



CITY OF WAUKESHA

COMMUNITY INVESTMENT PROGRAM

2019 - 2023

Table of Contents

Mayor, City Council and Management Team	1
Community Investment Program Overview	2
Funding Sources	3
Funding Sources Summary	4-5
Major Capital Projects Summary by Year	6-7
Major Capital Project – Governmental Funds	8
Major Capital Projects by Department - Governmental	
Public Works	9-25
Engineering	26-31
Fire (Including Case Study "A Strategic Location" on pg. 33)	32-45
Police	46-50
Library	51-54
Parks, Recreation & Forestry (Including Case Study "Connecting the Pieces" on pg. 56)	55-77
Major Capital Projects – Enterprise Funds	78
Major Capital Projects by Department - Enterprise	
Clean Water Plant (WWTP)	79-87
Parking	88-90
Cemetery	91-92
Equipment Replacement Projects Summary by Year	93-94
Equipment Replacement Projects – Governmental Funds	95
Equipment Replacement by Department - Governmental	
Information Technology	96-113
Municipal Court	114
Police	115-126
Parks, Recreation & Forestry	127-130
Library	131-135
Fire	136-155
Equipment Replacement Projects – Enterprise Funds	156
Equipment Replacement by Department - Enterprise	
Clean Water Plant (WWTP)	157-165
Print Shop (Internal Service Fund)	166-170
Fleet Replacement Projects Summary by Year	171-173
Fleet Replacement Projects – Governmental Fund	174
Fleet Replacement by Department - Governmental	
Police	175-204
Parks, Recreation & Forestry	205-233
Community Development	234-236
Department of Public Works	237-284
Engineering	285
Fire	286-296
Fleet Replacement – Enterprise Funds	297
Fleet Replacement by Department - Enterprise	
Transit	298-307
Clean Water Plant (WWTP)	308-322
Cemetery	323-324
Parking (Police)	325-326

Mayor

Shawn N. Reilly

City Council

District 1 - Terry Thieme

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 - Vance Skinner

District 9 - Kathleen Cummings

District 10 - Steve Johnson

District 11 - Erik Helgestad

District 12 - Aaron Perry

District 13 - Dean Lemke

District 14 - Bill Boyle

District 15 - Cory Payne

City Administrator

Kevin Lahner

Department Heads

Dr. Fred Abadi, Public Works

Rich Abbott, Finance

Jennifer Andrews, Community Development

Nancy Faulk, Cemetery

Bruce Gay, Library

Ron Grall, Parks, Recreation and Forestry

Steve Howard, Fire Chief

Russell Jack, Police Chief

Paul Klauck, Assessor

Gina Kozlik, Clerk/Treasurer

Chris Pofahl, Information Technology

Brian Running, City Attorney

Donna Whalen, Human Resources

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

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

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

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

The City's Capital Budget is a significant part of the 2019 budget. It represents costs associated with capital projects in the first year of the 2019-2023 CIP. Such projects may include land acquisition, the construction and acquisition of new buildings, additions to or renovations of existing buildings, construction or reconstruction of street and utility infrastructure, major equipment purchases, technology upgrades and related software, and fleet replacement.



FUNDING SOURCES

Funding sources for the CIP include the following:

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

2019 - 2023 Funding Sources by Year

	2019	2020	2021	2022	2023	2019-2023 Total
Major Capital Projects						
Governmental Funds						
10 yr GO Debt	\$ (11,246,216)	\$ (18,885,600)	\$ (11,942,755)	\$ (12,802,660)	\$ (12,014,400)	\$ (66,891,631)
15 yr GO Debt	(550,000)	(725,000)	(2,000,000)	-	-	(3,275,000)
Shared Revenues	(185,000)	(245,000)	(280,000)	(285,000)	(295,000)	(1,290,000)
State Funding	(140,600)	(197,600)	(146,000)	(3,612,000)	-	(4,096,200)
10 yr GO Debt - TIF	(13,000,000)	-	-	-	-	(13,000,000)
Other (Sale of Prop, etc)	(624,004)	(605,500)	(409,000)	(270,000)	(2,424,000)	(4,332,504)
Subtotal Governmental Capital Projects	\$ (25,745,820)	\$ (20,658,700)	\$ (14,777,755)	\$ (16,969,660)	\$ (14,733,400)	\$ (92,885,335)
Enterprise Funds						
10 yr GO Debt	\$ (1,635,000)	\$ (600,000)	\$ -	\$ -	\$ -	\$ (2,235,000)
15 yr GO Debt	-	-	-	-	(4,650,000)	(4,650,000)
20 Yr Rev Bonds	(5,100,000)	(9,250,000)	(5,590,000)	(18,425,000)	-	(38,365,000)
30 Yr CWFL	(1,105,000)	(53,856,000)	(49,956,000)	(18,000,000)	-	(122,917,000)
Other (Sale of Prop, etc)	(40,000)	(1,090,000)	(940,000)	(40,000)	(40,000)	(2,150,000)
Subtotal Enterprise Capital Projects	\$ (7,880,000)	\$ (64,796,000)	\$ (56,486,000)	\$ (36,465,000)	\$ (4,690,000)	\$ (170,317,000)
Total Major Capital Projects	\$ (33,625,820)	\$ (85,454,700)	\$ (71,263,755)	\$ (53,434,660)	\$ (19,423,400)	\$ (263,202,335)
Equipment						
Governmental Funds						
10 yr GO Debt	\$ (911,180)	\$ (879,500)	\$ (80,000)	\$ (127,675)	\$ (197,500)	\$ (2,195,855)
Shared Revenues	(764,624)	(768,129)	(469,500)	(568,356)	(486,500)	(3,057,109)
Tax Levy	(94,456)	-	-	-	-	(94,456)
Other (Sale of Prop, etc)	(81,290)	-	-	-	-	(81,290)
Subtotal Governmental Equipment	\$ (1,851,550)	\$ (1,647,629)	\$ (549,500)	\$ (696,031)	\$ (684,000)	\$ (5,428,710)
Enterprise Funds						
10 yr GO Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other (Sale of Prop, etc)	(90,000)	(87,000)	(137,000)	(360,000)	(692,000)	(1,366,000)
Subtotal Enterprise Equipment	\$ (90,000)	\$ (87,000)	\$ (137,000)	\$ (360,000)	\$ (692,000)	\$ (1,366,000)
Total Major Equipment	\$ (1,941,550)	\$ (1,734,629)	\$ (686,500)	\$ (1,056,031)	\$ (1,376,000)	\$ (6,794,710)
Fleet						
Governmental Funds						
10 yr GO Debt	\$ (2,464,296)	\$ (2,493,475)	\$ (2,794,000)	\$ (1,794,010)	\$ (1,306,500)	\$ (10,852,281)
Tax Levy	(920,972)	(777,115)	(652,075)	(512,575)	(699,575)	(3,562,312)
Other (Sale of Prop, etc)	(92,000)	(110,000)	(115,000)	(79,800)	(108,000)	(504,800)
Subtotal Governmental Fleet	\$ (3,477,268)	\$ (3,380,590)	\$ (3,561,075)	\$ (2,386,385)	\$ (2,114,075)	\$ (14,919,393)
Enterprise Funds						
10 yr GO Debt	\$ (74,718)	\$ (160,000)	\$ -	\$ (282,000)	\$ -	\$ (516,718)
Tax Levy	(180,220)	-	-	-	-	(180,220)
Federal Funding	(720,876)	(640,000)	-	(1,128,000)	-	(2,488,876)
Other (Sale of Prop, etc)	(264,000)	(480,000)	(480,000)	(223,000)	(320,000)	(1,767,000)
Subtotal Enterprise Fleet	\$ (1,239,814)	\$ (1,280,000)	\$ (480,000)	\$ (1,633,000)	\$ (320,000)	\$ (4,952,814)
Total Fleet	\$ (4,717,082)	\$ (4,660,590)	\$ (4,041,075)	\$ (4,019,385)	\$ (2,434,075)	\$ (19,872,207)

2019 - 2023 Funding Sources by Year

	2019	2020	2021	2022	2023	2019-2023 Total
Summary by Fund Type						
Governmental Funds						
10 yr GO Debt	\$ (14,621,692)	\$ (22,258,575)	\$ (14,816,755)	\$ (14,724,345)	\$ (13,518,400)	\$ (79,939,767)
15 yr GO Debt	(550,000)	(725,000)	(2,000,000)	-	-	(3,275,000)
Shared Revenues	(949,624)	(1,013,129)	(749,500)	(853,356)	(781,500)	(4,347,109)
Tax Levy	(1,015,428)	(777,115)	(652,075)	(512,575)	(699,575)	(3,656,768)
State Funding	(140,600)	(197,600)	(146,000)	(3,612,000)	-	(4,096,200)
10 yr GO Debt - TIF	(13,000,000)	-	-	-	-	(13,000,000)
Other (Sale of Prop, etc)	(797,294)	(715,500)	(524,000)	(349,800)	(2,532,000)	(4,918,594)
Subtotal Governmental	\$ (31,074,638)	\$ (25,686,919)	\$ (18,888,330)	\$ (20,052,076)	\$ (17,531,475)	\$ (113,233,438)
Enterprise Funds						
10 yr GO Debt	\$ (1,709,718)	\$ (760,000)	\$ -	\$ (282,000)	\$ -	\$ (2,751,718)
15 yr GO Debt	-	-	-	-	(4,650,000)	(4,650,000)
Tax Levy	(180,220)	-	-	-	-	(180,220)
Federal Funding	(720,876)	(640,000)	-	(1,128,000)	-	(2,488,876)
20 Yr Rev Bonds	(5,100,000)	(9,250,000)	(5,590,000)	(18,425,000)	-	(38,365,000)
30 Yr CWFL	(1,105,000)	(53,856,000)	(49,956,000)	(18,000,000)	-	(122,917,000)
Other (Sale of Prop, etc)	(394,000)	(1,657,000)	(1,557,000)	(623,000)	(1,052,000)	(5,283,000)
Subtotal Enterprise	\$ (9,209,814)	\$ (66,163,000)	\$ (57,103,000)	\$ (38,458,000)	\$ (5,702,000)	\$ (176,635,814)
Total by Fund Type	\$ (40,284,452)	\$ (91,849,919)	\$ (75,991,330)	\$ (58,510,076)	\$ (23,233,475)	\$ (289,869,252)
Summary by Funding Source						
10 yr GO Debt	\$ (16,331,410)	\$ (23,018,575)	\$ (14,816,755)	\$ (15,006,345)	\$ (13,518,400)	\$ (82,691,485)
15 yr GO Debt	(550,000)	(725,000)	(2,000,000)	-	(4,650,000)	(7,925,000)
Shared Revenues	(949,624)	(1,013,129)	(749,500)	(853,356)	(781,500)	(4,347,109)
Tax Levy	(1,195,648)	(777,115)	(652,075)	(512,575)	(699,575)	(3,836,988)
State Funding	(140,600)	(197,600)	(146,000)	(3,612,000)	-	(4,096,200)
Federal Funding	(720,876)	(640,000)	-	(1,128,000)	-	(2,488,876)
10 yr GO Debt - TIF	(13,000,000)	-	-	-	-	(13,000,000)
20 Yr Rev Bonds	(5,100,000)	(9,250,000)	(5,590,000)	(18,425,000)	-	(38,365,000)
30 Yr CWFL	(1,105,000)	(53,856,000)	(49,956,000)	(18,000,000)	-	(122,917,000)
Other (Sale of Prop, etc)	(1,191,294)	(2,372,500)	(2,081,000)	(972,800)	(3,584,000)	(10,201,594)
Total Funding Sources	\$ (40,284,452)	\$ (91,849,919)	\$ (75,991,330)	\$ (58,510,076)	\$ (23,233,475)	\$ (289,869,252)

Major Capital Projects Summary by Year

Project Name	2019	2020	2021	2022	2023	Total
Governmental Funds:						
DPW						
Major Street Reconstruction	\$ 3,776,000	\$ 2,306,000	\$ 1,722,000	\$ 3,040,000	\$ 3,288,000	14,132,000
Minor Street Reconstruction	1,203,000	1,951,000	2,350,000	1,310,000	1,720,000	8,534,000
Annual Asphalt Resurfacing	1,339,000	1,100,000	1,239,000	1,100,000	1,239,000	6,017,000
Concrete Pavement Slab and Joint Repair	250,000	250,000	250,000	250,000	250,000	1,250,000
Alley Reconstruction	170,000	155,000	190,000	115,000	175,000	805,000
Downtown Light Poles (Street Lighting System)	125,000	125,000	125,000	125,000	125,000	625,000
Storm Sewer/Flood Mitigation	1,526,000	1,500,000	1,500,000	1,500,000	1,500,000	7,526,000
Traffic Signal Replacements	250,000	700,000	300,000	400,000	650,000	2,300,000
New Traffic Signals	250,000	500,000	250,000	250,000	250,000	1,500,000
STP Projects	170,600	247,000	188,000	4,988,800	-	5,594,400
Storm Sewer Extension Projects	75,000	75,000	75,000	75,000	75,000	375,000
City-Wide Emergency Vehicle Preemption Upgrades	15,000	15,000	15,000	15,000	15,000	75,000
North Street & W.St.Paul Ave. 2-Way Conversion	1,000,000	-	-	-	-	1,000,000
Saratoga Dam Repair	15,000	-	-	-	-	15,000
Municipal Garage Interior Lighting Upgrades	-	-	45,000	-	-	45,000
Municipal Garage HVAC Upgrade	-	-	-	100,000	-	100,000
Dept of Public Works Total	\$ 10,164,600	\$ 8,924,000	\$ 8,249,000	\$ 13,268,800	\$ 9,287,000	\$ 49,893,400
Engineering						
Concrete & Asphalt Street Repair	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	500,000
Bridge Inspection & Repair	70,000	25,000	60,000	65,000	75,000	295,000
Sidewalk Replacement - City Funded	110,000	215,000	215,000	215,000	215,000	970,000
Sidewalk Replacement - Spec. Assessments	120,000	120,000	120,000	120,000	120,000	600,000
Street Light Upgrades	5,000	5,000	5,000	5,000	5,000	25,000
Engineering Total	\$ 405,000	\$ 465,000	\$ 500,000	\$ 505,000	\$ 515,000	\$ 2,390,000
Fire						
Epoxy Floor & Painting of Apparatus Bay	\$ -	\$ 16,500	\$ -	\$ -	\$ -	16,500
Training Center Repairs	25,000	15,000	-	-	-	40,000
Station #1 HVAC System Control Replacement	-	15,000	-	-	-	15,000
Station #1 Carpet, Window Tinting and Painting	-	18,000	45,000	-	15,000	78,000
Station #1 Roof and Masonry Joint Replacement	-	100,000	-	-	-	100,000
Station #4 Paving	-	-	21,500	-	-	21,500
Station #5 Paint & Carpet Replacement	-	-	-	15,500	-	15,500
Fire Alarm Replacement at Station #1	-	-	-	18,480	-	18,480
Station #1 Bay Floor	-	-	-	55,000	-	55,000
Station #4 Bathroom Shower Stall & Floor Replace.	-	-	-	-	17,000	17,000
Stations #2 & #5 - Office Doors to Apparatus Bay	-	-	-	-	15,000	15,000
Fire Total	\$ 25,000	\$ 164,500	\$ 66,500	\$ 88,980	\$ 47,000	\$ 391,980
Police						
Pole Barn - Concrete Floors	\$ 35,820	\$ -	\$ -	\$ -	\$ -	35,820
PD Property Room Repairs	-	50,000	-	-	-	50,000
Pole Barn - Insulate & Heat	-	-	71,655	-	-	71,655
PD Parking Garage Floor Sealing	-	-	-	105,180	-	105,180
Police Total	\$ 35,820	\$ 50,000	\$ 71,655	\$ 105,180	\$ -	\$ 262,655
Library						
Privacy Wall	\$ 7,500	\$ -	\$ -	\$ -	\$ -	7,500
Carnegie Room Renovations	-	200,000	-	-	-	200,000
Interior Renovations	-	20,000	205,000	-	-	225,000
Library Total	\$ 7,500	\$ 220,000	\$ 205,000	\$ -	\$ -	\$ 432,500
Parks Rec. & For.						
Playground Equipment and Surface Replacement	\$ 455,000	\$ 290,000	\$ 290,000	\$ 290,000	\$ 300,000	1,625,000
Park Furnishings	67,900	32,000	30,000	30,000	60,000	219,900
Schuetz Rec. Center Improvements	73,500	67,500	80,000	49,000	110,000	380,000
Parking Lot Improvements	15,000	367,000	120,000	120,000	120,000	742,000
Park Lighting	65,000	126,500	215,000	180,000	60,000	646,500
Athletic Facility Improvements	-	1,200,000	1,090,000	625,000	1,100,000	4,015,000
Mindiola Sports Complex	13,000,000	-	-	-	-	13,000,000
Tennis Court Improvements - Resurfacing	-	54,000	54,000	26,000	30,000	164,000
Tennis Court Reconstruction	-	250,000	600,000	250,000	250,000	1,350,000
Park Fencing	-	152,000	310,000	227,000	101,000	790,000
Riverwalk Improvements	70,000	307,500	170,000	280,500	208,000	1,036,000
Park Improvements	-	525,000	510,000	410,000	410,000	1,855,000
Bike/Ped. Improvements	65,000	208,000	50,000	50,000	50,000	423,000
Park Shelter Improvements	73,000	124,200	65,600	84,200	63,400	410,400
Buchner Aquatic Center & Improvements	495,000	6,125,000	-	-	2,000,000	8,620,000
Aviation Maint. Center Building Improvements	25,000	126,000	51,000	20,000	14,000	236,000
Retaining Walls	150,000	58,000	50,000	50,000	8,000	316,000
Wauk. Springs Park / YMCA Agreement	3,500	17,500	-	-	-	21,000
EB Shurts Building Improvements	-	80,000	-	-	-	80,000
New Park Development	550,000	725,000	2,000,000	310,000	-	3,585,000
Parks Rec. & Forestry Total	\$ 15,107,900	\$ 10,835,200	\$ 5,685,600	\$ 3,001,700	\$ 4,884,400	\$ 39,514,800
Governmental Funds Totals	\$ 25,745,820	\$ 20,658,700	\$ 14,777,755	\$ 16,969,660	\$ 14,733,400	\$ 92,885,335

Major Capital Projects Summary by Year

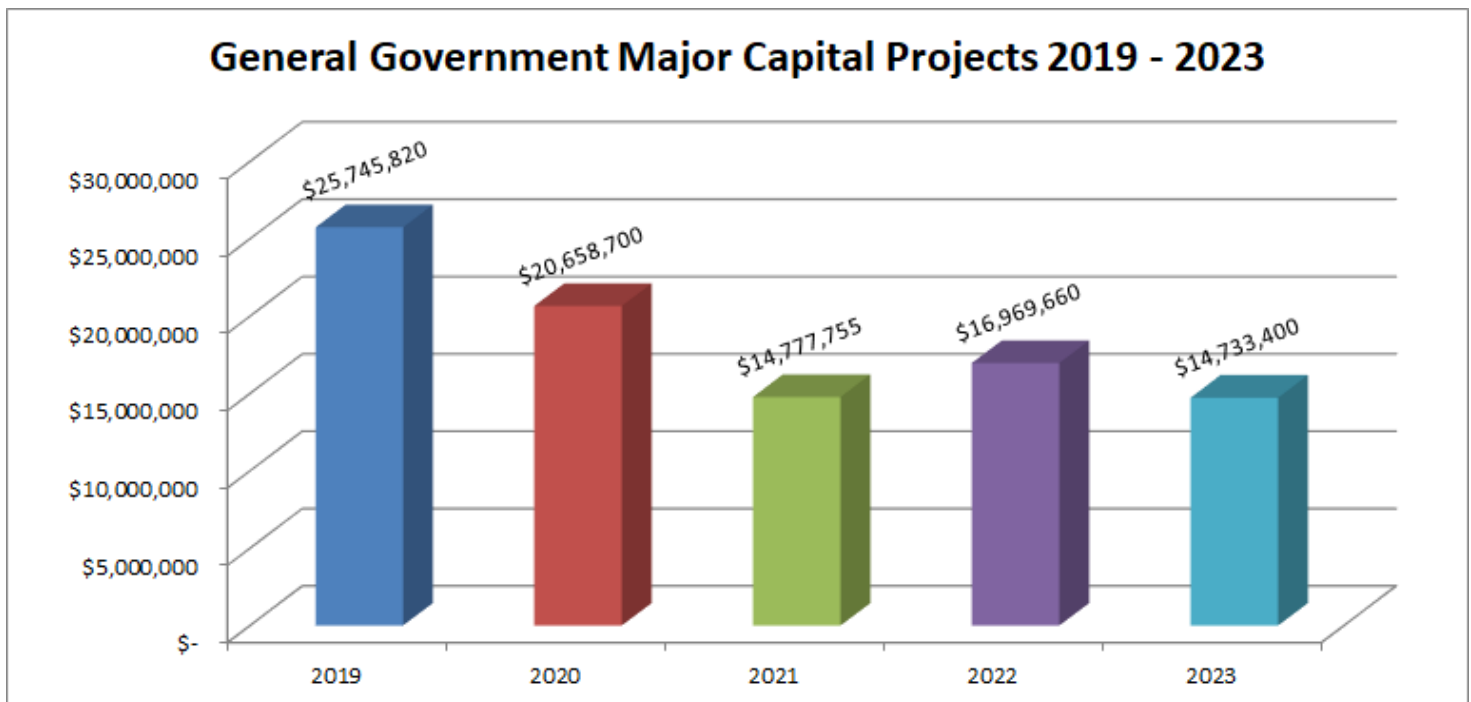
Project Name	2019	2020	2021	2022	2023	Total
Enterprise Funds:						
CWP						
Sanitary Interceptor Projects	\$ 200,000	\$ 4,000,000	\$ 750,000	\$ 14,000,000	\$ -	18,950,000
Sanitary Pump Station & Force Main Rehab.	1,250,000	1,250,000	1,250,000	1,000,000	1,000,000	5,750,000
Sanitary Manhole Rehabilitation	350,000	350,000	350,000	350,000	350,000	1,750,000
Sanitary Sewer Rehabilitation	3,300,000	3,650,000	3,240,000	3,075,000	3,300,000	16,565,000
Facility Plan 6-10-Yr Upgrades	1,105,000	6,356,000	6,356,000	-	-	13,817,000
Return Flow Pump Station, Pipeline & Outfall	-	47,500,000	43,600,000	18,000,000	-	109,100,000
Primary Influent Pump Replacement	-	1,050,000	-	-	-	1,050,000
Primary Effluent Pump Replacement	-	-	900,000	-	-	900,000
CWP Total	\$ 6,205,000	\$ 64,156,000	\$ 56,446,000	\$ 36,425,000	\$ 4,650,000	\$ 167,882,000
Parking						
South Street Parking Ramp Structural Upgrades	\$ 1,400,000	\$ 600,000	\$ -	\$ -	\$ -	2,000,000
Transit Center and Parking Ramp Joint Maint. & Rep.	40,000	40,000	40,000	40,000	40,000	200,000
Parking Total	\$ 1,440,000	\$ 640,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 2,200,000
Cemetery						
Cemetery Fence	\$ 235,000	\$ -	\$ -	\$ -	\$ -	235,000
Cemetery Total	\$ 235,000	\$ -	\$ -	\$ -	\$ -	\$ 235,000
Enterprise Funds Totals	\$ 7,880,000	\$ 64,796,000	\$ 56,486,000	\$ 36,465,000	\$ 4,690,000	\$ 170,317,000
Total Projects by Year	\$ 33,625,820	\$ 85,454,700	\$ 71,263,755	\$ 53,434,660	\$ 19,423,400	\$ 263,202,335

MAJOR CAPITAL PROJECTS

Major Capital Projects are typically large construction projects related to major infrastructure within the City of Waukesha. The majority of these projects are coordinated by the Department of Public Works and include major road reconstruction, minor road reconstruction, asphalt resurfacing, storm sewer installation and improvements, facility upgrades and/or expansions and park system improvements.

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

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

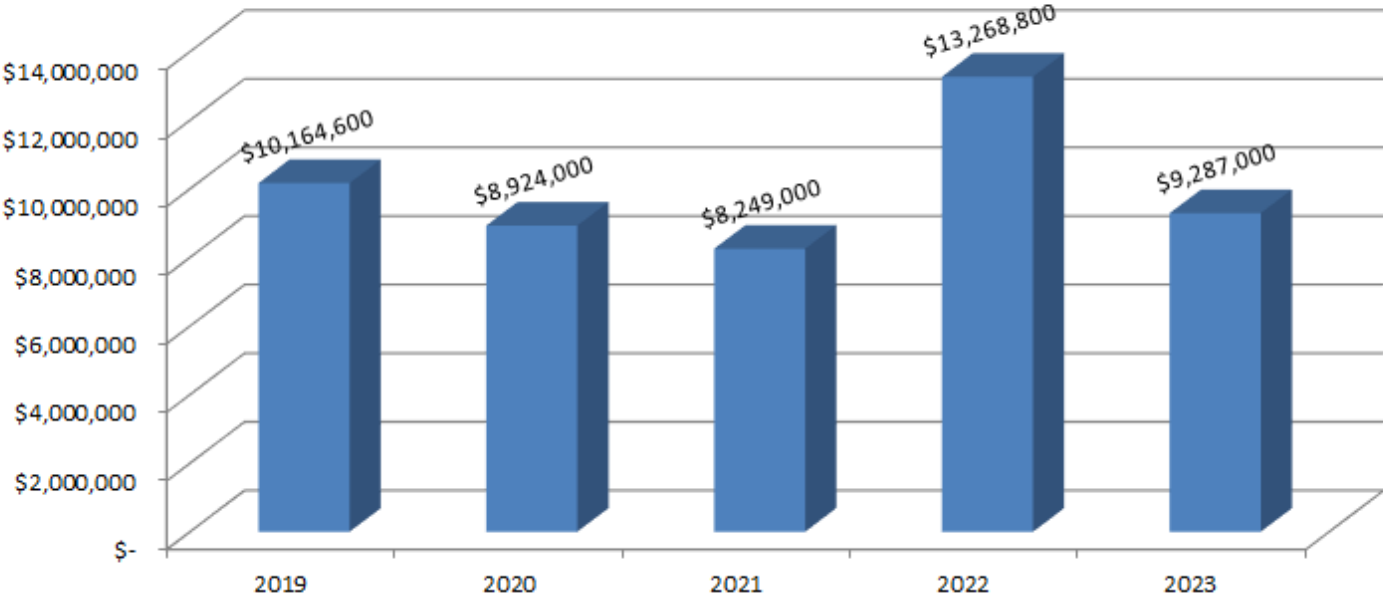


MAJOR CAPITAL PROJECTS

PUBLIC WORKS



Department of Public Works Major Capital Projects 2019-2023



CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2019-2023

Department	DPW
Dept. Head	Fred Abadi
Project Contact	Alex Damien
Useful Life	30 Years
Category	Roads
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 14,132,000	

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 2019 to 2023 include the following: 2019 Northview Road - Phase 2 - West of Tallgrass Circle to West Limits (East of Meadowbrook Road) 2019 E. Main Street (additional roadwork required to correspond with Waukesha Water Utility project) - Lombardi to Manhattan 2019 Summit Avenue - Grandview to Greenmeadow 2020 Barstow Street - Wisconsin to St Paul 2021 N & S. Prairie Avenue - College Ave to St. Paul Avenue 2022 W. St. Paul Avenue - Mountain to Madison & Madison to Anne to Fox River 2023 Delafield Street - Bidwell to Moreland Arcadian Avenue - Hartwell to Oakland

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 '19	FY '20	FY '21	FY '22	FY '23	Total
0410-2004-49110	10-yr GO Debt	\$ 3,714,496	\$ 2,306,000	\$ 1,722,000	\$ 3,040,000	\$ 3,288,000	\$ 14,070,496
0410-2004-46480	Subdivider Applied	\$ 61,504	\$ -	\$ -	\$ -	\$ -	\$ 61,504
Total		\$ 3,776,000	\$ 2,306,000	\$ 1,722,000	\$ 3,040,000	\$ 3,288,000	\$ 14,132,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0410-2004-68290	2019 Major Reconstruction	\$ 3,776,000	\$ -	\$ -	\$ -	\$ -	\$ 3,776,000
0410-2004-68290	2020 Major Reconstruction	\$ -	\$ 2,306,000	\$ -	\$ -	\$ -	\$ 2,306,000
0410-2004-68290	2021 Major Reconstruction	\$ -	\$ -	\$ 1,722,000	\$ -	\$ -	\$ 1,722,000
0410-2004-68290	2022 Major Reconstruction	\$ -	\$ -	\$ -	\$ 3,040,000	\$ -	\$ 3,040,000
0410-2004-68290	2023 Major Reconstruction	\$ -	\$ -	\$ -	\$ -	\$ 3,288,000	\$ 3,288,000
Total		\$ 3,776,000	\$ 2,306,000	\$ 1,722,000	\$ 3,040,000	\$ 3,288,000	\$ 14,132,000

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.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2019-2023

Department	DPW
Dept. Head	Fred Abadi
Project Contact	Alex Damien
Useful Life	30 Years
Category	Roads
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 8,534,000	

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 2019 to 2023 include the following:

- 2019 Dunbar Ave - Marshall St to West Ave
Bethesda Ct - Dunbar Ave to Prospect Ct
Prospect Ct - Bethesda Ct to West Ave
- 2020 Riverfront Plaza - Broadway to Barstow St
Lafin Ave - East Ave to Hartwell Ave
- 2021 W Broadway - Main St to South St
W Broadway - Clinton St to Main St
Newhall Ave - Grand Ave to East Ave
- 2022 Wood St - Waverly Pl to West Ave
Waverly Pl - Newhall Ave to College Ave
Caldwell St - Madison to Lawndale Ave
- 2023 Hyde Park Ave - Madison St to Summit Ave
Hartwell Ave, S - Newhall Ave to Oxford Ave
Wilson Ave - Scott to Grand
Linden St - Hartwell to Oakland 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 '19	FY '20	FY '21	FY '22	FY '23	Total
0410-2010-49110	10-yr GO Debt	\$ 1,203,000	\$ 1,951,000	\$ 2,350,000	\$ 1,310,000	\$ 1,720,000	\$ 8,534,000
Total		\$ 1,203,000	\$ 1,951,000	\$ 2,350,000	\$ 1,310,000	\$ 1,720,000	\$ 8,534,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0410-2010-68290	2019 Minor Reconstruction	\$ 1,203,000	\$ -	\$ -	\$ -	\$ -	\$ 1,203,000
0410-2010-68290	2020 Minor Reconstruction	\$ -	\$ 1,951,000	\$ -	\$ -	\$ -	\$ 1,951,000
0410-2010-68290	2021 Minor Reconstruction	\$ -	\$ -	\$ 2,350,000	\$ -	\$ -	\$ 2,350,000
0410-2010-68290	2022 Minor Reconstruction	\$ -	\$ -	\$ -	\$ 1,310,000	\$ -	\$ 1,310,000
0410-2010-68290	2023 Minor Reconstruction	\$ -	\$ -	\$ -	\$ -	\$ 1,720,000	\$ 1,720,000
Total		\$ 1,203,000	\$ 1,951,000	\$ 2,350,000	\$ 1,310,000	\$ 1,720,000	\$ 8,534,000

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.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2019-2023

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

Project Name	Resurfacing of Asphalt and Concrete Streets

Total Project Cost \$ 6,017,000

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 2019 Resurfacing Program include the following:

W. Moreland Blvd - Delafield St to Riverview Ave
Pebble Valley Rd - N University Dr to 670 W of Woodburn Dr
Ayrshire Ln - Downing Dr to Larchmont Dr
Gramling Ln - Larchmont Dr to E Sunset Dr
Heyer Dr - Lynne Dr to Larchmont Dr
Larchmont Dr - Sweetbriar Dr to Heyer Dr
Seitz Dr - Downing Dr to Larchmont Dr
Sweetbriar Ct - Sweetbriar Dr to Cul-De-Sac
Sweetbriar Dr - Downing Dr to Larchmont Dr
Howard St - S Grandview Blvd to Kensington Dr
Kensington Dr - S Grandview Blvd to Minaka Dr
Porter - Broadway to Racine
Ruben Dr - Jeffery Ln to Springdale Rd
Dixie Ct - Dixie Dr to Cul-De-Sac
Dixie Dr - Burr Oak Blvd to Habourn Ct
Camden Ct - Camden Way to Cul-De-Sac
Camden Way - E Sunset to E Sunset Dr

Justification/ How does this Increase Service to Residents?

The resurfacing of streets at the proper time, prolongs the life, and postpones the much greater expense of reconstruction. Streets in this program are reviewed yearly in order to best use the funding provided. The streets currently planned for this program in years 2020 to 2023 are available if desired.

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0410-2006-42410	LRIP Grant	\$ 139,000	\$ -	\$ 139,000	\$ -	\$ 139,000	\$ 417,000
0410-2006-46450	Subdivider Applied	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
0410-2006-49110	10-yr GO Debt	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 5,500,000
Total		\$ 1,339,000	\$ 1,100,000	\$ 1,239,000	\$ 1,100,000	\$ 1,239,000	\$ 6,017,000

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0410-2006-68290	2019 Street Resurfacing	\$ 1,139,000	\$ -	\$ -	\$ -	\$ -	\$ 1,139,000
0410-2006-68290	2019 Crack-Filling	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
0410-2006-68290	2020 Street Resurfacing	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000
0410-2006-68290	2020 Crack-Filling	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
0410-2006-68290	2021 Street Resurfacing	\$ -	\$ -	\$ 1,139,000	\$ -	\$ -	\$ 1,139,000
0410-2006-68290	2021 Crack-Filling	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
0410-2006-68290	2022 Street Resurfacing	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000
0410-2006-68290	2022 Crack-Filling	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
0410-2006-68290	2023 Street Resurfacing	\$ -	\$ -	\$ -	\$ -	\$ 1,139,000	\$ 1,139,000
0410-2006-68290	2023 Crack-Filling	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
Total		\$ 1,339,000	\$ 1,100,000	\$ 1,239,000	\$ 1,100,000	\$ 1,239,000	\$ 6,017,000

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.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2019-2023

Department	DPW
Dept. Head	Fred Abadi
Project Contact	Alex Damien
Useful Life	20 Years
Category	Roads
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 1,250,000	

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 2019 include the following:

Delafield Street - Moreland Blvd to Northview Rd
W. Sunset Drive - Chapman to East of Sentry Drive

Justification/ How does this Increase Service to Residents?

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

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0410-2007-49110	10-yr GO Debt	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
Total		\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0410-2007-68290	Concrete Slab & Joint Repair	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
Total		\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000

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.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2019-2023

Department	DPW
Dept. Head	Fred Abadi
Project Contact	Alex Damien
Useful Life	30 Years
Category	Roads
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 805,000	

Project Name	Alley Reconstruction

Description

There are 70+ asphalt alleys that were built from 1975 to 1997, and there are 10+ alleys that were built from 1952 to 1960, that are concrete, or concrete with asphalt. These alleys have deteriorated pavement, and are in a condition that is beyond the help of regular maintenance or the resurfacing program. The alleys currently planned for this program in years 2019 to 2023 include the following:

- 2019 - Alley #63 - Bordered by Charles, James, Newhall, Laflin
- 2019 - Alley #68 - Bordered by McCall, James, College, Charles
- 2020 - Alley #42 - Bordered by Grand, Frame, Garfield, Wabash
- 2021 - Alley #95 - Bordered by Fox Point, Fox River, Sunset
- 2022 - Alley #29 - Bordered by Grand, Garfield, Newhall, Laflin
- 2023 - Alley #98 - Bordered by Haymarket, Wysteria, Oakdale, School

Justification/ How does this Increase Service to Residents?

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

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0410-2011-49110	10-yr GO Debt	\$ 170,000	\$ 155,000	\$ 190,000	\$ 115,000	\$ 175,000	\$ 805,000
Total		\$ 170,000	\$ 155,000	\$ 190,000	\$ 115,000	\$ 175,000	\$ 805,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0410-2011-68290	2019 - Alley #63 & 68	\$ 170,000	\$ -	\$ -	\$ -	\$ -	\$ 170,000
0410-2011-68290	2020 - Alley #42	\$ -	\$ 155,000	\$ -	\$ -	\$ -	\$ 155,000
0410-2011-68290	2021 - Alley #95	\$ -	\$ -	\$ 190,000	\$ -	\$ -	\$ 190,000
0410-2011-68290	2022 - Alley #29	\$ -	\$ -	\$ -	\$ 115,000	\$ -	\$ 115,000
0410-2011-68290	2023 - Alley #98	\$ -	\$ -	\$ -	\$ -	\$ 175,000	\$ 175,000
Total		\$ 170,000	\$ 155,000	\$ 190,000	\$ 115,000	\$ 175,000	\$ 805,000

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.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2019-2023

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

Project Name	Upgrade of Street Lighting Systems

Description
The project consists of replacement of existing historical street lighting throughout the City. The replacement and upgrading includes; wiring, conduit, pole bases, poles, and fixtures. The fixtures replace existing high-pressure sodium lamps, with new energy-efficient lamps. For the year 2019, we will be replacing all the conduit, wire, bases, poles, and fixtures on Oxford Rd and S. Hartwell Ave. We will also be replacing poles and fixtures on N.W. Barstow between St. Paul and North St. An additional \$25,000 is being requested yearly for this work in order to replace old street light cabinets and transformers that exist on wood poles. The transformers and cabinets that need to be replaced were installed in the sixties through the eighties. All the deteriorated equipment, including transformers is mounted on wood poles and is owned by the City. As time has progressed, the wood poles and transformers are creating a safety hazard. The replacement of this equipment must correspond with planned upgrades that We Energies is completing through out the City starting next year, as the old equipment will not work with the upgraded We Energies system.

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 '19	FY '20	FY '21	FY '22	FY '23	Total
0410-0025-49110	10-yr GO Debt	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 625,000
Total		\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 625,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0410-0025-68290	Upgrade of Historical Lighting	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 625,000
Total		\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 625,000

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.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2019-2023

Department	DPW
Dept. Head	Fred Abadi
Project Contact	Alex Damien
Useful Life	45 Years
Category	Flood Mitigation
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 7,526,000	

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. 2019 - Construction Planned for Area 5 Phase 2 - Upsize the conveyance system along Moreland and Dopp to Woodfield Park. This work overlaps the route of the Greenmeadow interceptor sewer project. 2019 - Construction Planned for Area 7 Phase 1 - Add / upsize the conveyance system along Summit Ave from Western to Greenmeadow. 2020 - Construction Planned for Area 1 & 2. - Upsize culverts along Rolling Ridge Dr and storm sewer crossing University Dr. 2022 - Construction Planned for Area 5 Phase 2 - Upsize the conveyance system along Greenmeadow, Michigan and University. 2022-23 - 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: Construction planned for Area 3 - Peters Drive, Area 4 - Harding Ave. Cost Estimates are developed and refined as design proceeds.

Justification/ How does this Increase Service to Residents?
These planned projects will mitigate flooding of streets and help prevent flooding of buildings during severe rainfall events.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0410-0041-49110	10-yr GO Debt	\$ 1,526,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 7,526,000
Total		\$ 1,526,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 7,526,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0410-0041-68290	Area 5 Ph 2, Area 7 Ph 1	\$ 1,426,000	\$ -	\$ -	\$ -	\$ -	\$ 1,426,000
0410-0041-68290	Design	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
0410-0041-68290	Area 1 & 2		\$ 1,400,000			\$ -	\$ 1,400,000
0410-0041-68290	Design		\$ 100,000			\$ -	\$ 100,000
0410-0041-68290	Area 7 Ph 2			\$ 1,400,000		\$ -	\$ 1,400,000
0410-0041-68290	Design			\$ 100,000		\$ -	\$ 100,000
0410-0041-68290	Area 3				\$ 1,500,000	\$ -	\$ 1,500,000
0410-0041-68290	Area 4					\$ 1,500,000	\$ 1,500,000
Total		\$ 1,526,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 7,526,000

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.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2019-2023

Project Name	Traffic Signal Upgrade Construction

Department	DPW
Dept. Head	Fred Abadi
Project Contact	Alex Damien
Useful Life	15 Years
Category	Traffic Signals
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 2,300,000	

Description
The City of Waukesha owns and maintains 67 traffic signals. Some of the traffic signals have fallen into disrepair, or have significant maintenance issues, or have outdated technology that requires replacement. Every year, the City tries to upgrade at least one traffic signal. A traffic signal upgrade generally involves replacing underground conduits, wiring, controller units, communication devices, deteriorated arms or poles, deteriorated and outdated signal heads. Generally, bases, poles and other structural items are still in good condition and are left in place. A typical useful life of traffic signal electronic and communication components are typically 20 years, but the remaining infrastructure generally lasts up to 35 years. During the life cycle of a typical city street, say 50 years, a traffic signal, in it's entirety, will be replaced when the street is reconstructed, but interim upgrades are needed in the 20 year timeframe. In 2019, staff proposes to replace the existing traffic signal at E. Main St. & Perkins Ave. in conjunction with the Waukesha Water Utilities E. Main Street project.

Justification/ How does this Increase Service to Residents?
Upgrading traffic signals allows for the City to replace outdated traffic signal equipment, and other technologies in order to keep the signal system operating efficiently for both vehicle traffic and pedestrian traffic.

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0410-0052-49110	10-yr GO Debt	\$ 250,000	\$ 700,000	\$ 300,000	\$ 400,000	\$ 650,000	\$ 2,300,000
Total		\$ 250,000	\$ 700,000	\$ 300,000	\$ 400,000	\$ 650,000	\$ 2,300,000

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0410-0052-68290	E. Main St. & Perkins Ave	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
0410-0052-68290	NW Barstow & Bank Street	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
0410-0052-68290	N Barstow & W. Main Street	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
0410-0052-68290	N Barstow & South Street	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
0410-0052-68290	W. St. Paul & N. Prairie Ave	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
0410-0052-68290	W. St. Paul & S. Washington Ave	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
0410-0052-68290	W. St. Paul & Wisconsin / North St.	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000
0410-0052-68290	W. St. Paul & Madison St.	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
0410-0052-68290	Delafield Street & W. Washington Ave.	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000
0410-0052-68290	W. Moreland Blvd. & Delafield Street	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000
0410-0052-68290	N. East Ave. & Arcadian Ave.	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
Total		\$ 250,000	\$ 700,000	\$ 300,000	\$ 400,000	\$ 650,000	\$ 2,300,000

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.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2019-2023

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

Project Name	New Traffic Signal Construction

Description

The City of Waukesha owns and maintains 67 traffic signals. Generally, each year, the City replaces a traffic signal with all new construction or adds a traffic signal where one does not exist currently. A traffic signal is constructed only if a traffic study is done to warrant its installation. In 2019 a new traffic signal may be installed at Summit Avenue & Greenmeadow Drive with the planned reconstruction of Summit Avenue. Additionally, a traffic signal warrant study will be done when the new development opens at the corner of Silvernail & Grandview.

Justification/ How does this Increase Service to Residents?

The installation of new traffic signals benefits the public by providing a safe and efficient way to keep traffic flowing, and allow for pedestrians to cross streets. Generally, the City installs a new traffic signal or replaces an old unmaintainable signal, with a new one each year.

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0410-0050-49110	10-yr GO Debt	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
0410-0050-48405	Capital Contribution	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
Total		\$ 250,000	\$ 500,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,500,000

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0410-0050-68290	Summit Ave. & Greenmeadow Dr.	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
0410-0050-68290	Silvernail Road at Driveway for Panda Express Development	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
0410-0050-68290	NW Barstow St. & Corrina Blvd.	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
0410-0050-68290	N. Prairie Ave. & W. College Ave.	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000
0410-0050-68290	Potential New Signals 2022-2023	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 500,000
Total		\$ 250,000	\$ 500,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,500,000

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.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2019-2023

Department	DPW
Dept. Head	Fred Abadi
Project Contact	Alex Damien
Useful Life	30 Years
Category	Roads
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 5,594,400	

Project Name	Projects with Federal & State Funding - STP

Description

This program involves reconstruction and bridge rehabilitation projects that involve Federal and State Funds. In 2017, the City submitted applications for Surface Transportation Program (STP) funding for 2018-2022 for the following projects:

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

Justification/ How does this Increase Service to Residents?

The reconstruction projects will provide a new pavement structure for the traveling public, and updates to curb ramps to meet current ADA standards. The projects will also improve intersection movements, improve drainage issues and upgrade traffic signals. The bridge rehabilitation projects will provide a concrete overlay for the entire bridge deck, replace approach slabs, and patch road pavement near the bridge area. STP projects have a cost share that is 80% Federal funding, and 20% City Funding.

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0410-0002-49110	10-yr GO Debt - 20% **	\$ 15,000	\$ 24,700	\$ 21,000	\$ 688,400	\$ -	\$ 749,100
0410-0002-49110	10-yr GO Debt - Non-Qual. **	\$ 15,000	\$ 24,700	\$ 21,000	\$ 688,400	\$ -	\$ 749,100
Not Shown in MUNIS	WISDOT STP Funding	\$ 140,600	\$ 197,600	\$ 146,000	\$ 3,612,000	\$ -	\$ 4,096,200
Total		\$ 170,600	\$ 247,000	\$ 188,000	\$ 4,988,800	\$ -	\$ 5,594,400

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0410-0002-68290	STP - St. Paul Avenue (2018-Carry Over) **	\$ -	\$ 46,400	\$ -	\$ 1,315,000	\$ -	\$ 1,361,400
0410-0002-68290	STP - Madison St Bridge **	\$ 15,000	\$ 2,000	\$ -	\$ 61,800	\$ -	\$ 78,800
0410-0002-68290	STP - Prairie Ave Bridge **	\$ 15,000	\$ 1,000	\$ 42,000	\$ -	\$ -	\$ 58,000
Not Shown in MUNIS	WISDOT STP	\$ 140,600	\$ 197,600	\$ 146,000	\$ 3,612,000	\$ -	\$ 4,096,200
Total		\$ 170,600	\$ 247,000	\$ 188,000	\$ 4,988,800	\$ -	\$ 5,594,400

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

Operational Impact/Other

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

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2019-2023

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

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. Where possible, projects would be scheduled to be completed with other work scheduled at these locations.

Project areas include Fox River Pkwy, Comanche Ln, W Sunset Dr, N Moreland Blvd, Madison St, Carriage Dr, Sussex Ln, Pilgrim Cir, Greenmeadow Dr, Michigan Ave, 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-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0410-0041-49110	10-yr GO Debt	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 375,000
Total		\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 375,000

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0410-0041-68290	Storm Sewer Extension Projects	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 375,000
Total		\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 375,000

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.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2019-2023

Department	DPW
Dept. Head	Fred Abadi
Project Contact	Alex Damien
Useful Life	20 Years
Category	OTHER
Priority	2 - SHOULD be done this year for optimal performance or savings.

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

Total Project Cost	\$ 75,000

Description

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

Justification/ How does this Increase Service to Residents?

Many of those original EVP systems are past their service life and have become unreliable. The maintenance budget does not allow for all the needed upgrades to be completed, resulting in intersection controls not functioning properly for emergency vehicles.

The importance of these systems has increased greatly as our population and traffic within the community has increased. A capital investment is now needed to upgrade our system and return it to a functioning system that can be maintained by City staff as defects are identified. A recent survey by Fire Department personnel found that approximately 60% of our signalized intersections are currently in need of repair and/or upgrading of control hardware.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0410-0052-49110	10-yr GO Debt	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 75,000
Total		\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 75,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0410-0052-68290	City-Wide EVP System Upgrades and Replacements	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 75,000
Total		\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 75,000

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.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2019-2023

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

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

Description
In 2017, Staff had concluded a study that examined the conversion of the existing one-way pair street system to a two-way street system. The proposed conversion would change the traffic flow on St. Paul Avenue and on North Street from Wisconsin Avenue to Albert Street. The work will generally consist of modifications to 4 existing traffic signals, removal and placement of new pavement markings, a new traffic signal at St. Paul & Albert Street, new signing, upgrades for ADA at curb ramps and installation of a connector roadway from North Street to St. Paul. In order to complete the conversion, staff estimates a total of \$1,000,000 to complete the project which includes engineering design costs.

Justification/ How does this Increase Service to Residents?
The conversion of St. Paul and North Street corridors to a two-way street system will provide more opportunities for residents to travel in more directions, get to and from their destinations more efficiently, and will provide a more direct route to down town, which benefits visitors and downtown businesses. Two-way traffic will also provide business improvement opportunities on North Street and St. Paul.

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0410-0052-49110	10-yr GO Debt	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Total		\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0410-0052-68290	St. Paul / North St. Two-Way Conversion	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Total		\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

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

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2019-2023

Department	DPW
Dept. Head	Fred Abadi
Project Contact	Alex Damien
Useful Life	10 Years
Category	Flood Mitigation
Priority	2 - SHOULD be done this year for optimal performance or savings.
Total Project Cost \$ 15,000	

Project Name	Saratoga Dam Repair

Description	Leaking joints between the spillway and left training wall, and leaking joints on right abutment must be repaired.

Justification/ How does this Increase Service to Residents?	The inspection report on the Saratoga Dam concluded the City should monitor the leakage at the right abutment. It also concluded the leaking joints between the spillway and left training wall, and the spillway apron and stoplog structure should be cleaned out and filled with cement mortar. These repairs will extend the life of the Dam and should be completed in 2019.

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0410-0041-49110	10-yr GO Debt	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
Total		\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0410-0041-68290	Dam Repair	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
Total		\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000

Operational Impact/Other	The Saratoga Dam is owned by the City and it is the City's responsibility to keep this low-hazard dam structurally stable.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2019-2023

Department	DPW
Dept. Head	Fred Abadi
Project Contact	Alex Damien
Useful Life	10 Years
Category	Buildings
Priority	2 - SHOULD be done this year for optimal performance or savings.
Total Project Cost \$ 45,000	

Project Name	City Garage Light Upgrades

Description
This project would consist of replacing all the existing fluorescent T-8 lighting with new energy-efficient LED lighting.

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

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-3124-49110	10-yr GO Debt	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ 45,000
	Total	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ 45,000

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-3124-68220	City Garage Light Upgrade	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ 45,000
	Total	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ 45,000

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

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2019-2023

Department	DPW
Dept. Head	Fred Abadi
Project Contact	Alex Damien
Useful Life	15 Years
Category	Buildings
Priority	2 - SHOULD be done this year for optimal performance or savings.
Total Project Cost \$ 100,000	

Project Name	HVAC Equipment Upgrade - City Garage

Description
This project involves replacing 2 air handling units, 2 boilers and the addition of a softener to treat the boiler water.

Justification/ How does this Increase Service to Residents?
On the recommendation of the HVAC maintenance contractor, the HVAC system at the Municipal Garage should be upgraded. The existing boilers and air handling units are well past their useful life. They are approximately 25 years old. The Garage does not currently have softened water to the boilers, increasing the maintenance needs, as the hard water damages the system.

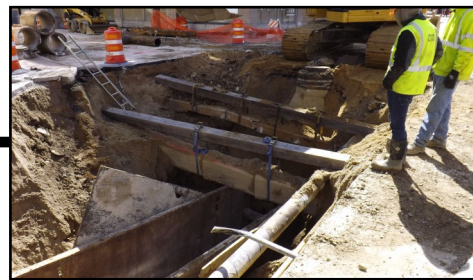
Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0410-3124-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
Total		\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0410-3124-68220	HVAC Upgrade - City Garage	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
Total		\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000

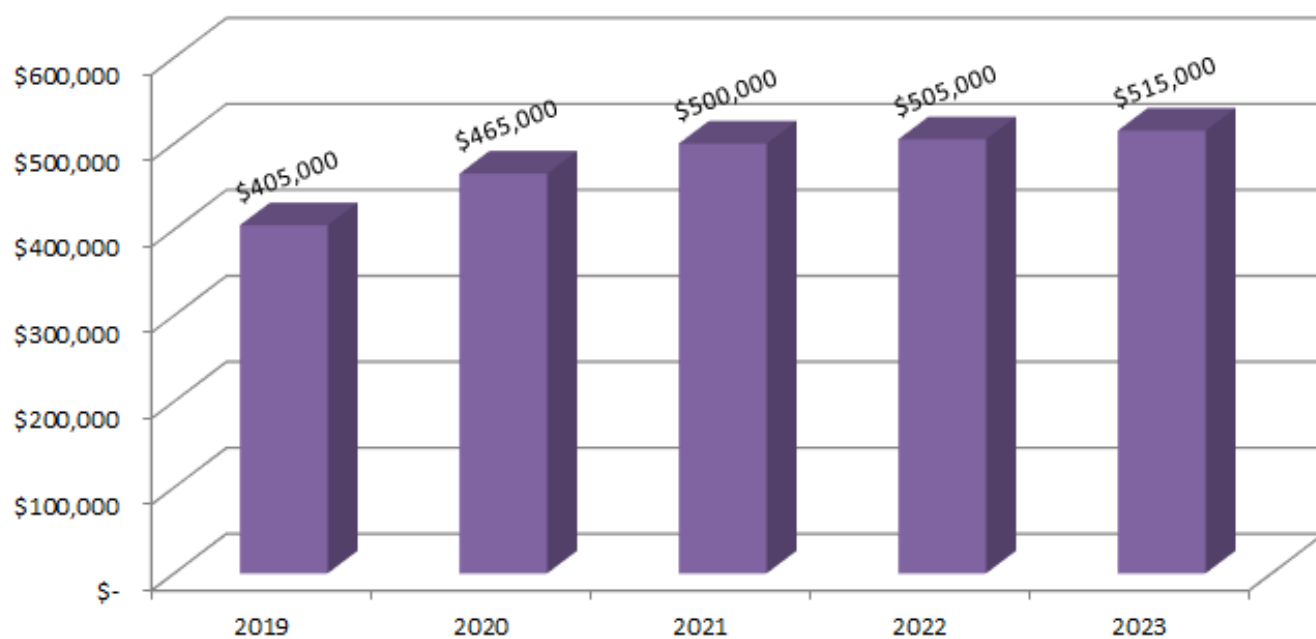
Operational Impact/Other
The efficiency of the building would increase, and the maintenance cost would decrease.

