **$ 40,000** | **$ -** | **$ -** | **$ 120,000** |

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

Planning periodic rebuilds of critical equipment will reduce down time and increase treatment performance. Long lead time on parts availability and highly technical maintenance requirements make rebuilds after failure inefficient and more costly. By completing the rebuilds in-house, using our staff, we can save on labor and transport costs. Reliable equipment also ensures our permit limits are met.



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# CITY OF WAUKESHA, WISCONSIN
## EQUIPMENT REPLACEMENT FUND EXPENDITURE
### Budget Years: 2024 - 2028

**Department:** **Clean Water Plant**
**Dept. Head:** Alex Damien
**Project Contact:** Alex Damien / Jeff Harenda

| | |
|---|---|
| **Description of Expenditure:** | **Replace main plant radio antenna** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 12,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ - |
| **Maintenance Cost Over 5 years** | $ - |
| **TOTAL INVESTMENT** | $ 12,000 |
| **Est. Salvage Value of Former Capital Asset** | $ - |
| **EST. INITIAL INVESTMENT** | $ 12,000 |

**Justification for Equipment Replacement Fund Expenditure**

The current radio antenna has sustained some wind damage and is unsafe to adjust positioning. The replacement would be an adjustable mast that can be raised or lowered from the ground so adjustments for direction could also be made safely on the ground.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| General CWP Revenues | Operating Budget | $ 12,000 | $ - | $ - | $ - | $ - | **$ 12,000** |
| | **Total** | **$ 12,000** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 12,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0603-7388-52510 | Radio Antenna | $ 12,000 | $ - | $ - | $ - | $ - | **$ 12,000** |
| | **Total** | **$ 12,000** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 12,000** |

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

This antenna communicates to all 35 of our lift stations for 24 hour monitoring, maintaining those communications is essential for maintaining permit compliance. The replacement would also assure any adjustments to the antenna could be done safely at ground level.

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# CITY OF WAUKESHA, WISCONSIN
## EQUIPMENT REPLACEMENT FUND EXPENDITURE
### Budget Years: 2024 - 2028

**Department:** **Clean Water Plant**
**Dept. Head:** Alex Damien
**Project Contact:** Jeff Harenda

| | |
|---|---|
| **Description of Expenditure:** | **110 and 140 Bldg. Pump VFD/PLC replacement** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 180,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ - |
| **Maintenance Cost Over 5 years** | $ - |
| **TOTAL INVESTMENT** | $ 180,000 |
| **Est. Salvage Value of Former Capital Asset** | $ - |
| **EST. INITIAL INVESTMENT** | $ 180,000 |

**Justification for Equipment Replacement Fund Expenditure**

This is a replacement of the four Variable Frequency Drives and PLC's that run the pumps in the 110 and 140 buildings which are the main critical influent pumps. The current drives and PLC's will be 15 years old and run 24 hours a day, 7 days a week. Due to age and normal wear and tear they need replacing to prevent a failure. The associated transformers will also be replaced. This project has been incorporated into the current 5 year facility plan upgrades and eligible for CWFL.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0603-7399-49140 | 20 Yr Revenue Bonds | $ 180,000 | $ - | $ - | $ - | $ - | **$ 180,000** |
| | **Total** | **$ 180,000** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 180,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0603-7399-68290-71490 | Bldg. 110 and 140 VFD's | $ 180,000 | $ - | $ - | $ - | $ - | **$ 180,000** |
| | **Total** | **$ 180,000** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 180,000** |

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

A newer drive will be more energy efficient, and there may be some grant funding available through Focus on Energy. Having a new reliable piece of equipment reduces the risk of a failure which could cause an SSO and a violation from DNR.



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# CITY OF WAUKESHA, WISCONSIN
## EQUIPMENT REPLACEMENT FUND EXPENDITURE
### Budget Years: 2024 - 2028

**Department:** **Clean Water Plant**
**Dept. Head:** Alex Damien
**Project Contact:** Jeff Harenda

| | |
|---|---|
| **Description of Expenditure:** | **Replacement of five emergency eyewash/shower stations upgrading to new tempered water standard** |
| **Addition or Replacement:** | Replacement |

| | |
|---|---|
| **Initial Cost** | **$ 8,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 250 |
| **Maintenance Cost Over 5 years** | $ 1,250 |
| **TOTAL INVESTMENT** | $ 9,250 |
| **Est. Salvage Value of Former Capital Asset** | $ - |
| **EST. INITIAL INVESTMENT** | $ 8,000 |

**Justification for Equipment Replacement Fund Expenditure**

The CWP has five emergency eyewash/showers that are original to 1991 addition. These need to be replaced and upgraded to the new standard that requires the use of tempered water.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| General CWP revenues | Operating Budget | $ 8,000 | $ - | $ - | $ - | $ - | $ 8,000 |
| | **Total** | **$ 8,000** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 8,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0603-7388-52510 | Emergency Eyewash | $ 8,000 | $ - | $ - | $ - | $ - | $ 8,000 |
| | **Total** | **$ 8,000** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 8,000** |

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

This is an upgrade of a safety standard.



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# CITY OF WAUKESHA, WISCONSIN
## EQUIPMENT REPLACEMENT FUND EXPENDITURE
### Budget Years: 2024 - 2028

**Department:** **Clean Water Plant**
**Dept. Head:** Alex Damien
**Project Contact:** Jeff Harenda

| | |
|---|---|
| **Description of Expenditure:** | **Replacement/Rehabilitation of All Moving Parts for the 3 Bio-Solids Conveyors in Bldg. 440.** |
| **Addition or Replacement:** | Replacement |

| | |
|---|---|
| **Initial Cost** | **$ 400,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 1,000 |
| **Maintenance Cost Over 5 years** | $ 5,000 |
| **TOTAL INVESTMENT** | $ 405,000 |
| **Est. Salvage Value of Former Capital Asset** | $ - |
| **EST. INITIAL INVESTMENT** | $ 400,000 |

**Justification for Equipment Replacement Fund Expenditure**

The three bio-solids conveyors were originally installed in 1992. They will be over 30 years old and have had regular maintenance and some parts replacement. However, for continued reliability, a complete rebuild of the moving parts should be done. The quote to completely replace the units in kind was $905,000, therefore we are recommending only replacing all the moving parts. This project will be incorporated into our 5 year phased Facility Plan upgrades and CWFL eligible. Safety handrails would also be incorporated.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0603-7399-49140 | 20 Yr Revenue Bonds | $ - | $ 400,000 | $ - | $ - | $ - | $ 400,000 |
| | **Total** | **$ -** | **$ 400,000** | **$ -** | **$ -** | **$ -** | **$ 400,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0603-7399-68290-71490 | 440 Bldg. Conveyors | $ - | $ 400,000 | $ - | $ - | $ - | $ 400,000 |
| | **Total** | **$ -** | **$ 400,000** | **$ -** | **$ -** | **$ -** | **$ 400,000** |

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

The conveyors run everyday as they carry bio-solids from the centrifuge to the storage building. All three run in series, if a breakdown occurs on one, we cannot process solids until the conveyor is repaired. The structural framework is in good condition, replacing all the moving parts would ensure many more years of reliable operation. Handrails would add safety protection.

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# CITY OF WAUKESHA, WISCONSIN
## EQUIPMENT REPLACEMENT FUND EXPENDITURE
### Budget Years: 2024 - 2028

**Department:** **Clean Water Plant**
**Dept. Head:** Alex Damien
**Project Contact:** Jeff Harenda

| | |
|---|---|
| **Description of Expenditure:** | **Replacement of 12 Dissolved Oxygen meters on aeration basin** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 60,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ - |
| **Maintenance Cost Over 5 years** | $ - |
| **TOTAL INVESTMENT** | $ 60,000 |
| **Est. Salvage Value of Former Capital Asset** | $ - |
| **EST. INITIAL INVESTMENT** | $ 60,000 |

**Justification for Equipment Replacement Fund Expenditure**

The current HACH Dissolved Oxygen Probes are 9 years old and one of the first styles of LDO (low dissolved oxygen) meters. The older technology is becoming too costly to maintain and has had some reliability issues for automatic blower control.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| General CWP Revenues | Operating Budget | $ - | $ 60,000 | $ - | $ - | $ - | $ 60,000 |
| | **Total** | **$ -** | **$ 60,000** | **$ -** | **$ -** | **$ -** | **$ 60,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0603-7388-52510 | Dissolved Oxygen Meters | $ - | $ 60,000 | $ - | $ - | $ - | $ 60,000 |
| | **Total** | **$ -** | **$ 60,000** | **$ -** | **$ -** | **$ -** | **$ 60,000** |

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

Upgrading to the newer DO probe technology will improve our efficiency through running our blowers in automatic DO control allowing us to decrease our energy usage on the blowers and increase reliability of automatic control. The new DO probes will allow for a trouble free operation, assuring that the CWP meets its WPDES limits.



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# CITY OF WAUKESHA, WISCONSIN
## EQUIPMENT REPLACEMENT FUND EXPENDITURE
### Budget Years: 2024 - 2028

**Department:** **Clean Water Plant**
**Dept. Head:** Alex Damien
**Project Contact:** Jeff Harenda

| | |
|---|---|
| **Description of Expenditure:** | **Replacement of drivable man lift** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 30,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ - |
| **Maintenance Cost Over 5 years** | $ - |
| **TOTAL INVESTMENT** | $ 30,000 |
| **Est. Salvage Value of Former Capital Asset** | $ - |
| **EST. INITIAL INVESTMENT** | $ 30,000 |

**Justification for Equipment Replacement Fund Expenditure**

The CWP has a single man lift which is drivable and extends up to 20' high. This unit is used nearly daily for maintenance work throughout the plant. It is a 2008 unit which was purchased used and it is getting to the point where the controls need regular service so the unit is not always available when needed.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0603-7399-49140 | Operating Budget | $ - | $ 30,000 | $ - | $ - | $ - | **$ 30,000** |
| | **Total** | **$ -** | **$ 30,000** | **$ -** | **$ -** | **$ -** | **$ 30,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0603-7388-52510 | Man Lift | $ - | $ 30,000 | $ - | $ - | $ - | **$ 30,000** |
| | **Total** | **$ -** | **$ 30,000** | **$ -** | **$ -** | **$ -** | **$ 30,000** |

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

A new unit with upgraded safety features would keep our workers safer and provide increased reliability and availability of the equipment.



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# CITY OF WAUKESHA, WISCONSIN
## EQUIPMENT REPLACEMENT FUND EXPENDITURE
### Budget Years: 2024 - 2028

**Department:** **Clean Water Plant**
**Dept. Head:** Alex Damien
**Project Contact:** Jeff Harenda

| | |
|---|---|
| **Description of Expenditure:** | **Replacement of UV Lamps** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 90,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | |
| **Maintenance Cost Over 5 years** | $ - |
| **TOTAL INVESTMENT** | $ 90,000 |
| **Est. Salvage Value of Former Capital Asset** | |
| **EST. INITIAL INVESTMENT** | $ 90,000 |

**Justification for Equipment Replacement Fund Expenditure**

Our Ultra Violet (UV) disinfection system requires lamp replacements at 15,000 hours to maintain peak efficiency. If the bulbs are functioning at less than peak there is potential to violate our permit for fecal coliforms.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| General CWP Revenues | Operating Budget | $ - | $ 90,000 | $ - | $ - | $ - | **$ 90,000** |
| | **Total** | **$ -** | **$ 90,000** | **$ -** | **$ -** | **$ -** | **$ 90,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0603-7388-52510 | UV Lamps Replacement | $ - | $ 90,000 | $ - | $ - | $ - | **$ 90,000** |
| | **Total** | **$ -** | **$ 90,000** | **$ -** | **$ -** | **$ -** | **$ 90,000** |

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

Maintaining the unit as designed helps prevent violations and maximizes energy efficiency. Planned preventive maintenance reduces overall operating costs as well.

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# CITY OF WAUKESHA, WISCONSIN
## EQUIPMENT REPLACEMENT FUND EXPENDITURE
### Budget Years: 2024 - 2028

**Department:** **Clean Water Plant**
**Dept. Head:** Alex Damien
**Project Contact:** Jeff Harenda

| | |
|---|---|
| **Description of Expenditure:** | **Aeration Basin Piping and Diffusers** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 350,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 1,000 |
| **Maintenance Cost Over 5 years** | $ 5,000 |
| **TOTAL INVESTMENT** | $ 355,000 |
| **Est. Salvage Value of Former Capital Asset** | $ - |
| **EST. INITIAL INVESTMENT** | $ 350,000 |

**Justification for Equipment Replacement Fund Expenditure**

This project is the replacement of the PVC aeration piping and rubber disc diffusers in three basins. The piping is original as installed in 1991. The diffusers have been replaced once during that time span. The piping is becoming brittle from UV rays and is in need of replacement with new material. The diffusers will be at the end of their life as well. As the rubber ages, the pores become larger producing more air than necessary. This project will be incorporated into our 5 year phased Facility Plan upgrades and eligible for CWFL.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0603-7399-49140 | 20 Yr Revenue Bonds | $ - | $ - | $ 350,000 | $ - | $ - | $ 350,000 |
| | **Total** | **$ -** | **$ -** | **$ 350,000** | **$ -** | **$ -** | **$ 350,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0603-7399-68290-71490 | Aeration Basin Piping & Diffusers | $ - | $ - | $ 350,000 | $ - | $ - | $ 350,000 |
| | **Total** | **$ -** | **$ -** | **$ 350,000** | **$ -** | **$ -** | **$ 350,000** |

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

This will keep the treatment plant operating reliably, and help ensure we are not over-aerating, saving on electrical costs.



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# CITY OF WAUKESHA, WISCONSIN
## EQUIPMENT REPLACEMENT FUND EXPENDITURE
### Budget Years: 2024 - 2028

**Department:** **Clean Water Plant**
**Dept. Head:** Alex Damien
**Project Contact:** Jeff Harenda

| | |
|---|---|
| **Description of Expenditure:** | **Replacement of Check Valves and Flow Meters for RAS/WAS** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 250,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | |
| **Maintenance Cost Over 5 years** | $ - |
| **TOTAL INVESTMENT** | $ 250,000 |
| **Est. Salvage Value of Former Capital Asset** | |
| **EST. INITIAL INVESTMENT** | $ 250,000 |

**Justification for Equipment Replacement Fund Expenditure**

Return activated sludge (RAS) and Waste activated sludge (WAS) are a crucial part of biological treatment. This process returns the microorganisms back to the aeration basin to consume waste. A portion of the microorganisms are 'wasted' and sent to biosolids treatment. RAS/WAS pumps run 24/7/365. Each pump is equipped with a check valve and flow meter that allow for proper and measurable operation of the pump. Over time the components in the check valve (flapper, shaft) deteriorate from exposure to corrosive liquids in treatment. Flow is monitored to control the quality of treatment. The flow meters are older, and less reliable, and difficult to calibrate after 30 years in service. This project will be incorporated into the 5 yr. facility plan upgrades and CWFL eligible.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0603-7399-49140 | 20 Yr Revenue Bonds | $ - | $ - | $ 250,000 | $ - | $ - | $ 250,000 |
| | **Total** | **$ -** | **$ -** | **$ 250,000** | **$ -** | **$ -** | **$ 250,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0603-7399-68290-71490 | RAS/WAS Check Valves & Flow Meters | $ - | $ - | $ 250,000 | $ - | $ - | $ 250,000 |
| | **Total** | **$ -** | **$ -** | **$ 250,000** | **$ -** | **$ -** | **$ 250,000** |

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

In addition to maintaining compliance with permit limits, the replacement of check valves and flow meters will ensure we can quantify the amount of RAS and WAS which is one of the most significant measure in process control. Planning replacement of this equipment will aid in biological treatment and resiliency.

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# CITY OF WAUKESHA, WISCONSIN
## EQUIPMENT REPLACEMENT FUND EXPENDITURE
### Budget Years: 2024 - 2028

**Department:** **Clean Water Plant**
**Dept. Head:** Alex Damien
**Project Contact:** Jeff Harenda

| | |
|---|---|
| **Description of Expenditure:** | **220 Bldg. Generator & Switchgear** |
| **Addition or Replacement:** | Addition |
| **Initial Cost** | **$ 450,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 1,200 |
| **Maintenance Cost Over 5 years** | $ 6,000 |
| **TOTAL INVESTMENT** | $ 456,000 |
| **Est. Salvage Value of Former Capital Asset** | |
| **EST. INITIAL INVESTMENT** | $ 450,000 |

**Justification for Equipment Replacement Fund Expenditure**

Install a stand-alone natural gas emergency generator at the 220 Blower Building which also powers the 240 Bldg. Currently we have back-up generators that power primary and preliminary treatment along with disinfection as required by DNR. Having a back-up generator installed here would give us full secondary treatment capability in the event of an emergency outage. In the event of loss of power our entire liquid train would be 100% functional and assure all permit limits are met. This project will be incorporated into our 5 year phased Facility Plan upgrades and CWFL eligible.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0603-7399-49140 | 20 Yr Revenue Bonds | $ - | $ - | $ 450,000 | $ - | $ - | $ 450,000 |
| | **Total** | **$ -** | **$ -** | **$ 450,000** | **$ -** | **$ -** | **$ 450,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0603-7399-68290-71490 | Secondary Treatment Generator | $ - | $ - | $ 450,000 | $ - | $ - | $ 450,000 |
| | **Total** | **$ -** | **$ -** | **$ 450,000** | **$ -** | **$ -** | **$ 450,000** |

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

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



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# CITY OF WAUKESHA, WISCONSIN
## EQUIPMENT REPLACEMENT FUND EXPENDITURE
### Budget Years: 2024 - 2028

**Department:** **Clean Water Plant**
**Dept. Head:** Alex Damien
**Project Contact:** Jeff Harenda

| | |
|---|---|
| **Description of Expenditure:** | **Thickener Feed Water Pump** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 100,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 400 |
| **Maintenance Cost Over 5 years** | $ 2,000 |
| **TOTAL INVESTMENT** | $ 102,000 |
| **Est. Salvage Value of Former Capital Asset** | $ - |
| **EST. INITIAL INVESTMENT** | $ 100,000 |

**Justification for Equipment Replacement Fund Expenditure**

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

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| General CWP Revenues | Operating Budget | $ - | $ - | $ 100,000 | $ - | $ - | **$ 100,000** |
| | **Total** | **$ -** | **$ -** | **$ 100,000** | **$ -** | **$ -** | **$ 100,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0603-7388-52510 | Thickener Feed Water Pumps | $ - | $ - | $ 100,000 | $ - | $ - | **$ 100,000** |
| | **Total** | **$ -** | **$ -** | **$ 100,000** | **$ -** | **$ -** | **$ 100,000** |

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

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



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# CITY OF WAUKESHA, WISCONSIN
## EQUIPMENT REPLACEMENT FUND EXPENDITURE
### Budget Years: 2024 - 2028

**Department:** **Clean Water Plant**
**Dept. Head:** Alex Damien
**Project Contact:** Jeff Harenda

| | |
|---|---|
| **Description of Expenditure:** | **Perform Major Service Rebuild on Centrifuge Dewatering Equipment** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 100,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | |
| **Maintenance Cost Over 5 years** | $ - |
| **TOTAL INVESTMENT** | $ 100,000 |
| **Est. Salvage Value of Former Capital Asset** | |
| **EST. INITIAL INVESTMENT** | $ 100,000 |

**Justification for Equipment Replacement Fund Expenditure**

The centrifuge is the main component of dewatering operations with its only redundancy as liquid biosolid storage which has high disposal costs. Planning maintenance of the wear parts allows us to minimize downtime by coordinating disassembly, transport, maintenance scheduling and reinstallation. With 10 years of operations, we are approaching the second milestone for recommended unit disassembly and service. This second service is a major rebuild of all wear and rotating parts that must be done at the manufacturer facility in Kenosha.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| General CWP Revenues | Operating Budget | | $ - | $ 100,000 | $ - | $ - | **$ 100,000** |
| | **Total** | **$ -** | **$ -** | **$ 100,000** | **$ -** | **$ -** | **$ 100,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0603-7388-52510 | Major Rebuild of Centrifuge Dewatering Equipment | | $ - | $ 100,000 | $ - | $ - | **$ 100,000** |
| | **Total** | **$ -** | **$ -** | **$ 100,000** | **$ -** | **$ -** | **$ 100,000** |

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

This will ensure the most efficient operation of our dewatering operations, reduce down time, avoid liquid biosolids disposal, and provide continuity to develop a baseline for future biosolids drying feasibility analyses.

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# CITY OF WAUKESHA, WISCONSIN
## EQUIPMENT REPLACEMENT FUND EXPENDITURE
### Budget Years: 2024 - 2028

**Department:** **Clean Water Plant**
**Dept. Head:** Alex Damien
**Project Contact:** Jeff Harenda

| | |
|---|---|
| **Description of Expenditure:** | **Recoating 4 Primary Clarifier Rotating Assemblies and Submerged Parts** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 350,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | |
| **Maintenance Cost Over 5 years** | $ - |
| **TOTAL INVESTMENT** | $ 350,000 |
| **Est. Salvage Value of Former Capital Asset** | $ - |
| **EST. INITIAL INVESTMENT** | $ 350,000 |

**Justification for Equipment Replacement Fund Expenditure**

This project would entail recoating all the rotating and submerged parts to extend the life of the equipment. The equipment was last recoated in 2007. This is a project that could potentially be combined with a 5 year phased Facility Plan upgrade.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| General CWP Revenues | Operating Budget | $ - | $ - | $ - | $ 350,000 | $ - | **$ 350,000** |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ 350,000** | **$ -** | **$ 350,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0603-7388-52510 | Recoating Clarifier Rotating & Submerged Parts | $ - | $ - | $ - | $ 350,000 | $ - | **$ 350,000** |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ 350,000** | **$ -** | **$ 350,000** |

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

This will allow trouble free operation assuring that the CWP meets its WPDES treatment limits.



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# CITY OF WAUKESHA, WISCONSIN
## EQUIPMENT REPLACEMENT FUND EXPENDITURE
### Budget Years: 2024 - 2028

**Department:** **Clean Water Plant**
**Dept. Head:** Alex Damien
**Project Contact:** Jeff Harenda

| | |
|---|---|
| **Description of Expenditure:** | **Recoating 4 Tertiary Clarifier Rotating Assemblies and Submerged Parts** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 350,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | |
| **Maintenance Cost Over 5 years** | $ - |
| **TOTAL INVESTMENT** | $ 350,000 |
| **Est. Salvage Value of Former Capital Asset** | $ - |
| **EST. INITIAL INVESTMENT** | $ 350,000 |

**Justification for Equipment Replacement Fund Expenditure**

This project would entail recoating all the rotating and submerged parts to extend the life of the equipment. The equipment was last recoated in 2007. This is a project that could potentially be combined with a 5 year phased Facility Plan upgrade.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| General CWP Revenues | Operating Budget | $ - | $ - | $ - | $ 350,000 | $ - | **$ 350,000** |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ 350,000** | **$ -** | **$ 350,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0603-7388-52510 | Recoating Clarifier Rotating & Submerged Parts | $ - | $ - | $ - | $ 350,000 | $ - | **$ 350,000** |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ 350,000** | **$ -** | **$ 350,000** |

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

This will allow trouble free operation assuring that the CWP meets its WPDES treatment limits.



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# CITY OF WAUKESHA, WISCONSIN
## EQUIPMENT REPLACEMENT FUND EXPENDITURE
### Budget Years: 2024 - 2028

**Department:** **Clean Water Plant**
**Dept. Head:** Alex Damien
**Project Contact:** Jeff Harenda

| | |
|---|---|
| **Description of Expenditure:** | **Replacement of lift station radio communication (radio and PLC) to newer ethernet versions** |
| **Addition or Replacement:** | Replacement |

| | |
|---|---|
| **Initial Cost** | **$ 680,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 640 |
| **Maintenance Cost Over 5 years** | $ 3,200 |
| **TOTAL INVESTMENT** | $ 683,200 |
| **Est. Salvage Value of Former Capital Asset** | $ - |
| **EST. INITIAL INVESTMENT** | $ 680,000 |

**Justification for Equipment Replacement Fund Expenditure**

This would be an upgrade and switch to ethernet radios and PLCs at all lift stations. 32 radios would be required and 22 PLCS. The CWP base radio would also be changed to ethernet.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| General CWP Revenues | Operating Budget | $ - | $ - | $ - | $ 680,000 | $ - | $ 680,000 |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ 680,000** | **$ -** | **$ 680,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0603-7388-52510 | Radio & PLC replace | $ - | $ - | $ - | $ 680,000 | $ - | $ 680,000 |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ 680,000** | **$ -** | **$ 680,000** |

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

Ethernet is the new standard for reliable communication. Having reliable data for remote monitoring prevents instances that can cause an issue with our WPDES permit. Lift station failures can result in SSO's.



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# CITY OF WAUKESHA, WISCONSIN
## EQUIPMENT REPLACEMENT FUND EXPENDITURE
### Budget Years: 2024 - 2028

**Department:** **Clean Water Plant**
**Dept. Head:** Alex Damien
**Project Contact:** Jeff Harenda

| | |
|---|---|
| **Description of Expenditure:** | **Replacement of the thickener sludge feed pumps** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 90,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 1,500 |
| **Maintenance Cost Over 5 years** | $ 7,500 |
| **TOTAL INVESTMENT** | $ 97,500 |
| **Est. Salvage Value of Former Capital Asset** | $ - |
| **EST. INITIAL INVESTMENT** | $ 90,000 |

**Justification for Equipment Replacement Fund Expenditure**

Replacement of the sludge feed pumps for the thickener due to age and improved technology. The current pumps were installed in 2010 and have been rebuilt once. A newer more efficient technology chopper type pump is available that would reduce maintenance and operating costs.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| General CWP Revenues | Operating Budget | $ - | $ - | $ - | $ 90,000 | $ - | $ 90,000 |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ 90,000** | **$ -** | **$ 90,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0603-7388-52510 | Thickener Feed Pumps | $ - | $ - | $ - | $ 90,000 | $ - | $ 90,000 |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ 90,000** | **$ -** | **$ 90,000** |

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

Reduce O&M costs, increased reliability and efficiency.



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# CITY OF WAUKESHA, WISCONSIN
## EQUIPMENT REPLACEMENT FUND EXPENDITURE
### Budget Years: 2024 - 2028

**Department:** **Clean Water Plant**
**Dept. Head:** Alex Damien
**Project Contact:** Alex Damien / Jeff Harenda

| | |
|---|---|
| **Description of Expenditure:** | **Flushing Water Pumps** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 45,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | |
| **Maintenance Cost Over 5 years** | $ - |
| **TOTAL INVESTMENT** | $ 45,000 |
| **Est. Salvage Value of Former Capital Asset** | $ - |
| **EST. INITIAL INVESTMENT** | $ 45,000 |

**Justification for Equipment Replacement Fund Expenditure**

The flushing water pumps in the 310 building that provide service water to the whole plant will be nearing their useful life come the year 2028. These pumps run 24/7 and allow us to distribute effluent water to the plant for tank cleaning and filling up the jetter trucks for sewer flushing throughout the city. Having two new pumps that are more energy efficient and less O&M maintenance will greatly increase efficiency at the plant.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| General CWP Revenues | Operating Budget | $ - | $ - | $ - | $ - | $ 45,000 | **$ 45,000** |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 45,000** | **$ 45,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0603-7388-52510 | Flushing Water Pumps | $ - | $ - | $ - | $ - | $ 45,000 | **$ 45,000** |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 45,000** | **$ 45,000** |

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

Efficiency will improve from two new flushing water pumps that will require less time from maintenance fixing the old pumps and less money spent on ordering parts for pumps that a nearing their useful life expectancy.



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# CITY OF WAUKESHA, WISCONSIN
## EQUIPMENT REPLACEMENT FUND EXPENDITURE
### Budget Years: 2024 - 2028

**Department:** Transit
**Dept. Head:** Alex Damien
**Project Contact:** Brian Engelking

| | |
|---|---|
| **Description of Expenditure:** | **Replacement Condenser -Transit Center** |
| **Addition or Replacement:** | Replacement |

| | |
|---|---|
| **Initial Cost** | **$ 50,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 1,500 |
| **Maintenance Cost Over 5 years** | $ 7,500 |
| **TOTAL INVESTMENT** | $ 57,500 |
| **Est. Salvage Value of Former Capital Asset** | $ 1,000 |
| **EST. INITIAL INVESTMENT** | $ 49,000 |

**Justification for Equipment Replacement Fund Expenditure**

The condenser unit at the Transit Center will be 20 years old in 2024 and has been "limping" along with a lot of costly repairs to fix and is not able to cool the Transit Center very well anymore. Our HVAC Contractor has informed us that the unit will fail and need to be replaced soon. This project is to properly plan to replace the unit and utilize 80% federal funds vs. the potential of having to replace with a 100% City funds if the unit fails. 80% lapsing federal funds have been secured. The 20% local match would come from the Transit 2024 City Operating funds, however, Federal Relief operating funds would be drawn to replace the City funds in the Transit operating budget so the net cost of this project to the City is $0.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| | Operating Funds | $ 10,000 | | $ - | $ - | $ - | **$ 10,000** |
| Not Shown on City Books | Federal Aid-Transportation | $ 40,000 | | $ - | $ - | $ - | **$ 40,000** |
| | **Total** | **$ 50,000** | | **$ -** | **$ -** | **$ -** | **$ 50,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0607-0350-68190 | Condenser | $ 10,000 | | $ - | $ - | $ - | **$ 10,000** |
| Not Shown on City Books | Federal Portion of Equipment | $ 40,000 | | $ - | $ - | $ - | **$ 40,000** |
| | **Total** | **$ 50,000** | | **$ -** | **$ -** | **$ -** | **$ 50,000** |

****Net cost to City is $0 as Federal Relief funds would reimburse the City share of the project.****

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

A new unit will ensure that the Transit Center remains cool for the summer months for customers and staff. In addition, the new unit will be more energy efficient which will save on operating costs of the unit.



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# CITY OF WAUKESHA, WISCONSIN
## EQUIPMENT REPLACEMENT FUND EXPENDITURE
### Budget Years: 2024 - 2028

**Department:** Transit
**Dept. Head:** Alex Damien
**Project Contact:** Brian Engelking

| | |
|---|---|
| **Description of Expenditure:** | **Replacement of the Passenger Signs at the Transit Center** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 300,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 8,000 |
| **Maintenance Cost Over 5 years** | $ 40,000 |
| **TOTAL INVESTMENT** | $ 340,000 |
| **Est. Salvage Value of Former Capital Asset** | $ - |
| **EST. INITIAL INVESTMENT** | $ 300,000 |

**Justification for Equipment Replacement Fund Expenditure**

The passenger signs at each bus bay at the Transit Center used to display the real time arrival of buses which would inform the passengers of the actual arrival time vs. scheduled. The old signs have not functioned for several years as they used radio frequency and is no longer used. The signs were removed with the Ceiling project at the Transit Center last year. The current AVL system is much more robust and reliable system that will provide a long term AVL solution that offers passenger signs with real time information. For years passengers and staff have requested that the signs be replaced and now there is a feasible solution. The system will also include push button ADA annunciators for visually impaired passengers. 80% federal funds are being sought for this project.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-3595-49110 | 10-yr GO Debt | | $ 60,000 | $ - | $ - | $ - | **$ 60,000** |
| Not Shown on City Books | Federal Aid-Transportation | | $ 240,000 | $ - | $ - | $ - | **$ 240,000** |
| | **Total** | | **$ 300,000** | **$ -** | **$ -** | **$ -** | **$ 300,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-3595-68390 | Passenger Signs | | $ 60,000 | $ - | $ - | $ - | **$ 60,000** |
| Not Shown on City Books | Federal Portion of Equipment | | $ 240,000 | $ - | $ - | $ - | **$ 240,000** |
| | **Total** | | **$ 300,000** | **$ -** | **$ -** | **$ -** | **$ 300,000** |

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

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

This will greatly enhance the rider experience for those passengers waiting at the Transit Center. They will have the piece of mind of knowing when their next bus will arrive. This will be especially beneficial for visually impaired passengers having the ability to get arrival information as well as the general public. As stated above, passengers have been requesting that the signs be replaced for years.

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# CITY OF WAUKESHA, WISCONSIN
## EQUIPMENT REPLACEMENT FUND EXPENDITURE
### Budget Years: 2024 - 2028

**Department:** **Transit**
**Dept. Head:** Alex Damien
**Project Contact:** Brian Engelking

| | |
|---|---|
| **Description of Expenditure:** | **Replacement Bus Wash System** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 260,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 1,000 |
| **Maintenance Cost Over 5 years** | $ 5,000 |
| **TOTAL INVESTMENT** | $ 265,000 |
| **Est. Salvage Value of Former Capital Asset** | $ 10,000 |
| **EST. INITIAL INVESTMENT** | $ 250,000 |

**Justification for Equipment Replacement Fund Expenditure**

This project would be to replace the existing bus washing system at the Badger Drive maintenance facility. The current system will be fifteen years old in 2025 and is very inefficient for the Transit Commission's needs. The current system requires several manual processes that takes extra time to clean the buses and uses a lot of water. In addition, the existing unit does not clean as well as a modern system. Repairs to the unit are becoming more frequent and parts are getting scarce. Federal grant funds which would cover 80% of the cost of this project are being sought.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-3595-49110 | 10-yr GO Debt | | $ 52,000 | $ - | $ - | $ - | **$ 52,000** |
| Not Shown on City Books | Federal Aid-Transportation | | $ 208,000 | $ - | $ - | $ - | **$ 208,000** |
| | **Total** | **$ -** | **$ 260,000** | **$ -** | **$ -** | **$ -** | **$ 260,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0420-3595-68390 | Bus Wash System | | $ 52,000 | $ - | $ - | $ - | **$ 52,000** |
| Not Shown on City Books | Federal Portion of Equipment | | $ 208,000 | $ - | $ - | $ - | **$ 208,000** |
| | **Total** | **$ -** | **$ 260,000** | **$ -** | **$ -** | **$ -** | **$ 260,000** |

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

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

The replacement system would greatly automate the bus washing operation. First, the new unit would have much higher water pressure thus getting the vehicles cleaner. In addition, the new unit would include blowers that would dry the buses. The new unit would more efficiently use water which would result in water cost savings. In addition, the system could be scalable and used on other transit vehicles. Currently these smaller vehicles have to be manually washed. The new system could be used to clean other City fleet vehicles as well.

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# CITY OF WAUKESHA, WISCONSIN
## EQUIPMENT REPLACEMENT FUND EXPENDITURE
### Budget Years: 2024 - 2028

**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** | **$ 175,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | |
| **Maintenance Cost Over 5 years** | $ - |
| **TOTAL INVESTMENT** | $ 175,000 |
| **Est. Salvage Value of Former Capital Asset** | $ - |
| **EST. INITIAL INVESTMENT** | $ 175,000 |

**Justification for Equipment Replacement Fund Expenditure**

Planned plotter and multifunction device replacements will displace 5 year-old devices not covered under the managed print service contract. New copiers give the City a lower cost of operation over the older machines that are being replaced. Maintenance is an internal chargeback that Finance budgets for based on usage, which fluctuates on a monthly basis. Exact replacement schedules by department are not known, as that is evaluated on an on-going basis. The average price of a single MFP is approximately $ 9,000.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0720-1590-47480 | Departmental Charges | $ 45,000 | $ 72,000 | $ 58,000 | $ - | $ - | $ 175,000 |
| | **Total** | **$ 45,000** | **$ 72,000** | **$ 58,000** | **$ -** | **$ -** | **$ 175,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0720-1590-68130 | MFP | $ 45,000 | $ 72,000 | $ 40,000 | $ - | $ - | $ 157,000 |
| 0720-1590-68130 | Plotter | $ - | $ - | $ 18,000 | $ - | $ - | $ 18,000 |
| | **Total** | **$ 45,000** | **$ 72,000** | **$ 58,000** | **$ -** | **$ -** | **$ 175,000** |

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

A regular replacement schedule keeps staff working efficiently and helps eliminate existing issues with obsolete, old, or failing equipment.

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# Fleet Replacement Projects by Year

| Department | Project Name | 2024 | 2025 | 2026 | 2027 | 2028 | Total |
|---|---|---|---|---|---|---|---|
| | **Governmental Funds:** | | | | | | |
| Comm. Dev. | #5 - Inspection Sedan - Building | $ - | $ 28,000 | $ - | $ - | $ - | $ 28,000 |
| | #2 - Inspection Sedan - Building | - | - | 30,000 | - | - | 30,000 |
| | #3 - Inspection Sedan - Building | - | - | | 32,000 | - | 32,000 |
| | #6 - Inspection Sedan - Building | - | - | - | - | 34,000 | 34,000 |
| | **Community Development Total** | **$ -** | **$ 28,000** | **$ 30,000** | **$ 32,000** | **$ 34,000** | **$ 124,000** |
| DPW - City Garage | #188 - 5-6 Yard Dump Truck | $ 250,000 | $ - | $ - | $ - | $ - | $ 250,000 |
| | #189 - 5-6 Yard Dump Truck | 250,000 | - | - | - | - | 250,000 |
| | #192 - 5-6 Yard Dump Truck | 250,000 | - | - | - | - | 250,000 |
| | #194 - 5-6 Yard Dump Truck | 250,000 | - | - | - | - | 250,000 |
| | #70-Ingersoll Rand Tow-Behind Air Compressor | 32,000 | - | - | - | - | 32,000 |
| | #64 - Vermeer HG6000 Grinder | 850,000 | - | - | - | - | 850,000 |
| | #190 - 5-6 Yard Dump Truck | - | 265,000 | - | - | - | 265,000 |
| | #191 - 5-6 Yard Dump Truck | - | 265,000 | - | - | - | 265,000 |
| | #193 - 5-6 Yard Dump Truck | - | 265,000 | - | - | - | 265,000 |
| | #43 - 5-6 Yard Dump Truck | - | 265,000 | - | - | - | 265,000 |
| | #121 - Road Hog Asphalt Cold Planer | - | 340,000 | - | - | - | 340,000 |
| | #123 - Case Skid Loader | - | 110,000 | - | - | - | 110,000 |
| | #49 - 5-6 Yard Dump Truck | - | - | 281,000 | - | - | 281,000 |
| | #195 - 5-6 Yard Dump Truck | - | - | 281,000 | - | - | 281,000 |
| | #198 - 5-6 Yard Dump Truck | - | - | 281,000 | - | - | 281,000 |
| | #199 - 5-6 Yard Dump Truck | - | - | 281,000 | - | - | 281,000 |
| | #124 - John Deere Wheel Loader w/Plow & Wing | - | - | 380,000 | - | - | 380,000 |
| | #62 - Klauer Snowblower Attachment | - | - | 280,000 | - | - | 280,000 |
| | #22 - 5-6 Yard Dump Truck | - | - | - | 298,000 | - | 298,000 |
| | #196 - 5-6 Yard Dump Truck | - | - | - | 298,000 | - | 298,000 |
| | #126 - John Deere Front End Loader | - | - | - | 411,000 | - | 411,000 |
| | #118 - Case 590SN Backhow Loader | - | - | - | 180,000 | - | 180,000 |
| | #79 - SR250 Case Skid Loader | - | - | - | 125,000 | - | 125,000 |
| | #34 - Ford F350 Service Truck | - | - | - | 90,000 | - | 90,000 |
| | #26 - 5-6 Yard Dump Truck | - | - | - | - | 316,000 | 316,000 |
| | #29 - 5-6 Yard Dump Truck | - | - | - | - | 316,000 | 316,000 |
| | #300 - Equipment Trailer | - | - | - | - | 20,000 | 20,000 |
| | #301 - Equipment Trailer | - | - | - | - | 20,000 | 20,000 |
| | #206 - Peterbilt Day Cab | - | - | - | - | 140,000 | 140,000 |
| | #24 - Service Truck | - | - | - | - | 170,000 | 170,000 |
| | #112 - Message Board | - | - | - | - | 45,000 | 45,000 |
| | **DPW - City Garage Total** | **$ 1,882,000** | **$ 1,510,000** | **$ 1,784,000** | **$ 1,402,000** | **$ 1,027,000** | **$ 7,605,000** |
| DPW - Engineering | #59 - Survey and Sewer Inspection Vehicle | $ 34,000 | $ - | $ - | $ - | $ - | $ 34,000 |
| | #55 - Staff Vehicle Solid Waste | - | 42,000 | - | - | - | 42,000 |
| | #57 - Staff Vehicle Digger's Hotline | - | - | 42,000 | | | 42,000 |
| | **DPW - Engineering Total** | **$ 34,000** | **$ 42,000** | **$ 42,000** | **$ -** | **$ -** | **$ 118,000** |
| Fire | #163 - Ambulance Re-Chassis | $ 265,694 | $ - | $ - | $ - | $ - | $ 265,694 |
| | #T961 - Fire Safety House | 315,887 | - | - | - | - | 315,887 |
| | #41 - Van Replacement | - | 71,390 | - | - | - | 71,390 |
| | #992 - Truck 76 (SST) | - | 365,000 | - | - | - | 365,000 |
| | #161 - Ambulance Re-Chassis | - | 258,708 | - | - | - | 258,708 |
| | #152 - Ford Police Interceptor SUV | - | 65,074 | - | - | - | 65,074 |
| | #171 - Ambulance Re-Chassis | - | 66,150 | 270,196 | - | - | 336,346 |
| | #162 - Ford Police Interceptor SUV | - | - | 85,902 | - | - | 85,902 |
| | #083 - Fire Engine Replacement | - | - | 1,282,919 | - | - | 1,282,919 |
| | #181 - Ambulance Re-Chassis | - | - | 69,458 | 288,338 | - | 357,796 |
| | #142 - Ford F-250 | - | - | - | 103,792 | - | 103,792 |
| | #201 - Ambulance Re-Chassis | - | - | - | 72,931 | 302,755 | 375,686 |
| | #212 - Ambulance Re-Chassis | - | - | - | - | 76,578 | 76,578 |
| | #182 - Ford Police Interceptor SUV | - | - | - | - | 72,415 | 72,415 |
| | #086 - Ladder Truck | - | - | - | - | 1,952,760 | 1,952,760 |
| | **Fire Total** | **$ 581,581** | **$ 826,322** | **$ 1,708,475** | **$ 465,061** | **$ 2,404,508** | **$ 5,985,947** |
| PRF | #107 - Toro Medium Winged Mower | $ 155,000 | $ - | $ - | $ - | $ - | $ 155,000 |
| | #32 - Compact Loader Utility Vehicle | 185,000 | - | - | - | - | 185,000 |
| | #81 - Toro Wide Area Winged Mower | 216,000 | - | - | - | - | 216,000 |
| | #22 - Chipper Truck | 126,000 | - | - | - | - | 126,000 |
| | #111 - Brush Bandit Chipper | 96,000 | - | - | - | - | 96,000 |
| | #78 - Royer Soil Shredder | 290,000 | - | - | - | - | 290,000 |
| | #106 - Toro Zero-Turn Lawn Mower | 38,000 | - | - | - | - | 38,000 |
| | #18 - New Holland Tractor | 78,000 | - | - | - | - | 78,000 |
| | #103 - Toro Medium Winged Mower | - | 155,000 | - | - | - | 155,000 |
| | #5 - Flatbed Truck | - | 110,000 | - | - | - | 110,000 |
| | #34 - John Deere Tractor | - | 83,000 | - | - | - | 83,000 |
| | #56 - Stump Grinder | - | 105,000 | - | - | - | 105,000 |
| | #17 - New Holland Tractor | - | 84,000 | - | - | - | 84,000 |



