

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

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

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

**Justification for Equipment Replacement Fund Expenditure**

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

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

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

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

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