MAJOR CAPITAL PROJECTS

ENGINEERING



Engineering Capital Projects 2019-2023



CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2019-2023

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

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-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0400-8001-43260	Utility Permit Fees	\$ 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-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0400-8001-68290	Concrete & Asph. Street Repair	\$ 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

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

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2019-2023

Department	DPW - Engineering
Dept. Head	Fred Abadi
Project Contact	Alex Damien
Useful Life	10 Years
Category	Bridges
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 295,000	

Project Name	Bridge Inspection & Repair

Description

Funding allows for the mandatory inspections and routine maintenance 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:

2019 - Barstow St
 2020 - Madison St (New)
 2021 - Sunset Dr
 2022 - Wisconsin Ave
 2023 - E/B Moreland Blvd
 2024 - W/B Moreland Blvd
 2025 - Prairie Ave (after STP Redecking in 2021)
 2026 - Madison Street (after STP Redecking in 2022)

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0400-8010-42210	State Shared Revenue	\$ 70,000	\$ 25,000	\$ 60,000	\$ 65,000	\$ 75,000	\$ 295,000
Total		\$ 70,000	\$ 25,000	\$ 60,000	\$ 65,000	\$ 75,000	\$ 295,000

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0400-8010-68290	Bridge Inspection & Repair	\$ 70,000	\$ 25,000	\$ 60,000	\$ 65,000	\$ 75,000	\$ 295,000
Total		\$ 70,000	\$ 25,000	\$ 60,000	\$ 65,000	\$ 75,000	\$ 295,000

Operational Impact/Other

Maintenance of the bridges will extend the life.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2019-2023

Department	DPW - Engineering
Dept. Head	Fred Abadi
Project Contact	Alex Damien
Useful Life	10 Years
Category	Sidewalks
Priority	2 - SHOULD be done this year for optimal performance or savings.
Total Project Cost \$ 970,000	

Project Name	Sidewalk Replacement - City Funded

Description

Funding allows for the replacement of sidewalk in locations that City trees have caused the sidewalk to be condemned, as well as other City-owned sidewalk.

Justification/ How does this Increase Service to Residents?

This project will allow the City to continue the maintenance program for the replacement of sidewalk the City is responsible for, the majority of which are tree-damaged sidewalk.

The requested increase for 2019 (pre 2018 - \$150,000, 2018 - \$100,000) for this item is due to the large backlog (approx. 140,000 Sq. Ft.) of sidewalk that has been damaged by City trees that is in need of repair. This project has been funded at \$150,000 per year (prior to 2018) in the past which allows the City to replace approximately 10% (approx. 14,000 Sq. Ft.) of the current tree-damaged walk in a year. If we continue at this rate, this backlog will never be eliminated. Having a repair cycle this long is of great concern to residents and causes a large amount of maintenance work for the City DPW to maintain temporary asphalt patches. Increasing this budget to \$215,000 in future years will allow the City to replace tree-damaged sidewalk with approximately a 5-year cycle around the City vs. a 10-year cycle.

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0400-8031-42210	State Shared Revenue	\$ 110,000	\$ 215,000	\$ 215,000	\$ 215,000	\$ 215,000	\$ 970,000
Total		\$ 110,000	\$ 215,000	\$ 215,000	\$ 215,000	\$ 215,000	\$ 970,000

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0400-8031-68290	City Sidewalk Replacement	\$ 110,000	\$ 215,000	\$ 215,000	\$ 215,000	\$ 215,000	\$ 970,000
Total		\$ 110,000	\$ 215,000	\$ 215,000	\$ 215,000	\$ 215,000	\$ 970,000

Operational Impact/Other

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

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2019-2023

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

Project Name	Sidewalk Replacement - Special Assessments

Description	Funding allows for the replacement of sidewalk in locations that are condemned during the yearly sidewalk inspection.

Justification/ How does this Increase Service to Residents?	This project will allow the City to complete the required replacement of sidewalk following the yearly inspection to remove and replace condemned sidewalk. Following the replacement, property owners are invoiced to cover the cost of the replacement.

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0400-8030-46110	Special Assess. Def.	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 600,000
Total		\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 600,000

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0400-8030-68290	Sidewalk Replacement	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 600,000
Total		\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 600,000

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

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2019-2023

Department	DPW - Engineering
Dept. Head	Fred Abadi
Project Contact	Alex Damien
Useful Life	10 Years
Category	Street Lighting
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 25,000	

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.

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0400-8050-42210	State Shared Revenue	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 25,000
Total		\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 25,000

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0400-8050-68290	Street Lighting Upgrade & Maint.	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 25,000
Total		\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 25,000

Operational Impact/Other

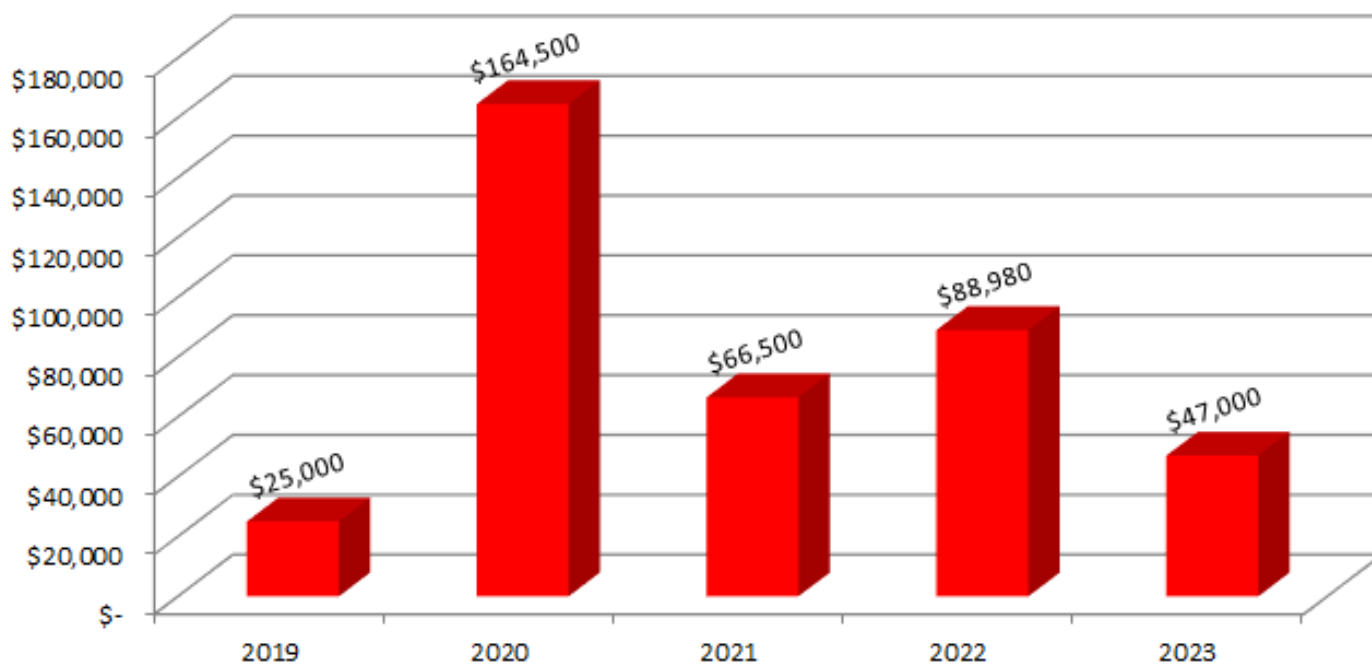
Upgrading and maintaining the street light system will reduce the amount of unexpected emergency repairs by the City Department of Public Works.

MAJOR CAPITAL PROJECTS

FIRE



Fire Major Capital Projects 2019-2023



A STRATEGIC LOCATION

In the Fire Department, seconds matter. Being able to get to a scene quickly is critical for their work in both fighting fires and responding to medical calls. Part of the process of making sure that the Fire and Emergency Medical Services (EMS) personnel can respond quickly, is making sure that they are placed in strategic locations throughout the City.

7 minutes

or less response time goal
to all areas of the City

In 2006, the City Council established a goal for the Fire Department to be able to reach all areas of the City in five minutes drive time or less and seven minutes or less total response time. Total response time starts the second the 911 call is received by the dispatch center and includes the time it takes to alert the Fire Department personnel, the turnout time for the Fire Department personnel, and the drive time to the call. Since 2006, the Fire Department has been working to place their stations in a position that best allows them to achieve their response time goals.



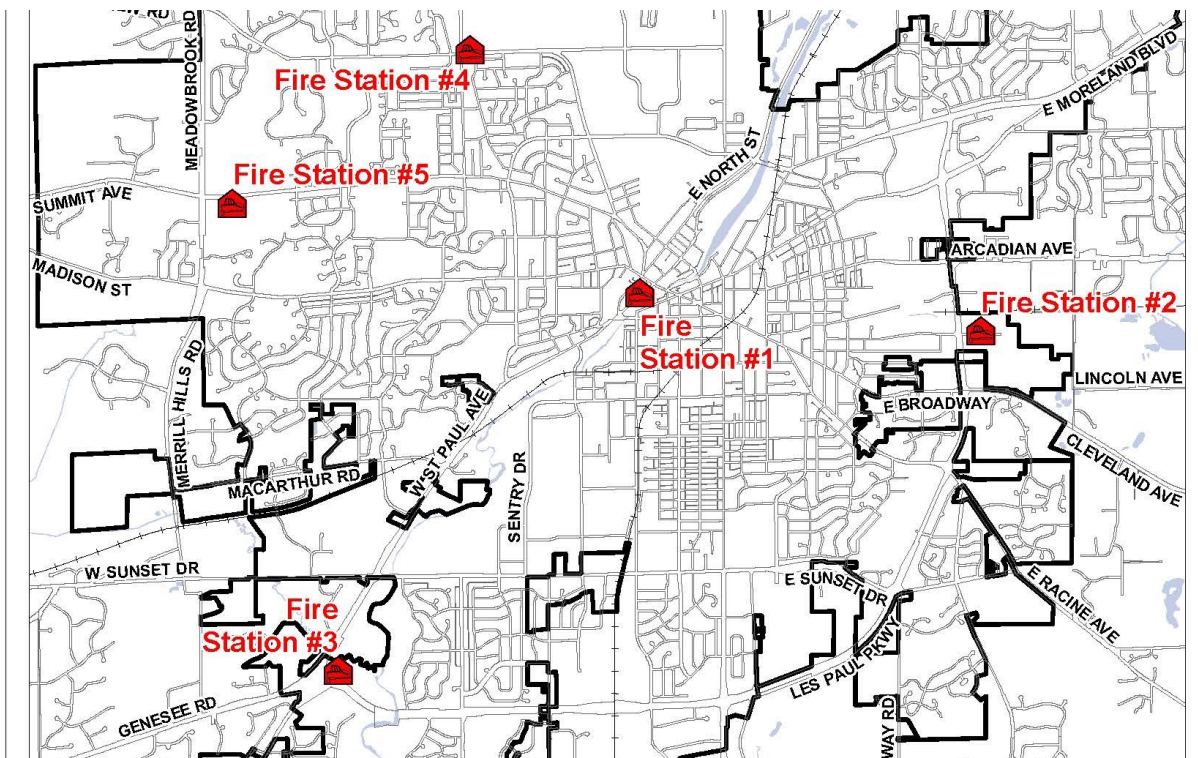
Putting the Locations in Place

The Fire Department completed a response time study to assist in determining the most strategic locations for stations throughout the City. Based on this study and additional research, the Fire Department embarked on a long term strategy of maximizing station locations. This process would involve three station changes.

The first change occurred in 2008, when the City built a new fire station, their fifth station, to help serve the needs of the northwest side of the City on land the City currently owned. Station #5 is located at 3051 Summit Avenue. To reach the Department's response time goals and operate this new station, the City hired additional staff and added equipment to the fire fleet.

The second transition occurred in 2012, when the Fire Department was able to re-locate Station #2. The re-location involved a process of finding suitable land to build on in the desired area. Staff and equipment were moved from the old Station #2 to the newly built station located at 1714 Pearl Street. This station serves the eastern portion of the City.

Current Fire Station Locations



Station #3

Fire Station #3 was the final piece of the puzzle that needed to be completed to achieve the Fire Department's response time goals. As with the other station changes, a strategic decision was made to relocate Station #3 from its location on 1210 Sentry Drive to land secured from St. John Neumann's church at 2440 Les Paul Parkway. In nine months time, the City was able to complete the project with construction on the station starting in May 2017 and operations beginning out of the station on February 26, 2018. The total cost of the station was \$4,031,800.

Station #3 was built using the design and framework established for Station 2 which helped to save the City time and money on design costs. It will also save the City on maintenance costs in the future with many similar construction items being used in Stations 2, 3 and 5. In addition, the Station was designed to be energy efficient with the use of energy efficient lighting, windows, and insulation.

Station #3, and every station, are staffed with five on duty personnel at all times. Two personnel are assigned to the ambulance and three personnel are assigned to the fire apparatus. This means that Fire/EMS personnel and equipment are now strategically placed in optimal locations throughout the entire City.

Working Together

The Waukesha Police Department and Fire Department collaborated all through this 12-year process. The Police Department has been able to add work stations at Fire Stations #2 and #5. The strategic placement of these work stations has allowed the police officers to stay in-service while completing administrative tasks.

As part of the construction of Fire Station #3, a Police Department sub-station was built. As the Police and Fire Department work closely together on many calls, this building provided the perfect opportunity to put working space closer together and save the City money on building costs. The Police sub-station has regular staff assigned to it and has a booking and processing area, report writing room, and interview room. By creating a sub-station at Fire Station #3, the Police Department can meet the needs of the community by providing the tools and equipment for the patrol division to maintain an active presence in the southern portion of the city. This is the only Police sub-station in the City.

Stay Alert

Also, as part of the construction of Station #3, a traffic alerting system was established. In both directions on Les Paul Parkway, lights will flash yellow to warn drivers when the Fire Department, Police Department, or both are responding to a call. This solar powered warning system is a first at any City Fire or Police Station and has already proven to be very effective at alerting drivers to emergency personnel entering the roadway.

Here to Serve

With Station #3 and the new Police sub-station, our first responders are positioned to provide timely responses to the community for many years to come. Our Fire Department is now able to successfully reach their goal of a seven minutes or less response time to any area of the City and will continue to strive to provide the best possible service to the City of Waukesha.



Station #3 Construction



Police Sub-Station



Traffic Alerting System



First day in service at Fire Station #3

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2019-2023

Department	Fire Department
Dept. Head	Steve Howard
Project Contact	Scott Purdy
Useful Life	20 Years
Category	Buildings
Priority	2 - SHOULD be done this year for optimal performance or savings.
Total Project Cost \$ 16,500	

Project Name	Epoxy Floor & LED Lighting

Description

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

Justification/ How does this Increase Service to Residents?

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

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-2242-49110	10 yr GO Debt	\$ -	\$ 16,500	\$ -	\$ -	\$ -	\$ 16,500
Total		\$ -	\$ 16,500	\$ -	\$ -	\$ -	\$ 16,500

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-2242-68220	Bay Floor	\$ -	\$ 14,500	\$ -	\$ -	\$ -	\$ 14,500
0420-2242-68220	Painting of Bay Walls	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ 2,000
Total		\$ -	\$ 16,500	\$ -	\$ -	\$ -	\$ 16,500

Operational Impact/Other

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

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2019-2023

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.
Total Project Cost \$ 40,000	

Project Name	Training/Recycling Center Repairs

Description

The Fire Department and Department of Public Works have been sharing the former incinerator building as a training site for the Fire Department and a recycling center and storage site for the Department of Public Works. The facility has been maintained using operating budgets and occasional capital improvement funds. In 2019 we are anticipating the need to expend funds to make repairs to doors, windows, and to maintain the serviceability of the building. Additionally, funding would be used to develop a long term plan for the facility and to determine if sections of the building should be razed. In 2019, the department's goal will be to secure the exterior of the building by making necessary repairs to doors and windows, address siding that has been blown off the building by strong winds, and to start to install LED lighting to reduce energy costs and increase safety. Competitive bids will be sought for all work not performed by City employees. Additional funds have been added to the 2020 budget as a placeholder and will be adjusted based on the actual bids received in 2019.

Justification/ How does this Increase Service to Residents?

An infrastructure maintenance project will ensure the serviceability of the building and fulfill the needs of multiple City departments by supporting training, hazardous materials recycling, and storage.

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-2242-49110	10 yr GO Debt	\$ 25,000	\$ 15,000	\$ -	\$ -	\$ -	\$ 40,000
Total		\$ 25,000	\$ 15,000	\$ -	\$ -	\$ -	\$ 40,000

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-2242-68220	Incinerator Building Materials	\$ 25,000	\$ 15,000	\$ -	\$ -	\$ -	\$ 40,000
Total		\$ 25,000	\$ 15,000	\$ -	\$ -	\$ -	\$ 40,000

Operational Impact/Other

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

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2019-2023

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

Project Name	FS-1 HVAC Sytem Control Replacment

Description

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

Justification/ How does this Increase Service to Residents?

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

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-2242-49110	10 yr GO Debt	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
Total		\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-2242-68220	HVAC Hardware and Software	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
Total		\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000

Operational Impact/Other

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

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2019-2023

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

Project Name	Station #1 – Painting, Window Tinting & Carpet Replacement

Description

The Department anticipates that in 2019 it will be necessary to implement an update and replacement program at Fire Station #1, which will then be 11 - 12 years old. Carpet replacement will take place in needed areas throughout the building, and painting and other preventive maintenance on the interior/exterior of the building will be scheduled. In 2019, the department is seeking funds for exterior painting, including the large red wall and fire station doors that are badly faded. Additionally, it has been identified that the building will greatly benefit by installing window tinting in the atrium area. This tinting will serve two benefits; help with cooling costs in the summer and will greatly decrease fading, reducing the need for future painting. In 2020, the department is requesting funds to replace worn carpeting and for interior painting.

Justification/ How does this Increase Service to Residents?

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

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-2242-49110	10 yr GO Debt	\$ -	\$ 18,000	\$ 45,000	\$ -	\$ 15,000	\$ 78,000
Total		\$ -	\$ 18,000	\$ 45,000	\$ -	\$ 15,000	\$ 78,000

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-2242-68220	Station #1 - Carpet	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
0420-2242-68220	Station #1 - Painting	\$ -	\$ 10,000	\$ 20,000	\$ -	\$ 15,000	\$ 45,000
0420-2242-68220	Station #1 Window Tinting	\$ -	\$ 8,000	\$ -	\$ -	\$ -	\$ 8,000
Total		\$ -	\$ 18,000	\$ 45,000	\$ -	\$ 15,000	\$ 78,000

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, such as painting will not maintain our facilities to the standards expected by the community.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2019-2023

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 \$ 100,000	

Project Name	Station #1 Roof & Masonry Joint Replacement

Description

The Fire Department and the Engineering Department have consulted with the Garland Company to develop a five-year plan regarding the roof and maintenance of the exterior masonry walls at Fire Station #1. In 2018, routine patching and maintenance will be conducted utilizing funds from the Department's Operating Budget. In 2020, a masonry tuckpointing project will begin. Also in 2020, a large expense is forecasted to restore the flat roofing system or install a standing metal roof over the existing roof. The roof at Fire Station #1 was evaluated in the Spring of 2017 and will continue to be monitored. The plan will be adjusted as needed and additional work will take place in the future to evaluate repair vs. installation of a metal roof.

Justification/ How does this Increase Service to Residents?

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

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-2242-49110	10 yr GO Debt	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
Total		\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-2242-68220	Station #1 - Roof Work	\$ -	\$ 85,000	\$ -	\$ -	\$ -	\$ 85,000
0420-2242-68220	Station #1 - Masonry Work	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
Total		\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000

Operational Impact/Other

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

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2019-2023

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 \$ 21,500	

Project Name	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 2021 the concrete ramp in front of the apparatus bay overhead doors may need to be redone. This item is being entered as a placeholder. At this time, it is anticipated that if the work is conducted, it will be completed by Public Works department crews. Funds budgeted for this project will be used for material costs. Additionally, in 2021, the department is requesting funds to paint the exterior siding on the building. The building was constructed in 1982 and the siding has faded considerably with time. The anticipated cost for the painting is \$6,500.

Justification/ How does this Increase Service to Residents?

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

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-2242-49110	10 yr GO Debt	\$ -	\$ -	\$ 21,500	\$ -	\$ -	\$ 21,500
Total		\$ -	\$ -	\$ 21,500	\$ -	\$ -	\$ 21,500

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-2242-68290	Fire Station #4 Paving	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000
0420-2242-68290	Painting	\$ -	\$ -	\$ 6,500	\$ -	\$ -	\$ 6,500
Total		\$ -	\$ -	\$ 21,500	\$ -	\$ -	\$ 21,500

Operational Impact/Other

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

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2019-2023

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 \$ 15,500	

Project Name	Fire Station #5 Paint and Carpet Replacement

Description

The Department is seeking funding in 2022 to paint and replace carpeting at Fire Station #5. In 2022, the building will be approximately 15 years old and the Department has identified as part of its maintenance that Fire Station #5 will be in need of painting and carpet replacement in high traffic areas.

Justification/ How does this Increase Service to Residents?

This project is being requested in order to maintain the investment the City has made in our buildings used to serve the community. This item is being entered as a placeholder for an anticipated expense in 2022.

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-2242-49110	10 yr GO Debt	\$ -	\$ -	\$ -	\$ 15,500	\$ -	\$ 15,500
Total		\$ -	\$ -	\$ -	\$ 15,500	\$ -	\$ 15,500

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-2242-68220	Painting	\$ -	\$ -	\$ -	\$ 8,000	\$ -	\$ 8,000
0420-2242-68220	Carpet	\$ -	\$ -	\$ -	\$ 7,500	\$ -	\$ 7,500
Total		\$ -	\$ -	\$ -	\$ 15,500	\$ -	\$ 15,500

Operational Impact/Other

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

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2019-2023

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

Project Name	Fire Alarm Replacement at Station #1

Description

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

Justification/ How does this Increase Service to Residents?

The department is seeking funds to proactively replace the fire alarm system to avoid having an unreliable system with high annual maintenance and repair costs.

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-2242-49110	10 yr GO Debt	\$ -	\$ -	\$ -	\$ 18,480	\$ -	\$ 18,480
Total		\$ -	\$ -	\$ -	\$ 18,480	\$ -	\$ 18,480

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-2242-68220	Fire Alarm System	\$ -	\$ -	\$ -	\$ 18,480	\$ -	\$ 18,480
Total		\$ -	\$ -	\$ -	\$ 18,480	\$ -	\$ 18,480

Operational Impact/Other

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

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2019-2023

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

Project Name	Fire Station #1 Bay Floor

Description

The Department is seeking funding to install an epoxy floor in the apparatus bay at Fire Station #1 and conduct minor concrete repairs. When Fire Station #1 was constructed, we specified a polished concrete floor as a cost saving measure for the apparatus bay. This flooring initially served us well; however, we have found over time that the concrete is pitted and not wearing as well as the epoxy floors installed in the newer fire stations. By consulting with various flooring contractors, we believe we can get another 4-5 years out of the existing floor without damaging it to the point it would be more expensive to install the epoxy floor. The Department will continue to monitor the condition of the floors and modify this project as needed.

Justification/ How does this Increase Service to Residents?

This project is part of our ongoing plan to maintain Fire Station #1 and prevent large unexpected expenditures in the future. The installation of an epoxy floor will stop the deterioration of the concrete slab, enhance our ability to maintain the floor and reduce the time needed to clean and maintain the floors.

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-2242-49110	10 yr GO Debt	\$ -	\$ -	\$ -	\$ 55,000	\$ -	\$ 55,000
Total		\$ -	\$ -	\$ -	\$ 55,000	\$ -	\$ 55,000

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-2242-68220	Bay Floor	\$ -	\$ -	\$ -	\$ 55,000	\$ -	\$ 55,000
Total		\$ -	\$ -	\$ -	\$ 55,000	\$ -	\$ 55,000

Operational Impact/Other

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

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2019-2023

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

Project Name	Fire Station #4 - Bathroom Shower Stall and Floor Replacement

Description

In 2023, the department is planning on the need to replace the shower pan, the shower stall tiles and the flooring in two bathrooms at Fire Station #4 that were not addressed when the building was remodeled in 2010. This item is being submitted as a placeholder based on the current condition of the showers. We anticipate a future need to do work prior to having leaks in these areas.

Justification/ How does this Increase Service to Residents?

This project is being planned under operational impact. Failure to perform needed maintenance and updates to the building will lead to higher repair costs in the future.

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-2242-49110	10 yr GO Debt	\$ -	\$ -	\$ -	\$ -	\$ 17,000	\$ 17,000
Total		\$ -	\$ -	\$ -	\$ -	\$ 17,000	\$ 17,000

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-2242-68220	Repairs	\$ -	\$ -	\$ -	\$ -	\$ 17,000	\$ 17,000
Total		\$ -	\$ -	\$ -	\$ -	\$ 17,000	\$ 17,000

Operational Impact/Other

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

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2019-2023

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 \$ 15,000	

Project Name	Fire Station #2 & #5 – Office Doors to Apparatus Bay

Description

The department is requesting a placeholder to budget funds to install doors that lead from the Lieutenant's office and fire fighter report rooms directly to the apparatus bays. When FS #3 was designed, doors leading directly from the office and report rooms were included. We found that this reduces response times and makes movement throughout the building considerably more efficient. The department is working with contractors/ engineers to better understand the full impact of this project and will develop a more detailed project budget if preliminary information gathered this year indicates that this is a viable project.

Justification/ How does this Increase Service to Residents?

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

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-2242-49110	10 yr GO Debt	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000
Total		\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-2242-68220	Office Doors to Apparatus Bay	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000
Total		\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000

Operational Impact/Other

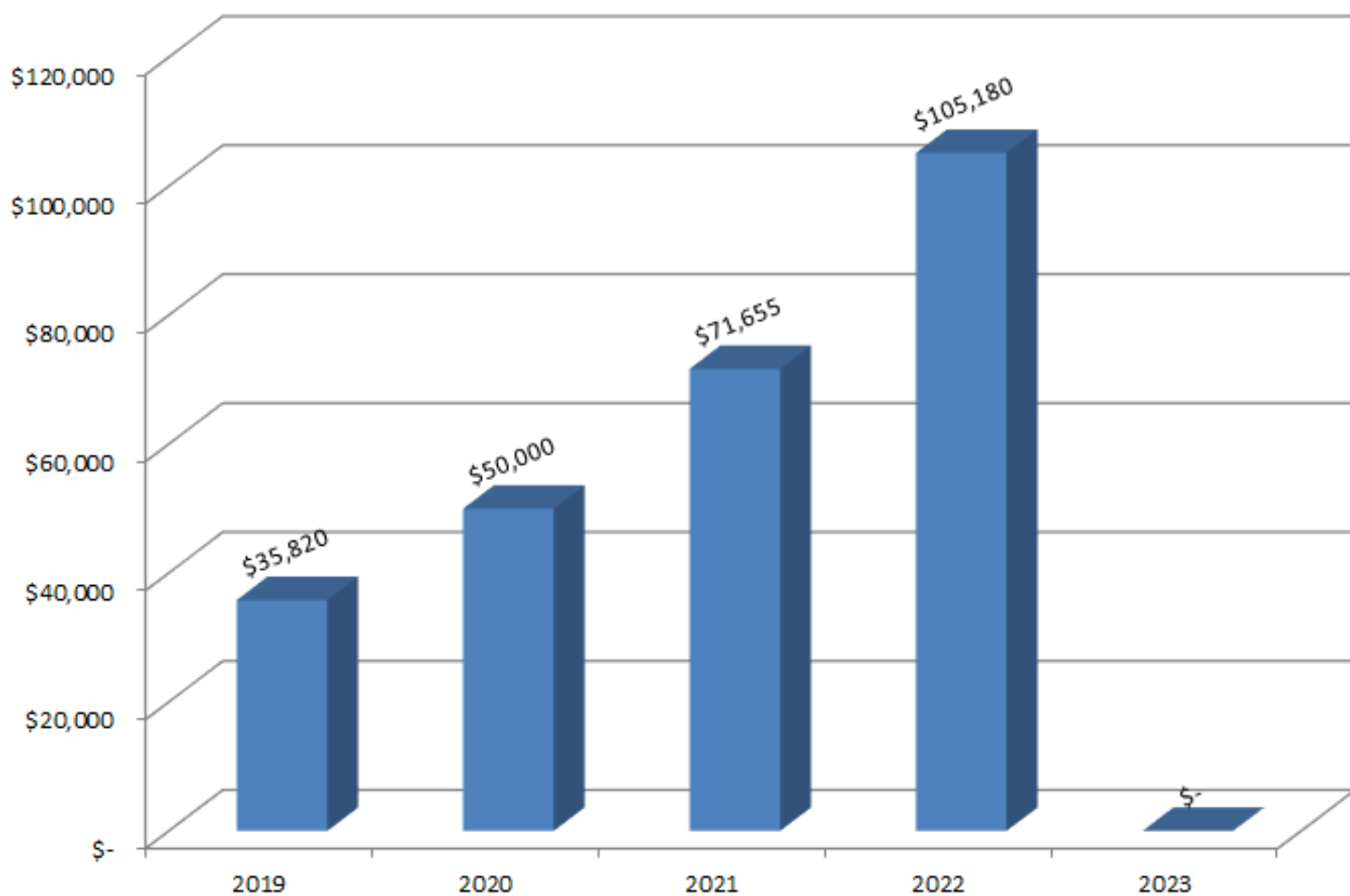
The anticipated impact of this project is to reduce response times by creating a more direct route to travel when responding to alarms.

MAJOR CAPITAL PROJECTS

POLICE



Police Major Capital Projects 2019 - 2023



CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2019-2023

Department	Police Department
Dept. Head	Russell Jack
Project Contact	Tom Wagner
Useful Life	25 Years
Category	Buildings
Priority	3 - Would enhance operations, but not mandatory.
Total Project Cost \$ 35,820	

Project Name	Pole Barn - Concrete Floors

Description

A concrete floor would provide a durable even floor that would mitigate the problematic ground moisture. We recently had to replace Fleet #54, our Tactical Transport vehicle, because of the frame rusting out on the vehicle. Fleet #54 was stored in the Pole Barn. A vapor barrier and floor drains would also need to be added to protect the equipment, evidence, and department vehicles properly.

Justification/ How does this Increase Service to Residents?

With a concrete floor, free vehicle lifts (4) from the Wisconsin 10-33 program could be installed and used as a more efficient way to service the MRAP and potentially other vehicles.

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-2166-49110	10-year GO Debt	\$ 35,820	\$ -	\$ -	\$ -	\$ -	\$ 35,820
Total		\$ 35,820	\$ -	\$ -	\$ -	\$ -	\$ 35,820

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-2166-68220	Concrete Floor	\$ 35,820	\$ -	\$ -	\$ -	\$ -	\$ 35,820
Total		\$ 35,820	\$ -	\$ -	\$ -	\$ -	\$ 35,820

Operational Impact/Other

The pole barn could eventually be insulated and heated to provide a climate controlled environment for the storage of department vehicles as well as vehicles/items of evidentiary value.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2019-2023

Department	Police Department
Dept. Head	Russell Jack
Project Contact	Tom Wagner
Useful Life	25 Years
Category	Buildings
Priority	4 - OTHER - (Explain in narrative below.)
Total Project Cost \$ 50,000	

Project Name	PD Property Room Repairs

Description

Fire suppression for the Police Department property room would provide protection for all evidence in the room. A dry system using inert gas is required because water cannot be used as it would damage property.

Justification/ How does this increase service to residents?

Our property room holds everything from guns, jewelry, money, electronics, and DNA. Since our current inventory system has been in place, over 80,000 items of evidence have been inventoried. Currently the property room is 80% full. Safeguarding the integrity of our evidence and property is a top priority. Without building improvements, most of our criminal cases have the potential of being damaged, allowing courts to dismiss or overturn cases. Many of the items will be returned to their owner, and if destroyed or contaminated would have to be paid for by the City. Evidence collection, storage and retention guidelines have changed over the past 25 years. DNA evidence is being required to be kept for the entire length of a convicted person's sentence: this includes probation and parole time. A pipe break or fire would be catastrophic.

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-2166-49110	10-Year GO Debt	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Total		\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-2166-68220	PD Property Room Repairs	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Total		\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000

Operational Impact/Other

The property room needs to be mitigated to safeguard the evidence and property. We have an obligation to protect our chain of custody. There have been several examples in the recent news of property rooms flooding and causing irreparable damage, including in Waukesha County. The bottom line is that the property room was not designed properly to safeguard against the current hazards.

We are currently exploring options for moving this property room to another room at the Police Department or moving it offsite entirely. If the property room remains in its current location, we should be proactive and fix this known problem, before it becomes an issue.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2019-2023

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

Project Name	PD Pole Barn - Insulate & Heat

Description

With a concrete floor installed in the Police Department Pole Barn, adding insulation and a heater would further prevent rust damage to tactical vehicles stored there. Recently, our Tactical Transport vehicle, Fleet #54, was replaced because of the frame rusting out on the vehicle. Fleet #54 was stored in the Pole Barn. Adding insulation and a heat source will further protect the equipment, evidence, and department vehicles.

Justification/ How does this Increase Service to Residents?

A climate controlled environment for the storage of tactical vehicles adds to the lifespan of these vehicles, most of which come at a significant cost to taxpayers. This will also assist in the prevention of rust on what is sometimes critical evidence for fatal automobile accidents.

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-2166-49110	10-year GO Debt	\$ -	\$ -	\$ 71,655	\$ -	\$ -	\$ 71,655
Total		\$ -	\$ -	\$ 71,655	\$ -	\$ -	\$ 71,655

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-2166-68220	Concrete Floor	\$ -	\$ -	\$ 71,655	\$ -	\$ -	\$ 71,655
Total		\$ -	\$ -	\$ 71,655	\$ -	\$ -	\$ 71,655

Operational Impact/Other

The pole barn could be used to provide a climate controlled environment for the storage of department vehicles as well as vehicles/items of evidentiary value.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2019-2023

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

Project Name	Parking Garage Floor Sealing

Description

The garage floor is made of concrete, and is original to the Building (1992). The concrete has become very worn, and desperately needs to be resealed. If we neglect to get the garage floor resealed in the near-future, the entire garage floor may need to be repoured with new concrete.

We received an estimate from Ford Construction Co, who proposed to:

- Shot Blast or Grind Floor
- Apply multi layers of epoxy with choice of standard colors
- Provide a light sand texture finish
- No maintenance should ever be needed
- Line strip parking stalls
- Garage Floor \$95,658.00
- Sidewalk inside garage \$9522.00

Katie Jelacic from Engineering observed the condition of the floor and reviewed the estimate with Ford Construction Co. She advised that Kevco was used for pricing, which is who she recommends.

Justification/ How does this Increase Service to Residents?

Sealing the garage floor will prevent the major expense of replacing the floor in the future.

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-2166-49110	10-Year GO Debt	\$ -	\$ -	\$ -	\$ 105,180	\$ -	\$ 105,180
Total		\$ -	\$ -	\$ -	\$ 105,180	\$ -	\$ 105,180

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-2166-68220	Parking Garage Floor Sealing	\$ -	\$ -	\$ -	\$ 105,180	\$ -	\$ 105,180
Total		\$ -	\$ -	\$ -	\$ 105,180	\$ -	\$ 105,180

Operational Impact/Other

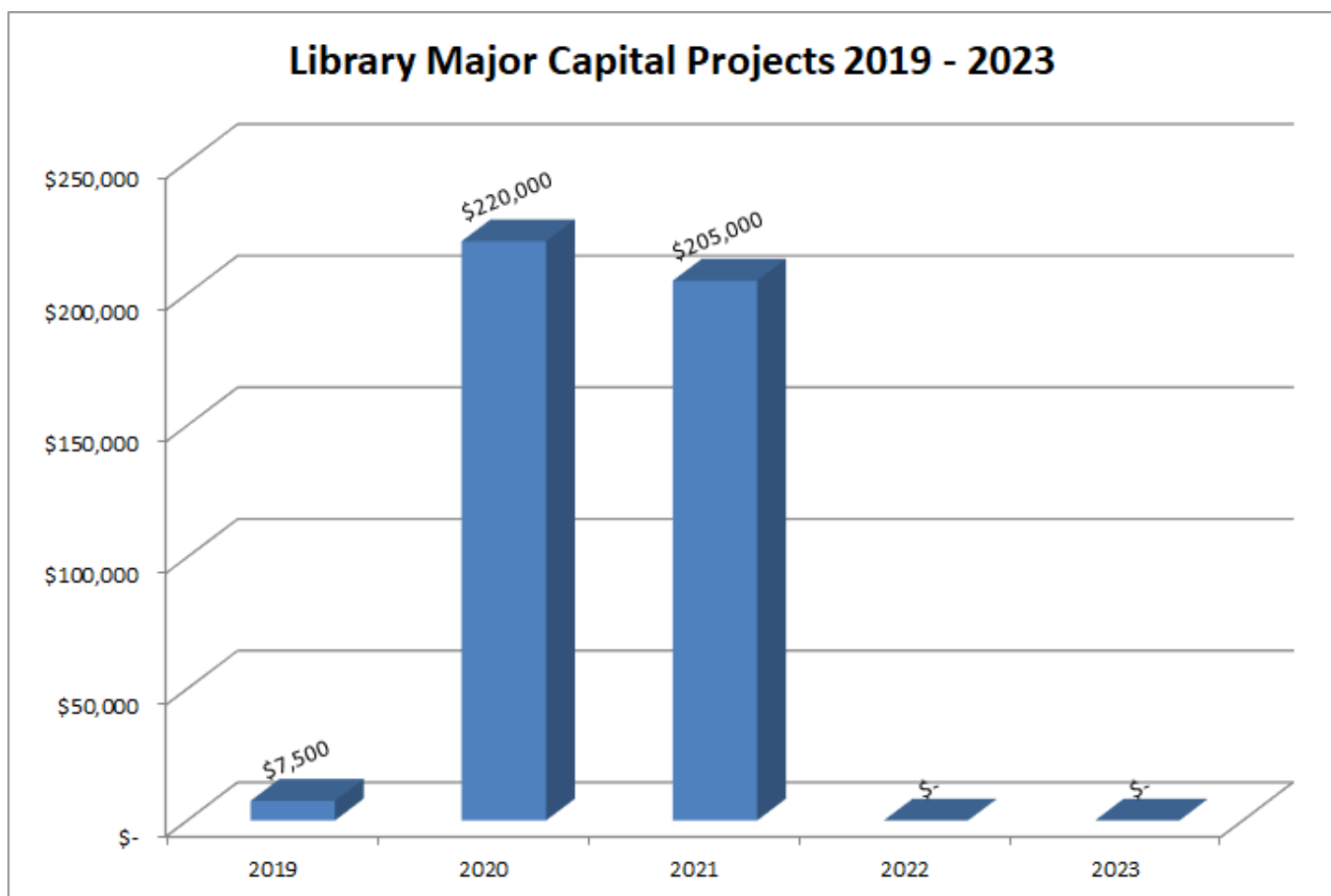
The operational impact will be minor to only resurface the parking garage floor versus install a new concrete floor in the future. This project is requested for 2022.

MAJOR CAPITAL PROJECTS

LIBRARY



Library Major Capital Projects 2019 - 2023



CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2019-2023

Department	Library
Dept. Head	Bruce Gay
Project Contact	Joan Quinlan
Useful Life	20 Years
Category	Buildings
Priority	3 - Would enhance operations, but not mandatory.
Total Project Cost \$ 7,500	

Project Name	Human Resources Department Privacy Wall

Description

The Library's current Human Resources Officer is located in the Northwest corner of the Administration wing of the library in a desk open to the hall running through Administration. In many ways this location is ideal in that the HR officer is in the open and easily available for questions from any staff in the area. However, the location does not allow for any privacy in cases where private personnel issues need to be discussed. This project places a glass privacy wall to enclose the HR Officer, affording her the ability to still be available for staff while also increasing her privacy when issues arise.

Justification/ How does this Increase Service to Residents?

This project makes the library more efficient by improving its human resources capabilities. Instead of having to search for a quiet room in the Administration area, the Human Resources Officer will be able to work more efficiently through the addition of a wall.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-5124-49110	10-yr GO Debt	\$ 7,500	\$ -	\$ -	\$ -	\$ -	\$ 7,500
Total		\$ 7,500	\$ -	\$ -	\$ -	\$ -	\$ 7,500

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-5124-68220	HR Privacy Wall	\$ 7,500	\$ -	\$ -	\$ -	\$ -	\$ 7,500
Total		\$ 7,500	\$ -	\$ -	\$ -	\$ -	\$ 7,500

Operational Impact/Other

The project increases operational efficiency by providing easier-to-access space for private staff consultations. No other operational impacts will be felt.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2019-2023

Department	Library
Dept. Head	Bruce Gay
Project Contact	Jim LaPaz
Useful Life	30 Years
Category	Buildings
Priority	3 - Would enhance operations, but not mandatory.
Total Project Cost \$ 200,000	

Project Name	Carnegie Room Renovation

Description

The Library completed a Space Utilization & Design Study in 2013 that identified four areas of the library for changes to improve library services. The study redefined uses for the Carnegie Room, changing it from an underutilized periodical storage area into a reading and public meeting room. This reimagining of the Carnegie Room meets the library's current and growing need for additional and larger meeting room spaces to accommodate increasingly popular Library programs, including the Waukesha Reads events.

Justification/ How does this Increase Service to Residents?

The Carnegie Room renovation project is an effective use of City capital funding because it: 1) provides a cost-effective solution to the library's current and growing need for a larger meeting space; 2) better uses the library's current space, avoiding an expensive building addition; 3) brings back a rare cultural and historic City of Waukesha landmark, enhancing the quality of life in the City as a result; and 4) serves as a catalyst for the Library's efforts to create a Library Foundation to help meet the library's future capital needs. This project preserves and protects a historically- and culturally-significant contribution to the City that deserves attention.

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-5124-49110	10-yr GO Debt	\$ -	\$ 170,000	\$ -	\$ -	\$ -	\$ 170,000
0241-5180-46470	Library Impact Fees	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
Total		\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-5124-68220	Carnegie Room Renovation	\$ -	\$ 170,000	\$ -	\$ -	\$ -	\$ 170,000
0420-5124-68220	Carnegie Room Renovation	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
Total		\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000

Operational Impact/Other

There are no ongoing operational costs associated with this project. The room already exists, so HVAC costs and maintenance will most likely stay the exact same.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2019-2023

Department	Library
Dept. Head	Bruce Gay
Project Contact	Jim LaPaz
Useful Life	30 Years
Category	Buildings
Priority	3 - Would enhance operations, but not mandatory.
Total Project Cost \$ 225,000	

Project Name	Library Interior Renovations

Description

According to the 2012 City of Waukesha Public Facilities Needs Assessment And Impact Fee Study, the Waukesha Public Library is 8,367 square feet of space below the level needed to serve current population levels. It is unlikely that the necessary \$2,350,756 recommended in the Study to solve this problem will be funded, so Library administration is recommending a more efficient and effective solution. By renovating and repurposing several spaces at once, the Library can achieve many of the objectives described in the Study for less than half the recommended figure.

Justification/ How does this Increase Service to Residents?

One of the most popular areas of the Library is the Children's Department, renovated in 2010. This modern space works well for customers and provides a unique, impressive, and warm Library experience. Children's attendance at programs has gone up substantially after the renovation, making the Children's department one of the busiest areas in the building. The Library needs to provide a similar atmosphere for all Library patrons through a renovation of the first floor. A 2013 Space Needs Study identified specific areas that could be renovated. Two elements of that study are included here: a renovation of the floor plan to make wayfinding easier, and a space for a public digital workshop. A 32-page proposal from Milwaukee-based firm Engberg-Anderson is available and should be included with this justification. Please note that the Carnegie Room Renovation Project is NOT included in this figure. A new study, to be completed in 2020, would be used to refine the original document's focus. It is anticipated that a Library Foundation would be in place to help meet capital costs.

Fund-Obj-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-5124-49110	10-yr GO Debt	\$ -	\$ 20,000	\$ 205,000	\$ -	\$ -	\$ 225,000
Total		\$ -	\$ 20,000	\$ 205,000	\$ -	\$ -	\$ 225,000

Fund-Obj-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-5124-68220	Vestibule Retiling	\$ -	\$ -	\$ 28,000	\$ -	\$ -	\$ 28,000
0420-5124-68220	First floor redesign	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
0420-5124-68220	Digital workshop	\$ -	\$ -	\$ 107,000	\$ -	\$ -	\$ 107,000
0420-5124-68220	Furniture	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ 70,000
Total		\$ -	\$ 20,000	\$ 205,000	\$ -	\$ -	\$ 225,000

Operational Impact/Other

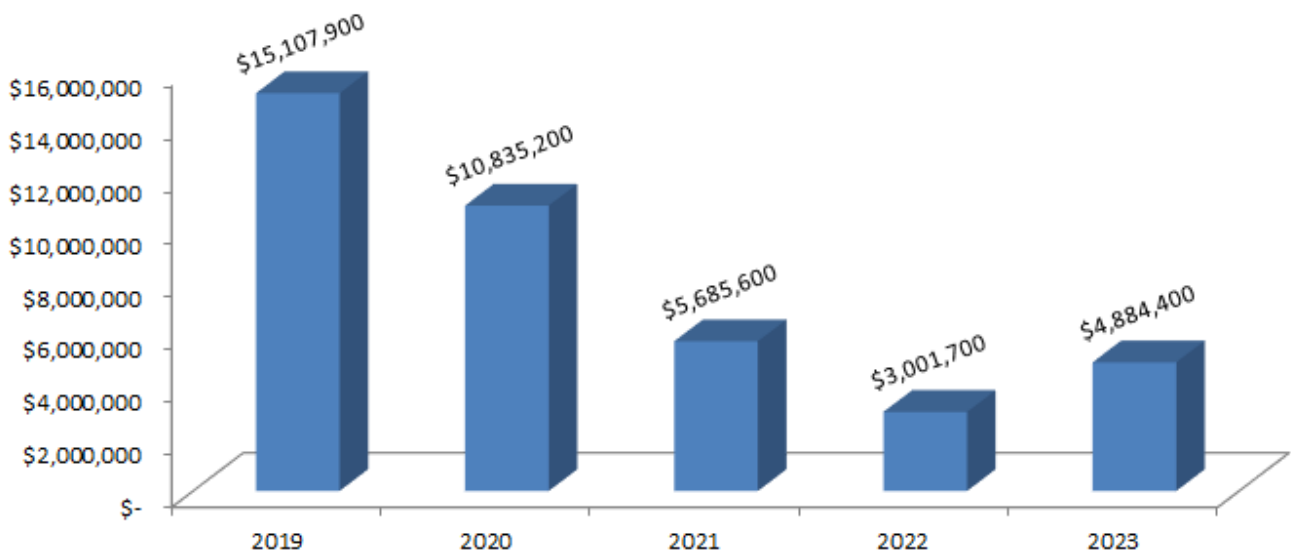
The operational impact is varied. Renovations would have limited impact on building maintenance and/or staffing. This is because a certain level of quality customer service can be achieved with current staffing levels. More staff would be of great benefit (i.e. having the studio staffed at all times would be ideal) but there may be some flexibility regarding repurposing the roles of current staff if the project is approved. For purposes of this document, the operational impact would be \$10,000 - \$50,000 per year depending on what parts of the project move forward.

MAJOR CAPITAL PROJECTS



PARKS, RECREATION, AND FORESTRY

Parks, Recreation & Forestry Major Capital Projects 2019-2023



CONNECTING THE PIECES

Running through the City of Waukesha are a number of existing trails, including the Glacial Drumlin Trail, Lake Country Trail, Meadowbrook Trail, Fox River Trail and more. These trails are a great community resource, however several of these popular trails are unconnected segments that begin and end in different areas of Waukesha.

In 2012, the City of Waukesha created a Bicycle and Pedestrian Facilities Plan and began the process of working to connect these trails. This work is being done in coordination with a number of groups such as the Waukesha Bike Alliance, Waukesha County and Carroll University.

2012

First City Bicycle and Pedestrian Facilities Plan created

Trail Map of Phase 1



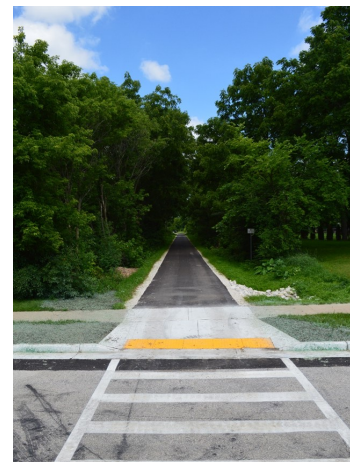
Phase 1: Barstow to Frederick Street Connector

As part of the Bike-Pedestrian planning process, 100 potential improvements were ranked with the Barstow to Frederick Street Connector ranked number one. The nearly complete Phase 1, creates the start of a connection between the New Berlin Trail and the Glacial Drumlin trail (map above). Phase 1 included creation of a paved 10 foot wide asphalt trail at 4,125 feet, just under one mile in length, from Barstow Street to Frederick Street. This portion of the trail is expected to be completed and open in July 2018.

\$241,475

received in state and federal grants

The approximately \$391,000 project is supported in part by \$241,475 in state and federal grant funding. In addition, the trail is built along a section of railroad bed with an established clear pathway and excellent trail base that helped to reduce costs. This has allowed the City to cut some material costs by up to one third, resulting in over \$22,000 in savings.



Phase 1 Trail Construction

Phase 2: East & West Connections

The goal for 2019 is to further identify and develop the best on and off road options to connect the completed Phase 1 segment to the County New Berlin Trail to the east and the State Glacial Drumlin Trail to the west. Contingent upon funding, project bidding and subsequent construction could take place as early as 2020. With the realization of the proposed Phase 2 connections, approximately 167 miles of trails will be connected and enjoyed by thousands of users annually.

Community Benefits:

Safety: Will enable trail users to get through the City safely, in particular on the off-road trail segments. The trail is ADA compliant and road crossings are marked with a crosswalk and safety signage for trail users and drivers on the roads.

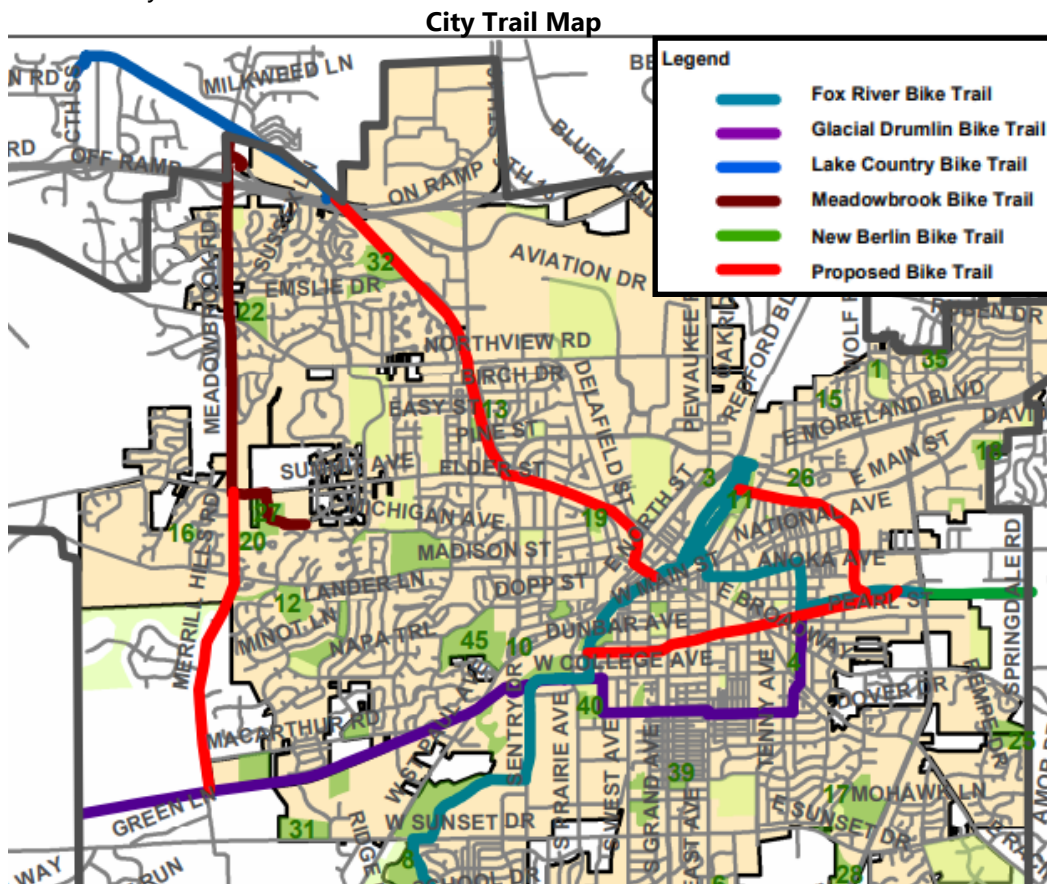
Connecting Schools: Offers alternative safe routes to schools for Hadfield Elementary, Randall STEM School, Central Middle School, Waukesha County Technical College Downtown Campus and Carroll University.

Economic Impact: The new trail and continued improvements to future trails, will help draw people into Waukesha and downtown. This will help support tourism and our local business community.

Promote Healthy Lifestyles: The significant recreational value that the trail promotes (biking, walking, running, in-line skating, etc.), is good for overall public health. In addition, residents of the City will have an additional alternative to car travel that promotes a healthy lifestyle. As with other City trails, the new trail segment will be plowed in the winter to promote year-round use.

Connecting the Future

The City will not be stopping with Phase 1 and 2 of the current project. Future plans will look to realize additional trail connections, most notably opportunities to connect the County Lake Country Bike Trail and the Meadowbrook Bike Trail to other parts of the City.



CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2019-2023

Department	Park / Rec / Forestry
Dept. Head	Ron Grall
Project Contact	Keith Johnson
Useful Life	20 Years
Category	Park and Recreation
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 1,625,000	

Project Name	Playground Improvements / Surfacing

Description
Frame Park playground has served many of our citizens since the 1990's and was state of the art at that time, a real destination playground. With the advancement of ADA (American's with Disabilities Act) and a deeper understanding of inclusive play/park environments for all ages and abilities as well as changes in the playground safety guidelines and standards, Frame Park is an ideal location for a modernized play environment. Utilizing a variety of industry professionals, fitness experts and organizational advocates, like Utah State University's Center for Person with Disabilities, will qualify Frame Park to be listed as a National Demonstration Site. This national recognition will cover three categories: inclusive play, adult fitness and incorporating play with the living landscape. The City of Waukesha will be on the forefront of applying cutting edge research and design which in turn will bring the Frame Park play environment back into the limelight as was done in the 1990's.

Justification/ How does this Increase Service to Residents?
The Frame Park playground has some of the oldest equipment in the park system. The equipment and installed amenities are showing significant wear and tear due to intensive use and age of the equipment. This playground is a popular City destination, accommodating various picnics, rentals and special events. ADA compliance, adult fitness components and integrating nature with play will increase the community value of this playground. Donations from various community organizations (i.e., Park Foundation) will be pursued.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-5524-49110	10-yr GO Debt	\$ 355,000	\$ 290,000	\$ 290,000	\$ 290,000	\$ 300,000	\$ 1,525,000
0420-5524-48410	Private Donations	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Total		\$ 455,000	\$ 290,000	\$ 290,000	\$ 290,000	\$ 300,000	\$ 1,625,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-5524-68290	Moreland (Frame)	\$ 455,000	\$ -	\$ -	\$ -	\$ -	\$ 455,000
0420-5524-68290	Grandview	\$ -	\$ 145,000	\$ -	\$ -	\$ -	\$ 145,000
0420-5524-68290	Waukesha Springs	\$ -	\$ 145,000	\$ -	\$ -	\$ -	\$ 145,000
0420-5524-68290	Dopp	\$ -	\$ -	\$ 145,000	\$ -	\$ -	\$ 145,000
0420-5524-68290	David's Park	\$ -	\$ -	\$ 145,000	\$ -	\$ -	\$ 145,000
0420-5524-68290	Priedeman	\$ -	\$ -	\$ -	\$ 145,000	\$ -	\$ 145,000
0420-5524-68290	Roberta	\$ -	\$ -	\$ -	\$ 145,000	\$ -	\$ 145,000
0420-5524-68290	Buchner	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
0420-5524-68290	Bethesda	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
0420-5524-68290	Fox River Pkwy North	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0420-5524-68290	Minaka (Woodfield)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ 455,000	\$ 290,000	\$ 290,000	\$ 290,000	\$ 300,000	\$ 1,625,000

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

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2019-2023

Department	Park / Rec / Forestry
Dept. Head	Ron Grall
Project Contact	Melissa Philipps/Keith Johnson
Useful Life	15 Years
Category	Park and Recreation
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 219,900	

Project Name	Park Furnishings

Description

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

Justification/ How does this Increase Service to Residents?

The proposed park furnishings would help address needed replacements in the park system. Additionally, a significant number of Park ID Signs are in need of replacement and will generally improve park functionality and appearance. We currently do not have ADA picnic tables at every shelter. This proposal would ensure we have at least one ADA picnic table at every shelter. This proposal would also ensure we have at least one recycling receptacle in every park.

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-5555-49110	10-yr GO Debt	\$ 67,900	\$ 32,000	\$ 30,000	\$ 30,000	\$ 60,000	\$ 219,900
Total		\$ 67,900	\$ 32,000	\$ 30,000	\$ 30,000	\$ 60,000	\$ 219,900

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-5555-68290	Bleachers	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000	\$ 50,000
0420-5555-68290	Picnic Tables (~21)	\$ 18,900	\$ -	\$ -	\$ -	\$ -	\$ 18,900
0420-5555-68290	Benches	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
0420-5555-68290	Trash Receptacles	\$ 4,000	\$ 12,000	\$ -	\$ -	\$ -	\$ 16,000
0420-5555-68290	Park ID Signs	\$ 20,000	\$ 20,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 130,000
Total		\$ 67,900	\$ 32,000	\$ 30,000	\$ 30,000	\$ 60,000	\$ 219,900

Operational Impact/Other

A replacement program of essential park furnishings (benches, picnic tables, trash receptacles, Park ID Signs, etc.) is necessary in order to maintain quality park/recreation areas and facilities that are desirable for public use. A negative impact on revenue and use is the typical result, if these essential park furnishings are not replaced periodically. The replacement park signage would be eco-friendly composite plastic that are long lasting and low maintenance (i.e. no painting, no wood rot, etc.). Operationally, the new aluminum bleachers require little annual maintenance, hold up to the weather, and are designed to meet or exceed current IBC standards. The addition of recycling receptacles meets the Department and City Strategic Goals of Environmental Sensitivity and Responsibility.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2019-2023

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 \$ 380,000	

Project Name	Schuetze Recreation Center Improvements

Description
In 2019, we are proposing adding the entire building to the Automated Logic system for controlling the HVAC systems. Currently, we have no way to control the gym remotely, as it is on local control only. The rest of the building is on a separate control system. We are proposing using Automated Logic, as that is what is in use at the Aviation Office and Maintenance Center. In 2019, we are also proposing replacement of the remainder of the Activity Room windows, the Conference Room windows, and the Office windows, with blinds in between the double panes. In future years, we are proposing replacement of the Riverview Room windows, with blinds in between the double panes. Interior and exterior gym doors will be replaced. The flat roof over the majority of the building will be replaced. Aluminum cladding will replace the current wood fascia and soffits, and gutters and downspouts will be added. The drop ceiling and light fixtures will be replaced.

Justification/ How does this Increase Service to Residents?
By being able to consistently monitor and control the HVAC system, we can adjust the temperature and humidity settings with the changing programs, as card players require different conditions that Zumba participants do. In regard to window replacement, they are original to the building and not energy efficient. The new windows will help retain temperatures, using less heat in the winter and less air conditioning in the summer. The "built-in blinds" will virtually eliminate damage and potential risk of injury experienced with traditional exposed blinds (hanging cords/blinds). With the installation of the windows with interior blinds in 2016, the above mentioned items have been realized, and support from the public has been quite positive. Spectator viewing of the gym will be enhanced by the new doors (windows). Energy efficiency will increase with the new doors' weathertight seals.

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-5523-49110	10-yr GO Debt	\$ 73,500	\$ 67,500	\$ 80,000	\$ 49,000	\$ 95,000	\$ 365,000
0420-5523-49220	Transfer fr. Special Revenue	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000
Total		\$ 73,500	\$ 67,500	\$ 80,000	\$ 49,000	\$ 110,000	\$ 380,000

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-5523-68290	Flat Roof Replacement	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ 80,000
0420-5523-68290	Facia, Soffits, Gutters & Downspouts	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000
0420-5523-68290	HVAC	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000
0420-5523-68290	Cabinet Replacements	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
0420-5523-68290	Front Entry Reconstruction	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000
0420-5523-68290	Ceiling & Lighting Replacement	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000
0420-5523-68290	Windows	\$ 38,500	\$ 19,500	\$ -	\$ -	\$ -	\$ 58,000
0420-5523-68290	Doors	\$ -	\$ 38,000	\$ -	\$ 14,000	\$ -	\$ 52,000
0420-5523-68290	Sound System	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
Total		\$ 73,500	\$ 67,500	\$ 80,000	\$ 49,000	\$ 110,000	\$ 380,000

Operational Impact/Other
Being able to more closely monitor and specifically program the HVAC system will increase energy efficiency. The proposed replacement to double pane insulated windows would promote utility savings. In addition, the improvements would reduce the level of repairs currently experienced (replacement of blinds, service calls, overtime, etc.). The doors are more energy efficient, and have better locking mechanisms for higher security and safety.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2019-2023

Department	Park / Rec / Forestry
Dept. Head	Ron Grall
Project Contact	Melissa Philipps
Useful Life	30 Years
Category	Park and Recreation
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 742,000	

Project Name	Parking Lot Improvements

Description

Banting Park: Parking lot will be reconstructed, including heaving concrete curb and gutter and adjacent sidewalk and pathway to the pickleball courts. It has 54 spaces, including two handicap accessible spaces. Per the current ADA codes, an additional handicap space will be added. The pathway to the pickleball courts will also be re-graded to meet ADA standards.

Missile Park: Additional funds needed to complete the Right of Way improvements and turn lanes.

Frame Park: Parking lots (2) will be crack-filled, sealed and striped.

In regard to budget years 2021+, additional parking lot projects will be identified as part of a comprehensive, ongoing parking lot maintenance program in conjunction with the Engineering Department.

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.

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-5542-49110	10-yr GO Debt	\$ 15,000	\$ 367,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 742,000
Total		\$ 15,000	\$ 367,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 742,000

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-5542-68290	Banting Parking Lot	\$ -	\$ 145,000	\$ -	\$ -	\$ -	\$ 145,000
0420-5542-68290	Aviation Parking Lot	\$ -	\$ 180,000	\$ -	\$ -	\$ -	\$ 180,000
0420-5542-68290	Missile Access Road & Parking Lots	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0420-5542-68290	Frame Moreland Parking Lot	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
0420-5542-68290	Frame Baseball Parking Lot	\$ -	\$ 12,000	\$ -	\$ -	\$ -	\$ 12,000
0420-5542-68290	Additional Lots	\$ -	\$ 30,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 390,000
Total		\$ 15,000	\$ 367,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 742,000

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. Banting has reached the end of its useful life regarding crack-filling and sealing, and along with the heaving concrete curb, the lot is in need of reconstruction.

The Parking Lot Maintenance Program would systematically identify needed improvements associated with the following park parking lots: Prairie, Grede, Saratoga (2), Mindiola (3), Frame (4), Grandview, Hillcrest (2), Horeb Springs (2), Lowell, WRO Youth Complex, Rivers Crossing, Waukesha Springs, Woodfield (2), WPRF Department (3 lots plus paved yard), and EB Shurts.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2019-2023

Department	Park / Rec / Forestry
Dept. Head	Ron Grall
Project Contact	Melissa Philipps/Ryan Fisk
Useful Life	30 Years
Category	Park and Recreation
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 646,500	

Project Name	Park Lighting

Description

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

Justification/ How does this Increase Service to Residents?

Our residents use the pathways, playgrounds, skate park, shelters and other facilities in our parks well after dusk. Brighter, more reliable lighting will ensure our residents can enjoy the parks after dusk, and do so safely. The police officers appreciate the parks being well lit as they are easier to patrol and deter crime as well. Current cost is approximately: \$5,125-\$8,125 per light pole, which includes new concrete base and conduit and wiring via directional boring. The variance comes in the amount of directional boring and length of conduit and wire, which differs greatly by location. Currently within the Five Year CIP are the following parks: Waukesha Springs (8), Aviation parking lot & yard, Pebble Valley (9), WRO parking lot & pathway, Heyer (15), Buchner (12), Preideman (6), and Grandview (6).

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-5572-49110	10-yr GO Debt	\$ 65,000	\$ 126,500	\$ 215,000	\$ 180,000	\$ 60,000	\$ 646,500
Total		\$ 65,000	\$ 126,500	\$ 215,000	\$ 180,000	\$ 60,000	\$ 646,500

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-5572-68290	Aviation Parking Lot & Yard	\$ -	\$ 31,500	\$ -	\$ -	\$ -	\$ 31,500
0420-5572-68290	WRO Youth Sports Complex	\$ -	\$ -	\$ -	\$ 120,000	\$ -	\$ 120,000
0420-5572-68290	Heyer (15)	\$ -	\$ -	\$ 120,000	\$ -	\$ -	\$ 120,000
0420-5572-68290	Waukesha Springs Park (8)	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000
0420-5572-68290	Preideman, Roberta & Grandview (6 ea)	\$ -	\$ -	\$ 95,000	\$ -	\$ -	\$ 95,000
0420-5572-68290	Pebble Valley (9)	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000
0420-5572-68290	Horeb Springs Parking Lot	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000
0420-5572-68290	Saratoga Parking Lot	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
0420-5572-68290	Buchner (12)	\$ -	\$ 95,000	\$ -	\$ -	\$ -	\$ 95,000
Total		\$ 65,000	\$ 126,500	\$ 215,000	\$ 180,000	\$ 60,000	\$ 646,500

Operational Impact/Other

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

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2019-2023

Department	Park / Rec / Forestry
Dept. Head	Ron Grall
Project Contact	Melissa Philipps/Ron Grall
Useful Life	35 Years
Category	Park and Recreation
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 4,015,000	

Project Name	Athletic Facility Improvements

Description

Buchner & Lowell Tennis Courts: Replace lighting systems that are 35+ years old. The poles/bases, ballasts, fixtures and electrical line conduit are antiquated, difficult to maintain and not energy efficient. In the past few years, we have experienced a growing number of failures creating customer complaints. In addition, compatible replacement parts are becoming increasingly difficult to procure.

WRO Improvements: Proposed is the development of a Park Shelter/Restroom and Concessions Facility, two basketball courts and installation of an irrigation system for the multi-purpose field for football/lacrosse/soccer).

Justification/ How does this Increase Service to Residents?

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

WRO Improvements: The shelter facility would enable new rental functions, generating additional revenue and providing needed restroom facilities to that area of the complex. The basketball courts would primarily accommodate neighborhood needs (nearest public courts are at Pebble Valley Park). The irrigation system would promote and maintain higher quality turf to better accommodate the multiple sports currently taking place on the field.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-5571-49110	10-yr GO Debt	\$ -	\$ 1,200,000	\$ 1,090,000	\$ 625,000	\$ 1,100,000	\$ 4,015,000
Total		\$ -	\$ 1,200,000	\$ 1,090,000	\$ 625,000	\$ 1,100,000	\$ 4,015,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-5571-68290	Buchner Tennis Lights	\$ -	\$ 235,000	\$ -	\$ -	\$ -	\$ 235,000
0420-5571-68290	Frame Baseball Dugouts	\$ -	\$ 85,000	\$ -	\$ -	\$ -	\$ 85,000
0420-5571-68290	Lowell Tennis Lights	\$ -	\$ -	\$ 210,000	\$ -	\$ -	\$ 210,000
0420-5571-68290	WRO Improvements	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ 350,000
0420-5571-68290	Prairie Football Improvements	\$ -	\$ -	\$ -	\$ 625,000	\$ -	\$ 625,000
0420-5571-68290	Lowell Soccer Field Renovation	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ 750,000
0420-5571-68290	Saratoga Complex Renovation	\$ -	\$ 880,000	\$ 880,000	\$ -	\$ -	\$ 1,760,000
Total		\$ -	\$ 1,200,000	\$ 1,090,000	\$ 625,000	\$ 1,100,000	\$ 4,015,000

Operational Impact/Other

Buchner & Lowell Tennis Court Lights: All of the light fixtures and ballasts are antiquated, making repairs very costly and time consuming. There will be a significant reduction in energy costs (up to 50%), and an even larger reduction in maintenance costs. The ability to remotely control and schedule lights adds to the efficiency of staff time. The 25 year warranty includes both labor and materials.

WRO Improvements: Additional revenues will be realized through expanded rentals and shared concession revenues to help off-set anticipated maintenance expenditures (cleaning/maintenance of restrooms, utilities, etc.).

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2019-2023

Department	Park / Rec / Forestry
Dept. Head	Ron Grall
Project Contact	Melissa Philipps/Ron Grall
Useful Life	35 Years
Category	Park and Recreation
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 13,000,000	

Project Name	Mindiola Sports Complex

Description

Mindiola Sports Complex: The proposed complex consists of:

- 2,500 Fixed Seat Stadium (primarily baseball)
 - o Hospitality space
 - o Indoor restrooms
 - o Concession space
 - o Small retail/office space
 - o Full turf baseball playing surface
 - o Grass berm seating
 - o Dugouts, fencing and press box
- Soccer/Park Development
 - o Three full size high school artificial turf soccer fields (lighted)
 - o Eight youth soccer fields
 - o Two playgrounds
 - o Park shelters/restrooms
 - o Maintenance/storage facility
 - o Parking lots
 - o Fencing

Justification/ How does this Increase Service to Residents?

Mindiola Sports Complex: The additional fields will create a soccer complex environment to host larger tournament play (meeting a community need) and generating positive economic impact for the community (aligns with City Strategic Plan Goals).

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0454-3914-49110	TIF 14 - 10-yr GO Debt	\$ 13,000,000	\$ -	\$ -	\$ -	\$ -	\$ 13,000,000
Total		\$ 13,000,000	\$ -	\$ -	\$ -	\$ -	\$ 13,000,000

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0454-3914-68290	Mindiola Sports Complex	\$ 13,000,000	\$ -	\$ -	\$ -	\$ -	\$ 13,000,000
Total		\$ 13,000,000	\$ -	\$ -	\$ -	\$ -	\$ 13,000,000

Operational Impact/Other

Mindiola Sports Complex: Additional revenues will be realized through expanded programming, tournaments, and rentals to assist in offsetting anticipated maintenance and equipment expenditures (additional field lining, weed control, and soccer goals, etc.).

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2019-2023

Department	Park / Rec / Forestry
Dept. Head	Ron Grall
Project Contact	Melissa Philipps/Mary Berg
Useful Life	5 Years
Category	Park and Recreation
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 164,000	

Project Name	Tennis Court Improvements - Resurfacing

Description

Heyer Park courts are in need of crack-filling, patching, resurfacing & restriping. Repairs include armor system crack-filling, control joint repairs with a court patch grinder, leveling of low areas to prevent standing water (causes coloring & paint to fail), application of two new coats of acrylic resurface material and two coats of color to preserve the integrity of the asphalt pads. This type of maintenance helps to deter further deterioration of the entire court surfacing and prolong the life of the asphalt. Some level of financial support is anticipated from Waukesha Tennis Association in regard to Heyer Tennis Courts.

Justification/ How does this Increase Service to Residents?

The popular Heyer courts are highly utilized by the Department, high schools, Waukesha Tennis Association and the community for instructional, tournament, competitive and recreational play purposes.

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-5525-49110	10-yr GO Debt	\$ -	\$ 54,000	\$ 54,000	\$ 26,000	\$ 30,000	\$ 164,000
Total		\$ -	\$ 54,000	\$ 54,000	\$ 26,000	\$ 30,000	\$ 164,000

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-5525-68290	Heyer Tennis Courts (6)	\$ -	\$ 54,000	\$ 54,000	\$ -	\$ 30,000	\$ 138,000
0420-5525-68290	Grandview (2)	\$ -	\$ -	\$ -	\$ 26,000	\$ -	\$ 26,000
Total		\$ -	\$ 54,000	\$ 54,000	\$ 26,000	\$ 30,000	\$ 164,000

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.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2019-2023

Department	Park / Rec / Forestry
Dept. Head	Ron Grall
Project Contact	Melissa Philipps/Mary Berg
Useful Life	20 Years
Category	Park and Recreation
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 1,350,000	

Project Name	Tennis Court Reconstruction

Description

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

Heyer Park: The 18 court complex at Heyer Park is aging.

Justification/ How does this Increase Service to Residents?

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

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-5550-49110	10-yr GO Debt	\$ -	\$ 200,000	\$ 550,000	\$ 200,000	\$ 200,000	\$ 1,150,000
0420-5550-48410	Private Donations	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000
Total		\$ -	\$ 250,000	\$ 600,000	\$ 250,000	\$ 250,000	\$ 1,350,000

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-5550-68290	Heyer (2)	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ 250,000	\$ 750,000
0420-5550-68290	Lowell (8)	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ 600,000
Total		\$ -	\$ 250,000	\$ 600,000	\$ 250,000	\$ 250,000	\$ 1,350,000

Operational Impact/Other

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

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2019-2023

Department	Park / Rec / Forestry
Dept. Head	Ron Grall
Project Contact	Melissa Philipps/Keith Johnson
Useful Life	20 Years
Category	Park and Recreation
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 790,000	

Project Name	Park Fencing

Description

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?

Proposed improvements at baseball and softball fields will enhance playability, making the fields more desirable to play upon for leagues, potentially increasing users such as high school teams and other programs and activities.

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-5566-49110	10-yr GO Debt	\$ -	\$ 152,000	\$ 310,000	\$ 227,000	\$ 101,000	\$ 790,000
Total		\$ -	\$ 152,000	\$ 310,000	\$ 227,000	\$ 101,000	\$ 790,000

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-5566-68290	Lowell Tennis	\$ -	\$ -	\$ -	\$ 71,000	\$ -	\$ 71,000
0420-5566-68290	Buchner Tennis	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ 80,000
0420-5566-68290	Prairie Football	\$ -	\$ -	\$ -	\$ -	\$ 71,000	\$ 71,000
0420-5566-68290	Lowell Soccer	\$ -	\$ -	\$ -	\$ 71,000	\$ -	\$ 71,000
0420-5566-68290	Mindiola Soccer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0420-5566-68290	Waukesha Springs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0420-5566-68290	Frame Baseball Fencing	\$ -	\$ -	\$ 115,000	\$ -	\$ -	\$ 115,000
0420-5566-68290	Banting	\$ -	\$ 77,000	\$ -	\$ -	\$ -	\$ 77,000
0420-5566-68290	Dopp	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
0420-5566-68290	Roberta	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ 65,000
0420-5566-68290	Priedeman	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
0420-5566-68290	Prairie Baseball	\$ -	\$ -	\$ -	\$ 85,000	\$ -	\$ 85,000
0420-5566-68290	Prairie Softball	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000
Total		\$ -	\$ 152,000	\$ 310,000	\$ 227,000	\$ 101,000	\$ 790,000

Operational Impact/Other

The indicated improvements will aid in revenue generation as well as enhancing safety elements and the recreational experience.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2019-2023

Department	Park / Rec / Forestry
Dept. Head	Ron Grall
Project Contact	Melissa Philipps/Keith Johnson
Useful Life	15 Years
Category	Park and Recreation
Priority	1 - MUST be done this year. Cannot defer.

Project Name	Riverwalk Improvements

Total Project Cost \$ 1,036,000

Description

Electrostatic painting of pergolas and kiosks, with an emphasis on Davies, Dreyfuss and Veterans plazas. The replacement of existing piers and approaches 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 wooden gate at the turnarounds is damaged and cannot open fully. The new gate will match the existing fence design in the park.

Justification/ How does this Increase Service to Residents?

The Riverwalk is used by hundreds of patrons every day, with an increase of users for special events. The Frame Park piers, selected park furnishings and sections of trails/walkways are in need of replacement. Saratoga Lake (Frame Park) has become increasingly silted in over the years. The Badger Ski Show, kayak and canoe rentals, and other users need the water to maintain a certain depth for their activities.

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-5573-49110	10-yr GO Debt	\$ 70,000	\$ 307,500	\$ 170,000	\$ 280,500	\$ 208,000	\$ 1,036,000
Total		\$ 70,000	\$ 307,500	\$ 170,000	\$ 280,500	\$ 208,000	\$ 1,036,000

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-5573-68290	Painting Light Poles / Railings / Bridges	\$ 17,000	\$ -	\$ -	\$ -	\$ -	\$ 17,000
0420-5573-68290	Piers (2)	\$ -	\$ 22,500	\$ -	\$ 22,500	\$ -	\$ 45,000
0420-5573-68290	Pathways	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 500,000
0420-5573-68290	Lighting	\$ 25,000	\$ 35,000	\$ 120,000	\$ -	\$ 50,000	\$ 230,000
0420-5573-68290	Roundabouts & Gates	\$ 28,000	\$ -	\$ -	\$ -	\$ -	\$ 28,000
0420-5573-68290	Benches (5)	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000	\$ 8,000
0420-5573-68290	Trash Receptacles (4)	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000	\$ 8,000
0420-5573-68290	Dreyfuss Fountain	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
0420-5573-68290	Barstow Plaza Planters & Gazebo	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
Total		\$ 70,000	\$ 307,500	\$ 170,000	\$ 280,500	\$ 208,000	\$ 1,036,000

Operational Impact/Other

Regular upkeep of facilities ensures that all meet ADA code, and best practices ensures a safe environment for users. A secure gate ensures prevention of vehicles driving through a pedestrian area.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2019-2023

Department	Park / Rec / Forestry
Dept. Head	Ron Grall
Project Contact	Melissa Philipps
Useful Life	20 Years
Category	Park and Recreation
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 1,855,000	

Project Name	Park Improvements

Description

Hillcrest Description: The master plan includes development of a restroom/shelter, playground, picnic areas, and an observation deck.

Missile Park: The master plan includes development of a disc golf course, shelter, restrooms, and playground.

Woodfield Park South: Future plans include a restroom/shelter at the south parking lot.

Justification/ How does this Increase Service to Residents?

Hillcrest Description: This underutilized park has a rich history and exceptional view. It lends itself well to picnic areas, for which we are seeing increased demand.

Missile Park: This will be the first public disc golf course in the City. Shelter and restrooms will support the disc golf course and the playground.

Woodfield Park South: The restroom/shelter facility will be a welcome addition for park patrons utilizing the passive nature trails and general hiking opportunities.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-5567-49110	10-yr GO Debt	\$ -	\$ 495,000	\$ -	\$ -	\$ -	\$ 495,000
0420-5569-49110	10-yr GO Debt	\$ -	\$ -	\$ 510,000	\$ -	\$ -	\$ 510,000
0420-5575-49110	10-yr GO Debt	\$ -	\$ 30,000	\$ -	\$ 410,000	\$ 410,000	\$ 850,000
Total		\$ -	\$ 525,000	\$ 510,000	\$ 410,000	\$ 410,000	\$ 1,855,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-5567-68290	Woodfield Improvements	\$ -	\$ 495,000	\$ -	\$ -	\$ -	\$ 495,000
0420-5569-68290	Hillcrest Improvements	\$ -	\$ -	\$ 510,000	\$ -	\$ -	\$ 510,000
0420-5575-68290	Missile Improvements	\$ -	\$ 30,000	\$ -	\$ 410,000	\$ 410,000	\$ 850,000
Total		\$ -	\$ 525,000	\$ 510,000	\$ 410,000	\$ 410,000	\$ 1,855,000

Operational Impact/Other

These sites are currently maintained in various means by mowing, trimming, plowing, trash pick up and more. The disc golf course improvement requires minimal maintenance.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2019-2023

Department	Park / Rec / Forestry
Dept. Head	Ron Grall
Project Contact	Melissa Philipps
Useful Life	25 Years
Category	Park and Recreation
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 423,000	

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 and the Fox River Parkway. A bicycle repair station is a desired and useful amenity for the trailhead, and will be located in the E.B. Shurts parking lot.

A maintenance plan is currently being developed for all bike/ped related projects.

Justification/ How does this Increase Service to Residents?

Currently, wayfinding signage is inadequate. Increasing numbers of users from walkers, rollerbladers, strollers and bicyclists will benefit from the updated signage and kiosks. The repair station will aid bicyclists who need to make repairs on the trail.

The Kisdon Hills Connector Trail will connect WRO Sports Complex, Kisdon Hills Park to the new bypass trail, enabling people access to the County Trails as well.

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-5533-49110	10-yr GO Debt	\$ 65,000	\$ 169,300	\$ 50,000	\$ 50,000	\$ 50,000	\$ 384,300
0420-5533-49220	Transf. In fr. Spec. Rev. - Kisdon Hills	\$ -	\$ 38,700	\$ -	\$ -	\$ -	\$ 38,700
Total		\$ 65,000	\$ 208,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 423,000

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-5533-68290	Kiosks, Signage, Bike Repair Station	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
0420-5533-68290	NB-GD Connector Trail Phase 2 Design Engineering	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
0420-5533-68290	Kisdon Hill Connector Trail	\$ -	\$ 208,000	\$ -	\$ -	\$ -	\$ 208,000
0420-5533-68290	Additional Improvements	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 150,000
Total		\$ 65,000	\$ 208,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 423,000

Operational Impact/Other

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

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2019-2023

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 \$ 410,400	

Project Name	Park Shelter Improvements

Description
Heavy duty door replacements deter vandalism and unauthorized access to facilities. The replacement of paper towel dispensers with electric hand dryers, as well as epoxy floor treatments will further enhance park shelter functionality and appearance. Brighter LED lighting will replace existing original lighting. Replacement and repairing existing asphalt and concrete pavement around the shelter eliminates trip hazards and enhances the appearance.

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

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-5538-49110	10-yr GO Debt	\$ 73,000	\$ 124,200	\$ 65,600	\$ 84,200	\$ 63,400	\$ 410,400
Total		\$ 73,000	\$ 124,200	\$ 65,600	\$ 84,200	\$ 63,400	\$ 410,400

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-5538-68290	Hand Dryers	\$ -	\$ 2,200	\$ 2,200	\$ 2,200	\$ -	\$ 6,600
0420-5538-68290	Fox River Pkwy South, Grandview, River Valley Doors	\$ 43,000	\$ 40,000	\$ -	\$ -	\$ -	\$ 83,000
0420-5538-68290	Access Paving	\$ 30,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 270,000
0420-5538-68290	LED Lighting	\$ -	\$ 3,400	\$ 3,400	\$ 3,400	\$ 3,400	\$ 13,600
0420-5538-68290	Epoxy Floors	\$ -	\$ 18,600	\$ -	\$ 18,600	\$ -	\$ 37,200
Total		\$ 73,000	\$ 124,200	\$ 65,600	\$ 84,200	\$ 63,400	\$ 410,400

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

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2019-2023

Department	Park / Rec / Forestry
Dept. Head	Ron Grall
Project Contact	Melissa Philipps/Mary Berg
Useful Life	45 Years
Category	Park and Recreation
Priority	
Total Project Cost \$ 8,620,000	

Project Name	Buchner Aquatic Center & Improvements

Description
2016: a Buchner Pool Study was conducted to determine the scope and level of improvements, along with associated cost estimates (including operational impacts) and development of concept plans. In support of plan development and current budget figure the following meetings were held: ~Public Information Meeting #1 held at Buchner Pool ~Public Information Meeting #2 held at Schuetze Recreation Center ~Presentation to Finance Committee ~Presentation Parks, Recreation & Forestry Board 2017: presentation to Finance Committee during 2018 budget process. Prior to this presentation, tours of the Buchner Pool facility were offered/conducted with members of the Common Council and the Parks, Recreation & Forestry Board. 2019: Requested funds would enable detailed engineering and architectural planning to begin, as well as accommodate related survey work, soil borings, permits, and other professional services (fundraising), to enable the project to begin construction in 2020, contingent upon an approved concept design and project construction budget. We are currently evaluating fundraising approaches to address (fund) proposed future facility enhancements, specifically the addition of slides and a flow/current channel, to be constructed as a Phase II improvement.

Justification/ How does this Increase Service to Residents?
The pool and building are no longer code compliant. This ensures a working, code-compliant pool facility is in place for all residents to enjoy. The Park Foundation of Waukesha, the Friends of Waukesha Parks & Recreation, the SPARS Coordinator and others will spearhead efforts to fund the channel and slide components.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-5322-49110	15-yr GO Debt	\$ 495,000	\$ 6,125,000	\$ -	\$ -	\$ -	\$ 6,620,000
0420-5322-48410	Private Donations	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000
Total		\$ 495,000	\$ 6,125,000	\$ -	\$ -	\$ 2,000,000	\$ 8,620,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-5322-68290	Buchner Aquatic Center	\$ 495,000	\$ 6,125,000	\$ -	\$ -	\$ 2,000,000	\$ 8,620,000
Total		\$ 495,000	\$ 6,125,000	\$ -	\$ -	\$ 2,000,000	\$ 8,620,000

Operational Impact/Other
The current pool and building are over 50 years old, and experiencing frequent repairs. Parts are extremely hard to find, and very expensive, and many parts no longer exist, so they must be custom made, or more components must be replaced to bring equipment up to date. In the next 5 years, anticipated maintenance costs increase sharply to replace the various pool mechanicals, filtration systems, restrooms, building doors and roof, building addition, water heaters for the pools and building, electrical upgrades, building boiler system, painting of the pool, concrete work on the deck, and more.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2019-2023

Department	Park / Rec / Forestry
Dept. Head	Ron Grall
Project Contact	Melissa Philipps/Ryan Fisk
Useful Life	25 Years
Category	Park and Recreation
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 236,000	

Project Name	Aviation Maintenance Center Improvements

Description

The foundation at Aviation have missing or cracked foam boards around the base of the building that need repaired. They have been damaged due to water damage. There are also repairs needed on the outside wall of the stockroom. The wall is letting water in during heavy rain events. Grading work may also need to be done to help move water away from the building after repairs.

Justification/ How does this Increase Service to Residents?

In 2019, maintenance of the facility will prevent more expensive issues in the future. Making foundation repairs relatively soon will reduce maintenance and repair costs in the future, to keep the foundation water tight. These repairs will increase the life of the building foundation.

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-5552-49110	10-yr GO Debt	\$ 25,000	\$ 126,000	\$ 51,000	\$ 20,000	\$ 14,000	\$ 236,000
Total		\$ 25,000	\$ 126,000	\$ 51,000	\$ 20,000	\$ 14,000	\$ 236,000

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-5552-68220	Greenhouse	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000
0420-5552-68220	Office Improvements & Furniture Replacements	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
0420-5552-68220	Roof Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0420-5552-68220	Gutters & Downspouts	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000
0420-5552-68220	Lighting	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
0420-5552-68220	Foundation Repairs	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ 50,000
0420-5552-68220	Doors	\$ -	\$ 26,000	\$ 26,000	\$ -	\$ 14,000	\$ 66,000
Total		\$ 25,000	\$ 126,000	\$ 51,000	\$ 20,000	\$ 14,000	\$ 236,000

Operational Impact/Other

Operationally, a foundation that does not leak during rain events helps to protect equipment and other assets from the damage that water can do. Preventative maintenance of gutter and downspout installation will minimize deterioration of the building foundation, which can lead to costly repairs.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2019-2023

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

Project Name	Retaining Walls

Total Project Cost \$ 316,000

Description

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

Justification/ How does this Increase Service to Residents?

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

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-5573-49110	10-yr GO Debt	\$ 150,000	\$ 58,000	\$ 50,000	\$ 50,000	\$ 8,000	\$ 316,000
Total		\$ 150,000	\$ 58,000	\$ 50,000	\$ 50,000	\$ 8,000	\$ 316,000

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-5573-68290	Riverwalk	\$ 150,000	\$ 8,000	\$ -	\$ -	\$ -	\$ 158,000
0420-5573-68290	Horeb Springs Park	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 100,000
0420-5573-68290	Buchner Park	\$ -		\$ 50,000	\$ -	\$ -	\$ 50,000
0420-5573-68290	Aviation Office & Maintenance Center	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ 8,000
Total		\$ 150,000	\$ 58,000	\$ 50,000	\$ 50,000	\$ 8,000	\$ 316,000

Operational Impact/Other

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

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2019-2023

Department	Park / Rec / Forestry
Dept. Head	Ron Grall
Project Contact	Mary Berg
Useful Life	
Category	Park and Recreation
Priority	4 - OTHER - (Explain in narrative below.)
Total Project Cost \$ 21,000	

Project Name	Waukesha Springs Park/YMCA Agreement

Description

This project relates to the formal agreement that was executed in 2016 with the Waukesha YMCA. Specifically it accounts for the annual contribution towards future park improvements.

Justification/ How does this Increase Service to Residents?

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

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-5553-48410	Private Donations	\$ 3,500	\$ 3,500	\$ -	\$ -	\$ -	\$ 7,000
0420-5553-49990	Approp. Fund Balance Applied	\$ -	\$ 14,000	\$ -	\$ -	\$ -	\$ 14,000
Total		\$ 3,500	\$ 17,500	\$ -	\$ -	\$ -	\$ 21,000

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-5553-68290	Wauk. Springs/YMCA Agreemt	\$ 3,500	\$ 17,500	\$ -	\$ -	\$ -	\$ 21,000
Total		\$ 3,500	\$ 17,500	\$ -	\$ -	\$ -	\$ 21,000

Operational Impact/Other

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

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2019-2023

Department	Park / Rec / Forestry
Dept. Head	Ron Grall
Project Contact	Melissa Philipps
Useful Life	25 Years
Category	Park and Recreation
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 80,000	

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 current deck is in disrepair and in need of replacement.

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. The deck is popular with rentals, activities and events. A composite deck will be more aesthetically appealing to users and the public.

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-5537-49110	10-yr GO Debt	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000
Total		\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-5537-68290	Deck Improvements	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
0420-5537-68290	Kitchen Improvements	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
Total		\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000

Operational Impact/Other

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

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2019-2023

Department	Park / Rec / Forestry
Dept. Head	Ron Grall
Project Contact	Melissa Philipps
Useful Life	45 Years
Category	Park and Recreation
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 3,585,000	

Project Name	New Park Development

Description
Meadowview Park: Work was completed in 2017 on grading biofilter and active recreation areas on the lower half of the park. Proposed improvements for 2018 include: ~Mass grading the remainder of the park ~Installation of stone base and asphalt pavement for the pathway system and east parking lot ~Seeding of the lawn and native grass areas ~Park Lighting (pathway, parking lot, etc.) ~Landscaping (trees, shrubs, etc.) Proposed for 2019: ~Playground Equipment ~Shelter with restrooms ~Utilities such as electric, sanitary and water Cardinal Ridge Park: Development will be planned in phases based upon the adopted Park Master Plan.

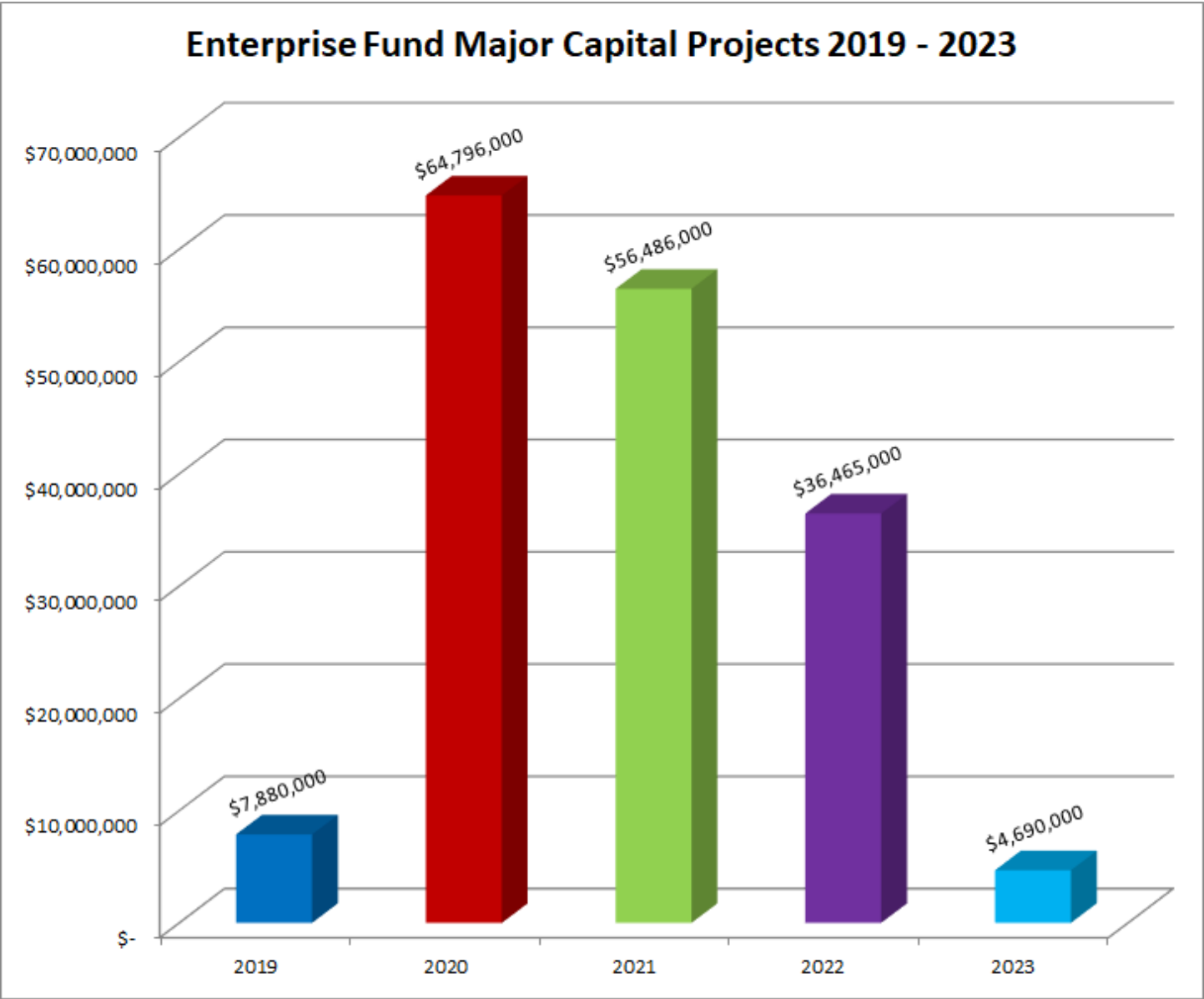
Justification/ How does this Increase Service to Residents?
Meadowview Park: In 2017 the Park Master Plan was approved by the PRF Board. The plan identified various improvements and associated cost estimates. With the development of the bypass, this park will serve neighborhood residents that can walk or bicycle to the park without needing to cross the bypass. In addition, the parking lot will serve those visiting via car (trailhead) and connecting to the Meadowbrook trail as well as the internal pathway system of the new park. Funding would enable construction of a playground, shelter with restrooms, and utilities to serve that shelter, in 2019. Cardinal Ridge Park: The master plan for this community park calls for a variety 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.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-5565-49110	15-yr GO Debt	\$ 550,000	\$ 725,000	\$ 2,000,000	\$ -	\$ -	\$ 3,275,000
0420-5565-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ 310,000	\$ -	\$ 310,000
Total		\$ 550,000	\$ 725,000	\$ 2,000,000	\$ 310,000	\$ -	\$ 3,585,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-5565-68290	Meadowview Park	\$ 550,000	\$ 725,000	\$ 1,500,000	\$ 310,000	\$ -	\$ 3,085,000
0420-5565-68290	Cardinal Ridge Park	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000
Total		\$ 550,000	\$ 725,000	\$ 2,000,000	\$ 310,000	\$ -	\$ 3,585,000

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

ENTERPRISE FUNDS MAJOR CAPITAL PROJECTS

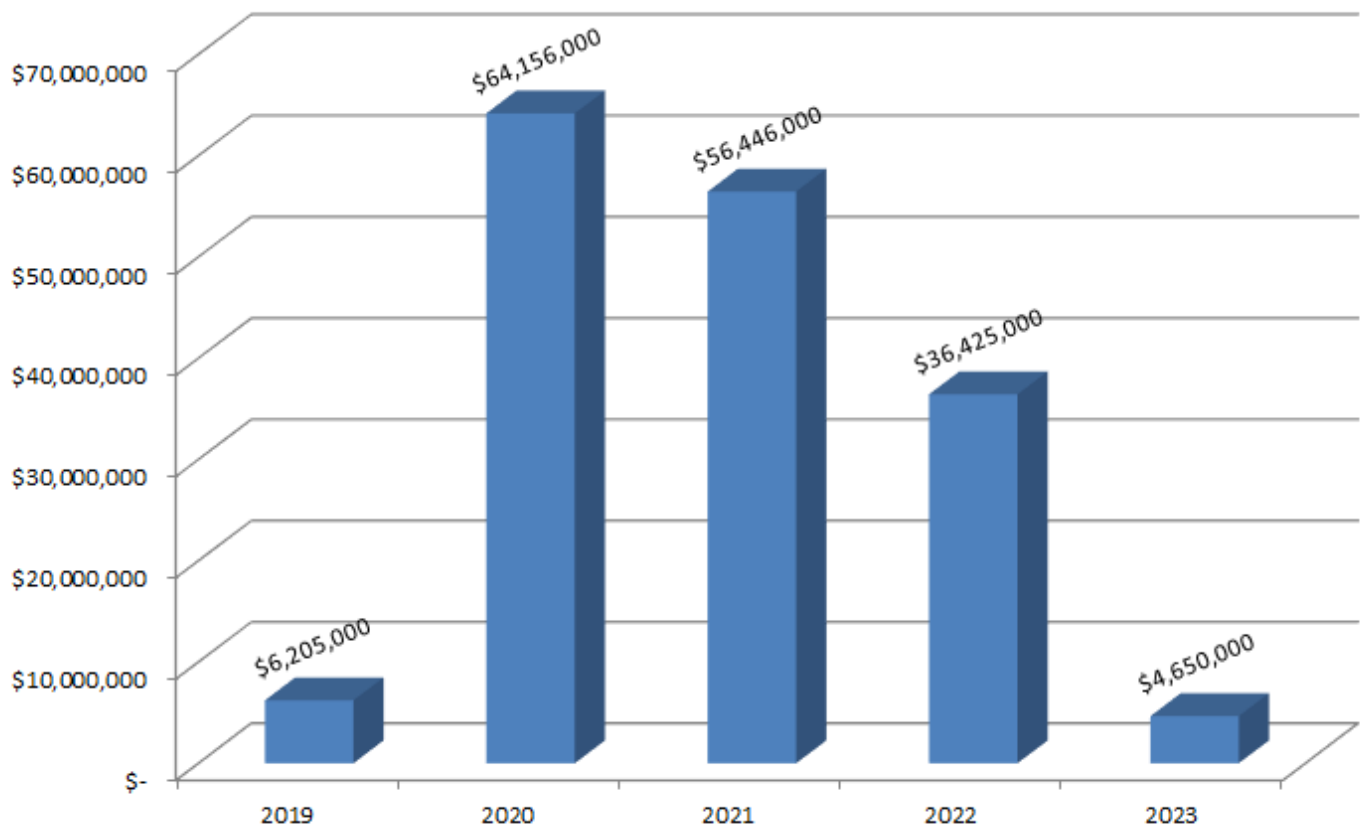


ENTERPRISE FUNDS MAJOR CAPITAL PROJECTS

CLEAN WATER PLANT



CWP Major Capital Projects 2019 - 2023



CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2019-2023

Department	Clean Water Plant
Dept. Head	Fred Abadi
Project Contact	Alex Damien
Useful Life	45 Years
Category	Wastewater Improvements
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 18,950,000	

Project Name	Sanitary Interceptor Projects

Description

Install gravity sanitary sewer interceptors to eliminate pump stations identified in the Sanitary Sewer Master Plan (2011) and Interceptor Sewer Cost Comparison Analysis (2012) and follow up studies as being feasible and cost effective to eliminate.

Justification/ How does this Increase Service to Residents?

The City of Waukesha currently has forty (40) sanitary sewage pump stations. Pump stations and their associated force main require ongoing maintenance to ensure proper operation to prevent mechanical and electrical failures which can lead to sanitary sewer overflows and backups. Typically the useful life of the mechanical and electrical components of a pump station is twenty (20) to twenty-five (25) years which then require costly upgrades. The Sanitary Sewer Master Plan and subsequent Interceptor Sewer Cost Comparison Analysis identified at least eight (8) of these stations could be feasibly and cost-effectively eliminated, or consolidated with the installation of gravity sewers either directly to the Clean Water Plant (CWP) or consolidated with other pump stations. The elimination of pump stations improves the overall sanitary sewer system reliability and reduces operational costs.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0603-7399-49110	20-yr Revenue Bonds	\$ 200,000	\$ 4,000,000	\$ 750,000	\$ 14,000,000	\$ -	\$ 18,950,000
0603-7399-49140	Clean Water Fund Loan	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ 200,000	\$ 4,000,000	\$ 750,000	\$ 14,000,000	\$ -	\$ 18,950,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0603-7399-68290-71440	West Side Consolidation Design	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
0603-7399-68290-71440	West Side Consolidation Construction	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -	\$ 4,000,000
0603-7399-68290-71440	Fox Point/Burr Oak/West Ave. Design	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ 750,000
0603-7399-68290-71440	Fox Point/Burr Oak/West Ave. Construction	\$ -	\$ -	\$ -	\$ 14,000,000	\$ -	\$ 14,000,000
Total		\$ 200,000	\$ 4,000,000	\$ 750,000	\$ 14,000,000	\$ -	\$ 18,950,000

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.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2019-2023

Department	Clean Water Plant
Dept. Head	Fred Abadi
Project Contact	Alex Damien
Useful Life	20 Years
Category	Wastewater Improvements
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 5,750,000	

Project Name	Sanitary Pump Station & Force Main Rehabilitation

Description
Rehabilitation and upgrades of sanitary sewer pump stations and force main identified in the Sanitary Sewer Master Plan (2011) and Interceptor Sewer Cost Comparison Analysis (2012) as being feasible and cost-effective to eliminate.

Justification/ How does this Increase Service to Residents?
The City of Waukesha currently has forty (40) sanitary sewage pump stations. The Sanitary Sewer Master Plan and subsequent Interceptor Sewer Cost Comparison Analysis identified at least eight (8) of these stations could be feasibly or cost-effectively eliminated, which necessitates the rehabilitation and upgrade of the remaining stations. Pump stations and their associated force main require ongoing maintenance to ensure proper operation to prevent mechanical and electrical failures which can lead to Sanitary Sewer Overflows (SSO) and backups. Typically the useful life of the mechanical and electrical components of a pump station is twenty (20) to twenty-five (25) years which then require major upgrades to ensure proper operation. Pump stations and force mains are selected that are in poor structural condition, have operational/capacity issues, or have reached the end of their service life. This program allows improvements to the structural condition, correction of operational/capacity issues, replacement of aging mechanical/electrical equipment, improvements for employee safety, and reduction of operational costs. This program also replaces the ferrous force mains that typically have been the cause of SSOs due to corrosion and structural issues. The replacement of ferrous force mains is a requirement of the Department of Natural Resources to reduce these risks.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0603-7399-49110	20-yr Revenue Bonds	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,000,000	\$ 1,000,000	\$ 5,750,000
Total		\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,000,000	\$ 1,000,000	\$ 5,750,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0603-7399-68290-71450	Coral Dr. FM, Ruben Dr. FM and West Ave. FM	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000
0603-7399-68290-71450	Pebble Valley FM	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000
0603-7399-68290-71440	Pebble Valley PS	\$ -	\$ 250,000	\$ 1,250,000	\$ -	\$ -	\$ 1,500,000
0603-7399-68290-71440	Northview Rd PS	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000
0603-7399-68290-71440	Silvernail Rd PS	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
Total		\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,000,000	\$ 1,000,000	\$ 5,750,000

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

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2019-2023

Department	Clean Water Plant
Dept. Head	Fred Abadi
Project Contact	Alex Damien
Useful Life	45 Years
Category	Wastewater Improvements
Priority	1 - MUST be done this year. Cannot defer.
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-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	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-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	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.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2019-2023

Department	Clean Water Plant
Dept. Head	Fred Abadi
Project Contact	Alex Damien
Useful Life	45 Years
Category	Wastewater Improvements
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 16,565,000	

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 and Resurfacing Program, as well as separate stand alone projects. In 2016 an extra \$1,000,000 was added into the budget annually for sewer rehabilitation projects that are unrelated to road reconstruction, to allow the rehabilitation of concrete sewers.

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

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0603-7399-49110	20-yr Revenue Bonds	\$ 3,300,000	\$ 3,650,000	\$ 3,240,000	\$ 3,075,000	\$ 3,300,000	\$ 16,565,000
Total		\$ 3,300,000	\$ 3,650,000	\$ 3,240,000	\$ 3,075,000	\$ 3,300,000	\$ 16,565,000

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0603-7399-68290-71480	City Wide Lining, Main St, Summit Ave, Bethesda Ct, Eastside Beltline, Hine Ave	\$ 3,300,000	\$ -	\$ -	\$ -	\$ -	\$ 3,300,000
0603-7399-68290-71480	City Wide Lining, Barstow St, Laflin Ave, Harrison Ave, Frame Ave, Wabash Ave, Pebble Valley Area	\$ -	\$ 3,650,000	\$ -	\$ -	\$ -	\$ 3,650,000
0603-7399-68290-71480	City Wide Lining, N & S Prairie Ave, W Broadway, Newhall Ave, Walton Ave, Oxford Rd, Downing Dr, Algoma Terr, Rawlins Dr, Woodward St	\$ -	\$ -	\$ 3,240,000	\$ -	\$ -	\$ 3,240,000
0603-7399-68290-71480	City Wide Lining, St Paul Ave, Madison St, Wood St, Waverly Pl, Caldwell St, BelAyr Area	\$ -	\$ -	\$ -	\$ 3,075,000	\$ -	\$ 3,075,000
0603-7399-68290-71480	City Wide Lining, Delafield St, Arcadian Ave, Hyde Park Ave, Hartwell Ave, Wilson Ave, Linden St, Fulton Ave, Lake St	\$ -	\$ -	\$ -	\$ -	\$ 3,300,000	\$ 3,300,000
Total		\$ 3,300,000	\$ 3,650,000	\$ 3,240,000	\$ 3,075,000	\$ 3,300,000	\$ 16,565,000

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.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2019-2023

Department	Clean Water Plant
Dept. Head	Fred Abadi
Project Contact	Fred Abadi/Alex Damien
Useful Life	20 Years
Category	Wastewater Improvements
Priority	4 - OTHER - (Explain in narrative below.)
Total Project Cost \$ 13,817,000	

Project Name	Facility Plan 6-10 Yr Upgrades

Description

The 20-year Facility Plan done in 2011 broke the upgrades into four phases. This will be the second of those four (6-10 year phase 2017-21), and includes upgrades to meet low level phosphorus compliance, beneficial biogas reuse, and further electrical motor control improvements. This will be designed and bid as one project just as the previous (0-5 Yr upgrades) project. Design was initially planned to occur in 2018 with construction in 2019 to meet a compliance deadline of 2020. However due to the Lake Michigan water supply and return, initial permit discussions with DNR indicate a two-year delay in phosphorus limit implementation, with a potentially lower phosphorus limit which could change the improvements required and increase the costs. The phosphorus improvements must be constructed in conjunction with the return flow pump station.