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# Fleet Replacement Projects by Year

| Department | Project Name | 2024 | 2025 | 2026 | 2027 | 2028 | Total |
|---|---|---|---|---|---|---|---|
| | #4 - Chevy 3/4 Ton 4X4 PU w/ Plow & Salter | - | 55,000 | - | - | - | 55,000 |
| | #68 - Chevy 3/4-Ton 4x4 Pickup | - | 55,000 | - | - | - | 55,000 |
| | #23 - 5-6 Yard Dump Truck w/ Plow & Salter | - | 255,000 | - | - | - | 255,000 |
| | #31 - Chevrolet Express Cargo Van | - | 62,000 | - | - | - | 62,000 |
| | #1002 - Trailer | - | 20,000 | - | - | - | 20,000 |
| | #7 - John Deere Tractor | - | 86,000 | - | - | - | 86,000 |
| | #33 - John Deere Tractor | - | 86,000 | - | - | - | 86,000 |
| | #35 - EZ GO Golf Cart | - | - | 30,000 | - | - | 30,000 |
| | #30 - Isuzu Truck w/ 6-yd Garbage Packer | - | - | 140,000 | - | - | 140,000 |
| | #10 - Chevrolet Colorado Pickup Truck | - | - | 55,000 | - | - | 55,000 |
| | #71 - Floor Sweeper | - | - | 48,000 | - | - | 48,000 |
| | #99 - Ford Hi-Ranger Aerial Lift | - | - | 278,000 | - | - | 278,000 |
| | #117 - Smithco Groomer | - | - | 39,000 | - | - | 39,000 |
| | #108 - Toro Medium Winged Mower | - | - | 165,000 | - | - | 165,000 |
| | #11 - Chevy 3/4 Ton 4X4 PU w/ Plow & Salter | - | - | 60,000 | - | - | 60,000 |
| | #6 - Transit Cargo with Plumbing Workshop | - | - | 68,000 | - | - | 68,000 |
| | #46 - Cargo Van | - | - | 64,000 | - | - | 64,000 |
| | #74 - Chevy 4X4 PU w/ Plow & Salter | - | - | - | 65,000 | - | 65,000 |
| | #8 - Backhoe with Grapple | - | - | - | 390,000 | - | 390,000 |
| | #26 - Chevy 1/2 Ton 4X4 PU | - | - | - | 55,000 | - | 55,000 |
| | #29 - Chevy 3/4 Ton 4X4 PU | - | - | - | 55,000 | - | 55,000 |
| | #73 - John Deere Gator with Plow and Salter | - | - | - | 58,000 | - | 58,000 |
| | #51 - Ford 4X4 Service Truck | - | - | - | 90,000 | - | 90,000 |
| | #110 - Brush Bandit Chipper | - | - | - | 115,000 | - | 115,000 |
| | #24 - Dodge Caravan Minivan | - | - | - | 60,000 | - | 60,000 |
| | #115 - Billy Goat Leaf Vaccum | - | - | - | 26,000 | - | 26,000 |
| | #72 - John Deere Gator with Plow and Salter | - | - | - | 58,000 | - | 58,000 |
| | #3 - International Hi-Ranger Aerial Lift | - | - | - | - | 292,000 | 292,000 |
| | #54 - Toro Grandstand Mower | - | - | - | - | 30,000 | 30,000 |
| | #55 - Toro Grandstand Mower | - | - | - | - | 30,000 | 30,000 |
| | #77 - Chevy 3/4 Ton 4X4 Pickup Truck | - | - | - | - | 56,000 | 56,000 |
| | #89 - John Deere Front-End Loader | - | - | - | - | 396,000 | 396,000 |
| | #80 - Toro Wide Area Winged Mower | - | - | - | - | 226,000 | 226,000 |
| | #104 - Toro Medium Winged Mower | - | - | - | - | 165,000 | 165,000 |
| | **Parks and Recreation Total** | **$ 1,184,000** | **$ 1,156,000** | **$ 947,000** | **$ 972,000** | **$ 1,195,000** | **$ 5,454,000** |
| **Police** | #6 - Marked Squad | $ 70,000 | - | - | $ 70,000 | $ - | $ 140,000 |
| | #12 - Marked Heavy Duty Police Responder | 70,000 | - | - | - | 70,000 | 140,000 |
| | #14 - Marked Squad | 67,000 | - | - | 67,000 | - | 134,000 |
| | #17 - Unmarked Squad Car | 57,000 | - | - | | - | 57,000 |
| | #18 - Marked Heavy Duty Police Responder | 70,000 | - | - | - | 70,000 | 140,000 |
| | #24 - Marked Heavy Duty Police Responder | 70,000 | - | - | 70,000 | - | 140,000 |
| | #32 - Marked Squad | 70,000 | - | - | 70,000 | - | 140,000 |
| | #35 - Unmarked Squad Car | 62,000 | - | - | - | - | 62,000 |
| | NAVU - Undercover Used Car | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 100,000 |
| | #10 - Marked Squad | - | 70,000 | - | - | - | 70,000 |
| | #11 - Unmarked Squad Car | - | 62,000 | - | - | - | 62,000 |
| | #22 - Marked Squad | - | 70,000 | - | - | - | 70,000 |
| | #25 - Unmarked Squad Car | - | 62,000 | - | - | - | 62,000 |
| | #26 - Marked Squad | - | 70,000 | - | - | 70,000 | 140,000 |
| | #34 - Marked Heavy Duty Police Responder | - | 72,000 | - | - | 72,000 | 144,000 |
| | #52 - Marked Squad | - | 70,000 | - | - | 70,000 | 140,000 |
| | #64 - Marked Squad | - | 70,000 | - | - | - | 70,000 |
| | #66 - Marked Squad | - | 70,000 | - | - | - | 70,000 |
| | #2 - Marked Squad | - | - | 70,000 | - | - | 70,000 |
| | #4 - Marked Squad | - | - | 70,000 | - | - | 70,000 |
| | #16 - Marked Squad | - | - | 70,000 | - | - | 70,000 |
| | #36 - Marked Squad | - | - | 70,000 | - | - | 70,000 |
| | #38 - Marked Squad | - | - | 70,000 | - | - | 70,000 |
| | #48 - Marked Squad | - | - | 70,000 | - | - | 70,000 |
| | #56 - Marked Squad | - | - | 70,000 | - | - | 70,000 |
| | #62 - Marked Squad | - | - | 70,000 | - | - | 70,000 |
| | #8 - Marked Squad | - | - | - | 70,000 | - | 70,000 |
| | #20 - Marked Squad | - | - | - | 70,000 | - | 70,000 |
| | #28 - Marked Squad - Patrol Supervisor | - | - | - | 70,000 | - | 70,000 |
| | #44 - Marked Squad | - | | - | 70,000 | - | 70,000 |
| | #58 - Marked Squad | - | - | - | 70,000 | - | 70,000 |
| | #61 - Unmarked Squad Car | | | - | 62,000 | - | 62,000 |
| | #15 - Unmarked Squad Car | - | - | - | - | 62,000 | 62,000 |
| | #29 - Unmarked Squad Car | - | - | - | - | 62,000 | 62,000 |
| | #43 - Unmarked Squad Car | - | - | - | - | 62,000 | 62,000 |
| | #51 - Unmarked Squad Car | - | - | - | - | 62,000 | 62,000 |
| | **Police Total** | **$ 556,000** | **$ 636,000** | **$ 580,000** | **$ 709,000** | **$ 620,000** | **$ 3,101,000** |
| | **Governmental Funds Fleet Totals** | **$ 4,237,581** | **$ 4,198,322** | **$ 5,091,475** | **$ 3,580,061** | **$ 5,280,508** | **$ 22,387,947** |

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# Fleet Replacement Projects by Year

| Department | Project Name | 2024 | 2025 | 2026 | 2027 | 2028 | Total |
|---|---|---|---|---|---|---|---|
| | **Enterprise Funds:** | | | | | | |
| **Cemetery** | John Deere 110 Backhoe | $ 118,000 | $ - | $ - | $ - | $ - | $ 118,000 |
| | **Cemetery Total** | **$ 118,000** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 118,000** |
| **CWP** | #109 - Camera Inspection Truck | $ 440,000 | $ - | $ - | $ - | $ - | $ 440,000 |
| | #135 - Gehl Dynalift | 235,000 | - | - | - | - | 235,000 |
| | #2 - Crew Cab 3/4 Ton PU Truck | - | 39,750 | - | - | - | 39,750 |
| | #4 - Ford Escape SUV | - | 30,000 | - | - | - | 30,000 |
| | #14 - Ford F350 with Service Body | - | 53,500 | - | - | - | 53,500 |
| | 78x144 Tandem Axel Trailer | - | 6,000 | - | - | - | 6,000 |
| | #3 - F250 Truck WWTP | - | - | 36,500 | - | - | 36,500 |
| | #7 - 1-Ton 4x4 Pick-Up Truck w/ Snowplow | - | - | 40,000 | - | - | 40,000 |
| | #6 - 3/4 Ton Extended Cab Pick-Up Truck | - | - | - | 35,000 | - | 35,000 |
| | WW134 - John Deere Extended Reach End Loader | - | - | - | 350,000 | - | 350,000 |
| | #16 - 3/4 Ton Extended Cab Pick-Up Truck | - | - | - | - | 35,000 | 35,000 |
| | #17 - 3/4 Ton Extended Cab Pick-Up Truck | - | - | - | - | 35,000 | 35,000 |
| | **CWP Total** | **$ 675,000** | **$ 129,250** | **$ 76,500** | **$ 385,000** | **$ 70,000** | **$ 1,335,750** |
| **Parking** | #42 - Marked Parking-Police Interceptor Utility | $ - | $ - | $ 58,000 | $ - | $ - | $ 58,000 |
| | **Parking Total** | **$ -** | **$ -** | **$ 58,000** | **$ -** | **$ -** | **$ 58,000** |
| **Transit** | Mid Life Rehab of Fixed Route Buses | $ 110,000 | $ 110,000 | $ - | $ 110,000 | $ 55,000 | $ 385,000 |
| | Mobile #4 - Driver Relief Van | 50,000 | - | - | - | - | 50,000 |
| | #700 - Paratransit Van/Supervisor Vehicle | - | - | 85,000 | - | - | 85,000 |
| | #159 - Fixed-Route Bus | - | - | - | 674,018 | - | 674,018 |
| | #160 - Fixed-Route Bus | - | - | - | 674,018 | - | 674,018 |
| | #161 - Fixed-Route Bus | - | - | - | 674,018 | - | 674,018 |
| | #162 - Fixed-Route Bus | - | - | - | 674,018 | - | 674,018 |
| | #163 - Fixed-Route Bus | - | - | - | - | 700,979 | 700,979 |
| | #164 - Fixed-Route Bus | - | - | - | - | 700,979 | 700,979 |
| | #165 - Fixed-Route Bus | - | - | - | - | 700,979 | 700,979 |
| | #166 - Fixed-Route Bus | - | - | - | - | 700,979 | 700,979 |
| | #702 - Paratransit Bus | - | - | - | - | 212,474 | 212,474 |
| | #703 - Paratransit Bus | - | - | - | - | 212,474 | 212,474 |
| | #704 - Paratransit Bus | - | - | - | - | 212,474 | 212,474 |
| | #705 - Paratransit Bus | - | - | - | - | 212,474 | 212,474 |
| | **Transit Total** | **$ 160,000** | **$ 110,000** | **$ 85,000** | **$ 2,806,072** | **$ 3,708,812** | **$ 6,869,884** |
| | **Enterprise Funds Fleet Total** | **$ 953,000** | **$ 239,250** | **$ 219,500** | **$ 3,191,072** | **$ 3,778,812** | **$ 8,381,634** |
| | **Grand Total Fleet** | **$ 5,190,581** | **$ 4,437,572** | **$ 5,310,975** | **$ 6,771,133** | **$ 9,059,320** | **$ 30,769,581** |

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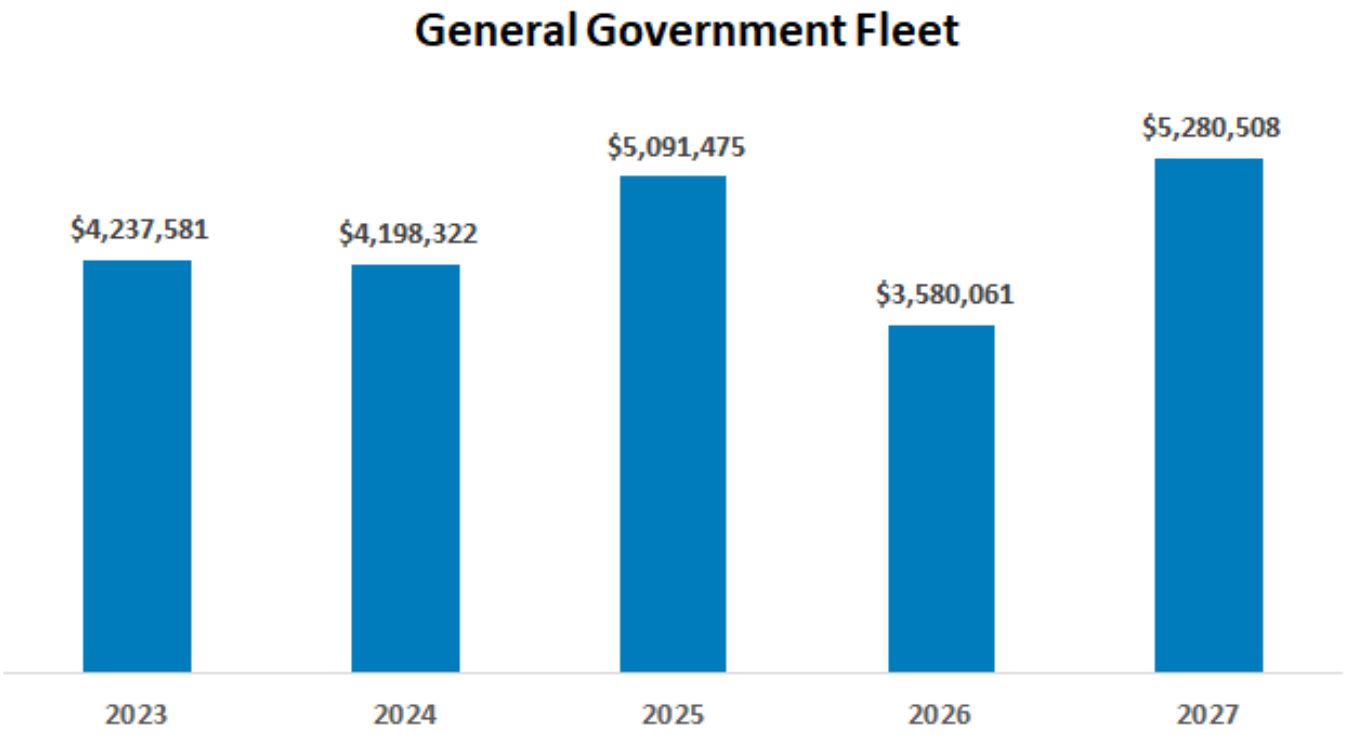
# FLEET REPLACEMENT

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

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

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

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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

**Department:** **Police Department**
**Dept. Head:** Daniel Thompson
**Project Contact:** SGT Brady Esser

| | |
|---|---|
| **Fleet #** | 6 |
| **Description of Vehicle or Machinery:** | **Marked Squad** |
| **Addition or Replacement:** | Replacement |

| | |
|---|---|
| **Initial Cost** | **$ 140,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 1,500 |
| **Maintenance Cost Over 5 years** | $ 7,500 |
| **TOTAL INVESTMENT** | $ 147,500 |
| **Est. Salvage Value of Former Capital Asset** | $ 24,000 |
| **EST. INITIAL INVESTMENT** | $ 116,000 |

**Justification for Fleet Expenditure**

This is a replacement of a 2024 Marked Police Utility. The most cost effective replacement schedule for marked squad cars is 3 years. After 3 years, the marked cars typically have between 80,000-100,000 miles and are near the expiration of the factory warranty. They often require major component replacement and become unsafe for emergency driving.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49210 | Transf.fr.Gen Fund (Tax Levy) | $ 55,000 | $ - | | $ 55,000 | $ - | $ 110,000 |
| 0430-4305-48330 | Salvage Value | $ 15,000 | $ - | | $ 15,000 | $ - | $ 30,000 |
| | **Total** | **$ 70,000** | **$ -** | **$ -** | **$ 70,000** | **$ -** | **$ 140,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4310-68110 | #6 - Marked Utility | $ 48,000 | $ - | | $ 48,000 | $ - | $ 96,000 |
| 0430-4310-68110 | #6 - Accessories | $ 22,000 | $ - | | $ 22,000 | $ - | $ 44,000 |
| | **Total** | **$ 70,000** | **$ -** | **$ -** | **$ 70,000** | **$ -** | **$ 140,000** |

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

This will maintain the safety of the marked fleet at the lowest cost.



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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

**Department:** **Police Department**
**Dept. Head:** Daniel Thompson
**Project Contact:** SGT Brady Esser

| | |
|---|---|
| **Fleet #** | **12** |
| **Description of Vehicle or Machinery:** | **Marked Heavy Duty Police Responder** |
| **Addition or Replacement:** | Replacement |

| | |
|---|---|
| **Initial Cost** | **$ 140,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 1,500 |
| **Maintenance Cost Over 5 years** | $ 7,500 |
| **TOTAL INVESTMENT** | $ 147,500 |
| **Est. Salvage Value of Former Capital Asset** | $ 30,000 |
| **EST. INITIAL INVESTMENT** | $ 110,000 |

**Justification for Fleet Expenditure**

This is a replacement of a 2024 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 '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49210 | Transf.fr.Gen Fund (Tax Levy) | $ 55,000 | $ - | $ - | | $ 55,000 | $ 110,000 |
| 0430-4305-48330 | Salvage Value | $ 15,000 | $ - | $ - | | $ 15,000 | $ 30,000 |
| | **Total** | **$ 70,000** | **$ -** | **$ -** | **$ -** | **$ 70,000** | **$ 140,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4310-68110 | #12 - Marked-Utility | $ 48,000 | $ - | $ - | | $ 48,000 | $ 96,000 |
| 0430-4310-68110 | #12 - Accessories | $ 22,000 | $ - | $ - | | $ 22,000 | $ 44,000 |
| | **Total** | **$ 70,000** | **$ -** | **$ -** | **$ -** | **$ 70,000** | **$ 140,000** |

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

This will maintain the safety of the marked fleet at the lowest cost.



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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

**Department:** **Police Department**
**Dept. Head:** Daniel Thompson
**Project Contact:** SGT Brady Esser

| | |
|---|---|
| **Fleet #** | **14** |
| **Description of Vehicle or Machinery:** | **Marked Squad** |
| **Addition or Replacement:** | Replacement |

| | |
|---|---|
| **Initial Cost** | **$ 134,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 1,500 |
| **Maintenance Cost Over 5 years** | $ 7,500 |
| **TOTAL INVESTMENT** | $ 141,500 |
| **Est. Salvage Value of Former Capital Asset** | $ 12,000 |
| **EST. INITIAL INVESTMENT** | $ 122,000 |

**Justification for Fleet Expenditure**

This is a replacement of a 2020 Marked Police Utility. The most cost effective replacement schedule for marked squad cars is 3 years. After 3 years, the marked cars typically have between 80,000-100,000 miles and are near the expiration of the factory warranty. They often require major component replacement and become unsafe for emergency driving. This vehicle will be into its 4th year and have surpassed its factory warranty .

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49210 | Transf.fr.Gen Fund (Tax Levy) | $ 55,000 | $ - | $ - | $ 55,000 | $ - | $ 110,000 |
| 0430-4305-48330 | Salvage Value | $ 12,000 | $ - | $ - | $ 12,000 | $ - | $ 24,000 |
| | **Total** | **$ 67,000** | **$ -** | **$ -** | **$ 67,000** | **$ -** | **$ 134,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4310-68110 | #14 - Marked Utility | $ 45,000 | $ - | $ - | $ 45,000 | $ - | $ 90,000 |
| 0430-4310-68110 | #14 - Accessories | $ 22,000 | $ - | $ - | $ 22,000 | $ - | $ 44,000 |
| | **Total** | **$ 67,000** | **$ -** | **$ -** | **$ 67,000** | **$ -** | **$ 134,000** |

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

This will maintain the safety of the marked fleet at the lowest cost.



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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

**Department:** **Police Department**
**Dept. Head:** Daniel Thompson
**Project Contact:** SGT Brady Esser

| | |
|---|---|
| **Fleet #** | **17** |
| **Description of Vehicle or Machinery:** | **Unmarked Squad Car** |
| **Addition or Replacement:** | Replacement |

| | |
|---|---|
| **Initial Cost** | **$ 57,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 1,500 |
| **Maintenance Cost Over 5 years** | $ 7,500 |
| **TOTAL INVESTMENT** | $ 64,500 |
| **Est. Salvage Value of Former Capital Asset** | $ 2,000 |
| **EST. INITIAL INVESTMENT** | $ 55,000 |

**Justification for Fleet Expenditure**

This is a replacement of a 2015 Unmarked Police Sedan. When replaced this car will become the department trip car and kept in service for another 3 years. The existing trip car, will be sent to auction.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49210 | Transf.fr.Gen Fund (Tax Levy) | $ 48,000 | $ - | $ - | $ - | $ - | $ 48,000 |
| 0430-4305-48330 | Salvage Value | $ 9,000 | $ - | $ - | $ - | $ - | $ 9,000 |
| | **Total** | **$ 57,000** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 57,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4310-68110 | #11 - Unmarked Utility | $ 48,000 | $ - | $ - | $ - | $ - | $ 48,000 |
| 0430-4310-68110 | #11 - Accessories | $ 9,000 | $ - | $ - | $ - | $ - | $ 9,000 |
| | **Total** | **$ 57,000** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 57,000** |

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

This will maintain the safety of the marked fleet at the lowest cost.

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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

**Department:** **Police Department**
**Dept. Head:** Daniel Thompson
**Project Contact:** SGT Brady Esser

| | |
|---|---|
| **Fleet #** | **18** |
| **Description of Vehicle or Machinery:** | **Marked Heavy Duty Police Responder** |
| **Addition or Replacement:** | Replacement |

| | |
|---|---|
| **Initial Cost** | **$ 140,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 1,500 |
| **Maintenance Cost Over 5 years** | $ 7,500 |
| **TOTAL INVESTMENT** | $ 147,500 |
| **Est. Salvage Value of Former Capital Asset** | $ 24,000 |
| **EST. INITIAL INVESTMENT** | $ 116,000 |

**Justification for Fleet Expenditure**

This is a replacement of a 2028 Marked Police Responder. The most cost effective replacement schedule for marked squad cars is 3 years. After 3 years, the marked cars typically have between 80,000-100,000 miles and are near the expiration of the factory warranty. They often require major component replacement and become unsafe for emergency driving.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49210 | Transf.fr.Gen Fund (Tax Levy) | $ 55,000 | $ - | $ - | | $ 55,000 | $ 110,000 |
| 0430-4305-48330 | Salvage Value | $ 15,000 | $ - | $ - | | $ 15,000 | $ 30,000 |
| | **Total** | **$ 70,000** | **$ -** | **$ -** | **$ -** | **$ 70,000** | **$ 140,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4310-68110 | #18 - Marked PR | $ 48,000 | $ - | $ - | | $ 48,000 | $ 96,000 |
| 0430-4310-68110 | #18 - Accessories | $ 22,000 | $ - | $ - | | $ 22,000 | $ 44,000 |
| | **Total** | **$ 70,000** | **$ -** | **$ -** | **$ -** | **$ 70,000** | **$ 140,000** |

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

This will maintain the safety of the marked fleet at the lowest cost.



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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

**Department:** **Police Department**
**Dept. Head:** Daniel Thompson
**Project Contact:** SGT Brady Esser

| | |
|---|---|
| **Fleet #** | **24** |
| **Description of Vehicle or Machinery:** | **Marked Heavy Duty Police Responder** |
| **Addition or Replacement:** | Replacement |

| | | |
|---|---|---|
| **Initial Cost** | **$** | **140,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | # | |
| **Maintenance Cost Over 5 years** | $ | 7,500 |
| **TOTAL INVESTMENT** | $ | 147,500 |
| **Est. Salvage Value of Former Capital Asset** | $ | 24,000 |
| **EST. INITIAL INVESTMENT** | $ | 116,000 |

**Justification for Fleet Expenditure**

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

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49210 | Transf.fr.Gen Fund (Tax Levy) | $ 55,000 | $ - | $ - | $ 55,000 | $ - | $ 110,000 |
| 0430-4305-48330 | Salvage Value | $ 15,000 | $ - | $ - | $ 15,000 | $ - | $ 30,000 |
| | **Total** | **$ 70,000** | **$ -** | **$ -** | **$ 70,000** | **$ -** | **$ 140,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4310-68110 | #24 - Marked PR | $ 48,000 | $ - | $ - | $ 48,000 | $ - | $ 96,000 |
| 0430-4310-68110 | #24 - Accessories | $ 22,000 | $ - | $ - | $ 22,000 | $ - | $ 44,000 |
| | **Total** | **$ 70,000** | **$ -** | **$ -** | **$ 70,000** | **$ -** | **$ 140,000** |

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

This will maintain the safety of the marked fleet at the lowest cost.



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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

**Department:** **Police Department**
**Dept. Head:** Daniel Thompson
**Project Contact:** SGT Brady Esser

| | |
|---|---|
| **Fleet #** | **32** |
| **Description of Vehicle or Machinery:** | **Marked Squad** |
| **Addition or Replacement:** | Replacement |

| | |
|---|---|
| **Initial Cost** | **$ 140,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 1,500 |
| **Maintenance Cost Over 5 years** | $ 7,500 |
| **TOTAL INVESTMENT** | $ 147,500 |
| **Est. Salvage Value of Former Capital Asset** | $ 24,000 |
| **EST. INITIAL INVESTMENT** | $ 116,000 |

**Justification for Fleet Expenditure**

This is a replacement of a 2024 Marked Police Utility. The most cost effective replacement schedule for marked squad cars is 3 years. After 3 years, the marked cars typically have between 80,000-100,000 miles and are near the expiration of the factory warranty. They often require major component replacement and become unsafe for emergency driving.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49210 | Transf.fr.Gen Fund (Tax Levy) | $ 55,000 | $ - | | $ 55,000 | | $ 110,000 |
| 0430-4305-48330 | Salvage Value | $ 15,000 | $ - | | $ 15,000 | | $ 30,000 |
| | **Total** | **$ 70,000** | **$ -** | **$ -** | **$ 70,000** | **$ -** | **$ 140,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4310-68110 | #32 - Marked Utility | $ 48,000 | $ - | | $ 48,000 | | $ 96,000 |
| 0430-4310-68110 | #32 - Accessories | $ 22,000 | $ - | | $ 22,000 | | $ 44,000 |
| | **Total** | **$ 70,000** | **$ -** | **$ -** | **$ 70,000** | **$ -** | **$ 140,000** |

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

This will maintain the safety of the marked fleet at the lowest cost.



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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

**Department:** **Police Department**
**Dept. Head:** Daniel Thompson
**Project Contact:** SGT Brady Esser

| | |
|---|---|
| **Fleet #** | **35** |
| **Description of Vehicle or Machinery:** | **Unmarked Squad Car** |
| **Addition or Replacement:** | Replacement |

| | |
|---|---|
| **Initial Cost** | **$ 62,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 1,500 |
| **Maintenance Cost Over 5 years** | $ 7,500 |
| **TOTAL INVESTMENT** | $ 69,500 |
| **Est. Salvage Value of Former Capital Asset** | $ 2,000 |
| **EST. INITIAL INVESTMENT** | $ 60,000 |

**Justification for Fleet Expenditure**

This is a replacement of a 2011 Unmarked Police Sedan. The most cost effective replacement schedule for unmarked squad cars is every 10-12 years. After 10-12 years, the unmarked cars typically have between 80,000-100,000 miles. They often have significant structural degradation and become unsafe for emergency driving. This vehicle was retained for an additional 3 years due to low mileage.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49210 | Transf.fr.Gen Fund (Tax Levy) | $ 50,000 | | $ - | $ - | $ - | **$ 50,000** |
| 0430-4305-48330 | Salvage Value | $ 12,000 | | $ - | $ - | $ - | **$ 12,000** |
| | **Total** | **$ 62,000** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 62,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4310-68110 | #35 - Unmarked Sedan | $ 45,000 | | $ - | $ - | $ - | **$ 45,000** |
| 0430-4310-68110 | #35 - Accessories | $ 17,000 | | $ - | $ - | $ - | **$ 17,000** |
| | **Total** | **$ 62,000** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 62,000** |

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

This will maintain the safety of the marked fleet at the lowest cost.



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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

**Department:** **Police Department**
**Dept. Head:** Daniel Thompson
**Project Contact:** SGT Brady Esser

| | |
|---|---|
| **Fleet #** | **NAVU** |
| **Description of Vehicle or Machinery:** | **Undercover Used Car** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 100,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 1,500 |
| **Maintenance Cost Over 5 years** | $ 7,500 |
| **TOTAL INVESTMENT** | $ 107,500 |
| **Est. Salvage Value of Former Capital Asset** | $ 15,000 |
| **EST. INITIAL INVESTMENT** | $ 85,000 |

**Justification for Fleet Expenditure**

This is a replacement of one of the Narcotics and Vice Unit (NAVU) undercover cars. These cars are typically forfeited vehicles, however due to changes in the asset forfeiture rules, replacements are not always available. In order to maintain a fleet of undercover cars, we need to budget for one replacement each year.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49210 | Transf.fr.Gen Fund (Tax Levy) | $ 17,000 | $ 17,000 | $ 17,000 | $ 17,000 | $ 17,000 | $ 85,000 |
| 0430-4305-48330 | Salvage Value | $ 3,000 | $ 3,000 | $ 3,000 | $ 3,000 | $ 3,000 | $ 15,000 |
| | **Total** | **$ 20,000** | **$ 20,000** | **$ 20,000** | **$ 20,000** | **$ 20,000** | **$ 100,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4310-68110 | NAVU - Undercover Car | $ 20,000 | $ 20,000 | $ 20,000 | $ 20,000 | $ 20,000 | $ 100,000 |
| | **Total** | **$ 20,000** | **$ 20,000** | **$ 20,000** | **$ 20,000** | **$ 20,000** | **$ 100,000** |

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

This will maintain the functionality of the undercover fleet at the lowest cost.



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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

**Department:** **Police Department**
**Dept. Head:** Daniel Thompson
**Project Contact:** SGT Brady Esser

| | |
|---|---|
| **Fleet #** | **10** |
| **Description of Vehicle or Machinery:** | **Marked Squad (K9)** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 70,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 1,500 |
| **Maintenance Cost Over 5 years** | $ 7,500 |
| **TOTAL INVESTMENT** | $ 77,500 |
| **Est. Salvage Value of Former Capital Asset** | $ 24,000 |
| **EST. INITIAL INVESTMENT** | $ 46,000 |

**Justification for Fleet Expenditure**

This is a replacement of a 2021 Marked Police Utility K9 Squad. The most cost effective replacement schedule for marked K9 squad cars is 4 years. After 4 years, this car will have between 80,000-100,000 miles and are near the expiration of the factory warranty. They often require major component replacement and become unsafe for emergency driving.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49210 | Transf.fr.Gen Fund (Tax Levy) | $ - | $ 55,000 | | | $ - | **$ 55,000** |
| 0430-4305-48330 | Salvage Value | $ - | $ 15,000 | | | $ - | **$ 15,000** |
| | **Total** | **$ -** | **$ 70,000** | **$ -** | | **$ -** | **$ 70,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4310-68110 | #10 - Marked Utility K9 | $ - | $ 48,000 | | | $ - | **$ 48,000** |
| 0430-4310-68110 | #10 - Accessories | $ - | $ 22,000 | | | $ - | **$ 22,000** |
| | **Total** | **$ -** | **$ 70,000** | **$ -** | | **$ -** | **$ 70,000** |

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

This will maintain the safety of the marked fleet at the lowest cost.



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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

**Department:** **Police Department**
**Dept. Head:** Daniel Thompson
**Project Contact:** SGT Brady Esser

| | |
|---|---|
| **Fleet #** | **11** |
| **Description of Vehicle or Machinery:** | **Unmarked Squad Car** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 62,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 1,500 |
| **Maintenance Cost Over 5 years** | $ 7,500 |
| **TOTAL INVESTMENT** | $ 69,500 |
| **Est. Salvage Value of Former Capital Asset** | $ 2,000 |
| **EST. INITIAL INVESTMENT** | $ 60,000 |

**Justification for Fleet Expenditure**

This is a replacement of a 2018 Unmarked Police Utility Vehicle. When replaced this car will become the department trip car and kept in service for another 3 years. The existing trip car, will be sent to auction.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49210 | Transf.fr.Gen Fund (Tax Levy) | | $ 50,000 | $ - | | $ - | **$ 50,000** |
| 0430-4305-48330 | Salvage Value | | $ 12,000 | $ - | | $ - | **$ 12,000** |
| | **Total** | **$ -** | **$ 62,000** | **$ -** | | **$ -** | **$ 62,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4310-68110 | #11 - Unmarked Sedan | | $ 45,000 | $ - | | $ - | **$ 45,000** |
| 0430-4310-68110 | #11 - Accessories | | $ 17,000 | $ - | | $ - | **$ 17,000** |
| | **Total** | **$ -** | **$ 62,000** | **$ -** | **$ -** | **$ -** | **$ 62,000** |

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

This will maintain the safety of the marked fleet at the lowest cost.



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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

**Department:** **Police Department**
**Dept. Head:** Daniel Thompson
**Project Contact:** SGT Brady Esser

| | |
|---|---|
| **Fleet #** | **22** |
| **Description of Vehicle or Machinery:** | **Marked Squad (K9)** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 70,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 1,500 |
| **Maintenance Cost Over 5 years** | $ 7,500 |
| **TOTAL INVESTMENT** | $ 77,500 |
| **Est. Salvage Value of Former Capital Asset** | $ 24,000 |
| **EST. INITIAL INVESTMENT** | $ 46,000 |

**Justification for Fleet Expenditure**

This is a replacement of a 2021 Marked Police Utility K9 Squad. The most cost effective replacement schedule for marked K9 squad cars is 4 years. After 4 years, this car will have between 80,000-100,000 miles and are near the expiration of the factory warranty. They often require major component replacement and become unsafe for emergency driving.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49210 | Transf.fr.Gen Fund (Tax Levy) | $ - | $ 55,000 | | | $ - | **$ 55,000** |
| 0430-4305-48330 | Salvage Value | $ - | $ 15,000 | | | $ - | **$ 15,000** |
| | **Total** | **$ -** | **$ 70,000** | **$ -** | | **$ -** | **$ 70,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4310-68110 | #22 - Marked Utility K9 | $ - | $ 48,000 | | | $ - | **$ 48,000** |
| 0430-4310-68110 | #22 - Accessories | $ - | $ 22,000 | | | $ - | **$ 22,000** |
| | **Total** | **$ -** | **$ 70,000** | **$ -** | | **$ -** | **$ 70,000** |

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

This will maintain the safety of the marked fleet at the lowest cost.



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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

**Department:** **Police Department**
**Dept. Head:** Daniel Thompson
**Project Contact:** SGT Brady Esser

| | |
|---|---|
| **Fleet #** | **25** |
| **Description of Vehicle or Machinery:** | **Unmarked Squad Car** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 62,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 1,500 |
| **Maintenance Cost Over 5 years** | $ 7,500 |
| **TOTAL INVESTMENT** | $ 69,500 |
| **Est. Salvage Value of Former Capital Asset** | $ 2,000 |
| **EST. INITIAL INVESTMENT** | $ 60,000 |

**Justification for Fleet Expenditure**

This is a replacement of a 2013 Unmarked Police Sedan. The most cost effective replacement schedule for unmarked squad cars is every 10-12 years. After 10-12 years, the unmarked cars typically have between 80,000-100,000 miles. They often have significant structural degradation and become unsafe for emergency driving.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49210 | Transf.fr.Gen Fund (Tax Levy) | $ - | $ 50,000 | | $ - | $ - | $ 50,000 |
| 0430-4305-48330 | Salvage Value | $ - | $ 12,000 | | $ - | $ - | $ 12,000 |
| | **Total** | **$ -** | **$ 62,000** | **$ -** | **$ -** | **$ -** | **$ 62,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4310-68110 | #25 - Unmarked Sedan | $ - | $ 45,000 | | $ - | $ - | $ 45,000 |
| 0430-4310-68110 | #25 - Accessories | $ - | $ 17,000 | | $ - | $ - | $ 17,000 |
| | **Total** | **$ -** | **$ 62,000** | **$ -** | **$ -** | **$ -** | **$ 62,000** |

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

This will maintain the safety of the marked fleet at the lowest cost.



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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

**Department:** **Police Department**
**Dept. Head:** Daniel Thompson
**Project Contact:** SGT Brady Esser

| | |
|---|---|
| **Fleet #** | **26** |
| **Description of Vehicle or Machinery:** | **Marked Squad** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 140,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 1,500 |
| **Maintenance Cost Over 5 years** | $ 7,500 |
| **TOTAL INVESTMENT** | $ 147,500 |
| **Est. Salvage Value of Former Capital Asset** | $ 12,000 |
| **EST. INITIAL INVESTMENT** | $ 128,000 |

**Justification for Fleet Expenditure**

This is a replacement of a 2025 Marked Police Utility. The most cost effective replacement schedule for marked squad cars is 3 years. After 3 years, the marked cars typically have between 80,000-100,000 miles and are near the expiration of the factory warranty. They often require major component replacement and become unsafe for emergency driving.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49210 | Transf.fr.Gen Fund (Tax Levy) | | $ 55,000 | $ - | | $ 55,000 | $ 110,000 |
| 0430-4305-48330 | Salvage Value | | $ 15,000 | $ - | | $ 15,000 | $ 30,000 |
| | **Total** | | **$ 70,000** | **$ -** | | **$ 70,000** | **$ 140,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4310-68110 | #26 - Marked Utility | | $ 48,000 | $ - | | $ 48,000 | $ 96,000 |
| 0430-4310-68110 | #26 - Accessories | | $ 22,000 | $ - | | $ 22,000 | $ 44,000 |
| | **Total** | | **$ 70,000** | **$ -** | | **$ 70,000** | **$ 140,000** |

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

This will maintain the safety of the marked fleet at the lowest cost.



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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

**Department:** **Police Department**
**Dept. Head:** Daniel Thompson
**Project Contact:** SGT Brady Esser

| | |
|---|---|
| **Fleet #** | **34** |
| **Description of Vehicle or Machinery:** | **Marked Heavy-Duty Police Responder** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 144,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 1,500 |
| **Maintenance Cost Over 5 years** | $ 7,500 |
| **TOTAL INVESTMENT** | $ 151,500 |
| **Est. Salvage Value of Former Capital Asset** | $ 24,000 |
| **EST. INITIAL INVESTMENT** | $ 120,000 |

**Justification for Fleet Expenditure**

This is a replacement of a 2022 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 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 '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49210 | Transf.fr.Gen Fund (Tax Levy) | $ - | $ 55,000 | $ - | $ - | $ 55,000 | $ 110,000 |
| 0430-4305-48330 | Salvage Value | $ - | $ 17,000 | $ - | $ - | $ 17,000 | $ 34,000 |
| | **Total** | **$ -** | **$ 72,000** | **$ -** | **$ -** | **$ 72,000** | **$ 144,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4310-68110 | #34 - Marked H-D PR | $ - | $ 50,000 | $ - | $ - | $ 55,000 | $ 105,000 |
| 0430-4310-68110 | #34 - Accessories | $ - | $ 22,000 | $ - | $ - | $ 17,000 | $ 39,000 |
| | **Total** | **$ -** | **$ 72,000** | **$ -** | **$ -** | **$ 72,000** | **$ 144,000** |

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

This will maintain the safety of the marked fleet at the lowest cost.



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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

**Department:** **Police Department**
**Dept. Head:** Daniel Thompson
**Project Contact:** SGT Brady Esser

| | |
|---|---|
| **Fleet #** | **52** |
| **Description of Vehicle or Machinery:** | **Marked Squad** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 140,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 1,500 |
| **Maintenance Cost Over 5 years** | $ 7,500 |
| **TOTAL INVESTMENT** | $ 147,500 |
| **Est. Salvage Value of Former Capital Asset** | $ 12,000 |
| **EST. INITIAL INVESTMENT** | $ 128,000 |

**Justification for Fleet Expenditure**

This is a replacement of a 2021 Marked Police Utility. The most cost effective replacement schedule for marked squad cars is 3 years. After 3 years, the marked cars typically have between 80,000-100,000 miles and near expiration of the factory warranty. They often require major component replacement and become unsafe for emergency driving. This vehicle will be kept for an additional year to serve as a CSO vehicle.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49210 | Transf.fr.Gen Fund (Tax Levy) | $ - | $ 55,000 | $ - | $ - | $ 55,000 | $ 110,000 |
| 0430-4305-48330 | Salvage Value | $ - | $ 15,000 | $ - | $ - | $ 15,000 | $ 30,000 |
| | **Total** | **$ -** | **$ 70,000** | **$ -** | **$ -** | **$ 70,000** | **$ 140,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4310-68110 | #52 - Marked Utility | $ - | $ 55,000 | $ - | $ - | $ 55,000 | $ 110,000 |
| 0430-4310-68110 | #52 - Accessories | $ - | $ 15,000 | $ - | $ - | $ 15,000 | $ 30,000 |
| | **Total** | **$ -** | **$ 70,000** | **$ -** | **$ -** | **$ 70,000** | **$ 140,000** |

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

This will maintain the safety of the marked fleet at the lowest cost.



