

# CITY OF WAUKESHA, WISCONSIN

## FLEET FUND EXPENDITURE

Budget Year: 2016 - 2020

Dept. Contact: SGT Brad Anderson  
 Dept. Head: Russell Jack  
 Department: Police Department

<b>Classification of Expenditure:</b>	Marked Heavy Duty SUV (Fleet 12)
<b>Addition or Replacement:</b>	Replacement
<b>Initial Cost</b>	\$ 47,880
<b>Anticipated Annual Maintenance Cost/Cost of Operation</b>	\$ 1,500
<b>Cost Over 5 years</b>	\$ 7,500
<b>TOTAL</b>	<b>\$ 55,380</b>
<b>Est. Salvage Value of Former Capital Asset</b>	<b>\$ 3,500</b>
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 44,380</b>

### Justification for Fleet Expenditure

This is a replacement of a 2012 Marked Police Heavy Duty SUV. This is a patrol vehicle that contains special equipment. The most cost effective replacement schedule for this marked squad car is 4 years. After 4 years, this vehicle will typically have between 110,000-130,000 miles and is outside of the factory warranty. The vehicle is likely to require major component replacement and become unsafe for emergency driving. Mileage on this vehicle as of 8/3/15 is 117,244 miles.

Fund-Org.-Object-Project	Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
0430-4305-41110	Tax Levy	\$ 44,380	\$ -	\$ -	\$ -	\$ -	\$ 44,380
0430-4305-48330	Sale of City Property	\$ 3,500	\$ -	\$ -	\$ -	\$ -	\$ 3,500
<b>Total</b>		<b>\$ 47,880</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 47,880</b>

Fund-Org.-Object-Project	Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
0430-4310-68110	Marked SUV	\$ 32,000	\$ -	\$ -	\$ -	\$ -	\$ 32,000
0430-4310-68110	Accessories	\$ 15,880	\$ -	\$ -	\$ -	\$ -	\$ 15,880
<b>Total</b>		<b>\$ 47,880</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 47,880</b>

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

This will maintain the safety of the marked fleet at the lowest cost.