Justification/ How does this Increase Service to Residents?

Modernizing the facility increases the efficiency. Biogas reuse will save energy, reducing operating costs. The electrical and grounds improvements are continued replacement of aged motor control centers, aeration piping, and yard hydrants. The Phosphorus upgrade is required by DNR for WPDES Permit compliance. A renewed permit will include discharge points to two watersheds. We are working on coordinating the compliance schedule with the timing of the Lake Michigan supply.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0603-7399-49140	Clean Water Fund Loan	\$ 1,105,000	\$ 6,356,000	\$ 6,356,000	\$ -	\$ -	\$ 13,817,000
Total		\$ 1,105,000	\$ 6,356,000	\$ 6,356,000	\$ -	\$ -	\$ 13,817,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0603-7399-68290-71490	CWP Design	\$ 1,105,000	\$ 553,000	\$ 553,000	\$ -	\$ -	\$ 2,211,000
0603-7399-68290-71490	CWP Construction	\$ -	\$ 5,803,000	\$ 5,803,000	\$ -	\$ -	\$ 11,606,000
Total		\$ 1,105,000	\$ 6,356,000	\$ 6,356,000	\$ -	\$ -	\$ 13,817,000

Operational Impact/Other

Low level phosphorus helps keep our waterways clean. The time frame for this project has shifted to coordinate with the Water Utility diversion request. The beneficial use of bio-gas may be done as a separate project depending on funding options with potential grant money. Should we finance this project with a Clean Water Fund Loan, the funding account would be 0603-7399-49140.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2019-2023

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

Project Name	Return Flow Pump Station, Pipeline, and Outfall

Total Project Cost \$ 109,100,000

Description

The Clean Water Plant must construct a pump station and pipeline to return treated Lake Michigan water back to the Root River. Clean Water Fund Loans will be used to pay for the project. A budget amendment for \$16,600,000 was made in 2018 to pay for the associated permitting and engineering costs currently incurred. That money will be carried over into 2019 for the same related expenses, and those expenses will ultimately be reimbursed through the low-interest Clean Water Fund Loan. Construction of the return flow pump station, pipeline, and outfall at the Root River will take place in years 2020-2022.

Justification/ How does this Increase Service to Residents?

The project is required to comply with the Lake Michigan water diversion request, and overall, to comply with the order to provide a safe and sustainable source of drinking water for City residents.

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0605-7390-49140	Clean Water Fund Loans	\$ -	\$ 47,500,000	\$ 43,600,000	\$ 18,000,000	\$ -	\$ 109,100,000
Total		\$ -	\$ 47,500,000	\$ 43,600,000	\$ 18,000,000	\$ -	\$ 109,100,000

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0603-7399-68290-71800	Return Flow Pipe/Pump Station	\$ -	\$ 35,000,000	\$ 43,600,000	\$ 18,000,000	\$ -	\$ 96,600,000
0605-7390-68290-71815	Pump Station	\$ -	\$ 12,500,000	\$ -	\$ -	\$ -	\$ 12,500,000
Total		\$ -	\$ 47,500,000	\$ 43,600,000	\$ 18,000,000	\$ -	\$ 109,100,000

Operational Impact/Other

The Water Utility will be financing the water supply related piping and pumping while the Clean Water Plant will be financing the return flow pumping, piping, and outfall as the Public Service Commission does not allow financing of sewer improvements with water rates. The \$16,600,000 added to the \$109,100,000 will result in a total project cost of \$125,700,000.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2019-2023

Department	Clean Water Plant
Dept. Head	Fred Abadi
Project Contact	Fred Abadi/Alex Damien
Useful Life	20 Years
Category	Wastewater Improvements
Priority	2 - SHOULD be done this year for optimal performance or savings.
Total Project Cost \$ 1,050,000	

Project Name	Primary Influent Pump Replacement

Description

This would replace the five pumps originally installed in 1992. They were rebuilt in 2002, and again in 2013. The cost to rebuild is approximately 40% of new. The parts for these pumps are becoming difficult to get, as this is now an obsolete model. They are essentially made to order and shipped from Germany (up to 6 months for some parts). We need to replace with a current model to be able to obtain parts in a reasonable amount of time. This project will also include replacing the variable frequency drives that operate the lead and lag pumps.

Justification/ How does this Increase Service to Residents?

The new pumps would be more energy efficient and allow an emergency repair to be done in a much faster time frame (less down time) with a current model.

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
General CWP Revenue	Replacement Fund	\$ -	\$ 1,050,000	\$ -	\$ -	\$ -	\$ 1,050,000
Total		\$ -	\$ 1,050,000	\$ -	\$ -	\$ -	\$ 1,050,000

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0603-7388-52510	Primary Influent Pump Repl.	\$ -	\$ 1,050,000	\$ -	\$ -	\$ -	\$ 1,050,000
Total		\$ -	\$ 1,050,000	\$ -	\$ -	\$ -	\$ 1,050,000

Operational Impact/Other

Operational costs should decrease with more modern energy-efficient motors.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2019-2023

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

Project Name	Primary Effluent Pump Replacement

Description

This would replace the five pumps originally installed in 1992. They were rebuilt in 2002, and again in 2013. The cost to rebuild is approximately 40% of new. The parts for these pumps are becoming difficult to get, as this is now an obsolete model. They are essentially made to order and shipped from Germany (up to 6 months for some parts). We need to replace with a current model to be able to obtain parts in a reasonable amount of time. This project will also include replacement of the two variable frequency drives that operate the lead and lag pumps. The drives will be 10 years old and operate 24/7.

Justification/ How does this Increase Service to Residents?

The new pumps would be more energy efficient and allow an emergency repair to be done in a much faster time frame (less down time) with a current model.

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
General CWP Revenue	Replacement Fund	\$ -	\$ -	\$ 900,000	\$ -	\$ -	\$ 900,000
Total		\$ -	\$ -	\$ 900,000	\$ -	\$ -	\$ 900,000

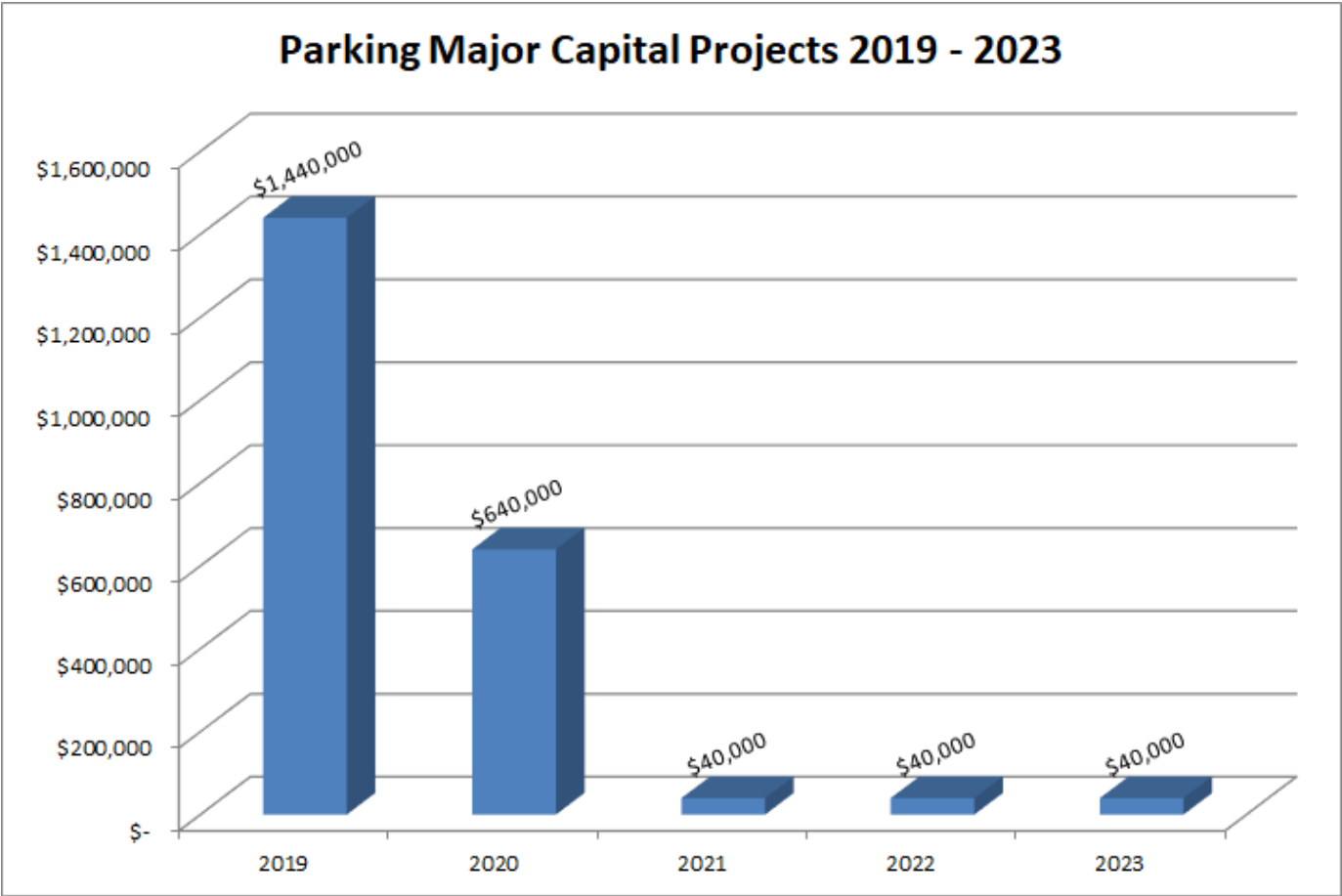
Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0603-7388-52510	Primary Effluent Pump Repl.	\$ -	\$ -	\$ 900,000	\$ -	\$ -	\$ 900,000
Total		\$ -	\$ -	\$ 900,000	\$ -	\$ -	\$ 900,000

Operational Impact/Other

Operational costs should decrease with more modern energy efficient motors.

ENTERPRISE FUNDS MAJOR CAPITAL PROJECTS

PARKING



CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2019-2023

Department	Parking
Dept. Head	Fred Abadi
Project Contact	Katie Jelacic
Useful Life	15 Years
Category	Buildings
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 2,000,000	

Project Name	South Street Parking Ramp Structural Upgrades

Description	Priority Repairs to the South Street Ramp per the Structural Report updated in June 2018

Justification/ How does this Increase Service to Residents?	In 2018 the City hired Ambrose Engineering to update the 2009 structural report of the South Street ramp. In order to prolong the useful life of the parking garage structure, repairs must be made. The priority 1 items that were addressed in the report have been done in 2018. The priority II issues are to be completed in 12-18 months including concrete repair, membrane installation, post tensioned reinforcement concrete repair. There are Priority III issues that should be completed in 24-36 months and these are scheduled for 2020. The number one obstacle facing downtown, according to the survey is inadequate parking. The South Street Ramp must remain open to facilitate parking in the downtown area.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0602-7790-49110	10-yr GO Debt	\$ 1,400,000	\$ 600,000	\$ -	\$ -	\$ -	\$ 2,000,000
Total		\$ 1,400,000	\$ 600,000	\$ -	\$ -	\$ -	\$ 2,000,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0602-7790-68220	South St Ramp Improvements	\$ 1,400,000	\$ 600,000	\$ -	\$ -	\$ -	\$ 2,000,000
Total		\$ 1,400,000	\$ 600,000	\$ -	\$ -	\$ -	\$ 2,000,000

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

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2019-2023

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

Project Name	Transit Center and Parking Ramp Joint and Maintenance Repair

Description

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

Justification/ How does this Increase Service to Residents?

The maintenance increases the service life of the structures, giving the residents a structurally sound parking structure.

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
General Revenues	Parking Fees / Fines	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 200,000
Total		\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 200,000

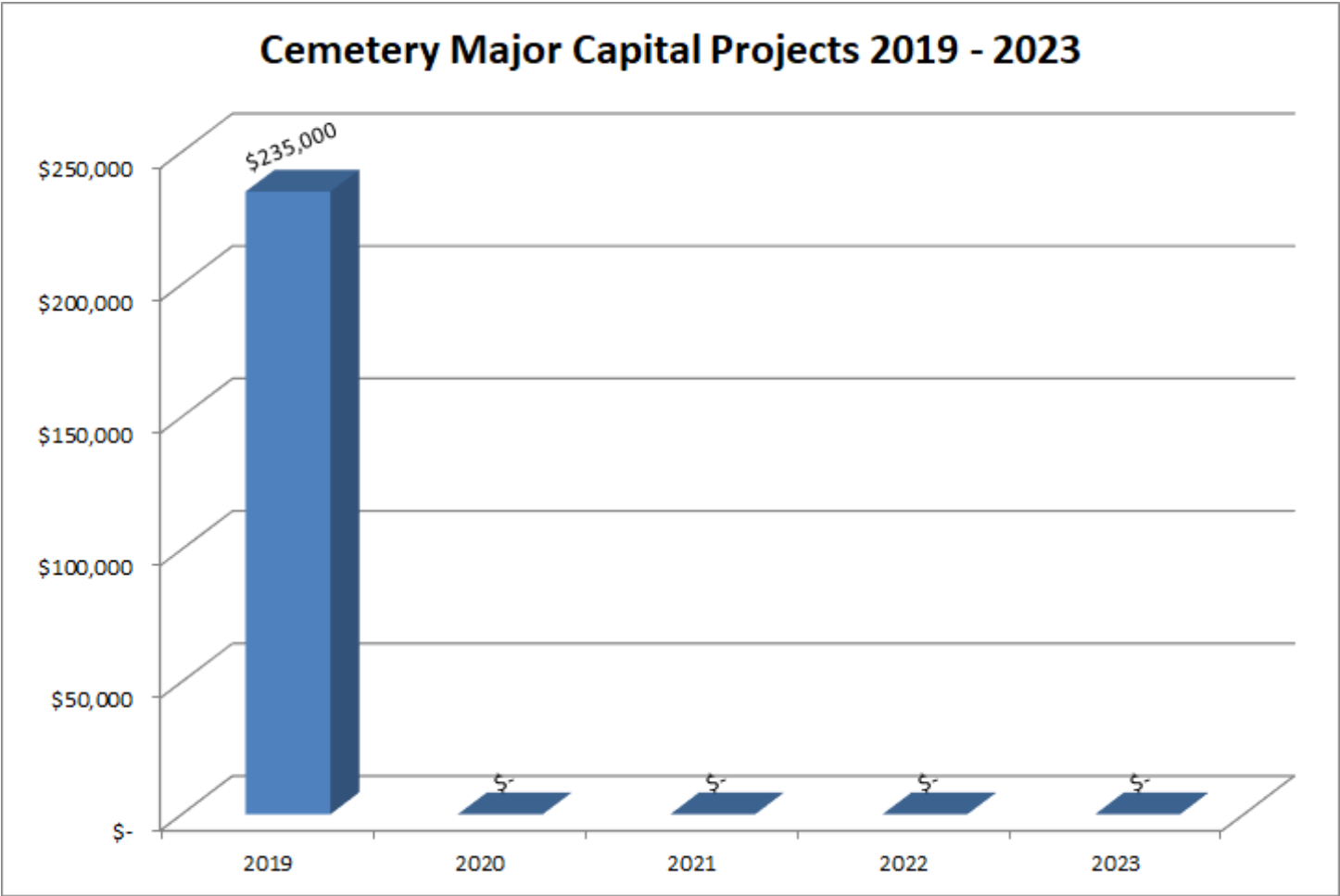
Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0602-7790-68220	Transit Center and Ramp Maintenance & Joint Repair	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 200,000
Total		\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 200,000

Operational Impact/Other

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

ENTERPRISE FUNDS MAJOR CAPITAL PROJECTS

PRAIRIE HOME CEMETERY



CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2019-2023

Department	Prairie Home Cemetery
Dept. Head	Nancy Faulk
Project Contact	Nancy Faulk
Useful Life	OTHER
Category	Cemetery
Priority	
Total Project Cost \$ 235,000	

Project Name	Fence Project

Description

Prairie Home Cemetery has a vintage 1920 cast iron fence that is rusting. Testing was done in 2013 and there is a significant amount of lead in the paint. To have it painted professionally in an environmentally proper fashion is cost prohibitive. An area of the fence on Prairie Avenue that was taken out in 2017 by a semi backing up was replaced with a black ornamental iron fence, called Montage Plus. This made a vast improvement and people commented on how lovely this new piece looked and that the entire fence should be replaced with this.

Justification/ How does this Increase Service to Residents?

The fence is part of what residents see everyday when they travel on both Prairie and West Avenues. The cemetery grounds staff has made several improvements to the landscape and the trees in the cemetery, in particular the Prairie Avenue side of the cemetery. This opened the view to the beauty of the cemetery, only to be spoiled by the rusted fence. The look and feel of the cemetery is important to those choosing a final resting place, as well as those visiting their loved ones.

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0604-7800-49110	10-year GO Debt	\$ 235,000	\$ -	\$ -	\$ -	\$ -	\$ 235,000
Total		\$ 235,000	\$ -	\$ -	\$ -	\$ -	\$ 235,000

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0604-7800-68290	Other Capital Improvements	\$ 235,000	\$ -	\$ -	\$ -	\$ -	\$ 235,000
Total		\$ 235,000	\$ -	\$ -	\$ -	\$ -	\$ 235,000

Operational Impact/Other

The new fence will provide a lovely view of the cemetery grounds, increasing the marketability of the cemetery.

Equipment Replacement Projects Summary by Year

Department	Project Name	2019	2020	2021	2022	2023	Total
Governmental Funds:							
Info. Technology	Server Replacement	\$ 400,000	\$ 225,000	\$ 160,000	\$ 200,000	\$ 190,000	\$ 1,175,000
	Communications and Cabling	86,000	91,000	91,000	91,000	91,000	450,000
	Workstation Replacements	143,000	123,000	123,000	123,000	123,000	635,000
	Software & Licensing	25,000	-	-	-	-	25,000
	Infrastructure/Power Pro	32,000	16,000	16,000	16,000	16,000	96,000
	Fiber Optic Projects	400,000	-	-	-	-	400,000
	Information Technology	\$ 1,086,000	\$ 455,000	\$ 390,000	\$ 430,000	\$ 420,000	\$ 2,781,000
Muni. Court	TIPPS Court Software	\$ 92,295	\$ -	\$ -	\$ -	\$ -	\$ 92,295
	Muni. Court	\$ 92,295	\$ -	\$ -	\$ -	\$ -	\$ 92,295
Police	Unmanned Aerial Systems (UAS)	\$ 32,706	\$ -	\$ -	\$ -	\$ -	\$ 32,706
	Proximity Card System	84,185	-	-	-	-	84,185
	Outdoor Warning Sirens - Encryption Upgr.	16,000	-	-	-	-	16,000
	FARO Handheld Scanner	13,210	-	-	-	-	13,210
	OptiCop Camera Program	47,504	-	-	-	-	47,504
	Radio Amplifier at Pistol Range	22,000	-	-	-	-	22,000
	Portable Wheel Scales	-	31,215	-	-	-	31,215
	Emergency Mgmt. Command Post Upgrade	-	80,000	-	-	-	80,000
	Pro QA (Quality Assurance) Medical Software	-	59,714	-	-	-	59,714
	Laser/Radar Units for Speed Enforcement	-	15,000	-	-	-	15,000
	Auto. License Plate Readers (ALPR) Patrol	-	18,000	-	-	-	18,000
	FARO Crime Scene Imaging Scanner	-	-	-	69,606	-	69,606
	Police	\$ 215,605	\$ 203,929	\$ -	\$ 69,606	\$ -	\$ 489,140
Parks/Rec/Forestry	Keyless Entry for Park Buildings	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000
	Big Belly Trash Cans - Smart City Initiative	12,250	14,000	14,000	2,250	-	42,500
	Digital Signage	11,500	10,000	-	-	-	21,500
	Technology Needs Bundle	38,200	-	-	-	-	38,200
	Parks/Rec/Forestry	\$ 131,950	\$ 24,000	\$ 14,000	\$ 2,250	\$ -	\$ 172,200
Library	Library Technology	\$ 45,800	\$ 50,000	\$ 50,000	\$ 51,000	\$ 51,000	\$ 247,800
	Public Furniture Replacement	40,000	-	20,000	-	-	60,000
	Shelving Replacements	25,000	25,000	25,000	25,000	-	100,000
	Public Service Point Replacement	40,000	-	-	-	-	40,000
	Children's Room Furniture Replacement	21,000	21,000	-	-	-	42,000
	Library	\$ 171,800	\$ 96,000	\$ 95,000	\$ 76,000	\$ 51,000	\$ 489,800
Fire	Ruggedized Computer (MDC) Replacement	\$ 15,200	\$ 15,200	\$ 15,500	\$ 15,500	\$ 15,500	\$ 76,900
	Digital Radio Pagers	18,200	-	-	-	-	18,200
	Wireless Headsets & Back Up Cameras	36,500	-	-	-	-	36,500
	Fire Suppression Equipment	59,000	-	-	-	-	59,000
	Body Armor Replacement	11,000	11,000	-	-	-	22,000
	AED Replacement	14,000	14,000	-	-	-	28,000
	Fire Station Security Camera System	-	24,000	-	-	-	24,000
	Mobile Ultrasound Equipment	-	60,000	-	-	-	60,000
	Standpipe / High-Rise Kits	-	24,500	-	-	-	24,500
	City-Wide Radio Replacement	-	600,000	-	-	-	600,000
	Breathing Air Compressor	-	100,000	-	-	-	100,000
	Training Room Update (Technology)	-	20,000	-	-	-	20,000
	Forcible Entry Training Props	-	-	15,000	-	-	15,000
	Replacement of 3-Inch Fire Hose	-	-	20,000	-	-	20,000
	Stair Chairs Replacement	-	-	-	60,375	-	60,375
	Fitness Equipment Replacement	-	-	-	42,300	-	42,300
	Office Furniture Replacement	-	-	-	-	15,000	15,000
	EMS Cot Replacement	-	-	-	-	20,000	20,000
	Lifepak / ALS Defibrillator Replacement	-	-	-	-	144,000	144,000
	Replacement of 1-3/4 Inch Fire Hose Nozzle	-	-	-	-	18,500	18,500
	Fire Department	\$ 153,900	\$ 868,700	\$ 50,500	\$ 118,175	\$ 213,000	\$ 1,404,275
Governmental Funds Total		\$1,851,550	\$1,647,629	\$549,500	\$696,031	\$684,000	\$5,428,710

Equipment Replacement Projects Summary by Year

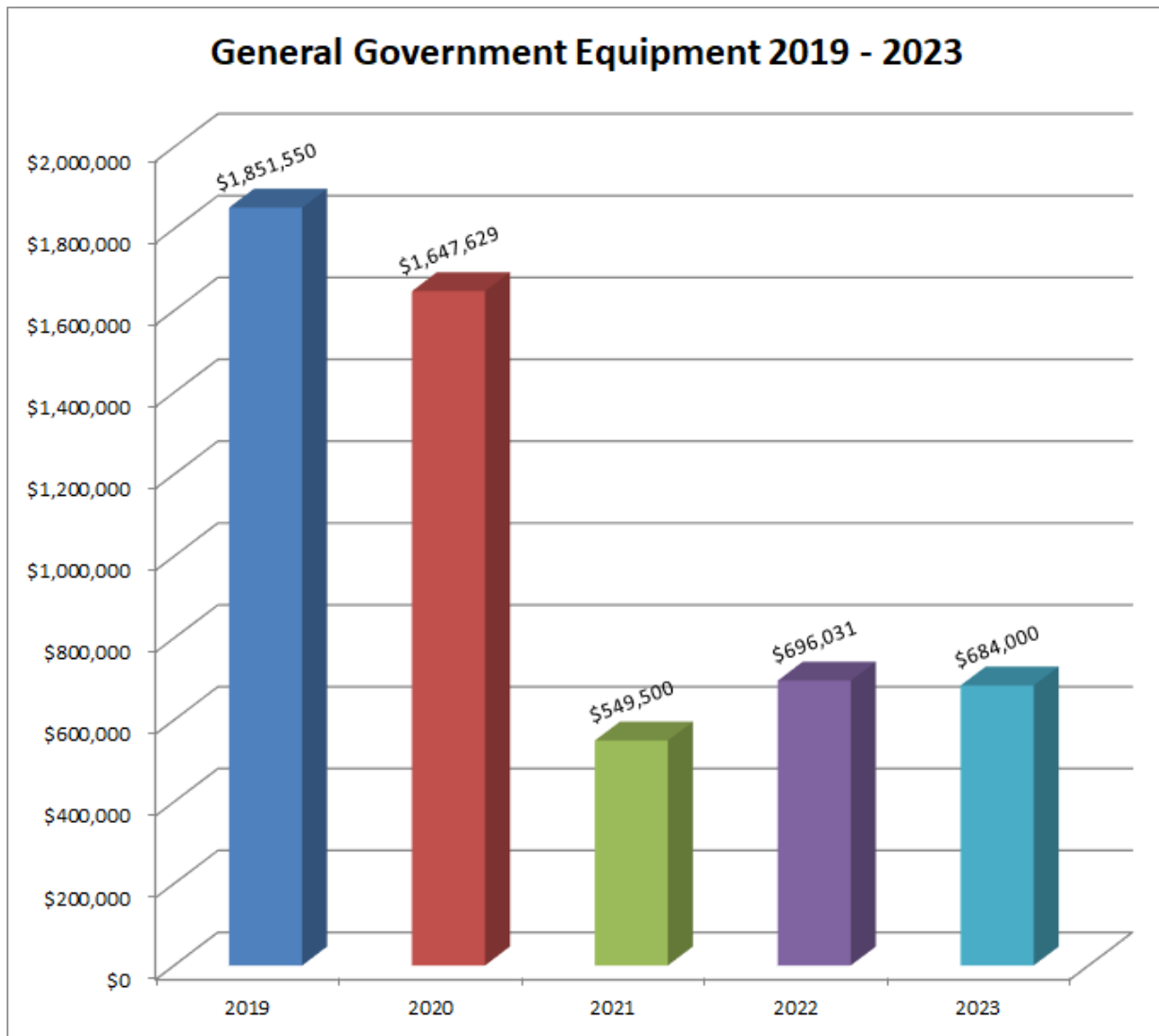
Department	Project Name	2019	2020	2021	2022	2023	Total
Enterprise Funds:							
Clean Water Plant	Total Solids Online Analyzer	\$ 12,000	\$ -	\$ -	\$ -	\$ -	12,000
	Sewer Televising Lateral Launch Replace.	60,000	-	-	-	-	60,000
	Sec. Clarifier Sludge Blanket Online Meter	-	15,000	-	-	-	15,000
	Primary Sludge Pumps Replacement	-	-	65,000	-	-	65,000
	Bio-Solids Conveyors Rehabilitation	-	-	-	297,000	-	297,000
	Aeration Basin Piping & Diffusers	-	-	-	-	320,000	320,000
	Isolation Slide Gates for 110 Fine Screens	-	-	-	-	200,000	200,000
	50KW Trailer Mount Portable Generator (1)	-	-	-	-	50,000	50,000
	50KW Trailer Mount Portable Generator (2)	-	-	-	-	50,000	50,000
Clean Water Plant Total		\$ 72,000	\$ 15,000	\$ 65,000	\$ 297,000	\$ 620,000	\$ 1,069,000
Print Shop	Printer Replacements	\$ 18,000	\$ 72,000	\$ 72,000	\$ 63,000	\$ 72,000	297,000
	Print Shop Total	\$ 18,000	\$ 72,000	\$ 72,000	\$ 63,000	\$ 72,000	297,000
Enterprise Fund Total		\$ 90,000	\$ 87,000	\$ 137,000	\$ 360,000	\$ 692,000	\$ 1,366,000
Grand Total Equipment		\$ 1,941,550	\$ 1,734,629	\$ 686,500	\$ 1,056,031	\$ 1,376,000	\$ 6,794,710

EQUIPMENT REPLACEMENT PROJECTS

Equipment Replacement Projects typically consist of major technology items, sidewalk/trail repair, mowers, communications equipment and similar items.

Many of the items are funded through the City’s State of Wisconsin Shared Revenue payment or short term (10 year) debt. Some of the items are funded through operating funds within each department.

In addition to the Finance Committee and Common Council review, the City’s Information Technology Board (ITB) reviews requests that impact our Information Technology Infrastructure. The ITB Board provides a list of recommendations for technology related projects to the City Administrator as part of the annual Capital Improvement Plan Process.



CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2019 - 2023

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

Description of Expenditure:	Server / Server Software & Storage
Addition or Replacement:	Replacement
Initial Cost	\$ 400,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ -
Maintenance Cost Over 5 years	\$ -
TOTAL INVESTMENT	\$ 400,000
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 400,000

Justification for Equipment Replacement Fund Expenditure

These requests align with two Strategic Plan focus areas: Well Managed/Financially Sound, and Safe and Secure.

Well Managed/Financially Sound: In 2019, the IT department is employing a new three-tiered storage strategy. Tier 1 storage is the most expensive storage because it needs the compute power (CPU and Memory), plus storage capacity to house and run all City production servers. Tier 2 storage is for applications and systems that require less compute power than Tier 1, but more storage capacity. Tier 2 is primarily used for Video storage and nightly backups. Tier 3 storage is the cheapest storage and is used for housing "cold" or archival information such as offsite copies of video or backups. Tier 3 storage may be an on-premise device, or cloud storage. The Tier 1 and 2 storage requests will allow us to implement this new storage strategy. The Tier 1 storage is needed to add disaster recovery capabilities to our production environment, plus adding compute power at the PD datacenter needed to decommission older servers. The Tier 2 storage will allow us to add 210 terabytes of capacity needed for the statutory requirements for retention, and reallocate current storage to make sure that video has a backup. Cloud options are still too expensive (20 terabytes = \$24,000 annually). Requests to add storage have been removed the last 2 years in a row.

Safe and Secure: The Security Information and Event Management (SIEM) is part of IT's layered security strategy. The SIEM is a tool used for collecting and analyzing security events on the hundreds of network devices and servers we manage, and is invaluable in defending and remediating network attacks or breaches. The total cost of the project is \$80,000, but is being offset by \$30,000 from the 2019 MFA project that is being carried over.

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0400-1917-42210	State Shared Rev.	\$ 318,710	\$ -	\$ -	\$ -	\$ -	\$ 318,710
0400-1917-47452	I/S Services-Prop. Funds	\$ 81,290	\$ -	\$ -	\$ -	\$ -	\$ 81,290
Total		\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0400-1917-68160-81201	SEIM Appliance	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
0400-1917-68160-81201	Tier 1 Storage	\$ 190,000	\$ -	\$ -	\$ -	\$ -	\$ 190,000
0400-1917-68160-81201	Tier 2 Storage	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ 160,000
Total		\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000

How will this improve our service level and efficiency?

The Tier 1 Storage will allow us to quickly recover (minutes vs. days or weeks) all major production servers from any kind of disaster (hardware failure, natural disaster, power outage), and keep production servers running during planned hardware maintenance.

The SIEM is another tool that enables us to keep our network secure.

CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2019 - 2023

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

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

Addition or Replacement: **Replacement**

Initial Cost	\$ 225,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ -
Maintenance Cost Over 5 years	\$ -

TOTAL INVESTMENT \$ 225,000

Est. Salvage Value of Former Capital Asset \$ -

EST. INITIAL INVESTMENT \$ 225,000

Justification for Equipment Replacement Fund Expenditure

The Tier 1 storage reflects the needs for additional compute (CPU, memory, storage) capacity, or planned infrastructure lifecycle replacement.
The MFA project is part of the IT layered security strategy, and will help secure user logons.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0400-1917-42210	State Shared Rev.	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ 225,000
Total		\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ 225,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0400-1917-68160-81201	Tier 1 Storage Capacity	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
0400-1917-68160-81201	Multi Factor Authentication	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ 125,000
Total		\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ 225,000

How will this improve our service level and efficiency?

Additional Tier 1 Storage is used to meet demands for daily operations. The MFA project is part of the IT layered security strategy, and will help secure user logons.

CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2019 - 2023

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

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

Addition or Replacement: **Replacement**

Initial Cost	\$	160,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$	-
Maintenance Cost Over 5 years	\$	-

TOTAL INVESTMENT \$ 160,000

Est. Salvage Value of Former Capital Asset \$ -

EST. INITIAL INVESTMENT \$ 160,000

Justification for Equipment Replacement Fund Expenditure

These expenditures reflect the needs for additional compute (CPU, memory, storage) capacity, and planned infrastructure lifecycle replacement. There may be feasible cloud options for storage by 2021.

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0400-1917-42210	State Shared Rev.	\$ -	\$ -	\$ 160,000	\$ -	\$ -	\$ 160,000
Total		\$ -	\$ -	\$ 160,000	\$ -	\$ -	\$ 160,000

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0400-1917-68160-81201	Tier 2 Storage Replacement	\$ -	\$ -	\$ 160,000	\$ -	\$ -	\$ 160,000
Total		\$ -	\$ -	\$ 160,000	\$ -	\$ -	\$ 160,000

How will this improve our service level and efficiency?

2021 marks the end of life and support on the Tier 2 storage system. Replacement keeps the storage system fully supported by the vendor.

CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2019 - 2023

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

Description of Expenditure:	Server / Server Software & Storage
Addition or Replacement:	Replacement
Initial Cost	\$ 200,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ -
Maintenance Cost Over 5 years	\$ -
TOTAL INVESTMENT	\$ 200,000
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 200,000

Justification for Equipment Replacement Fund Expenditure

These expenditures reflect the needs for additional compute (CPU, memory, storage) capacity, or planned infrastructure lifecycle replacement.

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0400-1917-42210	State Shared Rev.	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000
Total		\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0400-1917-68160-81201	Tier 1 Storage capacity	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
0400-1917-68160-81201	Tier 2 Storage capacity	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
Total		\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000

How will this improve our service level and efficiency?

Additional Tier 1 Storage is used to meet demands for daily operations. Additional Tier 2 storage capacity is needed to meet statutory retention requirements for video.

CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2019 - 2023

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

Description of Expenditure: Server / Server Software & Storage

Addition or Replacement: Replacement

Initial Cost	\$ 190,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ -
Maintenance Cost Over 5 years	\$ -

TOTAL INVESTMENT \$ 190,000

Est. Salvage Value of Former Capital Asset \$ -

EST. INITIAL INVESTMENT \$ 190,000

Justification for Equipment Replacement Fund Expenditure

These expenditures reflect the needs for additional compute (CPU, memory, storage) capacity, or planned infrastructure lifecycle replacement.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0400-1917-42210	State Shared Rev.	\$ -	\$ -	\$ -	\$ -	\$ 190,000	\$ 190,000
Total		\$ -	\$ -	\$ -	\$ -	\$ 190,000	\$ 190,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0400-1917-68160-81201	Tier 1 Storage Replacement	\$ -	\$ -	\$ -	\$ -	\$ 190,000	\$ 190,000
Total		\$ -	\$ -	\$ -	\$ -	\$ 190,000	\$ 190,000

How will this improve our service level and efficiency?

Replacement of Tier 1 Storage, which is used to run all City production servers.

CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2019 - 2023

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

Description of Expenditure:	Communications & Cabling
Addition or Replacement:	Replacement
Initial Cost	\$ 450,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ -
Maintenance Cost Over 5 years	\$ -
TOTAL INVESTMENT	\$ 450,000
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 450,000

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-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0400-1917-42210	State Shared Rev.	\$ 86,000	\$ 91,000	\$ 91,000	\$ 91,000	\$ 91,000	\$ 450,000
Total		\$ 86,000	\$ 91,000	\$ 91,000	\$ 91,000	\$ 91,000	\$ 450,000

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0400-1917-68160-81202	Infrastructure	\$ 86,000	\$ 91,000	\$ 91,000	\$ 91,000	\$ 91,000	\$ 450,000
Total		\$ 86,000	\$ 91,000	\$ 91,000	\$ 91,000	\$ 91,000	\$ 450,000

How will this improve our service level and efficiency?

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

CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2019 - 2023

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

Description of Expenditure: PC / Notebook & Peripheral Replacements

Addition or Replacement: Replacement

Initial Cost \$ 143,000
Anticipated Annual Maintenance Cost/Cost of Operation \$ -
Maintenance Cost Over 5 years \$ -

TOTAL INVESTMENT \$ 143,000

Est. Salvage Value of Former Capital Asset \$ -

EST. INITIAL INVESTMENT \$ 143,000

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 '19	FY '20	FY '21	FY '22	FY '23	Total
0400-1917-42210	State Shared Rev.	\$ 143,000	\$ -	\$ -	\$ -	\$ -	\$ 143,000
Total		\$ 143,000	\$ -	\$ -	\$ -	\$ -	\$ 143,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0400-1917-68160-81203	Peripheral Replacements	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000
0400-1917-68160-81203	89 Desktops	\$ 72,000	\$ -	\$ -	\$ -	\$ -	\$ 72,000
0400-1917-68160-81203	10 Laptops	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
0400-1917-68160-81203	Granicus Encoder Upgrade	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ 6,000
Total		\$ 143,000	\$ -	\$ -	\$ -	\$ -	\$ 143,000

How will this improve our service level and efficiency?

Staying on the replacement schedule improves user experience through better computer performance and reliability, and helps to keep operations running efficiently.

CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2019 - 2023

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

Description of Expenditure:	PC / Notebook & Peripheral Replacements
Addition or Replacement:	Replacement
Initial Cost	\$ 123,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ -
Maintenance Cost Over 5 years	\$ -
TOTAL INVESTMENT	\$ 123,000
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 123,000

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 '19	FY '20	FY '21	FY '22	FY '23	Total
0400-1917-42210	State Shared Rev.	\$ -	\$ 123,000	\$ -	\$ -	\$ -	\$ 123,000
Total		\$ -	\$ 123,000	\$ -	\$ -	\$ -	\$ 123,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0400-1917-68160-81203	Peripheral Replacements	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ 45,000
0400-1917-68160-81203	60 Desktops	\$ -	\$ 48,000	\$ -	\$ -	\$ -	\$ 48,000
0400-1917-68160-81203	15 Laptops	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
Total		\$ -	\$ 123,000	\$ -	\$ -	\$ -	\$ 123,000

How will this improve our service level and efficiency?

Staying on the replacement schedule improves user experience through better computer performance and reliability, and helps to keep operations running efficiently.

CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2019 - 2023

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

Description of Expenditure:	PC / Notebook & Peripheral Replacements
Addition or Replacement:	Replacement
Initial Cost	\$ 123,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ -
Maintenance Cost Over 5 years	\$ -
TOTAL INVESTMENT	\$ 123,000
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 123,000

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-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0400-1917-42210	State Shared Rev.	\$ -	\$ -	\$ 123,000	\$ -	\$ -	\$ 123,000
Total		\$ -	\$ -	\$ 123,000	\$ -	\$ -	\$ 123,000

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0400-1917-68160-81203	Peripheral Replacements	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ 45,000
0400-1917-68160-81203	60 Desktops	\$ -	\$ -	\$ 48,000	\$ -	\$ -	\$ 48,000
0400-1917-68160-81203	15 Laptops	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000
Total		\$ -	\$ -	\$ 123,000	\$ -	\$ -	\$ 123,000

How will this improve our service level and efficiency?

Staying on the replacement schedule improves user experience through better computer performance and reliability, and helps to keep operations running efficiently.

CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2019 - 2023

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

Description of Expenditure:	PC / Notebook & Peripheral Replacements
Addition or Replacement:	Replacement
Initial Cost	\$ 123,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ -
Maintenance Cost Over 5 years	\$ -
TOTAL INVESTMENT	\$ 123,000
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 123,000

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-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0400-1917-42210	State Shared Rev.	\$ -	\$ -	\$ -	\$ 123,000	\$ -	\$ 123,000
Total		\$ -	\$ -	\$ -	\$ 123,000	\$ -	\$ 123,000

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0400-1917-68160-81203	Peripheral Replacements	\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ 45,000
0400-1917-68160-81203	60 Desktops	\$ -	\$ -	\$ -	\$ 48,000	\$ -	\$ 48,000
0400-1917-68160-81203	15 Laptops	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000
Total		\$ -	\$ -	\$ -	\$ 123,000	\$ -	\$ 123,000

How will this improve our service level and efficiency?

Staying on the replacement schedule improves user experience through better computer performance and reliability, and helps to keep operations running efficiently.

CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2019 - 2023

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

Description of Expenditure:	PC / Notebook & Peripheral Replacements
Addition or Replacement:	Replacement
Initial Cost	\$ 123,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ -
Maintenance Cost Over 5 years	\$ -
TOTAL INVESTMENT	\$ 123,000
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 123,000

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 '19	FY '20	FY '21	FY '22	FY '23	Total
0400-1917-42210	State Shared Rev.	\$ -	\$ -	\$ -	\$ -	\$ 123,000	\$ 123,000
Total		\$ -	\$ -	\$ -	\$ -	\$ 123,000	\$ 123,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0400-1917-68160-81203	Peripheral Replacements	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ 45,000
0400-1917-68160-81203	60 Desktops	\$ -	\$ -	\$ -	\$ -	\$ 48,000	\$ 48,000
0400-1917-68160-81203	15 Laptops	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000
Total		\$ -	\$ -	\$ -	\$ -	\$ 123,000	\$ 123,000

How will this improve our service level and efficiency?

Staying on the replacement schedule improves user experience through better computer performance and reliability, and helps to keep operations running efficiently.

CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2019 - 2023

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

Description of Expenditure:	Software & Licensing
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

The two systems are to enhance IT Services by monitoring the performance of major systems and servers, automating IT tasks, and satisfying audit requirements.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0400-1917-42210	State Shared Rev.	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Total		\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0400-1917-68160-81204	Server and Application Monitoring	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
0400-1917-68160-81204	Server Automation	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
Total		\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000

How will this improve our service level and efficiency?

The software being requested will be used to meet auditing requirements and provide the monitoring capabilities needed to maintain a high level of service.

CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2019 - 2023

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

Description of Expenditure: Infrastructure / Power Protection

Addition or Replacement: Replacement

Initial Cost	\$ 32,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 7,000
Maintenance Cost Over 5 years	\$ 35,000

TOTAL INVESTMENT \$ 67,000

Est. Salvage Value of Former Capital Asset \$ -

EST. INITIAL INVESTMENT \$ 32,000

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-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0400-1917-42210	State Shared Rev.	\$ 32,000	\$ -	\$ -	\$ -	\$ -	\$ 32,000
	Total	\$ 32,000	\$ -	\$ -	\$ -	\$ -	\$ 32,000

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0400-1917-68160-81205	(4) Liebert GXT3 UPS + Battery Pack)	\$ 32,000	\$ -	\$ -	\$ -	\$ -	\$ 32,000
	Total	\$ 32,000	\$ -	\$ -	\$ -	\$ -	\$ 32,000

How will this improve our service level and efficiency?

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

CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2019 - 2023

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

Description of Expenditure: Infrastructure / Power Protection

Addition or Replacement: Replacement

Initial Cost	\$ 16,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 300
Maintenance Cost Over 5 years	\$ 1,500

TOTAL INVESTMENT \$ 17,500

Est. Salvage Value of Former Capital Asset \$ -

EST. INITIAL INVESTMENT \$ 16,000

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-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0400-1917-42210	State Shared Rev.	\$ -	\$ 16,000	\$ -	\$ -	\$ -	\$ 16,000
Total		\$ -	\$ 16,000	\$ -	\$ -	\$ -	\$ 16,000

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0400-1917-68160-81205	(2) Liebert GXT3 UPS + Battery Pack)	\$ -	\$ 16,000	\$ -	\$ -	\$ -	\$ 16,000
Total		\$ -	\$ 16,000	\$ -	\$ -	\$ -	\$ 16,000

How will this improve our service level and efficiency?

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

CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2019 - 2023

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

Description of Expenditure: Infrastructure / Power Protection

Addition or Replacement: Replacement

Initial Cost	\$ 16,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ -
Maintenance Cost Over 5 years	\$ -

TOTAL INVESTMENT \$ 16,000

Est. Salvage Value of Former Capital Asset \$ -

EST. INITIAL INVESTMENT \$ 16,000

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-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0400-1917-42210	State Shared Rev.	\$ -	\$ -	\$ 16,000	\$ -	\$ -	\$ 16,000
Total		\$ -	\$ -	\$ 16,000	\$ -	\$ -	\$ 16,000

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0400-1917-68160-81205	(2) Liebert GXT3 UPS + Battery Pack)	\$ -	\$ -	\$ 16,000	\$ -	\$ -	\$ 16,000
Total		\$ -	\$ -	\$ 16,000	\$ -	\$ -	\$ 16,000

How will this improve our service level and efficiency?

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

CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2019 - 2023

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

Description of Expenditure: Infrastructure / Power Protection

Addition or Replacement: Replacement

Initial Cost	\$ 16,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ -
Maintenance Cost Over 5 years	\$ -
TOTAL INVESTMENT	\$ 16,000
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 16,000

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-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0400-1917-42210	State Shared Rev.	\$ -	\$ -	\$ -	\$ 16,000	\$ -	\$ 16,000
	Total	\$ -	\$ -	\$ -	\$ 16,000	\$ -	\$ 16,000

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0400-1917-68160-81205	(2) Liebert GXT3 UPS + Battery Pack)	\$ -	\$ -	\$ -	\$ 16,000	\$ -	\$ 16,000
	Total	\$ -	\$ -	\$ -	\$ 16,000	\$ -	\$ 16,000

How will this improve our service level and efficiency?

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

CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2019 - 2023

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

Description of Expenditure:	Infrastructure / Power Protection
Addition or Replacement:	Replacement
Initial Cost	\$ 16,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ -
Maintenance Cost Over 5 years	\$ -
TOTAL INVESTMENT	\$ 16,000
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 16,000

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-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0400-1917-42210	State Shared Rev.	\$ -	\$ -	\$ -	\$ -	\$ 16,000	\$ 16,000
Total		\$ -	\$ -	\$ -	\$ -	\$ 16,000	\$ 16,000

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0400-1917-68160-81205	(2) Liebert GXT3 UPS + Battery Pack)	\$ -	\$ -	\$ -	\$ -	\$ 16,000	\$ 16,000
Total		\$ -	\$ -	\$ -	\$ -	\$ 16,000	\$ 16,000

How will this improve our service level and efficiency?

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

CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2019 - 2023

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

Description of Expenditure: Fiber Optic Projects

Addition or Replacement: Replacement

Initial Cost	\$ 400,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ -
Maintenance Cost Over 5 years	\$ -

TOTAL INVESTMENT \$ 400,000

Est. Salvage Value of Former Capital Asset \$ -

EST. INITIAL INVESTMENT \$ 400,000

Justification for Equipment Replacement Fund Expenditure

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

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0400-1914-49110	10-Year GO Debt	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Total		\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0400-1914-68160-81206	FS 5 to Transit	\$ 370,000	\$ -	\$ -	\$ -	\$ -	\$ 370,000
0400-1914-68160-81206	Gun Range and Drop-off Center	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Total		\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000

How will this improve our service level and efficiency?

The City fiber network allows increased service levels to City staff, and also meets the contractual obligations we have with outside entities.

CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2019 - 2023

Department: Municipal Court
Dept. Head: Becky Ehrmann
Project Contact: Becky Ehrmann & Chris Pofahl

Description of Expenditure:	Replacement of Court Software from Phoenix to TiPPs
Addition or Replacement:	Replacement
Initial Cost	\$ 92,295
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 16,925
Maintenance Cost Over 5 years	\$ 84,625
TOTAL INVESTMENT	\$ 176,920
Est. Salvage Value of Former Capital Asset	
EST. INITIAL INVESTMENT	\$ 92,295

Justification for Equipment Replacement Fund Expenditure

Our current system, Phoenix, is not living up to the maximum capacity that Phoenix states it can do. Every time there is an upgrade, our letters and reports do not work, because they changed a file name. Then our IT department must fix every letter and report, which takes up their time, and diverts them from other projects they are currently working on. In addition to the upgrades, some fields are missing and when we tell them – they say we must pay for an upgrade. Then the Court must show them proof that we did have the field prior to upgrades to avoid payments. Phoenix is not very quick to fix issues. It usually takes them 1 week to 1 year or more to fix an issue. A majority of the time it is the same issues that we come across every time they do an upgrade. They also have a lot of turn-over for IT programmers and we constantly must show the new programmers how their program works. We have lost reports that were created in the beginning, because instead of fixing the errors they changed the reports.

Phoenix's home base is in India, so there is a language barrier, as well as a lack of knowledge and understanding of how the US court system works. Phoenix has no grasp of the new law changes and the Court must make many changes within the system, and improvise how to enter the changes until Phoenix updates, which could take 1 year or more to fix. Tipps had advised me that Phoenix may charge a fee to update to Phoenix at the Police Department - I do not have the figures for this charge available at this time.

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0400-1917-49110	10-yr GO Debt	\$ 92,295	\$ -	\$ -	\$ -	\$ -	\$ 92,295
Total		\$ 92,295	\$ -	\$ -	\$ -	\$ -	\$ 92,295

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0400-1917-68160-81204	Muni Court Software	\$ 92,295	\$ -	\$ -	\$ -	\$ -	\$ 92,295
Total		\$ 92,295	\$ -	\$ -	\$ -	\$ -	\$ 92,295

How will this improve our service level and efficiency?

The Municipal Court's goals are to increase revenue by having automated entry vs manual entry, which can take several days to complete. When TiPPs first came out, the Court was not interested in it since they did not have a cash register program at that time. We ultimately went with Phoenix back in 2008, (which is a Police Department system), since the Court package interface was free. TiPPs now offers a cash register module, and has the capacity to automatically update information to SDC (State Debt Collection) and TRIP (Tax-Intercept program) with a push of a button. It currently takes us about 1 to 2 weeks to submit all outstanding debts to SDC and TRIP. It automatically reports to DOT (Department of Transportation) when someone updates information on a case with the TiPPs system. It currently takes us about two to three days to enter all suspension for failure to pay. There is less chance of human errors when the system updates automatically to all the respective programs.

TiPPs home base is in Madison, WI, so they have a vast knowledge of how Wisconsin Courts work, and their needs. TiPPs updates their software when new law changes become effective, within 30 days or less.

CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2019 - 2023

Department: Police Department
Dept. Head: Russell Jack
Project Contact: Chad Pergande

Description of Expenditure:	Unmanned Aerial Systems (UAS)
Addition or Replacement:	Addition
Initial Cost	\$ 32,706
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 200
Maintenance Cost Over 5 years	\$ 1,000
TOTAL INVESTMENT	\$ 33,706
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 32,706

Justification for Equipment Replacement Fund Expenditure

We have been implementing Unmanned Aerial Systems (UAS) to increase public safety and efficiency of operations since our current UAS was donated in 2015. However, our current consumer grade UAS has significant operational limitations. We are requesting \$32,706 for a commercial UAS.

Our current UAS has been used to collect evidence in several homicide investigations, one officer involved shooting investigation, searches for missing children, collection of evidence for fire investigations and several searches for armed fugitives and/or suicidal subjects.

Cost breakdown:

1. DJI Matrice 210 UAS (Actual UAS) - \$9,749
2. FLIR - \$14,449
3. Batteries & equipment - \$5,509
4. Zenmuse Z30 30x zoom camera - \$2,999

FLIR technology is necessary because it is effective during both daylight and nighttime hours because it allows the officer to view differences in heat. It makes locating missing children/adults or suspects much more efficient.

A zoom camera is also necessary for advance daytime aerial evidence collection and response to critical incidents. Our current UAS requires the operator to move the aircraft closer or further away to adjust the size of the image. The addition of a zoom camera will allow us to safely gather information without having to move the UAS. This is necessary for the successful deployment of a UAS in response to civil disturbances/unrest or while looking for missing children at public events. The only zoom camera that is currently available and compatible with the Matrice 210 is the DJI Zenmuse Z30. It has an optical zoom of 30x and is designed to react to the movement of the UAS. This allows the operator to obtain a clear and stable image.

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-2134-49210	Transfer from Gen Fund (Tax Levy)	\$ 32,706	\$ -	\$ -	\$ -	\$ -	\$ 32,706
	Total	\$ 32,706	\$ -	\$ -	\$ -	\$ -	\$ 32,706

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-2134-68190	Unmanned Aerial Systems (UAS)	\$ 32,706	\$ -	\$ -	\$ -	\$ -	\$ 32,706
	Total	\$ 32,706	\$ -	\$ -	\$ -	\$ -	\$ 32,706

How will this improve our service level and efficiency?

A commercial grade UAS will greatly improve officer safety as well as drastically increase efficiency. Major incidents such as shootings, endangered missings, fire investigations, locating criminal suspects etc. require a great deal of staffing. These investigations can be completed in significantly less time, which results in a drastic reduction in overtime costs. Additionally, on-duty personnel would be able to return to their normal duties much quicker.

CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2019 - 2023

Department: Police Department
Dept. Head: Russell Jack
Project Contact: Tom Wagner / Chris Pofahl

Description of Expenditure:	PD Switch to the City Proximity Card System (Door Security)
Addition or Replacement:	Addition
Initial Cost	\$ 84,185
Anticipated Annual Maintenance Cost/Cost of Operation	\$ -
Maintenance Cost Over 5 years	\$ -
TOTAL INVESTMENT	\$ 84,185
Est. Salvage Value of Former Capital Asset	
EST. INITIAL INVESTMENT	\$ 84,185

Justification for Equipment Replacement Fund Expenditure

The City has made strides to unify all City access/control through one proximity card system. The Police Department's system was purchased and installed prior to this unification. The current software system is in need of replacement. The hardware can be used to reduce cost. The PD is requesting to move to the City system.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0400-2115-49110	10-yr GO Debt	\$ 84,185	\$ -	\$ -	\$ -	\$ -	\$ 84,185
Total		\$ 84,185	\$ -	\$ -	\$ -	\$ -	\$ 84,185

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0400-2115-68190	Proximity Cards	\$ 84,185	\$ -	\$ -	\$ -	\$ -	\$ 84,185
Total		\$ 84,185	\$ -	\$ -	\$ -	\$ -	\$ 84,185

How will this improve our service level and efficiency?