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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

**Department:** **Police Department**
**Dept. Head:** Daniel Thompson
**Project Contact:** SGT Brady Esser

| | |
|---|---|
| **Fleet #** | **64** |
| **Description of Vehicle or Machinery:** | **Marked Squad** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 70,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 1,500 |
| **Maintenance Cost Over 5 years** | $ 7,500 |
| **TOTAL INVESTMENT** | $ 77,500 |
| **Est. Salvage Value of Former Capital Asset** | $ 12,000 |
| **EST. INITIAL INVESTMENT** | $ 58,000 |

**Justification for Fleet Expenditure**

This is a replacement of a 2022 Marked Police Utility. The most cost effective replacement schedule for marked squad cars is 3 years. After 3 years, the marked cars typically have between 80,000-100,000 miles and are near the expiration of the factory warranty. They often require major component replacement and become unsafe for emergency driving.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49210 | Transf.fr.Gen Fund (Tax Levy) | | $ 55,000 | $ - | $ - | | $ 55,000 |
| 0430-4305-48330 | Salvage Value | | $ 15,000 | $ - | $ - | | $ 15,000 |
| | **Total** | **$ -** | **$ 70,000** | **$ -** | **$ -** | **$ -** | **$ 70,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4310-68110 | #58 - Marked Utility | | $ 48,000 | $ - | $ - | | $ 48,000 |
| 0430-4310-68110 | #58 - Accessories | | $ 22,000 | $ - | $ - | | $ 22,000 |
| | **Total** | **$ -** | **$ 70,000** | **$ -** | **$ -** | **$ -** | **$ 70,000** |

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

This will maintain the safety of the marked fleet at the lowest cost.



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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

**Department:** **Police Department**
**Dept. Head:** Daniel Thompson
**Project Contact:** SGT Brady Esser

| | |
|---|---|
| **Fleet #** | 66 |
| **Description of Vehicle or Machinery:** | **Marked Squad** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 70,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 1,500 |
| **Maintenance Cost Over 5 years** | $ 7,500 |
| **TOTAL INVESTMENT** | $ 77,500 |
| **Est. Salvage Value of Former Capital Asset** | $ 12,000 |
| **EST. INITIAL INVESTMENT** | $ 58,000 |

**Justification for Fleet Expenditure**

This is a replacement of a 2022 Marked Police Utility. The most cost effective replacement schedule for marked squad cars is 3 years. After 3 years, the marked cars typically have between 80,000-100,000 miles and are near the expiration of the factory warranty. They often require major component replacement and become unsafe for emergency driving.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49210 | Transf.fr.Gen Fund (Tax Levy) | $ - | $ 55,000 | | $ - | $ - | **$ 55,000** |
| 0430-4305-48330 | Salvage Value | $ - | $ 15,000 | | $ - | $ - | **$ 15,000** |
| | **Total** | **$ -** | **$ 70,000** | **$ -** | **$ -** | **$ -** | **$ 70,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4310-68110 | #58 - Marked Utility | $ - | $ 48,000 | | $ - | $ - | **$ 48,000** |
| 0430-4310-68110 | #58 - Accessories | $ - | $ 22,000 | | $ - | $ - | **$ 22,000** |
| | **Total** | **$ -** | **$ 70,000** | **$ -** | **$ -** | **$ -** | **$ 70,000** |

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

This will maintain the safety of the marked fleet at the lowest cost.



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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

**Department:** **Police Department**
**Dept. Head:** Daniel Thompson
**Project Contact:** SGT Brady Esser

| | |
|---|---|
| **Fleet #** | 2 |
| **Description of Vehicle or Machinery:** | **Marked Squad** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 70,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 1,500 |
| **Maintenance Cost Over 5 years** | $ 7,500 |
| **TOTAL INVESTMENT** | $ 77,500 |
| **Est. Salvage Value of Former Capital Asset** | $ 24,000 |
| **EST. INITIAL INVESTMENT** | $ 46,000 |

**Justification for Fleet Expenditure**

This is a replacement of a 2023 Marked Police Utility. The most cost effective replacement schedule for marked squad cars is 3 years. After 3 years, the marked cars typically have between 80,000-100,000 miles and are near the expiration of the factory warranty. They often require major component replacement and become unsafe for emergency driving.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49210 | Transf.fr.Gen Fund (Tax Levy) | $ - | | $ 55,000 | $ - | $ - | **$ 55,000** |
| 0430-4305-48330 | Salvage Value | $ - | | $ 15,000 | $ - | $ - | **$ 15,000** |
| | **Total** | **$ -** | **$ -** | **$ 70,000** | **$ -** | **$ -** | **$ 70,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4310-68110 | #2 - Marked Utility | $ - | | $ 48,000 | $ - | $ - | **$ 48,000** |
| 0430-4310-68110 | #2 - Accessories | $ - | | $ 22,000 | $ - | $ - | **$ 22,000** |
| | **Total** | **$ -** | **$ -** | **$ 70,000** | **$ -** | **$ -** | **$ 70,000** |

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

This will maintain the safety of the marked fleet at the lowest cost.



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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

**Department:** **Police Department**
**Dept. Head:** Daniel Thompson
**Project Contact:** SGT Brady Esser

| | |
|---|---|
| **Fleet #** | 4 |
| **Description of Vehicle or Machinery:** | **Marked Squad** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 70,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 1,500 |
| **Maintenance Cost Over 5 years** | $ 7,500 |
| **TOTAL INVESTMENT** | $ 77,500 |
| **Est. Salvage Value of Former Capital Asset** | $ 24,000 |
| **EST. INITIAL INVESTMENT** | $ 46,000 |

**Justification for Fleet Expenditure**

This is a replacement of a 2023 Marked Police Utility. The most cost effective replacement schedule for marked squad cars is 3 years. After 3 years, the marked cars typically have between 80,000-100,000 miles and are near the expiration of the factory warranty. They often require major component replacement and become unsafe for emergency driving.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49210 | Transf.fr.Gen Fund (Tax Levy) | $ - | $ - | $ 55,000 | $ - | $ - | **$ 55,000** |
| 0430-4305-48330 | Salvage Value | $ - | $ - | $ 15,000 | $ - | $ - | **$ 15,000** |
| | **Total** | **$ -** | **$ -** | **$ 70,000** | **$ -** | **$ -** | **$ 70,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4310-68110 | #4 - Marked Utility | $ - | $ - | $ 48,000 | $ - | $ - | **$ 48,000** |
| 0430-4310-68110 | #4 - Accessories | $ - | $ - | $ 22,000 | $ - | $ - | **$ 22,000** |
| | **Total** | **$ -** | **$ -** | **$ 70,000** | **$ -** | **$ -** | **$ 70,000** |

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

This will maintain the safety of the marked fleet at the lowest cost.



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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

**Department:** **Police Department**
**Dept. Head:** Daniel Thompson
**Project Contact:** SGT Brady Esser

| | |
|---|---|
| **Fleet #** | **16** |
| **Description of Vehicle or Machinery:** | **Marked Squad** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 70,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 1,500 |
| **Maintenance Cost Over 5 years** | $ 7,500 |
| **TOTAL INVESTMENT** | $ 77,500 |
| **Est. Salvage Value of Former Capital Asset** | $ 24,000 |
| **EST. INITIAL INVESTMENT** | $ 46,000 |

**Justification for Fleet Expenditure**

This is a replacement of a 2023 Marked Police Utility. The most cost effective replacement schedule for marked squad cars is 3 years. After 3 years, the marked cars typically have between 80,000-100,000 miles and are near the expiration of the factory warranty. They often require major component replacement and become unsafe for emergency driving.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49210 | Transf.fr.Gen Fund (Tax Levy) | $ - | $ - | $ 55,000 | $ - | $ - | **$ 55,000** |
| 0430-4305-48330 | Salvage Value | $ - | $ - | $ 15,000 | $ - | $ - | **$ 15,000** |
| | **Total** | **$ -** | **$ -** | **$ 70,000** | **$ -** | **$ -** | **$ 70,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4310-68110 | #16 - Marked Utility | $ - | $ - | $ 48,000 | $ - | $ - | **$ 48,000** |
| 0430-4310-68110 | #16 - Accessories | $ - | $ - | $ 22,000 | $ - | $ - | **$ 22,000** |
| | **Total** | **$ -** | **$ -** | **$ 70,000** | **$ -** | **$ -** | **$ 70,000** |

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

This will maintain the safety of the marked fleet at the lowest cost.



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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

**Department:** **Police Department**
**Dept. Head:** Daniel Thompson
**Project Contact:** SGT Brady Esser

| | |
|---|---|
| **Fleet #** | **36** |
| **Description of Vehicle or Machinery:** | **Marked Squad** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 70,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 1,500 |
| **Maintenance Cost Over 5 years** | $ 7,500 |
| **TOTAL INVESTMENT** | $ 77,500 |
| **Est. Salvage Value of Former Capital Asset** | $ 24,000 |
| **EST. INITIAL INVESTMENT** | $ 46,000 |

**Justification for Fleet Expenditure**

This is a replacement of a 2023 Marked Police Utility. The most cost effective replacement schedule for marked squad cars is 3 years. After 3 years, the marked cars typically have between 80,000-100,000 miles and are near the expiration of the factory warranty. They often require major component replacement and become unsafe for emergency driving.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49210 | Transf.fr.Gen Fund (Tax Levy) | $ - | $ - | $ 55,000 | $ - | $ - | $ 55,000 |
| 0430-4305-48330 | Salvage Value | $ - | $ - | $ 15,000 | $ - | $ - | $ 15,000 |
| | **Total** | **$ -** | **$ -** | **$ 70,000** | **$ -** | **$ -** | **$ 70,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4310-68110 | #36 - Marked Utility | $ - | $ - | $ 48,000 | $ - | $ - | $ 48,000 |
| 0430-4310-68110 | #36 - Accessories | $ - | $ - | $ 22,000 | $ - | $ - | $ 22,000 |
| | **Total** | **$ -** | **$ -** | **$ 70,000** | **$ -** | **$ -** | **$ 70,000** |

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

This will maintain the safety of the marked fleet at the lowest cost.



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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

**Department:** **Police Department**
**Dept. Head:** Daniel Thompson
**Project Contact:** SGT Brady Esser

| | |
|---|---|
| **Fleet #** | **38** |
| **Description of Vehicle or Machinery:** | **Marked Squad** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 70,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 1,500 |
| **Maintenance Cost Over 5 years** | $ 7,500 |
| **TOTAL INVESTMENT** | $ 77,500 |
| **Est. Salvage Value of Former Capital Asset** | $ 24,000 |
| **EST. INITIAL INVESTMENT** | $ 46,000 |

**Justification for Fleet Expenditure**

This is a replacement of a 2023 Marked Police Utility. The most cost effective replacement schedule for marked squad cars is 3 years. After 3 years, the marked cars typically have between 80,000-100,000 miles and are near the expiration of the factory warranty. They often require major component replacement and become unsafe for emergency driving.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49210 | Transf.fr.Gen Fund (Tax Levy) | $ - | | $ 55,000 | $ - | $ - | $ 55,000 |
| 0430-4305-48330 | Salvage Value | $ - | | $ 15,000 | $ - | $ - | $ 15,000 |
| | **Total** | **$ -** | **$ -** | **$ 70,000** | **$ -** | **$ -** | **$ 70,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4310-68110 | #38 - Marked Utility | $ - | | $ 48,000 | $ - | $ - | $ 48,000 |
| 0430-4310-68110 | #38 - Accessories | $ - | | $ 22,000 | $ - | $ - | $ 22,000 |
| | **Total** | **$ -** | **$ -** | **$ 70,000** | **$ -** | **$ -** | **$ 70,000** |

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

This will maintain the safety of the marked fleet at the lowest cost.



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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

**Department:** **Police Department**
**Dept. Head:** Daniel Thompson
**Project Contact:** SGT Brady Esser

| | |
|---|---|
| **Fleet #** | **48** |
| **Description of Vehicle or Machinery:** | **Marked Squad** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 70,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 1,500 |
| **Maintenance Cost Over 5 years** | $ 7,500 |
| **TOTAL INVESTMENT** | $ 77,500 |
| **Est. Salvage Value of Former Capital Asset** | $ 12,000 |
| **EST. INITIAL INVESTMENT** | $ 58,000 |

**Justification for Fleet Expenditure**

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

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49210 | Transf.fr.Gen Fund (Tax Levy) | $ - | $ - | $ 55,000 | $ - | $ - | **$ 55,000** |
| 0430-4305-48330 | Salvage Value | $ - | $ - | $ 15,000 | $ - | $ - | **$ 15,000** |
| | **Total** | **$ -** | **$ -** | **$ 70,000** | **$ -** | **$ -** | **$ 70,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4310-68110 | #48 - Marked Utility | $ - | $ - | $ 48,000 | $ - | $ - | **$ 48,000** |
| 0430-4310-68110 | #48 - Accessories | $ - | $ - | $ 22,000 | $ - | $ - | **$ 22,000** |
| | **Total** | **$ -** | **$ -** | **$ 70,000** | **$ -** | **$ -** | **$ 70,000** |

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

This will maintain the safety of the marked fleet at the lowest cost.



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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

**Department:** **Police Department**
**Dept. Head:** Daniel Thompson
**Project Contact:** SGT Brady Esser

| | |
|---|---|
| **Fleet #** | **56** |
| **Description of Vehicle or Machinery:** | **Marked Squad** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 70,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 1,500 |
| **Maintenance Cost Over 5 years** | $ 7,500 |
| **TOTAL INVESTMENT** | $ 77,500 |
| **Est. Salvage Value of Former Capital Asset** | $ 12,000 |
| **EST. INITIAL INVESTMENT** | $ 58,000 |

**Justification for Fleet Expenditure**

This is a replacement of a 2019 Marked Police Utility. The most cost effective replacement schedule for marked squad cars is 3 years. After 3 years, the marked cars typically have between 80,000-100,000 miles and are outside of the factory warranty. They often require major component replacement and become unsafe for emergency driving. This vehicle was retained for an additional year to serve as a CSO vehicle.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49210 | Transf.fr.Gen Fund (Tax Levy) | $ - | $ - | $ 55,000 | | $ - | **$ 55,000** |
| 0430-4305-48330 | Salvage Value | $ - | $ - | $ 15,000 | | $ - | **$ 15,000** |
| | **Total** | **$ -** | **$ -** | **$ 70,000** | **$ -** | **$ -** | **$ 70,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4310-68110 | #56 - Marked Utility | $ - | $ - | $ 48,000 | | $ - | **$ 48,000** |
| 0430-4310-68110 | #56 - Accessories | $ - | $ - | $ 22,000 | | $ - | **$ 22,000** |
| | **Total** | **$ -** | **$ -** | **$ 70,000** | **$ -** | **$ -** | **$ 70,000** |

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

This will maintain the safety of the marked fleet at the lowest cost.



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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

**Department:** **Police Department**
**Dept. Head:** Daniel Thompson
**Project Contact:** SGT Brady Esser

| | |
|---|---|
| **Fleet #** | **8** |
| **Description of Vehicle or Machinery:** | **Marked Squad** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 70,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 1,500 |
| **Maintenance Cost Over 5 years** | $ 7,500 |
| **TOTAL INVESTMENT** | $ 77,500 |
| **Est. Salvage Value of Former Capital Asset** | $ 24,000 |
| **EST. INITIAL INVESTMENT** | $ 46,000 |

**Justification for Fleet Expenditure**

This is a replacement of a 2023 Marked Police Utility. The most cost effective replacement schedule for marked squad cars is 3 years. After 3 years, the marked cars typically have between 80,000-100,000 miles and are near the expiration of the factory warranty. They often require major component replacement and become unsafe for emergency driving.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49210 | Transf.fr.Gen Fund (Tax Levy) | $ - | $ - | | $ 55,000 | $ - | **$ 55,000** |
| 0430-4305-48330 | Salvage Value | $ - | $ - | | $ 15,000 | $ - | **$ 15,000** |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ 70,000** | **$ -** | **$ 70,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4310-68110 | #8 - Marked Utility | $ - | $ - | | $ 48,000 | $ - | **$ 48,000** |
| 0430-4310-68110 | #8 - Accessories | $ - | $ - | | $ 22,000 | $ - | **$ 22,000** |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ 70,000** | **$ -** | **$ 70,000** |

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

This will maintain the safety of the marked fleet at the lowest cost.



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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

**Department:** **Police Department**
**Dept. Head:** Daniel Thompson
**Project Contact:** SGT Brady Esser

| | |
|---|---|
| **Fleet #** | **62** |
| **Description of Vehicle or Machinery:** | **Marked Squad** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 70,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 1,500 |
| **Maintenance Cost Over 5 years** | $ 7,500 |
| **TOTAL INVESTMENT** | $ 77,500 |
| **Est. Salvage Value of Former Capital Asset** | $ 12,000 |
| **EST. INITIAL INVESTMENT** | $ 58,000 |

**Justification for Fleet Expenditure**

This is a replacement of a 2022 Marked Police Utility. The most cost effective replacement schedule for marked squad cars is 3 years. After 3 years, the marked cars typically have between 80,000-100,000 miles and are near the expiration of the factory warranty. They often require major component replacement and become unsafe for emergency driving.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49210 | Transf.fr.Gen Fund (Tax Levy) | $ - | | $ 55,000 | $ - | $ - | $ 55,000 |
| 0430-4305-48330 | Salvage Value | $ - | | $ 15,000 | $ - | $ - | $ 15,000 |
| | **Total** | **$ -** | **$ -** | **$ 70,000** | **$ -** | **$ -** | **$ 70,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4310-68110 | #58 - Marked Utility | $ - | | $ 48,000 | $ - | $ - | $ 48,000 |
| 0430-4310-68110 | #58 - Accessories | $ - | | $ 22,000 | $ - | $ - | $ 22,000 |
| | **Total** | **$ -** | **$ -** | **$ 70,000** | **$ -** | **$ -** | **$ 70,000** |

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

This will maintain the safety of the marked fleet at the lowest cost.



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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

**Department:** **Police Department**
**Dept. Head:** Daniel Thompson
**Project Contact:** SGT Brady Esser

| | |
|---|---|
| **Fleet #** | **20** |
| **Description of Vehicle or Machinery:** | **Marked Squad** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 70,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 1,500 |
| **Maintenance Cost Over 5 years** | $ 7,500 |
| **TOTAL INVESTMENT** | $ 77,500 |
| **Est. Salvage Value of Former Capital Asset** | $ 24,000 |
| **EST. INITIAL INVESTMENT** | $ 46,000 |

**Justification for Fleet Expenditure**

This is a replacement of a 2023 Marked Police Utility. The most cost effective replacement schedule for marked squad cars is 3 years. After 3 years, the marked cars typically have between 80,000-100,000 miles and are near the expiration of the factory warranty. They often require major component replacement and become unsafe for emergency driving. This vehicle was kept in service into the 4th year as a CSO vehicle.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49210 | Transf.fr.Gen Fund (Tax Levy) | $ - | $ - | | $ 55,000 | $ - | **$ 55,000** |
| 0430-4305-48330 | Salvage Value | $ - | $ - | | $ 15,000 | $ - | **$ 15,000** |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ 70,000** | **$ -** | **$ 70,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4310-68110 | #20 - Marked Utility | $ - | $ - | | $ 48,000 | $ - | **$ 48,000** |
| 0430-4310-68110 | #20 - Accessories | $ - | $ - | | $ 22,000 | $ - | **$ 22,000** |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ 70,000** | **$ -** | **$ 70,000** |

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

This will maintain the safety of the marked fleet at the lowest cost.



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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

**Department:** **Police Department**
**Dept. Head:** Daniel Thompson
**Project Contact:** SGT Brady Esser

| | |
|---|---|
| **Fleet #** | **28** |
| **Description of Vehicle or Machinery:** | **Marked Squad (Patrol Supervisor)** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 70,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 1,500 |
| **Maintenance Cost Over 5 years** | $ 7,500 |
| **TOTAL INVESTMENT** | $ 77,500 |
| **Est. Salvage Value of Former Capital Asset** | $ 24,000 |
| **EST. INITIAL INVESTMENT** | $ 46,000 |

**Justification for Fleet Expenditure**

This is a replacement of a 2021 Marked Police Utility Patrol Supervisors Vehicle. The most cost effective replacement schedule for this car is 6 years. After 6 years, this car will have between 80,000-100,000 miles and are near the expiration of the factory warranty. They often require major component replacement and become unsafe for emergency driving.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49210 | Transf.fr.Gen Fund (Tax Levy) | $ - | $ - | | $ 50,000 | $ - | **$ 50,000** |
| 0430-4305-48330 | Salvage Value | $ - | $ - | | $ 20,000 | $ - | **$ 20,000** |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ 70,000** | **$ -** | **$ 70,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4310-68110 | #28 - Marked Utility | $ - | $ - | | $ 50,000 | $ - | **$ 50,000** |
| 0430-4310-68110 | #28 - Accessories | $ - | $ - | | $ 20,000 | $ - | **$ 20,000** |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ 70,000** | **$ -** | **$ 70,000** |

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

This will maintain the safety of the marked fleet at the lowest cost.



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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

**Department:** **Police Department**
**Dept. Head:** Daniel Thompson
**Project Contact:** SGT Brady Esser

| | |
|---|---|
| **Fleet #** | **44** |
| **Description of Vehicle or Machinery:** | **Marked Squad** |
| **Addition or Replacement:** | Replacement |

| | |
|---|---|
| **Initial Cost** | **$ 70,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 1,500 |
| **Maintenance Cost Over 5 years** | $ 7,500 |
| **TOTAL INVESTMENT** | $ 77,500 |
| **Est. Salvage Value of Former Capital Asset** | $ 24,000 |
| **EST. INITIAL INVESTMENT** | $ 46,000 |

**Justification for Fleet Expenditure**

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

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49210 | Transf.fr.Gen Fund (Tax Levy) | | $ - | | $ 55,000 | $ - | **$ 55,000** |
| 0430-4305-48330 | Salvage Value | | $ - | | $ 15,000 | $ - | **$ 15,000** |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ 70,000** | **$ -** | **$ 70,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4310-68110 | #44 - Marked Utility | | $ - | | $ 48,000 | $ - | **$ 48,000** |
| 0430-4310-68110 | #44 - Accessories | | $ - | | $ 22,000 | $ - | **$ 22,000** |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ 70,000** | **$ -** | **$ 70,000** |

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

This will maintain the safety of the marked fleet at the lowest cost.



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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

**Department:** **Police Department**
**Dept. Head:** Daniel Thompson
**Project Contact:** SGT Brady Esser

| | |
|---|---|
| **Fleet #** | **58** |
| **Description of Vehicle or Machinery:** | **Marked Squad** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 70,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 1,500 |
| **Maintenance Cost Over 5 years** | $ 7,500 |
| **TOTAL INVESTMENT** | $ 77,500 |
| **Est. Salvage Value of Former Capital Asset** | $ 12,000 |
| **EST. INITIAL INVESTMENT** | $ 58,000 |

**Justification for Fleet Expenditure**

This is a replacement of a 2019 Marked Police Utility. The most cost effective replacement schedule for marked squad cars is 3 years. After 3 years, the marked cars typically have between 80,000-100,000 miles and are outside of the factory warranty. They often require major component replacement and become unsafe for emergency driving. This vehicle was retained for an additional year to serve as a CSO vehicle.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49210 | Transf.fr.Gen Fund (Tax Levy) | $ - | $ - | $ - | $ 55,000 | $ - | **$ 55,000** |
| 0430-4305-48330 | Salvage Value | $ - | $ - | $ - | $ 15,000 | $ - | **$ 15,000** |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ 70,000** | **$ -** | **$ 70,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4310-68110 | #58 - Marked Utility | $ - | $ - | $ - | $ 48,000 | $ - | **$ 48,000** |
| 0430-4310-68110 | #58 - Accessories | $ - | $ - | $ - | $ 22,000 | $ - | **$ 22,000** |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ 70,000** | **$ -** | **$ 70,000** |

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

This will maintain the safety of the marked fleet at the lowest cost.



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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

**Department:** **Police Department**
**Dept. Head:** Daniel Thompson
**Project Contact:** SGT Brady Esser

| | |
|---|---|
| **Fleet #** | **61** |
| **Description of Vehicle or Machinery:** | **Unmarked Squad Car** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 62,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 1,500 |
| **Maintenance Cost Over 5 years** | $ 7,500 |
| **TOTAL INVESTMENT** | $ 69,500 |
| **Est. Salvage Value of Former Capital Asset** | $ 2,000 |
| **EST. INITIAL INVESTMENT** | $ 60,000 |

**Justification for Fleet Expenditure**

This is a replacement of a 2014 Unmarked Police Sedan. The most cost effective replacement schedule for unmarked squad cars is every 12-15 years. After 12-15 years, the unmarked cars typically have between 80,000-100,000 miles. They often have significant structural degradation and become unsafe for emergency driving.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49210 | Transf.fr.Gen Fund (Tax Levy) | $ - | $ - | | $ 50,000 | $ - | **$ 50,000** |
| 0430-4305-48330 | Salvage Value | $ - | $ - | | $ 12,000 | $ - | **$ 12,000** |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ 62,000** | **$ -** | **$ 62,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4310-68110 | #61 - Unmarked Sedan | $ - | | | $ 45,000 | $ - | **$ 45,000** |
| 0430-4310-68110 | #61 - Accessories | $ - | | | $ 17,000 | $ - | **$ 17,000** |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ 62,000** | **$ -** | **$ 62,000** |

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

This will maintain the safety of the marked fleet at the lowest cost.



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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

**Department:** **Police Department**
**Dept. Head:** Daniel Thompson
**Project Contact:** SGT Brady Esser

| | |
|---|---|
| **Fleet #** | **15** |
| **Description of Vehicle or Machinery:** | **Unmarked Squad Car** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 62,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 1,500 |
| **Maintenance Cost Over 5 years** | $ 7,500 |
| **TOTAL INVESTMENT** | $ 69,500 |
| **Est. Salvage Value of Former Capital Asset** | $ 2,000 |
| **EST. INITIAL INVESTMENT** | $ 60,000 |

**Justification for Fleet Expenditure**

This is a replacement of a 2021 Unmarked Police Utility Vehicle. When replaced this car will become the department trip car and kept in service for another 3 years. The existing trip car, will be sent to auction.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49210 | Transf.fr.Gen Fund (Tax Levy) | | | $ - | | $ 50,000 | **$ 50,000** |
| 0430-4305-48330 | Salvage Value | | | $ - | | $ 12,000 | **$ 12,000** |
| | **Total** | **$ -** | **$ -** | **$ -** | | **$ 62,000** | **$ 62,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4310-68110 | #11 - Unmarked Sedan | | | $ - | | $ 45,000 | **$ 45,000** |
| 0430-4310-68110 | #11 - Accessories | | | $ - | | $ 17,000 | **$ 17,000** |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 62,000** | **$ 62,000** |

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

This will maintain the safety of the marked fleet at the lowest cost.



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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

**Department:** **Police Department**
**Dept. Head:** Daniel Thompson
**Project Contact:** SGT Brady Esser

| | |
|---|---|
| **Fleet #** | **29** |
| **Description of Vehicle or Machinery:** | **Unmarked Squad Car** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 62,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 1,500 |
| **Maintenance Cost Over 5 years** | $ 7,500 |
| **TOTAL INVESTMENT** | $ 69,500 |
| **Est. Salvage Value of Former Capital Asset** | $ 2,000 |
| **EST. INITIAL INVESTMENT** | $ 60,000 |

**Justification for Fleet Expenditure**

This is a replacement of a 2014 Unmarked Police Sedan. The most cost effective replacement schedule for unmarked squad cars is every 10-12 years. After 12-15 years, the unmarked cars typically have between 80,000-100,000 miles. They often have significant structural degradation and become unsafe for emergency driving.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49210 | Transf.fr.Gen Fund (Tax Levy) | $ - | $ - | | | $ 50,000 | $ 50,000 |
| 0430-4305-48330 | Salvage Value | $ - | $ - | | | $ 12,000 | $ 12,000 |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 62,000** | **$ 62,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4310-68110 | #29 - Unmarked Sedan | $ - | $ - | | | $ 45,000 | $ 45,000 |
| 0430-4310-68110 | #29 - Accessories | $ - | $ - | | | $ 17,000 | $ 17,000 |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 62,000** | **$ 62,000** |

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

This will maintain the safety of the marked fleet at the lowest cost.



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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

**Department:** **Police Department**
**Dept. Head:** Daniel Thompson
**Project Contact:** SGT Brady Esser

| | |
|---|---|
| **Fleet #** | **43** |
| **Description of Vehicle or Machinery:** | **Unmarked Squad Car** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 62,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 1,500 |
| **Maintenance Cost Over 5 years** | $ 7,500 |
| **TOTAL INVESTMENT** | $ 69,500 |
| **Est. Salvage Value of Former Capital Asset** | $ 2,000 |
| **EST. INITIAL INVESTMENT** | $ 60,000 |

**Justification for Fleet Expenditure**

This is a replacement of a 2015 Unmarked Police Sedan. The most cost effective replacement schedule for unmarked squad cars is every 12-15 years. After 12-15 years, the unmarked cars typically have between 80,000-100,000 miles. They often have significant structural degradation and become unsafe for emergency driving.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49210 | Transf.fr.Gen Fund (Tax Levy) | $ - | | | $ - | $ 50,000 | **$ 50,000** |
| 0430-4305-48330 | Salvage Value | $ - | | | $ - | $ 12,000 | **$ 12,000** |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 62,000** | **$ 62,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4310-68110 | #43 - Unmarked Sedan | $ - | | | $ - | $ 45,000 | **$ 45,000** |
| 0430-4310-68110 | #43 - Accessories | $ - | | | $ - | $ 17,000 | **$ 17,000** |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 62,000** | **$ 62,000** |

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

This will maintain the safety of the marked fleet at the lowest cost.



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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

**Department:** **Police Department**
**Dept. Head:** Daniel Thompson
**Project Contact:** SGT Brady Esser

| | |
|---|---|
| **Fleet #** | **51** |
| **Description of Vehicle or Machinery:** | **Unmarked Squad Car** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 62,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 1,500 |
| **Maintenance Cost Over 5 years** | $ 7,500 |
| **TOTAL INVESTMENT** | $ 69,500 |
| **Est. Salvage Value of Former Capital Asset** | $ 2,000 |
| **EST. INITIAL INVESTMENT** | $ 60,000 |

**Justification for Fleet Expenditure**

This is a replacement of a 2015 Unmarked Police Sedan. The most cost effective replacement schedule for unmarked squad cars is every 12-15 years. After 12-15 years, the unmarked cars typically have between 80,000-100,000 miles. They often have significant structural degradation and become unsafe for emergency driving.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49210 | Transf.fr.Gen Fund (Tax Levy) | $ - | | | $ - | $ 50,000 | **$ 50,000** |
| 0430-4305-48330 | Salvage Value | $ - | | | $ - | $ 12,000 | **$ 12,000** |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 62,000** | **$ 62,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4310-68110 | #51 - Unmarked Sedan | $ - | | | $ - | $ 45,000 | **$ 45,000** |
| 0430-4310-68110 | #51 - Accessories | $ - | | | $ - | $ 17,000 | **$ 17,000** |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 62,000** | **$ 62,000** |

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

This will maintain the safety of the marked fleet at the lowest cost.



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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

**Department:** **Park, Recreation & Forestry**
**Dept. Head:** Ron Grall
**Project Contact:** Melissa Lipska

| | |
|---|---|
| **Fleet #** | **107** |
| **Description of Vehicle or Machinery:** | **Toro Medium Winged Mower (11 feet)** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 155,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 1,500 |
| **Maintenance Cost Over 5 years** | $ 7,500 |
| **TOTAL INVESTMENT** | $ 162,500 |
| **Est. Salvage Value of Former Capital Asset** | $ 5,000 |
| **EST. INITIAL INVESTMENT** | $ 150,000 |

**Justification for Fleet Expenditure**

Our medium-sized mowers are 4 wheel drive for cutting on hills, and have an 11-ft cutting swath. They mow the medium to small parks on a daily basis, as well as baseball, softball and soccer fields. When not cutting turf in the fall, it is used to mulch leaves in the parks. Having a cab enables us to keep mowing while it is raining. Increased rentals and tournaments result in increased revenue.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49110 | 10-yr GO Debt | $ 150,000 | $ - | $ - | $ - | $ - | $ 150,000 |
| 0430-4305-48330 | Salvage Value | $ 5,000 | $ - | $ - | $ - | $ - | $ 5,000 |
| | **Total** | **$ 155,000** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 155,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4355-68140 | #107 - Winged Mower | $ 155,000 | $ - | $ - | $ - | $ - | $ 155,000 |
| | **Total** | **$ 155,000** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 155,000** |

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

Fleet #107 is one of three medium sized mowers we use to maintain over 50 park sites and other non-park City properties. It is a 2016 and experiences frequent breakdowns due to Tier 4 diesel requirements. This mower is driven across the City, as we have no trailers large enough to haul it, so it gets many hours of driving on rough City roads. Increased rentals, leagues, tournaments and special events have seen higher levels and more frequent mowing across the City.

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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

**Department:** **Park, Recreation & Forestry**
**Dept. Head:** Ron Grall
**Project Contact:** Melissa Lipska

| | |
|---|---|
| **Fleet #** | **32** |
| **Description of Vehicle or Machinery:** | **Compact Articulated Loader Utility Vehicle** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 185,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 1,000 |
| **Maintenance Cost Over 5 years** | $ 5,000 |
| **TOTAL INVESTMENT** | $ 190,000 |
| **Est. Salvage Value of Former Capital Asset** | $ 4,000 |
| **EST. INITIAL INVESTMENT** | $ 181,000 |

**Justification for Fleet Expenditure**

The Multi-One Compact Loader 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 can be changed out with a snow blower for areas where it is more practical. It carries a salt hopper in back to make a one stop snow clearing/salting operation possible. The hopper can also be equipped with sand for bridges and boardwalks. 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 used in the summer with a brush attachment for cleaning sidewalks and trails, and a flail mower attachment. It has an auger attachment for digging holes for sign, fence and playground installation and tree planting. It's bucket and forks are ideal for loading and unloading equipment and materials. Due to it's narrow wheelbase, it is used to assist DPW in clearing other public areas such as intersections and parking ramps. It is one of, if not the most versatile and heavily used piece of utility equipment in our fleet.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49110 | 10-yr GO Debt | $ 181,000 | $ - | $ - | $ - | $ - | $ 181,000 |
| 0430-4305-48330 | Salvage Value | $ 4,000 | $ - | $ - | $ - | $ - | $ 4,000 |
| | **Total** | **$ 185,000** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 185,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4355-68140 | #32 - Compact Articulated Loader | $ 185,000 | $ - | $ - | $ - | $ - | $ 185,000 |
| | **Total** | **$ 185,000** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 185,000** |

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

This multi-one that is being replaced with a compact articulated loader is a variable workhorse. It is a 2018 model year, but has over 1,400 hours. It is by far the most versatile utility equipment, due to it's narrow wheel base, weight, horsepower and overall size and maneuverability. The multiple attachments for flail and turf mowing, front end bucket loader, augers and more make it extremely useful piece of equipment that is used on a variety of projects all year long. Due to it's size, this is often the only piece of equipment that is capable of fitting in and maneuvering in certain areas, facilities and parks. When it is down for repairs, projects experience costly delays. Unfortunately, this model has been phased out and parts are no longer readily available, which creates a dire need for our fleet.

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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

**Department:** **Park, Recreation & Forestry**
**Dept. Head:** Ron Grall
**Project Contact:** Melissa Lipska

| | |
|---|---|
| **Fleet #** | **81** |
| **Description of Vehicle or Machinery:** | **Toro Wide Area Winged Mower (16 feet)** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 216,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 1,000 |
| **Maintenance Cost Over 5 years** | $ 5,000 |
| **TOTAL INVESTMENT** | $ 221,000 |
| **Est. Salvage Value of Former Capital Asset** | $ 5,000 |
| **EST. INITIAL INVESTMENT** | $ 211,000 |

**Justification for Fleet Expenditure**

This large 16 ft cut mower is essential to our weekly mowing operation. It is 4 wheel drive for cutting on hills and steep slopes. It mows dozens of baseball, softball, and soccer fields on a weekly basis. 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 as we do not have a trailer large enough to haul it nor an extra truck. Having a cab enables us to keep mowing even while it is raining. Increased rentals and tournaments result in increased revenue.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49110 | 10-yr GO Debt | $ 211,000 | $ - | $ - | $ - | $ - | **$ 211,000** |
| 0430-4305-48330 | Salvage Value | $ 5,000 | $ - | $ - | $ - | $ - | **$ 5,000** |
| | **Total** | **$ 216,000** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 216,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4355-68140 | #81 - Winged Mower | $ 216,000 | $ - | $ - | $ - | $ - | **$ 216,000** |
| | **Total** | **$ 216,000** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 216,000** |

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

This is one of two large-area mowers. Originally purchased in 2013, it is used extensively and is our oldest large area mower. It is used to maintain over 50 park sites and other City properties. Increased rentals, leagues, tournaments and special events have seen higher levels and more frequent mowing across the City. This mower is driven across the City, as we have no trailers large enough to haul it, so it gets many hours of driving on rough City roads.

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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

**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** | **$ 126,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 1,000 |
| **Maintenance Cost Over 5 years** | $ 5,000 |
| **TOTAL INVESTMENT** | $ 131,000 |
| **Est. Salvage Value of Former Capital Asset** | $ 5,000 |
| **EST. INITIAL INVESTMENT** | $ 121,000 |

**Justification for Fleet Expenditure**

This truck is used mostly by the Forestry division, and is used in conjunction with a chipper. It is used for tree removals, pruning operations and in response to storm events. The Grounds crew uses it as well for work in the parks and along trails. As pruning and removal operations are year-round, this truck is used every week all year.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49110 | 10-yr GO Debt | $ 121,000 | $ - | $ - | $ - | $ - | **$ 121,000** |
| 0430-4305-48330 | Salvage Value | $ 5,000 | $ - | $ - | $ - | $ - | **$ 5,000** |
| | **Total** | **$ 126,000** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 126,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4355-68110 | #22 - Chipper Truck | $ 126,000 | $ - | $ - | $ - | $ - | **$ 126,000** |
| | **Total** | **$ 126,000** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 126,000** |

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

This chipper truck is used for our pruning, tree removal and storm response operations. This vehicle was purchased in 2014 and is our oldest chipper truck. This truck is critical to our removal operations, especially during storm responses, and when it is down we experience significant delays in storm cleanup, which could mean blocked roads and downed power lines.

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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

**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** | **$ 96,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 2,000 |
| **Maintenance Cost Over 5 years** | $ 10,000 |
| **TOTAL INVESTMENT** | $ 106,000 |
| **Est. Salvage Value of Former Capital Asset** | $ 5,000 |
| **EST. INITIAL INVESTMENT** | $ 91,000 |

**Justification for Fleet Expenditure**

This chipper is used by the Forestry Division for brush chipping during pruning operations and tree removals year round. It is used in conjunction with a chipper truck. It is essential for storm event cleanup. It is used by the Grounds Division for clearing brush and clearing in parks and along trails. As pruning and removal operations are year-round, this truck is used every week all year.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49110 | 10-yr GO Debt | $ 91,000 | $ - | $ - | $ - | $ - | **$ 91,000** |
| 0430-4305-48330 | Salvage Value | $ 5,000 | $ - | $ - | $ - | $ - | **$ 5,000** |
| | **Total** | **$ 96,000** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 96,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4355-68110 | #111 - Chipper | $ 96,000 | $ - | $ - | $ - | $ - | **$ 96,000** |
| | **Total** | **$ 96,000** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 96,000** |

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

One of three chippers in the Forestry Division, #111 is the oldest machine purchased in 2006. This piece of equipment is critical to our removal operations, especially during storm responses. When it is down we experience significant delays in storm cleanup which could mean blocked roads and downed power lines.

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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

**Department:** **Park, Recreation & Forestry**
**Dept. Head:** Ron Grall
**Project Contact:** Melissa Lipska

| | |
|---|---|
| **Fleet #** | **78** |
| **Description of Vehicle or Machinery:** | **Royer Soil Shredder and Screener** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 290,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 1,000 |
| **Maintenance Cost Over 5 years** | $ 5,000 |
| **TOTAL INVESTMENT** | $ 295,000 |
| **Est. Salvage Value of Former Capital Asset** | $ 5,000 |
| **EST. INITIAL INVESTMENT** | $ 285,000 |

**Justification for Fleet Expenditure**

This soil shredder is used by PRF and DPW departments to create and screen topsoil for various planting, construction and restoration projects throughout the year. 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 '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49110 | 10-yr GO Debt | $ 285,000 | $ - | $ - | $ - | $ - | **$ 285,000** |
| 0430-4305-48330 | Salvage Value | $ 5,000 | $ - | $ - | $ - | $ - | **$ 5,000** |
| | **Total** | **$ 290,000** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 290,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4355-68140 | #78 - Soil Shredder | $ 290,000 | $ - | $ - | $ - | $ - | **$ 290,000** |
| | **Total** | **$ 290,000** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 290,000** |

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

Originally purchased in 1995, this is one of our oldest pieces of equipment, and finding parts has become increasingly difficult as the equipment is near obsolete. In most instances, parts must be custom fabricated. The ability to make our own topsoil in-house is cheaper and more efficient than buying hundreds of yards of topsoil each season.

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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

**Department:** **Park, Recreation & Forestry**
**Dept. Head:** Ron Grall
**Project Contact:** Melissa Lipska

| | |
|---|---|
| **Fleet #** | **106** |
| **Description of Vehicle or Machinery:** | **Toro Zero Turn Mower** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 38,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 1,500 |
| **Maintenance Cost Over 5 years** | $ 7,500 |
| **TOTAL INVESTMENT** | $ 45,500 |
| **Est. Salvage Value of Former Capital Asset** | $ 1,000 |
| **EST. INITIAL INVESTMENT** | $ 37,000 |

**Justification for Fleet Expenditure**

This zero turn mower is essential to our weekly mowing operations. It is used almost seven days a week from April through October. It's smaller size and turn radius enables it to mow where the large area mowers cannot go. It is ideal for mowing ballfields, and other areas that require close detail and trim work. Increased rentals and tournaments result in increased revenue.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49110 | 10-yr GO Debt | $ 37,000 | $ - | $ - | $ - | $ - | **$ 37,000** |
| 0430-4305-48330 | Salvage Value | $ 1,000 | $ - | $ - | $ - | $ - | **$ 1,000** |
| | **Total** | **$ 38,000** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 38,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4355-68140 | # 106 - Zero Turn Mower | $ 38,000 | $ - | $ - | $ - | $ - | **$ 38,000** |
| | **Total** | **$ 38,000** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 38,000** |

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

This 2013 mower is ideal for mowing smaller parks and ballfields, as well as detail and trim work where the large area mowers cannot go. It is the oldest zero turn mower in our fleet. By mowing with the zero turn, less areas are left to string trim. This mower is trailered to park sites across the City as well as non-park City properties. Increased rentals, leagues, tournaments and special events have seen higher levels and more frequent mowing across the City.