The City has made strides to unifying all City access/control through one proximity card system. The Police Department's system was purchased and installed prior to this unification. The current software system is in need of replacement. The hardware can be used to reduce cost. The PD is requesting to move to the City system.

The current system is a proprietary system running on an outdated platform (Windows XP). If there are problems with the software, the Police Department will have no access control to its main building exterior and interior doors; to include property/drug evidence rooms. This would cause a substantial access/security breach as well as significantly effect operations.

CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2019 - 2023

Department: Police Department
Dept. Head: Russell Jack
Project Contact: Brian Jansen

Description of Expenditure:	Outdoor Warning Sirens - Encryption Upgrade
Addition or Replacement:	Addition
Initial Cost	\$ 16,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ -
Maintenance Cost Over 5 years	\$ -
TOTAL INVESTMENT	\$ 16,000
Est. Salvage Value of Former Capital Asset	
EST. INITIAL INVESTMENT	\$ 16,000

Justification for Equipment Replacement Fund Expenditure

The City has 15 outdoor warning sirens. These sirens are activated by a by a non-secure signal sent across the radio frequency. The siren system is not immune from hacker attacks. It's possible that a person with knowledge of siren systems could hack into our system and activate the sirens. The requested Encryption technology would protect the sirens from being activated by hackers.

Over the past couple years there have been several hacker attacks on outdoor warning sirens. In April of 2017, a hacker was able to activate 156 sirens in Dallas, TX. The hacker activated their sirens 15 times, which caused the 911 center to be flooded with calls. This is just one example of the vulnerability of the systems.

American Signal is the manufacture of our warning sirens. They have recently developed encryption technology that protects the sirens from being activated by hackers. Many communities have begun installing the encryption modules to protect their system from being hacked. Milwaukee County Emergency Management has just installed the encryption system in all their sirens as a safeguard.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-2166-49210	Transfer from Gen Fund (Tax Levy)	\$ 16,000	\$ -	\$ -	\$ -	\$ -	\$ 16,000
	Total	\$ 16,000	\$ -	\$ -	\$ -	\$ -	\$ 16,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-2166-68190	Warning Siren Upgrade	\$ 16,000	\$ -	\$ -	\$ -	\$ -	\$ 16,000
	Total	\$ 16,000	\$ -	\$ -	\$ -	\$ -	\$ 16,000

How will this improve our service level and efficiency?

The requested Encryption technology would protect the sirens from being activated by hackers.

CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2019 - 2023

Department: Police Department
Dept. Head: Russell Jack
Project Contact: Dave Platta

Description of Expenditure:	FARO Handheld Scanner
Addition or Replacement:	Addition
Initial Cost	\$ 13,210
Anticipated Annual Maintenance Cost/Cost of Operation	\$ -
Maintenance Cost Over 5 years	\$ -
TOTAL INVESTMENT	\$ 13,210
Est. Salvage Value of Former Capital Asset	
EST. INITIAL INVESTMENT	\$ 13,210

Justification for Equipment Replacement Fund Expenditure

The Police Department has a FARO crime-scene scanner that was approved through the 2016 CIP process. This scanner takes 3D images of a scene and reproduces the images in a way that gives the user the ability to see the scene from anywhere within it. This technology has significantly progressed the PD regarding crime-scene processing. This request for a handheld scanner would allow the Criminal Evidence Forensic Unit to process smaller items and enclosed spaces in a similar manner as the much larger scanner. For example, the handheld scanner is capable of scanning small rooms, bathtubs, cribs, etc. It could also be used to document the interior cavity of a body and gain information about sources and trajectory of trauma.

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0400-2115-42210	State Shared Rev.	\$ 13,210	\$ -	\$ -	\$ -	\$ -	\$ 13,210
Total		\$ 13,210	\$ -	\$ -	\$ -	\$ -	\$ 13,210

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0400-2115-68190	FARO Handheld	\$ 13,210	\$ -	\$ -	\$ -	\$ -	\$ 13,210
Total		\$ 13,210	\$ -	\$ -	\$ -	\$ -	\$ 13,210

How will this improve our service level and efficiency?

This request for a handheld scanner would allow the Criminal Evidence Forensic Unit to process smaller items and enclosed spaces in a similar manner as the much larger scanner. For example, the handheld scanner is capable of scanning small rooms, bathtubs, cribs, etc. It could also be used to document the interior cavity of a body and gain information about sources and trajectory of trauma. Currently, the Criminal Evidence and Forensic Unit is limited in producing crime scene imaging on a smaller scale.

CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2019 - 2023

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

Description of Expenditure:	OptiCop Program
Addition or Replacement:	Replacement
Initial Cost	\$ 47,504
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 8,424
Maintenance Cost Over 5 years	\$ 42,120
TOTAL INVESTMENT	\$ 89,624
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 47,504

Justification for Equipment Replacement Fund Expenditure

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 investigative tool. Our Dispatch Center can proactively monitor the areas near the cameras to alert officers of crimes in progress or even suspicious behavior before a crime is even committed.

- Based on a recommendation from the Parks & Recreation Dept this request includes addition of a camera on a light pole near the scoreboard at the baseball field by the floral gardens in Frame Park. The cost for this would be \$7,300.
- The replaced cameras from 2018 can be repurposed. The Parks & Rec Dept had requested surveillance on their property (side employee lot, the back lot (facing PD), and the front door). Total cost of \$1,500.
- The evidence room at the PD is an area of concern due to the risk of an officer being exposed to something unknown and having a possible fatal reaction. The cost of this camera would be \$2,400.
- A monitor outside the jail so officers could get a better picture of the room before they walk into it for safety purposes to include the mobile application, licenses and tablet/monitor would be \$2,500.
- The warranty program to cover 34 Opti-Cop cameras is \$8,424 annually.

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0400-2115-42210	State Shared Rev.	\$ 47,504	\$ -	\$ -	\$ -	\$ -	\$ 47,504
	Total	\$ 47,504	\$ -	\$ -	\$ -	\$ -	\$ 47,504

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0400-2115-68190	OptiCop Program	\$ 47,504	\$ -	\$ -	\$ -	\$ -	\$ 47,504
	Total	\$ 47,504	\$ -	\$ -	\$ -	\$ -	\$ 47,504

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

CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2019 - 2023

Department: Police Department
Dept. Head: Russell Jack
Project Contact: Brian Jansen

Description of Expenditure:	Radio Amplifier at Pistol Range
Addition or Replacement:	Addition
Initial Cost	\$ 22,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ -
Maintenance Cost Over 5 years	\$ -
TOTAL INVESTMENT	\$ 22,000
Est. Salvage Value of Former Capital Asset	
EST. INITIAL INVESTMENT	\$ 22,000

Justification for Equipment Replacement Fund Expenditure

The police pistol range is in a geographical area with poor radio reception of our public safety radio system. There is no radio or cell phone coverage inside the shooting range section of the building. This area has reinforced walls, and steel plates which completely block radio reception.

The lack of radio reception creates problems for daily operations at the range. While training at the range, personnel are unable to hear any radio calls directed to them. Frequently, officers train and qualify while on duty. They are subject to being sent on calls by dispatch. Due to the lack of radio coverage, dispatch is forced to call the range by telephone when an officer is needed. This method is not efficient and at times is not effective because officers cannot hear the phone. Additionally, officers training at the range lack situational awareness of what is happening on the road because they cannot hear their radio.

A more serious issue is that in the event of an emergency, personnel are unable to use their radios to summon help. They would be forced to go to the nearest telephone to call for help. Officers use their radios as a lifeline for help to dispatch, and the lack of radio coverage at the range severs that lifeline.

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-2163-49210	Transfer from Gen Fund (Tax Levy)	\$ 22,000	\$ -	\$ -	\$ -	\$ -	\$ 22,000
	Total	\$ 22,000	\$ -	\$ -	\$ -	\$ -	\$ 22,000

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-2163-68190	Radio Amplifier	\$ 22,000	\$ -	\$ -	\$ -	\$ -	\$ 22,000
	Total	\$ 22,000	\$ -	\$ -	\$ -	\$ -	\$ 22,000

How will this improve our service level and efficiency?

This bi-directional amplifier would provide officers a means to have situational awareness in emergency situations in the City. This means that officers would be able to have the knowledge of what is going on in the City when they respond to calls for service. This decreases response times and allows the officers to provide better service to citizens. It would also provide officers a means to contact dispatch for help if someone was hurt during firearms/use-of-force training.

Limited cell phone coverage and radio coverage causes safety concerns for this training facility. This facility is used often and often times by officers who are on-duty and have a responsibility to respond from the range to calls for service.

CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2019 - 2023

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

Description of Expenditure:	Portable Wheel Scales
Addition or Replacement:	Addition
Initial Cost	\$ 31,215
Anticipated Annual Maintenance Cost/Cost of Operation	\$ -
Maintenance Cost Over 5 years	\$ -
TOTAL INVESTMENT	\$ 31,215
Est. Salvage Value of Former Capital Asset	
EST. INITIAL INVESTMENT	\$ 31,215

Justification for Equipment Replacement Fund Expenditure

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

Since October of 2017, 15 traffic stops were conducted for suspected overweight violations. This enforcement action resulted in a combined weight of 139,040 pounds of ????? being removed from Waukesha's roadways. The penalties from the citations issued in fines totaling \$20,232.20. This effort has been done using limited enforcement equipment, as the primary tool currently being used is the Waukesha Clean Water Plant's single platform scale. This tool is extremely limited in that it can only weigh gross vehicle weight.

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

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0400-2115-42210	State Shared Rev.	\$ -	\$ 31,215	\$ -	\$ -	\$ -	\$ 31,215
Total		\$ -	\$ 31,215	\$ -	\$ -	\$ -	\$ 31,215

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0400-2115-68190	Portable Wheel Scales	\$ -	\$ 31,215	\$ -	\$ -	\$ -	\$ 31,215
Total		\$ -	\$ 31,215	\$ -	\$ -	\$ -	\$ 31,215

How will this improve our service level and efficiency?

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

CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2019 - 2023

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

Description of Expenditure:	Emergency Management Command Post Upgrade
Addition or Replacement:	Replacement
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

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

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0400-2115-42210	State Shared Rev.	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000
Total		\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0400-2115-68190	Command Post	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000
Total		\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000

How will this improve our service level and efficiency?

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

CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2019 - 2023

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

Description of Expenditure: Pro QA (Quality Assurance) Medical Dispatching Software

Addition or Replacement: Replacement

Initial Cost	\$ 59,714
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 2,222
Maintenance Cost Over 5 years	\$ 11,110

TOTAL INVESTMENT \$ 70,824

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT \$ 59,714

Justification for Equipment Replacement Fund Expenditure

A call processing time standard for emergency medical calls in the United States has been codified by the National Fire Protection Association in its standard, NFPA 1221 (7.4.2). The latest version of this standard (January of 2016) states that Emergency alarm processing for Calls requiring Emergency Medical Dispatch (EMD) questioning and pre-arrival instructions shall be completed within 90 seconds (90 percent of the time) and within 120 seconds (99 percent of the time).

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

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

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0400-2115-42210	State Shared Rev.		\$ 59,714	\$ -	\$ -	\$ -	\$ 59,714
	Total	\$ -	\$ 59,714	\$ -	\$ -	\$ -	\$ 59,714

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0400-2115-68190	Pro QA		\$ 59,714	\$ -	\$ -	\$ -	\$ 59,714
	Total	\$ -	\$ 59,714	\$ -	\$ -	\$ -	\$ 59,714

How will this improve our service level and efficiency?

Our current operating procedure is to use EMD cards that are used by the Dispatchers to ask the appropriate medical questions to send the appropriate response. The Pro QA system is electronic and will interface with CAD to speed up entry time, and will also interface with the NICE audio logger that we are requesting. The three products will also speed up our QA time(s) and import audio and "tag" it to a QA report.

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

CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2019 - 2023

Department: Police Department
Dept. Head: Russell Jack
Project Contact: Steve Kraus

Description of Expenditure:	Laser/Radar Units for Speed Enforcement
Addition or Replacement:	Addition
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

Several radar and laser units are in need of replacement due to their life-cycles. We are looking to purchase 5 units at the cost of \$3,000/unit. The PD used to fund Radar and LASER units through traffic grants. The grants don't exist any longer.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0400-2115-42210	State Shared Rev.	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
Total		\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0400-2115-68190	Laser/Radar Units	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
Total		\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000

How will this improve our service level and efficiency?

Laser/Radar units are instrumental in speed enforcement with the goal to reduce traffic crashes and fatalities.

CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2019 - 2023

Department: Police Department
Dept. Head: Russell Jack
Project Contact: Steve Kraus

Description of Expenditure:	Automatic License Plate Reader for Patrol
Addition or Replacement:	Addition
Initial Cost	\$ 18,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ -
Maintenance Cost Over 5 years	\$ -
TOTAL INVESTMENT	\$ 18,000
Est. Salvage Value of Former Capital Asset	
EST. INITIAL INVESTMENT	\$ 18,000

Justification for Equipment Replacement Fund Expenditure

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

ALPR's are currently used in two PD squads to: identify stolen vehicles, vehicles associated with wanted individuals, as well as vehicles with outstanding violations. One of the major benefits of ALPR's is the collection of data that allows for investigative purposes; this benefit is being seen with equal or even greater interest than the identification of known vehicles of interest. Our ALPR's units are tied to a network of other agencies in southeast Wisconsin. The data storage for these units is currently at Greenfield PD. The ALPR's system records dates, times, photo and location where the license plate was read. As such, it can be used to identify whether a suspect vehicle was in the vicinity of a crime.

The installation costs would be rolled into the squad change-over.

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0400-2115-42210	State Shared Rev.	\$ -	\$ 18,000	\$ -	\$ -	\$ -	\$ 18,000
Total		\$ -	\$ 18,000	\$ -	\$ -	\$ -	\$ 18,000

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0400-2115-68190	ALPRs	\$ -	\$ 18,000	\$ -	\$ -	\$ -	\$ 18,000
Total		\$ -	\$ 18,000	\$ -	\$ -	\$ -	\$ 18,000

How will this improve our service level and efficiency?

The Police Department currently has 2 squads outfitted with Automatic License Plate Readers (ALPR's). ALPR's are currently being used in two PD squads to: identify stolen vehicles, vehicles associated with wanted individuals, as well as vehicles with outstanding violations. One of the major benefits of ALPR's is the collection of data that allows for investigative purposes; this benefit is being seen with equal or even greater interest than the identification of known vehicles of interest.

Gaining the information for stolen or suspended license plates and vehicles, parking violations and criminal investigations is extremely efficient because it is done automatically as the officer patrols. There is no need for any manual input into the system.

CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2019 - 2023

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

Description of Expenditure: FARO Crime Scene Imaging Scanner

Addition or Replacement: Addition

Initial Cost	\$ 69,606
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 2,237
Maintenance Cost Over 5 years	\$ 11,185

TOTAL INVESTMENT \$ 80,791

Est. Salvage Value of Former Capital Asset \$ 13,360

EST. INITIAL INVESTMENT \$ 56,246

Justification for Equipment Replacement Fund Expenditure

FARO, a crime scene imaging scanner, has recently released a new Scanner and are offering to provide trade in value on our current scanner. The new scanner the FocusS 350 provides longer range and has a better internal camera for clearer photogrammetry. It also includes numerous new features that we can process the scans as they are being done by the scanner instead of having to wait to download them and then put them together back at the station. The cost after trade in would be \$53,440.00 for the scanner (which includes a \$13,360 discount - without trade-in \$66,800), \$569 for a spare battery. An additional cost of \$6,712 (\$2,237 per year) for the three year maintenance warranty would also be required.

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0400-2115-42210	State Shared Rev.	\$ -	\$ -	\$ -	\$ 56,246	\$ -	\$ 56,246
0400-2115-48330	Sale of City Property	\$ -	\$ -	\$ -	\$ 13,360	\$ -	\$ 13,360
	Total	\$ -	\$ -	\$ -	\$ 69,606	\$ -	\$ 69,606

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0400-2115-68190	FARO Scanner	\$ -	\$ -	\$ -	\$ 69,606	\$ -	\$ 69,606
	Total	\$ -	\$ -	\$ -	\$ 69,606	\$ -	\$ 69,606

How will this improve our service level and efficiency?

This cost is about half of the cost for a new unit and will provide a better crime scene imaging project than our current machine. In addition, it is new with updated software.

CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2019 - 2023

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

Description of Expenditure: Keyless Entry for Park Buildings (Door Security)

Addition or Replacement: Addition

Initial Cost	\$ 70,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 2,700
Maintenance Cost Over 5 years	\$ 13,500

TOTAL INVESTMENT \$ 83,500

Est. Salvage Value of Former Capital Asset \$ -

EST. INITIAL INVESTMENT \$ 70,000

Justification for Equipment Replacement Fund Expenditure

Locking and unlocking restroom and shelter doors is labor intensive. By implementing keyless entries that can be scheduled to open and close, labor costs would be positively impacted. The restrooms would still need to be visited once daily to clean and check supplies, but the 2.5 hours to open the shelters could be utilized for other maintenance currently not being addressed such as painting shelters inside and out, as an example. The labor hours saved would equal ~910 hours annually at a minimum cost savings of ~\$25,389.

Baycom (city preferred vendor) would be working alongside Engineering (Katie Jelacic) to implement 3 restroom areas identified to install keyless entries: Roberta, Heyer and Lowell Parks. These restrooms are opened and closed earlier than other locations due to the WTA (Waukesha Tennis Association) and school use at Heyer, Special Events such as JanBoree at Lowell and Roberta was selected to be a test site as bathrooms have experienced increased vandalism. All these locations would assist in generating a positive impact on labor costs. In addition, existing and heavily "keyed" doors would be replaced with keyless entries to address security and access concerns. These doors include the entrance doors at EB Shurts, Horeb Springs Aquatic Center and the Rotary access door. This would allow part-time staff access without the use of keys and provide the ability to control the time/days/dates of access to these buildings creating a better level of security with these sites.

Fund-Obj-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0400-5504-49110	10-yr GO Debt	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000
Total		\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000

Fund-Obj-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0400-1917-68160-81212	Keyless Entry System	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
0400-1917-68160-81212	Prepping Doors	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000
0400-1917-68160-81212	Network Switches	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
Total		\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000

How will this improve our service level and efficiency?

By implementing keyless entries, restrooms would all open at 8:00 am and close at 10:00 pm. Currently, restrooms are opened and closed within a 2.5 hour window of time (depending on rentals, activities and other schedules) and can be opened anywhere between 7:00 -10:00 am or closed between 7:30 - 10:30 pm. These windows of time have negatively impacted park users needing to use the facilities. The labor cost savings of physically opening and closing the shelters would improve the level of efficiency. The coordinating of schedules would also provide savings as the doors can be programmed to open/close sooner/later if needed because of a scheduled event. Please note that this is the second phase of our keyless entry project proposal. Our intent for future years is to continue to implement a keyless entry program and add shelter restrooms and building doors that positively impact the residents, save labor costs and increase the level of security throughout our park system. These will be requested and phased in future years as other projects continue to be defined.

CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2019 - 2023

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

Description of Expenditure: Big Belly Trash Can Pilot Project - Smart City Initiative

Addition or Replacement: Addition

Initial Cost \$ 42,500
Anticipated Annual Maintenance Cost/Cost of Operation
Maintenance Cost Over 5 years \$ -

TOTAL INVESTMENT \$ 42,500

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT \$ 42,500

Justification for Equipment Replacement Fund Expenditure

Big Belly Trash Cans are part of a Smart City initiative. Big Belly is a solar powered, rubbish-compacting bin, with smart, sensor-equipped waste station, for use in public spaces such as parks. Each unit communicates its real-time status and notifies crews when it is ready to be collected. This streamlines waste management operations, increases productivity, and saves crews time by notifying them when cans need to be emptied. This time-saver is especially important in more remote and less used areas of the city.

WPRF is proposing to test Big Belly Trash Cans over the next three years to record the time-savings and customer service provided by this technology. The initial year, trash cans will be placed in a high volume area (Frame Park), two medium use parks with shelters (Preideman and River Valley) and two low use parks (Heritage Hills and Moorewood) on different locations throughout the city. Different combinations of trash cans will be tested and monitored at these locations. The last type of trash can is one that provides a Wi-Fi connection for park patrons. In working with Baycom and the IT Department, the trash can will work as a relay for keyless entry as a possible solution for other remote locations in order to have the doors be part of the networked system. In the initial year, the Wi-Fi unit will begin at Roberta Park and then be tested at Rivers Crossing Park, where the Wi-Fi will be available for park patron use. We are proposing to lease the cans as part of the lease includes cleaning the cans, maintenance of the solar panel and is less costly than purchasing them. It also makes sense as this is a pilot program and if the cans present too many challenges and unanticipated issues, they can easily be returned.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-5390-49210	Transfer from Gen Fund (Tax Levy)	\$ 12,250	\$ 14,000	\$ 14,000	\$ 2,250	\$ -	\$ 42,500
	Total	\$ 12,250	\$ 14,000	\$ 14,000	\$ 2,250	\$ -	\$ 42,500

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-5390-68190	Big Belly Trash Can	\$ 12,250	\$ 14,000	\$ 14,000	\$ 2,250	\$ -	\$ 42,500
	Total	\$ 12,250	\$ 14,000	\$ 14,000	\$ 2,250	\$ -	\$ 42,500

How will this improve our service level and efficiency?

Trash is picked up at all locations at least 3 days per week during the summer. Special Events, rentals and other parties also contribute to the frequency of the pick-up. A typical trash run takes approximately 2 people 6 hours to complete. This would save hours of labor as only full trash cans would be emptied and instead of remote/low use locations being visited 12 times/month, they would be visited twice/month saving hours of labor costs to pick up a small amount of trash. We also suspect that high volume areas may be able to handle big parties without trash overflowing as trash cans assigned are also able to compact the trash, resulting in cleaner park areas. As the project moves forward, other levels of efficiency and service may also be realized as trash cans are varmint-resistant and sealed to assist in diminishing odors.

CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2019 - 2023

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

Description of Expenditure: Building Digital Signage

Addition or Replacement: Addition

Initial Cost	\$ 21,500
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 4,000
Maintenance Cost Over 5 years	\$ 20,000

TOTAL INVESTMENT \$ 41,500

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT \$ 21,500

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, 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.

The proposal is to replace the white board sign at the Schuetze Recreation Center with a kiosk display that will give participants directions, room locations and reminders. This can be tied to our registration software by implementing the Digital Signage Module. We set it up and it is managed through that software program.

We are also proposing to have a movable kiosk at the Aviation location. This kiosk can be used at events, the lobby, trade shows, etc. It will primarily be used to educate, inform and promote what WPRF has to offer.

Lastly, we are proposing to utilize a display menu at Horeb Springs Aquatic Center to help boost sales, change with the time of day and offering of half-price products, display the weather for the next hour and other items that customers need at the pool.

In 2020, we are proposing to purchase displays for the outside of Les Paul to display sponsor logos during concerts, upcoming venue events and to cross market additional programs to the audiences.

All in all, we are using technology to promote department services to the city residents in a modern method and channel.

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-5390-49210	Transfer from Gen Fund (Tax Levy)	\$ 11,500	\$ 10,000	\$ -	\$ -	\$ -	\$ 21,500
	Total	\$ 11,500	\$ 10,000	\$ -	\$ -	\$ -	\$ 21,500

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-5390-68190	Display Module	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000
0420-5390-68190	Aviation Kiosk	\$ 3,400	\$ -	\$ -	\$ -	\$ -	\$ 3,400
0420-5390-68190	Schuetze Recreation Center Kiosk	\$ 1,600	\$ -	\$ -	\$ -	\$ -	\$ 1,600
0420-5390-68190	HSAC Menu Kiosk	\$ 3,500	\$ -	\$ -	\$ -	\$ -	\$ 3,500
0420-5390-68190	Les Paul Performance Center	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
	Total	\$ 11,500	\$ 10,000	\$ -	\$ -	\$ -	\$ 21,500

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 help boost sales and revenue for the department.

CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2019 - 2023

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

Description of Expenditure: Technology Needs Bundle

Addition or Replacement: Addition

Initial Cost	\$ 38,200
Anticipated Annual Maintenance Cost/Cost of Operation	
Maintenance Cost Over 5 years	\$ -
TOTAL INVESTMENT	\$ 38,200
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 38,200

Justification for Equipment Replacement Fund Expenditure

As WPRF's customers and residents grow, so do their expectations of services. It is again time to "reboot" and bring our technology needs forward as a bundle. Each grouping will be described:

Smart Boards: The department has one smart board on wheels at the Aviation location. An additional board is needed as there seems to be a conflict of use. Proposed smart board would be installed in our large conference room and then we will keep one "on wheels". The Schuetze Recreation Center (SRC) is growing as well and with preschool and 4-K classes a smart board is needed to teach. This needs to be on a cart to be tucked away during other uses of the room. In 2020, two TV boards are being requested to install one at the SRC and one in the small conference room at Aviation.

I-Pads: I-Pads are needed for field work (surveys, inventory) and for use by the PRF Board during meeting. Additional I-Pads are needed for the Before and Afterschool Programs, added on an annual basis. They are used to contact parents, staff and to interact with participants.

Laptops/Various Tablets: Three laptops are needed for various persons and one will be assigned to a staff that needs to be mobile. The laptops will be used at Before/Afterschool sites, events, as an extra pc when needed during the summer season. The tablets are being requested to test and determine if they will work better for inventory and at Before/Afterschool sites than the I-Pads.

Access Points- Wi-Fi: Two access points are being sought. One for Horeb Springs Aquatic Center including a guest net to provide an enhanced experience for the patrons and give the ability to staff to use mobile devices to check groups in at the gate. The other locations is Cutler Park. As the events continue to grow the need for Wi-Fi to record sales, conduct surveys and to promote upcoming events on the splash/landing page.

POS Sales Hardware: Cash Drawers (6), Card Readers (12), Scanners (3) are needed to update use with new registration software.

Monitors: Three additional monitors are needed for various staff to be able to work off of two screens and to stream the video cameras through our opti-cop program.

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0400-5314-42210	State Shared Rev.	\$ 38,200	\$ -	\$ -	\$ -	\$ -	\$ 38,200
Total		\$ 38,200	\$ -	\$ -	\$ -	\$ -	\$ 38,200

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0400-5314-68190	I-Pads (8)	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000
0400-5314-68190	Laptops (3) /Various Tablets (4)	\$ 14,400	\$ -	\$ -	\$ -	\$ -	\$ 14,400
0400-5314-68190	Access Points (HSAC & Cutler Park)	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
0400-5314-68190	POS Hardware	\$ 4,200	\$ -	\$ -	\$ -	\$ -	\$ 4,200
0400-5314-68190	Monitors (3)	\$ 600	\$ -	\$ -	\$ -	\$ -	\$ 600
Total		\$ 38,200	\$ -	\$ -	\$ -	\$ -	\$ 38,200

How will this improve our service level and efficiency?

By improving our technology, efficiencies and services are enhanced. From using I-pads in the field or in a Wi-Fi environment, access to emails, photos, social media and customer engagement is increased. By improving planning tools such as the Smart Boards, laptops and monitors, work can be completed in an easier and more timely manner. Wi-Fi enhances the customer experience at both Horeb Springs and Cutler allowing staff options when interacting with the customers. Hardware for staff processing transactions is elementary to our operation. Having automatic drawers, PCI compliant card readers and scanners for gift cards/memberships, also enhances the customer experience as well as the staff conducting the transaction. Having the right equipment for the right job whether it is in the field, in a building or in a truck, is important for our operations in order to perform in a more timely and efficient manner. Technology enables our ability to perform these tasks.

CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2019 - 2023

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

Description of Expenditure:	Library Technology
Addition or Replacement:	Replacement
Initial Cost	\$ 247,800
Anticipated Annual Maintenance Cost/Cost of Operation	\$ -
Maintenance Cost Over 5 years	\$ -
TOTAL INVESTMENT	\$ 247,800
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 247,800

Justification for Equipment Replacement Fund Expenditure

The 1917 IT budget exists for necessary upgrades, improvements and equipment expenses for computers and servers. This is an ongoing annual expense that keeps the Library functioning. The breakdown is: public access computer replacement: \$10,000; staff equipment: \$9,000; general hardware support: \$5,000; server hardware support: \$9,000; general software support: \$7,000; database support: \$9,000.

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0400-1917-42210	State Shared Revenues	\$ 45,800	\$ 50,000	\$ 50,000	\$ 51,000	\$ 51,000	\$ 247,800
	Total	\$ 45,800	\$ 50,000	\$ 50,000	\$ 51,000	\$ 51,000	\$ 247,800

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0400-1917-68170	Library Technology	\$ 45,800	\$ 50,000	\$ 50,000	\$ 51,000	\$ 51,000	\$ 247,800
	Total	\$ 45,800	\$ 50,000	\$ 50,000	\$ 51,000	\$ 51,000	\$ 247,800

How will this improve our service level and efficiency?

These are necessary costs to maintain IT operations at the Library.

CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2019 - 2023

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

Description of Expenditure:	Public Furniture Replacement
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

In 2018 the Library completed two replacement projects. Staff furniture in behind-the-scenes areas, usually consisting of mismatched pieces, was replaced. Also, approximately half of the public soft seating was replaced. The remaining public chairs, first installed in 2002, have been heavily used, are worn and in some cases torn, and in immediate need of replacement. After this replacement project, the Library plans to regularly monitor public and staff furniture for replacement to provide an inviting, safe, and clean public space.

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-5124-49110	10-Year GO Debt	\$ 40,000	\$ -	\$ 20,000	\$ -	\$ -	\$ 60,000
Total		\$ 40,000	\$ -	\$ 20,000	\$ -	\$ -	\$ 60,000

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-5124-68130	Furniture Repl.	\$ 40,000	\$ -	\$ 20,000	\$ -	\$ -	\$ 60,000
Total		\$ 40,000	\$ -	\$ 20,000	\$ -	\$ -	\$ 60,000

How will this improve our service level and efficiency?

While some current pieces of furniture are no longer structurally sound and need immediate replacement, others show enough wear that it could potentially damage the professional image of the Library. An enormous amount of money has been allocated to the Waukesha Public Library since its inception, and clean and sound furniture is a small but necessary investment to demonstrate continued pride and attention to detail in all areas of Library service to the community.

CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2019 - 2023

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

Description of Expenditure:	New Shelving
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

Most of the Library's shelving is between 20 and 30 years old. This funding will be used to replace shelves over the next several years. As the library's collection changes, this funding will help acquire new units that better store and display the collection.

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-5124-49110	10-Year GO Debt	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ 100,000
Total		\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ 100,000

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-5124-68130	Gen. Collect. Shelving	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ 100,000
Total		\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ 100,000

How will this improve our service level and efficiency?

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

CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2019 - 2023

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

Description of Expenditure: Public Service Point Replacement

Addition or Replacement: Replacement

Initial Cost \$ 40,000

Anticipated Annual Maintenance Cost/Cost of Operation \$ -

Maintenance Cost Over 5 years \$ -

TOTAL INVESTMENT \$ 40,000

Est. Salvage Value of Former Capital Asset \$ -

EST. INITIAL INVESTMENT \$ 40,000

Justification for Equipment Replacement Fund Expenditure

The Library's Information Desk and Circulation Desk, both on the first floor, need to be replaced. The Circulation Desk was installed before the Library switched to using RFID technology. The Circulation Desk has rectangular holes cut into its top surface that were used with older, since replaced equipment. Although the holes are covered, staff reports frequent problems with items and library cards catching on the seams. Additionally, the Circulation Desk doesn't have easy access to the Library's self-check stations. Providing better access to these stations would increase satisfaction with Library technology, as staff could more easily see and assist people having difficulty checking out. The Information Desk serves everyone on the first floor of the Library. It doesn't meet the needs of staff or the public. Staff needs more storage space and would prefer to be seated at eye level with the public, instead of below them.

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-5124-49110	10-yr GO Debt	\$ 40,000	\$ -		\$ -	\$ -	\$ 40,000
	Total	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-5124-68130	Info. & Circulation Desks	\$ 40,000	\$ -		\$ -	\$ -	\$ 40,000
	Total	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000

How will this improve our service level and efficiency?

Both desks serve hundreds of customers every day. Improvements to these desks will greatly improve overall Library service in terms of customer satisfaction.

CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2019 - 2023

Department: Library
Dept. Head: Bruce Gay
Project Contact: Kerry Pinkner

Description of Expenditure:	Children's Room Replacement Furniture
Addition or Replacement:	Replacement
Initial Cost	\$ 42,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ -
Maintenance Cost Over 5 years	\$ -
TOTAL INVESTMENT	\$ 42,000
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 42,000

Justification for Equipment Replacement Fund Expenditure

The Children's Room is the busiest area of the Library. Renovated in 2012, the Children's Room is regularly filled for programs, evening events, and throughout the Summer for the Summer Reading Program. That use has caused damage to many pieces of furniture, which need to be reupholstered or replaced. This two-year project seeks to repair or replace all damaged furniture in the Children's Room to keep it inviting and functional for Waukesha children and their caregivers.

Fund-Obj-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-5124-49110	10-Year GO Debt	\$ 21,000	\$ 21,000		\$ -	\$ -	\$ 42,000
Total		\$ 21,000	\$ 21,000	\$ -	\$ -	\$ -	\$ 42,000

Fund-Obj-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-5124-68130	Children's Area Furniture	\$ 21,000	\$ 21,000		\$ -	\$ -	\$ 42,000
Total		\$ 21,000	\$ 21,000	\$ -	\$ -	\$ -	\$ 42,000

How will this improve our service level and efficiency?

Maintaining the Children's Room in its best condition helps the Library serve residents better. Damaged and worn furniture, perhaps even more so in the Children's Room, sends a message to parents and children about the Library.

CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2019 - 2023

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

Description of Expenditure:	Ruggedized Computers, Docks and Installation
Addition or Replacement:	Replacement
Initial Cost	\$ 76,900
Anticipated Annual Maintenance Cost/Cost of Operation	
Maintenance Cost Over 5 years	\$ -
TOTAL INVESTMENT	\$ 76,900
Est. Salvage Value of Former Capital Asset	
EST. INITIAL INVESTMENT	\$ 76,900

Justification for Equipment Replacement Fund Expenditure

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

This strategy had been successful for many years; however, we are continuing to experience downtime and the current computers on our fire apparatus are over six years old and beginning to experience failures. The Department is requesting funds for the next five years to replace three computers per year to maintain the Department's 16 MDC's. Budget prices include NFPA compliant docking stations, installation and three-year no fault warranties for these ruggedized computers.

After much thought and experimentation with different computers and replacement strategies, the Fire Department, in consultation with the city's Information Technology Department, feels it is best to establish an ongoing program where a minimum of three laptops are replaced on an annual basis. The Fire Department will continue to work with the IT Department to evaluate the latest technology and explore ways to reduce or minimize the cost of this hardware. We have found that our computers are exposed to some very tough conditions, due to our need to have the computers utilized in vehicles and taken outside of the vehicles during patient care.

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0400-1917-42210	State Shared Rev.	\$ 15,200	\$ 15,200	\$ 15,500	\$ 15,500	\$ 15,500	\$ 76,900
	Total	\$ 15,200	\$ 15,200	\$ 15,500	\$ 15,500	\$ 15,500	\$ 76,900

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0400-1917-68160-81301	Ruggedized Tablets	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
0400-1917-68160-81301	Service Contract	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 10,000
0400-1917-68160-81301	Docking Stations	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 10,000
0400-1917-68160-81301	Installation	\$ 1,200	\$ 1,200	\$ 1,500	\$ 1,500	\$ 1,500	\$ 6,900
	Total	\$ 15,200	\$ 15,200	\$ 15,500	\$ 15,500	\$ 15,500	\$ 76,900

How will this improve our service level and efficiency?

This project will improve our department's EMS service delivery, by having reliable PC tablets to document treatment and care by our ambulance personnel, real time, while the units are in the field delivering care. In the event an ambulance does not have a computer in the field to take reports, the ambulance crew would have to document the incident on a piece of paper. This action has significant implications to our department's HIPAA policies, because that information must always be secured. If left unattended, and another non-health care professional is able to read the notes, it would result in a data breach that the City would be liable for. Additionally, our ambulances would have to be out of service, not available to respond to calls, because they would have to remain at the hospital or at the station to complete their report on a hard lined computer. This has two major impacts: First, we are without an additional ambulance(s) to respond to the next call for service, and Second, the hospital would not have all of the information on the procedures or medications that were administered in the field, and that could delay in-hospital care. Additionally, this project will allow for the MDC to be properly stored in the front or rear of the ambulance, in a crash-rated docking station. Our existing units only have one docking station in the front of the ambulance. In the event the MDC is in the back of the ambulance, it is not properly restrained and can become a projectile in a crash.

CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2019 - 2023

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

Description of Expenditure: Digital Radio Pagers for Fire Apparatus and Ambulances

Addition or Replacement: Addition

Initial Cost	\$ 18,200
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 200
Maintenance Cost Over 5 years	\$ 1,000

TOTAL INVESTMENT \$ 19,200

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT \$ 18,200

Justification for Equipment Replacement Fund Expenditure

The department is requesting funding to purchase pagers for each of the front-line vehicles in the fleet. This will allow the department to utilize an alert channel and a talk channel for dispatching and operations. By purchasing this equipment, the department will be more efficient in utilizing the digital radio system and its associated equipment. The pagers have a repeat function allowing lieutenants and ambulance drivers who are out of quarters to listen to the radio communication on alert channel. Currently the department is utilizing scanned features of existing radios and they are not able to fully implement the capabilities of our dispatching equipment. By utilizing pagers, the department avoids the cost of purchasing additional radios (over \$5000/ unit). The purchase of this equipment will reduce conflicts on our dispatch channel and ensure that personnel who are out of quarters have a very reliable means of being alerted to an incoming call for service.

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-2225-49110	10 year GO Debt	\$ 18,200	\$ -	\$ -	\$ -	\$ -	\$ 18,200
Total		\$ 18,200	\$ -	\$ -	\$ -	\$ -	\$ 18,200

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-2225-68190	Digital Radio Pagers	\$ 18,200	\$ -	\$ -	\$ -	\$ -	\$ 18,200
Total		\$ 18,200	\$ -	\$ -	\$ -	\$ -	\$ 18,200

How will this improve our service level and efficiency?

This request will improve safety by decreasing radio traffic on the alert channel. Response times will also be reduced with the addition of the repeat feature as well as having cross streets and other pertinent information included in the initial dispatch.

CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2019 - 2023

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

Description of Expenditure: Wireless Headsets & Back Up Cameras

Addition or Replacement: Addition

Initial Cost \$ 36,500
Anticipated Annual Maintenance Cost/Cost of Operation \$ 300
Maintenance Cost Over 5 years \$ 1,500

TOTAL INVESTMENT \$ 38,000

Est. Salvage Value of Former Capital Asset \$ -

EST. INITIAL INVESTMENT \$ 36,500

Justification for Equipment Replacement Fund Expenditure

The Department is proposing to add back up cameras to all engines, ladders and ambulances and to add headsets to all front line engines and ladders, for increased safety and to take advantage of the advancements that have come in the industry. The Department has experienced greater efficiency and safety with the addition of back up cameras to Ladder 2. The cameras allow for our personnel acting as ground guides to communicate with the personnel inside the cab. The headsets have allowed our personnel to communicate en route to incidents and more easily hear radio communications/ orders en route to calls or to point out what personnel see as a way for adding those extra eyes and ears to incident.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-2242-49110	10 year GO debt	\$ 36,500	\$ -	\$ -	\$ -	\$ -	\$ 36,500
Total		\$ 36,500	\$ -	\$ -	\$ -	\$ -	\$ 36,500

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-2242-68290	Cameras Eng. & Ladder	\$ 6,500	\$ -	\$ -	\$ -	\$ -	\$ 6,500
0420-2242-68290	Cameras Ambulances	\$ 7,000	\$ -	\$ -	\$ -	\$ -	\$ 7,000
0420-2242-68290	Intercom for Engines	\$ 16,000	\$ -	\$ -	\$ -	\$ -	\$ 16,000
0420-2242-68290	Upgrade ladder Comm.	\$ 4,500	\$ -	\$ -	\$ -	\$ -	\$ 4,500
0420-2242-68290	Installation	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ 2,500
Total		\$ 36,500	\$ -	\$ -	\$ -	\$ -	\$ 36,500

How will this improve our service level and efficiency?

This will improve safety and communications for all of our apparatus when traveling in reverse and when utilizing our apparatus responding to incidents and during routine transportation around the city.

CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2019 - 2023

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

Description of Expenditure: Fire Suppression Equipment

Addition or Replacement: Replacement

Initial Cost **\$ 59,000**

Anticipated Annual Maintenance Cost/Cost of Operation \$ 500

Maintenance Cost Over 5 years \$ 2,500

TOTAL INVESTMENT \$ 61,500

Est. Salvage Value of Former Capital Asset \$ -

EST. INITIAL INVESTMENT \$ 59,000

Justification for Equipment Replacement Fund Expenditure

The Department has identified the need to update and/or replace ventilation fans and water supply equipment in 2019. This project will replace the department's fleet of 30-year-old electric box fans and replace them with units that run on battery and electric and produce variable speeds, producing outputs 4x more than the old equipment being replaced. The new equipment will allow us to utilize these fans in "clean" environments so that we do not produce CO from the small engine motor exhaust that the department uses for these operations. The department will also be replacing a 25-year-old rotary saw with a modern unit better suited to run in the fire service environment. The final portion of this project will go toward purchasing hydrant assist valves, hose, and nozzles. This portion of the project will allow the department greater operational efficiency to move large quantities of water on the fireground. The project expenditure will exceed \$10,000 and will have a service life beyond 10 years. Maintenance for this equipment is part of the current operating budget.

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-2242-49110	10 year GO debt	\$ 59,000	\$ -	\$ -	\$ -	\$ -	\$ 59,000
Total		\$ 59,000	\$ -	\$ -	\$ -	\$ -	\$ 59,000

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-2242-68290	Battery/ Electric Fans	\$ 22,500	\$ -	\$ -	\$ -	\$ -	\$ 22,500
0420-2242-68290	Rotary Saw	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000
0420-2242-68290	Hydrant Assist Valves	\$ 11,500	\$ -	\$ -	\$ -	\$ -	\$ 11,500
0420-2242-68290	Hose and Nozzles	\$ 21,000	\$ -	\$ -	\$ -	\$ -	\$ 21,000
Total		\$ 59,000	\$ -	\$ -	\$ -	\$ -	\$ 59,000

How will this improve our service level and efficiency?

The funding of this project will ensure that the Department has up-to-date equipment to help us effectively and efficiently deal with fire and rescue emergencies, and to ensure safer operations of our personnel and that adequate fire flows are available for fireground operations.

CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2019 - 2023

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

Description of Expenditure: Replacement of Body Armor

Addition or Replacement: Replacement

Initial Cost \$ 22,000
Anticipated Annual Maintenance Cost/Cost of Operation \$ 150
Maintenance Cost Over 5 years \$ 750

TOTAL INVESTMENT \$ 22,750

Est. Salvage Value of Former Capital Asset \$ -

EST. INITIAL INVESTMENT \$ 22,000

Justification for Equipment Replacement Fund Expenditure

The department is seeking funding in 2019 and 2020 to replace its existing body armor and tactical helmets carried on fire apparatus. Several years ago, the Waukesha Fire Department worked closely with the Waukesha Police Department to obtain surplus body armor from the police department to equip firefighters with vests, helmets and armor plates. The equipment will be used in mass shooting or tactical event responses where EMS needs to respond into a building with law enforcement to treat victims of an active shooter. The department's current equipment is 10 – 20 years old and is past its recommended service life. The National Fire Protection Association (NFPA) has recently approved a standard for fire personnel, which requires that vests and equipment over 20 years old be replaced. The department is seeking to purchase vests, helmets and ballistic protection plates that are designed with the needs of EMS personnel.

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-2242-49110	10-Year Debt	\$ 11,000	\$ 11,000	\$ -	\$ -	\$ -	\$ 22,000
	Total	\$ 11,000	\$ 11,000	\$ -	\$ -	\$ -	\$ 22,000

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-2242-68290	Body Armor	\$ 11,000	\$ 11,000	\$ -	\$ -	\$ -	\$ 22,000
	Total	\$ 11,000	\$ 11,000	\$ -	\$ -	\$ -	\$ 22,000

How will this improve our service level and efficiency?

The department was able to use surplus and outdated equipment from the police department to initially implement our response to active shooter situations. The department is now seeking to replace this equipment based on the age, condition and the new NFPA standards. By purchasing this equipment, we ensure that EMS personnel have proper ballistic protection for treating patients in active shooter or tactical situations.

CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2019 - 2023

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

Description of Expenditure:	Automatic External Defibrillator (AED)
Addition or Replacement:	Replacement
Initial Cost	\$ 28,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 350
Maintenance Cost Over 5 years	\$ 1,750
TOTAL INVESTMENT	\$ 29,750
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 28,000

Justification for Equipment Replacement Fund Expenditure

This project is to update and replace existing automatic defibrillators within the City of Waukesha Fire Department and public access defibrillators located in many of our public buildings. Our current cache of defibrillators is being maintained by the Fire Department through EMS operating funds. As part of the ongoing preventive maintenance, the need to upgrade is due to the age of the devices. Based on the current American Heart Association (AHA) protocols and the condition of the existing defibrillators, the project is being split between 2019 to 2020.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-2242-49110	10 year GO debt	\$ 14,000	\$ 14,000	\$ -	\$ -	\$ -	\$ 28,000
Total		\$ 14,000	\$ 14,000	\$ -	\$ -	\$ -	\$ 28,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-2242-68290	AED purchase	\$ 14,000	\$ 14,000	\$ -	\$ -	\$ -	\$ 28,000
Total		\$ 14,000	\$ 14,000	\$ -	\$ -	\$ -	\$ 28,000

How will this improve our service level and efficiency?

The funding of this project will allow the Department to ensure the City has automatic external defibrillator devices, meeting National standards, and will replace the dated devices that are beyond their service life.

CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2019 - 2023

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

Description of Expenditure: Fire Station Security Camera System

Addition or Replacement: Replacement

Initial Cost	\$ 24,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 500
Maintenance Cost Over 5 years	\$ 2,500

TOTAL INVESTMENT \$ 26,500

Est. Salvage Value of Former Capital Asset \$ -

EST. INITIAL INVESTMENT \$ 24,000

Justification for Equipment Replacement Fund Expenditure

The Department is requesting funding (for 2020) to install new digital security cameras at Fire Stations 2 and 5 to replace obsolete analog equipment. The current analog cameras are nearing the end of their service life and are not fully functional, due to age. All of these cameras will be on the same operating platform which has been established as a standard for the City.

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-2242-49110	10 year GO debt	\$ -	\$ 24,000	\$ -	\$ -	\$ -	\$ 24,000
Total		\$ -	\$ 24,000	\$ -	\$ -	\$ -	\$ 24,000

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-2242-68220	FS-2	\$ -	\$ 12,000	\$ -	\$ -	\$ -	\$ 12,000
0420-2242-68220	FS-5	\$ -	\$ 12,000	\$ -	\$ -	\$ -	\$ 12,000
Total		\$ -	\$ 24,000	\$ -	\$ -	\$ -	\$ 24,000

How will this improve our service level and efficiency?

The replacement of this equipment will allow the Department to comply with open records requirements and allow all of the video feeds from our cameras to be viewable by the Police Department. Past video images from our camera systems have been used for accident investigations, internal investigations, and to assist law enforcement with criminal and civil investigations.

CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2019 - 2023

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

Description of Expenditure:	Mobile Ultrasound Equipment
Addition or Replacement:	Addition
Initial Cost	\$ 60,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 2,000
Maintenance Cost Over 5 years	\$ 10,000
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 2020 as a placeholder for the purchase of ultrasound equipment to be used in the field to assist paramedics in diagnosing both critically ill and trauma patients. The use of portable ultrasound equipment by paramedics is gaining momentum throughout the nation. The Department has created this request as a placeholder while the Department's Medical Director and staff evaluate the benefits and costs of obtaining this equipment.

Prehospital ultrasound is a form of medical imaging that is portable, non-invasive, painless, and does not expose the patient to ionizing radiation. With proper training and education, prehospital providers can use ultrasound to obtain immediate anatomical, diagnostic, and functional information on their patients.

Prehospital ultrasound assists in the diagnosis of both critically ill and trauma patients that can increase positive outcomes by early detection. It has been proven to diagnose multiple problems, including causes of shortness of breath, OB emergencies, fracture evaluation, cardiac evaluation, and resuscitation. It can also assist in guided needle procedures like difficult IV insertion, thoracentesis and pericardiocentesis, which increases the success of proper needle placement. Paramedics are currently "blind" with using only anatomical landmarks. Ultrasound can also be used to confirm placements of endotracheal and nasogastric tubes. The dual probe will allow us to maximize the potential of prehospital ultrasound. The request for 5 units is to provide one on every front-line ambulance.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-2242-49110	10 year GO debt	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000
Total		\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-2242-68290	Mobile Ultrasound	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000
Total		\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000

How will this improve our service level and efficiency?

The purchase of this equipment will allow paramedics to better diagnose injuries associated with trauma and cardiac conditions in the field using equipment that was formerly only available in hospitals and clinical settings.

CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2019 - 2023

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

Description of Expenditure: Standpipe/High-Rise Kits

Addition or Replacement: Replacement

Initial Cost	\$ 24,500
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 100
Maintenance Cost Over 5 years	\$ 500

TOTAL INVESTMENT \$ 25,000

Est. Salvage Value of Former Capital Asset \$ -

EST. INITIAL INVESTMENT \$ 24,500

Justification for Equipment Replacement Fund Expenditure

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

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-2242-49110	10 year GO debt	\$ -	\$ 24,500	\$ -	\$ -	\$ -	\$ 24,500
Total		\$ -	\$ 24,500	\$ -	\$ -	\$ -	\$ 24,500

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-2242-68290	Hose	\$ -	\$ 18,000	\$ -	\$ -	\$ -	\$ 18,000
0420-2242-68290	Nozzles	\$ -	\$ 4,400	\$ -	\$ -	\$ -	\$ 4,400
0420-2242-68290	Other Equipment	\$ -	\$ 2,100	\$ -	\$ -	\$ -	\$ 2,100
Total		\$ -	\$ 24,500	\$ -	\$ -	\$ -	\$ 24,500

How will this improve our service level and efficiency?

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

CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2019 - 2023

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

Description of Expenditure:	City-Wide Radio Replacement
Addition or Replacement:	Replacement
Initial Cost	\$ 600,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 15,000
Maintenance Cost Over 5 years	\$ 75,000
TOTAL INVESTMENT	\$ 675,000
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 600,000

Justification for Equipment Replacement Fund Expenditure

Over the 2014, 2015 and 2016 budget periods, the City of Waukesha has been participating in a county-wide radio system update. As part of this project, about 30% of the City's radios were purchased and updated to work on the new digital system. The remaining percentage of the radios received software upgrades, allowing them to function on the new system. In 2020, these radios will be at the end of their service life and will need to be replaced. Inventory to be replaced (XTS-5000: 150; XTS-2500: 3; XTL-5000: 37; XTL 2500: 215; XTL 1500 11)

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-2225-49110	10 year GO Debt	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ 600,000
Total		\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ 600,000

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-2225-68190	Radio Purchase	\$ -	\$ 525,000	\$ -	\$ -	\$ -	\$ 525,000
0420-2225-68190	Programming	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
0420-2225-68190	Installation	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000
Total		\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ 600,000

How will this improve our service level and efficiency?

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

CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2019 - 2023

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

Description of Expenditure: Breathing Air Compressor Replacement

Addition or Replacement: Replacement

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

TOTAL INVESTMENT \$ 115,000

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

EST. INITIAL INVESTMENT \$ 95,000

Justification for Equipment Replacement Fund Expenditure

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

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-2242-49110	10 year GO Debt	\$ -	\$ 95,000	\$ -	\$ -	\$ -	\$ 95,000
0420-2242-48330	Sale of City Property	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
Total		\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-2242-68290	Compressor	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ 90,000
0420-2242-68290	Installation	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
Total		\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000

How will this improve our service level and efficiency?

By funding this project, the Department will be able to replace a critical piece of infrastructure that is needed to respond to fire and hazardous materials emergencies within our community.

CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2019 - 2023

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

Description of Expenditure: Classroom Technology/Equipment

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 \$ -

EST. INITIAL INVESTMENT \$ 20,000

Justification for Equipment Replacement Fund Expenditure

For planning purposes, the Department has identified an anticipated need to update the technology used in our classrooms and meeting rooms throughout our facilities. This equipment is an integral part of our daily meetings and is used to meet state and federal-mandated training requirements.

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0400-2224-42210	State Shared Rev.	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
Total		\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0400-2224-68160	Equipment	\$ -	\$ 17,500	\$ -	\$ -	\$ -	\$ 17,500
0400-2224-68160	Installation	\$ -	\$ 2,500	\$ -	\$ -	\$ -	\$ 2,500
Total		\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000

How will this improve our service level and efficiency?

The replacement of this existing equipment will ensure training requirements and objectives can be met, while allowing fire personnel to remain within their assigned fire stations and response areas, allowing them to respond to emergencies in timeframes meeting our response goals.

CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2019 - 2023

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

Description of Expenditure: Forcible Entry Training Props

Addition or Replacement: Addition

Initial Cost \$ 15,000
Anticipated Annual Maintenance Cost/Cost of Operation \$ 150
Maintenance Cost Over 5 years \$ 750

TOTAL INVESTMENT \$ 15,750

Est. Salvage Value of Former Capital Asset \$ -

EST. INITIAL INVESTMENT \$ 15,000

Justification for Equipment Replacement Fund Expenditure

The Department is requesting that a placeholder be created in 2021 for the purchase of forcible entry training props. Forcibly entering buildings is an essential skill for all firefighters. It is very difficult to master the techniques without adequate training props that allow firefighters to practice destructive techniques to enter doors and building openings for all types of construction.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-2242-49110	10 year GO debt	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000
Total		\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-2242-68290	Training Props	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000
Total		\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000

How will this improve our service level and efficiency?

The addition of these props will reduce our consumable expenses and ensure that fire personnel can effectively and efficiently enter all structures within our community for rescue and fire suppression operations.

CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2019 - 2023

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

Description of Expenditure:	Replacement of 3-Inch Fire Hose
Addition or Replacement:	Replacement
Initial Cost	\$ 20,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 200
Maintenance Cost Over 5 years	\$ 1,000
TOTAL INVESTMENT	\$ 21,000
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 20,000

Justification for Equipment Replacement Fund Expenditure

For planning purposes, the Department is forecasting an expenditure to replace 80 sections of 3-inch fire hose. The Fire Department is required by NFPA Standards and the Wisconsin Department of Public Safety to follow a testing and maintenance program for fire hose. On an annual basis, all fire hose is pressure tested, inspected and inventoried. As part of this ongoing program, we have identified a future need to replace our 3-inch hose that is carried on our fire engines and ladder trucks. Currently, all of our 3-inch hose is over 30 years old and is at the end of its service life.

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-2242-49110	10 year GO Debt	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000
Total		\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-2242-68290	Hose	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000
Total		\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000

How will this improve our service level and efficiency?

This expenditure is being planned to maintain the City of Waukesha Fire Department's fire suppression capabilities. The Department is required to have a minimum amount of hose through NFPA Standards and other applicable standards.

CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2019 - 2023

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

Description of Expenditure:	Replacement of Stair Chairs
Addition or Replacement:	Replacement
Initial Cost	\$ 60,375
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,400
Maintenance Cost Over 5 years	\$ 7,000
TOTAL INVESTMENT	\$ 67,375
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 60,375

Justification for Equipment Replacement Fund Expenditure

The Department currently utilizes Striker stair chairs on all seven ambulances allowing Fire Department personnel to safely move patients up and down stairs. Our current chairs have a track system that allows patients to be moved in a safe and efficient manner. These chairs were originally purchased in 2006. Our current models work well, however, the track system only allows the transfer of a patient down a set of stairs, not up. New technology has been developed that includes a power system allowing the patient to be moved on the tracks up and down stairs. Based on the age of our current chairs and the new technology now available, the Department is planning to replace all seven chairs in 2022.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-2242-49110	10 year GO Debt	\$ -	\$ -	\$ -	\$ 60,375	\$ -	\$ 60,375
Total		\$ -	\$ -	\$ -	\$ 60,375	\$ -	\$ 60,375

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-2242-68290	Stair Chair	\$ -	\$ -	\$ -	\$ 60,375	\$ -	\$ 60,375
Total		\$ -	\$ -	\$ -	\$ 60,375	\$ -	\$ 60,375

How will this improve our service level and efficiency?

With the ability to transfer patients up a flight stairs using power tracks, this product will enable patient movement in a safer and efficient manner. The use of power tracks to move a patient 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.

CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2019 - 2023

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

Description of Expenditure:	Replacement of Elliptical Trainers/Stairmill Cardiovascular Equipment
Addition or Replacement:	Replacement
Initial Cost	\$ 42,300
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 400
Maintenance Cost Over 5 years	\$ 2,000
TOTAL INVESTMENT	\$ 44,300
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 42,300

Justification for Equipment Replacement Fund Expenditure

In 2022, the Department is projecting the need to replace our existing cardiovascular fitness equipment. The current equipment in our fire stations was obtained through the Wellness Fire Act Grant that provided the City with funding to implement an annual medical exam for all Fire Department personnel, update immunizations, and purchase fitness equipment as part of the Department's wellness program.

The equipment being replaced was originally purchased in 2002 and will be 20 years old at the time of replacement. All of the Department's fitness equipment is maintained on an annual basis. This item is being created based on our current service experience and input from our preventive maintenance contractor.

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-2242-49110	10 year GO Debt	\$ -	\$ -	\$ -	\$ 42,300	\$ -	\$ 42,300
Total		\$ -	\$ -	\$ -	\$ 42,300	\$ -	\$ 42,300

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-2242-68290	Elliptical Trainers	\$ -	\$ -	\$ -	\$ 27,500	\$ -	\$ 27,500
0420-2242-68290	Stairmill	\$ -	\$ -	\$ -	\$ 14,800	\$ -	\$ 14,800
Total		\$ -	\$ -	\$ -	\$ 42,300	\$ -	\$ 42,300

How will this improve our service level and efficiency?

The Fire Department's wellness program has reduced the number and severity of injuries experienced by our personnel. The replacement of this equipment will ensure that Fire Department personnel have safe fitness equipment to conduct cardiovascular exercises that are essential to being physically capable of performing firefighting activities.

CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2019 - 2023

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

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

Justification for Equipment Replacement Fund Expenditure

The department is planning to replace office chairs and other miscellaneous equipment throughout all its buildings. In 2023, fire station equipment at Fire Station #1 will be about 17 years old. Based on the conditions of chairs that are frequently used in classrooms and workstations, the department anticipates the need to purchase new furniture and repair and restore equipment throughout the building. The department is putting \$15,000 aside as a placeholder for this project.

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-2242-49110	10 year GO debt	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000
Total		\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-2242-68290	Office Chairs	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000
Total		\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000

How will this improve our service level and efficiency?

The department is planning on a systematic maintenance of chairs and other office furniture not covered by a lifetime warranty. Maintaining proper chairs ensures employees aren't misusing equipment. Repetitive motion injuries can be avoided by having office furniture that can be properly adjusted to meet the needs of the individual.

CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2019 - 2023

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

Description of Expenditure:	Replacement of EMS Cots
Addition or Replacement:	Replacement
Initial Cost	\$ 20,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 250
Maintenance Cost Over 5 years	\$ 1,250
TOTAL INVESTMENT	\$ 21,250
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 20,000

Justification for Equipment Replacement Fund Expenditure

As part of long-term planning, the department anticipates the need to start to replace its inventory of cots used to transport EMS patients. Our existing cots will be over 20 years old and will not be able to be rebuilt (as we've done in the past) due to age. The department will need to replace one or two cots each year starting in 2023. We have a total of 7 cots and believe the project will take 4 to years to complete.

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-2242-49110	10 year GO debt	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-2242-68290	Cot	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000

How will this improve our service level and efficiency?

To ensure patient and firefighter safety, the department has kept a comprehensive program of maintenance upgrades and replacement of our cots. 2023 has been identified as the starting point of replacing our existing inventory to ensure that we have serviceable equipment to provide assistance to the community.

CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2019 - 2023

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

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

Justification for Equipment Replacement Fund Expenditure

For planning purposes, the department anticipates the need to replace the advanced defibrillators used by our paramedics. Our existing defibrillators will be approximately 12 years old in 2023 and will be at the end of their anticipated service life. This item is being added for planning purposes, and the condition of our existing equipment and changes in technology will be carefully monitored in the meantime. This project can be moved forward or back depending on many factors but is anticipated to take place around the year 2023.

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-2242-49110	10 year GO debt	\$ -	\$ -	\$ -	\$ -	\$ 144,000	\$ 144,000
Total		\$ -	\$ -	\$ -	\$ -	\$ 144,000	\$ 144,000

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-2242-68290	Defibrillators	\$ -	\$ -	\$ -	\$ -	\$ 144,000	\$ 144,000
Total		\$ -	\$ -	\$ -	\$ -	\$ 144,000	\$ 144,000

How will this improve our service level and efficiency?

Maintaining up to date EMS equipment is critical to our service delivery to the community. The purchase of this equipment will continue to provide the fire department with the tools needed to diagnose and treat cardiac emergencies within our community.

CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2019 - 2023

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

Description of Expenditure: 1-3/4" Fire Hose Nozzle replacement

Addition or Replacement: Replacement

Initial Cost	\$ 18,500
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 100
Maintenance Cost Over 5 years	\$ 500

TOTAL INVESTMENT \$ 19,000

Est. Salvage Value of Former Capital Asset \$ -

EST. INITIAL INVESTMENT \$ 18,500

Justification for Equipment Replacement Fund Expenditure

The City of Waukesha Fire Department purchased our existing 1-3/4" nozzles in 2005. The existing nozzles are Akron Brass, high volume, low pressure nozzles. The department continues to do research and training to counteract the faster, quicker moving fires in today's modern construction. The department hopes to replace the entire fleet of 1-3/4" nozzles (21) with either smooth bore nozzles or a mix of smooth bore and fog nozzles.

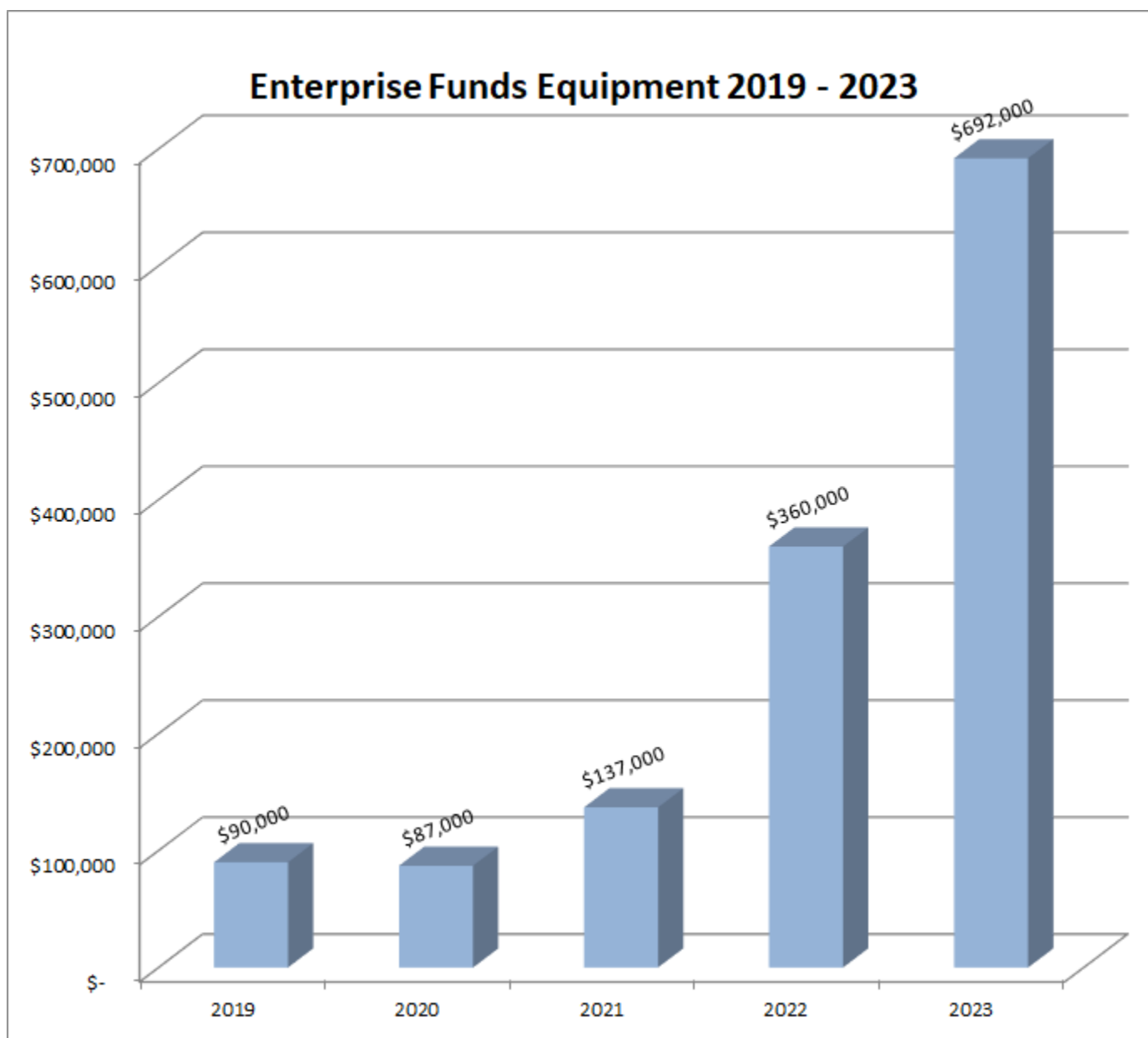
Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-2242-49110	10 year GO Debt	\$ -	\$ -	\$ -	\$ -	\$ 18,500	\$ 18,500
Total		\$ -	\$ -	\$ -	\$ -	\$ 18,500	\$ 18,500

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-2242-68290	Nozzles	\$ -	\$ -	\$ -	\$ -	\$ 18,500	\$ 18,500
Total		\$ -	\$ -	\$ -	\$ -	\$ 18,500	\$ 18,500

How will this improve our service level and efficiency?

The new nozzles will allow for higher flows from the existing hose lines while reducing the pressure that the lines need to be flowed at. This allows for our personnel to not work as hard to manipulate and maneuver the hose lines through the structures, thus making them quicker while delivering greater flows, resulting in less property loss or damage.

ENTERPRISE FUNDS EQUIPMENT REPLACEMENT



CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2019 - 2023

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

Description of Expenditure: Total Solids (TS) Online Analyzer

Addition or Replacement: Addition

Initial Cost	\$ 12,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 100
Maintenance Cost Over 5 years	\$ 500

TOTAL INVESTMENT \$ 12,500

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT \$ 12,000

Justification for Equipment Replacement Fund Expenditure

The Primary Sludge Total Solids average is 3.5%. There are periods of higher TS and periods of lower than 3.5 % TS. The higher than 3.5% TS causes pumping issues and excessive wear and tear on our primary sludge pumps, causing primary sludge pump parts to be replaced sooner than expected, driving up the budget expenses. The periods of lower than 3.5% TS causes lower than expected digester gas production due to lower Volatile Solids (VS) loadings. Having the Total Solids Online Analyzer, we will be able to control our primary sludge pump speed based on our primary sludge TS in real time. Current laboratory testing of the TS takes 24 hours, leaving us 24 hours behind on actual data.

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
General CWP Revenue	Operating Budget	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ 12,000
	Total	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ 12,000

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0603-7388-52510	Total Solids On-Line Analyzer	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ 12,000
	Total	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ 12,000

How will this improve our service level and efficiency?

Having the TS Online Analyzer will provide less wear and tear on our primary sludge pumps and provide a more consistent loading of VS to the digester creating a more consistent digester gas production.

CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2019 - 2023

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

Description of Expenditure: Replace Sewer Televising Lateral Launch System

Addition or Replacement: Replacement

Initial Cost	\$ 60,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 3,000
Maintenance Cost Over 5 years	\$ 15,000

TOTAL INVESTMENT \$ 75,000

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT \$ 60,000

Justification for Equipment Replacement Fund Expenditure

This is a replacement of the current sewer televising lateral launching system. The original lateral launching system was purchased in 2012 as part of the truck mounted sewer inspection unit and allows the inspection of the service laterals from the mainline sewer. Due to the design and harsh environment (sanitary sewers) the current system has ongoing maintenance issues and has required repairs of approximately \$8,000 to \$10,000 per year. The new lateral launching system has been redesigned to alleviate the problems that have plagued the current system. There is not only the monetary cost of the repairs, but productivity also suffers due to the down time which can affect inspection projects. The current unit is being phased out of production, which will impact the availability of replacement parts. The new design also has enhancements which not only reduce time, but increase the flexibility of the system, which can increase productivity.

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
General CWP Revenue	Operating Budget	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
	Total	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0603-7388-52510	Lateral Launcher System	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
	Total	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000

How will this improve our service level and efficiency?

The new sewer televising lateral launching system increases efficiency by reducing the maintenance and repair needs of the current unit. This would allow the Sewer Televising Crew the ability to perform more inspections in a timelier manner.

CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2019 - 2023

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

Description of Expenditure: Secondary Clarifier Sludge Blanket Online Meter

Addition or Replacement: Addition

Initial Cost	\$ 15,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 100
Maintenance Cost Over 5 years	\$ 500

TOTAL INVESTMENT \$ 15,500

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT \$ 15,000

Justification for Equipment Replacement Fund Expenditure

Daily, our operators take sludge blanket depth samples out of the secondary clarifiers. These numbers change due to human error and experience of each individual operator. The levels in our secondary clarifiers are crucial to maintaining a proper Mean Cell Residence Time (MCRT) in our aeration basins and insuring the sludge does bulk and denitrify in the secondary clarifiers. Sludge bulking and denitrifying lead to potential discharge permit violations. Sludge blankets in the secondary clarifiers can also change in level from hour to hour based on changing flow and settling rates of the sludge in the plant. Operators take a sample one time a day. Having a sludge blanket depth online analyzer will allow the CWP to react to changing blanket levels more quickly.

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
General CWP Revenue	Operating Budget	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
	Total	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0603-7388-52510	Sludge Blanket Online Meter	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
	Total	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000

How will this improve our service level and efficiency?

The Online Sludge Blanket Meter will improve the operation of the CWP to reduce the potential for future permit violations with the upcoming return flow permit to the Fox and Root Rivers.

CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2019 - 2023

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

Description of Expenditure: Replacement of the Four Primary Sludge Pumps

Addition or Replacement: Replacement

Initial Cost	\$ 65,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 500
Maintenance Cost Over 5 years	\$ 2,500

TOTAL INVESTMENT \$ 67,500

Est. Salvage Value of Former Capital Asset \$ 200

EST. INITIAL INVESTMENT \$ 64,800

Justification for Equipment Replacement Fund Expenditure

The current pumps were installed in 1999 and the expected life is 20 years. We are seeing wear on the inside of the bodies, and the air cylinders that operate the pumps. The electrical and air controls were upgraded in 2015 along with all the valves. There is one pump per clarifier so it is critical to minimize any down time.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
General CWP Revenue	Operating Budget	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ 65,000
	Total	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ 65,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0603-7388-52510	Primary Sludge Pumps	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ 65,000
	Total	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ 65,000

How will this improve our service level and efficiency?

Reduced downtime keeps our primary sludge pumping consistent which makes for more efficient digestion operations.

CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2019 - 2023

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

Description of Expenditure: Replacement/rehabilitation of all moving parts for the three bio-solids conveyors in bldg. 440.

Addition or Replacement: Replacement

Initial Cost	\$ 297,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000

TOTAL INVESTMENT \$ 302,000

Est. Salvage Value of Former Capital Asset \$ 50

EST. INITIAL INVESTMENT \$ 296,950

Justification for Equipment Replacement Fund Expenditure

The three bio-solids conveyors were originally installed in 1992. They will be 30 years old and have had regular maintenance and some parts replacement. However, for continued reliability, a complete rebuild of the moving parts should be done. The quote to completely replace the units in kind was \$905,000, therefore we are recommending only replacing all the moving parts.

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
General CWP Revenue	Operating Budget	\$ -	\$ -	\$ -	\$ 297,000	\$ -	\$ 297,000
	Total	\$ -	\$ -	\$ -	\$ 297,000	\$ -	\$ 297,000

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0603-7388-52510	440 Bldg. Conveyors	\$ -	\$ -	\$ -	\$ 297,000	\$ -	\$ 297,000
	Total	\$ -	\$ -	\$ -	\$ 297,000	\$ -	\$ 297,000

How will this improve our service level and efficiency?

The conveyors run everyday as they carry bio-solids from the centrifuge to the storage building. All three run in series, if a breakdown occurs on one, we cannot process solids until the conveyor is repaired. The structural framework is in good condition, replacing all the moving parts would assure many more years of reliable operation.

CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2019 - 2023

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

Description of Expenditure: Aeration Basin Piping and Diffusers

Addition or Replacement: Replacement

Initial Cost	\$ 320,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000

TOTAL INVESTMENT \$ 325,000

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT \$ 320,000

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.

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
General CWP Revenue	Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ 320,000	\$ 320,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 320,000	\$ 320,000

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0603-7388-52510	Aeration Basin Piping & Diffusers	\$ -	\$ -	\$ -	\$ -	\$ 320,000	\$ 320,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 320,000	\$ 320,000

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.

CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2019 - 2023

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

Description of Expenditure:	Isolation Slide Gates for 110 Fine Screens
Addition or Replacement:	Replacement
Initial Cost	\$ 200,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 400
Maintenance Cost Over 5 years	\$ 2,000
TOTAL INVESTMENT	\$ 202,000
Est. Salvage Value of Former Capital Asset	\$ 200
EST. INITIAL INVESTMENT	\$ 199,800

Justification for Equipment Replacement Fund Expenditure

The four slide gates that isolate the fine screens are original from the 1991 upgrade. The wetwell isolation gates were replaced in 2015 during recent upgrades and operate smoothly. The screen gates are becoming difficult to seat for maintenance and repair work on the screens and are at the end of their serviceable life.

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
General CWP Revenue	Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0603-7388-52510	Isolation Slide Gates for 110 Fine Screens	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000

How will this improve our service level and efficiency?

New gates will assure that if one of the two channels needs to be isolated to repair a screen, especially in a critical high flow period, that it can be done. This could prevent a flooding situation in the lower level of the 110 bldg.

CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2019 - 2023

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

Description of Expenditure: 50KW Trailer Mount Portable Generator

Addition or Replacement: Replacement

Initial Cost	\$ 50,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 600
Maintenance Cost Over 5 years	\$ 3,000

TOTAL INVESTMENT \$ 53,000

Est. Salvage Value of Former Capital Asset \$ 1,000

EST. INITIAL INVESTMENT \$ 49,000

Justification for Equipment Replacement Fund Expenditure

This is the replacement of WW079, one of our trailer mount emergency generators for lift station power outages. It is one of three that is shared between 26 lift stations. It is very important to maintain a reliable fleet of generators for emergency situations, especially in a major storm event when the shared generators must go from station to station to keep up with pumping the wet wells down, when we have a situation with multiple stations without power.

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
General CWP Revenue	Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ 49,000	\$ 49,000
0603-7380-48330	Sale of City Property	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0603-7388-52510	Portable Generator	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000

How will this improve our service level and efficiency?

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

CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2019 - 2023

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

Description of Expenditure: 50KW Trailer Mount Portable Generator

Addition or Replacement: Replacement

Initial Cost	\$ 50,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 500
Maintenance Cost Over 5 years	\$ 2,500

TOTAL INVESTMENT \$ 52,500

Est. Salvage Value of Former Capital Asset \$ 1,000

EST. INITIAL INVESTMENT \$ 49,000

Justification for Equipment Replacement Fund Expenditure

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

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
General CWP Revenue	Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ 49,000	\$ 49,000
0603-7380-48330	Sale of City Property	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0603-7388-52510	Portable Generator	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000

How will this improve our service level and efficiency?

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

CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2019 - 2023

Department: IT / Print Shop
Dept. Head: Chris Pofahl
Project Contact: Greg Vanness

Description of Expenditure:	Printer Replacements
Addition or Replacement:	Replacement
Initial Cost	\$ 18,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ -
Maintenance Cost Over 5 years	\$ -
TOTAL INVESTMENT	\$ 18,000
Est. Salvage Value of Former Capital Asset	\$ 800
EST. INITIAL INVESTMENT	\$ 17,200

Justification for Equipment Replacement Fund Expenditure

Planned printer/copier 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.

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0720-1590-47480	Departmental Charges	\$ 17,200	\$ -	\$ -	\$ -	\$ -	\$ 17,200
0720-1590-48330	Salvage Value	\$ 800	\$ -	\$ -	\$ -	\$ -	\$ 800
Total		\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ 18,000

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0720-1590-68130	PD Copy Room (1) MFP	\$ 9,000	\$ -	\$ -	\$ -	\$ -	\$ 9,000
0720-1590-68130	City Assessor (1) MFP	\$ 9,000	\$ -	\$ -	\$ -	\$ -	\$ 9,000
Total		\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ 18,000

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.

CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2019 - 2023

Department: IT / Print Shop
Dept. Head: Chris Pofahl
Project Contact: Greg Vanness

Description of Expenditure:	Printer Replacements
Addition or Replacement:	Replacement
Initial Cost	\$ 72,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ -
Maintenance Cost Over 5 years	\$ -
TOTAL INVESTMENT	\$ 72,000
Est. Salvage Value of Former Capital Asset	\$ 800
EST. INITIAL INVESTMENT	\$ 71,200

Justification for Equipment Replacement Fund Expenditure

Planned printer/copier 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.

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0720-1590-47480	Departmental Charges	\$ -	\$ 71,200	\$ -	\$ -	\$ -	\$ 71,200
0720-1590-48330	Salvage Value	\$ -	\$ 800	\$ -	\$ -	\$ -	\$ 800
Total		\$ -	\$ 72,000	\$ -	\$ -	\$ -	\$ 72,000

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0720-1590-68130	Clerk (1) MFP	\$ -	\$ 9,000	\$ -	\$ -	\$ -	\$ 9,000
0720-1590-68130	Parking Ramp (1) MFP	\$ -	\$ 9,000	\$ -	\$ -	\$ -	\$ 9,000
0720-1590-68130	HR (1) MFP	\$ -	\$ 9,000	\$ -	\$ -	\$ -	\$ 9,000
0720-1590-68130	Park Rec. Back (1) MFP	\$ -	\$ 9,000	\$ -	\$ -	\$ -	\$ 9,000
0720-1590-68130	Engineering (1) MFP	\$ -	\$ 9,000	\$ -	\$ -	\$ -	\$ 9,000
0720-1590-68130	Waste Water (1) MFP	\$ -	\$ 9,000	\$ -	\$ -	\$ -	\$ 9,000
0720-1590-68130	City garage (1) MFP	\$ -	\$ 9,000	\$ -	\$ -	\$ -	\$ 9,000
0720-1590-68130	PD Copy Room (1) MFP	\$ -	\$ 9,000	\$ -	\$ -	\$ -	\$ 9,000
Total		\$ -	\$ 72,000	\$ -	\$ -	\$ -	\$ 72,000

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.

CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2019 - 2023

Department: IT / Print Shop
 Dept. Head: Chris Pofahl
 Project Contact: Greg Vanness

Description of Expenditure:	Printer Replacements
Addition or Replacement:	Replacement
Initial Cost	\$ 72,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ -
Maintenance Cost Over 5 years	\$ -
TOTAL INVESTMENT	\$ 72,000
Est. Salvage Value of Former Capital Asset	\$ 800
EST. INITIAL INVESTMENT	\$ 71,200

Justification for Equipment Replacement Fund Expenditure

Planned printer/copier 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.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0720-1590-47480	Departmental Charges	\$ -	\$ -	\$ 71,200	\$ -	\$ -	\$ 71,200
0720-1590-48330	Salvage Value	\$ -	\$ -	\$ 800	\$ -	\$ -	\$ 800
Total		\$ -	\$ -	\$ 72,000	\$ -	\$ -	\$ 72,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0720-1590-68130	Police (1) MFP	\$ -	\$ -	\$ 9,000	\$ -	\$ -	\$ 9,000
0720-1590-68130	Park Rec (1) MFP	\$ -	\$ -	\$ 9,000	\$ -	\$ -	\$ 9,000
0720-1590-68130	Municipal Court (1) MFP	\$ -	\$ -	\$ 9,000	\$ -	\$ -	\$ 9,000
0720-1590-68130	Mayors/CA office (1) MFP	\$ -	\$ -	\$ 9,000	\$ -	\$ -	\$ 9,000
0720-1590-68130	Fire Dept. (1) MFP	\$ -	\$ -	\$ 9,000	\$ -	\$ -	\$ 9,000
0720-1590-68130	Park Rec - Schuetze(1) MFP	\$ -	\$ -	\$ 9,000	\$ -	\$ -	\$ 9,000
0720-1590-68130	Transit (1) network	\$ -	\$ -	\$ 9,000	\$ -	\$ -	\$ 9,000
0720-1590-68130	Finance (1) MFP	\$ -	\$ -	\$ 9,000	\$ -	\$ -	\$ 9,000
Total		\$ -	\$ -	\$ 72,000	\$ -	\$ -	\$ 72,000

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.

CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2019 - 2023

Department: IT / Print Shop
 Dept. Head: Chris Pofahl
 Project Contact: Greg Vanness

Description of Expenditure: **Printer Replacements**

Addition or Replacement: **Replacement**

Initial Cost **\$ 63,000**
 Anticipated Annual Maintenance Cost/Cost of Operation **\$ -**
 Maintenance Cost Over 5 years **\$ -**

TOTAL INVESTMENT \$ 63,000

Est. Salvage Value of Former Capital Asset **\$ 800**

EST. INITIAL INVESTMENT \$ 62,200

Justification for Equipment Replacement Fund Expenditure

Planned printer/copier 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.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0720-1590-47480	Departmental Charges	\$ -	\$ -	\$ -	\$ 62,200	\$ -	\$ 62,200
0720-1590-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 800	\$ -	\$ 800
	Total	\$ -	\$ -	\$ -	\$ 63,000	\$ -	\$ 63,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0720-1590-68130	IT Department (1) MFP	\$ -	\$ -	\$ -	\$ 9,000	\$ -	\$ 9,000
0720-1590-68130	City Garage (1) MFP	\$ -	\$ -	\$ -	\$ 9,000	\$ -	\$ 9,000
0720-1590-68130	Clerk's Office (1) MFP	\$ -	\$ -	\$ -	\$ 9,000	\$ -	\$ 9,000
0720-1590-68130	Park-Rec-Forestry Front (1) MFP	\$ -	\$ -	\$ -	\$ 9,000	\$ -	\$ 9,000
0720-1590-68130	Engineering (1) MFP	\$ -	\$ -	\$ -	\$ 9,000	\$ -	\$ 9,000
0720-1590-68130	Community Dev. Plotter	\$ -	\$ -	\$ -	\$ 18,000	\$ -	\$ 18,000
	Total	\$ -	\$ -	\$ -	\$ 63,000	\$ -	\$ 63,000

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.

CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2019 - 2023

Department: IT / Print Shop
 Dept. Head: Chris Pofahl
 Project Contact: Greg Vanness

Description of Expenditure: **Printer Replacements**

Addition or Replacement: **Replacement**

Initial Cost **\$ 72,000**
 Anticipated Annual Maintenance Cost/Cost of Operation **\$ -**
 Maintenance Cost Over 5 years **\$ -**

TOTAL INVESTMENT **\$ 72,000**

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

EST. INITIAL INVESTMENT **\$ 72,000**

Justification for Equipment Replacement Fund Expenditure

Planned printer/copier 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.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0720-1590-47480	Departmental Charges	\$ -	\$ -	\$ -	\$ -	\$ 72,000	\$ 72,000
0720-1590-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ -	\$ -	\$ -	\$ -	\$ 72,000	\$ 72,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0720-1590-68130	Police Dept (ID-Bureau)	\$ -	\$ -	\$ -	\$ -	\$ 9,000	\$ 9,000
0720-1590-68130	Engineering - Rear Offices Room	\$ -	\$ -	\$ -	\$ -	\$ 9,000	\$ 9,000
0720-1590-68130	Parking Ramp	\$ -	\$ -	\$ -	\$ -	\$ 9,000	\$ 9,000
0720-1590-68130	City Garage	\$ -	\$ -	\$ -	\$ -	\$ 9,000	\$ 9,000
0720-1590-68130	Human Resources Payroll	\$ -	\$ -	\$ -	\$ -	\$ 9,000	\$ 9,000
0720-1590-68130	Clerk / Treasurer	\$ -	\$ -	\$ -	\$ -	\$ 9,000	\$ 9,000
0720-1590-68130	Park Rec Forestry	\$ -	\$ -	\$ -	\$ -	\$ 9,000	\$ 9,000
0720-1590-68130	Waste Water	\$ -	\$ -	\$ -	\$ -	\$ 9,000	\$ 9,000
Total		\$ -	\$ -	\$ -	\$ -	\$ 72,000	\$ 72,000

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.

Fleet Replacement Projects by Year

Department	Project Name	2019	2020	2021	2022	2023	Total
Governmental Funds:							
Police	Marked Squad (Fleet 2)	\$ 52,795	\$ -	\$ -	\$ 53,000	\$ -	105,795
	Marked Squad (Fleet 4)	52,595	-	-	53,000	-	105,595
	Marked Squad (Fleet 6)	52,595	-	-	53,000	-	105,595
	Marked Squad (Fleet 16)	52,595	-	-	53,000	-	105,595
	Unmarked Squad Car (Fleet 27)	41,435	-	-	-	-	41,435
	Marked Heavy Duty SUV (Fleet 34)	62,750	-	-	-	64,000	126,750
	Marked Squad (Fleet 38)	52,595	-	-	53,000	-	105,595
	Unmarked SWAT Truck (Fleet 54)	195,000	-	-	-	-	195,000
	Undercover Used Car (NAVU)	8,075	8,075	8,075	8,075	8,075	40,375
	Marked Squad (Fleet 10)	-	60,000	-	-	53,000	113,000
	Marked Heavy Duty SUV (Flt. 12)	-	63,000	-	-	-	63,000
	Marked Squad SUV (Fleet 18)	-	53,000	-	-	53,000	106,000
	Unmarked Squad Car (Fleet 21)	-	36,000	-	-	-	36,000
	Marked Squad (Fleet 24)	-	60,000	-	-	53,000	113,000
	Marked Squad SUV (Fleet 32)	-	53,000	-	-	53,000	106,000
	Marked Squad SUV (Fleet 36)	-	53,000	-	-	53,000	106,000
	Marked Squad Car (Fleet 44)	-	53,000	-	-	53,000	106,000
	Marked Squad SUV (Fleet 48)	-	53,000	-	-	53,000	106,000
	Marked Squad SUV (Fleet 52)	-	53,000	-	-	53,000	106,000
	Marked Squad (Fleet 8)	-	-	60,000	-	-	60,000
	Marked Squad SUV (Fleet 14)	-	-	60,000	-	-	60,000
	Unmarked Squad Car (Fleet 17)	-	-	40,000	-	-	40,000
	Marked Squad SUV (Fleet 20)	-	-	53,000	-	-	53,000
	Marked Squad SUV (Fleet 22)	-	-	53,000	-	-	53,000
	Marked Squad SUV (Fleet 26)	-	-	53,000	-	-	53,000
	Patrol Heavy Duty SUV (Fleet 28)	-	-	70,000	-	-	70,000
	Unmarked Squad Car (Fleet 35)	-	-	38,000	-	-	38,000
	Unmarked Squad Car (Fleet 39)	-	-	38,000	-	-	38,000
	Equipment Transport Van (Fleet 46)	-	-	-	60,000	-	60,000
	Unmarked Squad Car (Fleet 25)	-	-	-	-	38,000	38,000
Police Total		\$ 570,435	\$ 545,075	\$ 473,075	\$ 333,075	\$ 534,075	\$ 2,455,735
PRF	#89 - Front End Loader	\$ 225,000	\$ -	\$ -	\$ -	\$ -	225,000
	#75 - Jeep	43,000	-	-	-	-	43,000
	#9 - 2-3 Yd Dump Truck	56,000	-	-	-	-	56,000
	#104 - Mower	24,000	-	-	-	-	24,000
	#105 - Mower	66,000	-	-	-	-	66,000
	#40 - Pickup	35,000	-	-	-	-	35,000
	#15 - Pickup	36,000	-	-	-	-	36,000
	#53 - Tractor	95,000	-	-	-	-	95,000
	#98 - Forklift	38,000	-	-	-	-	38,000
	#62 - Hi-Ranger	-	175,000	-	-	-	175,000
	#112 - Chipper	-	75,000	-	-	-	75,000
	#80 - Mower	-	116,000	-	-	-	116,000
	#41 - Jeep	-	40,000	-	-	-	40,000
	#42 - Van	-	30,000	-	-	-	30,000
	#20 - Pickup	-	36,000	-	-	-	36,000
	#82 - Pickup	-	-	42,000	-	-	42,000
	#14 - 2-3 Yd Dump Truck	-	-	56,000	-	-	56,000
	#66 - Ford Escape	-	-	28,000	-	-	28,000
	#5 - Flatbed Truck	-	-	58,000	-	-	58,000
	#17 - Tractor	-	-	60,000	-	-	60,000
	#94 - Trackless Snow Mach.	-	-	145,000	-	-	145,000
	#7 - John Deer Tractor	-	-	-	65,000	-	65,000
	#43 - Chevy Express Van	-	-	-	35,000	-	35,000
	#116 - Smithco Groomer	-	-	-	25,000	-	25,000
	#96 - Trackless Utility Vehicle	-	-	-	90,000	-	90,000
	#21 - Aerial Bucket Truck	-	-	-	-	90,000	90,000
	#1 - 3-4 Yard Dump Truck	-	-	-	-	75,000	75,000
	#18 - Tractor	-	-	-	-	65,000	65,000
	#61 - Chevy Express Van	-	-	-	-	35,000	35,000
Parks and Recreation Total		\$ 618,000	\$ 472,000	\$ 389,000	\$ 215,000	\$ 265,000	\$ 1,959,000
Comm. Dev.	#7 - Inspection Sedan - Building	\$ 18,500	\$ -	\$ -	\$ -	\$ -	18,500
	#1 - Inspection Sedan - Building	-	19,000	-	-	-	19,000
	#2 - Inspection Sedan - Building	-	-	-	-	20,500	20,500
Community Development Total		\$ 18,500	\$ 19,000	\$ -	\$ -	\$ 20,500	\$ 58,000

Fleet Replacement Projects by Year

Department	Project Name	2019	2020	2021	2022	2023	Total
DPW	#NEW - 5-6 Yard Dump Truck	\$ 173,000	\$ -	\$ -	-	\$ -	173,000
	#77 - Leaf Machine	85,000	-	-	-	-	85,000
	#81 - Leaf Machine	64,000	-	-	-	-	64,000
	#15 - 5-6 Yard Dump Truck	173,000	-	-	-	-	173,000
	#5 - 5-6 Yard Dump Truck	173,000	-	-	-	-	173,000
	#10 - 5-6 Yard Dump Truck	173,000	-	-	-	-	173,000
	#12 - 5-6 Yard Dump Truck	173,000	-	-	-	-	173,000
	#119A - Street Sweeper	295,000	-	-	-	-	295,000
	#138 - Vibratory Roller	65,000	-	-	-	-	65,000
	#167 - Cimline Tar Kettle	67,000	-	-	-	-	67,000
	#97 - Stake Bed Truck	48,000	-	-	-	-	48,000
	#44 - 5-6 Yard Dump Truck	-	182,175	-	-	-	182,175
	#45 - 5-6 Yard Dump Truck	-	182,175	-	-	-	182,175
	#67 - 5-6 Yard Dump Truck	-	182,175	-	-	-	182,175
	#134 - D-3 Cat Dozer	-	200,000	-	-	-	200,000
	#3 - 2-3 Yard Dump Truck	-	78,000	-	-	-	78,000
	#9 - 2-3 Yard Dump Truck	-	78,000	-	-	-	78,000
	#84 - Mitsubishi Fork Lift	-	55,000	-	-	-	55,000
	#17 - 4-Wheel Drive PU	-	40,000	-	-	-	40,000
	#39 - Ford PU w/ Bucket Tower	-	225,000	-	-	-	225,000
	#13 - Utility Truck	-	-	76,500	-	-	76,500
	#25 - 2-3 Yard Dump Truck	-	-	63,000	-	-	63,000
	#37 - 2-3 Yard Dump Truck	-	-	63,000	-	-	63,000
	#80 - 2-3 Yard Dump Truck	-	-	63,000	-	-	63,000
	#61 - 2-3 Yard Dump Truck	-	-	63,000	-	-	63,000
	#177 - Front End Loader	-	-	275,000	-	-	275,000
	#47A - Street Sweeper	-	-	310,000	-	-	310,000
	#78 - Garage Sweeper	-	-	50,000	-	-	50,000
	#166 - Komatsu Fork Lift	-	-	40,000	-	-	40,000
	#132 - Fiat-Allis Grader	-	-	100,000	-	-	100,000
	#180 - Caterpillar Mini-Excavator	-	-	95,000	-	-	95,000
	#4 - 5-6 Yard Dump Truck	-	-	-	200,840	-	200,840
	#16 - 5-6 Yard Dump Truck	-	-	-	200,840	-	200,840
	#21 - 5-6 Yard Dump Truck	-	-	-	200,840	-	200,840
	#23 - 5-6 Yard Dump Truck	-	-	-	200,840	-	200,840
	#7 - 2-3 Yard Dump Truck	-	-	-	66,150	-	66,150
	#8 - 2-3 Yard Dump Truck	-	-	-	66,150	-	66,150
	#35 - 2-3 Yard Dump Truck	-	-	-	66,150	-	66,150
	#149 - Skid Steer	-	-	-	70,000	-	70,000
	#83 - Self-Propelled Paver	-	-	-	140,000	-	140,000
	#120A - Street Sweeper	-	-	-	320,000	-	320,000
	#98 - Paver Trailer	-	-	-	25,000	-	25,000
	#185 - 5-6 Yard Dump Truck	-	-	-	-	215,000	215,000
	#186 - 5-6 Yard Dump Truck	-	-	-	-	215,000	215,000
	#187 - 5-6 Yard Dump Truck	-	-	-	-	215,000	215,000
	#133 - Front End Loader	-	-	-	-	286,000	286,000
	#105 - Skid Loader	-	-	-	-	90,000	90,000
	#60 - Stepp Hot Box	-	-	-	-	67,000	67,000
	DPW Total	\$ 1,489,000	\$ 1,222,525	\$ 1,198,500	\$ 1,556,810	\$ 1,088,000	\$ 6,554,835
Engineering	#60 Staff Vehicle	\$ 25,000	\$ -	\$ -	-	\$ -	25,000
	DPW -Engineering Total	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Fire	#NEW - Ford Escape for Fire Inspector	\$ 22,533	\$ -	\$ -	-	\$ -	22,533
	#011 - Fire Engine Replacement	733,800	-	-	-	-	733,800
	#053 - Fire Engine Replacement	-	754,700	-	-	-	754,700
	#41 - Van Replacement	-	50,000	-	-	-	50,000
	#81 - Car Replacement	-	52,250	-	-	-	52,250
	#132 - Ambulance Re-Chassis	-	265,040	-	-	-	265,040
	#141 - Ambulance Re-Chassis	\$ -	\$ -	206,500	\$ -	-	206,500
	#012 - Ladder Truck Replacement	-	-	1,294,000	-	-	1,294,000
	#10 - Battalion Chief SUV	\$ -	\$ -	\$ -	75,000	\$ -	75,000
	#151 - Ambulance Re-Chassis	-	-	-	206,500	-	206,500
	#163 - Ambulance Re-Chassis	\$ -	\$ -	\$ -	\$ -	206,500	206,500
	Fire Total	\$ 756,333	\$ 1,121,990	\$ 1,500,500	\$ 281,500	\$ 206,500	\$ 3,866,823
Governmental Funds Fleet Totals		\$ 3,477,268	\$ 3,380,590	\$ 3,561,075	\$ 2,386,385	\$ 2,114,075	\$ 14,919,393

Fleet Replacement Projects by Year

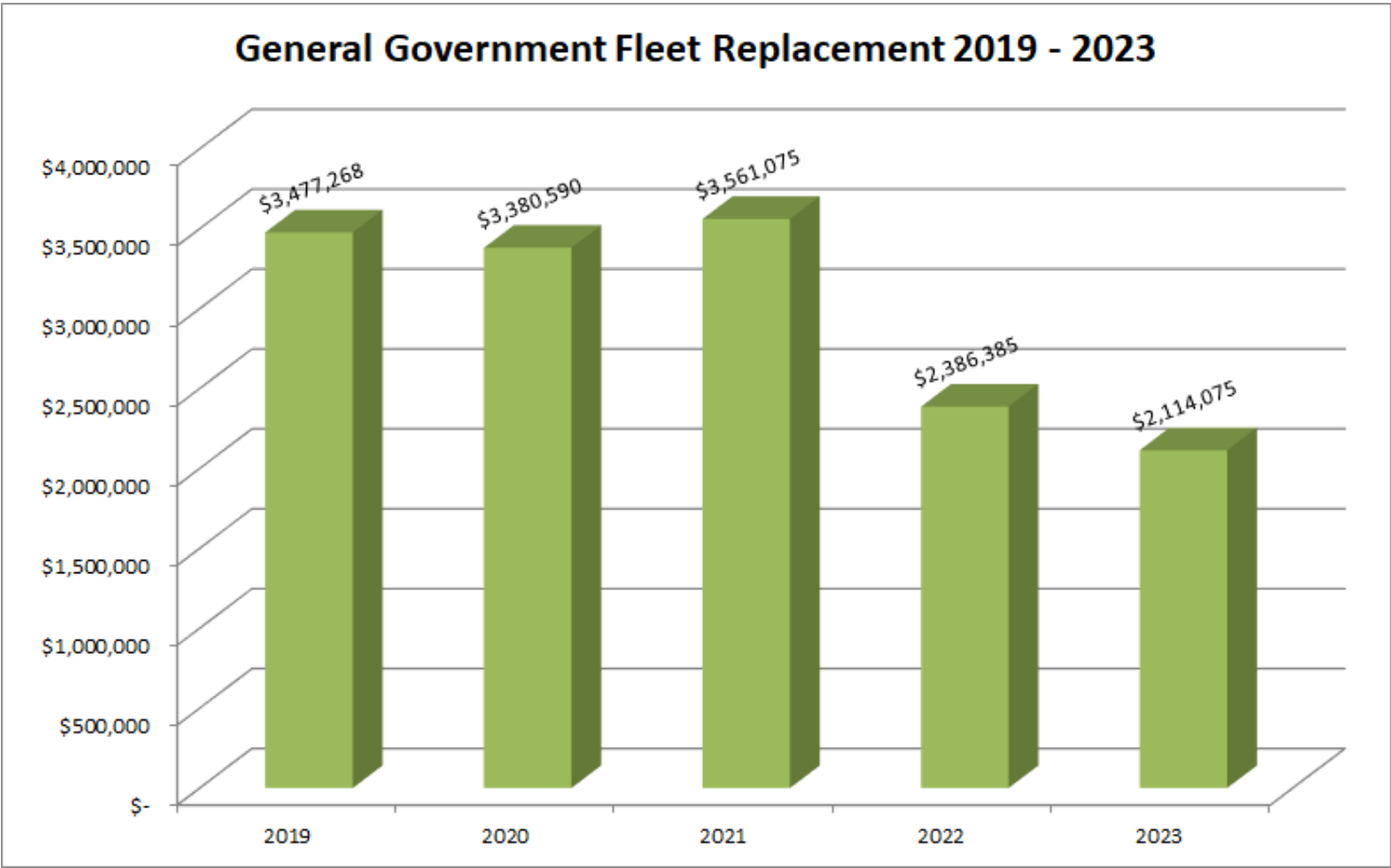
Department	Project Name	2019	2020	2021	2022	2023	Total
Enterprise Funds:							
Transit	#147 - Fixed-Route Bus	\$ 418,048	\$ -	\$ -	\$ -	\$ -	418,048
	#148 - Fixed-Route Bus	418,048	-	-	-	-	418,048
	#152 - Paratransit Bus	65,000	-	-	-	-	65,000
	#149 - Paratransit Bus	-	200,000	-	-	-	200,000
	#150 - Paratransit Bus	-	200,000	-	-	-	200,000
	#151 - Paratransit Bus	-	200,000	-	-	-	200,000
	#156 - Paratransit Bus	-	200,000	-	-	-	200,000
	#153 - Fixed-Route Bus	-	-	-	470,000	-	470,000
	#154 - Fixed-Route Bus	-	-	-	470,000	-	470,000
	#155 - Fixed-Route Bus	-	-	-	470,000	-	470,000
Transit Total		\$ 901,096	\$ 800,000	\$ -	\$ 1,410,000	\$ -	3,111,096
CWP	#66 - F750 Sewer Flusher WWTP	255,000	-	-	-	-	255,000
	#68 - Sewer Flusher	-	260,000	-	-	-	260,000
	All-Terrain Vehicle w/ Cab (Repl #19 & #20)	-	28,000	-	-	-	28,000
	#113 - 72" Zero-Turn Mower	-	19,000	-	-	-	19,000
	#112 - 60" Zero-Turn Mower	-	13,000	-	-	-	13,000
	#10 - Service Truck WWTP	-	120,000	-	-	-	120,000
	#15 - Sewer Vacuum Truck	-	-	440,000	-	-	440,000
	#9 - 3/4-Ton Pick-Up Truck WWTP	-	-	-	27,000	-	27,000
	#13 - 1-Ton Pick Up w/plow & salter WWTP	-	-	-	42,000	-	42,000
	#3 - F250 Truck WWTP	-	-	-	34,000	-	34,000
	#2 - Crew Cab 3/4 Ton PU Truck	-	-	-	35,000	-	35,000
	#4 - Ford Escape SUV	-	-	-	25,000	-	25,000
	#1 - 2-3 Yard Dump Truck	-	-	-	60,000	-	60,000
	#14 - Ford F350 with Service Body	-	-	-	-	50,000	50,000
	#72 - Sewer Flusher	-	-	-	-	270,000	270,000
WWTP Total		\$ 255,000	\$ 440,000	\$ 440,000	\$ 223,000	\$ 320,000	1,678,000
Cemetery	1-1/2 Ton Dump Truck (Fleet #CE003)	\$ 63,718	\$ -	\$ -	\$ -	\$ -	63,718
	Workman 3300 Replacement (Fleet #CEMISC)	20,000	-	-	-	-	20,000
Cemetery Total		\$ 83,718	\$ -	\$ -	\$ -	\$ -	83,718
Parking	Marked Parking SUV (Fleet 42)	\$ -	\$ 40,000	\$ -	\$ -	\$ -	40,000
	Marked Parking SUV (Fleet 40)	-	-	40,000	-	-	40,000
Parking Total		\$ -	\$ 40,000	\$ 40,000	\$ -	\$ -	80,000
Enterprise Funds Fleet Total		\$ 1,239,814	\$ 1,280,000	\$ 480,000	\$ 1,633,000	\$ 320,000	4,952,814
Grand Total Fleet		\$ 4,717,082	\$ 4,660,590	\$ 4,041,075	\$ 4,019,385	\$ 2,434,075	19,872,207

FLEET REPLACEMENT

Fleet Replacement typically consists of the City’s vehicles and other heavy motorized equipment. The Police Department and the Department of Public Works generate the most fleet replacement requests due to their heavy use of vehicles for their job duties.

Large specialized equipment such as Fire Trucks and Backhoe/Loaders are major investments, and the City should plan accordingly in order to avoid large peaks and valleys as it relates to borrowing for our fleet replacements.

It is important to note that a vehicle’s mileage is only one factor to be considered as it relates to its replacement. The vehicle’s total running hours and maintenance costs should also be considered. In many cases, the type of driving/work being completed by City vehicles is different than an average residential driver.



CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

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

Fleet #	2
Description of Vehicle or Machinery:	Marked Squad
Addition or Replacement:	Replacement
Initial Cost	\$ 105,795
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 113,295
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 102,795

Justification for Fleet Expenditure

This is a replacement of a 2016 Marked Police Sedan. The most cost effective replacement schedule for marked squad cars is 3 years. After 3 years, the marked cars typically have between 80,000-100,000 miles and are outside of the factory warranty. They often require major component replacement and become unsafe for emergency driving.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ 49,795	\$ -	\$ -	\$ 49,000	\$ -	\$ 98,795
0430-4305-48330	Salvage Value	\$ 3,000	\$ -	\$ -	\$ 4,000	\$ -	\$ 7,000
Total		\$ 52,795	\$ -	\$ -	\$ 53,000	\$ -	\$ 105,795

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4310-68110	#2 - Marked Utility	\$ 30,000	\$ -	\$ -	\$ 34,000	\$ -	\$ 64,000
0430-4310-68110	#2 - Accessories	\$ 22,795	\$ -	\$ -	\$ 19,000	\$ -	\$ 41,795
Total		\$ 52,795	\$ -	\$ -	\$ 53,000	\$ -	\$ 105,795

How will this improve our service level and efficiency?

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

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

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

Fleet #	4
Description of Vehicle or Machinery:	Marked Squad
Addition or Replacement:	Replacement
Initial Cost	\$ 105,595
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 113,095
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 102,595

Justification for Fleet Expenditure

This is a replacement of a 2016 Marked Police Sedan. The most cost effective replacement schedule for marked squad cars is 3 years. After 3 years, the marked cars typically have between 80,000-100,000 miles and are outside of the factory warranty. They often require major component replacement and become unsafe for emergency driving.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ 49,595	\$ -	\$ -	\$ 49,000	\$ -	\$ 98,595
0430-4305-48330	Salvage Value	\$ 3,000	\$ -	\$ -	\$ 4,000	\$ -	\$ 7,000
Total		\$ 52,595	\$ -	\$ -	\$ 53,000	\$ -	\$ 105,595

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4310-68110	#4 - Marked Utility	\$ 30,000	\$ -	\$ -	\$ 34,000	\$ -	\$ 64,000
0430-4310-68110	#4 - Accessories	\$ 22,595	\$ -	\$ -	\$ 19,000	\$ -	\$ 41,595
Total		\$ 52,595	\$ -	\$ -	\$ 53,000	\$ -	\$ 105,595

How will this improve our service level and efficiency?

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

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

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

Fleet #	6
Description of Vehicle or Machinery:	Marked Squad
Addition or Replacement:	Replacement
Initial Cost	\$ 105,595
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 113,095
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 102,595

Justification for Fleet Expenditure

This is a replacement of a 2016 Marked Police Sedan. The most cost effective replacement schedule for marked squad cars is 3 years. After 3 years, the marked cars typically have between 80,000-100,000 miles and are outside of the factory warranty. They often require major component replacement and become unsafe for emergency driving.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ 49,595	\$ -	\$ -	\$ 49,000	\$ -	\$ 98,595
0430-4305-48330	Salvage Value	\$ 3,000	\$ -	\$ -	\$ 4,000	\$ -	\$ 7,000
Total		\$ 52,595	\$ -	\$ -	\$ 53,000	\$ -	\$ 105,595

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4310-68110	#6 - Marked Utility	\$ 30,000	\$ -	\$ -	\$ 34,000	\$ -	\$ 64,000
0430-4310-68110	#6 - Accessories	\$ 22,595	\$ -	\$ -	\$ 19,000	\$ -	\$ 41,595
Total		\$ 52,595	\$ -	\$ -	\$ 53,000	\$ -	\$ 105,595

How will this improve our service level and efficiency?