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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

**Department:** **Park, Recreation & Forestry**
**Dept. Head:** Ron Grall
**Project Contact:** Melissa Lipska

| | |
|---|---|
| **Fleet #** | **18** |
| **Description of Vehicle or Machinery:** | **New Holland Tractor w/ attachments** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 78,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 1,000 |
| **Maintenance Cost Over 5 years** | $ 5,000 |
| **TOTAL INVESTMENT** | $ 83,000 |
| **Est. Salvage Value of Former Capital Asset** | $ 4,000 |
| **EST. INITIAL INVESTMENT** | $ 74,000 |

**Justification for Fleet Expenditure**

This all-purpose 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 and fork use for loading and unloading materials on project sites. It is primarily used at WRO Youth Sports Complex for mowing, tilling and prepping ballfields and the multi-use field. Increased rentals and tournaments result in increased revenue.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49110 | 10-yr GO Debt | $ 74,000 | $ - | $ - | $ - | $ - | **$ 74,000** |
| 0430-4305-48330 | Salvage Value | $ 4,000 | $ - | $ - | $ - | $ - | **$ 4,000** |
| | **Total** | **$ 78,000** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 78,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4355-68140 | #18 - Tractor w/ attachments | $ 78,000 | $ - | $ - | $ - | $ - | **$ 78,000** |
| | **Total** | **$ 78,000** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 78,000** |

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

Originally purchased in 2005, this is a versatile piece of equipment used for many jobs. Increased rentals, leagues and tournaments have seen higher levels and more frequent prepping and tilling of ballfields.

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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

**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** | **$ 155,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 1,500 |
| **Maintenance Cost Over 5 years** | $ 7,500 |
| **TOTAL INVESTMENT** | $ 162,500 |
| **Est. Salvage Value of Former Capital Asset** | $ 5,000 |
| **EST. INITIAL INVESTMENT** | $ 150,000 |

**Justification for Fleet Expenditure**

Our medium-sized mowers are 4 wheel drive for cutting on hills, and have an 11-ft cutting swath. They mow the medium to small parks on a daily basis, as well as baseball, softball and soccer fields. Having a cab enables us to keep mowing while it is raining. Increased rentals and tournaments result in increased revenue.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49110 | 10-yr GO Debt | $ - | $ 150,000 | $ - | $ - | $ - | $ 150,000 |
| 0430-4305-48330 | Salvage Value | $ - | $ 5,000 | $ - | $ - | $ - | $ 5,000 |
| | **Total** | **$ -** | **$ 155,000** | **$ -** | **$ -** | **$ -** | **$ 155,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4355-68140 | #103 - Mower | $ - | $ 155,000 | $ - | $ - | $ - | $ 155,000 |
| | **Total** | **$ -** | **$ 155,000** | **$ -** | **$ -** | **$ -** | **$ 155,000** |

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

This is one of three medium sized mowers we use to maintain over 50 park sites and other City properties. It is a 2011, the oldest medium sized mower, and experiences frequent breakdowns due to Tier 4 diesel requirements. Increased rentals, leagues, tournaments and special events have seen higher levels and more frequent mowing across the City.

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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

**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** | **$ 110,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 1,200 |
| **Maintenance Cost Over 5 years** | $ 6,000 |
| **TOTAL INVESTMENT** | $ 116,000 |
| **Est. Salvage Value of Former Capital Asset** | $ 5,000 |
| **EST. INITIAL INVESTMENT** | $ 105,000 |

**Justification for Fleet Expenditure**

This large flat bed truck has several uses within the various divisions. Forestry uses the large bed to haul trees in Spring and Fall. It carries logs during tree removal operations. For landscape projects, it carries bails of hay and the straw bailer for seeding large areas. The Buildings Division uses it to haul the river fountains and light poles. Recreation uses it in the 4th of July and other parades.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49110 | 10-yr GO Debt | $ - | $ 105,000 | $ - | $ - | $ - | **$ 105,000** |
| 0430-4305-48330 | Salvage Value | $ - | $ 5,000 | $ - | $ - | $ - | **$ 5,000** |
| | **Total** | **$ -** | **$ 110,000** | **$ -** | **$ -** | **$ -** | **$ 110,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4355-68140 | #5 - Flatbed Truck | $ - | $ 110,000 | $ - | $ - | $ - | **$ 110,000** |
| | **Total** | **$ -** | **$ 110,000** | **$ -** | **$ -** | **$ -** | **$ 110,000** |

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

Originally purchased in 2000, it is now over 23 years-old, and although it has relatively low mileage, it is becoming difficult to find replacement parts. It will be replaced with a small dump truck that can have the sides removed, or a roll-off, which is more versatile for our various operations. We would be able to utilize City owned dumpsters and boxes rather than renting.



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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

**Department:** **Park, Recreation & Forestry**
**Dept. Head:** Ron Grall
**Project Contact:** Melissa Lipska

| | |
|---|---|
| **Fleet #** | **34** |
| **Description of Vehicle or Machinery:** | **John Deere Tractor** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 83,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 1,000 |
| **Maintenance Cost Over 5 years** | $ 5,000 |
| **TOTAL INVESTMENT** | $ 88,000 |
| **Est. Salvage Value of Former Capital Asset** | $ 5,000 |
| **EST. INITIAL INVESTMENT** | $ 78,000 |

**Justification for Fleet Expenditure**

This all-purpose garden tractor is used on a variety of landscape jobs within our Grounds Maintenance Division, from pulling various implements on grading work and restoration, to bucket use for loading and unloading materials on project sites. It is primarily used with a tiller and drag for prepping the 16 outlying ballfields across the City.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49110 | 10-yr GO Debt | $ - | $ 78,000 | $ - | $ - | $ - | **$ 78,000** |
| 0430-4305-48330 | Salvage Value | $ - | $ 5,000 | $ - | $ - | $ - | **$ 5,000** |
| | **Total** | **$ -** | **$ 83,000** | **$ -** | **$ -** | **$ -** | **$ 83,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4355-68140 | #34 - Tractor | $ - | $ 83,000 | $ - | $ - | $ - | **$ 83,000** |
| | **Total** | **$ -** | **$ 83,000** | **$ -** | **$ -** | **$ -** | **$ 83,000** |

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

Originally purchased in 2003, this is a versatile piece of equipment used for many jobs. Replacing it with a Smithco ball diamond groomer with an enclosed trailer will enable staff to haul all materials and equipment needed to prep ball diamonds throughout the City, and protect the turfus and chalk from rain.

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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

**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** | **$ 105,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 1,000 |
| **Maintenance Cost Over 5 years** | $ 5,000 |
| **TOTAL INVESTMENT** | $ 110,000 |
| **Est. Salvage Value of Former Capital Asset** | $ 5,000 |
| **EST. INITIAL INVESTMENT** | $ 100,000 |

**Justification for Fleet Expenditure**

This 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 '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49110 | 10-yr GO Debt | $ - | $ 100,000 | $ - | $ - | $ - | $ 100,000 |
| 0430-4305-48330 | Salvage Value | $ - | $ 5,000 | $ - | $ - | $ - | $ 5,000 |
| | **Total** | **$ -** | **$ 105,000** | **$ -** | **$ -** | **$ -** | **$ 105,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4355-68140 | #56 - Stump Grinder | $ - | $ 105,000 | $ - | $ - | $ - | $ 105,000 |
| | **Total** | **$ -** | **$ 105,000** | **$ -** | **$ -** | **$ -** | **$ 105,000** |

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

Stump grinding is critical to our tree operations (600-750 stumps/year). The current machine was purchased in 1996 and parts are becoming increasingly difficult to find.

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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

**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** | **$ 84,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 1,000 |
| **Maintenance Cost Over 5 years** | $ 5,000 |
| **TOTAL INVESTMENT** | $ 89,000 |
| **Est. Salvage Value of Former Capital Asset** | $ 3,000 |
| **EST. INITIAL INVESTMENT** | $ 81,000 |

**Justification for Fleet Expenditure**

This all-purpose tractor is used on a variety of landscape and construction jobs within our Grounds Maintenance Division, from pulling various implements on grading work, to bucket use for loading and unloading materials on project sites. The cab enables us to work in various inclement weather conditions.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49110 | 10-yr GO Debt | $ - | $ 81,000 | $ - | $ - | $ - | **$ 81,000** |
| 0430-4305-48330 | Salvage Value | $ - | $ 3,000 | $ - | $ - | $ - | **$ 3,000** |
| | **Total** | **$ -** | **$ 84,000** | **$ -** | **$ -** | **$ -** | **$ 84,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4355-68140 | #17 - Tractor | $ - | $ 84,000 | $ - | $ - | $ - | **$ 84,000** |
| | **Total** | **$ -** | **$ 84,000** | **$ -** | **$ -** | **$ -** | **$ 84,000** |

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

Originally purchased in 2001 this is becoming difficult to maintain as replacement parts become obsolete and must be custom fabricated.

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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

**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** | **$ 55,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 1,000 |
| **Maintenance Cost Over 5 years** | $ 5,000 |
| **TOTAL INVESTMENT** | $ 60,000 |
| **Est. Salvage Value of Former Capital Asset** | $ 3,000 |
| **EST. INITIAL INVESTMENT** | $ 52,000 |

**Justification for Fleet Expenditure**

This truck is used by the Grounds Maintenance crew on a daily basis year-round. It has the capacity to carry seasonal work staff to a site. It tows a trailer for hauling a sprayer and paint for marking ballfields. It also hauls various parts and tools for playground equipment repairs. In winter, it is used with a plow and salter to perform plowing operations in our City parks and other City properties.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49110 | 10-yr GO Debt | $ - | $ 52,000 | $ - | $ - | $ - | **$ 52,000** |
| 0430-4305-48330 | Salvage Value | $ - | $ 3,000 | $ - | $ - | $ - | **$ 3,000** |
| | **Total** | **$ -** | **$ 55,000** | **$ -** | **$ -** | **$ -** | **$ 55,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4355-68110 | #4 - Pickup Truck w/ Plow & Salter | $ - | $ 55,000 | $ - | $ - | $ - | **$ 55,000** |
| | **Total** | **$ -** | **$ 55,000** | **$ -** | **$ -** | **$ -** | **$ 55,000** |

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

4x4 trucks are needed for plowing operations and hauling large trailers and equipment. This truck is a 2013 and is the oldest plow truck in our fleet.

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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

**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 w/ plow & salter** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 55,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 1,000 |
| **Maintenance Cost Over 5 years** | $ 5,000 |
| **TOTAL INVESTMENT** | $ 60,000 |
| **Est. Salvage Value of Former Capital Asset** | $ 3,000 |
| **EST. INITIAL INVESTMENT** | $ 52,000 |

**Justification for Fleet Expenditure**

This pickup is used primarily by our Forestry crew. It is used to haul one of two stump grinders throughout the City to grind street tree and park stumps. This truck is used heavily from March until hard frost in November or December.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49110 | 10-yr GO Debt | $ - | $ 52,000 | $ - | $ - | $ - | **$ 52,000** |
| 0430-4305-48330 | Salvage Value | $ - | $ 3,000 | $ - | $ - | $ - | **$ 3,000** |
| | **Total** | **$ -** | **$ 55,000** | **$ -** | **$ -** | **$ -** | **$ 55,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4355-68110 | #68 - Pickup Truck w/ plow & salter | $ - | $ 55,000 | $ - | $ - | $ - | **$ 55,000** |
| | **Total** | **$ -** | **$ 55,000** | **$ -** | **$ -** | **$ -** | **$ 55,000** |

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

4x4 trucks are needed for hauling large trailers and equipment and stump grinders. This truck is a 2013 and is one of the oldest in our fleet.



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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

**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** | **$ 255,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 1,500 |
| **Maintenance Cost Over 5 years** | $ 7,500 |
| **TOTAL INVESTMENT** | $ 262,500 |
| **Est. Salvage Value of Former Capital Asset** | $ 5,000 |
| **EST. INITIAL INVESTMENT** | $ 250,000 |

**Justification for Fleet Expenditure**

This is the largest dump truck in the PRF fleet, and the only CDL rated truck. It is used extensively by all three crews, as it is the largest and when pulling a trailer, is capable of hauling a large amount of materials and equipment. It is used to haul removed trees, trees to be planted, topsoil, mulch, materials from construction and demolition projects and playground equipment. In the winter it is driven by a Forestry crew member to plow city streets for DPW, and is equipped with a plow and salter. This truck's primary route is the Downtown area.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49110 | 10-yr GO Debt | $ - | $ 250,000 | $ - | $ - | $ - | **$ 250,000** |
| 0430-4305-48330 | Salvage Value | $ - | $ 5,000 | $ - | $ - | $ - | **$ 5,000** |
| | **Total** | **$ -** | **$ 255,000** | **$ -** | **$ -** | **$ -** | **$ 255,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4355-68110 | #23 - Dump Truck w/ Plow & Salter | $ - | $ 255,000 | $ - | $ - | $ - | **$ 255,000** |
| | **Total** | **$ -** | **$ 255,000** | **$ -** | **$ -** | **$ -** | **$ 255,000** |

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

Originally purchased in 2015, it is used by all of the crews extensively, as it is our largest dump truck, capable of hauling more equipment and materials than any other dump truck in our fleet. It is also capable of pulling a large loaded trailer.

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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

**Department:** **Park, Recreation & Forestry**
**Dept. Head:** Ron Grall
**Project Contact:** Melissa Lipska

| | |
|---|---|
| **Fleet #** | **31** |
| **Description of Vehicle or Machinery:** | **Chevrolet Express Cargo Van** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 62,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 1,000 |
| **Maintenance Cost Over 5 years** | $ 5,000 |
| **TOTAL INVESTMENT** | $ 67,000 |
| **Est. Salvage Value of Former Capital Asset** | $ 1,000 |
| **EST. INITIAL INVESTMENT** | $ 61,000 |

**Justification for Fleet Expenditure**

This van is used by our buildings maintenance staff, two shifts daily, 7 days a week, year round, to maintain all of our buildings and restrooms, and do paver repairs and maintenance, painting jobs and more. It hauls cleaning equipment, tools, materials for special events, and more.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49110 | 10-yr GO Debt | $ - | $ 61,000 | $ - | $ - | $ - | $ 61,000 |
| 0430-4305-48330 | Salvage Value | $ - | $ 1,000 | $ - | $ - | $ - | $ 1,000 |
| | **Total** | **$ -** | **$ 62,000** | **$ -** | **$ -** | **$ -** | **$ 62,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4355-68110 | # 31 - Chevy Cargo Van | $ - | $ 62,000 | $ - | $ - | $ - | $ 62,000 |
| | **Total** | **$ -** | **$ 62,000** | **$ -** | **$ -** | **$ -** | **$ 62,000** |

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

This van is needed to maintain our current level of service and if it goes down will greatly reduce our efficiencies, as it is used daily for two full shifts. This vehicle gets twice as many miles as our other vehicles, due to being used two shifts on a daily basis. It was purchased in 2016.

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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

**Department:** **Park, Recreation & Forestry**
**Dept. Head:** Ron Grall
**Project Contact:** Melissa Lipska

| | |
|---|---|
| **Fleet #** | **1002** |
| **Description of Vehicle or Machinery:** | **Trailer** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 20,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 500 |
| **Maintenance Cost Over 5 years** | $ 2,500 |
| **TOTAL INVESTMENT** | $ 22,500 |
| **Est. Salvage Value of Former Capital Asset** | $ 500 |
| **EST. INITIAL INVESTMENT** | $ 19,500 |

**Justification for Fleet Expenditure**

This trailer is used to haul various equipment, such as small utility vehicles, mowers, ball diamond groomers, and more, to park sites all over the City. It must be large enough to haul small tractors and attachments as well.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49110 | 10-yr GO Debt | $ - | $ 19,500 | $ - | $ - | $ - | $ 19,500 |
| 0430-4305-48330 | Salvage Value | $ - | $ 500 | $ - | $ - | $ - | $ 500 |
| | **Total** | **$ -** | **$ 20,000** | **$ -** | **$ -** | **$ -** | **$ 20,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4355-68140 | #1002 - Trailer | $ - | $ 20,000 | $ - | $ - | $ - | $ 20,000 |
| | **Total** | **$ -** | **$ 20,000** | **$ -** | **$ -** | **$ -** | **$ 20,000** |

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

Originally purchased in 1998, this trailer is used daily from April to October. Having over 50 sites to maintain with one maintenance location means that equipment must be trailered from site to site.

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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

**Department:** **Park, Recreation & Forestry**
**Dept. Head:** Ron Grall
**Project Contact:** Melissa Lipska

| | |
|---|---|
| **Fleet #** | **7** |
| **Description of Vehicle or Machinery:** | **John Deere Tractor** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 86,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 1,000 |
| **Maintenance Cost Over 5 years** | $ 5,000 |
| **TOTAL INVESTMENT** | $ 91,000 |
| **Est. Salvage Value of Former Capital Asset** | $ 2,000 |
| **EST. INITIAL INVESTMENT** | $ 84,000 |

**Justification for Fleet Expenditure**

This John Deere tractor is used as a rough-cut large area mower. It has a side wing flail mower and a rear flail mower used for cutting large fields 2 - 3 times per season and along bike paths.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49110 | 10-yr GO Debt | $ - | $ 84,000 | $ - | $ - | $ - | $ 84,000 |
| 0430-4305-48330 | Salvage Value | $ - | $ 2,000 | $ - | $ - | $ - | $ 2,000 |
| | **Total** | **$ -** | **$ 86,000** | **$ -** | **$ -** | **$ -** | **$ 86,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4355-68140 | #7 - John Deere Tractor | $ - | $ 86,000 | $ - | $ - | $ - | $ 86,000 |
| | **Total** | **$ -** | **$ 86,000** | **$ -** | **$ -** | **$ -** | **$ 86,000** |

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

Originally purchased in 2003, this equipment is used frequently where smaller mowers cannot go, nor handle the brush cutting.



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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

**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** | **$ 86,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 1,000 |
| **Maintenance Cost Over 5 years** | $ 5,000 |
| **TOTAL INVESTMENT** | $ 91,000 |
| **Est. Salvage Value of Former Capital Asset** | $ 5,000 |
| **EST. INITIAL INVESTMENT** | $ 81,000 |

**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 '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49110 | 10-yr GO Debt | $ - | $ 81,000 | $ - | $ - | $ - | **$ 81,000** |
| 0430-4305-48330 | Salvage Value | $ - | $ 5,000 | $ - | $ - | $ - | **$ 5,000** |
| | **Total** | **$ -** | **$ 86,000** | **$ -** | **$ -** | **$ -** | **$ 86,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4355-68140 | #33 - Tractor | $ - | $ 86,000 | $ - | $ - | $ - | **$ 86,000** |
| | **Total** | **$ -** | **$ 86,000** | **$ -** | **$ -** | **$ -** | **$ 86,000** |

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

Originally purchased in 2002, this is a versatile piece of equipment used for many jobs.



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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

**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** | **$ 30,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 800 |
| **Maintenance Cost Over 5 years** | $ 4,000 |
| **TOTAL INVESTMENT** | $ 34,000 |
| **Est. Salvage Value of Former Capital Asset** | $ 1,000 |
| **EST. INITIAL INVESTMENT** | $ 29,000 |

**Justification for Fleet Expenditure**

The EZ GO Electric Golf Cart is used primarily by Recreation staff for special events. It is used for hauling equipment and personnel. It's small size and quiet electric motor make it ideal for driving around large event sites, such as for the 4th of July Fireworks and Oktoberfest. It is also used in the 4th of July and other Parades.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49110 | 10-yr GO Debt | $ - | $ - | $ 29,000 | $ - | $ - | **$ 29,000** |
| 0430-4305-48330 | Salvage Value | $ - | $ - | $ 1,000 | $ - | $ - | **$ 1,000** |
| | **Total** | **$ -** | **$ -** | **$ 30,000** | **$ -** | **$ -** | **$ 30,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4355-68140 | #35 - EZ GO Golf Cart | $ - | $ - | $ 30,000 | $ - | $ - | **$ 30,000** |
| | **Total** | **$ -** | **$ -** | **$ 30,000** | **$ -** | **$ -** | **$ 30,000** |

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

This is the only small electric vehicle in our fleet, which makes it ideal for being quiet when events such as concerts are taking place. It allows staff to quickly move needed materials such as concession items from one location to another. It also enables our staff to transport customers across parks that have mobility issues. It is a 2014.

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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

**Department:** **Park, Recreation & Forestry**
**Dept. Head:** Ron Grall
**Project Contact:** Melissa Lipska

| | |
|---|---|
| **Fleet #** | **30** |
| **Description of Vehicle or Machinery:** | **Isuzu Truck with 6 yd Garbage Packer** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 140,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 3,000 |
| **Maintenance Cost Over 5 years** | $ 15,000 |
| **TOTAL INVESTMENT** | $ 155,000 |
| **Est. Salvage Value of Former Capital Asset** | $ 5,000 |
| **EST. INITIAL INVESTMENT** | $ 135,000 |

**Justification for Fleet Expenditure**

The garbage packer is the only one in our fleet, and mobile enough to drive in our parks. It can hold an entire days worth of trash. We use it every day, 7 days per week, for trash collection and recyclables.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49110 | 10-yr GO Debt | $ - | $ - | $ 135,000 | $ - | $ - | $ 135,000 |
| 0430-4305-48330 | Salvage Value | $ - | $ - | $ 5,000 | $ - | $ - | $ 5,000 |
| | **Total** | **$ -** | **$ -** | **$ 140,000** | **$ -** | **$ -** | **$ 140,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4355-68110 | #30 - Garbage Packer | $ - | $ - | $ 140,000 | $ - | $ - | $ 140,000 |
| | **Total** | **$ -** | **$ -** | **$ 140,000** | **$ -** | **$ -** | **$ 140,000** |

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

This vehicle is often used for special events, parades and downtown trash collection, besides picking trash up in parks and sport complexes. It is a 2018.

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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

**Department:** **Park, Recreation & Forestry**
**Dept. Head:** Ron Grall
**Project Contact:** Melissa Lipska

| | |
|---|---|
| **Fleet #** | **10** |
| **Description of Vehicle or Machinery:** | **Chevrolet Colorado Pickup Truck** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 55,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 2,000 |
| **Maintenance Cost Over 5 years** | $ 10,000 |
| **TOTAL INVESTMENT** | $ 65,000 |
| **Est. Salvage Value of Former Capital Asset** | $ 5,000 |
| **EST. INITIAL INVESTMENT** | $ 50,000 |

**Justification for Fleet Expenditure**

This truck is used mainly by the Parks & Forestry Operations Manager to attend meetings, visit construction sites, complete park inspections, and more. Being an extended cab, it can haul several staff as well as equipment in the bed of the truck.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49110 | 10-yr GO Debt | $ - | $ - | $ 50,000 | $ - | $ - | **$ 50,000** |
| 0430-4305-48330 | Salvage Value | $ - | $ - | $ 5,000 | $ - | $ - | **$ 5,000** |
| | **Total** | **$ -** | **$ -** | **$ 55,000** | **$ -** | **$ -** | **$ 55,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4355-68110 | # 10 - Chevrolet Pickup | $ - | $ - | $ 55,000 | $ - | $ - | **$ 55,000** |
| | **Total** | **$ -** | **$ -** | **$ 55,000** | **$ -** | **$ -** | **$ 55,000** |

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

An extended cab enables more staff to ride together to meetings and job sites. The shorter truck sides make the truck ideal for working special events taking items such as cones and garbage cans in and out. It is a 2009.

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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

**Department:** **Park, Recreation & Forestry**
**Dept. Head:** Ron Grall
**Project Contact:** Melissa Lipska

| | |
|---|---|
| **Fleet #** | **71** |
| **Description of Vehicle or Machinery:** | **Floor Sweeper** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 48,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 1,500 |
| **Maintenance Cost Over 5 years** | $ 7,500 |
| **TOTAL INVESTMENT** | $ 55,500 |
| **Est. Salvage Value of Former Capital Asset** | $ 500 |
| **EST. INITIAL INVESTMENT** | $ 47,500 |

**Justification for Fleet Expenditure**

This floor sweeper is used at least once a week to clean the interior of the shop and garage of dirt, debris, etc. This piece of equipment is over 16 years old.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49110 | 10-yr GO Debt | $ - | $ - | $ 47,500 | $ - | $ - | **$ 47,500** |
| 0430-4305-48330 | Salvage Value | $ - | $ - | $ 500 | $ - | $ - | **$ 500** |
| | **Total** | **$ -** | **$ -** | **$ 48,000** | **$ -** | **$ -** | **$ 48,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4355-68140 | # 71 - Floor Sweeper | $ - | $ - | $ 48,000 | $ - | $ - | **$ 48,000** |
| | **Total** | **$ -** | **$ -** | **$ 48,000** | **$ -** | **$ -** | **$ 48,000** |

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

Maintaining a clean shop and garage prolongs the life of the floors, prevents debris build up in the storm sewers, and aids in keeping the air filtration system clean.

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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

**Department:** **Park, Recreation & Forestry**
**Dept. Head:** Ron Grall
**Project Contact:** Melissa Lipska

| | |
|---|---|
| **Fleet #** | **99** |
| **Description of Vehicle or Machinery:** | **Ford Hi-Ranger Aerial Lift** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 278,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 5,000 |
| **Maintenance Cost Over 5 years** | $ 25,000 |
| **TOTAL INVESTMENT** | $ 303,000 |
| **Est. Salvage Value of Former Capital Asset** | $ 5,000 |
| **EST. INITIAL INVESTMENT** | $ 273,000 |

**Justification for Fleet Expenditure**

This bucket truck is used by Forestry in our tree pruning and tree removal operations. It is used almost daily year-round.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49110 | 10-yr GO Debt | $ - | $ - | $ 273,000 | $ - | $ - | **$ 273,000** |
| 0430-4305-48330 | Salvage Value | $ - | $ - | $ 5,000 | $ - | $ - | **$ 5,000** |
| | **Total** | **$ -** | **$ -** | **$ 278,000** | **$ -** | **$ -** | **$ 278,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4355-68140 | # 99 - Bucket Truck | $ - | $ - | $ 278,000 | $ - | $ - | **$ 278,000** |
| | **Total** | **$ -** | **$ -** | **$ 278,000** | **$ -** | **$ -** | **$ 278,000** |

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

Bucket trucks enable our Forestry crew to more quickly prune and remove trees, than if they were to climb the tree, which leads to more trees being pruned and removed in a safe and expedient manner. This truck is a 2016.

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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

**Department:** **Park, Recreation & Forestry**
**Dept. Head:** Ron Grall
**Project Contact:** Melissa Lipska

| | |
|---|---|
| **Fleet #** | **117** |
| **Description of Vehicle or Machinery:** | **Smithco Groomer** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 39,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 500 |
| **Maintenance Cost Over 5 years** | $ 2,500 |
| **TOTAL INVESTMENT** | $ 41,500 |
| **Est. Salvage Value of Former Capital Asset** | $ 500 |
| **EST. INITIAL INVESTMENT** | $ 38,500 |

**Justification for Fleet Expenditure**

The Smithco Groomer is used to maintain and prep the infields of baseball and softball diamonds. It's smaller size makes it able to go on fields that may be wet without sinking or causing ruts, to till the fields to dry them out for games and practices. This one is primarily used for the Saratoga Complex.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49110 | 10-yr GO Debt | $ - | $ - | $ 38,500 | $ - | $ - | $ 38,500 |
| 0430-4305-48330 | Salvage Value | $ - | $ - | $ 500 | $ - | $ - | $ 500 |
| | **Total** | **$ -** | **$ -** | **$ 39,000** | **$ -** | **$ -** | **$ 39,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4355-68140 | # 117 - Smithco Groomer | $ - | $ - | $ 39,000 | $ - | $ - | $ 39,000 |
| | **Total** | **$ -** | **$ -** | **$ 39,000** | **$ -** | **$ -** | **$ 39,000** |

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

This is the most efficient piece of equipment to effectively and quickly till and drag infields of ball diamonds to prep them for games. Its light weight ensures it does not leave ruts in the infields.

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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

**Department:** **Park, Recreation & Forestry**
**Dept. Head:** Ron Grall
**Project Contact:** Melissa Lipska

| | |
|---|---|
| **Fleet #** | **108** |
| **Description of Vehicle or Machinery:** | **Toro Medium Winged Mower (11 feet)** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 165,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 1,500 |
| **Maintenance Cost Over 5 years** | $ 7,500 |
| **TOTAL INVESTMENT** | $ 172,500 |
| **Est. Salvage Value of Former Capital Asset** | $ 5,000 |
| **EST. INITIAL INVESTMENT** | $ 160,000 |

**Justification for Fleet Expenditure**

Our medium-sized mowers are 4 wheel drive for cutting on hills, and have an 11-ft cutting swath. They mow the medium to small parks on a daily basis, along with cutting ballfields and other City properties. Having a cab enables us to keep mowing while it is raining. Increased rentals and tournaments result in increased revenue.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49110 | 10-yr GO Debt | $ - | $ - | $ 160,000 | $ - | $ - | $ 160,000 |
| 0430-4305-48330 | Salvage Value | $ - | $ - | $ 5,000 | $ - | $ - | $ 5,000 |
| | **Total** | **$ -** | **$ -** | **$ 165,000** | **$ -** | **$ -** | **$ 165,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4355-68140 | # 108 - Mower | $ - | $ - | $ 165,000 | $ - | $ - | $ 165,000 |
| | **Total** | **$ -** | **$ -** | **$ 165,000** | **$ -** | **$ -** | **$ 165,000** |

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

Fleet #108 is one of three medium sized mowers we use to maintain over 50 park sites and other City properties. It is used almost daily from April to October, and drives across the City to all of the parks and fields. It is a 2017.

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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

**Department:** **Park, Recreation & Forestry**
**Dept. Head:** Ron Grall
**Project Contact:** Melissa Lipska

| | |
|---|---|
| **Fleet #** | **11** |
| **Description of Vehicle or Machinery:** | **Chevrolet 3/4 Ton 4x4 Pickup Truck with Plow and Salter and Fuel Tank** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 60,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 1,000 |
| **Maintenance Cost Over 5 years** | $ 5,000 |
| **TOTAL INVESTMENT** | $ 65,000 |
| **Est. Salvage Value of Former Capital Asset** | $ 3,000 |
| **EST. INITIAL INVESTMENT** | $ 57,000 |

**Justification for Fleet Expenditure**

This truck is used by the Grounds Maintenance crew on a daily basis year-round. It is primarily used by the Assistant Ground Supervisor. The extended cab gives it the capacity to carry seasonal work staff to a site. It tows a trailer for hauling a sprayer and paint for marking ballfields. It also hauls various parts and tools for playground equipment repairs. In winter, it is used with a plow and salter to perform plowing operations in our City parks, trails and parking lots. It is equipped with a fuel tank to transport fuel to remote facilities such as WRO Youth Sports Complex and Frame Park.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49110 | 10-yr GO Debt | $ - | $ - | $ 57,000 | $ - | $ - | $ 57,000 |
| 0430-4305-48330 | Salvage Value | $ - | $ - | $ 3,000 | $ - | $ - | $ 3,000 |
| | **Total** | **$ -** | **$ -** | **$ 60,000** | **$ -** | **$ -** | **$ 60,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4355-68110 | #11 - Pickup Truck w/ Plow & Salter & Fuel Tank | $ - | $ - | $ 60,000 | $ - | $ - | $ 60,000 |
| | **Total** | **$ -** | **$ -** | **$ 60,000** | **$ -** | **$ -** | **$ 60,000** |

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

4x4 trucks are needed for plowing operations and hauling large trailers and equipment. This truck is a 2016.

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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

**Department:** **Park, Recreation & Forestry**
**Dept. Head:** Ron Grall
**Project Contact:** Melissa Lipska

| | |
|---|---|
| **Fleet #** | 6 |
| **Description of Vehicle or Machinery:** | **Ford Transit Cargo Van with Plumbing Workshop** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 68,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 1,000 |
| **Maintenance Cost Over 5 years** | $ 5,000 |
| **TOTAL INVESTMENT** | $ 73,000 |
| **Est. Salvage Value of Former Capital Asset** | $ 3,000 |
| **EST. INITIAL INVESTMENT** | $ 65,000 |

**Justification for Fleet Expenditure**

This van is used by the plumber on the Buildings Maintenance crew on a daily basis year-round. The walk-in van allows for working on plumbing projects at the many park buildings and sites across the City. It has the capability to hold all various spare and repair parts and equipment needed for almost all plumbing jobs, while keeping all of the equipment and supplies secure and weather-tight.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49110 | 10-yr GO Debt | $ - | $ - | $ 65,000 | $ - | $ - | **$ 65,000** |
| 0430-4305-48330 | Salvage Value | $ - | $ - | $ 3,000 | $ - | $ - | **$ 3,000** |
| | **Total** | **$ -** | **$ -** | **$ 68,000** | **$ -** | **$ -** | **$ 68,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4355-68110 | #6 - Cargo Van for Plumbing | $ - | $ - | $ 68,000 | $ - | $ - | **$ 68,000** |
| | **Total** | **$ -** | **$ -** | **$ 68,000** | **$ -** | **$ -** | **$ 68,000** |

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

The van duals as a workshop when working at the various parks buildings and sites across the City. This van is a 2015.



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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

**Department:** **Park, Recreation & Forestry**
**Dept. Head:** Ron Grall
**Project Contact:** Melissa Lipska

| | |
|---|---|
| **Fleet #** | **46** |
| **Description of Vehicle or Machinery:** | **Chevrolet Express Cargo Van** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 64,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 1,000 |
| **Maintenance Cost Over 5 years** | $ 5,000 |
| **TOTAL INVESTMENT** | $ 69,000 |
| **Est. Salvage Value of Former Capital Asset** | $ 2,000 |
| **EST. INITIAL INVESTMENT** | $ 62,000 |

**Justification for Fleet Expenditure**

This van is used by our Buildings maintenance staff, two shifts daily, 7 days a week, year round, to maintain all of our buildings and restrooms. It hauls cleaning equipment, tools, materials for special events, and more.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49110 | 10-yr GO Debt | $ - | $ - | $ 62,000 | $ - | $ - | $ 62,000 |
| 0430-4305-48330 | Salvage Value | $ - | $ - | $ 2,000 | $ - | $ - | $ 2,000 |
| | **Total** | **$ -** | **$ -** | **$ 64,000** | **$ -** | **$ -** | **$ 64,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4355-68110 | #46 - Cargo Van | $ - | $ - | $ 64,000 | $ - | $ - | $ 64,000 |
| | **Total** | **$ -** | **$ -** | **$ 64,000** | **$ -** | **$ -** | **$ 64,000** |

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

This van is needed to maintain our current level of service and if it goes down will greatly reduce our efficiencies, as it is used daily for two full shifts. This vehicle gets twice as many miles as our other vehicles, due to being used two shifts on a daily basis This vehicle was purchased in 2018.

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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

**Department:** **Park, Recreation & Forestry**
**Dept. Head:** Ron Grall
**Project Contact:** Melissa Lipska

| | |
|---|---|
| **Fleet #** | **74** |
| **Description of Vehicle or Machinery:** | **Chevrolet Colorado 4x4 Pickup Truck with Plow and Salter** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 65,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 1,000 |
| **Maintenance Cost Over 5 years** | $ 5,000 |
| **TOTAL INVESTMENT** | $ 70,000 |
| **Est. Salvage Value of Former Capital Asset** | $ 3,000 |
| **EST. INITIAL INVESTMENT** | $ 62,000 |

**Justification for Fleet Expenditure**

This truck is used by the Grounds Maintenance crew on a daily basis year-round. The extended cab gives it the capacity to carry seasonal work staff to a site. Spring, summer and fall crews use it to trailer walk-behind mowers and string trimmers. In winter, it is used with a plow and salter to perform plowing operations in our City parks and trails.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49110 | 10-yr GO Debt | $ - | $ - | $ - | $ 62,000 | $ - | $ 62,000 |
| 0430-4305-48330 | Salvage Value | $ - | $ - | $ - | $ 3,000 | $ - | $ 3,000 |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ 65,000** | **$ -** | **$ 65,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4355-68110 | #74 - Pickup Truck w/ Plow & Salter | $ - | $ - | $ - | $ 65,000 | $ - | $ 65,000 |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ 65,000** | **$ -** | **$ 65,000** |

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

4x4 trucks are needed for plowing operations and hauling trailers and equipment. An extended cab enables multiple staff to be transported. This truck is a 2018.

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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

**Department:** **Park, Recreation & Forestry**
**Dept. Head:** Ron Grall
**Project Contact:** Melissa Lipska

| | |
|---|---|
| **Fleet #** | **8** |
| **Description of Vehicle or Machinery:** | **Backhoe with Grapple** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 390,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 2,500 |
| **Maintenance Cost Over 5 years** | $ 12,500 |
| **TOTAL INVESTMENT** | $ 402,500 |
| **Est. Salvage Value of Former Capital Asset** | $ 8,000 |
| **EST. INITIAL INVESTMENT** | $ 382,000 |

**Justification for Fleet Expenditure**

This backhoe is used extensively for all three divisions within Parks, Buildings and Forestry. Park construction projects require loading volumes of topsoil, mulch, stone, and other materials. It is used in playground removal and construction projects, as well as other in-house construction and renovation projects. Forestry operations use the backhoe with the grapple for tree removals, and the backhoe with the bucket for tree planting. Buildings division needs the backhoe for special construction projects.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49110 | 10-yr GO Debt | $ - | $ - | $ - | $ 382,000 | $ - | **$ 382,000** |
| 0430-4305-48330 | Salvage Value | $ - | $ - | $ - | $ 8,000 | $ - | **$ 8,000** |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ 390,000** | **$ -** | **$ 390,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4355-68140 | #8 - Backhoe with Grapple | $ - | $ - | $ - | $ 390,000 | $ - | **$ 390,000** |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ 390,000** | **$ -** | **$ 390,000** |

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

This is the only backhoe in the PRF Fleet, and is a 2017. It is used on an almost daily basis year-round by the Forestry crew.



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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

**Department:** **Park, Recreation & Forestry**
**Dept. Head:** Ron Grall
**Project Contact:** Melissa Lipska

| | |
|---|---|
| **Fleet #** | **26** |
| **Description of Vehicle or Machinery:** | **Chevrolet 1/2 Ton 4x4 Pickup Truck** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 55,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 1,000 |
| **Maintenance Cost Over 5 years** | $ 5,000 |
| **TOTAL INVESTMENT** | $ 60,000 |
| **Est. Salvage Value of Former Capital Asset** | $ 3,000 |
| **EST. INITIAL INVESTMENT** | $ 52,000 |

**Justification for Fleet Expenditure**

This truck is used by the Grounds Maintenance crew on a daily basis year-round. It has the capacity to carry seasonal work staff to a site. It tows a trailer for hauling a sprayer and paint for marking ballfields. It also hauls various parts and tools for playground equipment repairs. It is used on trash runs and brush pickups.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49110 | 10-yr GO Debt | $ - | $ - | $ - | $ 52,000 | $ - | **$ 52,000** |
| 0430-4305-48330 | Salvage Value | $ - | $ - | $ - | $ 3,000 | $ - | **$ 3,000** |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ 55,000** | **$ -** | **$ 55,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4355-68110 | #26 - Pickup Truck | $ - | $ - | $ - | $ 55,000 | $ - | **$ 55,000** |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ 55,000** | **$ -** | **$ 55,000** |

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

4x4 trucks are needed for hauling large trailers and equipment. Upsizing to a larger bed will enable larger loads of equipment and materials to be hauled, making for less trips. This truck is a 2017.



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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

**Department:** **Park, Recreation & Forestry**
**Dept. Head:** Ron Grall
**Project Contact:** Melissa Lipska

| | |
|---|---|
| **Fleet #** | **29** |
| **Description of Vehicle or Machinery:** | **Chevrolet 3/4 Ton 4x4 Pickup Truck** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 55,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 1,000 |
| **Maintenance Cost Over 5 years** | $ 5,000 |
| **TOTAL INVESTMENT** | $ 60,000 |
| **Est. Salvage Value of Former Capital Asset** | $ 3,000 |
| **EST. INITIAL INVESTMENT** | $ 52,000 |

**Justification for Fleet Expenditure**

This truck is used by the Buildings Maintenance crew on a daily basis year-round. It has the capacity to carry seasonal work staff to a site. It tows a trailer for hauling equipment, and also hauls a tow-behind pressure washer and a tow-behind air compressor. It is used by both the Buildings Supervisor & Assistant Supervisor to attend meetings, job sites, park inspections, equipment and material runs, special events, and more.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49110 | 10-yr GO Debt | $ - | $ - | $ - | $ 52,000 | $ - | **$ 52,000** |
| 0430-4305-48330 | Salvage Value | $ - | $ - | $ - | $ 3,000 | $ - | **$ 3,000** |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ 55,000** | **$ -** | **$ 55,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4355-68110 | #29 - Pickup Truck | $ - | $ - | $ - | $ 55,000 | $ - | **$ 55,000** |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ 55,000** | **$ -** | **$ 55,000** |

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

4x4 trucks are needed for hauling large trailers and equipment. This truck is a 2016.

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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

**Department:** **Park, Recreation & Forestry**
**Dept. Head:** Ron Grall
**Project Contact:** Melissa Lipska

| | |
|---|---|
| **Fleet #** | **73** |
| **Description of Vehicle or Machinery:** | **John Deere Gator with Plow and Salter** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 58,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 1,000 |
| **Maintenance Cost Over 5 years** | $ 5,000 |
| **TOTAL INVESTMENT** | $ 63,000 |
| **Est. Salvage Value of Former Capital Asset** | $ 2,000 |
| **EST. INITIAL INVESTMENT** | $ 56,000 |

**Justification for Fleet Expenditure**

The John Deere Gator is a utility vehicle with a dump box used by parks maintenance staff for hauling plants, mulch and equipment primarily in Frame Park and the Riverwalk. Seasonal staff use this vehicle to pick up garbage and debris along the Fox River Corridor and other parks. This is used to groom and maintain the artificial turf fields. In the winter it is equipped with a plow and salter and used to plow our City parks and trails.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49110 | 10-yr GO Debt | $ - | $ - | $ - | $ 56,000 | $ - | **$ 56,000** |
| 0430-4305-48330 | Salvage Value | $ - | $ - | $ - | $ 2,000 | $ - | **$ 2,000** |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ 58,000** | **$ -** | **$ 58,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4355-68110 | #73 - Gator Utility Vehicle w/ Plow & Salter | $ - | $ - | $ - | $ 58,000 | $ - | **$ 58,000** |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ 58,000** | **$ -** | **$ 58,000** |

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

The smaller size makes this an ideal vehicle for driving in the parks, and plowing narrow sidewalks. It's light weight also makes it ideal for grooming the artificial turf fields. This vehicle is a 2015.