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

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

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

Fleet #	16
Description of Vehicle or Machinery:	Marked Squad
Addition or Replacement:	Replacement
Initial Cost	\$ 105,595
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 113,095
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 102,595

Justification for Fleet Expenditure

This is a replacement of a 2016 Marked Police Sedan. The most cost effective replacement schedule for marked squad cars is 3 years. After 3 years, the marked cars typically have between 80,000-100,000 miles and are outside of the factory warranty. They often require major component replacement and become unsafe for emergency driving.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ 49,595	\$ -	\$ -	\$ 49,000	\$ -	\$ 98,595
0430-4305-48330	Salvage Value	\$ 3,000	\$ -	\$ -	\$ 4,000	\$ -	\$ 7,000
Total		\$ 52,595	\$ -	\$ -	\$ 53,000	\$ -	\$ 105,595

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4310-68110	#16 - Marked Utility	\$ 30,000	\$ -	\$ -	\$ 34,000	\$ -	\$ 64,000
0430-4310-68110	#16 - Accessories	\$ 22,595	\$ -	\$ -	\$ 19,000	\$ -	\$ 41,595
Total		\$ 52,595	\$ -	\$ -	\$ 53,000	\$ -	\$ 105,595

How will this improve our service level and efficiency?

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

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

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

Fleet #	27
Description of Vehicle or Machinery:	Unmarked Squad Car
Addition or Replacement:	Replacement
Initial Cost	\$ 41,435
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 48,935
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 38,435

Justification for Fleet Expenditure

This is a replacement of a 2009 Unmarked Police mini-van. This vehicle will have over 70,000 miles. 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 '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ 38,435	\$ -	\$ -	\$ -	\$ -	\$ 38,435
0430-4305-48330	Salvage Value	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000
	Total	\$ 41,435	\$ -	\$ -	\$ -	\$ -	\$ 41,435

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4310-68110	#27 - Unmarked Utility	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
0430-4310-68110	#27 - Accessories	\$ 11,435	\$ -	\$ -	\$ -	\$ -	\$ 11,435
	Total	\$ 41,435	\$ -	\$ -	\$ -	\$ -	\$ 41,435

How will this improve our service level and efficiency?

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

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

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

Fleet #	34
Description of Vehicle or Machinery:	Marked Heavy-Duty SUV
Addition or Replacement:	Replacement
Initial Cost	\$ 126,750
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 134,250
Est. Salvage Value of Former Capital Asset	\$ 4,000
EST. INITIAL INVESTMENT	\$ 122,750

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.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ 58,750	\$ -	\$ -	\$ -	\$ 60,000	\$ 118,750
0430-4305-48330	Salvage Value	\$ 4,000	\$ -	\$ -	\$ -	\$ 4,000	\$ 8,000
	Total	\$ 62,750	\$ -	\$ -	\$ -	\$ 64,000	\$ 126,750

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4310-68110	#34 - Marked H-D SUV	\$ 35,000	\$ -	\$ -	\$ -	\$ 40,000	\$ 75,000
0430-4310-68110	#34 - Accessories	\$ 27,750	\$ -	\$ -	\$ -	\$ 24,000	\$ 51,750
	Total	\$ 62,750	\$ -	\$ -	\$ -	\$ 64,000	\$ 126,750

How will this improve our service level and efficiency?

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

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

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

Fleet #	38
Description of Vehicle or Machinery:	Marked Squad
Addition or Replacement:	Replacement
Initial Cost	\$ 105,595
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 113,095
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 102,595

Justification for Fleet Expenditure

This is a replacement of a 2016 Marked Police Sedan. The most cost effective replacement schedule for marked squad cars is 3 years. After 3 years, the marked cars typically have between 80,000-100,000 miles and are outside of the factory warranty. They often require major component replacement and become unsafe for emergency driving.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ 49,595	\$ -	\$ -	\$ 49,000	\$ -	\$ 98,595
0430-4305-48330	Salvage Value	\$ 3,000	\$ -	\$ -	\$ 4,000	\$ -	\$ 7,000
Total		\$ 52,595	\$ -	\$ -	\$ 53,000	\$ -	\$ 105,595

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4310-68110	#38 - Marked Utility	\$ 30,000	\$ -	\$ -	\$ 34,000	\$ -	\$ 64,000
0430-4310-68110	#38 - Accessories	\$ 22,595	\$ -	\$ -	\$ 19,000	\$ -	\$ 41,595
Total		\$ 52,595	\$ -	\$ -	\$ 53,000	\$ -	\$ 105,595

How will this improve our service level and efficiency?

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

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

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

Fleet #	54
Description of Vehicle or Machinery:	Unmarked SWAT Truck
Addition or Replacement:	Replacement
Initial Cost	\$ 195,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 202,500
Est. Salvage Value of Former Capital Asset	\$ 2,000
EST. INITIAL INVESTMENT	\$ 193,000

Justification for Fleet Expenditure

This is a replacement of a 1999 Cargo Truck used to transport SWAT personnel and equipment. While this vehicle will have relatively low mileage, the structural degradation has rendered the truck unusable requiring replacement. **This vehicle was pre-approved for purchase by the common council on 19 Jun 2018.**

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49110	10-Yr GO Debt	\$ 193,000	\$ -	\$ -	\$ -	\$ -	\$ 193,000
0430-4305-48330	Salvage Value	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000
	Total	\$ 195,000	\$ -	\$ -	\$ -	\$ -	\$ 195,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4310-68110	#54 - SWAT Truck	\$ 186,000	\$ -	\$ -	\$ -	\$ -	\$ 186,000
0430-4310-68110	#54 - Accessories	\$ 9,000	\$ -	\$ -	\$ -	\$ -	\$ 9,000
	Total	\$ 195,000	\$ -	\$ -	\$ -	\$ -	\$ 195,000

How will this improve our service level and efficiency?

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

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

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

Fleet #	NAVU
Description of Vehicle or Machinery:	Undercover Used Car
Addition or Replacement:	Replacement
Initial Cost	\$ 40,375
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 47,875
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 37,375

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 '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ 5,075	\$ 5,075	\$ 5,075	\$ 5,075	\$ 5,075	\$ 25,375
0430-4305-48330	Salvage Value	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 15,000
Total		\$ 8,075	\$ 8,075	\$ 8,075	\$ 8,075	\$ 8,075	\$ 40,375

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4310-68110	NAVU - Undercover car	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 40,000
0430-4310-68110	NAVU - Accessories	\$ 75	\$ 75	\$ 75	\$ 75	\$ 75	\$ 375
Total		\$ 8,075	\$ 8,075	\$ 8,075	\$ 8,075	\$ 8,075	\$ 40,375

How will this improve our service level and efficiency?

This will maintain the functionality of the undercover fleet at the lowest cost.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

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

Fleet #	10
Description of Vehicle or Machinery:	Marked Squad
Addition or Replacement:	Replacement
Initial Cost	\$ 113,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 120,500
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 110,000

Justification for Fleet Expenditure

This is a replacement of a 2016 Marked Police Sedan. The most cost effective replacement schedule for marked squad cars is 3 years. After 3 years, the marked cars typically have between 80,000-100,000 miles and are outside of the factory warranty. They often require major component replacement and become unsafe for emergency driving.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ 57,000	\$ -	\$ -	\$ 49,000	\$ 106,000
0430-4305-48330	Salvage Value	\$ -	\$ 3,000	\$ -	\$ -	\$ 4,000	\$ 7,000
Total		\$ -	\$ 60,000	\$ -	\$ -	\$ 53,000	\$ 113,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4310-68110	#10 - Marked Utility	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ 60,000
0430-4310-68110	#10 - Accessories	\$ -	\$ 30,000	\$ -	\$ -	\$ 23,000	\$ 53,000
Total		\$ -	\$ 60,000	\$ -	\$ -	\$ 53,000	\$ 113,000

How will this improve our service level and efficiency?

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

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

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

Fleet #	12
Description of Vehicle or Machinery:	Marked Heavy Duty SUV
Addition or Replacement:	Replacement
Initial Cost	\$ 63,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 70,500
Est. Salvage Value of Former Capital Asset	\$ 4,000
EST. INITIAL INVESTMENT	\$ 59,000

Justification for Fleet Expenditure

This is a replacement of a 2016 Marked Police Heavy Duty SUV. This is a patrol vehicle that contains special equipment. The most cost effective replacement schedule for this marked squad car is 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.

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ 59,000	\$ -	\$ -	\$ -	\$ 59,000
0430-4305-48330	Salvage Value	\$ -	\$ 4,000	\$ -	\$ -	\$ -	\$ 4,000
Total		\$ -	\$ 63,000	\$ -	\$ -	\$ -	\$ 63,000

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4310-68110	#12 - Marked H-D SUV	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000
0430-4310-68110	#12 - Accessories	\$ -	\$ 23,000	\$ -	\$ -	\$ -	\$ 23,000
Total		\$ -	\$ 63,000	\$ -	\$ -	\$ -	\$ 63,000

How will this improve our service level and efficiency?

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

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

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

Fleet #	18
Description of Vehicle or Machinery:	Marked Squad
Addition or Replacement:	Replacement
Initial Cost	\$ 106,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 113,500
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 103,000

Justification for Fleet Expenditure

This is a replacement of a 2017 Marked Police Utility. The most cost effective replacement schedule for marked squad cars is 3 years. After 3 years, the marked cars typically have between 80,000-100,000 miles and are outside of the factory warranty. They often require major component replacement and become unsafe for emergency driving.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ 50,000	\$ -	\$ -	\$ 49,000	\$ 99,000
0430-4305-48330	Salvage Value	\$ -	\$ 3,000	\$ -	\$ -	\$ 4,000	\$ 7,000
Total		\$ -	\$ 53,000	\$ -	\$ -	\$ 53,000	\$ 106,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4310-68110	#18 - Marked Utility	\$ -	\$ 31,000	\$ -	\$ -	\$ 31,000	\$ 62,000
0430-4310-68110	#18 - Accessories	\$ -	\$ 22,000	\$ -	\$ -	\$ 22,000	\$ 44,000
Total		\$ -	\$ 53,000	\$ -	\$ -	\$ 53,000	\$ 106,000

How will this improve our service level and efficiency?

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

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

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

Fleet #	21
Description of Vehicle or Machinery:	Unmarked Squad Car
Addition or Replacement:	Replacement
Initial Cost	\$ 36,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 43,500
Est. Salvage Value of Former Capital Asset	\$ 2,000
EST. INITIAL INVESTMENT	\$ 34,000

Justification for Fleet Expenditure

This is a replacement of a 2010 Unmarked Police Sedan. The most cost effective replacement schedule for unmarked squad cars is every 10-12 years. After 10-12 years, the unmarked cars typically have between 80,000-100,000 miles. They often have significant structural degradation and become unsafe for emergency driving.

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ 34,000	\$ -	\$ -	\$ -	\$ 34,000
0430-4305-48330	Salvage Value	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ 2,000
	Total	\$ -	\$ 36,000	\$ -	\$ -	\$ -	\$ 36,000

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4310-68110	#21 - Unmarked Sedan	\$ -	\$ 32,000	\$ -	\$ -	\$ -	\$ 32,000
0430-4310-68110	#21 - Accessories	\$ -	\$ 4,000	\$ -	\$ -	\$ -	\$ 4,000
	Total	\$ -	\$ 36,000	\$ -	\$ -	\$ -	\$ 36,000

How will this improve our service level and efficiency?

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

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

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

Fleet #	24
Description of Vehicle or Machinery:	Marked Squad
Addition or Replacement:	Replacement
Initial Cost	\$ 113,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 120,500
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 110,000

Justification for Fleet Expenditure

This is a replacement of a 2016 Marked Police Sedan. The most cost effective replacement schedule for marked squad cars is 3 years. After 3 years, the marked cars typically have between 80,000-100,000 miles and are outside of the factory warranty. They often require major component replacement and become unsafe for emergency driving.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ 57,000	\$ -	\$ -	\$ 49,000	\$ 106,000
0430-4305-48330	Salvage Value	\$ -	\$ 3,000	\$ -	\$ -	\$ 4,000	\$ 7,000
Total		\$ -	\$ 60,000	\$ -	\$ -	\$ 53,000	\$ 113,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4310-68110	#24 - Marked Utility	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ 60,000
0430-4310-68110	#24 - Accessories	\$ -	\$ 30,000	\$ -	\$ -	\$ 23,000	\$ 53,000
Total		\$ -	\$ 60,000	\$ -	\$ -	\$ 53,000	\$ 113,000

How will this improve our service level and efficiency?

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

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

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

Fleet #	32
Description of Vehicle or Machinery:	Marked Squad
Addition or Replacement:	Replacement
Initial Cost	\$ 106,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 113,500
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 103,000

Justification for Fleet Expenditure

This is a replacement of a 2017 Marked Police Utility. The most cost effective replacement schedule for marked squad cars is 3 years. After 3 years, the marked cars typically have between 80,000-100,000 miles and are outside of the factory warranty. They often require major component replacement and become unsafe for emergency driving.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ 50,000	\$ -	\$ -	\$ 49,000	\$ 99,000
0430-4305-48330	Salvage Value	\$ -	\$ 3,000	\$ -	\$ -	\$ 4,000	\$ 7,000
Total		\$ -	\$ 53,000	\$ -	\$ -	\$ 53,000	\$ 106,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4310-68110	#32 - Marked Utility	\$ -	\$ 31,000	\$ -	\$ -	\$ 31,000	\$ 62,000
0430-4310-68110	#32 - Accessories	\$ -	\$ 22,000	\$ -	\$ -	\$ 22,000	\$ 44,000
Total		\$ -	\$ 53,000	\$ -	\$ -	\$ 53,000	\$ 106,000

How will this improve our service level and efficiency?

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

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

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

Fleet #	36
Description of Vehicle or Machinery:	Marked Squad
Addition or Replacement:	Replacement
Initial Cost	\$ 106,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 113,500
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 103,000

Justification for Fleet Expenditure

This is a replacement of a 2017 Marked Police Utility. The most cost effective replacement schedule for marked squad cars is 3 years. After 3 years, the marked cars typically have between 80,000-100,000 miles and are outside of the factory warranty. They often require major component replacement and become unsafe for emergency driving.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ 50,000	\$ -	\$ -	\$ 49,000	\$ 99,000
0430-4305-48330	Salvage Value	\$ -	\$ 3,000	\$ -	\$ -	\$ 4,000	\$ 7,000
Total		\$ -	\$ 53,000	\$ -	\$ -	\$ 53,000	\$ 106,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4310-68110	#36 - Marked Utility	\$ -	\$ 31,000	\$ -	\$ -	\$ 31,000	\$ 62,000
0430-4310-68110	#36 - Accessories	\$ -	\$ 22,000	\$ -	\$ -	\$ 22,000	\$ 44,000
Total		\$ -	\$ 53,000	\$ -	\$ -	\$ 53,000	\$ 106,000

How will this improve our service level and efficiency?

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

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

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

Fleet #	44
Description of Vehicle or Machinery:	Marked Squad
Addition or Replacement:	Replacement
Initial Cost	\$ 106,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 113,500
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 103,000

Justification for Fleet Expenditure

This is a replacement of a 2017 Marked Police Utility. The most cost effective replacement schedule for marked squad cars is 3 years. After 3 years, the marked cars typically have between 80,000-100,000 miles and are outside of the factory warranty. They often require major component replacement and become unsafe for emergency driving.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ 50,000	\$ -	\$ -	\$ 49,000	\$ 99,000
0430-4305-48330	Salvage Value	\$ -	\$ 3,000	\$ -	\$ -	\$ 4,000	\$ 7,000
Total		\$ -	\$ 53,000	\$ -	\$ -	\$ 53,000	\$ 106,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4310-68110	#44 - Marked Utility	\$ -	\$ 31,000	\$ -	\$ -	\$ 31,000	\$ 62,000
0430-4310-68110	#44 - Accessories	\$ -	\$ 22,000	\$ -	\$ -	\$ 22,000	\$ 44,000
Total		\$ -	\$ 53,000	\$ -	\$ -	\$ 53,000	\$ 106,000

How will this improve our service level and efficiency?

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

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

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

Fleet #	48
Description of Vehicle or Machinery:	Marked Squad
Addition or Replacement:	Replacement
Initial Cost	\$ 106,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 113,500
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 103,000

Justification for Fleet Expenditure

This is a replacement of a 2017 Marked Police Utility. The most cost effective replacement schedule for marked squad cars is 3 years. After 3 years, the marked cars typically have between 80,000-100,000 miles and are outside of the factory warranty. They often require major component replacement and become unsafe for emergency driving.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ 50,000	\$ -	\$ -	\$ 49,000	\$ 99,000
0430-4305-48330	Salvage Value	\$ -	\$ 3,000	\$ -	\$ -	\$ 4,000	\$ 7,000
Total		\$ -	\$ 53,000	\$ -	\$ -	\$ 53,000	\$ 106,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4310-68110	#48 - Marked Utility	\$ -	\$ 31,000	\$ -	\$ -	\$ 31,000	\$ 62,000
0430-4310-68110	#48 - Accessories	\$ -	\$ 22,000	\$ -	\$ -	\$ 22,000	\$ 44,000
Total		\$ -	\$ 53,000	\$ -	\$ -	\$ 53,000	\$ 106,000

How will this improve our service level and efficiency?

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

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

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

Fleet #	52
Description of Vehicle or Machinery:	Marked Squad
Addition or Replacement:	Replacement
Initial Cost	\$ 106,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 113,500
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 103,000

Justification for Fleet Expenditure

This is a replacement of a 2017 Marked Police Utility. The most cost effective replacement schedule for marked squad cars is 3 years. After 3 years, the marked cars typically have between 80,000-100,000 miles and are outside of the factory warranty. They often require major component replacement and become unsafe for emergency driving.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ 50,000	\$ -	\$ -	\$ 49,000	\$ 99,000
0430-4305-48330	Salvage Value	\$ -	\$ 3,000	\$ -	\$ -	\$ 4,000	\$ 7,000
Total		\$ -	\$ 53,000	\$ -	\$ -	\$ 53,000	\$ 106,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4310-68110	#52 - Marked Utility	\$ -	\$ 31,000	\$ -	\$ -	\$ 31,000	\$ 62,000
0430-4310-68110	#52 - Accessories	\$ -	\$ 22,000	\$ -	\$ -	\$ 22,000	\$ 44,000
Total		\$ -	\$ 53,000	\$ -	\$ -	\$ 53,000	\$ 106,000

How will this improve our service level and efficiency?

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

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

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

Fleet #	8
Description of Vehicle or Machinery:	Marked Squad
Addition or Replacement:	Replacement
Initial Cost	\$ 60,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 67,500
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 57,000

Justification for Fleet Expenditure

This is a replacement of a 2017 Marked Police Utility. The most cost effective replacement schedule for marked squad cars is 3 years. After 3 years, the marked cars typically have between 80,000-100,000 miles and are outside of the factory warranty. They often require major component replacement and become unsafe for emergency driving.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ -	\$ 57,000	\$ -	\$ -	\$ 57,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 3,000	\$ -	\$ -	\$ 3,000
Total		\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4310-68110	#8 - Marked Utility	\$ -	\$ -	\$ 31,000	\$ -	\$ -	\$ 31,000
0430-4310-68110	#8 - Accessories	\$ -	\$ -	\$ 29,000	\$ -	\$ -	\$ 29,000
Total		\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000

How will this improve our service level and efficiency?

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

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

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

Fleet #	14
Description of Vehicle or Machinery:	Marked Squad
Addition or Replacement:	Replacement
Initial Cost	\$ 60,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 67,500
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 57,000

Justification for Fleet Expenditure

This is a replacement of a 2017 Marked Police Utility. The most cost effective replacement schedule for marked squad cars is 3 years. After 3 years, the marked cars typically have between 80,000-100,000 miles and are outside of the factory warranty. They often require major component replacement and become unsafe for emergency driving.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ -	\$ 57,000	\$ -	\$ -	\$ 57,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 3,000	\$ -	\$ -	\$ 3,000
Total		\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4310-68110	#14 - Marked Utility	\$ -	\$ -	\$ 31,000	\$ -	\$ -	\$ 31,000
0430-4310-68110	#14 - Accessories	\$ -	\$ -	\$ 29,000	\$ -	\$ -	\$ 29,000
Total		\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000

How will this improve our service level and efficiency?

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

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

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

Fleet #	17
Description of Vehicle or Machinery:	Unmarked Squad Car
Addition or Replacement:	Replacement
Initial Cost	\$ 40,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 47,500
Est. Salvage Value of Former Capital Asset	\$ 1,000
EST. INITIAL INVESTMENT	\$ 39,000

Justification for Fleet Expenditure

This is a replacement of a 2015 Unmarked Police Sedan. This is the Deputy Chiefs car. When replaced this car will become the department trip car and kept in service for another 4 years. The existing trip car (Flt 15) a 2009 Chevy, will be sent to auction.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ -	\$ 39,000	\$ -	\$ -	\$ 39,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 1,000	\$ -	\$ -	\$ 1,000
Total		\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4310-68110	#17 - Unmarked Sedan	\$ -	\$ -	\$ 31,000	\$ -	\$ -	\$ 31,000
0430-4310-68110	#17 - Accessories	\$ -	\$ -	\$ 9,000	\$ -	\$ -	\$ 9,000
Total		\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000

How will this improve our service level and efficiency?

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

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

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

Fleet #	20
Description of Vehicle or Machinery:	Marked Squad
Addition or Replacement:	Replacement
Initial Cost	\$ 53,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 15,000
Maintenance Cost Over 5 years	\$ 75,000
TOTAL INVESTMENT	\$ 128,000
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 50,000

Justification for Fleet Expenditure

This is a replacement of a 2018 Marked Police Utility. The most cost effective replacement schedule for marked squad cars is 3 years. After 3 years, the marked cars typically have between 80,000-100,000 miles and are outside of the factory warranty. They often require major component replacement and become unsafe for emergency driving.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 3,000	\$ -	\$ -	\$ 3,000
	Total	\$ -	\$ -	\$ 53,000	\$ -	\$ -	\$ 53,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4310-68110	#20 - Marked Utility	\$ -	\$ -	\$ 31,000	\$ -	\$ -	\$ 31,000
0430-4310-68110	#20 - Accessories	\$ -	\$ -	\$ 22,000	\$ -	\$ -	\$ 22,000
	Total	\$ -	\$ -	\$ 53,000	\$ -	\$ -	\$ 53,000

How will this improve our service level and efficiency?

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

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

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

Fleet #	22
Description of Vehicle or Machinery:	Marked Squad
Addition or Replacement:	Replacement
Initial Cost	\$ 53,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 15,000
Maintenance Cost Over 5 years	\$ 75,000
TOTAL INVESTMENT	\$ 128,000
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 50,000

Justification for Fleet Expenditure

This is a replacement of a 2018 Marked Police Utility. The most cost effective replacement schedule for marked squad cars is 3 years. After 3 years, the marked cars typically have between 80,000-100,000 miles and are outside of the factory warranty. They often require major component replacement and become unsafe for emergency driving.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 3,000	\$ -	\$ -	\$ 3,000
Total		\$ -	\$ -	\$ 53,000	\$ -	\$ -	\$ 53,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4310-68110	#22 - Marked Utility	\$ -	\$ -	\$ 31,000	\$ -	\$ -	\$ 31,000
0430-4310-68110	#22 - Accessories	\$ -	\$ -	\$ 22,000	\$ -	\$ -	\$ 22,000
Total		\$ -	\$ -	\$ 53,000	\$ -	\$ -	\$ 53,000

How will this improve our service level and efficiency?

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

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

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

Fleet #	26
Description of Vehicle or Machinery:	Marked Squad
Addition or Replacement:	Replacement
Initial Cost	\$ 53,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 15,000
Maintenance Cost Over 5 years	\$ 75,000
TOTAL INVESTMENT	\$ 128,000
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 50,000

Justification for Fleet Expenditure

This is a replacement of a 2018 Marked Police Utility. The most cost effective replacement schedule for marked squad cars is 3 years. After 3 years, the marked cars typically have between 80,000-100,000 miles and are outside of the factory warranty. They often require major component replacement and become unsafe for emergency driving.

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 3,000	\$ -	\$ -	\$ 3,000
	Total	\$ -	\$ -	\$ 53,000	\$ -	\$ -	\$ 53,000

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4310-68110	#26 - Marked Utility	\$ -	\$ -	\$ 31,000	\$ -	\$ -	\$ 31,000
0430-4310-68110	#26 - Accessories	\$ -	\$ -	\$ 22,000	\$ -	\$ -	\$ 22,000
	Total	\$ -	\$ -	\$ 53,000	\$ -	\$ -	\$ 53,000

How will this improve our service level and efficiency?

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

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

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

Fleet #	28
Description of Vehicle or Machinery:	Patrol Heavy-Duty Extended SUV
Addition or Replacement:	Replacement
Initial Cost	\$ 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	\$ 4,500
EST. INITIAL INVESTMENT	\$ 65,500

Justification for Fleet Expenditure

This is a replacement of a 2015 Unmarked Police Heavy Duty SUV. This is a patrol vehicle that contains command and control equipment for management of critical incidents and staging area operations. The most cost effective replacement schedule for this marked squad car is 4 years, however this vehicle has lower then expected mileage so was pushed from 2019 scheduled replacement to 2021.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ -	\$ 65,500	\$ -	\$ -	\$ 65,500
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 4,500	\$ -	\$ -	\$ 4,500
	Total	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ 70,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4310-68110	#28 - H-D Extended SUV	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000
0430-4310-68110	#28 - Accessories	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000
	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.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

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

Fleet #	35
Description of Vehicle or Machinery:	Unmarked Squad Car
Addition or Replacement:	Replacement
Initial Cost	\$ 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	\$ 2,000
EST. INITIAL INVESTMENT	\$ 36,000

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.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ -	\$ 36,000	\$ -	\$ -	\$ 36,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ 2,000
Total		\$ -	\$ -	\$ 38,000	\$ -	\$ -	\$ 38,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4310-68110	#35 - Unmarked Sedan	\$ -	\$ -	\$ 31,000	\$ -	\$ -	\$ 31,000
0430-4310-68110	#35 - Accessories	\$ -	\$ -	\$ 7,000	\$ -	\$ -	\$ 7,000
Total		\$ -	\$ -	\$ 38,000	\$ -	\$ -	\$ 38,000

How will this improve our service level and efficiency?

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

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

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

Fleet #	39
Description of Vehicle or Machinery:	Unmarked Squad Car
Addition or Replacement:	Replacement
Initial Cost	\$ 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	\$ 2,000
EST. INITIAL INVESTMENT	\$ 36,000

Justification for Fleet Expenditure

This is a replacement of a 2013 Unmarked Police Sedan. This vehicle was previously a patrol squad, transferred to the CID fleet after 3 years of patrol use.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ -	\$ 36,000	\$ -	\$ -	\$ 36,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ 2,000
Total		\$ -	\$ -	\$ 38,000	\$ -	\$ -	\$ 38,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4310-68110	#39 - Unmarked Sedan	\$ -	\$ -	\$ 31,000	\$ -	\$ -	\$ 31,000
0430-4310-68110	#39 - Accessories	\$ -	\$ -	\$ 7,000	\$ -	\$ -	\$ 7,000
Total		\$ -	\$ -	\$ 38,000	\$ -	\$ -	\$ 38,000

How will this improve our service level and efficiency?

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

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

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

Fleet #	46
Description of Vehicle or Machinery:	Equipment Transport Van
Addition or Replacement:	Replacement
Initial Cost	\$ 60,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 67,500
Est. Salvage Value of Former Capital Asset	\$ 4,000
EST. INITIAL INVESTMENT	\$ 56,000

Justification for Fleet Expenditure

This is a replacement of a 2008 Equipment Transport Van. This van carries patrol and tactical equipment. This has typically been a vehicle that was previously used as a prisoner van or a CEFU van, however the replacement schedule of the other vans no longer works as the other vans are being kept in service longer.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ -	\$ -	\$ 56,000	\$ -	\$ 56,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 4,000	\$ -	\$ 4,000
	Total	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4310-68110	#46 - Marked Transport Van	\$ -	\$ -	\$ -	\$ 56,000	\$ -	\$ 56,000
0430-4310-68110	#46 - Accessories	\$ -	\$ -	\$ -	\$ 4,000	\$ -	\$ 4,000
	Total	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000

How will this improve our service level and efficiency?

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

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

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

Fleet #	25
Description of Vehicle or Machinery:	Unmarked Squad Car
Addition or Replacement:	Replacement
Initial Cost	\$ 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	\$ 2,000
EST. INITIAL INVESTMENT	\$ 36,000

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 '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ -	\$ -	\$ -	\$ 36,000	\$ 36,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
Total		\$ -	\$ -	\$ -	\$ -	\$ 38,000	\$ 38,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4310-68110	#25 - Unmarked Sedan	\$ -	\$ -	\$ -	\$ -	\$ 31,000	\$ 31,000
0430-4310-68110	#25 - Accessories	\$ -	\$ -	\$ -	\$ -	\$ 7,000	\$ 7,000
Total		\$ -	\$ -	\$ -	\$ -	\$ 38,000	\$ 38,000

How will this improve our service level and efficiency?

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

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

Department: Park, Recreation & Forestry
Dept. Head: Ron Grall
Project Contact: Melissa Philipps

	Fleet #	89
Description of Vehicle or Machinery:		Front-End Loader
Addition or Replacement:		Replacement
Initial Cost	\$	225,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$	2,500
Maintenance Cost Over 5 years	\$	12,500
TOTAL INVESTMENT	\$	237,500
Est. Salvage Value of Former Capital Asset	\$	15,000
EST. INITIAL INVESTMENT	\$	210,000

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. Forestry operations use the loader for stump grinding and loading logs during removals. Buildings division needs the loader for special construction projects. It is utilized in the winter to assist DPW with snow removal operations City-wide.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49110	10-yr GO Debt	\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ 210,000
0430-4305-48330	Salvage Value	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
Total		\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4355-68140	#89 - Front End Loader	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000
Total		\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000

How will this improve our service level and efficiency?

This is one of two loaders in our department. Originally purchased in 1993, this machine will be 26 years-old and almost impossible to find parts for.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

Department: Park, Recreation & Forestry
Dept. Head: Ron Grall
Project Contact: Melissa Philipps

Fleet #	75
Description of Vehicle or Machinery:	Jeep 4 x 4 with Plow and Salter
Addition or Replacement:	Replacement
Initial Cost	\$ 43,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 48,000
Est. Salvage Value of Former Capital Asset	\$ 2,500
EST. INITIAL INVESTMENT	\$ 40,500

Justification for Fleet Expenditure

Jeep #75 is used year-round for park maintenance. Summer crews use it to trailer walk-behind mowers and string trimmers. In the winter its used for plowing city sidewalks and trails. It has a salter on the back for quicker operations.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ 40,500	\$ -	\$ -	\$ -	\$ -	\$ 40,500
0430-4305-48330	Salvage Value	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ 2,500
	Total	\$ 43,000	\$ -	\$ -	\$ -	\$ -	\$ 43,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4355-68110	#75 - Jeep	\$ 43,000	\$ -	\$ -	\$ -	\$ -	\$ 43,000
	Total	\$ 43,000	\$ -	\$ -	\$ -	\$ -	\$ 43,000

How will this improve our service level and efficiency?

One of four jeeps within the Parks Fleet, it was purchased originally in 2007.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

Department: Park, Recreation & Forestry
Dept. Head: Ron Grall
Project Contact: Melissa Philipps

Fleet #	9
Description of Vehicle or Machinery:	GMC 2-3 Yard Small Dump Truck with Salter
Addition or Replacement:	Replacement
Initial Cost	\$ 56,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,200
Maintenance Cost Over 5 years	\$ 6,000
TOTAL INVESTMENT	\$ 62,000
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 53,000

Justification for Fleet Expenditure

This medium-sized dump truck is used for summer and winter operations. Parks maintenance crews use small dump trucks for hauling materials to job sites, and it is also used to haul a larger trailer that pick up trucks cannot haul. In the winter it is used for salting parking lots within the parks.

Fund-Obj.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	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-Obj.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4355-68140	#9 - 2-3 Yd Dump Truck	\$ 56,000	\$ -	\$ -	\$ -	\$ -	\$ 56,000
	Total	\$ 56,000	\$ -	\$ -	\$ -	\$ -	\$ 56,000

How will this improve our service level and efficiency?

Originally purchased in 2004, it will now be 15 years-old.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

Department: Park, Recreation & Forestry
Dept. Head: Ron Grall
Project Contact: Melissa Philipps

Fleet #	104
Description of Vehicle or Machinery:	Ferris Zero Turn Mower
Addition or Replacement:	Replacement
Initial Cost	\$ 24,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 29,000
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 21,000

Justification for Fleet Expenditure

Our zero turn mowers are used for cutting athletic fields and boulevards. These machines have a tight turning radius for narrow strips of turf or minimizing trimming. Although they have a narrow cutting swath of 60", the higher ground speeds improve efficiency. This mower is a vital piece of the mowing fleet.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ 22,000	\$ -	\$ -	\$ -	\$ -	\$ 22,000
0430-4305-48330	Salvage Value	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000
	Total	\$ 24,000	\$ -	\$ -	\$ -	\$ -	\$ 24,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4355-68140	#104 - Mower	\$ 24,000	\$ -	\$ -	\$ -	\$ -	\$ 24,000
	Total	\$ 24,000	\$ -	\$ -	\$ -	\$ -	\$ 24,000

How will this improve our service level and efficiency?

One of only two zero turn machines in our mowing fleet, it is the oldest, purchased in 2006.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

Department: Park, Recreation & Forestry
Dept. Head: Ron Grall
Project Contact: Melissa Philipps

Fleet #	105
Description of Vehicle or Machinery:	Toro Medium Winged Mower (11 feet)
Addition or Replacement:	Replacement
Initial Cost	\$ 66,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 73,500
Est. Salvage Value of Former Capital Asset	\$ 2,000
EST. INITIAL INVESTMENT	\$ 64,000

Justification for Fleet Expenditure

Our medium-sized mowers are 4 wheel drive for cutting on hills, and have an 11-ft cutting swath. They help with the medium to small parks on a daily basis, as well as ballfields.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ 64,000	\$ -	\$ -	\$ -	\$ -	\$ 64,000
0430-4305-48330	Salvage Value	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000
	Total	\$ 66,000	\$ -	\$ -	\$ -	\$ -	\$ 66,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4355-68140	#105 - Mower	\$ 66,000	\$ -	\$ -	\$ -	\$ -	\$ 66,000
	Total	\$ 66,000	\$ -	\$ -	\$ -	\$ -	\$ 66,000

How will this improve our service level and efficiency?

Fleet #105 is one of three medium sized mowers we use to maintain 49 park sites. It is the oldest of the three mowers.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

Department: Park, Recreation & Forestry
Dept. Head: Ron Grall
Project Contact: Melissa Philipps

Fleet #	40
Description of Vehicle or Machinery:	GMC Sierra 4 X 4 with Extended Cab Pickup
Addition or Replacement:	Replacement
Initial Cost	\$ 35,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 40,000
Est. Salvage Value of Former Capital Asset	\$ 2,000
EST. INITIAL INVESTMENT	\$ 33,000

Justification for Fleet Expenditure

This pickup is used primarily by our Forestry Supervisor to inspect trees, make service calls, oversee forestry operations, pick up of branches and brush, and more. It can carry small loads of tree limbs, plant materials and landscaping products as well as an assortment of tools and equipment. Year-round outdoor work requires a 4 X 4 vehicle.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ 33,000	\$ -	\$ -	\$ -	\$ -	\$ 33,000
0430-4305-48330	Salvage Value	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000
	Total	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4355-68110	#40 - Pickup	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000
	Total	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000

How will this improve our service level and efficiency?

One of three 1/2 ton pickups in our fleet, it was last purchased in 2001 and will now be 18 years-old.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

Department: Park, Recreation & Forestry
Dept. Head: Ron Grall
Project Contact: Melissa Philipps

Fleet #	15
Description of Vehicle or Machinery:	GMC Sonoma Pickup
Addition or Replacement:	Replacement
Initial Cost	\$ 36,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 41,000
Est. Salvage Value of Former Capital Asset	\$ 2,000
EST. INITIAL INVESTMENT	\$ 34,000

Justification for Fleet Expenditure

This small pickup is used year-round as a fill-in when we need an extra truck if one is out of service, for special events, and a chase truck for parts pickup and purchases by our stockroom attendant and mechanic. It will be replaced with a Chevrolet Colorado, so that it can be used as a spare plow with salter in the winter, and also haul a trim trailer in the summer.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ 34,000	\$ -	\$ -	\$ -	\$ -	\$ 34,000
0430-4305-48330	Salvage Value	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000
	Total	\$ 36,000	\$ -	\$ -	\$ -	\$ -	\$ 36,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4355-68110	#15 - Pickup	\$ 36,000	\$ -	\$ -	\$ -	\$ -	\$ 36,000
	Total	\$ 36,000	\$ -	\$ -	\$ -	\$ -	\$ 36,000

How will this improve our service level and efficiency?

This is one of two pickup trucks of it's size in our fleet. Originally purchased in 1998, it is now over 20 years-old.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

Department: Park, Recreation & Forestry
Dept. Head: Ron Grall
Project Contact: Melissa Philipps

Fleet #	53
Description of Vehicle or Machinery:	John Deere Tractor
Addition or Replacement:	Replacement
Initial Cost	\$ 95,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 100,000
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 92,000

Justification for Fleet Expenditure

This John Deere Tractor is our rough-cut large area mower. It has a side wing flail mower and a rear flail mower used for cutting large fields 2 - 3 times per season and along bike paths.

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49110	10-yr GO Debt	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000
0430-4305-48330	Salvage Value	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000
	Total	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ 95,000

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4355-68140	#53 - Tractor	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ 95,000
	Total	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ 95,000

How will this improve our service level and efficiency?

This is the only mower of this type we have and was originally purchased in 1993. It will now be 26 years-old, and difficult to get parts for. When this tractor goes down, it is out for weeks at a time. The new tractor will have a PTO, and not only be used for flail mowing, but also a variety of other equipment and attachments.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

Department: Park, Recreation & Forestry
Dept. Head: Ron Grall
Project Contact: Melissa Philipps

Fleet #	98
Description of Vehicle or Machinery:	Nissan Forklift (Propane)
Addition or Replacement:	Replacement
Initial Cost	\$ 38,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 43,000
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 35,000

Justification for Fleet Expenditure

The propane forklift is a vital piece of equipment for accepting deliveries of equipment, materials and supplies. We do not have a loading dock, and without this forklift we would not be able to unload many deliveries.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000
0430-4305-48330	Salvage Value	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000
	Total	\$ 38,000	\$ -	\$ -	\$ -	\$ -	\$ 38,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4355-68140	#98 - Forklift	\$ 38,000	\$ -	\$ -	\$ -	\$ -	\$ 38,000
	Total	\$ 38,000	\$ -	\$ -	\$ -	\$ -	\$ 38,000

How will this improve our service level and efficiency?

This forklift is the only one we have, and was purchased in 1990 so is now 29 years old and becoming unserviceable.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

Department: Park, Recreation & Forestry
Dept. Head: Ron Grall
Project Contact: Melissa Philipps

Fleet #	62
Description of Vehicle or Machinery:	Ford Hi-Ranger Aerial Lift
Addition or Replacement:	Replacement
Initial Cost	\$ 175,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 180,000
Est. Salvage Value of Former Capital Asset	\$ 10,000
EST. INITIAL INVESTMENT	\$ 165,000

Justification for Fleet Expenditure

This bucket truck is used by Forestry in our pruning and tree removal operations. The bucket will now be 25 years old and no longer serviceable. The chassis is a 1996 Ford F-700 series.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ 165,000	\$ -	\$ -	\$ -	\$ 165,000
0430-4305-48330	Salvage Value	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
	Total	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ 175,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4355-68140	#62 - Hi-Ranger	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ 175,000
	Total	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ 175,000

How will this improve our service level and efficiency?

This is the last of our three bucket trucks that need replacement. At 25 years on the bucket we can no longer get it serviced according to industry standards.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

Department: Park, Recreation & Forestry
Dept. Head: Ron Grall
Project Contact: Melissa Philipps

Fleet #	112
Description of Vehicle or Machinery:	Brush Bandit Chipper
Addition or Replacement:	Replacement
Initial Cost	\$ 75,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 2,000
Maintenance Cost Over 5 years	\$ 10,000
TOTAL INVESTMENT	\$ 85,000
Est. Salvage Value of Former Capital Asset	\$ 5,000
EST. INITIAL INVESTMENT	\$ 70,000

Justification for Fleet Expenditure

This chipper is used in the Forestry Division for brush chipping during pruning operations from November through March and for tree removals year round. It is also needed for large event storm cleanup.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000
0430-4305-48330	Salvage Value	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
	Total	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4355-68140	#112 - Chipper	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
	Total	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000

How will this improve our service level and efficiency?

One of three chippers in the Forestry Division, #112 is the oldest machine, purchased in 2001.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

Department: Park, Recreation & Forestry
Dept. Head: Ron Grall
Project Contact: Melissa Philipps

Fleet #	80
Description of Vehicle or Machinery:	Toro Wide Area Mower (16 foot)
Addition or Replacement:	Replacement
Initial Cost	\$ 116,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 121,000
Est. Salvage Value of Former Capital Asset	\$ 8,000
EST. INITIAL INVESTMENT	\$ 108,000

Justification for Fleet Expenditure

This large 16 ft cut mower is important to our weekly mowing operation.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ 108,000	\$ -	\$ -	\$ -	\$ 108,000
0430-4305-48330	Salvage Value	\$ -	\$ 8,000	\$ -	\$ -	\$ -	\$ 8,000
Total		\$ -	\$ 116,000	\$ -	\$ -	\$ -	\$ 116,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4355-68140	#80 - Mower	\$ -	\$ 116,000	\$ -	\$ -	\$ -	\$ 116,000
Total		\$ -	\$ 116,000	\$ -	\$ -	\$ -	\$ 116,000

How will this improve our service level and efficiency?

This is one of two large-area mowers with one spare. Originally purchased in 2009, it will now be 10 years-old.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

Department: Park, Recreation & Forestry
Dept. Head: Ron Grall
Project Contact: Melissa Philipps

Fleet #	41
Description of Vehicle or Machinery:	Jeep Wrangler 4 x 4 with Plow and Salter
Addition or Replacement:	Replacement
Initial Cost	\$ 40,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 45,000
Est. Salvage Value of Former Capital Asset	\$ 2,500
EST. INITIAL INVESTMENT	\$ 37,500

Justification for Fleet Expenditure

Jeep #41 is used year-round for park maintenance. Summer crews use it to trailer walk-behind mowers and string trimmers. In the winter its used for plowing City walks and trails. It has a salter on the back for quicker operations.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ 37,500	\$ -	\$ -	\$ -	\$ 37,500
0430-4305-48330	Salvage Value	\$ -	\$ 2,500	\$ -	\$ -	\$ -	\$ 2,500
Total		\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4355-68110	#41 - Jeep	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000
Total		\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000

How will this improve our service level and efficiency?

One of four jeeps within the Parks Fleet, it is one of two of the oldest purchased originally in 2006.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

Department: Park, Recreation & Forestry
Dept. Head: Ron Grall
Project Contact: Melissa Philipps

Fleet #	42
Description of Vehicle or Machinery:	Chevy G Van
Addition or Replacement:	Replacement
Initial Cost	\$ 30,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 35,000
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 27,000

Justification for Fleet Expenditure

This van is used by our grounds maintenance staff, to maintain large annual and perennial flower beds throughout the City in large planters. It carries flats of flowers in Spring, and tools, hoses and equipment during the remainder of the season to maintain the beds.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ 27,000	\$ -	\$ -	\$ -	\$ 27,000
0430-4305-48330	Salvage Value	\$ -	\$ 3,000	\$ -	\$ -	\$ -	\$ 3,000
Total		\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4355-68110	#42 - Van	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
Total		\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000

How will this improve our service level and efficiency?

We are looking at alternatives for this vehicle to provide a covered environment, yet with tool-holding capacities. This vehicle was purchased in 2006.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

Department: Park, Recreation & Forestry
Dept. Head: Ron Grall
Project Contact: Melissa Philipps

Fleet #	20
Description of Vehicle or Machinery:	Ford F250 Pickup
Addition or Replacement:	Replacement
Initial Cost	\$ 36,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 41,000
Est. Salvage Value of Former Capital Asset	\$ 2,000
EST. INITIAL INVESTMENT	\$ 34,000

Justification for Fleet Expenditure

This pickup is used by our Forestry Supervisor. In addition to coordinating various crews working throughout the City, he is responsible for managing over 500 service calls annually. Many of these calls can be resolved immediately because he carries tools necessary to address the concerns. A pickup is especially helpful when collecting or removing tree limbs.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ 34,000	\$ -	\$ -	\$ -	\$ 34,000
0430-4305-48330	Salvage Value	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ 2,000
	Total	\$ -	\$ 36,000	\$ -	\$ -	\$ -	\$ 36,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4355-68110	#20 - Pickup	\$ -	\$ 36,000	\$ -	\$ -	\$ -	\$ 36,000
	Total	\$ -	\$ 36,000	\$ -	\$ -	\$ -	\$ 36,000

How will this improve our service level and efficiency?

This pickup supports the Forestry Division and needs to be available for quick response when calls come in. Originally purchased in 2007, this vehicle will now be 13 years-old.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

Department: Park, Recreation & Forestry
Dept. Head: Ron Grall
Project Contact: Melissa Philipps

Fleet #	82
Description of Vehicle or Machinery:	GMC Sierra 2500 4 X 4 Pickup
Addition or Replacement:	Replacement
Initial Cost	\$ 42,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 47,000
Est. Salvage Value of Former Capital Asset	\$ 2,000
EST. INITIAL INVESTMENT	\$ 40,000

Justification for Fleet Expenditure

This pickup is a vital vehicle for the Forestry Division. It is used in many capacities including; tree planting operation, watering newly planted trees with a 350 gallon tank, pruning young trees and completing service calls. Because of it's year round use a 4 X 4 is needed.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ 2,000
	Total	\$ -	\$ -	\$ 42,000	\$ -	\$ -	\$ 42,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4355-68110	#82 - Pickup	\$ -	\$ -	\$ 42,000	\$ -	\$ -	\$ 42,000
	Total	\$ -	\$ -	\$ 42,000	\$ -	\$ -	\$ 42,000

How will this improve our service level and efficiency?

Originally purchased in 2003, this vehicle will now be 18 years old.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

Department: Park, Recreation & Forestry
Dept. Head: Ron Grall
Project Contact: Melissa Philipps

Fleet # **14**

Description of Vehicle or Machinery: **Ford F450 2-3 Yard Small Dump Truck**

Addition or Replacement: **Replacement**

Initial Cost	\$ 56,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,200
Maintenance Cost Over 5 years	\$ 6,000
TOTAL INVESTMENT	\$ 62,000
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 53,000

Justification for Fleet Expenditure

This small dump truck is used in a variety of capacities. It is primarily used as a second chip truck for our Forestry Division on pruning and removal operations, but also as a carrier of tools and equipment with the Grounds Maintenance Division.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	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 '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4355-68140	#14 - 2-3 Yd Dump Truck	\$ -	\$ -	\$ 56,000	\$ -	\$ -	\$ 56,000
Total		\$ -	\$ -	\$ 56,000	\$ -	\$ -	\$ 56,000

How will this improve our service level and efficiency?

One of 4 small dump trucks in our fleet, it does not require a CDL and can be driven by seasonal staff. Originally purchased in 2006.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

Department: Park, Recreation & Forestry
Dept. Head: Ron Grall
Project Contact: Melissa Philipps

Fleet #	66
Description of Vehicle or Machinery:	Ford Escape XLT 4 x 4
Addition or Replacement:	Replacement
Initial Cost	\$ 28,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 33,000
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 25,000

Justification for Fleet Expenditure

This utility vehicle is used by our recreational staff for special events, projects and rentals. It carries equipment and supplies for large events like the parade, Trailbreakers Marathon and Janboree.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 3,000	\$ -	\$ -	\$ 3,000
	Total	\$ -	\$ -	\$ 28,000	\$ -	\$ -	\$ 28,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4355-68110	#66 - Ford Escape	\$ -	\$ -	\$ 28,000	\$ -	\$ -	\$ 28,000
	Total	\$ -	\$ -	\$ 28,000	\$ -	\$ -	\$ 28,000

How will this improve our service level and efficiency?

Originally purchased in 2007.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

Department: Park, Recreation & Forestry
Dept. Head: Ron Grall
Project Contact: Melissa Philipps

Fleet #	5
Description of Vehicle or Machinery:	GMC 23600 GVW Flatbed Truck
Addition or Replacement:	Replacement
Initial Cost	\$ 58,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,200
Maintenance Cost Over 5 years	\$ 6,000
TOTAL INVESTMENT	\$ 64,000
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 55,000

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 also uses it in the 4th of July parade.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ 55,000	\$ -	\$ -	\$ 55,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 3,000	\$ -	\$ -	\$ 3,000
Total		\$ -	\$ -	\$ 58,000	\$ -	\$ -	\$ 58,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4355-68140	#5 - Flatbed Truck	\$ -	\$ -	\$ 58,000	\$ -	\$ -	\$ 58,000
Total		\$ -	\$ -	\$ 58,000	\$ -	\$ -	\$ 58,000

How will this improve our service level and efficiency?

Originally purchased in 2000, it is now over 20 years-old, and although it has relatively low mileage, it is becoming difficult to find replacement parts.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

Department: Park, Recreation & Forestry
Dept. Head: Ron Grall
Project Contact: Melissa Philipps

Fleet #	17
Description of Vehicle or Machinery:	New Holland Tractor
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	\$ 7,000
EST. INITIAL INVESTMENT	\$ 53,000

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, to bucket use for loading and unloading materials on project sites.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ 53,000	\$ -	\$ -	\$ 53,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 7,000	\$ -	\$ -	\$ 7,000
	Total	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4355-68140	#17 - Tractor	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000
	Total	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000

How will this improve our service level and efficiency?

Originally purchased in 2001.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

Department: Park, Recreation & Forestry
Dept. Head: Ron Grall
Project Contact: Melissa Philipps

Fleet #	94
Description of Vehicle or Machinery:	Trackless Articulated Snow Machine
Addition or Replacement:	Replacement
Initial Cost	\$ 145,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 150,000
Est. Salvage Value of Former Capital Asset	\$ 8,000
EST. INITIAL INVESTMENT	\$ 137,000

Justification for Fleet Expenditure

The Trackless Utility Vehicle is a 4 wheel drive articulated heavy duty snow machine. It has a 5 ft blade for plowing sidewalks in parks, downtown areas, bridges and handicap crosswalks. It carries a salt hopper in back to make a one stop snow clearing/salting operation possible.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ 137,000	\$ -	\$ -	\$ 137,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 8,000	\$ -	\$ -	\$ 8,000
Total		\$ -	\$ -	\$ 145,000	\$ -	\$ -	\$ 145,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4355-68140	#94 - Trackless Snow Mach.	\$ -	\$ -	\$ 145,000	\$ -	\$ -	\$ 145,000
Total		\$ -	\$ -	\$ 145,000	\$ -	\$ -	\$ 145,000

How will this improve our service level and efficiency?

This trackless is one of three machines in the Parks Division. It is a 2006 model year and the oldest of the group.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

Department: Park, Recreation & Forestry
Dept. Head: Ron Grall
Project Contact: Melissa Philipps

	Fleet #	7
Description of Vehicle or Machinery:		John Deere Tractor
Addition or Replacement:		Replacement
Initial Cost	\$	65,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$	1,000
Maintenance Cost Over 5 years	\$	5,000
TOTAL INVESTMENT	\$	70,000
Est. Salvage Value of Former Capital Asset	\$	7,000
EST. INITIAL INVESTMENT	\$	58,000

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 '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ 63,000	\$ -	\$ 63,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ 2,000
	Total	\$ -	\$ -	\$ -	\$ 65,000	\$ -	\$ 65,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4355-68140	#7 - John Deere Tractor	\$ -	\$ -	\$ -	\$ 65,000	\$ -	\$ 65,000
	Total	\$ -	\$ -	\$ -	\$ 65,000	\$ -	\$ 65,000

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.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

Department: Park, Recreation & Forestry
Dept. Head: Ron Grall
Project Contact: Melissa Philipps

Fleet #	43
Description of Vehicle or Machinery:	Chevy Express Van
Addition or Replacement:	Replacement
Initial Cost	\$ 35,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 40,000
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 32,000

Justification for Fleet Expenditure

This van is used by our buildings maintenance staff, two shifts daily, year round, to maintain all of our buildings and restrooms. It hauls cleaning equipment, tools, materials for special events, and more.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ 33,000	\$ -	\$ 33,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ 2,000
	Total	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ 35,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4355-68110	#43 - Chevy Express Van	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ 35,000
	Total	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ 35,000

How will this improve our service level and efficiency?

This van is needed to maintain our current level of service and if it goes down will greatly reduce our efficiencies, as it is used daily for two full shifts. This vehicle was purchased in 2006.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

Department: Park, Recreation & Forestry
Dept. Head: Ron Grall
Project Contact: Melissa Philipps

Fleet #	116
Description of Vehicle or Machinery:	Smithco Groomer
Addition or Replacement:	Replacement
Initial Cost	\$ 25,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 500
Maintenance Cost Over 5 years	\$ 2,500
TOTAL INVESTMENT	\$ 27,500
Est. Salvage Value of Former Capital Asset	\$ 1,000
EST. INITIAL INVESTMENT	\$ 24,000

Justification for Fleet Expenditure

The Smithco rototiller is used to groom infields of baseball and softball diamonds.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ 24,000	\$ -	\$ 24,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ 1,000
	Total	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4355-68140	#116 - Smithco Groomer	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000
	Total	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000

How will this improve our service level and efficiency?