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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

**Department:** **Park, Recreation & Forestry**
**Dept. Head:** Ron Grall
**Project Contact:** Melissa Lipska

| | |
|---|---|
| **Fleet #** | **51** |
| **Description of Vehicle or Machinery:** | **Ford 4x4 Service Truck** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 90,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 1,000 |
| **Maintenance Cost Over 5 years** | $ 5,000 |
| **TOTAL INVESTMENT** | $ 95,000 |
| **Est. Salvage Value of Former Capital Asset** | $ 3,000 |
| **EST. INITIAL INVESTMENT** | $ 87,000 |

**Justification for Fleet Expenditure**

This truck is used by the Mechanic and Stockroom Attendant. It is fully equipped to handle equipment breakdowns in the field, everything from flat tires to hydraulic hoses and more. Making our own service calls to park sites is cheaper than hiring an outside mechanic to do so.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49110 | 10-yr GO Debt | $ - | $ - | $ - | $ 87,000 | $ - | **$ 87,000** |
| 0430-4305-48330 | Salvage Value | $ - | $ - | $ - | $ 3,000 | $ - | **$ 3,000** |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ 90,000** | **$ -** | **$ 90,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4355-68110 | #51 - Service Truck | $ - | $ - | $ - | $ 90,000 | $ - | **$ 90,000** |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ 90,000** | **$ -** | **$ 90,000** |

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

Equipment down time greatly affects our efficiencies and daily tasks. This service truck can get equipment back up and running, no matter where in the City it breaks down. This truck is a 2008.



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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

**Department:** **Park, Recreation & Forestry**
**Dept. Head:** Ron Grall
**Project Contact:** Melissa Lipska

| | |
|---|---|
| **Fleet #** | **110** |
| **Description of Vehicle or Machinery:** | **Brush Bandit Chipper** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 115,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 2,000 |
| **Maintenance Cost Over 5 years** | $ 10,000 |
| **TOTAL INVESTMENT** | $ 125,000 |
| **Est. Salvage Value of Former Capital Asset** | $ 5,000 |
| **EST. INITIAL INVESTMENT** | $ 110,000 |

**Justification for Fleet Expenditure**

This chipper is used in the Forestry Division for brush chipping during pruning operations and for tree removals year round. It is needed for large event storm cleanup. It is also used by the Grounds Division for clearing brush and clearing in parks.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49110 | 10-yr GO Debt | $ - | $ - | $ - | $ 110,000 | $ - | $ 110,000 |
| 0430-4305-48330 | Salvage Value | $ - | $ - | $ - | $ 5,000 | $ - | $ 5,000 |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ 115,000** | **$ -** | **$ 115,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4355-68110 | #110 - Chipper | $ - | $ - | $ - | $ 115,000 | $ - | $ 115,000 |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ 115,000** | **$ -** | **$ 115,000** |

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

One of three chippers in the Forestry Division, #110 is the oldest machine purchased in 2015.

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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

**Department:** **Park, Recreation & Forestry**
**Dept. Head:** Ron Grall
**Project Contact:** Melissa Lipska

| | |
|---|---|
| **Fleet #** | **24** |
| **Description of Vehicle or Machinery:** | **Dodge Caravan Minivan** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 60,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 1,000 |
| **Maintenance Cost Over 5 years** | $ 5,000 |
| **TOTAL INVESTMENT** | $ 65,000 |
| **Est. Salvage Value of Former Capital Asset** | $ 1,500 |
| **EST. INITIAL INVESTMENT** | $ 58,500 |

**Justification for Fleet Expenditure**

This minivan is used primarily by the Recreation Division for special events, programs and activities. It carries materials and equipment for set-ups and tear downs. It is often used for events such as the Trailbreaker Marathon, Tribute Tuesdays, Carl Zach Cycling Classic, 4th of July Parade & Fireworks, Oktoberfest, Janboree, Beer Gardens, Monday Night Movies, etc.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49110 | 10-yr GO Debt | $ - | $ - | $ - | $ 58,500 | $ - | **$ 58,500** |
| 0430-4305-48330 | Salvage Value | $ - | $ - | $ - | $ 1,500 | $ - | **$ 1,500** |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ 60,000** | **$ -** | **$ 60,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4355-68110 | # 24 - Dodge Minivan | $ - | $ - | $ - | $ 60,000 | $ - | **$ 60,000** |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ 60,000** | **$ -** | **$ 60,000** |

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

One of two vans used by the Recreation Division. Being enclosed keeps materials and equipment protected from the weather and secure. The many seats make it ideal for many staff traveling to one location. This was purchased in 2016.

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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

**Department:** **Park, Recreation & Forestry**
**Dept. Head:** Ron Grall
**Project Contact:** Melissa Lipska

| | |
|---|---|
| **Fleet #** | **115** |
| **Description of Vehicle or Machinery:** | **Billy Goat Leaf Vacuum** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 26,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 500 |
| **Maintenance Cost Over 5 years** | $ 2,500 |
| **TOTAL INVESTMENT** | $ 28,500 |
| **Est. Salvage Value of Former Capital Asset** | $ 500 |
| **EST. INITIAL INVESTMENT** | $ 25,500 |

**Justification for Fleet Expenditure**

The Billy Goat Leaf Vacuum is not only used to collect leaves in the spring and fall, but also grass clippings and garbage. This is used primarily by the Grounds crew and is much more efficient than collecting by hand.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49110 | 10-yr GO Debt | $ - | $ - | $ - | $ 25,500 | $ - | **$ 25,500** |
| 0430-4305-48330 | Salvage Value | $ - | $ - | $ - | $ 500 | $ - | **$ 500** |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ 26,000** | **$ -** | **$ 26,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4355-68140 | # 115 - Billy Goat | $ - | $ - | $ - | $ 26,000 | $ - | **$ 26,000** |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ 26,000** | **$ -** | **$ 26,000** |

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

This is the only lawn/leaf/litter vacuum that is a large tow behind in our fleet. It was originally purchased in 2002.



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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

**Department:** **Park, Recreation & Forestry**
**Dept. Head:** Ron Grall
**Project Contact:** Melissa Lipska

| | |
|---|---|
| **Fleet #** | **72** |
| **Description of Vehicle or Machinery:** | **John Deere Gator with Plow and Salter** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 58,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 1,000 |
| **Maintenance Cost Over 5 years** | $ 5,000 |
| **TOTAL INVESTMENT** | $ 63,000 |
| **Est. Salvage Value of Former Capital Asset** | $ 2,000 |
| **EST. INITIAL INVESTMENT** | $ 56,000 |

**Justification for Fleet Expenditure**

The John Deere Gator is a utility vehicle with a dump box used by parks maintenance staff for hauling plants, mulch and equipment primarily in Frame Park and the Riverwalk. Seasonal staff use this vehicle to pick up garbage and debris along the Fox River Corridor and other parks. This is used to groom and maintain the artificial turf fields. In the winter it is equipped with a plow and salter and used to plow our City parks and trails.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49110 | 10-yr GO Debt | $ - | $ - | $ - | $ 56,000 | $ - | **$ 56,000** |
| 0430-4305-48330 | Salvage Value | $ - | $ - | $ - | $ 2,000 | $ - | **$ 2,000** |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ 58,000** | **$ -** | **$ 58,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4355-68110 | #72 - Gator Utility Vehicle w/ Plow & Salter | $ - | $ - | $ - | $ 58,000 | $ - | **$ 58,000** |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ 58,000** | **$ -** | **$ 58,000** |

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

The smaller size makes this an ideal vehicle for driving in the parks, and plowing narrow sidewalks. It's light weight also makes it ideal for grooming the artificial turf fields. This vehicle is a 2017.

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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

**Department:** **Park, Recreation & Forestry**
**Dept. Head:** Ron Grall
**Project Contact:** Melissa Lipska

| | |
|---|---|
| **Fleet #** | **3** |
| **Description of Vehicle or Machinery:** | **International Hi-Ranger Aerial Lift** |
| **Addition or Replacement:** | Replacement |

| | |
|---|---|
| **Initial Cost** | **$ 292,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 5,000 |
| **Maintenance Cost Over 5 years** | $ 25,000 |
| **TOTAL INVESTMENT** | $ 317,000 |
| **Est. Salvage Value of Former Capital Asset** | $ 5,000 |
| **EST. INITIAL INVESTMENT** | $ 287,000 |

**Justification for Fleet Expenditure**

This bucket truck is used by Forestry in our tree pruning and tree removal operations. It is used almost daily year-round.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49110 | 10-yr GO Debt | $ - | $ - | $ - | $ - | $ 287,000 | **$ 287,000** |
| 0430-4305-48330 | Salvage Value | $ - | $ - | $ - | $ - | $ 5,000 | **$ 5,000** |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 292,000** | **$ 292,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4355-68140 | # 3 - Bucket Truck | $ - | $ - | $ - | $ - | $ 292,000 | **$ 292,000** |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 292,000** | **$ 292,000** |

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

Bucket trucks enable our Forestry crew to more quickly prune and remove trees, than if they were to climb the tree, which leads to more trees being pruned and removed in a safe and expedient manner. This truck is a 2016.

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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

**Department:** **Park, Recreation & Forestry**
**Dept. Head:** Ron Grall
**Project Contact:** Melissa Lipska

| | |
|---|---|
| **Fleet #** | **54** |
| **Description of Vehicle or Machinery:** | **Toro Grandstand Mower** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 30,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 5,000 |
| **Maintenance Cost Over 5 years** | $ 25,000 |
| **TOTAL INVESTMENT** | $ 55,000 |
| **Est. Salvage Value of Former Capital Asset** | $ 1,000 |
| **EST. INITIAL INVESTMENT** | $ 29,000 |

**Justification for Fleet Expenditure**

This smaller mower is used almost seven days a week in the growing season for cutting smaller areas including trim work closer to buildings and other areas that the larger mowers cannot access.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49110 | 10-yr GO Debt | $ - | $ - | $ - | $ - | $ 29,000 | $ 29,000 |
| 0430-4305-48330 | Salvage Value | $ - | $ - | $ - | $ - | $ 1,000 | $ 1,000 |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 30,000** | **$ 30,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4355-68140 | # 54 - Toro Grandstand | $ - | $ - | $ - | $ - | $ 30,000 | $ 30,000 |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 30,000** | **$ 30,000** |

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

This machine can be used as a stand-on machine or regular walk behind (with deck in upright position). The stand-on option reduces operator fatigue increasing daily productivity. This mower is a 2018.

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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

**Department:** **Park, Recreation & Forestry**
**Dept. Head:** Ron Grall
**Project Contact:** Melissa Lipska

| | |
|---|---|
| **Fleet #** | **55** |
| **Description of Vehicle or Machinery:** | **Toro Grandstand Mower** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 30,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 5,000 |
| **Maintenance Cost Over 5 years** | $ 25,000 |
| **TOTAL INVESTMENT** | $ 55,000 |
| **Est. Salvage Value of Former Capital Asset** | $ 1,000 |
| **EST. INITIAL INVESTMENT** | $ 29,000 |

**Justification for Fleet Expenditure**

This smaller mower is used almost seven days a week in the growing season for cutting smaller areas including trim work closer to buildings and other areas that the larger mowers cannot access.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49110 | 10-yr GO Debt | $ - | $ - | $ - | $ - | $ 29,000 | $ 29,000 |
| 0430-4305-48330 | Salvage Value | $ - | $ - | $ - | $ - | $ 1,000 | $ 1,000 |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 30,000** | **$ 30,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4355-68140 | # 55 - Toro Grandstand | $ - | $ - | $ - | $ - | $ 30,000 | $ 30,000 |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 30,000** | **$ 30,000** |

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

This machine can be used as a stand-on machine or regular walk behind (with deck in upright position). The stand-on option reduces operator fatigue increasing daily productivity. This mower is a 2018.

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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

**Department:** **Park, Recreation & Forestry**
**Dept. Head:** Ron Grall
**Project Contact:** Melissa Lipska

| | |
|---|---|
| **Fleet #** | **77** |
| **Description of Vehicle or Machinery:** | **Chevrolet 3/4 Ton 4x4 Pickup Truck** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 56,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 1,000 |
| **Maintenance Cost Over 5 years** | $ 5,000 |
| **TOTAL INVESTMENT** | $ 61,000 |
| **Est. Salvage Value of Former Capital Asset** | $ 3,000 |
| **EST. INITIAL INVESTMENT** | $ 53,000 |

**Justification for Fleet Expenditure**

This truck is used by the Grounds Maintenance Supervisor and crew on a daily basis year-round. It has the capacity to carry seasonal work staff to a site. It tows a trailer for hauling equipment, and also hauls a tow-behind pressure washer and a tow-behind air compressor. It is used by both the Grounds Supervisor & Assistant Supervisor to attend meetings, job sites, park inspections, equipment and material runs, special events, and more.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49110 | 10-yr GO Debt | $ - | $ - | $ - | $ - | $ 53,000 | **$ 53,000** |
| 0430-4305-48330 | Salvage Value | $ - | $ - | $ - | $ - | $ 3,000 | **$ 3,000** |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 56,000** | **$ 56,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4355-68110 | #77 - Pickup Truck | $ - | $ - | $ - | $ - | $ 56,000 | **$ 56,000** |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 56,000** | **$ 56,000** |

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

4x4 trucks are needed for hauling large trailers and equipment. This truck is a 2018.



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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

**Department:** **Park, Recreation & Forestry**
**Dept. Head:** Ron Grall
**Project Contact:** Melissa Lipska

| | |
|---|---|
| **Fleet #** | **89** |
| **Description of Vehicle or Machinery:** | **John Deere Front-End Loader** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 396,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 1,500 |
| **Maintenance Cost Over 5 years** | $ 7,500 |
| **TOTAL INVESTMENT** | $ 403,500 |
| **Est. Salvage Value of Former Capital Asset** | $ 10,000 |
| **EST. INITIAL INVESTMENT** | $ 386,000 |

**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. It is used in playground removal and construction projects. 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 '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49110 | 10-yr GO Debt | $ - | $ - | $ - | $ - | $ 386,000 | **$ 386,000** |
| 0430-4305-48330 | Salvage Value | $ - | $ - | $ - | $ - | $ 10,000 | **$ 10,000** |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 396,000** | **$ 396,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4355-68140 | #89 - Front End Loader | $ - | $ - | $ - | $ - | $ 396,000 | **$ 396,000** |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 396,000** | **$ 396,000** |

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

This is one of two loaders in our department, and is a 2019. During construction and planting season, both loaders are used on an almost daily basis.

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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

**Department:** **Park, Recreation & Forestry**
**Dept. Head:** Ron Grall
**Project Contact:** Melissa Lipska

| | |
|---|---|
| **Fleet #** | **80** |
| **Description of Vehicle or Machinery:** | **Toro Wide Area Winged Mower (16 feet)** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 226,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 1,000 |
| **Maintenance Cost Over 5 years** | $ 5,000 |
| **TOTAL INVESTMENT** | $ 231,000 |
| **Est. Salvage Value of Former Capital Asset** | $ 5,000 |
| **EST. INITIAL INVESTMENT** | $ 221,000 |

**Justification for Fleet Expenditure**

This large 16 ft cut mower is essential to our weekly mowing operation. It is 4 wheel drive for cutting on hills and steep slopes. It mows dozens of baseball, softball, and soccer fields on a weekly basis. It is used almost seven days a week from April through October. It is also used to mulch leaves in the parks in the fall. It sees a lot of wear and tear as it is driven on the roads all over the city. Having a cab enables us to keep mowing even while it is raining. Increased rentals and tournaments result in increased revenue.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49110 | 10-yr GO Debt | $ - | $ - | $ - | $ - | $ 221,000 | **$ 221,000** |
| 0430-4305-48330 | Salvage Value | $ - | $ - | $ - | $ - | $ 5,000 | **$ 5,000** |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 226,000** | **$ 226,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4355-68140 | #80 - Mower | $ - | $ - | $ - | $ - | $ 226,000 | **$ 226,000** |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 226,000** | **$ 226,000** |

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

This is one of two large-area mowers. Originally purchased in 2020, it is used extensively and is our oldest large area mower. It is used to maintain over 50 park sites and other City properties. This mower is driven across the City, as we have no trailers large enough to haul it, so it gets many hours of driving on rough City roads. Increased rentals, leagues, tournaments and special events have seen higher levels and more frequent mowing across the City. This mower is also driven across the City, as we have no trailers large enough to haul it, so it gets many hours of driving on rough City roads.

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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

**Department:** **Park, Recreation & Forestry**
**Dept. Head:** Ron Grall
**Project Contact:** Melissa Lipska

| | |
|---|---|
| **Fleet #** | **104** |
| **Description of Vehicle or Machinery:** | **Toro Medium Winged Mower (11 feet)** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 165,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 1,500 |
| **Maintenance Cost Over 5 years** | $ 7,500 |
| **TOTAL INVESTMENT** | $ 172,500 |
| **Est. Salvage Value of Former Capital Asset** | $ 5,000 |
| **EST. INITIAL INVESTMENT** | $ 160,000 |

**Justification for Fleet Expenditure**

Our medium-sized mowers are 4 wheel drive for cutting on hills, and have an 11-ft cutting swath. They mow the medium to small parks on a daily basis, as well as baseball, softball and soccer fields. Having a cab enables us to keep mowing while it is raining. Increased rentals and tournaments result in increased revenue.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49110 | 10-yr GO Debt | $ - | $ - | $ - | $ - | $ 160,000 | **$ 160,000** |
| 0430-4305-48330 | Salvage Value | $ - | $ - | $ - | $ - | $ 5,000 | **$ 5,000** |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 165,000** | **$ 165,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4355-68140 | #104 - Mower | $ - | $ - | $ - | $ - | $ 165,000 | **$ 165,000** |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 165,000** | **$ 165,000** |

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

This is one of three medium sized mowers we use to maintain over 50 park sites and other City properties. It is a 2018, the oldest medium sized mower, and experiences frequent breakdowns due to Tier 4 diesel requirements. Increased rentals, leagues, tournaments and special events have seen higher levels and more frequent mowing across the City.

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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

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

| | |
|---|---|
| **Fleet #** | **BL005** |
| **Description of Vehicle or Machinery:** | **Inspection Sedan- 2015 Ford Fusion** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 28,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 500 |
| **Maintenance Cost Over 5 years** | $ 2,500 |
| **TOTAL INVESTMENT** | $ 30,500 |
| **Est. Salvage Value of Former Capital Asset** | $ 500 |
| **EST. INITIAL INVESTMENT** | $ 27,500 |

**Justification for Fleet Expenditure**

This is a replacement of a 2015 inspection car. The primary purpose of the vehicle is for conducting electrical inspections. The current vehicle has 74,306 miles on it as of June of 2023. Although this car is in good working order in 2023, it is anticipated that by 2025 this car will need to be replaced. This car is used every work day of the year. If the car would breakdown all inspections normally done by that inspector would be halted and the inspector would be rendered inactive. In general, the inspection fleet is aged and in need of replacement. Inspection cars are regularly driven onto construction sites and over rough terrain. Due to the nature of the work, the inspection cars tend to wear quicker than those under typical use.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49210 | Transf.fr.Gen Fund (Tax Levy) | $ - | $ 27,500 | $ - | $ - | $ - | **$ 27,500** |
| 0430-4305-48330 | Salvage Value | $ - | $ 500 | $ - | $ - | $ - | **$ 500** |
| | **Total** | **$ -** | **$ 28,000** | **$ -** | **$ -** | **$ -** | **$ 28,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4323-68110 | BL #5 - Inspection Sedan | $ - | $ 28,000 | $ - | $ - | $ - | **$ 28,000** |
| | **Total** | **$ -** | **$ 28,000** | **$ -** | **$ -** | **$ -** | **$ 28,000** |

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

This will improve our service level by ensuring that we will continue to conduct inspections in a timely manner. Removal of this vehicle from the fleet will inhibit one of our inspectors from conducting in-field building or code enforcement inspections, which is 90% of their job duties, and render them inactive. Failure to conduct timely building and mechanical inspections has significant time and cost implications for builders, homeowners and developers. In addition, the City is obligated by State Statute to conduct residential building and mechanical inspections within 48 hours of the request. When a car is not operable, the City is unable to meet that legal obligation. Failure to conduct timely code enforcement inspection would also be a frustration to both residents and Aldermen who have reported a violation.

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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

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

| | |
|---|---|
| **Fleet #** | **BL002** |
| **Description of Vehicle or Machinery:** | **Inspection Sedan - 2014 Ford Fusion** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 30,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 500 |
| **Maintenance Cost Over 5 years** | $ 2,500 |
| **TOTAL INVESTMENT** | $ 32,500 |
| **Est. Salvage Value of Former Capital Asset** | $ 500 |
| **EST. INITIAL INVESTMENT** | $ 29,500 |

**Justification for Fleet Expenditure**

The primary purpose of the vehicle is to conduct code enforcement inspections. The current vehicle has 56,173 miles on it as of June of 2023. It is anticipated that by 2026 this car will need to be replaced. This car is used every work day of the year. If the car would breakdown all inspections normally done by that code enforcement inspector would be halted and the inspector would be rendered inactive. Inspection cars are regularly driven onto construction sites and over rough terrain. Due to the nature of the work, the inspection cars tend to wear quicker than those under typical use.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49210 | Transf.fr.Gen Fund (Tax Levy) | $ - | $ - | $ 29,500 | $ - | $ - | **$ 29,500** |
| 0430-4305-48330 | Salvage Value | $ - | $ - | $ 500 | $ - | $ - | **$ 500** |
| | **Total** | **$ -** | **$ -** | **$ 30,000** | **$ -** | **$ -** | **$ 30,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4323-68110 | BL #2 - Inspection Sedan | $ - | $ - | $ 30,000 | $ - | $ - | **$ 30,000** |
| | **Total** | **$ -** | **$ -** | **$ 30,000** | **$ -** | **$ -** | **$ 30,000** |

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

This will improve our service level by ensuring that we will continue to conduct code enforcement inspections in a timely manner. Removal of this vehicle from the fleet will inhibit one of our inspectors from conducting in-field building or code enforcement inspections, which is 90% of their job duties, and render them inactive. Failure to conduct timely code enforcement inspections has significant negative impact on the service this department provides to the public. Failure to conduct timely code enforcement inspection would be a frustration to both residents and Aldermen who have reported a violation.



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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

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

| | |
|---|---|
| **Fleet #** | **BL003** |
| **Description of Vehicle or Machinery:** | **Inspection Sedan - 2017 Ford Fusion** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 32,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 500 |
| **Maintenance Cost Over 5 years** | $ 2,500 |
| **TOTAL INVESTMENT** | $ 34,500 |
| **Est. Salvage Value of Former Capital Asset** | $ 500 |
| **EST. INITIAL INVESTMENT** | $ 31,500 |

**Justification for Fleet Expenditure**

This is a replacement of a 2017 inspection car. The primary purpose of the vehicle is for conducting plumbing inspections. The current vehicle has 37,687 miles on it as of June of 2023. Although this car is in good working order in 2022, it is anticipated that by 2027 this car will need to be replaced. This car is used every work day of the year. If the car would breakdown all inspections normally done by that inspector would be halted and the inspector would be rendered inactive. In general, the inspection fleet is aged and in need of replacement. Inspection cars are regularly driven onto construction sites and over rough terrain. Due to the nature of the work, the inspection cars tend to wear quicker than those under typical use.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49210 | Transf.fr.Gen Fund (Tax Levy) | $ - | $ - | $ - | $ 31,500 | $ - | $ 31,500 |
| 0430-4305-48330 | Salvage Value | $ - | $ - | $ - | $ 500 | $ - | $ 500 |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ 32,000** | **$ -** | **$ 32,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4323-68110 | BL #3 - Inspection Sedan | $ - | $ - | $ - | $ 32,000 | $ - | $ 32,000 |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ 32,000** | **$ -** | **$ 32,000** |

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

This will improve our service level by ensuring that we will continue to conduct inspections in a timely manner. Removal of this vehicle from the fleet will inhibit one of our inspectors from conducting in-field building or code enforcement inspections, which is 90% of their job duties, and render them inactive. Failure to conduct timely building and mechanical inspections has significant time and cost implications for builders, homeowners and developers. In addition, the City is obligated by State Statute to conduct residential building and mechanical inspections within 48 hours of the request. When a car is not operable, the City is unable to meet that legal obligation. Failure to conduct timely code enforcement inspection would also be a frustration to both residents and Aldermen who have reported a violation.

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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

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

| | |
|---|---|
| **Fleet #** | **BL006** |
| **Description of Vehicle or Machinery:** | **Inspection Sedan - 2014 Ford Fusion** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 34,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 2,000 |
| **Maintenance Cost Over 5 years** | $ 500 |
| **TOTAL INVESTMENT** | $ 34,500 |
| **Est. Salvage Value of Former Capital Asset** | $ - |
| **EST. INITIAL INVESTMENT** | $ 34,000 |

**Justification for Fleet Expenditure**

The primary purpose of the vehicle is to conduct code enforcement inspections. The current vehicle has 24,367 miles on it as of June of 2023. It is anticipated that by 2028 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 '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49210 | Transf.fr.Gen Fund (Tax Levy) | $ - | $ - | $ - | $ - | $ 33,500 | **$ 33,500** |
| 0430-4305-48330 | Salvage Value | $ - | $ - | $ - | $ - | $ 500 | **$ 500** |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 34,000** | **$ 34,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4323-68110 | BL #6 - Inspection Sedan | $ - | $ - | $ - | $ - | $ 34,000 | **$ 34,000** |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 34,000** | **$ 34,000** |

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

This will improve our service level by ensuring that we will continue to conduct code enforcement inspections in a timely manner. Removal of this vehicle from the fleet will inhibit one of our inspectors from conducting in-field building or code enforcement inspections, which is 90% of their job duties, and render them inactive. Failure to conduct timely code enforcement inspections has significant negative impact on the service this department provides to the public. Failure to conduct timely code enforcement inspection would be a frustration to both residents and Aldermen who have reported a violation.

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# CITY OF WAUKESHA, WISCONSIN

## FLEET FUND EXPENDITURE

## Budget Year: 2024 - 2028

**Department:** **DPW - Municipal Garage**
**Dept. Head:** Alex Damien
**Project Contact:** Jon Weinkauf

| | |
|---|---|
| **Fleet #** | **188** |
| **Description of Vehicle or Machinery:** | **5-6 Yard Dump Truck** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 250,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 2,000 |
| **Maintenance Cost Over 5 years** | $ 10,000 |
| **TOTAL INVESTMENT** | $ 260,000 |
| **Est. Salvage Value of Former Capital Asset** | $ 40,000 |
| **EST. INITIAL INVESTMENT** | $ 210,000 |

**Justification for Fleet Expenditure**

This is a replacement of a 2012 Freightliner 5-6 Yard Dump Truck with a Plow, Wing and Sander. The primary purpose of this vehicle is plowing and salting operations of municipal streets and parking lots. It is also used for construction work throughout the City.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49110 | 10-Yr. Debt | $ 210,000 | $ - | $ - | $ - | $ - | **$ 210,000** |
| 0430-4305-48330 | Salvage Value | $ 40,000 | $ - | $ - | $ - | $ - | **$ 40,000** |
| | **Total** | **$ 250,000** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 250,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4333-68140 | #188 - 5-6 Yard Dump Truck | $ 250,000 | $ - | $ - | $ - | $ - | **$ 250,000** |
| | **Total** | **$ 250,000** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 250,000** |

**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.



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# CITY OF WAUKESHA, WISCONSIN

## FLEET FUND EXPENDITURE

## Budget Year: 2024 - 2028

**Department:** **DPW - Municipal Garage**
**Dept. Head:** Alex Damien
**Project Contact:** Jon Weinkauf

| | |
|---|---|
| **Fleet #** | **189** |
| **Description of Vehicle or Machinery:** | **5-6 Yard Dump Truck** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 250,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 2,000 |
| **Maintenance Cost Over 5 years** | $ 10,000 |
| **TOTAL INVESTMENT** | $ 260,000 |
| **Est. Salvage Value of Former Capital Asset** | $ 40,000 |
| **EST. INITIAL INVESTMENT** | $ 210,000 |

**Justification for Fleet Expenditure**

This is a replacement of a 2012 Freightliner 5-6 Yard Dump Truck with a Plow, Wing and Sander. The primary purpose of this vehicle is plowing and salting operations of municipal streets and parking lots. It is also used for construction work throughout the City.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49110 | 10-Yr. Debt | $ 210,000 | $ - | $ - | $ - | $ - | **$ 210,000** |
| 0430-4305-48330 | Salvage Value | $ 40,000 | $ - | $ - | $ - | $ - | **$ 40,000** |
| | **Total** | **$ 250,000** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 250,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4333-68140 | #189 - 5-6 Yard Dump Truck | $ 250,000 | $ - | $ - | $ - | $ - | **$ 250,000** |
| | **Total** | **$ 250,000** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 250,000** |

**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.

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# CITY OF WAUKESHA, WISCONSIN

## FLEET FUND EXPENDITURE

## Budget Year: 2024 - 2028

**Department:** **DPW - Municipal Garage**
**Dept. Head:** Alex Damien
**Project Contact:** Jon Weinkauf

| | |
|---|---|
| **Fleet #** | **192** |
| **Description of Vehicle or Machinery:** | **5-6 Yard Dump Truck** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 250,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 2,000 |
| **Maintenance Cost Over 5 years** | $ 10,000 |
| **TOTAL INVESTMENT** | $ 260,000 |
| **Est. Salvage Value of Former Capital Asset** | $ 40,000 |
| **EST. INITIAL INVESTMENT** | $ 210,000 |

**Justification for Fleet Expenditure**

This is a replacement of a 2012 Freightliner 5-6 Yard Dump Truck with a Plow, Wing and Sander. The primary purpose of this vehicle is plowing and salting operations of municipal streets and parking lots. It is also used for construction work throughout the City.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49110 | 10-Yr. Debt | $ 210,000 | $ - | $ - | $ - | $ - | **$ 210,000** |
| 0430-4305-48330 | Salvage Value | $ 40,000 | $ - | $ - | $ - | $ - | **$ 40,000** |
| | **Total** | **$ 250,000** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 250,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4333-68140 | #192 - 5-6 Yard Dump Truck | $ 250,000 | $ - | $ - | $ - | $ - | **$ 250,000** |
| | **Total** | **$ 250,000** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 250,000** |

**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.



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# CITY OF WAUKESHA, WISCONSIN

## FLEET FUND EXPENDITURE

## Budget Year: 2024 - 2028

**Department:** **DPW - Municipal Garage**
**Dept. Head:** Alex Damien
**Project Contact:** Jon Weinkauf

| | |
|---|---|
| **Fleet #** | **194** |
| **Description of Vehicle or Machinery:** | **5-6 Yard Dump Truck** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 250,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 2,000 |
| **Maintenance Cost Over 5 years** | $ 10,000 |
| **TOTAL INVESTMENT** | $ 260,000 |
| **Est. Salvage Value of Former Capital Asset** | $ 10,000 |
| **EST. INITIAL INVESTMENT** | $ 240,000 |

**Justification for Fleet Expenditure**

This is a replacement of a 2012 Freightliner 5-6 Yard Dump Truck with a Plow, Wing and Sander. The primary purpose of this vehicle is plowing and salting operations of municipal streets and parking lots. It is also used for construction work throughout the City. This truck has been out of service since February due to the emissions filter rotting off and the cost to repair is $21,000.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49110 | 10-Yr. Debt | $ 240,000 | $ - | $ - | $ - | $ - | **$ 240,000** |
| 0430-4305-48330 | Salvage Value | $ 10,000 | $ - | $ - | $ - | $ - | **$ 10,000** |
| | **Total** | **$ 250,000** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 250,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4333-68140 | #194 - 5-6 Yard Dump Truck | $ 250,000 | $ - | $ - | $ - | $ - | **$ 250,000** |
| | **Total** | **$ 250,000** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 250,000** |

**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.



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# CITY OF WAUKESHA, WISCONSIN

## FLEET FUND EXPENDITURE

## Budget Year: 2024 - 2028

**Department:** **DPW - Municipal Garage**
**Dept. Head:** Alex Damien
**Project Contact:** Jon Weinkauf

| | |
|---|---|
| **Fleet #** | **70** |
| **Description of Vehicle or Machinery:** | **Ingersoll Rand Tow-Behind Air Compressor** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 32,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 800 |
| **Maintenance Cost Over 5 years** | $ 4,000 |
| **TOTAL INVESTMENT** | $ 36,000 |
| **Est. Salvage Value of Former Capital Asset** | $ 4,000 |
| **EST. INITIAL INVESTMENT** | $ 28,000 |

**Justification for Fleet Expenditure**

This is a replacement of a 1990 Ingersoll Rand air compressor. The unit is used by the crews supplying compressed air for various tasks on City projects.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49110 | 10-Yr. Debt | $ 28,000 | $ - | $ - | $ - | $ - | **$ 28,000** |
| 0430-4305-48330 | Salvage Value | $ 4,000 | $ - | $ - | $ - | $ - | **$ 4,000** |
| | **Total** | **$ 32,000** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 32,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4333-68140 | #70 - Tow-Behind Air Compressor | $ 32,000 | $ - | $ - | $ - | $ - | **$ 32,000** |
| | **Total** | **$ 32,000** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 32,000** |

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

Replacement of this unit will allow us to complete road and sewer repairs on a timely basis by enabling us to remove old concrete and debris in a safe manner. The curent unit is getting weak and lacks the needed air to run tools correctly. Repairing the unit isn't cost



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# CITY OF WAUKESHA, WISCONSIN

## FLEET FUND EXPENDITURE

## Budget Year: 2024 - 2028

**Department:** **DPW - Municipal Garage**
**Dept. Head:** Alex Damien
**Project Contact:** Jon Weinkauf

| | |
|---|---|
| **Fleet #** | **64** |
| **Description of Vehicle or Machinery:** | **2014 Vermeer HG6000 Grinder** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 850,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 2,000 |
| **Maintenance Cost Over 5 years** | $ 10,000 |
| **TOTAL INVESTMENT** | $ 860,000 |
| **Est. Salvage Value of Former Capital Asset** | $ 420,000 |
| **EST. INITIAL INVESTMENT** | $ 430,000 |

**Justification for Fleet Expenditure**

This machine is used to process all the brush, yard waste, and leaves that are taken into the drop off center. This creates the mulch as well as compost for the residents.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49110 | 10-Yr. Debt | $ 430,000 | $ - | $ - | $ - | $ - | **$ 430,000** |
| 0430-4305-48330 | Salvage Value | $ 420,000 | $ - | $ - | $ - | $ - | **$ 420,000** |
| | **Total** | **$ 850,000** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 850,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4333-68140 | #64 -Vermeer HG6000 Grinder | $ 850,000 | $ - | $ - | $ - | $ - | **$ 850,000** |
| | **Total** | **$ 850,000** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 850,000** |

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

This is a critical piece of equipment to our brush, and leaf pickup operations. Not replacing this machine will chance expensive breakdowns with critical downtime. We run a tight schedule to pickup and process leaf debris due to the small area we have to store and compost waste. In order for us to stay on schedule we need to have adequate space to store leaf material. This machine grinds up the leaves and results in lower storage requirements as well as accelerates the composting process. This is a very high-wear type of machine and longer retention times result in more breakdowns and rapidly increasing repair costs. Trying to capture the value of our current machine by replacing it at just the right time, while the salvage value is still high, and before major repairs have started to occur, results in a significant cost savings as well as less chance of breakdowns.



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# CITY OF WAUKESHA, WISCONSIN

## FLEET FUND EXPENDITURE

## Budget Year: 2024 - 2028

**Department:** **DPW - Municipal Garage**
**Dept. Head:** Alex Damien
**Project Contact:** Jon Weinkauf

| | |
|---|---|
| **Fleet #** | **190** |
| **Description of Vehicle or Machinery:** | **5-6 Yard Dump Truck** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 265,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 5,000 |
| **Maintenance Cost Over 5 years** | $ 25,000 |
| **TOTAL INVESTMENT** | $ 290,000 |
| **Est. Salvage Value of Former Capital Asset** | $ 45,000 |
| **EST. INITIAL INVESTMENT** | $ 220,000 |

**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 '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49110 | 10-Yr. Debt | $ - | $ 220,000 | $ - | $ - | $ - | **$ 220,000** |
| 0430-4305-48330 | Salvage Value | $ - | $ 45,000 | $ - | $ - | $ - | **$ 45,000** |
| | **Total** | **$ -** | **$ 265,000** | **$ -** | **$ -** | **$ -** | **$ 265,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4333-68140 | #190 5-6 Yard Dump Truck | $ - | $ 265,000 | $ - | $ - | $ - | **$ 265,000** |
| | **Total** | **$ -** | **$ 265,000** | **$ -** | **$ -** | **$ -** | **$ 265,000** |

**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.



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# CITY OF WAUKESHA, WISCONSIN

## FLEET FUND EXPENDITURE

## Budget Year: 2024 - 2028

**Department:** **DPW - Municipal Garage**
**Dept. Head:** Alex Damien
**Project Contact:** Jon Weinkauf

| | |
|---|---|
| **Fleet #** | **191** |
| **Description of Vehicle or Machinery:** | **5-6 Yard Dump Truck** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 265,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 5,000 |
| **Maintenance Cost Over 5 years** | $ 25,000 |
| **TOTAL INVESTMENT** | $ 290,000 |
| **Est. Salvage Value of Former Capital Asset** | $ 45,000 |
| **EST. INITIAL INVESTMENT** | $ 220,000 |

**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 '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49110 | 10-Yr. Debt | $ - | $ 220,000 | $ - | $ - | $ - | **$ 220,000** |
| 0430-4305-48330 | Salvage Value | $ - | $ 45,000 | $ - | $ - | $ - | **$ 45,000** |
| | **Total** | **$ -** | **$ 265,000** | **$ -** | **$ -** | **$ -** | **$ 265,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4333-68140 | #191 5-6 Yard Dump Truck | $ - | $ 265,000 | $ - | $ - | $ - | **$ 265,000** |
| | **Total** | **$ -** | **$ 265,000** | **$ -** | **$ -** | **$ -** | **$ 265,000** |

**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.



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# CITY OF WAUKESHA, WISCONSIN

## FLEET FUND EXPENDITURE

## Budget Year: 2024 - 2028

**Department:** **DPW - Municipal Garage**
**Dept. Head:** Alex Damien
**Project Contact:** Jon Weinkauf

| | |
|---|---|
| **Fleet #** | **193** |
| **Description of Vehicle or Machinery:** | **5-6 Yard Dump Truck** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 265,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 5,000 |
| **Maintenance Cost Over 5 years** | $ 25,000 |
| **TOTAL INVESTMENT** | $ 290,000 |
| **Est. Salvage Value of Former Capital Asset** | $ 45,000 |
| **EST. INITIAL INVESTMENT** | $ 220,000 |

**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 '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49110 | 10-Yr. Debt | $ - | $ 220,000 | $ - | $ - | $ - | **$ 220,000** |
| 0430-4305-48330 | Salvage Value | $ - | $ 45,000 | $ - | $ - | $ - | **$ 45,000** |
| | **Total** | **$ -** | **$ 265,000** | **$ -** | **$ -** | **$ -** | **$ 265,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4333-68140 | #193 5-6 Yard Dump Truck | $ - | $ 265,000 | $ - | $ - | $ - | **$ 265,000** |
| | **Total** | **$ -** | **$ 265,000** | **$ -** | **$ -** | **$ -** | **$ 265,000** |

**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.



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# CITY OF WAUKESHA, WISCONSIN

## FLEET FUND EXPENDITURE

## Budget Year: 2024 - 2028

**Department:** **DPW - Municipal Garage**
**Dept. Head:** Alex Damien
**Project Contact:** Jon Weinkauf

| | |
|---|---|
| **Fleet #** | **43** |
| **Description of Vehicle or Machinery:** | **5-6 Yard Dump Truck** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 265,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 5,000 |
| **Maintenance Cost Over 5 years** | $ 25,000 |
| **TOTAL INVESTMENT** | $ 290,000 |
| **Est. Salvage Value of Former Capital Asset** | $ 45,000 |
| **EST. INITIAL INVESTMENT** | $ 220,000 |

**Justification for Fleet Expenditure**

This is a replacement of a 2015 Freightliner 5-6 Yard Dump Truck with a plow, wing and sander. The primary purpose of this vehicle is plowing and salting operations of municipal streets and parking lots. It is also used for construction work throughout the City.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49110 | 10-Yr. Debt | $ - | $ 220,000 | $ - | $ - | $ - | **$ 220,000** |
| 0430-4305-48330 | Salvage Value | $ - | $ 45,000 | $ - | $ - | $ - | **$ 45,000** |
| | **Total** | **$ -** | **$ 265,000** | **$ -** | **$ -** | **$ -** | **$ 265,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4333-68140 | #43 5-6 Yard Dump Truck | $ - | $ 265,000 | $ - | $ - | $ - | **$ 265,000** |
| | **Total** | **$ -** | **$ 265,000** | **$ -** | **$ -** | **$ -** | **$ 265,000** |

**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.



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# CITY OF WAUKESHA, WISCONSIN

## FLEET FUND EXPENDITURE

## Budget Year: 2024 - 2028

**Department:** **DPW - Municipal Garage**
**Dept. Head:** Alex Damien
**Project Contact:** Jon Weinkauf

| | |
|---|---|
| **Fleet #** | **121** |
| **Description of Vehicle or Machinery:** | **2017 Road Hog Asphalt Cold Planer** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 340,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 1,500 |
| **Maintenance Cost Over 5 years** | $ 7,500 |
| **TOTAL INVESTMENT** | $ 347,500 |
| **Est. Salvage Value of Former Capital Asset** | $ 85,000 |
| **EST. INITIAL INVESTMENT** | $ 255,000 |

**Justification for Fleet Expenditure**

This is a 2017 Road Hog loader-mounted asphalt mill. This unit is on all major road paving projects the City performs in house. This unit grinds off the top layer of road surface and prepares the road bed for overlay paving. The nature of what this unit does is very abrasive and it is a very high wear-and-tear piece of equipment. Keeping this unit long term will cause very costly repairs and breakdowns. This unit is an attachment that goes on the front of any of our wheel loaders in the fleet.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49110 | 10-Yr. Debt | $ - | $ 255,000 | $ - | $ - | $ - | $ 255,000 |
| 0430-4305-48330 | Salvage Value | $ - | $ 85,000 | $ - | $ - | $ - | $ 85,000 |
| | **Total** | **$ -** | **$ 340,000** | **$ -** | **$ -** | **$ -** | **$ 340,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4333-68140 | #121 - Road Hog Mill | $ - | $ 340,000 | $ - | $ - | $ - | $ 340,000 |
| | **Total** | **$ -** | **$ 340,000** | **$ -** | **$ -** | **$ -** | **$ 340,000** |

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

Previous to having this piece of equipment, we relied on outside vendors to perform our grinding. This was very costly and also a logistics battle getting them here when we needed to get projects completed. This resulted in longer timeframes and projects not getting finished before paving season ended. This machine has increased our efficiency and allows us to mill and then pave streets in a much shorter timeframe for overall completion.



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# CITY OF WAUKESHA, WISCONSIN

## FLEET FUND EXPENDITURE

## Budget Year: 2024 - 2028

**Department:** **DPW - Municipal Garage**
**Dept. Head:** Alex Damien
**Project Contact:** Jon Weinkauf

| | |
|---|---|
| **Fleet #** | **123** |
| **Description of Vehicle or Machinery:** | **2013 SR250 Case Skid Loader** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 110,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 2,000 |
| **Maintenance Cost Over 5 years** | $ 10,000 |
| **TOTAL INVESTMENT** | $ 120,000 |
| **Est. Salvage Value of Former Capital Asset** | $ 18,000 |
| **EST. INITIAL INVESTMENT** | $ 92,000 |

**Justification for Fleet Expenditure**

This is a 2013 Case skid loader. This unit performs many tasks throughout the City. It is used extensively for leaf pickup, paving projects, sign and signal repairs, and construction projects. This unit accepts a wide array of attachments and is very versatile.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49110 | 10-Yr. Debt | $ - | $ 92,000 | $ - | $ - | $ - | **$ 92,000** |
| 0430-4305-48330 | Salvage Value | $ - | $ 18,000 | $ - | $ - | $ - | **$ 18,000** |
| | **Total** | **$ -** | **$ 110,000** | **$ -** | **$ -** | **$ -** | **$ 110,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4333-68140 | #123 - Case Skid Loader | $ - | $ 110,000 | $ - | $ - | $ - | **$ 110,000** |
| | **Total** | **$ -** | **$ 110,000** | **$ -** | **$ -** | **$ -** | **$ 110,000** |

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

This unit is critical to many construction projects through out the year. The unit is a key component to performing the City-wide leaf pickup. Keeping these units reliable is the key to completing the projects on schedule.



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# CITY OF WAUKESHA, WISCONSIN

## FLEET FUND EXPENDITURE

## Budget Year: 2024 - 2028

**Department:** **DPW - Municipal Garage**
**Dept. Head:** Alex Damien
**Project Contact:** Jon Weinkauf

| | |
|---|---|
| **Fleet #** | **49** |
| **Description of Vehicle or Machinery:** | **2015 5-6 Yard Dump Truck** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 281,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 5,000 |
| **Maintenance Cost Over 5 years** | $ 25,000 |
| **TOTAL INVESTMENT** | $ 306,000 |
| **Est. Salvage Value of Former Capital Asset** | $ 40,000 |
| **EST. INITIAL INVESTMENT** | $ 241,000 |

**Justification for Fleet Expenditure**

This is a replacement of a 2015 Freightliner 5-6 Yard Dump Truck with a plow, wing and sander. The primary purpose of this vehicle is plowing and salting operations of municipal streets and parking lots. It is also used for construction work throughout the City.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49110 | 10-Yr. Debt | $ - | $ - | $ 241,000 | $ - | $ - | **$ 241,000** |
| 0430-4305-48330 | Salvage Value | $ - | $ - | $ 40,000 | $ - | $ - | **$ 40,000** |
| | **Total** | **$ -** | **$ -** | **$ 281,000** | **$ -** | **$ -** | **$ 281,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4333-68140 | #49 5-6 Yard Dump Truck | $ - | $ - | $ 281,000 | $ - | $ - | **$ 281,000** |
| | **Total** | **$ -** | **$ -** | **$ 281,000** | **$ -** | **$ -** | **$ 281,000** |

**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.



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# CITY OF WAUKESHA, WISCONSIN

## FLEET FUND EXPENDITURE

## Budget Year: 2024 - 2028

**Department:** **DPW - Municipal Garage**
**Dept. Head:** Alex Damien
**Project Contact:** Jon Weinkauf

| | |
|---|---|
| **Fleet #** | **195** |
| **Description of Vehicle or Machinery:** | **2015 5-6 Yard Dump Truck** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 281,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 5,000 |
| **Maintenance Cost Over 5 years** | $ 25,000 |
| **TOTAL INVESTMENT** | $ 306,000 |
| **Est. Salvage Value of Former Capital Asset** | $ 40,000 |
| **EST. INITIAL INVESTMENT** | $ 241,000 |

**Justification for Fleet Expenditure**

This is a replacement of a 2015 Freightliner 5-6 Yard Dump Truck with a plow, wing and sander. The primary purpose of this vehicle is plowing and salting operations of municipal streets and parking lots. It is also used for construction work throughout the City.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49110 | 10-Yr. Debt | $ - | $ - | $ 241,000 | $ - | $ - | **$ 241,000** |
| 0430-4305-48330 | Salvage Value | $ - | $ - | $ 40,000 | $ - | $ - | **$ 40,000** |
| | **Total** | **$ -** | **$ -** | **$ 281,000** | **$ -** | **$ -** | **$ 281,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4333-68140 | #195 5-6 Yard Dump Truck | $ - | $ - | $ 281,000 | $ - | $ - | **$ 281,000** |
| | **Total** | **$ -** | **$ -** | **$ 281,000** | **$ -** | **$ -** | **$ 281,000** |

**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.



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# CITY OF WAUKESHA, WISCONSIN

## FLEET FUND EXPENDITURE

## Budget Year: 2024 - 2028

**Department:** **DPW - Municipal Garage**
**Dept. Head:** Alex Damien
**Project Contact:** Jon Weinkauf

| | |
|---|---|
| **Fleet #** | **198** |
| **Description of Vehicle or Machinery:** | **2016 5-6 Yard Dump Truck** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 281,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 5,000 |
| **Maintenance Cost Over 5 years** | $ 25,000 |
| **TOTAL INVESTMENT** | $ 306,000 |
| **Est. Salvage Value of Former Capital Asset** | $ 40,000 |
| **EST. INITIAL INVESTMENT** | $ 241,000 |

**Justification for Fleet Expenditure**

This is a replacement of a 2016 Freightliner 5-6 Yard Dump Truck with a plow, wing and sander. The primary purpose of this vehicle is plowing and salting operations of municipal streets and parking lots. It is also used for construction work throughout the City.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49110 | 10-Yr. Debt | $ - | $ - | $ 241,000 | $ - | $ - | **$ 241,000** |
| 0430-4305-48330 | Salvage Value | $ - | $ - | $ 40,000 | $ - | $ - | **$ 40,000** |
| | **Total** | **$ -** | **$ -** | **$ 281,000** | **$ -** | **$ -** | **$ 281,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4333-68140 | #198 5-6 Yard Dump Truck | $ - | $ - | $ 281,000 | $ - | $ - | **$ 281,000** |
| | **Total** | **$ -** | **$ -** | **$ 281,000** | **$ -** | **$ -** | **$ 281,000** |

**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.



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# CITY OF WAUKESHA, WISCONSIN

## FLEET FUND EXPENDITURE

## Budget Year: 2024 - 2028

**Department:** **DPW - Municipal Garage**
**Dept. Head:** Alex Damien
**Project Contact:** Jon Weinkauf

| | |
|---|---|
| **Fleet #** | **199** |
| **Description of Vehicle or Machinery:** | **2016 5-6 Yard Dump Truck** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 281,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 5,000 |
| **Maintenance Cost Over 5 years** | $ 25,000 |
| **TOTAL INVESTMENT** | $ 306,000 |
| **Est. Salvage Value of Former Capital Asset** | $ 40,000 |
| **EST. INITIAL INVESTMENT** | $ 241,000 |

**Justification for Fleet Expenditure**

This is a replacement of a 2016 Freightliner 5-6 Yard Dump Truck with a plow, wing and sander. The primary purpose of this vehicle is plowing and salting operations of municipal streets and parking lots. It is also used for construction work throughout the City.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49110 | 10-Yr. Debt | $ - | $ - | $ 241,000 | $ - | $ - | **$ 241,000** |
| 0430-4305-48330 | Salvage Value | $ - | $ - | $ 40,000 | $ - | $ - | **$ 40,000** |
| | **Total** | **$ -** | **$ -** | **$ 281,000** | **$ -** | **$ -** | **$ 281,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4333-68140 | #199 5-6 Yard Dump Truck | $ - | $ - | $ 281,000 | $ - | $ - | **$ 281,000** |
| | **Total** | **$ -** | **$ -** | **$ 281,000** | **$ -** | **$ -** | **$ 281,000** |

**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.



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# CITY OF WAUKESHA, WISCONSIN

## FLEET FUND EXPENDITURE

## Budget Year: 2024 - 2028

**Department:** **DPW - Municipal Garage**
**Dept. Head:** Alex Damien
**Project Contact:** Jon Weinkauf

| | |
|---|---|
| **Fleet #** | **124** |
| **Description of Vehicle or Machinery:** | **John Deere 624K Wheel Loader with Plow and Wing** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 380,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 8,000 |
| **Maintenance Cost Over 5 years** | $ 40,000 |
| **TOTAL INVESTMENT** | $ 420,000 |
| **Est. Salvage Value of Former Capital Asset** | $ 35,000 |
| **EST. INITIAL INVESTMENT** | $ 345,000 |

**Justification for Fleet Expenditure**

This is a replacement of a 2016 John Deere Loader w/plow and 4-in-1 bucket. The primary purpose of this vehicle is plowing of municipal parking lots and streets. This loader is used in various projects throughout the City.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49110 | 10-Yr. Debt | $ - | $ - | $ 345,000 | $ - | $ - | **$ 345,000** |
| 0430-4305-48330 | Salvage Value | $ - | $ - | $ 35,000 | $ - | $ - | **$ 35,000** |
| | **Total** | **$ -** | **$ -** | **$ 380,000** | **$ -** | **$ -** | **$ 380,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4333-68140 | #124-2013 John Deere Loader | $ - | $ - | $ 380,000 | $ - | $ - | **$ 380,000** |
| | **Total** | **$ -** | **$ -** | **$ 380,000** | **$ -** | **$ -** | **$ 380,000** |

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

This will improve our service level by ensuring that we will continue to be able to plow our streets and municipal parking lots. These loaders are also used in our leaf collection efforts as well as construction work. Removal of this vehicle from the fleet will inhibit our ability to provide adequate plowing on streets and in our municipal lots during the winter months. It will also create safety hazards due to snow and ice removal being delayed.



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# CITY OF WAUKESHA, WISCONSIN

## FLEET FUND EXPENDITURE

## Budget Year: 2024 - 2028

**Department:** **DPW - Municipal Garage**
**Dept. Head:** Alex Damein
**Project Contact:** Jon Weinkauf

| | |
|---|---|
| **Fleet #** | **62** |
| **Description of Vehicle or Machinery:** | **Klauer Snowblower Attachment** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 280,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 3,000 |
| **Maintenance Cost Over 5 years** | $ 15,000 |
| **TOTAL INVESTMENT** | $ 295,000 |
| **Est. Salvage Value of Former Capital Asset** | $ 3,000 |
| **EST. INITIAL INVESTMENT** | $ 277,000 |

**Justification for Fleet Expenditure**

This is a 1992 Klauer loader-mounted self contained snowblower. This unit is utilized primarily in the downtown area for snow removal operations as well as cul de sacs when snow storage space becomes a safety or size issue.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49110 | 10-Yr. Debt | $ - | $ - | $ 277,000 | $ - | | **$ 277,000** |
| 0430-4305-48330 | Salvage Value | $ - | $ - | $ 3,000 | $ - | | **$ 3,000** |
| | **Total** | **$ -** | **$ -** | **$ 280,000** | **$ -** | **$ -** | **$ 280,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4333-68140 | #62 Klauer Snowblower Attach. | $ - | $ - | $ 280,000 | $ - | $ - | **$ 280,000** |
| | **Total** | **$ -** | **$ -** | **$ 280,000** | **$ -** | **$ -** | **$ 280,000** |

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

This unit is a seasonal unit but can be essential to snow removal operations when frequent or high amounts of snowfall are experienced. Lacking this piece of equipment makes snow removal very labor intensive and extends the timeframe for snow removal operations when time is short.



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# CITY OF WAUKESHA, WISCONSIN

## FLEET FUND EXPENDITURE

## Budget Year: 2024 - 2028

**Department:** **DPW - Municipal Garage**
**Dept. Head:** Alex Damien
**Project Contact:** Jon Weinkauf

| | |
|---|---|
| **Fleet #** | **22** |
| **Description of Vehicle or Machinery:** | **2017 Freightliner 5-6 yard dump truck** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 298,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 5,000 |
| **Maintenance Cost Over 5 years** | $ 25,000 |
| **TOTAL INVESTMENT** | $ 323,000 |
| **Est. Salvage Value of Former Capital Asset** | $ 45,000 |
| **EST. INITIAL INVESTMENT** | $ 253,000 |

**Justification for Fleet Expenditure**

This is a replacement of a 2017 Freightliner 5-6 Yard Dump Truck with a plow, wing and sander. The primary purpose of this vehicle is plowing and salting operations of municipal streets and parking lots. It is also used for construction work throughout the City.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49110 | 10-Yr. Debt | | $ - | $ - | $ 253,000 | $ - | **$ 253,000** |
| 0430-4305-48330 | Salvage Value | | $ - | $ - | $ 45,000 | $ - | **$ 45,000** |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ 298,000** | **$ -** | **$ 298,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4333-68140 | #22 5-6 Yard dump truck | | $ - | $ - | $ 298,000 | $ - | **$ 298,000** |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ 298,000** | **$ -** | **$ 298,000** |

**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.



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# CITY OF WAUKESHA, WISCONSIN

## FLEET FUND EXPENDITURE

## Budget Year: 2024 - 2028

**Department:** **DPW - Municipal Garage**
**Dept. Head:** Alex Damien
**Project Contact:** Jon Weinkauf

| | |
|---|---|
| **Fleet #** | **196** |
| **Description of Vehicle or Machinery:** | **2017 Freightliner 5-6 yard dump** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 298,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 5,000 |
| **Maintenance Cost Over 5 years** | $ 25,000 |
| **TOTAL INVESTMENT** | $ 323,000 |
| **Est. Salvage Value of Former Capital Asset** | $ 45,000 |
| **EST. INITIAL INVESTMENT** | $ 253,000 |

**Justification for Fleet Expenditure**

This is a replacement of a 2017 Freightliner 5-6 Yard Dump Truck with a plow, wing and sander. The primary purpose of this vehicle is plowing and salting operations of municipal streets and parking lots. It is also used for construction work throughout the City.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49110 | 10-Yr. Debt | | $ - | $ - | $ 253,000 | $ - | **$ 253,000** |
| 0430-4305-48330 | Salvage Value | | $ - | $ - | $ 45,000 | $ - | **$ 45,000** |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ 298,000** | **$ -** | **$ 298,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4333-68140 | #196 5-6 Yard dump truck | | $ - | $ - | $ 298,000 | $ - | **$ 298,000** |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ 298,000** | **$ -** | **$ 298,000** |

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

This is a replacement of a 2017 Freightliner 5-6 Yard Dump Truck with a plow, wing and sander. The primary purpose of this vehicle is plowing and salting operations of municipal streets and parking lots. It is also used for construction work throughout the City.



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# CITY OF WAUKESHA, WISCONSIN

## FLEET FUND EXPENDITURE

## Budget Year: 2024 - 2028

**Department:** **DPW - Municipal Garage**
**Dept. Head:** Alex Damien
**Project Contact:** Jon Weinkauf

| | |
|---|---|
| **Fleet #** | **126** |
| **Description of Vehicle or Machinery:** | **2016 John Deere 624K front end loader with plow and wing** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 411,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 8,000 |
| **Maintenance Cost Over 5 years** | $ 40,000 |
| **TOTAL INVESTMENT** | $ 451,000 |
| **Est. Salvage Value of Former Capital Asset** | $ 35,000 |
| **EST. INITIAL INVESTMENT** | $ 376,000 |

**Justification for Fleet Expenditure**

This is a replacement of a 2016 John Deere Loader w/plow and 4-in-1 bucket. The primary purpose of this vehicle is plowing of municipal parking lots and streets. This loader is used in various projects throughout the City.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49110 | 10-Yr. Debt | $ - | $ - | $ - | $ 376,000 | $ - | **$ 376,000** |
| 0430-4305-48330 | Salvage Value | $ - | $ - | $ - | $ 35,000 | $ - | **$ 35,000** |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ 411,000** | **$ -** | **$ 411,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4333-68140 | #126 Front end loader | $ - | $ - | $ - | $ 411,000 | $ - | **$ 411,000** |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ 411,000** | **$ -** | **$ 411,000** |

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

This will improve our service level by ensuring that we will continue to be able to plow our streets and municipal parking lots. These loaders are also used in our leaf collection efforts as well as construction work. Removal of this vehicle from the fleet will inhibit our ability to provide adequate plowing on streets and in our municipal lots during the winter months. It will also create safety hazards due to snow and ice removal being delayed.



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# CITY OF WAUKESHA, WISCONSIN

## FLEET FUND EXPENDITURE

## Budget Year: 2024 - 2028

**Department:** **DPW - Municipal Garage**
**Dept. Head:** Alex Damien
**Project Contact:** Jon Weinkauf

| | |
|---|---|
| **Fleet #** | **118** |
| **Description of Vehicle or Machinery:** | **2016 Case 590SN backhoe loader** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 180,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 2,000 |
| **Maintenance Cost Over 5 years** | $ 10,000 |
| **TOTAL INVESTMENT** | $ 190,000 |
| **Est. Salvage Value of Former Capital Asset** | $ 30,000 |
| **EST. INITIAL INVESTMENT** | $ 150,000 |

**Justification for Fleet Expenditure**

This is for replacement of a 2016 Case loader backhoe. This piece of equipment is utilized often for sewer,catch basin, and road repairs that require excavation or breaking concrete. This machine also includes a jack hammer attachment that goes on the rear boom.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49110 | 10-Yr. Debt | $ - | $ - | $ - | $ 150,000 | $ - | **$ 150,000** |
| 0430-4305-48330 | Salvage Value | $ - | $ - | $ - | $ 30,000 | $ - | **$ 30,000** |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ 180,000** | **$ -** | **$ 180,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4333-68140 | #118 Backhoe/loader | $ - | $ - | $ - | $ 180,000 | $ - | **$ 180,000** |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ 180,000** | **$ -** | **$ 180,000** |

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

This machine is one of two machines that are a critical tool for the repairs performed by City crews for underground utility repairs. This machine is used very frequently and often in emergencies when storm water or sewer repairs are needed. Due to the nature of the work this machine performs wear and tear on the boom and associated components is the main concern.



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# CITY OF WAUKESHA, WISCONSIN

## FLEET FUND EXPENDITURE

## Budget Year: 2024 - 2028

**Department:** **DPW - Municipal Garage**
**Dept. Head:** Alex Damien
**Project Contact:** Jon Weinkauf

| | |
|---|---|
| **Fleet #** | **79** |
| **Description of Vehicle or Machinery:** | **2016 SR250 Case Skid Loader** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 125,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 2,000 |
| **Maintenance Cost Over 5 years** | $ 10,000 |
| **TOTAL INVESTMENT** | $ 135,000 |
| **Est. Salvage Value of Former Capital Asset** | $ 20,000 |
| **EST. INITIAL INVESTMENT** | $ 105,000 |

**Justification for Fleet Expenditure**

This is a 2016 Case skid loader. This unit performs many tasks throughout the City. It is used extensively for leaf pickup, paving projects, sign and signal repairs, and construction projects. This unit accepts a wide array of attachments and is very versatile.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49110 | 10-Yr. Debt | $ - | $ - | | $ 105,000 | $ - | **$ 105,000** |
| 0430-4305-48330 | Salvage Value | $ - | $ - | | $ 20,000 | $ - | **$ 20,000** |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ 125,000** | **$ -** | **$ 125,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4333-68140 | #79 - Case Skid Loader | $ - | $ - | | $ 125,000 | $ - | **$ 125,000** |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ 125,000** | **$ -** | **$ 125,000** |

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

This unit is critical to many construction projects through out the year. The unit is a key component to performing the City-wide leaf pickup. Keeping these units reliable is the key to completing the projects on schedule.

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# CITY OF WAUKESHA, WISCONSIN

## FLEET FUND EXPENDITURE

## Budget Year: 2024 - 2028

**Department:** **DPW - Municipal Garage**
**Dept. Head:** Alex Damien
**Project Contact:** Jon Weinkauf

| | |
|---|---|
| **Fleet #** | **34** |
| **Description of Vehicle or Machinery:** | **2017 Ford F350 service truck** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 90,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 3,000 |
| **Maintenance Cost Over 5 years** | $ 15,000 |
| **TOTAL INVESTMENT** | $ 105,000 |
| **Est. Salvage Value of Former Capital Asset** | $ 12,000 |
| **EST. INITIAL INVESTMENT** | $ 78,000 |

**Justification for Fleet Expenditure**

This replacement is for a 2017 F350 pickup with a service body, this vehicle is used by the crewleader for the heavy crew to work on job sites and check on crews daily. This truck takes needed supplies and tools on City job sites involving paving and road repairs as well as many other city street repairs.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49110 | 10-Yr. Debt | $ - | $ - | $ - | $ 78,000 | $ - | **$ 78,000** |
| 0430-4305-48330 | Salvage Value | $ - | $ - | $ - | $ 12,000 | $ - | **$ 12,000** |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ 90,000** | **$ -** | **$ 90,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4333-68140 | #34 F350 Service truck | $ - | $ - | $ - | $ 90,000 | $ - | **$ 90,000** |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ 90,000** | **$ -** | **$ 90,000** |

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

This vehicle is critical to keeping work tools and materials to each of the job sites that the crew leader is responsible for, not having this would  significantly decrease efficiencies in work completion.



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# CITY OF WAUKESHA, WISCONSIN

## FLEET FUND EXPENDITURE

## Budget Year: 2024 - 2028

**Department:** **DPW - Municipal Garage**
**Dept. Head:** Alex Damien
**Project Contact:** Jon Weinkauf

| | |
|---|---|
| **Fleet #** | **26** |
| **Description of Vehicle or Machinery:** | **2017 Freightliner Dump truck with plow wing and sander** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 316,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 5,000 |
| **Maintenance Cost Over 5 years** | $ 25,000 |
| **TOTAL INVESTMENT** | $ 341,000 |
| **Est. Salvage Value of Former Capital Asset** | $ 45,000 |
| **EST. INITIAL INVESTMENT** | $ 271,000 |

**Justification for Fleet Expenditure**

This is a replacement of a 2017 Freightliner 5-6 Yard Dump Truck with a plow, wing and sander. The primary purpose of this vehicle is plowing and salting operations of municipal streets and parking lots. It is also used for construction work throughout the City.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49110 | 10-Yr. Debt | $ - | $ - | $ - | $ - | $ 271,000 | **$ 271,000** |
| 0430-4305-48330 | Salvage Value | $ - | $ - | $ - | $ - | $ 45,000 | **$ 45,000** |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 316,000** | **$ 316,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4333-68140 | | $ - | $ - | $ - | $ - | $ 316,000 | **$ 316,000** |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 316,000** | **$ 316,000** |

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

This is a replacement of a 2017 Freightliner 5-6 Yard Dump Truck with a plow, wing and sander. The primary purpose of this vehicle is plowing and salting operations of municipal streets and parking lots. It is also used for construction work throughout the City.

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# CITY OF WAUKESHA, WISCONSIN

## FLEET FUND EXPENDITURE

## Budget Year: 2024 - 2028

**Department:** **DPW - Municipal Garage**
**Dept. Head:** Alex Damien
**Project Contact:** Jon Weinkauf

| | |
|---|---|
| **Fleet #** | **29** |
| **Description of Vehicle or Machinery:** | **2017 Freightliner Dump truck with plow wing and sander** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 316,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 5,000 |
| **Maintenance Cost Over 5 years** | $ 25,000 |
| **TOTAL INVESTMENT** | $ 341,000 |
| **Est. Salvage Value of Former Capital Asset** | $ 45,000 |
| **EST. INITIAL INVESTMENT** | $ 271,000 |

**Justification for Fleet Expenditure**

This is a replacement of a 2017 Freightliner 5-6 Yard Dump Truck with a plow, wing and sander. The primary purpose of this vehicle is plowing and salting operations of municipal streets and parking lots. It is also used for construction work throughout the City.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49110 | 10-Yr. Debt | $ - | $ - | $ - | $ - | $ 271,000 | **$ 271,000** |
| 0430-4305-48330 | Salvage Value | $ - | $ - | $ - | $ - | $ 45,000 | **$ 45,000** |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 316,000** | **$ 316,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4333-68140 | | $ - | $ - | $ - | $ - | $ 316,000 | **$ 316,000** |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 316,000** | **$ 316,000** |

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

This is a replacement of a 2017 Freightliner 5-6 Yard Dump Truck with a plow, wing and sander. The primary purpose of this vehicle is plowing and salting operations of municipal streets and parking lots. It is also used for construction work throughout the City.

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# CITY OF WAUKESHA, WISCONSIN

## FLEET FUND EXPENDITURE

## Budget Year: 2024 - 2028

**Department:** **DPW - Municipal Garage**
**Dept. Head:** Alex Damien
**Project Contact:** Jon Weinkauf

| | |
|---|---|
| **Fleet #** | **300** |
| **Description of Vehicle or Machinery:** | **2018 Maxey Equipment trailer** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 20,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 2,000 |
| **Maintenance Cost Over 5 years** | $ 10,000 |
| **TOTAL INVESTMENT** | $ 30,000 |
| **Est. Salvage Value of Former Capital Asset** | $ 6,000 |
| **EST. INITIAL INVESTMENT** | $ 14,000 |

**Justification for Fleet Expenditure**

This is a replacement for a 2018 Maxey equipment trailer. The trailer hauls our equipment, tools and parts to various locations in the city. The trailers we buy are a balance of quality and cost, these are not the most expensive to allow shorter life cycles and prevent major repairs.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49110 | 10-Yr. Debt | $ - | $ - | $ - | $ - | $ 14,000 | **$ 14,000** |
| 0430-4305-48330 | Salvage Value | $ - | $ - | $ - | $ - | $ 6,000 | **$ 6,000** |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 20,000** | **$ 20,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4333-68140 | | $ - | $ - | $ - | $ - | $ 20,000 | **$ 20,000** |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 20,000** | **$ 20,000** |

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

Having the ability to effectively move tools, parts, and equipment to the job sites around the city is a critical piece of our core duties. Replacing the trailers and keeping them cost effective and in safe condition, allows tasks to be completed within deadlines.

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# CITY OF WAUKESHA, WISCONSIN

## FLEET FUND EXPENDITURE

## Budget Year: 2024 - 2028

**Department:** **DPW - Municipal Garage**
**Dept. Head:** Alex Damien
**Project Contact:** Jon Weinkauf

| | |
|---|---|
| **Fleet #** | **301** |
| **Description of Vehicle or Machinery:** | **2018 Maxey Equipment trailer** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 20,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 2,000 |
| **Maintenance Cost Over 5 years** | $ 10,000 |
| **TOTAL INVESTMENT** | $ 30,000 |
| **Est. Salvage Value of Former Capital Asset** | $ 6,000 |
| **EST. INITIAL INVESTMENT** | $ 14,000 |

**Justification for Fleet Expenditure**

This is a replacement for a 2018 Maxey equipment trailer. The trailer hauls our equipment, tools and parts to various locations in the city. The trailers we buy are a balance of quality and cost, these are not the most expensive to allow shorter life cycles and prevent major repairs.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49110 | 10-Yr. Debt | $ - | $ - | $ - | $ - | $ 14,000 | **$ 14,000** |
| 0430-4305-48330 | Salvage Value | $ - | $ - | $ - | $ - | $ 6,000 | **$ 6,000** |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 20,000** | **$ 20,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4333-68140 | | $ - | $ - | $ - | $ - | $ 20,000 | **$ 20,000** |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 20,000** | **$ 20,000** |

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

Having the ability to effectively move tools, parts, and equipment to the job sites around the city is a critical piece of our core duties. Replacing the trailers and keeping them cost effective and in safe condition, allows tasks to be completed within deadlines.

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# CITY OF WAUKESHA, WISCONSIN

## FLEET FUND EXPENDITURE

## Budget Year: 2024 - 2028

**Department:** **DPW - Municipal Garage**
**Dept. Head:** Alex Damien
**Project Contact:** Jon Weinkauf

| | |
|---|---|
| **Fleet #** | **206** |
| **Description of Vehicle or Machinery:** | **2012 Peterbilt Day cab semi** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 140,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 3,500 |
| **Maintenance Cost Over 5 years** | $ 17,500 |
| **TOTAL INVESTMENT** | $ 157,500 |
| **Est. Salvage Value of Former Capital Asset** | $ 40,000 |
| **EST. INITIAL INVESTMENT** | $ 100,000 |

**Justification for Fleet Expenditure**

This truck is unique to our fleet as it is the only day cab tractor for pulling semi trailers. The current truck was purchased used in 2017. It is used primarily for the summer hauling our paving equipment and heavy construction equipment. When initally purchased the primary use was hauling the horizontal grinder but its use has dramatically incresed since. By the time of replacement this truck will also be used to haul waste out of the Clean Water plant after the drying project is complete. It is in need of very extensive engine overhaul and transmission work, and isnt cost effective to keep and repair VS  replace. If a suitable used truck would be available that would be the preferred direction but not knowing what will be available when the time comes, puts the request at new replacement units.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49110 | 10-Yr. Debt | $ - | $ - | $ - | $ - | $ 100,000 | **$ 100,000** |
| 0430-4305-48330 | Salvage Value | $ - | $ - | $ - | $ - | $ 40,000 | **$ 40,000** |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 140,000** | **$ 140,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4333-68140 | | $ - | $ - | $ - | $ - | $ 140,000 | **$ 140,000** |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 140,000** | **$ 140,000** |

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

Hauling our equipment is critical to performing the many tasks we do. Paving and leaf processing are our core duties and keeping that equipment as reliable as possible is the main objective, in the circumstance of this vehicle it is the only unit like it and not ahving and backups in case of a breakdown can be costly in many ways.

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# CITY OF WAUKESHA, WISCONSIN

## FLEET FUND EXPENDITURE

## Budget Year: 2024 - 2028

**Department:** **DPW - Municipal Garage**
**Dept. Head:** Alex Damien
**Project Contact:** Jon Weinkauf

| | |
|---|---|
| **Fleet #** | **24** |
| **Description of Vehicle or Machinery:** | **2014 F450 service truck with Crane, compressor, and welder** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 170,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 2,000 |
| **Maintenance Cost Over 5 years** | $ 10,000 |
| **TOTAL INVESTMENT** | $ 180,000 |
| **Est. Salvage Value of Former Capital Asset** | $ 35,000 |
| **EST. INITIAL INVESTMENT** | $ 135,000 |

**Justification for Fleet Expenditure**

The current truck has a crane, welder, generator, and air compressor mounted to the service body. The current crane was reused from the previous truck and will be out of service life. The replacement cranes require a much heavier under structure and not cost effective to retrofit a new crane. The current truck is lacking the proper cabinet space and capacity to haul all the needed tools to handle emergencies for all departments we provide service for.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49110 | 10-Yr. Debt | $ - | $ - | $ - | $ - | $ 135,000 | **$ 135,000** |
| 0430-4305-48330 | Salvage Value | $ - | $ - | $ - | $ - | $ 35,000 | **$ 35,000** |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 170,000** | **$ 170,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4333-68140 | | $ - | $ - | $ - | $ - | $ 170,000 | **$ 170,000** |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 170,000** | **$ 170,000** |

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

Having a crane with the proper lifting capacity and having the needed tools to perform breakdowns and routine service is critical to keeping city assets prepared and ready to work.



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# CITY OF WAUKESHA, WISCONSIN

## FLEET FUND EXPENDITURE

## Budget Year: 2024 - 2028

**Department:** **DPW - Municipal Garage**
**Dept. Head:** Alex Damien
**Project Contact:** Jon Weinkauf

| | |
|---|---|
| **Fleet #** | **112** |
| **Description of Vehicle or Machinery:** | **2015 Precision solar** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 45,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 1,000 |
| **Maintenance Cost Over 5 years** | $ 5,000 |
| **TOTAL INVESTMENT** | $ 50,000 |
| **Est. Salvage Value of Former Capital Asset** | $ 5,000 |
| **EST. INITIAL INVESTMENT** | $ 40,000 |

**Justification for Fleet Expenditure**

This is a public information board we use in many wys in the city to broadcast messages to the citizens for road work, closures, and useful information. This is used by other departments and city activities.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49110 | 10-Yr. Debt | $ - | $ - | $ - | $ - | $ 40,000 | **$ 40,000** |
| 0430-4305-48330 | Salvage Value | $ - | $ - | $ - | $ - | $ 5,000 | **$ 5,000** |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 45,000** | **$ 45,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4333-68140 | | $ - | $ - | $ - | $ - | $ 45,000 | **$ 45,000** |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 45,000** | **$ 45,000** |

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

The current unit we have, the manufacturer is out of business and can no longer get any components that are required for repair to maintain operation of the board.



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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

**Department:** **DPW - Engineering**
**Dept. Head:** Alex Damien
**Project Contact:** Jon Weinkauf

| | |
|---|---|
| **Fleet #** | **59** |
| **Description of Vehicle or Machinery:** | **Staff Vehicle - Inspection** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 34,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 1,500 |
| **Maintenance Cost Over 5 years** | $ 7,500 |
| **TOTAL INVESTMENT** | $ 41,500 |
| **Est. Salvage Value of Former Capital Asset** | $ 6,000 |
| **EST. INITIAL INVESTMENT** | $ 28,000 |

**Justification for Fleet Expenditure**

This is a replacement of a 2009 Ford Taurus (known as vehicle No 59). 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 construction inspections. The current vehicle's mileage is 60,386 miles and has had lifetime total maintenance cost of $5,800. The vehicle is 15 years old and must be reliable. The Engineering staff must be able to visit all the construction sites in the City. The vehicle transports survey and inspecting equipment and supplies to the construction site.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49210 | Transf.fr.Gen Fund (Tax Levy) | $ 28,000 | $ - | $ - | $ - | $ - | **$ 28,000** |
| 0430-4305-48330 | Salvage Value | $ 6,000 | $ - | $ - | $ - | $ - | **$ 6,000** |
| | **Total** | **$ 34,000** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 34,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4332-68110 | #54- Staff Vehicle | $ 34,000 | $ - | $ - | $ - | $ - | **$ 34,000** |
| | **Total** | **$ 34,000** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 34,000** |

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

The replacement of this vehicle will ensure that the Engineering Staff will be able to efficiently work, and provide a high level of service to our customers and private contractors without delay.

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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

**Department:** **DPW - Engineering**
**Dept. Head:** Alex Damien
**Project Contact:** Jon Weinkauf

| | |
|---|---|
| **Fleet #** | **55** |
| **Description of Vehicle or Machinery:** | **Staff Vehicle - Solid Waste Vehicle** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 42,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 1,000 |
| **Maintenance Cost Over 5 years** | $ 5,000 |
| **TOTAL INVESTMENT** | $ 47,000 |
| **Est. Salvage Value of Former Capital Asset** | $ 4,000 |
| **EST. INITIAL INVESTMENT** | $ 38,000 |

**Justification for Fleet Expenditure**

This is a replacement of a 2014 Ford Transit (known as vehicle No 55). This vehicle is proposed to be replaced with a Ford Transit. The primary purpose of this vehicle is for the Solid Waste Coordinator to inspect right of way obstructions and garbage/recycling complaints. The vehicle is used for transportation throughout the City to various locations. The current vehicle's mileage is 36,064 miles and has had lifetime total maintenance cost of $5,000. The vehicle is 8 years old and must be reliable. The Engineering staff must be able to visit all the construction sites in the City. The vehicle hauls garbage and recycling containers to the drop off center and moves election items so the vehicle needs a large cargo area.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49210 | Transf.fr.Gen Fund (Tax Levy) | | $ 38,000 | $ - | $ - | $ - | **$ 38,000** |
| 0430-4305-48330 | Salvage Value | | $ 4,000 | $ - | $ - | $ - | **$ 4,000** |
| | **Total** | **$ -** | **$ 42,000** | **$ -** | **$ -** | **$ -** | **$ 42,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4332-68110 | #55- Staff Vehicle-Solid Waste | | $ 42,000 | $ - | $ - | $ - | **$ 42,000** |
| | **Total** | **$ -** | **$ 42,000** | **$ -** | **$ -** | **$ -** | **$ 42,000** |

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

The replacement of this vehicle will ensure that the Engineering Staff will be able to efficiently work, and provide a high level of service to our customers and private contractors without delay.

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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

**Department:** **DPW - Engineering**
**Dept. Head:** Alex Damien
**Project Contact:** Jon Weinkauf

| | |
|---|---|
| **Fleet #** | **57** |
| **Description of Vehicle or Machinery:** | **Staff Vehicle - Digger's Hotline** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 42,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 1,000 |
| **Maintenance Cost Over 5 years** | $ 5,000 |
| **TOTAL INVESTMENT** | $ 47,000 |
| **Est. Salvage Value of Former Capital Asset** | $ 4,000 |
| **EST. INITIAL INVESTMENT** | $ 38,000 |

**Justification for Fleet Expenditure**

This is a replacement of a 2012 Jeep Liberty (known as vehicle No 57). This vehicle is proposed to be replaced with a Ford Ranger with cap. The primary purpose of this vehicle is Hotline Locations. The vehicle is used for transportation throughout the City to various locations. The current vehicle's mileage is 36,018 miles and has had lifetime total maintenance cost of $4,800. The vehicle is 8 years old and must be reliable. The Engineering staff must be able to visit all the construction sites in the City to locate City owned facilities. The vehicle transports Engineering staff and the equipment needed to complete the locations.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49210 | Transf.fr.Gen Fund (Tax Levy) | | $ - | $ 38,000 | $ - | $ - | **$ 38,000** |
| 0430-4305-48330 | Salvage Value | | $ - | $ 4,000 | $ - | $ - | **$ 4,000** |
| | **Total** | **$ -** | **$ -** | **$ 42,000** | **$ -** | **$ -** | **$ 42,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4332-68110 | #57- Staff Vehicle-Digger's Hotline | | $ - | $ 42,000 | $ - | $ - | **$ 42,000** |
| | **Total** | **$ -** | **$ -** | **$ 42,000** | **$ -** | **$ -** | **$ 42,000** |

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

The replacement of this vehicle will ensure that the Engineering Staff will be able to efficiently work, and provide a high level of service to our customers and private contractors without delay.



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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

**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** | **$ 265,694** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 4,000 |
| **Maintenance Cost Over 5 years** | $ 20,000 |
| **TOTAL INVESTMENT** | $ 285,694 |
| **Est. Salvage Value of Former Capital Asset** | $ 5,000 |
| **EST. INITIAL INVESTMENT** | $ 260,694 |

**Justification for Fleet Expenditure**

As part of preparing the Department's 10-year vehicle replacement plan, the Department anticipates the need to re-chassis our 2016 Braun Ford ambulance, Fleet #163. The unit is designed, and very suitable for re-chassis, which presents an opportunity to save approximately $35,000 over the purchase of a new ambulance. Beginning in 2021, the Department started to re-chassis all our Braun ambulances as part of a cost savings method. Braun Ambulance has a proven track record in re-chassis and refurbishing aluminum ambulance boxes. Due to the increase in lead times on vehicles, price increases, and upcoming emission changes, the chassis for this unit was pre-ordered and funded in 2023. This price includes a new power load cot assist device.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49110 | 10-Yr. Debt | $ 260,694 | $ - | $ - | $ - | $ - | $ 260,694 |
| 0430-4305-48330 | Salvage Value | $ 5,000 | $ - | $ - | $ - | $ - | $ 5,000 |
| | **Total** | **$ 265,694** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 265,694** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4320-68140 | Ambulance | $ 239,371 | $ - | $ - | $ - | $ - | $ 239,371 |
| 0430-4320-68140 | Radio/MDC Install | $ 7,958 | $ - | $ - | $ - | $ - | $ 7,958 |
| 0430-4320-68140 | EMS Equipment | $ 18,365 | $ - | $ - | $ - | $ - | $ 18,365 |
| | **Total** | **$ 265,694** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 265,694** |

**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.

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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

**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** | **$ 315,887** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ - |
| **Maintenance Cost Over 5 years** | $ - |
| **TOTAL INVESTMENT** | $ 315,887 |
| **Est. Salvage Value of Former Capital Asset** | $ - |
| **EST. INITIAL INVESTMENT** | $ 315,887 |

**Justification for Fleet Expenditure**

In 2024, our current Fire Safety House will be 28 years old. The department is looking to purchase a new, modern Fire Safety House that is updated with current technology to assist in educating the community on fire safety and community risk reduction strategies. 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. The new unit will be a single story, which will allow for better accessibility and reduce the risk of individuals falling from the 2nd story.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49110 | 10-Yr. Debt | $ 315,887 | $ - | $ - | $ - | $ - | $ 315,887 |
| | **Total** | **$ 315,887** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 315,887** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4320-68140 | Safety House | $ 308,387 | $ - | $ - | $ - | $ - | $ 308,387 |
| 0430-4320-68140 | Graphics / Misc. | $ 7,500 | $ - | $ - | $ - | $ - | $ 7,500 |
| | **Total** | **$ 315,887** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 315,887** |

**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.



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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

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

| | |
|---|---|
| **Fleet #** | **41** |
| **Description of Vehicle or Machinery:** | **Van Replacement** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 71,390** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 200 |
| **Maintenance Cost Over 5 years** | $ 1,000 |
| **TOTAL INVESTMENT** | $ 72,390 |
| **Est. Salvage Value of Former Capital Asset** | $ 1,000 |
| **EST. INITIAL INVESTMENT** | $ 70,390 |

**Justification for Fleet Expenditure**

As part of preparing the Department's 10-year vehicle replacement plan, the Department has identified the possible need to replace its 2004 Ford F350 van (Fleet #041) in 2025. This vehicle is used to support training activities and is driven by the Department's Training Officer. This vehicle is also used to respond to emergencies and transport personnel and equipment to technical rescue emergencies outside of our community. The Department will be evaluating available vehicle options, which may be replaced by a full-size truck with a crew cab or other vehicle able to support its mission. The Department will carefully evaluate the existing vehicle and adjust the capital improvement plan, as necessary, based on the vehicle's future serviceability, repair record, and condition.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49110 | 10-Yr. Debt | $ - | $ 70,390 | $ - | $ - | $ - | $ 70,390 |
| 0430-4305-48330 | Salvage Value | $ - | $ 1,000 | $ - | $ - | $ - | $ 1,000 |
| | **Total** | **$ -** | **$ 71,390** | **$ -** | **$ -** | **$ -** | **$ 71,390** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4320-68110 | Van | $ - | $ 52,000 | $ - | $ - | $ - | $ 52,000 |
| 0430-4320-68110 | Warning Lights | $ - | $ 10,900 | $ - | $ - | $ - | $ 10,900 |
| 0430-4320-68110 | Installation | $ - | $ 8,490 | $ - | $ - | $ - | $ 8,490 |
| | **Total** | **$ -** | **$ 71,390** | **$ -** | **$ -** | **$ -** | **$ 71,390** |

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

The purchase of this vehicle is being planned as part of our ongoing vehicle replacement plan to ensure that the Department has adequate resources to safely and effectively respond to EMS and fire emergencies, and to attend fire prevention and administrative activities in the community.

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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

**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** | **$ 365,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 500 |
| **Maintenance Cost Over 5 years** | $ 2,500 |
| **TOTAL INVESTMENT** | $ 367,500 |
| **Est. Salvage Value of Former Capital Asset** | $ - |
| **EST. INITIAL INVESTMENT** | $ 365,000 |

**Justification for Fleet Expenditure**

This is a multi-year project to repair our existing Rescue vehicle (Fleet 992) and provide a more efficient method of getting our specialized rescue equipment to incident scenes. In 2021, it was discovered by City Garage mechanics that fleet 992 has a hole in the engine block. CG mechanics were able to produce a temporary fix for the motor and encouraged us to develop a long-term plan as the fleet was scheduled for replacement in 2025. The Department initiated a truck committee to discuss a long-term strategy for the Special Services Fleet. The committee identified that the existing rescue truck is meeting many of our needs, although it is slightly overloaded, and equipment can sometimes be a challenge to access. The committee further identified that the department should develop a better deployment strategy for the entire cache of Specialized Rescue Equipment. This strategy was recommended to reduce our heavy reliance on trailers, because they are slow to deploy, and have the opportunity for many safety concerns. The Committee recommended a multi-year approach to transition the amount of equipment carried on the existing rescue truck and move to a series of fleets that would be under their own power/ drivetrain. The first phase of this project was in 2022, when we replaced the motor and updated some of the lighting equipment on the existing rescue truck, (FY22- $50,000). City Garage staff estimates that with this work, the truck should be better positioned for an additional 15 plus years of service. In 2023, the Department purchased a Freightliner 26' Box Truck to transition our Trench and Emergency Building Shoring rescue discipline (FY-23 - $450,000). This will allow for that equipment to be redeployed from the existing rescue truck and trailer allowing for a more safe and efficient deployment model while disposing of a trailer in the department fleet. This project is currently underway. Next, in 2025, the Department proposes to complete this project with the replacement of the Department's Hazardous Materials Trailer and transitioning to a 20' Step Van for deployment of the entire hazardous materials equipment cache (FY-25 - $365,000). At the completion of this project, the Department believes that it will be best suited to deliver specialized rescue and hazardous materials service to our community for the next 15-plus years.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49110 | 10-Yr. Debt | $ - | $ 365,000 | $ - | $ - | $ - | $ 365,000 |
| | **Total** | **$ -** | **$ 365,000** | **$ -** | **$ -** | **$ -** | **$ 365,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4320-68140 | 20' Step Deck Truck | $ - | $ 350,000 | $ - | $ - | $ - | $ 350,000 |
| 0430-4320-68140 | Radios and equipment | $ - | $ 15,000 | $ - | $ - | $ - | $ 15,000 |
| | **Total** | **$ -** | **$ 365,000** | **$ -** | **$ -** | **$ -** | **$ 365,000** |

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

The replacement fleet will come standard with equipment and features compliant with current NFPA standards to improve and ensure the safety and reliability of the services that we provide to the citizens of Waukesha and to ensure a reliable response to all our contractual partner communities.

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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

**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** | **$ 258,708** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 4,000 |
| **Maintenance Cost Over 5 years** | $ 20,000 |
| **TOTAL INVESTMENT** | $ 278,708 |
| **Est. Salvage Value of Former Capital Asset** | $ 5,000 |
| **EST. INITIAL INVESTMENT** | $ 253,708 |

**Justification for Fleet Expenditure**

As part of preparing the Department's 10-year vehicle replacement plan, the Department anticipates the need to re-chassis our 2016 Braun Ford ambulance, Fleet #161. The unit is designed and very suitable for re-chassis, which presents an opportunity to save approximately $35,000 over the purchase of a new ambulance. Beginning in 2021, the Department started to re-chassis all our Braun ambulances as part of a cost savings method. Braun Ambulance has a proven track record in re-chassis and refurbishing aluminum ambulance boxes. The Department will carefully evaluate vehicles based on serviceability and repair costs and adjust future capital improvement plans as warranted. Due to the increase in lead times on vehicles, price increases, and upcoming emission changes, we are requesting funding to pre-order the chassis for this unit in 2023.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49110 | 10-Yr. Debt | $ - | $ 253,708 | $ - | $ - | $ - | **$ 253,708** |
| 0430-4305-48330 | Salvage Value | $ - | $ 5,000 | $ - | $ - | $ - | **$ 5,000** |
| | **Total** | **$ -** | **$ 258,708** | **$ -** | **$ -** | **$ -** | **$ 258,708** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4320-68140 | Ambulance | $ - | $ 229,753 | $ - | $ - | $ - | **$ 229,753** |
| 0430-4320-68140 | Radio/MDC Install | $ - | $ 8,754 | $ - | $ - | $ - | **$ 8,754** |
| 0430-4320-68140 | EMS Equipment | $ - | $ 20,201 | $ - | $ - | $ - | **$ 20,201** |
| | **Total** | **$ -** | **$ 258,708** | **$ -** | **$ -** | **$ -** | **$ 258,708** |

**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.

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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

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

| | |
|---|---|
| **Fleet #** | **152** |
| **Description of Vehicle or Machinery:** | **Ford Police Interceptor SUV** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 65,074** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 500 |
| **Maintenance Cost Over 5 years** | $ 2,500 |
| **TOTAL INVESTMENT** | $ 67,574 |
| **Est. Salvage Value of Former Capital Asset** | $ 1,000 |
| **EST. INITIAL INVESTMENT** | $ 64,074 |

**Justification for Fleet Expenditure**

As part of preparing the Department's 10-year vehicle replacement plan, the Department anticipates the need to replace our 2015 Ford Explorer, Fleet #152, in 2025. This project budget is based on replacing the existing vehicle with a similar Police Interceptor SUV, and includes NFPA required warning devices and the installation of radio equipment.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49110 | 10-Yr. Debt | $ - | $ 64,074 | $ - | $ - | $ - | **$ 64,074** |
| 0430-4305-48330 | Salvage Value | $ - | $ 1,000 | $ - | $ - | $ - | **$ 1,000** |
| | **Total** | **$ -** | **$ 65,074** | **$ -** | **$ -** | **$ -** | **$ 65,074** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4320-68110 | Vehicle | $ - | $ 46,574 | $ - | $ - | $ - | **$ 46,574** |
| 0430-4320-68110 | Warning Lights | $ - | $ 10,000 | $ - | $ - | $ - | **$ 10,000** |
| 0430-4320-68110 | Installation | $ - | $ 8,500 | $ - | $ - | $ - | **$ 8,500** |
| | **Total** | **$ -** | **$ 65,074** | **$ -** | **$ -** | **$ -** | **$ 65,074** |

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

The purchase of this vehicle is being planned as part of our ongoing vehicle replacement plan to ensure that the Department has adequate resources to safely and effectively respond to EMS, fire emergencies, fire prevention and administrative activities in the community.

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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

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

| | |
|---|---|
| **Fleet #** | **171** |
| **Description of Vehicle or Machinery:** | **Re-chassis of 2016 Braun Ambulance** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 336,346** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 4,000 |
| **Maintenance Cost Over 5 years** | $ 20,000 |
| **TOTAL INVESTMENT** | $ 356,346 |
| **Est. Salvage Value of Former Capital Asset** | $ 5,000 |
| **EST. INITIAL INVESTMENT** | $ 331,346 |

**Justification for Fleet Expenditure**

As part of preparing the Department's 10-year vehicle replacement plan, the Department anticipates the need to re-chassis our 2016 Braun Ford ambulance, Fleet #171. The unit is designed and very suitable for re-chassis, which presents an opportunity to save approximately $35,000 over the purchase of a new ambulance. Beginning in 2021, the Department started to re-chassis all our Braun ambulances as part of a cost savings method. Braun Ambulance has a proven track record in re-chassis and refurbishing aluminum ambulance boxes. Currently, we are requesting to pre-order this unit a year prior to building due to the increase in vehicle lead times. This item is being entered as a placeholder. The Department will carefully evaluate vehicles based on serviceability and repair costs and will adjust future capital improvement plans as warranted.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49110 | 10-Yr. Debt | $ - | $ 66,150 | $ 265,196 | $ - | $ - | $ 331,346 |
| 0430-4305-48330 | Salvage Value | $ - | $ - | $ 5,000 | $ - | $ - | $ 5,000 |
| | **Total** | **$ -** | **$ 66,150** | **$ 270,196** | **$ -** | **$ -** | **$ 336,346** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4320-68140 | Ambulance | $ - | $ 66,150 | $ 241,241 | $ - | $ - | $ 307,391 |
| 0430-4320-68140 | Radio/MDC Install | $ - | $ - | $ 8,754 | $ - | $ - | $ 8,754 |
| 0430-4320-68140 | EMS Equipment | $ - | $ - | $ 20,201 | $ - | $ - | $ 20,201 |
| | **Total** | **$ -** | **$ 66,150** | **$ 270,196** | **$ -** | **$ -** | **$ 336,346** |

**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.

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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

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

| | |
|---|---|
| **Fleet #** | **162** |
| **Description of Vehicle or Machinery:** | **Ford Police Interceptor SUV** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 85,902** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 500 |
| **Maintenance Cost Over 5 years** | $ 2,500 |
| **TOTAL INVESTMENT** | $ 88,402 |
| **Est. Salvage Value of Former Capital Asset** | $ 1,000 |
| **EST. INITIAL INVESTMENT** | $ 84,902 |

**Justification for Fleet Expenditure**

As part of preparing the Department's 10-year vehicle replacement plan, the Department anticipates the need to replace our 2016 Ford Explorer, Fleet #162 in 2026. The project budget is based on replacing the existing vehicle with a similar Police Interceptor SUV, which includes NFPA required warning devices and the installation of radio equipment. This vehicle will have additional equipment assigned to it so that it can function as a back-up command vehicle or incident command vehicle for times of multiple incidents or large-scale incidents in the community.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49110 | 10-Yr. Debt | $ - | $ - | $ 84,902 | $ - | $ - | **$ 84,902** |
| 0430-4305-48330 | Salvage Value | $ - | $ - | $ 1,000 | $ - | $ - | **$ 1,000** |
| | **Total** | **$ -** | **$ -** | **$ 85,902** | **$ -** | **$ -** | **$ 85,902** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4320-68110 | Vehicle | $ - | $ - | $ 48,902 | $ - | $ - | **$ 48,902** |
| 0430-4320-68110 | Warning Lights | $ - | $ - | $ 10,000 | $ - | $ - | **$ 10,000** |
| 0430-4320-68110 | Installation | $ - | $ - | $ 8,500 | $ - | $ - | **$ 8,500** |
| 0430-4320-68110 | MDC, Dock, & Cradle Point | $ - | $ - | $ 8,500 | $ - | $ - | **$ 8,500** |
| 0430-4320-68110 | Crossband Repeater | $ - | $ - | $ 10,000 | $ - | $ - | **$ 10,000** |
| | **Total** | **$ -** | **$ -** | **$ 85,902** | **$ -** | **$ -** | **$ 85,902** |

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

The purchase of this vehicle is being planned as part of our ongoing vehicle replacement plan to ensure that the Department has adequate resources to safely and effectively respond to EMS, fire emergencies, fire prevention and administrative activities in the community.



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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

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

| | |
|---|---|
| **Fleet #** | **83** |
| **Description of Vehicle or Machinery:** | **Fire Engine Replacement #083** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 1,282,919** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 2,500 |
| **Maintenance Cost Over 5 years** | $ 12,500 |
| **TOTAL INVESTMENT** | $ 1,295,419 |
| **Est. Salvage Value of Former Capital Asset** | $ 4,000 |
| **EST. INITIAL INVESTMENT** | $ 1,278,919 |

**Justification for Fleet Expenditure**

As part of preparing the Department's 10-year vehicle replacement plan, the 2008 fire engine/pumper, Fleet #083, has been identified for replacement in 2026. The Department has conducted preliminary work in developing a scope for the equipment replacement for this vehicle. This vehicle will be specified to meet the ever-changing service delivery model of the fire department so that we can best serve the citizens of Waukesha for the next 15 -20 years of the vehicle's service life. The current lead time on new fire engines is exceeding 3-years. This means that a vehicle ordered as part of the 2024 CIP process will not be delivered until late 2026. **The department is requesting council approval and authorization to enter into a contract as part of the 2024 CIP process.** Bonding for this purchase will take place in 2026.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49110 | 10-Yr. Debt | $ - | $ - | $ 1,278,919 | $ - | $ - | **$ 1,278,919** |
| 0430-4305-48330 | Salvage Value | $ - | $ - | $ 4,000 | $ - | $ - | **$ 4,000** |
| | **Total** | **$ -** | **$ -** | **$ 1,282,919** | **$ -** | **$ -** | **$ 1,282,919** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4320-68140 | Fire Engine | $ - | $ - | $ 1,232,671 | $ - | $ - | **$ 1,232,671** |
| 0430-4320-68140 | Radio/Computer Install | $ - | $ - | $ 15,302 | $ - | $ - | **$ 15,302** |
| 0430-4320-68140 | Replacement Equipment | $ - | $ - | $ 34,946 | $ - | $ - | **$ 34,946** |
| | **Total** | **$ -** | **$ -** | **$ 1,282,919** | **$ -** | **$ -** | **$ 1,282,919** |

**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.

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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

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

| | |
|---|---|
| **Fleet #** | **181** |
| **Description of Vehicle or Machinery:** | **Re-chassis of 2016 Braun Ambulance** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 357,796** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 4,000 |
| **Maintenance Cost Over 5 years** | $ 20,000 |
| **TOTAL INVESTMENT** | $ 377,796 |
| **Est. Salvage Value of Former Capital Asset** | $ 5,000 |
| **EST. INITIAL INVESTMENT** | $ 352,796 |

**Justification for Fleet Expenditure**

As part of preparing the Department's 10-year vehicle replacement plan, the Department anticipates the need to re-chassis our 2016 Braun Ford ambulance, Fleet #181. The unit is designed and very suitable for re-chassis, which presents an opportunity to save approximately $35,000 over the purchase of a new ambulance. Beginning in 2021, the Department started to re-chassis all our Braun ambulances as part of a cost savings method. Braun Ambulance has a proven track record in re-chassis and refurbishing aluminum ambulance boxes. Currently, we are requesting to pre-order this unit a year prior to building due to the increase in vehicle lead times. This item is being entered as a placeholder. The Department will carefully evaluate vehicles based on serviceability and repair costs and adjust future capital improvement plans as warranted.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49110 | 10-Yr. Debt | $ - | $ - | $ 69,458 | $ 283,338 | $ - | **$ 352,796** |
| 0430-4305-48330 | Salvage Value | $ - | $ - | $ - | $ 5,000 | $ - | **$ 5,000** |
| | **Total** | **$ -** | **$ -** | **$ 69,458** | **$ 288,338** | **$ -** | **$ 357,796** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4320-68140 | Ambulance | $ - | $ - | $ 69,458 | $ 253,303 | $ - | **$ 322,761** |
| 0430-4320-68140 | Radio/MDC Install | $ - | $ - | $ - | $ 10,592 | $ - | **$ 10,592** |
| 0430-4320-68140 | EMS Equipment | $ - | $ - | $ - | $ 24,443 | $ - | **$ 24,443** |
| | **Total** | **$ -** | **$ -** | **$ 69,458** | **$ 288,338** | **$ -** | **$ 357,796** |

**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.

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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

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

| | |
|---|---|
| **Fleet #** | **142** |
| **Description of Vehicle or Machinery:** | **2015 Ford F-250** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 103,792** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 4,000 |
| **Maintenance Cost Over 5 years** | $ 20,000 |
| **TOTAL INVESTMENT** | $ 123,792 |
| **Est. Salvage Value of Former Capital Asset** | $ 5,000 |
| **EST. INITIAL INVESTMENT** | $ 98,792 |

**Justification for Fleet Expenditure**

As part of preparing the Department's 10-year vehicle replacement plan, the Department anticipates the need to replace our 2015 Ford F-250 Fleet #142. This item is being entered as a placeholder. When this unit is replaced, we would like to add a Fast Attack Skid Unit for ground cover fires. Our department currently doesn't have the ability to respond on our trail system to ground cover fires. When these emergencies occur, our crews must respond on foot or rely on mutual aid departments. The Department will carefully evaluate vehicles based on serviceability and repair costs and adjust future capital improvement plans as warranted.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49110 | 10-Yr. Debt | $ - | $ - | $ - | $ 102,792 | $ - | $ 102,792 |
| 0430-4305-48330 | Salvage Value | $ - | $ - | $ - | $ 1,000 | $ - | $ 1,000 |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ 103,792** | **$ -** | **$ 103,792** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4320-68140 | Ford F-250 | $ - | $ - | $ - | $ 58,800 | $ - | $ 58,800 |
| 0430-4320-68140 | Lights / Technology | $ - | $ - | $ - | $ 15,000 | $ - | $ 15,000 |
| 0430-4320-68140 | Skid Unit | $ - | $ - | $ - | $ 19,992 | $ - | $ 19,992 |
| 0430-4320-68140 | Loose Equipment | $ - | $ - | $ - | $ 10,000 | $ - | $ 10,000 |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ 103,792** | **$ -** | **$ 103,792** |

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

The purchase of this vehicle is being planned as part of our ongoing vehicle replacement plan to ensure that the Department has adequate resources to respond to EMS and fire emergencies safely and effectively within our community. With the addition of a skid unit on Fleet 142 our department will be able to respond quickly and efficiently to ground cover fires along our trail system. This unit has 150 gallons of water as well as an integrated foam system. Fleet 142 is currently housed at Fire Station 3, which is along the trail system. This addition also creates more functionality to an already in use vehicle.

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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

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

| | |
|---|---|
| **Fleet #** | **201** |
| **Description of Vehicle or Machinery:** | **Re-chassis of 201 Braun Ambulance** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 375,686** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 4,000 |
| **Maintenance Cost Over 5 years** | $ 20,000 |
| **TOTAL INVESTMENT** | $ 395,686 |
| **Est. Salvage Value of Former Capital Asset** | $ 5,000 |
| **EST. INITIAL INVESTMENT** | $ 370,686 |

**Justification for Fleet Expenditure**

As part of preparing the Department's 10-year vehicle replacement plan, the Department anticipates the need to re-chassis our 2021 Braun Ford ambulance, Fleet #201. The unit is designed and very suitable for re-chassis, which presents an opportunity to save approximately $35,000 over the purchase of a new ambulance. Beginning in 2021, the Department started to re-chassis all our Braun ambulances as part of a cost savings method. Braun Ambulance has a proven track record in re-chassis and refurbishing aluminum ambulance boxes. Currently, we are requesting to pre-order this unit a year prior to building due to the increase in vehicle lead times. Additional funding will be request in 2028 to build the unit. This item is being entered as a placeholder. The Department will carefully evaluate vehicles based on serviceability and repair costs and adjust future capital improvement plans as warranted.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49110 | 10-Yr. Debt | $ - | $ - | $ - | $ 72,931 | $ 297,755 | **$ 370,686** |
| 0430-4305-48330 | Salvage Value | $ - | $ - | $ - | $ - | $ 5,000 | **$ 5,000** |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ 72,931** | **$ 302,755** | **$ 375,686** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4320-68140 | Ambulance | $ - | $ - | $ - | $ 72,931 | $ 265,968 | **$ 338,899** |
| 0430-4320-68140 | Radio/MDC Install | $ - | $ - | $ - | $ - | $ 11,122 | **$ 11,122** |
| 0430-4320-68140 | EMS Equipment | $ - | $ - | $ - | $ - | $ 25,665 | **$ 25,665** |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ 72,931** | **$ 302,755** | **$ 375,686** |

**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.



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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

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

| | |
|---|---|
| **Fleet #** | **212** |
| **Description of Vehicle or Machinery:** | **Re-chassis of 212 Braun Ambulance** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 76,578** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | |
| **Maintenance Cost Over 5 years** | $ - |
| **TOTAL INVESTMENT** | $ 76,578 |
| **Est. Salvage Value of Former Capital Asset** | |
| **EST. INITIAL INVESTMENT** | $ 76,578 |

**Justification for Fleet Expenditure**

As part of preparing the Department's 10-year vehicle replacement plan, the Department anticipates the need to re-chassis our 2021 Braun Ford ambulance, Fleet #212. The unit is designed and very suitable for re-chassis, which presents an opportunity to save approximately $35,000 over the purchase of a new ambulance. Beginning in 2021, the Department started to re-chassis all our Braun ambulances as part of a cost savings method. Braun Ambulance has a proven track record in re-chassis and refurbishing aluminum ambulance boxes. Currently, we are requesting to pre-order this unit a year prior to building due to the increase in vehicle lead times. Additional funding will be requested in 2029 to build the unit. This item is being entered as a placeholder. The Department will carefully evaluate vehicles based on serviceability and repair costs and adjust future capital improvement plans as warranted.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49110 | 10-Yr. Debt | $ - | $ - | $ - | $ - | $ 76,578 | $ 76,578 |
| 0430-4305-48330 | Salvage Value | $ - | $ - | $ - | $ - | $ - | $ - |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 76,578** | **$ 76,578** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4320-68140 | Ambulance | $ - | $ - | $ - | $ - | $ 76,578 | $ 76,578 |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 76,578** | **$ 76,578** |

**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.



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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

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

| | |
|---|---|
| **Fleet #** | **182** |
| **Description of Vehicle or Machinery:** | **Ford Police Interceptor SUV** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 72,415** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | |
| **Maintenance Cost Over 5 years** | $ - |
| **TOTAL INVESTMENT** | $ 72,415 |
| **Est. Salvage Value of Former Capital Asset** | |
| **EST. INITIAL INVESTMENT** | $ 72,415 |

**Justification for Fleet Expenditure**

As part of preparing the Department's 10-year vehicle replacement plan, the Department anticipates the need to replace our 2018 Ford Explorer, Fleet #182 in 2028. The project budget is based on replacing the existing vehicle with a similar Police Interceptor SUV, which includes NFPA required warning devices and the installation of radio equipment.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49110 | 10-Yr. Debt | $ - | $ - | $ - | $ - | $ 71,415 | $ 71,415 |
| 0430-4305-48330 | Salvage Value | $ - | $ - | $ - | $ - | $ 1,000 | $ 1,000 |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 72,415** | **$ 72,415** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4320-68110 | Vehicle | $ - | $ - | $ - | $ - | $ 53,915 | $ 53,915 |
| 0430-4320-68110 | Warning Lights | $ - | $ - | $ - | $ - | $ 10,000 | $ 10,000 |
| 0430-4320-68110 | Installation | $ - | $ - | $ - | $ - | $ 8,500 | $ 8,500 |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 72,415** | **$ 72,415** |

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

The purchase of this vehicle is being planned as part of our ongoing vehicle replacement plan to ensure that the Department has adequate resources to safely and effectively respond to EMS, fire emergencies, fire prevention and administrative activities in the community.

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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

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

| | |
|---|---|
| **Fleet #** | **086** |
| **Description of Vehicle or Machinery:** | **Ladder Truck** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 1,952,760** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | |
| **Maintenance Cost Over 5 years** | $ - |
| **TOTAL INVESTMENT** | $ 1,952,760 |
| **Est. Salvage Value of Former Capital Asset** | |
| **EST. INITIAL INVESTMENT** | $ 1,952,760 |

**Justification for Fleet Expenditure**

The Department's 2008 Pierce ladder truck, Fleet #086, has been identified for replacement in 2028. Our existing ladder truck will be 20 years-old and will be past the recommended service life, per the National Fire Protection Association. The Department is conducting preliminary work in developing specifications for this vehicle. In 2025, we will seek permission to secure the purchase by signing the contract with Pierce to ensure delivery of the unit in 2028. The current lead time on new ladder trucks is 41 to 44 months.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49110 | 10-Yr. Debt | $ - | $ - | $ - | $ - | $ 1,940,760 | **$ 1,940,760** |
| 0430-4305-48330 | Salvage Value | $ - | $ - | $ - | $ - | $ 12,000 | **$ 12,000** |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 1,952,760** | **$ 1,952,760** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4320-68140 | Ladder Truck | $ - | $ - | $ - | $ - | $ 1,900,000 | **$ 1,900,000** |
| 0430-4320-68140 | Radio/Computer Install | $ - | $ - | $ - | $ - | $ 16,067 | **$ 16,067** |
| 0430-4320-68140 | Replacement Equipment | $ - | $ - | $ - | $ - | $ 36,693 | **$ 36,693** |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 1,952,760** | **$ 1,952,760** |

**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.

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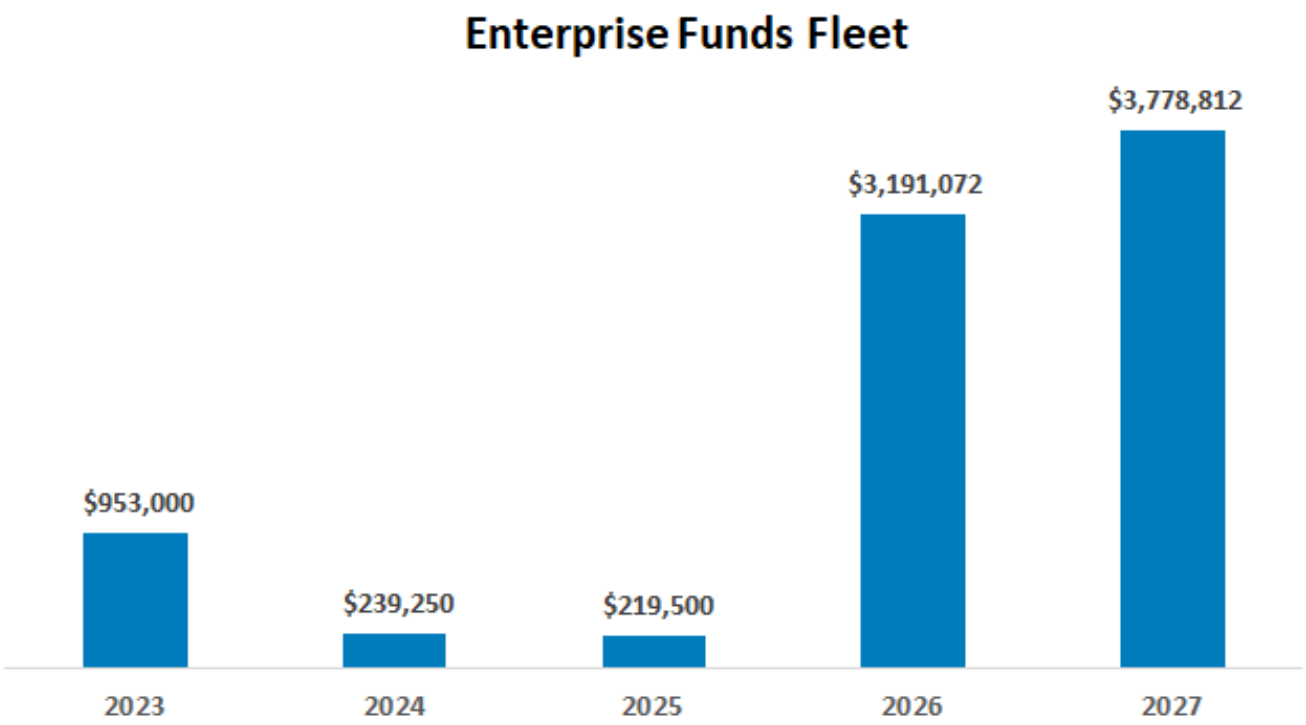
# ENTERPRISE FUNDS
# FLEET REPLACEMENT

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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

**Department:** Transit
**Dept. Head:** Alex Damien
**Project Contact:** Brian Engelking

| | |
|---|---|
| **Fleet #** | Various |
| **Description of Vehicle or Machinery:** | Mid-Life Rehab of Fixed-Route Buses |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | $ 385,000 |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ - |
| **Maintenance Cost Over 5 years** | $ - |
| **TOTAL INVESTMENT** | $ 385,000 |
| **Est. Salvage Value of Former Capital Asset** | $ 44,000 *Goes Against Operating Budget |
| **EST. INITIAL INVESTMENT** | $ 341,000 |

**Justification for Fleet Expenditure**

This project is mid-life rehab for the fixed route buses in the 6th or 7th year of bus's life. The vast majority of the cost of the mid-life rehab includes a replacement engine and transmission. Other component replacement, body work, etc. are done as-needed. Vehicles that have been through the rehab program are able to stay in service past the 12 year useful life. Vehicles that have not been in the program have performance issues in the later years of the vehicle life and have led to expensive unbudgeted repairs. These unbudgeted repairs may have to be funded 100% by the City. 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 about $5,000/unit. Federal grant paying 80% of the cost of this program has been secured for the 2024 rehabs and some of these funds are lapsing. The 20% local match would come from the Transit 2024 City Operating funds, however, Federal Relief operating funds would be drawn to replace the City funds in the Transit operating budget so the net cost of this project to the City is $0.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| | Operating Funds | $ 22,000 | $ - | $ - | $ - | $ - | $ 22,000 |
| 0430-4305-49110 | 10-yr GO Debt | $ - | $ 22,000 | $ - | $ 22,000 | $ 11,000 | $ 55,000 |
| Not Shown on City Books | Federal Aid-Transportation | $ 88,000 | $ 88,000 | $ - | $ 88,000 | $ 44,000 | $ 308,000 |
| | **Total** | **$ 110,000** | **$ 110,000** | **$ -** | **$ 110,000** | **$ 55,000** | **$ 385,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0607-0350-68190 | Bus Mid Life Re-habs | $ 22,000 | $ - | $ - | $ - | $ - | $ 22,000 |
| 0430-4350-68390 | Bus Mid Life Re-habs | $ - | $ 22,000 | $ - | $ 22,000 | $ 11,000 | $ 55,000 |
| Not Shown on City Books | Federal Portion of Buses | $ 88,000 | $ 88,000 | $ - | $ 88,000 | $ 44,000 | $ 308,000 |
| | **Total** | **$ 110,000** | **$ 110,000** | **$ -** | **$ 110,000** | **$ 55,000** | **$ 385,000** |

****Net cost to City is $0 as Federal Relief funds would reimburse the City share of the project.****

**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.

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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

**Department:** Transit
**Dept. Head:** Alex Damien
**Project Contact:** Brian Engelking

| | |
|---|---|
| **Fleet #** | Mobile 4 |
| **Description of Vehicle or Machinery:** | Driver Relief Van |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | $ 50,000 |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 500 |
| **Maintenance Cost Over 5 years** | $ 2,500 |
| **TOTAL INVESTMENT** | $ 52,500 |
| **Est. Salvage Value of Former Capital Asset** | $ 5,000 *Goes Against Operating Budget |
| **EST. INITIAL INVESTMENT** | $ 45,000 |

**Justification for Fleet Expenditure**

This project is to replace the current Driver Relief Staff Vehicle, 2014 Dodge Caravan, with a new vehicle that would provide more flexibility for use. The driver seat needs replacing and is cumbersome for when 3 or more drivers are riding together. In 2024, the current vehicle will be 10 years old which is at the maximum age for a support vehicle in the regional FTA Transit Asset Management Plan. (the FTA minimum age for replacement is four years). This vehicle is the primary vehilce used to shuttle drivers to and from the Badger Drive facility to relieve the previous shift driver and is used multiple times a day seven days a week as at certain times on weekdays multiple vehicles are needed. This van has been driven by over 50 different drivers. The vehicle also serves as a back up for Admin but the current vehicle does not function well as a back up for the Operations Supervisors. Replacing the vehicle at this point

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| | Operating Funds | $ 10,000 | $ - | $ - | $ - | $ - | $ 10,000 |
| Not Shown on City Books | Federal Aid-Transportation | $ 40,000 | $ - | $ - | $ - | $ - | $ 40,000 |
| | **Total** | **$ 50,000** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 50,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0607-0350-68190 | Van | $ 10,000 | $ - | $ - | $ - | $ - | $ 10,000 |
| Not Shown on City Books | Federal Portion of Buses | $ 40,000 | $ - | $ - | $ - | $ - | $ 40,000 |
| | **Total** | **$ 50,000** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 50,000** |

****Net cost to City is $0 as Federal Relief funds would reimburse the City share of the project.****

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

It greatly reduces the chances of the relief vehicle breaking down which could disrupt the shift change causing disruption to service to the public.

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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

**Department:** Transit
**Dept. Head:** Alex Damien
**Project Contact:** Brian Engelking

| | |
|---|---|
| **Fleet #** | 700 |
| **Description of Vehicle or Machinery:** | Paratransit Van/Supervisor Vehicle |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | $ 85,000 |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 500 |
| **Maintenance Cost Over 5 years** | $ 2,500 |
| **TOTAL INVESTMENT** | $ 87,500 |
| **Est. Salvage Value of Former Capital Asset** | $ 5,000 *Goes Against Operating Budget |
| **EST. INITIAL INVESTMENT** | $ 80,000 |

**Justification for Fleet Expenditure**

This project would be to replace Van #700 which serves as a paratransit van and supervisor vehicle. This vehicle will reach the end of its useful life of 7 years in 2026 and is projected to have over 80,000 miles. This vehicle has been extremely valuable to the transit system as it has multiple purposes: 1. A supervisor vehicle that can be used to help fixed route operations that is ADA accessible 2. Used for Metrolift service. Replacing the vehicle at the end of its useful life greatly reduces breakdowns of equipment allowing no issues with service delivery to the public. Federal funds paying 80% of the cost are being sought.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49110 | 10-yr GO Debt | $ - | $ - | $ 17,000 | $ - | $ - | $ 17,000 |
| Not Shown on City Books | Federal Aid-Transportation | $ - | $ - | $ 68,000 | $ - | $ - | $ 68,000 |
| | **Total** | **$ -** | **$ -** | **$ 85,000** | **$ -** | **$ -** | **$ 85,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4350-68390 | 700 | $ - | $ - | $ 17,000 | $ - | $ - | $ 17,000 |
| Not Shown on City Books | Federal Portion of Buses | $ - | $ - | $ 68,000 | $ - | $ - | $ 68,000 |
| | **Total** | **$ -** | **$ -** | **$ 85,000** | **$ -** | **$ -** | **$ 85,000** |

****Only the 20% City Share will show in Fund 0430 reports.****

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

It allows for service to be maintained and provided to the public.

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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

**Department:** Transit
**Dept. Head:** Alex Damien
**Project Contact:** Brian Engelking

| | |
|---|---|
| **Fleet #** | 159 |
| **Description of Vehicle or Machinery:** | 35-Foot, Fixed-Route Bus |
| **Addition or Replacement:** | Replacement |

| | | |
|---|---|---|
| **Initial Cost** | $ 674,018 | |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 3,000 | |
| **Maintenance Cost Over 5 years** | $ 15,000 | |
| **TOTAL INVESTMENT** | $ 689,018 | |
| **Est. Salvage Value of Former Capital Asset** | $ 4,500 | *Goes Against Operating Budget |
| **EST. INITIAL INVESTMENT** | $ 669,518 | |

**Justification for Fleet Expenditure**

This project is to replace one of the 2015 buses which will reach its 12 year useful life in 2027 and is estimated to have over 400,000 miles. In 2027, the vast majority of the fixed route fleet will be at or near the end of its useful life which will likely increase repair costs and road calls. Failure to replace these buses in a timely fashion could leave to service issues and will likely lead to needing to purchase a large number of buses at once. The plan is to replace 4 of the 8 2015 buses in 2027 and replace the remaining 4 in 2028. Transit's goal is to spread the fixed route (large) bus replacements so that no more than 4 buses are purchased per year and that the fleet age will remain relatively even. At this time, the plan would be to purchase diesel buses and not alternative fuel or electric buses as the alternatives currently have much lower reliability and the costs greatly outweigh the benefits as these technologies are still emerging for large vehicles. Transit plans to study the development of alternative proplusion systems for buses closely and may adjust the planned proplusion system if improvements are made. The 80% federal funds for this bus have been secured.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49110 | 10-yr GO Debt | $ - | $ - | $ - | $ 134,804 | $ - | $ 134,804 |
| Not Shown on City Books | Federal Aid-Transportation | $ - | $ - | $ - | $ 539,214 | $ - | $ 539,214 |
| | **Total** | | **$ -** | **$ -** | **$ 674,018** | **$ -** | **$ 674,018** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4350-68390 | #159-Fixed-Route Bus | $ - | $ - | $ - | $ 134,804 | $ - | $ 134,804 |
| Not Shown on City Books | Federal Portion of Bus | $ - | $ - | $ - | $ 539,214 | $ - | $ 539,214 |
| | **Total** | | **$ -** | **$ -** | **$ 674,018** | **$ -** | **$ 674,018** |

****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.



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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

**Department:** Transit
**Dept. Head:** Alex Damien
**Project Contact:** Brian Engelking

| | |
|---|---|
| **Fleet #** | 160 |
| **Description of Vehicle or Machinery:** | 35-Foot, Fixed-Route Bus |
| **Addition or Replacement:** | Replacement |

| | | |
|---|---|---|
| **Initial Cost** | $ 674,018 | |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 3,000 | |
| **Maintenance Cost Over 5 years** | $ 15,000 | |
| **TOTAL INVESTMENT** | $ 689,018 | |
| **Est. Salvage Value of Former Capital Asset** | $ 4,500 | *Goes Against Operating Budget |
| **EST. INITIAL INVESTMENT** | $ 669,518 | |

**Justification for Fleet Expenditure**

This project is to replace one of the 2015 buses which will reach its 12 year useful life in 2027 and is estimated to have over 400,000 miles. In 2027, the vast majority of the fixed route fleet will be at or near the end of its useful life which will likely increase repair costs and road calls. Failure to replace these buses in a timely fashion could leave to service issues and will likely lead to needing to purchase a large number of buses at once. The plan is to replace 4 of the 8 2015 buses in 2027 and replace the remaining 4 in 2028. Transit's goal is to spread the fixed route (large) bus replacements so that no more than 4 buses are purchased per year and that the fleet age will remain relatively even. At this time, the plan would be to purchase diesel buses and not alternative fuel or electric buses as the alternatives currently have much lower reliability and the costs greatly outweigh the benefits as these technologies are still emerging for large vehicles. Transit plans to study the development of alternative proplusion systems for buses closely and may adjust the planned proplusion system if improvements are made. The 80% federal funds for this bus have been secured.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49110 | 10-yr GO Debt | $ - | $ - | $ - | $ 134,804 | $ - | $ 134,804 |
| Not Shown on City Books | Federal Aid-Transportation | $ - | $ - | $ - | $ 539,214 | $ - | $ 539,214 |
| | **Total** | | **$ -** | **$ -** | **$ 674,018** | **$ -** | **$ 674,018** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4350-68390 | #160-Fixed-Route Bus | $ - | $ - | $ - | $ 134,804 | $ - | $ 134,804 |
| Not Shown on City Books | Federal Portion of Bus | $ - | $ - | $ - | $ 539,214 | $ - | $ 539,214 |
| | **Total** | | **$ -** | **$ -** | **$ 674,018** | **$ -** | **$ 674,018** |

****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.



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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

**Department:** **Transit**
**Dept. Head:** Alex Damien
**Project Contact:** Brian Engelking

| | |
|---|---|
| **Fleet #** | **161** |
| **Description of Vehicle or Machinery:** | **35-Foot, Fixed-Route Bus** |
| **Addition or Replacement:** | Replacement |

| | | |
|---|---|---|
| **Initial Cost** | **$ 674,018** | |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 3,000 | |
| **Maintenance Cost Over 5 years** | $ 15,000 | |
| **TOTAL INVESTMENT** | $ 689,018 | |
| **Est. Salvage Value of Former Capital Asset** | $ 4,500 | *Goes Against Operating Budget |
| **EST. INITIAL INVESTMENT** | $ 669,518 | |

**Justification for Fleet Expenditure**

This project is to replace one of the 2015 buses which will reach its 12 year useful life in 2027 and is estimated to have over 400,000 miles. In 2027, the vast majority of the fixed route fleet will be at or near the end of its useful life which will likely increase repair costs and road calls. Failure to replace these buses in a timely fashion could leave to service issues and will likely lead to needing to purchase a large number of buses at once. The plan is to replace 4 of the 8 2015 buses in 2027 and replace the remaining 4 in 2028. Transit's goal is to spread the fixed route (large) bus replacements so that no more than 4 buses are purchased per year and that the fleet age will remain relatively even. At this time, the plan would be to purchase diesel buses and not alternative fuel or electric buses as the alternatives currently have much lower reliability and the costs greatly outweigh the benefits as these technologies are still emerging for large vehicles. Transit plans to study the development of alternative proplusion systems for buses closely and may adjust the planned proplusion system if improvements are made. The 80% federal funds for this bus have been secured.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49110 | 10-yr GO Debt | $ - | $ - | $ - | $ 134,804 | $ - | **$ 134,804** |
| Not Shown on City Books | Federal Aid-Transportation | $ - | $ - | $ - | $ 539,214 | $ - | **$ 539,214** |
| | **Total** | | **$ -** | **$ -** | **$ 674,018** | **$ -** | **$ 674,018** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4350-68390 | #162-Fixed-Route Bus | $ - | $ - | $ - | $ 134,804 | $ - | **$ 134,804** |
| Not Shown on City Books | Federal Portion of Bus | $ - | $ - | $ - | $ 539,214 | $ - | **$ 539,214** |
| | **Total** | | **$ -** | **$ -** | **$ 674,018** | **$ -** | **$ 674,018** |

****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.



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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

**Department:** Transit
**Dept. Head:** Alex Damien
**Project Contact:** Brian Engelking

| | | |
|---|---|---|
| **Fleet #** | 162 | |
| **Description of Vehicle or Machinery:** | 35-Foot, Fixed-Route Bus | |
| **Addition or Replacement:** | Replacement | |
| **Initial Cost** | $ 674,018 | |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 3,000 | |
| **Maintenance Cost Over 5 years** | $ 15,000 | |
| **TOTAL INVESTMENT** | $ 689,018 | |
| **Est. Salvage Value of Former Capital Asset** | $ 4,500 | *Goes Against Operating Budget |
| **EST. INITIAL INVESTMENT** | $ 669,518 | |

**Justification for Fleet Expenditure**

This project is to replace one of the 2015 buses which will reach its 12 year useful life in 2027 and is estimated to have over 400,000 miles. In 2027, the vast majority of the fixed route fleet will be at or near the end of its useful life which will likely increase repair costs and road calls. Failure to replace these buses in a timely fashion could leave to service issues and will likely lead to needing to purchase a large number of buses at once. The plan is to replace 4 of the 8 2015 buses in 2027 and replace the remaining 4 in 2028. Transit's goal is to spread the fixed route (large) bus replacements so that no more than 4 buses are purchased per year and that the fleet age will remain relatively even. At this time, the plan would be to purchase diesel buses and not alternative fuel or electric buses as the alternatives currently have much lower reliability and the costs greatly outweigh the benefits as these technologies are still emerging for large vehicles. Transit plans to study the development of alternative proplusion systems for buses closely and may adjust the planned proplusion system if improvements are made. The 80% federal funds for this bus have been secured.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49110 | 10-yr GO Debt | $ - | $ - | $ - | $ 134,804 | $ - | $ 134,804 |
| Not Shown on City Books | Federal Aid-Transportation | $ - | $ - | $ - | $ 539,214 | $ - | $ 539,214 |
| | **Total** | | **$ -** | **$ -** | **$ 674,018** | **$ -** | **$ 674,018** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4350-68390 | #162-Fixed-Route Bus | $ - | $ - | $ - | $ 134,804 | $ - | $ 134,804 |
| Not Shown on City Books | Federal Portion of Bus | $ - | $ - | $ - | $ 539,214 | $ - | $ 539,214 |
| | **Total** | | **$ -** | **$ -** | **$ 674,018** | **$ -** | **$ 674,018** |

****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.

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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

**Department:** Transit
**Dept. Head:** Alex Damien
**Project Contact:** Brian Engelking

| | | |
|---|---|---|
| **Fleet #** | **163** | |
| **Description of Vehicle or Machinery:** | **35-Foot, Fixed-Route Bus** | |
| **Addition or Replacement:** | Replacement | |
| **Initial Cost** | **$ 700,979** | |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 3,000 | |
| **Maintenance Cost Over 5 years** | $ 15,000 | |
| **TOTAL INVESTMENT** | $ 715,979 | |
| **Est. Salvage Value of Former Capital Asset** | $ 4,500 | *Goes Against Operating Budget |
| **EST. INITIAL INVESTMENT** | $ 696,479 | |

**Justification for Fleet Expenditure**

This project is to replace one of the 2015 buses which will be one year over its 12 year useful life in 2028 and is estimated to have over 400,000 miles. In 2028, the vast majority of the fixed route fleet will be at or near the end of its useful life which will likely increase repair costs and road calls. Failure to replace these buses in a timely fashion could leave to service issues and will likely lead to needing to purchase a large number of buses at once. The plan is to replace 4 of the 8 2015 buses in 2027 and replace the remaining 4 in 2028. Transit's goal is to spread the fixed route (large) bus replacements so that no more than 4 buses are purchased per year and that the fleet age will remain relatively even. At this time, the plan would be to purchase diesel buses and not alternative fuel or electric buses as the alternatives currently have much lower reliability and the costs greatly outweigh the benefits as these technologies are still emerging for large vehicles. Transit plans to study the development of alternative proplusion systems for buses closely and may adjust the planned proplusion system if improvements are made. The 80% federal funds for this bus have been secured.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49110 | 10-yr GO Debt | $ - | $ - | $ - | | $ 140,196 | $ 140,196 |
| Not Shown on City Books | Federal Aid-Transportation | $ - | $ - | $ - | | $ 560,783 | $ 560,783 |
| | **Total** | | **$ -** | **$ -** | | **$ 700,979** | **$ 700,979** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4350-68390 | #163-Fixed-Route Bus | $ - | $ - | $ - | | $ 140,196 | $ 140,196 |
| Not Shown on City Books | Federal Portion of Bus | $ - | $ - | $ - | | $ 560,783 | $ 560,783 |
| | **Total** | | **$ -** | **$ -** | | **$ 700,979** | **$ 700,979** |

****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.

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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

**Department:** Transit
**Dept. Head:** Alex Damien
**Project Contact:** Brian Engelking

| | |
|---|---|
| **Fleet #** | 164 |
| **Description of Vehicle or Machinery:** | 35-Foot, Fixed-Route Bus |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | $ 700,979 |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 3,000 |
| **Maintenance Cost Over 5 years** | $ 15,000 |
| **TOTAL INVESTMENT** | $ 715,979 |
| **Est. Salvage Value of Former Capital Asset** | $ 4,500 *Goes Against Operating Budget |
| **EST. INITIAL INVESTMENT** | $ 696,479 |

**Justification for Fleet Expenditure**

This project is to replace one of the 2015 buses which will be one year over its 12 year useful life in 2028 and is estimated to have over 400,000 miles. In 2028, the vast majority of the fixed route fleet will be at or near the end of its useful life which will likely increase repair costs and road calls. Failure to replace these buses in a timely fashion could leave to service issues and will likely lead to needing to purchase a large number of buses at once. The plan is to replace 4 of the 8 2015 buses in 2027 and replace the remaining 4 in 2028. Transit's goal is to spread the fixed route (large) bus replacements so that no more than 4 buses are purchased per year and that the fleet age will remain relatively even. At this time, the plan would be to purchase diesel buses and not alternative fuel or electric buses as the alternatives currently have much lower reliability and the costs greatly outweigh the benefits as these technologies are still emerging for large vehicles. Transit plans to study the development of alternative proplusion systems for buses closely and may adjust the planned proplusion system if improvements are made. The 80% federal funds for this bus have been secured.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49110 | 10-yr GO Debt | $ - | $ - | $ - | | $ 140,196 | $ 140,196 |
| Not Shown on City Books | Federal Aid-Transportation | $ - | $ - | $ - | | $ 560,783 | $ 560,783 |
| | **Total** | | **$ -** | **$ -** | | **$ 700,979** | **$ 700,979** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4350-68390 | #164-Fixed-Route Bus | $ - | $ - | $ - | | $ 140,196 | $ 140,196 |
| Not Shown on City Books | Federal Portion of Bus | $ - | $ - | $ - | | $ 560,783 | $ 560,783 |
| | **Total** | | **$ -** | **$ -** | | **$ 700,979** | **$ 700,979** |

****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.

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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

**Department:** Transit
**Dept. Head:** Alex Damien
**Project Contact:** Brian Engelking

| | | |
|---|---|---|
| **Fleet #** | 165 | |
| **Description of Vehicle or Machinery:** | 35-Foot, Fixed-Route Bus | |
| **Addition or Replacement:** | Replacement | |
| **Initial Cost** | $ 700,979 | |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 3,000 | |
| **Maintenance Cost Over 5 years** | $ 15,000 | |
| **TOTAL INVESTMENT** | $ 715,979 | |
| **Est. Salvage Value of Former Capital Asset** | $ 4,500 | *Goes Against Operating Budget |
| **EST. INITIAL INVESTMENT** | $ 696,479 | |

**Justification for Fleet Expenditure**

This project is to replace one of the 2015 buses which will be one year over its 12 year useful life in 2028 and is estimated to have over 400,000 miles. In 2028, the vast majority of the fixed route fleet will be at or near the end of its useful life which will likely increase repair costs and road calls. Failure to replace these buses in a timely fashion could leave to service issues and will likely lead to needing to purchase a large number of buses at once. The plan is to replace 4 of the 8 2015 buses in 2027 and replace the remaining 4 in 2028. Transit's goal is to spread the fixed route (large) bus replacements so that no more than 4 buses are purchased per year and that the fleet age will remain relatively even. At this time, the plan would be to purchase diesel buses and not alternative fuel or electric buses as the alternatives currently have much lower reliability and the costs greatly outweigh the benefits as these technologies are still emerging for large vehicles. Transit plans to study the development of alternative proplusion systems for buses closely and may adjust the planned proplusion system if improvements are made. A portion of the 80% federal funds for this bus have been secured.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49110 | 10-yr GO Debt | $ - | $ - | $ - | | $ 140,196 | $ 140,196 |
| Not Shown on City Books | Federal Aid-Transportation | $ - | $ - | $ - | | $ 560,783 | $ 560,783 |
| | **Total** | | **$ -** | **$ -** | | **$ 700,979** | **$ 700,979** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4350-68390 | #165-Fixed-Route Bus | $ - | $ - | $ - | | $ 140,196 | $ 140,196 |
| Not Shown on City Books | Federal Portion of Bus | $ - | $ - | $ - | | $ 560,783 | $ 560,783 |
| | **Total** | | **$ -** | **$ -** | | **$ 700,979** | **$ 700,979** |

****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.

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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

**Department:** Transit
**Dept. Head:** Alex Damien
**Project Contact:** Brian Engelking

| | |
|---|---|
| **Fleet #** | 166 |
| **Description of Vehicle or Machinery:** | 35-Foot, Fixed-Route Bus |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | $ 700,979 |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 3,000 |
| **Maintenance Cost Over 5 years** | $ 15,000 |
| **TOTAL INVESTMENT** | $ 715,979 |
| **Est. Salvage Value of Former Capital Asset** | $ 4,500 *Goes Against Operating Budget |
| **EST. INITIAL INVESTMENT** | $ 696,479 |

**Justification for Fleet Expenditure**

This project is to replace one of the 2015 buses which will be one year over its 12 year useful life in 2028 and is estimated to have over 400,000 miles. In 2028, the vast majority of the fixed route fleet will be at or near the end of its useful life which will likely increase repair costs and road calls. Failure to replace these buses in a timely fashion could leave to service issues and will likely lead to needing to purchase a large number of buses at once. The plan is to replace 4 of the 8 2015 buses in 2027 and replace the remaining 4 in 2028. Transit's goal is to spread the fixed route (large) bus replacements so that no more than 4 buses are purchased per year and that the fleet age will remain relatively even. At this time, the plan would be to purchase diesel buses and not alternative fuel or electric buses as the alternatives currently have much lower reliability and the costs greatly outweigh the benefits as these technologies are still emerging for large vehicles. Transit plans to study the development of alternative proplusion systems for buses closely and may adjust the planned proplusion system if improvements are made. The 80% federal funds for this bus are being sought.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49110 | 10-yr GO Debt | $ - | $ - | $ - | | $ 140,196 | $ 140,196 |
| Not Shown on City Books | Federal Aid-Transportation | $ - | $ - | $ - | | $ 560,783 | $ 560,783 |
| | **Total** | | **$ -** | **$ -** | | **$ 700,979** | **$ 700,979** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4350-68390 | #166-Fixed-Route Bus | $ - | $ - | $ - | | $ 140,196 | $ 140,196 |
| Not Shown on City Books | Federal Portion of Bus | $ - | $ - | $ - | | $ 560,783 | $ 560,783 |
| | **Total** | | **$ -** | **$ -** | | **$ 700,979** | **$ 700,979** |

****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.

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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

**Department:** **Transit**
**Dept. Head:** Alex Damien
**Project Contact:** Brian Engelking

| | |
|---|---|
| **Fleet #** | **702** |
| **Description of Vehicle or Machinery:** | **26-Foot, Paratransit Bus** |
| **Addition or Replacement:** | Replacement |

| | | |
|---|---|---|
| **Initial Cost** | **$ 212,474** | |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 3,000 | |
| **Maintenance Cost Over 5 years** | $ 15,000 | |
| **TOTAL INVESTMENT** | $ 227,474 | |
| **Est. Salvage Value of Former Capital Asset** | $ 4,500 | *Goes Against Operating Budget |
| **EST. INITIAL INVESTMENT** | $ 207,974 | |

**Justification for Fleet Expenditure**

This project is to replace one of the 2020 paratransit buses which will be one year over its 7 year useful life in 2028 and is estimated to have over 100,000 miles. In 2028, all of the paratransit buses will be over their useful life which will likely increase repair costs and road calls. Failure to replace these buses in a timely fashion could leave to service issues and could result in civil rights concerns as paratransit service is mandated by the Americans with Disabilities Act. At this time, the plan would be to purchase gas buses and not alternative fuel or electric buses as the alternatives currently have much lower reliability and the costs greatly outweigh the benefits as these technologies are still emerging for large vehicles. Transit plans to study the development of alternative proplusion systems for buses closely and may adjust the planned proplusion system if improvements are made. The 80% federal funds for this bus is being sought.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49110 | 10-yr GO Debt | $ - | $ - | $ - | | $ 42,495 | $ 42,495 |
| Not Shown on City Books | Federal Aid-Transportation | $ - | $ - | $ - | | $ 169,979 | $ 169,979 |
| | **Total** | | **$ -** | **$ -** | | **$ 212,474** | **$ 212,474** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4350-68390 | #702-Fixed-Route Bus | $ - | $ - | $ - | | $ 42,495 | $ 42,495 |
| Not Shown on City Books | Federal Portion of Bus | $ - | $ - | $ - | | $ 169,979 | $ 169,979 |
| | **Total** | | **$ -** | **$ -** | | **$ 212,474** | **$ 212,474** |

****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 paratransit buses to provide the services required.



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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

**Department:** **Transit**
**Dept. Head:** Alex Damien
**Project Contact:** Brian Engelking

| | |
|---|---|
| **Fleet #** | **703** |
| **Description of Vehicle or Machinery:** | **26-Foot, Paratransit Bus** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 212,474** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 3,000 |
| **Maintenance Cost Over 5 years** | $ 15,000 |
| **TOTAL INVESTMENT** | $ 227,474 |
| **Est. Salvage Value of Former Capital Asset** | $ 4,500 *Goes Against Operating Budget |
| **EST. INITIAL INVESTMENT** | $ 207,974 |

**Justification for Fleet Expenditure**

This project is to replace one of the 2020 paratransit buses which will be one year over its 7 year useful life in 2028 and is estimated to have over 100,000 miles. In 2028, all of the paratransit buses will be over their useful life which will likely increase repair costs and road calls. Failure to replace these buses in a timely fashion could leave to service issues and could result in civil rights concerns as paratransit service is mandated by the Americans with Disabilities Act. At this time, the plan would be to purchase gas buses and not alternative fuel or electric buses as the alternatives currently have much lower reliability and the costs greatly outweigh the benefits as these technologies are still emerging for large vehicles. Transit plans to study the development of alternative proplusion systems for buses closely and may adjust the planned proplusion system if improvements are made. The 80% federal funds for this bus is being sought.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49110 | 10-yr GO Debt | $ - | $ - | $ - | | $ 42,495 | $ 42,495 |
| Not Shown on City Books | Federal Aid-Transportation | $ - | $ - | $ - | | $ 169,979 | $ 169,979 |
| | **Total** | | **$ -** | **$ -** | | **$ 212,474** | **$ 212,474** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4350-68390 | #703-Paratransit Bus | $ - | $ - | $ - | | $ 42,495 | $ 42,495 |
| Not Shown on City Books | Federal Portion of Bus | $ - | $ - | $ - | | $ 169,979 | $ 169,979 |
| | **Total** | | **$ -** | **$ -** | | **$ 212,474** | **$ 212,474** |

****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 paratransit buses to provide the services required.



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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

**Department:** Transit
**Dept. Head:** Alex Damien
**Project Contact:** Brian Engelking

| | |
|---|---|
| **Fleet #** | **704** |
| **Description of Vehicle or Machinery:** | **26-Foot, Paratransit Bus** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 212,474** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 3,000 |
| **Maintenance Cost Over 5 years** | $ 15,000 |
| **TOTAL INVESTMENT** | $ 227,474 |
| **Est. Salvage Value of Former Capital Asset** | $ 4,500 *Goes Against Operating Budget |
| **EST. INITIAL INVESTMENT** | $ 207,974 |

**Justification for Fleet Expenditure**

This project is to replace one of the 2020 paratransit buses which will be one year over its 7 year useful life in 2028 and is estimated to have over 100,000 miles. In 2028, all of the paratransit buses will be over their useful life which will likely increase repair costs and road calls. Failure to replace these buses in a timely fashion could leave to service issues and could result in civil rights concerns as paratransit service is mandated by the Americans with Disabilities Act. At this time, the plan would be to purchase gas buses and not alternative fuel or electric buses as the alternatives currently have much lower reliability and the costs greatly outweigh the benefits as these technologies are still emerging for large vehicles. Transit plans to study the development of alternative proplusion systems for buses closely and may adjust the planned proplusion system if improvements are made. The 80% federal funds for this bus is being sought.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49110 | 10-yr GO Debt | $ - | $ - | $ - | | $ 42,495 | $ 42,495 |
| Not Shown on City Books | Federal Aid-Transportation | $ - | $ - | $ - | | $ 169,979 | $ 169,979 |
| | **Total** | | **$ -** | **$ -** | | **$ 212,474** | **$ 212,474** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4350-68390 | #704-Paratransit Bus | $ - | $ - | $ - | | $ 42,495 | $ 42,495 |
| Not Shown on City Books | Federal Portion of Bus | $ - | $ - | $ - | | $ 169,979 | $ 169,979 |
| | **Total** | | **$ -** | **$ -** | | **$ 212,474** | **$ 212,474** |

****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 paratransit buses to provide the services required.



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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

**Department:** Transit
**Dept. Head:** Alex Damien
**Project Contact:** Brian Engelking

| | | |
|---|---|---|
| **Fleet #** | **705** | |
| **Description of Vehicle or Machinery:** | **26-Foot, Paratransit Bus** | |
| **Addition or Replacement:** | Replacement | |
| **Initial Cost** | **$ 212,474** | |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 3,000 | |
| **Maintenance Cost Over 5 years** | $ 15,000 | |
| **TOTAL INVESTMENT** | $ 227,474 | |
| **Est. Salvage Value of Former Capital Asset** | $ 4,500 | *Goes Against Operating Budget |
| **EST. INITIAL INVESTMENT** | $ 207,974 | |

**Justification for Fleet Expenditure**

This project is to replace one of the 2020 paratransit buses which will be one year over its 7 year useful life in 2028 and is estimated to have over 100,000 miles. In 2028, all of the paratransit buses will be over their useful life which will likely increase repair costs and road calls. Failure to replace these buses in a timely fashion could leave to service issues and could result in civil rights concerns as paratransit service is mandated by the Americans with Disabilities Act. At this time, the plan would be to purchase gas buses and not alternative fuel or electric buses as the alternatives currently have much lower reliability and the costs greatly outweigh the benefits as these technologies are still emerging for large vehicles. Transit plans to study the development of alternative proplusion systems for buses closely and may adjust the planned proplusion system if improvements are made. The 80% federal funds for this bus is being sought.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4305-49110 | 10-yr GO Debt | $ - | $ - | $ - | | $ 42,495 | $ 42,495 |
| Not Shown on City Books | Federal Aid-Transportation | $ - | $ - | $ - | | $ 169,979 | $ 169,979 |
| | **Total** | | **$ -** | **$ -** | | **$ 212,474** | **$ 212,474** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0430-4350-68390 | #705-Paratransit Bus | $ - | $ - | $ - | | $ 42,495 | $ 42,495 |
| Not Shown on City Books | Federal Portion of Bus | $ - | $ - | $ - | | $ 169,979 | $ 169,979 |
| | **Total** | | **$ -** | **$ -** | | **$ 212,474** | **$ 212,474** |

****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 paratransit buses to provide the services required.



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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

**Department:** **Clean Water Plant**
**Dept. Head:** Alex Damien
**Project Contact:** Jon Weinkauf

| | |
|---|---|
| **Fleet #** | **109** |
| **Description of Vehicle or Machinery:** | **Camera Inspection Truck** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 440,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 3,000 |
| **Maintenance Cost Over 5 years** | $ 15,000 |
| **TOTAL INVESTMENT** | $ 455,000 |
| **Est. Salvage Value of Former Capital Asset** | $ 100,000 |
| **EST. INITIAL INVESTMENT** | $ 340,000 |

**Justification for Fleet Expenditure**

This vehicle is responsible for the televising the 251 miles of underground City sewer lines. This unit is also utilized to inspect laterals and storm sewer lines that are under ground. This is work performed for engineering and the Clean Water Plant before, during, and after construction projects as well as on going routine maintenance. Additionally, the truck is essential for determining the need and extent for completing emergency repairs of the sanitary sewer system.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| General CWP Revenues | Operating Budget | $ 340,000 | $ - | $ - | $ - | $ - | **$ 340,000** |
| 0603-7399-48330 | Salvage Value | $ 100,000 | $ - | $ - | $ - | $ - | **$ 100,000** |
| | **Total** | **$ 440,000** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 440,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0603-7399-68140 | #109 Camera Truck | $ 440,000 | $ - | $ - | $ - | $ - | **$ 440,000** |
| | **Total** | **$ 440,000** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 440,000** |

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

This vehicle is the only vehicle in the City like this and is critical for maintaining our permit with the DNR for complete televising every 10 years. This vehicle also is the only way to accurately locate all sanitary, lateral, and storm infrastructure that is located underground without locating wire. The information collected with the truck is used for CMOM program reporting, and also to plan repairs and capital improvement projects.

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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

**Department:** **Clean Water Plant**
**Dept. Head:** Alex Damien
**Project Contact:** Jon Weinkauf

| | |
|---|---|
| **Fleet #** | **135** |
| **Description of Vehicle or Machinery:** | **Gehl All-Terrain Forklift with Winch Boom, Man Basket, and Bucket.** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 235,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 500 |
| **Maintenance Cost Over 5 years** | $ 2,500 |
| **TOTAL INVESTMENT** | $ 237,500 |
| **Est. Salvage Value of Former Capital Asset** | $ 22,000 |
| **EST. INITIAL INVESTMENT** | $ 213,000 |

**Justification for Fleet Expenditure**

This is a 2001 model year specialized piece of equipment. It is used 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. The primary purpose of this unit is to perform pump and clarifier repairs that are a long reach and would require a crane. In the event of a pump failure this piece is critical to being available to crews to facilitate repairs as quickly as possible A good safe piece of equipment reduces risk of injury when lifting heavy items.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| General CWP Revenues | Operating Budget | $ 213,000 | $ - | $ - | $ - | $ - | **$ 213,000** |
| 0603-7399-48330 | Salvage Value | $ 22,000 | $ - | $ - | $ - | $ - | **$ 22,000** |
| | **Total** | **$ 235,000** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 235,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0603-7399-68140 | #135-Gehl All-Terrain Forklift | $ 235,000 | $ - | $ - | $ - | $ - | **$ 235,000** |
| | **Total** | **$ 235,000** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 235,000** |

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

Sharing this piece of equipment with other departments saves money overall. And given that this will be 23 years-old, a newer unit will require less maintenance and be safer to use. The main defect with this unit is the lifting capacity, this unit has a very low lifting capacity for the newer heavy pumps we now have and are frequently pushing the limits of its designed limits. The replacement unit will have a much higher capacity both retracted and extended and will also feature outriggers for maximum stability and safety.

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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

**Department:** **Clean Water Plant**
**Dept. Head:** Alex Damien
**Project Contact:** Jon Weinkauf

| | |
|---|---|
| **Fleet #** | **2** |
| **Description of Vehicle or Machinery:** | **2010 Crew Cab 3/4-Ton Pick-Up Truck** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 39,750** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 500 |
| **Maintenance Cost Over 5 years** | $ 2,500 |
| **TOTAL INVESTMENT** | $ 42,250 |
| **Est. Salvage Value of Former Capital Asset** | $ 1,000 |
| **EST. INITIAL INVESTMENT** | $ 38,750 |

**Justification for Fleet Expenditure**

This is a replacement of the crew cab pick up shared by the operators. The vehicle is used daily for job site visits and inspections. This is also the main vehicle used for attending off site meetings and education seminars.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| General CWP Revenues | Operating Budget | | $ 36,750 | $ - | | $ - | **$ 36,750** |
| 0603-7399-48330 | Salvage Value | | $ 3,000 | $ - | $ - | $ - | **$ 3,000** |
| | **Total** | **$ -** | **$ 39,750** | **$ -** | **$ -** | **$ -** | **$ 39,750** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0603-7399-68110 | #2 - 4-Door Crew Cab | | $ 39,750 | $ - | $ - | $ - | **$ 39,750** |
| | **Total** | **$ -** | **$ 39,750** | **$ -** | **$ -** | **$ -** | **$ 39,750** |

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

This will ensure that a reliable vehicle is readily available for job site inspections and travelling to state wide meetings and seminars for our staff. A new vehicle will be more fuel-efficient.



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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

**Department:** **Clean Water Plant**
**Dept. Head:** Alex Damien
**Project Contact:** Jon Weinkauf

| | |
|---|---|
| **Fleet #** | **4** |
| **Description of Vehicle or Machinery:** | **2010 Ford Escape SUV** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 30,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 500 |
| **Maintenance Cost Over 5 years** | $ 2,500 |
| **TOTAL INVESTMENT** | $ 32,500 |
| **Est. Salvage Value of Former Capital Asset** | $ 3,000 |
| **EST. INITIAL INVESTMENT** | $ 27,000 |

**Justification for Fleet Expenditure**

This is a replacement of the vehicle used by our pretreatment group for routine site inspections and meetings with the industrial users and for inspection and compliance for our Hauled Waste Program.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| General CWP Revenues | Operating Budget | | $ 28,000 | $ - | $ - | $ - | **$ 28,000** |
| 0603-7399-48330 | Salvage Value | | $ 2,000 | $ - | $ - | $ - | **$ 2,000** |
| | **Total** | **$ -** | **$ 30,000** | **$ -** | **$ -** | **$ -** | **$ 30,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0603-7399-68110 | #4 - Pretreatment Vehicle | | $ 30,000 | $ - | $ - | $ - | **$ 30,000** |
| | **Total** | **$ -** | **$ 30,000** | **$ -** | **$ -** | **$ -** | **$ 30,000** |

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

The industrial users and Hauled Waste Program are an important revenue source. A reliable vehicle is needed due to daily use and frequent unscheduled visits to these sites. Lower fuel and maintenance costs are expected in a newer vehicle.

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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

**Department:** **Clean Water Plant**
**Dept. Head:** Alex Damien
**Project Contact:** Jon Weinkauf

| | |
|---|---|
| **Fleet #** | **14** |
| **Description of Vehicle or Machinery:** | **2013 Ford F350 with Service Body** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 53,500** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 600 |
| **Maintenance Cost Over 5 years** | $ 3,000 |
| **TOTAL INVESTMENT** | $ 56,500 |
| **Est. Salvage Value of Former Capital Asset** | $ 5,500 |
| **EST. INITIAL INVESTMENT** | $ 48,000 |

**Justification for Fleet Expenditure**

This is one of our lift station service vehicles. It is used daily to travel to the 40 pump stations throughout the City for operational inspections and routine weekly maintenance. This vehicle has a service body that carries tools and spare parts for the pump stations. It is also one of two vehicles we have that is capable of towing our largest trailer mount emergency generator, and is the "go-to" vehicle for after-hour lift station emergencies because of the service body containing tools and spare parts.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| General CWP Revenues | Operating Budget | | $ 49,500 | $ - | $ - | $ - | **$ 49,500** |
| 0603-7399-48330 | Salvage Value | | $ 4,000 | $ - | $ - | $ - | **$ 4,000** |
| | **Total** | **$ -** | **$ 53,500** | **$ -** | **$ -** | **$ -** | **$ 53,500** |

| Fund-Org.-Object-Project | Expenditures | FY '23 | FY '24 | FY '25 | FY '26 | FY '27 | Total |
|---|---|---|---|---|---|---|---|
| 0603-7399-68110 | #14 Pick up with Service Body | | $ 53,500 | $ - | $ - | $ - | **$ 53,500** |
| | **Total** | **$ -** | **$ 53,500** | **$ -** | **$ -** | **$ -** | **$ 53,500** |

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

A reliable vehicle is important for emergency response for pump station emergencies. Also this vehicle is one of two vehicles capable of towing our largest emergency generator, however this one is the preferred tow vehicle as it is more maneuverable and practical for the job.



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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

**Department:** **Clean Water Plant**
**Dept. Head:** Alex Damien
**Project Contact:** Jon Weinkauf

| | |
|---|---|
| **Fleet #** | |
| **Description of Vehicle or Machinery:** | **78"x 144" Tandem Axel Trailer** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 6,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 50 |
| **Maintenance Cost Over 5 years** | $ 250 |
| **TOTAL INVESTMENT** | $ 6,250 |
| **Est. Salvage Value of Former Capital Asset** | $ 500 |
| **EST. INITIAL INVESTMENT** | $ 5,500 |

**Justification for Fleet Expenditure**

This is a replacement of the trailer used for lawn mower transport. This trailer is steel with a wood deck and will be approximately 20 years old and is showing signs of rust and deck wear. We would like to replace before a complete overhaul is needed. The liftgate is also very heavy and would be safer to lift daily with a newer style, lighter weight unit.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| General CWP Revenues | Operating Budget | $ - | $ 5,500 | $ - | $ - | $ - | **$ 5,500** |
| 0603-7399-48330 | Salvage Value | $ - | $ 500 | $ - | $ - | $ - | **$ 500** |
| | **Total** | **$ -** | **$ 6,000** | **$ -** | **$ -** | **$ -** | **$ 6,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0603-7388-52510 | Tandem Axel Trailer | $ - | $ 6,000 | $ - | $ - | $ - | **$ 6,000** |
| | **Total** | **$ -** | **$ 6,000** | **$ -** | **$ -** | **$ -** | **$ 6,000** |

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

CWP mows approximately 40 sites throughout the City, lift stations and some storm water detention pond areas. During the mowing season this trailer needs to be on the road everyday.



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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

**Department:** **Clean Water Plant**
**Dept. Head:** Alex Damien
**Project Contact:** Jon Weinkauf

| | |
|---|---|
| **Fleet #** | **3** |
| **Description of Vehicle or Machinery:** | **2010 Ford F250 Pick-up Truck with Power Lift Gate and Ladder/Pipe Rack.** |
| **Addition or Replacement:** | Replacement |

| | |
|---|---|
| **Initial Cost** | **$ 36,500** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 500 |
| **Maintenance Cost Over 5 years** | $ 2,500 |
| **TOTAL INVESTMENT** | $ 39,000 |
| **Est. Salvage Value of Former Capital Asset** | $ 2,000 |
| **EST. INITIAL INVESTMENT** | $ 34,500 |

**Justification for Fleet Expenditure**

This vehicle is used routinely for pick-up and delivery of parts and moving heavy equipment. This vehicle will be 13 years old, and having a reliable piece of equipment keeps our employees safe.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| General CWP Revenues | Operating Budget | | | $ 34,500 | $ - | $ - | **$ 34,500** |
| 0603-7399-48330 | Salvage Value | | | $ 2,000 | $ - | $ - | **$ 2,000** |
| | **Total** | **$ -** | **$ -** | **$ 36,500** | **$ -** | **$ -** | **$ 36,500** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0603-7399-68110 | #3 - F250 PU Truck | $ - | | $ 36,500 | $ - | $ - | **$ 36,500** |
| | **Total** | **$ -** | **$ -** | **$ 36,500** | **$ -** | **$ -** | **$ 36,500** |

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

This equipment helps reduce injury by assisting in moving heavy parts and equipment.



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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

**Department:** **Clean Water Plant**
**Dept. Head:** Alex Damien
**Project Contact:** Jon Weinkauf

| | |
|---|---|
| **Fleet #** | **7** |
| **Description of Vehicle or Machinery:** | **1 Ton 4x4 Pick-up Truck with Snowplow** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 40,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 500 |
| **Maintenance Cost Over 5 years** | $ 2,500 |
| **TOTAL INVESTMENT** | $ 42,500 |
| **Est. Salvage Value of Former Capital Asset** | $ 3,000 |
| **EST. INITIAL INVESTMENT** | $ 37,000 |

**Justification for Fleet Expenditure**

This is a replacement of a 2015 F250 1 ton 4x4 with diesel engine equipped with a snow plow. This is one of two primary snow plows used both for the plant grounds and lift stations. It is also one of our heavy tow vehicles needed for moving portable generators in emergencies.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| General CWP Revenues | Operating Budget | $ - | | $ 37,000 | $ - | $ - | **$ 37,000** |
| 0603-7399-48330 | Salvage Value | $ - | | $ 3,000 | $ - | $ - | **$ 3,000** |
| | **Total** | **$ -** | **$ -** | **$ 40,000** | **$ -** | **$ -** | **$ 40,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0603-7399-68110 | #7 - 1 Ton Pick-up w/Plow | $ - | | $ 40,000 | $ - | $ - | **$ 40,000** |
| | **Total** | **$ -** | **$ -** | **$ 40,000** | **$ -** | **$ -** | **$ 40,000** |

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

Having sufficient snow removal equipment assures quicker responses for emergencies in winter. Having the towing capacity also insures the ability to move generators in emergencies year round.



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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

**Department:** **Clean Water Plant**
**Dept. Head:** Alex Damien
**Project Contact:** Jon Weinkauf

| | |
|---|---|
| **Fleet #** | 6 |
| **Description of Vehicle or Machinery:** | **3/4 Ton Extended Cab Pick-up Truck** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 35,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 300 |
| **Maintenance Cost Over 5 years** | $ 1,500 |
| **TOTAL INVESTMENT** | $ 36,500 |
| **Est. Salvage Value of Former Capital Asset** | $ 2,000 |
| **EST. INITIAL INVESTMENT** | $ 33,000 |

**Justification for Fleet Expenditure**

This is a replacement of a 2015 Ford F-150 4x4 with an extended cab. This truck is assigned to plant operators for maintenance use around the plant and checking lift stations weekly.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| General CWP Revenues | Operating Budget | $ - | $ - | | $ 33,000 | $ - | **$ 33,000** |
| 0603-7399-48330 | Salvage Value | $ - | $ - | | $ 2,000 | $ - | **$ 2,000** |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ 35,000** | **$ -** | **$ 35,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0603-7399-68110 | #6 - Ext. Cab 4x4 Pickup | $ - | $ - | | $ 35,000 | $ - | **$ 35,000** |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ 35,000** | **$ -** | **$ 35,000** |

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

Ensures that a reliable vehicle is readily available for job site inspections and after hours emergencies.

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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

**Department:** **Clean Water Plant**
**Dept. Head:** Alex Damien
**Project Contact:** Alex Damien / Jon Weinkauf

| | |
|---|---|
| **Fleet #** | **WW134** |
| **Description of Vehicle or Machinery:** | **John Deere extended reach front end loader** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 350,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 500 |
| **Maintenance Cost Over 5 years** | $ 2,500 |
| **TOTAL INVESTMENT** | $ 352,500 |
| **Est. Salvage Value of Former Capital Asset** | $ - |
| **EST. INITIAL INVESTMENT** | $ 350,000 |

**Justification for Fleet Expenditure**

The current unit is a 2011 and will be 16 years old. Replacement should be done before maintenance costs exceed value. This loader has a high lift as it is used for loading sludge into semi-trailer dump trucks.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| General CWP Revenues | Operating Budget | $ - | $ - | $ - | $ 300,000 | $ - | $ 300,000 |
| 0603-7399-48330 | Salvage Value | $ - | $ - | $ - | $ 50,000 | $ - | $ 50,000 |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ 350,000** | **$ -** | **$ 350,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0603-7399-68110 | #134 John Deere Ext Reach Frt End Loader | $ - | $ - | $ - | $ 350,000 | $ - | $ 350,000 |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ 350,000** | **$ -** | **$ 350,000** |

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

A reliable piece of equipment is needed as we cannot perform the work at our leisure, the weather and farmers dictate our schedule which most of the time is a one day notice.

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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

**Department:** **Clean Water Plant**
**Dept. Head:** Alex Damien
**Project Contact:** Jon Weinkauf

| | |
|---|---|
| **Fleet #** | **16** |
| **Description of Vehicle or Machinery:** | **3/4 Ton Extended Cab Pick-up Truck** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 35,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 300 |
| **Maintenance Cost Over 5 years** | $ 1,500 |
| **TOTAL INVESTMENT** | $ 36,500 |
| **Est. Salvage Value of Former Capital Asset** | $ 2,000 |
| **EST. INITIAL INVESTMENT** | $ 33,000 |

**Justification for Fleet Expenditure**

This is a replacement of a 2016 Ford F-150 4x4 with an extended cab. This truck is assigned to plant operators for maintenance use around the plant and checking lift stations weekly.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| General CWP Revenues | Operating Budget | $ - | $ - | | | $ 33,000 | **$ 33,000** |
| 0603-7399-48330 | Salvage Value | $ - | $ - | | | $ 2,000 | **$ 2,000** |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 35,000** | **$ 35,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0603-7399-68110 | #16 - Ext. Cab 4x4 Pickup | $ - | $ - | | | $ 35,000 | **$ 35,000** |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 35,000** | **$ 35,000** |

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

Ensures that a reliable vehicle is readily available for job site inspections and after hours emergencies.



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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

**Department:** **Clean Water Plant**
**Dept. Head:** Alex Damien
**Project Contact:** Alex Damien / Jon Weinkauf

| | |
|---|---|
| **Fleet #** | **17** |
| **Description of Vehicle or Machinery:** | **3/4 Ton Extended Cab Pick-up Truck** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 35,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 300 |
| **Maintenance Cost Over 5 years** | $ 1,500 |
| **TOTAL INVESTMENT** | $ 36,500 |
| **Est. Salvage Value of Former Capital Asset** | $ 2,000 |
| **EST. INITIAL INVESTMENT** | $ 33,000 |

**Justification for Fleet Expenditure**

This is a replacement of a 2017 Ford F-150 4x4 with an extended cab. This truck is assigned to plant operators for maintenance use around the plant and checking lift stations weekly.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| General CWP Revenues | Operating Budget | $ - | $ - | $ - | | $ 33,000 | **$ 33,000** |
| 0603-7399-48330 | Salvage Value | $ - | $ - | $ - | | $ 2,000 | **$ 2,000** |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 35,000** | **$ 35,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0603-7399-68110 | #17 - Ext. Cab 4x4 Pickup | $ - | $ - | $ - | | $ 35,000 | **$ 35,000** |
| | **Total** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 35,000** | **$ 35,000** |

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

Ensures that a reliable vehicle is readily available for job site inspections and after hours emergencies.

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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

**Department:** **Prairie Home Cemetery**
**Dept. Head:** Karen Richards
**Project Contact:** Karen Richards/Ken Oswald

| | |
|---|---|
| **Fleet #** | **CE005** |
| **Description of Vehicle or Machinery:** | **JD 110 Backhoe** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 118,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 1,000 |
| **Maintenance Cost Over 5 years** | $ 5,000 |
| **TOTAL INVESTMENT** | $ 123,000 |
| **Est. Salvage Value of Former Capital Asset** | $ 8,000 |
| **EST. INITIAL INVESTMENT** | $ 110,000 |

**Justification for Fleet Expenditure**

This is a replacement of a 2003 John Deere 110 Backhoe. The primary purpose of this vehicle is for the excavation of graves in the Cemetery. It is also used for other projects in the Cemetery such as moving gravel and transporting trees and benches. Although this has had regular maintenance, harsh working conditions limit the life of the machine. The approximate lifespan of a backhoe is around 10 years or between 7,000 to 12,000 hours. Our backhoe has 6,361 hours of use currently logged.

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0604-7800-49110 | 10-year GO Debt | $ 110,000 | | | $ - | $ - | $ 110,000 |
| 0604-7800-48330 | Salvage Value | $ 8,000 | | | $ - | $ - | $ 8,000 |
| | **Total** | **$ 118,000** | | **$ -** | **$ -** | **$ -** | **$ 118,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0604-7800-68190 | John Deere 110 Backhoe | $ 118,000 | | | $ - | $ - | $ 118,000 |
| | **Total** | **$ 118,000** | | **$ -** | **$ -** | **$ -** | **$ 118,000** |

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

This will improve our service level by ensuring that we will continue to dig graves in a timely manner. This backhoe is also used to move benches and perform other jobs at the Cemetery. This is a crucial part of our Cemetery fleet and is unique to our operation as the

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# CITY OF WAUKESHA, WISCONSIN

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

**Department:** **Police / Parking**
**Dept. Head:** Daniel Thompson
**Project Contact:** SGT Brady Esser

| | |
|---|---|
| **Fleet #** | **42** |
| **Description of Vehicle or Machinery:** | **Marked Parking-Police Interceptor Utility** |
| **Addition or Replacement:** | Replacement |
| **Initial Cost** | **$ 58,000** |
| **Anticipated Annual Maintenance Cost/Cost of Operation** | $ 1,750 |
| **Maintenance Cost Over 5 years** | $ 8,750 |
| **TOTAL INVESTMENT** | $ 66,750 |
| **Est. Salvage Value of Former Capital Asset** | $ 10,000 |
| **EST. INITIAL INVESTMENT** | $ 48,000 |

**Justification for Fleet Expenditure**

This is a replacement of a 2020 Marked Parking SUV. The most cost effective replacement schedule for marked Parking Enforcement cars is 6 years. After 6 years, this cars typically has between 100,000-130,000 miles and is outside of the factory warranty. They often require major component replacement

| Fund-Org.-Object-Project | Funding Sources | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| General Parking Revenue | Operating Budget | $ - | $ - | $ 48,000 | $ - | $ - | **$ 48,000** |
| 0602-7700-48330 | Salvage Value | $ - | $ - | $ 10,000 | $ - | $ - | **$ 10,000** |
| | **Total** | **$ -** | **$ -** | **$ 58,000** | **$ -** | **$ -** | **$ 58,000** |

| Fund-Org.-Object-Project | Expenditures | FY '24 | FY '25 | FY '26 | FY '27 | FY '28 | Total |
|---|---|---|---|---|---|---|---|
| 0602-7790-68110 | | $ - | $ - | $ 48,000 | $ - | $ - | **$ 48,000** |
| 0602-7790-68110 | | $ - | $ - | $ 10,000 | $ - | $ - | **$ 10,000** |
| | **Total** | **$ -** | **$ -** | **$ 58,000** | **$ -** | **$ -** | **$ 58,000** |

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

This will maintain the safety of the marked fleet at the lowest cost.



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