Prepping the ball diamonds with a machine groomer increases efficiency and reduces the amount of staff needed to prepare diamonds for games.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

Department: Park, Recreation & Forestry
Dept. Head: Ron Grall
Project Contact: Melissa Philipps

Fleet #	96
Description of Vehicle or Machinery:	Trackless Utility Vehicle
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	\$ 5,000
EST. INITIAL INVESTMENT	\$ 85,000

Justification for Fleet Expenditure

The Trackless Utility Vehicle is a 4 wheel drive articulated heavy duty snow machine. It has a 5 ft blade for plowing sidewalks in parks, downtown areas, bridges and handicap crosswalks. It carries a salt hopper in back to make a one stop snow clearing/salting operation possible. The proposed replacement would be a utility vehicle with multiple attachments that can be utilized year round in a variety of operations.

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ 85,000	\$ -	\$ 85,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000
	Total	\$ -	\$ -	\$ -	\$ 90,000	\$ -	\$ 90,000

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4355-68140	#96 - Trackless Snow Mach.	\$ -	\$ -	\$ -	\$ 90,000	\$ -	\$ 90,000
	Total	\$ -	\$ -	\$ -	\$ 90,000	\$ -	\$ 90,000

How will this improve our service level and efficiency?

This trackless is one of three machines in the Parks Division. It is a 2003 model year and the oldest of the three trackless vehicles. Replacing with a multi purpose utility vehicle with various attachments: plow, broom, salter, bucket, forks, auger and trencher, will make it a more versatile piece of equipment that can be used year round. Please note: a new trackless with similar attachments budgets approximately \$190,000.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

Department: Park, Recreation & Forestry
Dept. Head: Ron Grall
Project Contact: Melissa Philipps

Fleet #	21
Description of Vehicle or Machinery:	GMC Sierra Aerial Bucket 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	\$ 7,000
EST. INITIAL INVESTMENT	\$ 83,000

Justification for Fleet Expenditure

This small aerial bucket truck is used primarily by the buildings crew for working on light poles, sports field lighting and scoreboards. It is also used to work on flag poles, banner poles, trim small trees, work on roofs, work on the toboggan runs, and other high areas of buildings, and areas where ladders are not feasible or safe. It is used year-round.

Fund-Obj.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ -	\$ 87,500	\$ 87,500
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500
	Total	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ 90,000

Fund-Obj.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4355-68140	#21 - Aerial Bucket Truck	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ 90,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ 90,000

How will this improve our service level and efficiency?

Originally purchased in 2009, the aerial bucket equipment and mechanicals on this are obsolete and parts are exceedingly difficult to find, as well as someone to inspect and service the aerial bucket equipment.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

Department: Park, Recreation & Forestry
Dept. Head: Ron Grall
Project Contact: Melissa Philipps

Fleet #	1
Description of Vehicle or Machinery:	International 3-4 Yard Medium Dump Truck
Addition or Replacement:	Replacement
Initial Cost	\$ 75,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 80,000
Est. Salvage Value of Former Capital Asset	\$ 7,000
EST. INITIAL INVESTMENT	\$ 68,000

Justification for Fleet Expenditure

This medium-sized dump truck is used for summer and winter operations. Parks maintenance crews use small dump trucks for hauling materials to job sites, and it is also used to haul a larger trailer that pick up trucks cannot haul. In the winter it is used for salting parking lots within the parks. Forestry crews primarily use it for hauling mulch, chips, topsoil, and trees.

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ -	\$ 72,500	\$ 72,500
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500
	Total	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4355-68140	#1 - Dump Truck	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000

How will this improve our service level and efficiency?

Originally purchased in 2008, this truck has experienced increasing break downs in recent years. As one of two 3-4 yard dump trucks, it is used on a daily basis year-round.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

Department: Park, Recreation & Forestry
Dept. Head: Ron Grall
Project Contact: Melissa Philipps

Fleet #	18
Description of Vehicle or Machinery:	New Holland Tractor
Addition or Replacement:	Replacement
Initial Cost	\$ 65,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 70,000
Est. Salvage Value of Former Capital Asset	\$ 7,000
EST. INITIAL INVESTMENT	\$ 58,000

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 '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 65,000	\$ 65,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4355-68140	#18 - Tractor	\$ -	\$ -	\$ -	\$ -	\$ 65,000	\$ 65,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 65,000	\$ 65,000

How will this improve our service level and efficiency?

Originally purchased in 2005, this is a versatile piece of equipment used for many jobs.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

Department: Park, Recreation & Forestry
Dept. Head: Ron Grall
Project Contact: Melissa Philipps

Fleet #	61
Description of Vehicle or Machinery:	Chevy Express Van
Addition or Replacement:	Replacement
Initial Cost	\$ 35,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 40,000
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 32,000

Justification for Fleet Expenditure

This van is used by our buildings maintenance staff, two shifts daily, year round, to maintain all of our buildings and restrooms, and do paver repairs and maintenance, painting jobs and more. It hauls cleaning equipment, tools, materials for special events, and more.

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ -	\$ 33,000	\$ 33,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
Total		\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ 35,000

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4355-68110	#61 - Chevy Express Van	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ 35,000
Total		\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ 35,000

How will this improve our service level and efficiency?

This van is needed to maintain our current level of service and if it goes down will greatly reduce our efficiencies, as it is used daily for two full shifts. This vehicle was purchased in 2013, but gets twice as many miles as our other vehicles, due to being used two shifts on a daily basis.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

Department: Community Development
Dept. Head: Jennifer Andrews
Project Contact: Kristin Stone

Fleet #	BL007
Description of Vehicle or Machinery:	Inspection Sedan
Addition or Replacement:	Addition
Initial Cost	\$ 18,500
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 480
Maintenance Cost Over 5 years	\$ 2,400
TOTAL INVESTMENT	\$ 20,900
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 18,500

Justification for Fleet Expenditure

The Plan Review Technician in the Building Inspection Department has taken on the responsibility of grass and tall weed inspections. In 2017 she completed 439 inspections of tall grass and weed cases. The department is more aggressive on enforcement than it has been in the past. In comparison, in 2014 there were only 158 inspections related to tall grass and weeds. The Plan Review Technician has also gained certifications to inspect single family construction and is in the process of obtaining additional certifications. We have started using the Plan Review Technician to conduct construction inspections and other code enforcement case inspections. In addition we added an Associate Planner who started conduct code enforcement inspections on commercial properties in 2018. It has become clear that in order to continue our aggressive pursuit of code compliance we need an additional fleet vehicle so that those inspections can happen in a timely manner. The car currently used by the Plan Review Technician is shared with 7 other staff members and is not always available.

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ 18,500	\$ -	\$ -	\$ -	\$ -	\$ 18,500
	Total	\$ 18,500	\$ -	\$ -	\$ -	\$ -	\$ 18,500

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4323-68110	#7 - Inspection Sedan	\$ 18,500	\$ -	\$ -	\$ -	\$ -	\$ 18,500
	Total	\$ 18,500	\$ -	\$ -	\$ -	\$ -	\$ 18,500

How will this improve our service level and efficiency?

We will be able to conduct inspections for code enforcement and tall grass/weeds in a more timely way. The Plan Review Technician would no longer need to share a vehicle with 7 other staff members.

CITY OF WAUKESHA, WISCONSIN

FLEET FUND EXPENDITURE

Budget Year: 2019 - 2023

Department: Community Development
 Dept. Head: Jennifer Andrews
 Project Contact: Kristin Stone

Fleet #	BL001
Description of Vehicle or Machinery:	Inspection Sedan
Addition or Replacement:	Replacement
Initial Cost	\$ 19,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 480
Maintenance Cost Over 5 years	\$ 2,400
TOTAL INVESTMENT	\$ 21,400
Est. Salvage Value of Former Capital Asset	\$ 500
EST. INITIAL INVESTMENT	\$ 18,500

Justification for Fleet Expenditure

This is a replacement of a 2008 inspection car. The primary purpose of the vehicle is to conduct building inspections. The current vehicle has 42,182 miles on it as of June of 2018. At this time there are issues with the transmission. It is difficult to shift the car into gear. It is anticipated that by 2020, if not sooner, this car will need to be replaced. This car is used every work day of the year. If the car would breakdown all inspections normally done by that 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-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49110	10-Year GO Debt	\$ -	\$ 18,500	\$ -	\$ -	\$ -	\$ 18,500
0430-4305-48330	Salvage Value	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ 500
	Total	\$ -	\$ 19,000	\$ -	\$ -	\$ -	\$ 19,000

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4323-68110	#1 - Inspection Sedan	\$ -	\$ 19,000	\$ -	\$ -	\$ -	\$ 19,000
	Total	\$ -	\$ 19,000	\$ -	\$ -	\$ -	\$ 19,000

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.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

Department: Community Development
Dept. Head: Jennifer Andrews
Project Contact: Kristin Stone

Fleet #	BL002
Description of Vehicle or Machinery:	Inspection Sedan
Addition or Replacement:	Replacement
Initial Cost	\$ 20,500
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 480
Maintenance Cost Over 5 years	\$ 2,400
TOTAL INVESTMENT	\$ 22,900
Est. Salvage Value of Former Capital Asset	\$ 500
EST. INITIAL INVESTMENT	\$ 20,000

Justification for Fleet Expenditure

This is a replacement of a 2013 inspection car. The primary purpose of the vehicle is to conduct building inspections. The current vehicle has 35,945 miles on it as of June of 2018. Although this car is in good working order in 2018, it is anticipated that by 2023 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-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49110	10-Year GO Debt	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500
	Total	\$ -	\$ -	\$ -	\$ -	\$ 20,500	\$ 20,500

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4323-68110	#2 - Inspection Sedan	\$ -	\$ -	\$ -	\$ -	\$ 20,500	\$ 20,500
	Total	\$ -	\$ -	\$ -	\$ -	\$ 20,500	\$ 20,500

How will this improve our service level and efficiency?

This will improve our service level by ensuring that we will continue to conduct inspections in a timely manner. Removal of this vehicle from the fleet will inhibit one of our inspectors from conducting in-field building or code enforcement inspections, which is 90% of their job duties, and render them inactive. Failure to conduct timely building and mechanical inspections has significant time and cost implications for builders, homeowners and developers. In addition, the City is obligated by State Statute to conduct residential building and mechanical inspections within 48 hours of the request. When a car is not operable, the City is unable to meet that legal obligation. Failure to conduct timely code enforcement inspection would also be a frustration to both residents and Aldermen who have reported a violation.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

Department: DPW - Municipal Garage
Dept. Head: Fred Abadi
Project Contact: Jon Weinkauff

Fleet #	New
Description of Vehicle or Machinery:	5-6 Yard Dump truck with Plow, Wing, and Sander
Addition or Replacement:	Addition
Initial Cost	\$ 173,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 3,000
Maintenance Cost Over 5 years	\$ 15,000
TOTAL INVESTMENT	\$ 188,000
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 173,000

Justification for Fleet Expenditure

This vehicle is requested for the new Equipment Operator position that is being added in the 2019 budget year.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49110	10-yr GO Debt	\$ 173,000	\$ -	\$ -	\$ -	\$ -	\$ 173,000
	Total	\$ 173,000	\$ -	\$ -	\$ -	\$ -	\$ 173,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4333-68140	New 5-6 Yard dump truck	\$ 173,000	\$ -	\$ -	\$ -	\$ -	\$ 173,000
	Total	\$ 173,000	\$ -	\$ -	\$ -	\$ -	\$ 173,000

How will this improve our service level and efficiency?

We are asking for an additional vehicle to be added to the fleet. This is due to the increasing size of the city and not having enough operators to fill the current plowing, salting, and operational needs/routes. We currently have a route that has no operator and also lack of vehicle. The new subdivisions are larger and have wider streets requiring longer plow times and longer return times from loading with salt and fuel. This decreases service to city residents and increases the chance of accidents and injuries.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

Department: DPW - Municipal Garage
Dept. Head: Fred Abadi
Project Contact: Jon Weinkauf

Fleet #	77
Description of Vehicle or Machinery:	Leaf Machine
Addition or Replacement:	Replacement
Initial Cost	\$ 85,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 90,000
Est. Salvage Value of Former Capital Asset	\$ 1,500
EST. INITIAL INVESTMENT	\$ 83,500

Justification for Fleet Expenditure

This is a replacement of a 2001 Tarco leaf machine. The Leaf machine will be replaced with a compost turner to speed up the process of composting the leaf matter.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49110	10-yr GO Debt	\$ 83,500	\$ -	\$ -	\$ -	\$ -	\$ 83,500
0430-4305-48330	Salvage Value	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ 1,500
	Total	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ 85,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4333-68140	#77 - Leaf Machine	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ 85,000
	Total	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ 85,000

How will this improve our service level and efficiency?

The current leaf vac will be replaced by a composting turner. The turner will facilitate faster composting with less operator and equipment input. Currently we turn the compost piles manually with high fuel and equipment expenses. The turner will produce higher quality compost with less equipment and operator hours and expenses. This will also reduce the need to further shred the compost to be put out for the citizens. We will see a significant reduction in fuel expenses as well. This item was removed in the 2018 budget process.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

Department: DPW - Municipal Garage
Dept. Head: Fred Abadi
Project Contact: Jon Weinkauff

Fleet #	81
Description of Vehicle or Machinery:	Leaf Machine
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	\$ 1,500
EST. INITIAL INVESTMENT	\$ 62,500

Justification for Fleet Expenditure

This is a replacement of a 2001 Tarco leaf machine. The primary purpose of this leaf machine is to pickup leaves during the fall leaf pickup. This is one of two machines in our leaf operation.

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49110	10-yr GO Debt	\$ 62,500	\$ -	\$ -	\$ -	\$ -	\$ 62,500
0430-4305-48330	Salvage Value	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ 1,500
Total		\$ 64,000	\$ -	\$ -	\$ -	\$ -	\$ 64,000

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4333-68140	#81 - Leaf Machine	\$ 64,000	\$ -	\$ -	\$ -	\$ -	\$ 64,000
Total		\$ 64,000	\$ -	\$ -	\$ -	\$ -	\$ 64,000

How will this improve our service level and efficiency?

This is the second leaf machine in our operation. We replaced one of the machines in 2018 and this will allow us to pickup leaves without the need to install special leaf boxes on trucks seasonally. This is a trailer mounted, self contained unit and is very effective at cleaning leaf debris. This will ensure we can get leaves picked up in the most effective method with the least amount of vehicle set up time. This item was removed in the 2018 budget process.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

Department: DPW - Municipal Garage
Dept. Head: Fred Abadi
Project Contact: Jon Weinkauff

Fleet #	15
Description of Vehicle or Machinery:	5-6 Yard Dump Truck #15 w/Plow, Wing and Sander
Addition or Replacement:	Replacement
Initial Cost	\$ 173,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 178,000
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 170,000

Justification for Fleet Expenditure

This is a replacement of a 2005 Sterling 5-6 Yard Dump Truck with a Plow, Wing and Sander. The primary purpose of this vehicle is for the plowing and salting operations of municipal streets and parking lots. It is also used for construction work throughout the City.

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49110	10-yr GO Debt	\$ 170,000	\$ -	\$ -	\$ -	\$ -	\$ 170,000
0430-4305-48330	Salvage Value	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000
	Total	\$ 173,000	\$ -	\$ -	\$ -	\$ -	\$ 173,000

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4333-68140	#15 - 5-6 Yard Dump Truck	\$ 173,000	\$ -	\$ -	\$ -	\$ -	\$ 173,000
	Total	\$ 173,000	\$ -	\$ -	\$ -	\$ -	\$ 173,000

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. The structural condition of this vehicle is continually getting worse to the point of requiring major component replacement.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

Department: DPW - Municipal Garage
Dept. Head: Fred Abadi
Project Contact: Jon Weinkauf

Fleet #	5
Description of Vehicle or Machinery:	5-6 Yard Dump Truck #5 w/Plow, Wing and Sander
Addition or Replacement:	Replacement
Initial Cost	\$ 173,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 3,000
Maintenance Cost Over 5 years	\$ 15,000
TOTAL INVESTMENT	\$ 188,000
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 170,000

Justification for Fleet Expenditure

This is a replacement of a 2003 Sterling 5-6 Yard Dump Truck with a Plow, Wing and Sander. The primary purpose of this vehicle is for the plowing and salting operations of municipal streets and parking lots. It is also used for construction work through out the City.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49110	10-yr GO Debt	\$ 170,000	\$ -	\$ -	\$ -	\$ -	\$ 170,000
0430-4305-48330	Salvage Value	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000
Total		\$ 173,000	\$ -	\$ -	\$ -	\$ -	\$ 173,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4333-68140	#5 - 5-6 Yard Dump Truck	\$ 173,000	\$ -	\$ -	\$ -	\$ -	\$ 173,000
Total		\$ 173,000	\$ -	\$ -	\$ -	\$ -	\$ 173,000

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. The dump box on this vehicle is degrading fast and will require complete replacement in the very near future.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

Department: DPW - Municipal Garage
Dept. Head: Fred Abadi
Project Contact: Jon Weinkauff

	Fleet #	10
	Description of Vehicle or Machinery:	5-6 Yard Dump Truck #10 w/Plow, Wing and Sander
	Addition or Replacement:	Replacement
	Initial Cost	\$ 173,000
Anticipated Annual Maintenance Cost/Cost of Operation		\$ 3,000
Maintenance Cost Over 5 years		\$ 15,000
TOTAL INVESTMENT		\$ 188,000
Est. Salvage Value of Former Capital Asset		\$ 3,000
EST. INITIAL INVESTMENT		\$ 170,000

Justification for Fleet Expenditure

This is a replacement of a 2003 Sterling 5-6 Yard Dump Truck with a Plow, Wing and Sander. The primary purpose of this vehicle is for the plowing and salting operations of municipal streets and parking lots. It is also used for construction work through out the City.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49110	10-yr GO Debt	\$ 170,000	\$ -	\$ -	\$ -	\$ -	\$ 170,000
0430-4305-48330	Salvage Value	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000
Total		\$ 173,000	\$ -	\$ -	\$ -	\$ -	\$ 173,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4333-68140	#10 - 5-6 Yard Dump Truck	\$ 173,000	\$ -	\$ -	\$ -	\$ -	\$ 173,000
Total		\$ 173,000	\$ -	\$ -	\$ -	\$ -	\$ 173,000

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. This vehicle is in very poor structural condition and will need extensive repairs in the very near future.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

Department: DPW - Municipal Garage
Dept. Head: Fred Abadi
Project Contact: Jon Weinkauf

Fleet #	12
Description of Vehicle or Machinery:	5-6 Yard Dump Truck #12 w/Plow, Wing and Sander
Addition or Replacement:	Replacement
Initial Cost	\$ 173,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 3,000
Maintenance Cost Over 5 years	\$ 15,000
TOTAL INVESTMENT	\$ 188,000
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 170,000

Justification for Fleet Expenditure

This is a replacement of a 2003 Sterling 5-6 Yard Dump Truck with a Plow, Wing and Sander. The primary purpose of this vehicle is for the plowing and salting operations of municipal streets and parking lots. It is also used for construction work through out the City.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49110	10-yr GO Debt	\$ 170,000	\$ -	\$ -	\$ -	\$ -	\$ 170,000
0430-4305-48330	Salvage Value	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000
	Total	\$ 173,000	\$ -	\$ -	\$ -	\$ -	\$ 173,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4333-68140	#12 - 5-6 Yard Dump Truck	\$ 173,000	\$ -	\$ -	\$ -	\$ -	\$ 173,000
	Total	\$ 173,000	\$ -	\$ -	\$ -	\$ -	\$ 173,000

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. The dump box and salter are in very poor condition, and this vehicle has already had, and will need additional, major repairs to maintain active service.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

Department: DPW - Municipal Garage
Dept. Head: Fred Abadi
Project Contact: Jon Weinkauff

Fleet #	119A
Description of Vehicle or Machinery:	Street Sweeper
Addition or Replacement:	Replacement
Initial Cost	\$ 295,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 3,000
Maintenance Cost Over 5 years	\$ 15,000
TOTAL INVESTMENT	\$ 310,000
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 292,000

Justification for Fleet Expenditure

This is a replacement of a 2005 Elgin Street Sweeper. The main purpose of this sweeper is to sweep the streets clean. It is also used during the leaf program to perform final clean up after the leaf crews have been through.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49110	10-yr GO Debt	\$ 292,000	\$ -	\$ -	\$ -	\$ -	\$ 292,000
0430-4305-48330	Salvage Value	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000
	Total	\$ 295,000	\$ -	\$ -	\$ -	\$ -	\$ 295,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4333-68140	#119A - Street Sweeper	\$ 295,000	\$ -	\$ -	\$ -	\$ -	\$ 295,000
	Total	\$ 295,000	\$ -	\$ -	\$ -	\$ -	\$ 295,000

How will this improve our service level and efficiency?

This will maintain our service level by ensuring that we will continue to be able sweep the streets. The sweeper also helps with the Storm Water Management Plan. This unit is used on a daily basis from spring to fall and is a critical piece to maintain the City's streets and catch basins. This unit has had numerous repairs and is at the point that further repairs will not be cost effective.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

Department: DPW - Municipal Garage
Dept. Head: Fred Abadi
Project Contact: Jon Weinkauff

Fleet #	138
Description of Vehicle or Machinery:	Dual Drum Vibratory Roller
Addition or Replacement:	Replacement
Initial Cost	\$ 65,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 3,000
Maintenance Cost Over 5 years	\$ 15,000
TOTAL INVESTMENT	\$ 80,000
Est. Salvage Value of Former Capital Asset	\$ 4,000
EST. INITIAL INVESTMENT	\$ 61,000

Justification for Fleet Expenditure

This is a replacement of a 2004 Vibromax dual drum vibratory roller. The primary purpose of the roller is to roll asphalt and gravel. It used on streets and parking lots throughout the City.

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49110	10-yr GO Debt	\$ 61,000	\$ -	\$ -	\$ -	\$ -	\$ 61,000
0430-4305-48330	Salvage Value	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000
	Total	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4333-68140	#138 - Vibratory Roller	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000
	Total	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000

How will this improve our service level and efficiency?

This will maintain our service level by ensuring that we will continue to be able to roll asphalt and gravel in preparation for our paving program. Removal of this vehicle from the fleet will inhibit our ability to provide adequate street repairs and parking lot repairs.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

Department: DPW - Municipal Garage
Dept. Head: Fred Abadi
Project Contact: Jon Weinkauff

Fleet #	167
Description of Vehicle or Machinery:	2004 Cimline Tar Kettle
Addition or Replacement:	Replacement
Initial Cost	\$ 67,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 72,000
Est. Salvage Value of Former Capital Asset	\$ 500
EST. INITIAL INVESTMENT	\$ 66,500

Justification for Fleet Expenditure

This is a replacement of a 2004 Cimline Tar Kettle. The primary purpose of this machine is to melt crack-filling material, used in sealing cracks in asphalt as well as concrete streets.

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49110	10-yr GO Debt	\$ 66,500	\$ -	\$ -	\$ -	\$ -	\$ 66,500
0430-4305-48330	Salvage Value	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 500
	Total	\$ 67,000	\$ -	\$ -	\$ -	\$ -	\$ 67,000

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4333-68140	#167 - Cimline Tar Kettle	\$ 67,000	\$ -	\$ -	\$ -	\$ -	\$ 67,000
	Total	\$ 67,000	\$ -	\$ -	\$ -	\$ -	\$ 67,000

How will this improve our service level and efficiency?

This will improve our service level by ensuring that we will continue to be able to have our crack-filling done on asphalt as well as concrete streets. Crack-filling the streets helps keep the deterioration of the roads down and adds more life to the roads. Removal of this vehicle from the fleet will inhibit our ability to slow the deterioration of the streets.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

Department: DPW - Municipal Garage
Dept. Head: Fred Abadi
Project Contact: Jon Weinkauff

Fleet #	97
Description of Vehicle or Machinery:	Stake Bed Truck
Addition or Replacement:	Replacement
Initial Cost	\$ 48,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 53,000
Est. Salvage Value of Former Capital Asset	\$ 1,500
EST. INITIAL INVESTMENT	\$ 46,500

Justification for Fleet Expenditure

This is a replacement of a 1998 GMC Stake Bed truck. The primary purpose of this truck is for the Mason Crew. It is a Stake Bed truck that carries tools and supplies for building catch basins, and travels all over the City on road projects and construction sites.

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49110	10-yr GO Debt	\$ 46,500	\$ -	\$ -	\$ -	\$ -	\$ 46,500
0430-4305-48330	Salvage Value	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ 1,500
	Total	\$ 48,000	\$ -	\$ -	\$ -	\$ -	\$ 48,000

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4333-68110	#97 - Stake Bed Truck	\$ 48,000	\$ -	\$ -	\$ -	\$ -	\$ 48,000
	Total	\$ 48,000	\$ -	\$ -	\$ -	\$ -	\$ 48,000

How will this improve our service level and efficiency?

This will maintain our service level by ensuring that we will continue to be able to have a truck on the road for the Mason Crew to have materials, block saw, block and sand as well as mortar for catch basin repairs. The stake bed on this truck has been transferred over the years and has surpassed its service life. This vehicle has low miles but has a heavy load on it every day and is used on every catch basin or concrete repair job City crews perform.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

Department: DPW - Municipal Garage
Dept. Head: Fred Abadi
Project Contact: Jon Weinkauff

Fleet #	44
Description of Vehicle or Machinery:	5-6 Yard Dump Truck #44 w/Plow, Wing and Sander
Addition or Replacement:	Replacement
Initial Cost	\$ 182,175
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 187,175
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 179,175

Justification for Fleet Expenditure

This is a replacement of a 2005 Sterling 5-6 Yard Dump Truck with a Plow, Wing and Sander. The primary purpose of this vehicle is for the plowing and salting operations of municipal streets and parking lots. It is also used for construction work throughout the City.

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ 179,175	\$ -	\$ -	\$ -	\$ 179,175
0430-4305-48330	Salvage Value	\$ -	\$ 3,000	\$ -	\$ -	\$ -	\$ 3,000
	Total	\$ -	\$ 182,175	\$ -	\$ -	\$ -	\$ 182,175

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4333-68140	#44 - 5-6 Yard Dump Truck	\$ -	\$ 182,175	\$ -	\$ -	\$ -	\$ 182,175
	Total	\$ -	\$ 182,175	\$ -	\$ -	\$ -	\$ 182,175

How will this improve our service level and efficiency?

This will improve our service level by ensuring that we will continue to be able to plow and salt our streets and municipal parking lots. Removal of this vehicle from the fleet will inhibit our ability to provide adequate street plowing during the winter months. It will also create safety hazards due to snow and ice removal being delayed.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

Department: DPW - Municipal Garage
Dept. Head: Fred Abadi
Project Contact: Jon Weinkauff

Fleet #	45
Description of Vehicle or Machinery:	5-6 Yard Dump Truck #45 w/Plow, Wing and Sander
Addition or Replacement:	Replacement
Initial Cost	\$ 182,175
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 187,175
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 179,175

Justification for Fleet Expenditure

This is a replacement of a 2005 Sterling 5-6 Yard Dump Truck with a Plow, Wing and Sander. The primary purpose of this vehicle is for the plowing and salting operations of municipal streets and parking lots. It is also used for construction work throughout the City.

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ 179,175	\$ -	\$ -	\$ -	\$ 179,175
0430-4305-48330	Salvage Value	\$ -	\$ 3,000	\$ -	\$ -	\$ -	\$ 3,000
	Total	\$ -	\$ 182,175	\$ -	\$ -	\$ -	\$ 182,175

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4333-68140	#45 - 5-6 Yard Dump Truck	\$ -	\$ 182,175	\$ -	\$ -	\$ -	\$ 182,175
	Total	\$ -	\$ 182,175	\$ -	\$ -	\$ -	\$ 182,175

How will this improve our service level and efficiency?

This will improve our service level by ensuring that we will continue to be able to plow and salt our streets and municipal parking lots. Removal of this vehicle from the fleet will inhibit our ability to provide adequate street plowing during the winter months. It will also create safety hazards due to snow and ice removal being delayed.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

Department: DPW - Municipal Garage
Dept. Head: Fred Abadi
Project Contact: Jon Weinkauf

Fleet #	67
Description of Vehicle or Machinery:	5-6 Yard Dump Truck #67 w/Plow, Wing and Sander
Addition or Replacement:	Replacement
Initial Cost	\$ 182,175
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 187,175
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 179,175

Justification for Fleet Expenditure

This is a replacement of a 2005 Sterling 5-6 Yard Dump Truck with a Plow, Wing and Sander. The primary purpose of this vehicle is for the plowing and salting operations of municipal streets and parking lots. It is also used for construction work throughout the City.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ 179,175	\$ -	\$ -	\$ -	\$ 179,175
0430-4305-48330	Salvage Value	\$ -	\$ 3,000	\$ -	\$ -	\$ -	\$ 3,000
	Total	\$ -	\$ 182,175	\$ -	\$ -	\$ -	\$ 182,175

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4333-68140	#67 - 5-6 Yard Dump Truck	\$ -	\$ 182,175	\$ -	\$ -	\$ -	\$ 182,175
	Total	\$ -	\$ 182,175	\$ -	\$ -	\$ -	\$ 182,175

How will this improve our service level and efficiency?

This will improve our service level by ensuring that we will continue to be able to plow and salt our streets and municipal parking lots. Removal of this vehicle from the fleet will inhibit our ability to provide adequate street plowing during the winter months. It will also create safety hazards due to snow and ice removal being delayed.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

Department: DPW - Municipal Garage
Dept. Head: Fred Abadi
Project Contact: Jon Weinkauff

Fleet #	134
Description of Vehicle or Machinery:	D-3 Cat Dozer
Addition or Replacement:	Replacement
Initial Cost	\$ 200,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 205,000
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 197,000

Justification for Fleet Expenditure

This is a replacement of a 1995 Caterpillar D-3 Dozer. The primary purpose of the equipment is for construction work throughout the City, such as road repair, gravel and dirt work. This machine is critical to managing the leaf debris that is taken in during leaf operations as well as stacking salt in the storage sheds.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ 197,000	\$ -	\$ -	\$ -	\$ 197,000
0430-4305-48330	Salvage Value	\$ -	\$ 3,000	\$ -	\$ -	\$ -	\$ 3,000
	Total	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4333-68140	#134 - D-3 Cat Dozer	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
	Total	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000

How will this improve our service level and efficiency?

This will improve our service level by ensuring that we will continue to be able to do construction work and park work, such as moving dirt and putting in sub-grades. Removal of this equipment from the fleet will inhibit our ability to provide adequate road repairs and park improvements. This machine is also a critical piece to managing the leaf debris pile during leaf operations as well as stacking salt in the sheds. We are combining this (D-3) and another unit (Model 953 #131) that was originally on this replacement year and bringing them into one piece, at a large savings in CIP dollars (\$170,000), and having a machine sized a little larger to handle larger projects and still small enough to use on smaller projects.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

Department: DPW - Municipal Garage
Dept. Head: Fred Abadi
Project Contact: Jon Weinkauf

Fleet #	3
Description of Vehicle or Machinery:	2008 Ford F-550 2-3 Yard Dump Truck
Addition or Replacement:	Replacement
Initial Cost	\$ 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	\$ 5,000
EST. INITIAL INVESTMENT	\$ 73,000

Justification for Fleet Expenditure

This is a replacement of a 2008 Ford F-550 2-3 Yard Dump truck with Plow and Sander. The primary purpose is to haul trailers with equipment, and use as a dump truck on jobs that a bigger dump truck is not needed. During the winter, this truck is used for salting and plowing alleys.

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ 73,000	\$ -	\$ -	\$ -	\$ 73,000
0430-4305-48330	Salvage Value	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
	Total	\$ -	\$ 78,000	\$ -	\$ -	\$ -	\$ 78,000

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4333-68140	#3 - 2-3 Yard Dump Truck	\$ -	\$ 78,000	\$ -	\$ -	\$ -	\$ 78,000
	Total	\$ -	\$ 78,000	\$ -	\$ -	\$ -	\$ 78,000

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 alleys. Removal of this vehicle from the fleet will inhibit our ability to provide adequate alley plowing and salting during the winter months. It will also create safety hazards due to snow and ice removal being delayed.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

Department: DPW - Municipal Garage
Dept. Head: Fred Abadi
Project Contact: Jon Weinkauf

Fleet #	9
Description of Vehicle or Machinery:	2008 Ford F-550 2-3 Yard Dump Truck
Addition or Replacement:	Replacement
Initial Cost	\$ 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	\$ 5,000
EST. INITIAL INVESTMENT	\$ 73,000

Justification for Fleet Expenditure

This is a replacement of a 2008 Ford F-550 2-3 Yard Dump truck with Plow and Sander. The primary purpose is to haul trailers with equipment, and use as a dump truck on jobs that a bigger dump truck is not needed. During the winter, this truck is used for salting and plowing alleys.

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ 73,000	\$ -	\$ -	\$ -	\$ 73,000
0430-4305-48330	Salvage Value	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
	Total	\$ -	\$ 78,000	\$ -	\$ -	\$ -	\$ 78,000

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4333-68140	#9 - 2-3 Yard Dump Truck	\$ -	\$ 78,000	\$ -	\$ -	\$ -	\$ 78,000
	Total	\$ -	\$ 78,000	\$ -	\$ -	\$ -	\$ 78,000

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 alleys. Removal of this vehicle from the fleet will inhibit our ability to provide adequate alley plowing and salting during the winter months. It will also create safety hazards due to snow and ice removal being delayed.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

Department: DPW - Municipal Garage
Dept. Head: Fred Abadi
Project Contact: Jon Weinkauff

Fleet #	84
Description of Vehicle or Machinery:	1999 Mitsubishi Fork Lift
Addition or Replacement:	Replacement
Initial Cost	\$ 55,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 60,000
Est. Salvage Value of Former Capital Asset	\$ 10,000
EST. INITIAL INVESTMENT	\$ 45,000

Justification for Fleet Expenditure

This is a replacement of a 1999 Mitsubishi Fork Lift. The primary purpose of this machine is to load and unload trucks, and to move plows and other equipment for the City Garage, or any other Department that needs the use of the Fork Lift.

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ 45,000
0430-4305-48330	Salvage Value	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
	Total	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ 55,000

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4333-68140	#84 - Mitsubishi Fork Lift	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ 55,000
	Total	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ 55,000

How will this improve our service level and efficiency?

This will improve our service level by ensuring that we will continue to be able to have trucks loaded and unloaded at the Garage as well as other Departments. This is also used for loading manholes and catch basin structures on and off of trucks. Removal of this equipment will inhibit our ability to load and unload trucks as well as transporting our portable lift.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

Department: DPW - Municipal Garage
Dept. Head: Fred Abadi
Project Contact: Jon Weinkauf

Fleet #	17
Description of Vehicle or Machinery:	4-Wheel Drive Pickup Truck
Addition or Replacement:	Replacement
Initial Cost	\$ 40,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 45,000
Est. Salvage Value of Former Capital Asset	\$ 1,000
EST. INITIAL INVESTMENT	\$ 39,000

Justification for Fleet Expenditure

This is a replacement of a 2007 Ford Pickup Truck. The primary purpose of this vehicle is for use by the Streets Supervisor to go to job sites throughout the City. The Streets Supervisor is in charge of the Asphalt and Concrete Crew as well as the Signs Crew.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ 39,000	\$ -	\$ -	\$ -	\$ 39,000
0430-4305-48330	Salvage Value	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000
	Total	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4333-68110	#17 - 4-Wheel Drive PU	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000
	Total	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000

How will this improve our service level and efficiency?

This will improve our service level by ensuring that we will be able to go to job sites, as well as plan ahead for future work. Removal of this vehicle from the fleet will inhibit our ability to provide adequate coverage checking the crews, planning out future jobs, hauling materials to job sites, and checking on Snow and Ice Control as well as Plowing Operations.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

Department: DPW - Municipal Garage
Dept. Head: Fred Abadi
Project Contact: Jon Weinkauf

Fleet #	39
Description of Vehicle or Machinery:	2007 Ford F750 with 1991 Bucket Tower
Addition or Replacement:	Replacement
Initial Cost	\$ 225,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 230,000
Est. Salvage Value of Former Capital Asset	\$ 5,000
EST. INITIAL INVESTMENT	\$ 220,000

Justification for Fleet Expenditure

This is a replacement of a 2007 F-750 Chassis with a 1991 High Ranger Bucket Tower. The primary purpose is to repair and work on the street and signal lights in the City.

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ 220,000	\$ -	\$ -	\$ -	\$ 220,000
0430-4305-48330	Salvage Value	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
	Total	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ 225,000

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4333-68140	#39-Ford PU w/ Bucket Tower	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ 225,000
	Total	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ 225,000

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 work on street and signal lights in the City. Removal of this equipment will inhibit our ability to repair and work on street and signal lights, and the work would have to be contracted out.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

Department: DPW - Municipal Garage
Dept. Head: Fred Abadi
Project Contact: Jon Weinkauf

Fleet #	13
Description of Vehicle or Machinery:	Utility Truck
Addition or Replacement:	Replacement
Initial Cost	\$ 76,500
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 81,500
Est. Salvage Value of Former Capital Asset	\$ 500
EST. INITIAL INVESTMENT	\$ 76,000

Justification for Fleet Expenditure

This is a replacement of a 2008 F-450 Utility Truck. The primary purpose of this vehicle is for use by the Crew Leader on the Signs Crew. The truck is equipped with all of the tools needed to perform work throughout the City on street lighting and signals.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ 76,000	\$ -	\$ -	\$ 76,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ 500
	Total	\$ -	\$ -	\$ 76,500	\$ -	\$ -	\$ 76,500

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4333-68110	#13 - Utility Truck	\$ -	\$ -	\$ 76,500	\$ -	\$ -	\$ 76,500
	Total	\$ -	\$ -	\$ 76,500	\$ -	\$ -	\$ 76,500

How will this improve our service level and efficiency?

This will improve our service level by ensuring that we will continue to be able to service our street lights and signals. Removal of this vehicle from the fleet will inhibit our ability to provide adequate street lighting and signal repairs. This vehicle is used daily, as well as for after-hours call in.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

Department: DPW - Municipal Garage
Dept. Head: Fred Abadi
Project Contact: Jon Weinkauf

Fleet #	25
Description of Vehicle or Machinery:	2-3 Yard Dump Truck
Addition or Replacement:	Replacement
Initial Cost	\$ 63,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 68,000
Est. Salvage Value of Former Capital Asset	\$ 5,000
EST. INITIAL INVESTMENT	\$ 58,000

Justification for Fleet Expenditure

This is a replacement of a 2008 Ford F-450 2-3 Yard Dump Truck. The primary purpose of this vehicle is for hauling trailers and equipment as well as a substitute for larger trucks when they are too big for the job, such as terrace work and asphalt work. It is also used for construction work throughout the City.

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ 58,000	\$ -	\$ -	\$ 58,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000
	Total	\$ -	\$ -	\$ 63,000	\$ -	\$ -	\$ 63,000

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4333-68140	#25 - 2-3 Yard Dump Truck	\$ -	\$ -	\$ 63,000	\$ -	\$ -	\$ 63,000
	Total	\$ -	\$ -	\$ 63,000	\$ -	\$ -	\$ 63,000

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 patch our streets and municipal parking lots as well as do terrace work. Removal of this vehicle from the fleet will inhibit our ability to provide adequate street repair, terrace work and hauling equipment.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

Department: DPW - Municipal Garage
Dept. Head: Fred Abadi
Project Contact: Jon Weinkauff

Fleet #	37
Description of Vehicle or Machinery:	2-3 Yard Dump Truck
Addition or Replacement:	Replacement
Initial Cost	\$ 63,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 68,000
Est. Salvage Value of Former Capital Asset	\$ 5,000
EST. INITIAL INVESTMENT	\$ 58,000

Justification for Fleet Expenditure

This is a replacement of a 2008 Ford F-450 2-3 Yard Dump Truck. The primary purpose of this vehicle is for hauling trailers and equipment as well as a substitute for larger trucks when they are too big for the job, such as terrace work and asphalt work. It is also used for construction work throughout the City.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ 58,000	\$ -	\$ -	\$ 58,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000
	Total	\$ -	\$ -	\$ 63,000	\$ -	\$ -	\$ 63,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4333-68140	#37 - 2-3 Yard Dump Truck	\$ -	\$ -	\$ 63,000	\$ -	\$ -	\$ 63,000
	Total	\$ -	\$ -	\$ 63,000	\$ -	\$ -	\$ 63,000

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 patch our streets and municipal parking lots as well as do terrace work. Removal of this vehicle from the fleet will inhibit our ability to provide adequate street repair, terrace work and hauling equipment.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

Department: DPW - Municipal Garage
Dept. Head: Fred Abadi
Project Contact: Jon Weinkauff

Fleet #	80
Description of Vehicle or Machinery:	2-3 Yard Dump Truck
Addition or Replacement:	Replacement
Initial Cost	\$ 63,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 68,000
Est. Salvage Value of Former Capital Asset	\$ 5,000
EST. INITIAL INVESTMENT	\$ 58,000

Justification for Fleet Expenditure

This is a replacement of a 2008 Ford F-450 2-3 Yard Dump Truck. The primary purpose of this vehicle is for hauling trailers and equipment as well as a substitute for larger trucks when they are too big for the job, such as terrace work and asphalt work. It is also used for construction work throughout the City.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ 58,000	\$ -	\$ -	\$ 58,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000
	Total	\$ -	\$ -	\$ 63,000	\$ -	\$ -	\$ 63,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4333-68140	#80 - 2-3 Yard Dump Truck	\$ -	\$ -	\$ 63,000	\$ -	\$ -	\$ 63,000
	Total	\$ -	\$ -	\$ 63,000	\$ -	\$ -	\$ 63,000

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 patch our streets and municipal parking lots as well as do terrace work. Removal of this vehicle from the fleet will inhibit our ability to provide adequate street repair, terrace work and hauling equipment.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

Department: DPW - Municipal Garage
Dept. Head: Fred Abadi
Project Contact: Jon Weinkauff

Fleet #	61
Description of Vehicle or Machinery:	2-3 Yard Dump Truck
Addition or Replacement:	Replacement
Initial Cost	\$ 63,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 68,000
Est. Salvage Value of Former Capital Asset	\$ 5,000
EST. INITIAL INVESTMENT	\$ 58,000

Justification for Fleet Expenditure

This is a replacement of a 2008 Ford F-450 2-3 Yard Dump Truck. The primary purpose of this vehicle is for hauling trailers and equipment as well as a substitute for larger trucks when they are too big for the job, such as terrace work and asphalt work. It is also used for construction work throughout the City.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ 58,000	\$ -	\$ -	\$ 58,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000
	Total	\$ -	\$ -	\$ 63,000	\$ -	\$ -	\$ 63,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4333-68140	#61 - 2-3 Yard Dump Truck	\$ -	\$ -	\$ 63,000	\$ -	\$ -	\$ 63,000
	Total	\$ -	\$ -	\$ 63,000	\$ -	\$ -	\$ 63,000

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 patch our streets and municipal parking lots as well as do terrace work. Removal of this vehicle from the fleet will inhibit our ability to provide adequate street repair, terrace work and hauling equipment.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

Department: DPW - Municipal Garage
Dept. Head: Fred Abadi
Project Contact: Jon Weinkauf

Fleet #	177
Description of Vehicle or Machinery:	Front End Loader
Addition or Replacement:	Replacement
Initial Cost	\$ 275,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 280,000
Est. Salvage Value of Former Capital Asset	\$ 15,000
EST. INITIAL INVESTMENT	\$ 260,000

Justification for Fleet Expenditure

This is a replacement of a 2006 John Deere Loader w/plow and 4-in-1 bucket. The primary purpose of this vehicle is for the plowing of municipal parking lots and streets. This Loader is used in various projects throughout the City, and has been on our replacement list since 2014. We pulled it out in 2014 and 2015 to make room for other equipment, and it was removed in 2016 as well by the Council.

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ 260,000	\$ -	\$ -	\$ 260,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000
	Total	\$ -	\$ -	\$ 275,000	\$ -	\$ -	\$ 275,000

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4333-68140	#177 - Front End Loader	\$ -	\$ -	\$ 275,000	\$ -	\$ -	\$ 275,000
	Total	\$ -	\$ -	\$ 275,000	\$ -	\$ -	\$ 275,000

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.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

Department: DPW - Municipal Garage
Dept. Head: Fred Abadi
Project Contact: Jon Weinkauff

Fleet #	47A
Description of Vehicle or Machinery:	Street Sweeper
Addition or Replacement:	Replacement
Initial Cost	\$ 310,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 315,000
Est. Salvage Value of Former Capital Asset	\$ 5,000
EST. INITIAL INVESTMENT	\$ 305,000

Justification for Fleet Expenditure

This is a replacement of a 2009 Vac-All Street Sweeper. The main purpose of this sweeper is to sweep the streets clean. It is also used during the leaf program to clean up after the Leaf Crews have been through.

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ 305,000	\$ -	\$ -	\$ 305,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000
	Total	\$ -	\$ -	\$ 310,000	\$ -	\$ -	\$ 310,000

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4333-68140	#47A - Street Sweeper	\$ -	\$ -	\$ 310,000	\$ -	\$ -	\$ 310,000
	Total	\$ -	\$ -	\$ 310,000	\$ -	\$ -	\$ 310,000

How will this improve our service level and efficiency?

This will maintain our service level by ensuring that we will continue to be able sweep the streets from the time the weather is good until winter. The sweeper also helps with the Storm Water Management Plan.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

Department: DPW - Municipal Garage
Dept. Head: Fred Abadi
Project Contact: Jon Weinkauf

Fleet #	78
Description of Vehicle or Machinery:	Garage Sweeper
Addition or Replacement:	Replacement
Initial Cost	\$ 50,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 55,000
Est. Salvage Value of Former Capital Asset	\$ 1,000
EST. INITIAL INVESTMENT	\$ 49,000

Justification for Fleet Expenditure

This is a replacement of a 2004 Tennant Sweeper Scrubber. The main purpose of this sweeper and scrubber is to sweep the City Garage. This sweeper can only be used on finished surfaces.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ 49,000	\$ -	\$ -	\$ 49,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 1,000	\$ -	\$ -	\$ 1,000
	Total	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4333-68140	#78 - Garage Sweeper	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
	Total	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000

How will this improve our service level and efficiency?

This will maintain our service level by ensuring that we will continue to be able sweep and scrub the Garage and keep it clean.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

Department: DPW - Municipal Garage
Dept. Head: Fred Abadi
Project Contact: Jon Weinkauff

Fleet #	166
Description of Vehicle or Machinery:	2006 Komatsu Fork Lift
Addition or Replacement:	Replacement
Initial Cost	\$ 40,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 45,000
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 37,000

Justification for Fleet Expenditure

This is a replacement of a 2006 Komatsu Fork Lift. The primary purpose is to load and unload trucks, move plows and other equipment for the City Garage, or any other Department that needs the use of the Fork Lift.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ 37,000	\$ -	\$ -	\$ 37,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 3,000	\$ -	\$ -	\$ 3,000
	Total	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4333-68140	#166 - Komatsu Fork Lift	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000
	Total	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000

How will this improve our service level and efficiency?

This will improve our service level by ensuring that we will continue to be able to have trucks loaded and unloaded at the Garage as well as other Departments. This is also used for loading manholes and catch basin structures on and off of trucks. Removal of this equipment will inhibit our ability to load and unload trucks as well as transporting our portable lift.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

Department: DPW - Municipal Garage
Dept. Head: Fred Abadi
Project Contact: Jon Weinkauf

Fleet #	132
Description of Vehicle or Machinery:	1995 Fiat-Allis Grader
Addition or Replacement:	Replacement
Initial Cost	\$ 100,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 105,000
Est. Salvage Value of Former Capital Asset	\$ 1,500
EST. INITIAL INVESTMENT	\$ 98,500

Justification for Fleet Expenditure

This is a replacement of a 1995 Fiat-Allis Grader. The primary purpose of this grader is to grade streets, unimproved surfaces, and construction sites and to strip topsoil. This grader also is available to go in smaller places that our big grader can not go.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ 98,500	\$ -	\$ -	\$ 98,500
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 1,500	\$ -	\$ -	\$ 1,500
	Total	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4333-68140	#132 - Fiat-Allis Grader	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
	Total	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000

How will this improve our service level and efficiency?

This will improve our service level by ensuring that we will continue to be able to have grading done on our streets and unimproved areas, as well as other Departments projects such as stripping topsoil for parks.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

Department: DPW - Municipal Garage
Dept. Head: Fred Abadi
Project Contact: Jon Weinkauff

Fleet #	180
Description of Vehicle or Machinery:	#180 Mini Excavator
Addition or Replacement:	Replacement
Initial Cost	\$ 95,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 100,000
Est. Salvage Value of Former Capital Asset	\$ 8,000
EST. INITIAL INVESTMENT	\$ 87,000

Justification for Fleet Expenditure

This is a replacement of a 2006 Mini-Excavator. The primary purpose of this mini-excavator is for trenching in areas that are not accessible by a larger backhoe. It also has tracks so it can go places that a wheel machine can not. This machine is also available to go in smaller places that our backhoes can not go.

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ 87,000	\$ -	\$ -	\$ 87,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 8,000	\$ -	\$ -	\$ 8,000
	Total	\$ -	\$ -	\$ 95,000	\$ -	\$ -	\$ 95,000

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4333-68140	#180 - Caterpillar Mini-Excavator	\$ -	\$ -	\$ 95,000	\$ -	\$ -	\$ 95,000
	Total	\$ -	\$ -	\$ 95,000	\$ -	\$ -	\$ 95,000

How will this improve our service level and efficiency?

This will improve our service level by ensuring that we will continue to be able to have trenching and digging done on our streets and unimproved areas as needed.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

Department: DPW - Municipal Garage
Dept. Head: Fred Abadi
Project Contact: Jon Weinkauff

Fleet #	4
Description of Vehicle or Machinery:	5-6 Yard Dump Truck #4 w/Plow, Wing and Sander
Addition or Replacement:	Replacement
Initial Cost	\$ 200,840
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 205,840
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 197,840

Justification for Fleet Expenditure

This is a replacement of a 2006 Sterling 5-6 Yard Dump Truck with a Plow, Wing and Sander. The primary purpose of this vehicle is for the plowing and salting operations of municipal streets and parking lots. It is also used for construction work throughout the City.

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ 197,840	\$ -	\$ 197,840
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 3,000	\$ -	\$ 3,000
	Total	\$ -	\$ -	\$ -	\$ 200,840	\$ -	\$ 200,840

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4333-68140	#4 - 5-6 Yard Dump Truck	\$ -	\$ -	\$ -	\$ 200,840	\$ -	\$ 200,840
	Total	\$ -	\$ -	\$ -	\$ 200,840	\$ -	\$ 200,840

How will this improve our service level and efficiency?

This will improve our service level by ensuring that we will continue to be able to plow and salt our streets and municipal parking lots. Removal of this vehicle from the fleet will inhibit our ability to provide adequate street plowing during the winter months. It will also create safety hazards due to snow and ice removal being delayed.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

Department: DPW - Municipal Garage
Dept. Head: Fred Abadi
Project Contact: Jon Weinkauff

Fleet #	16
Description of Vehicle or Machinery:	5-6 Yard Dump Truck #16 w/Plow, Wing and Sander
Addition or Replacement:	Replacement
Initial Cost	\$ 200,840
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 205,840
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 197,840

Justification for Fleet Expenditure

This is a replacement of a 2006 Sterling 5-6 Yard Dump Truck with a Plow, Wing and Sander. The primary purpose of this vehicle is for the plowing and salting operations of municipal streets and parking lots. It is also used for construction work throughout the City.

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ 197,840	\$ -	\$ 197,840
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 3,000	\$ -	\$ 3,000
	Total	\$ -	\$ -	\$ -	\$ 200,840	\$ -	\$ 200,840

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4333-68140	#16 - 5-6 Yard Dump Truck	\$ -	\$ -	\$ -	\$ 200,840	\$ -	\$ 200,840
	Total	\$ -	\$ -	\$ -	\$ 200,840	\$ -	\$ 200,840

How will this improve our service level and efficiency?

This will improve our service level by ensuring that we will continue to be able to plow and salt our streets and municipal parking lots. Removal of this vehicle from the fleet will inhibit our ability to provide adequate street plowing during the winter months. It will also create safety hazards due to snow and ice removal being delayed.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

Department: DPW - Municipal Garage
Dept. Head: Fred Abadi
Project Contact: Jon Weinkauff

Fleet #	21
Description of Vehicle or Machinery:	5-6 Yard Dump Truck #21 w/Plow, Wing and Sander
Addition or Replacement:	Replacement
Initial Cost	\$ 200,840
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 205,840
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 197,840

Justification for Fleet Expenditure

This is a replacement of a 2006 Sterling 5-6 Yard Dump Truck with a Plow, Wing and Sander. The primary purpose of this vehicle is for the plowing and salting operations of municipal streets and parking lots. It is also used for construction work throughout the City.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ 197,840	\$ -	\$ 197,840
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 3,000	\$ -	\$ 3,000
	Total	\$ -	\$ -	\$ -	\$ 200,840	\$ -	\$ 200,840

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4333-68140	#21 - 5-6 Yard Dump Truck	\$ -	\$ -	\$ -	\$ 200,840	\$ -	\$ 200,840
	Total	\$ -	\$ -	\$ -	\$ 200,840	\$ -	\$ 200,840

How will this improve our service level and efficiency?

This will improve our service level by ensuring that we will continue to be able to plow and salt our streets and municipal parking lots. Removal of this vehicle from the fleet will inhibit our ability to provide adequate street plowing during the winter months. It will also create safety hazards due to snow and ice removal being delayed.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

Department: DPW - Municipal Garage
Dept. Head: Fred Abadi
Project Contact: Jon Weinkauff

Fleet #	23
Description of Vehicle or Machinery:	5-6 Yard Dump Truck #23 w/Plow, Wing and Sander
Addition or Replacement:	Replacement
Initial Cost	\$ 200,840
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 205,840
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 197,840

Justification for Fleet Expenditure

This is a replacement of a 2006 Sterling 5-6 Yard Dump Truck with a Plow, Wing and Sander. The primary purpose of this vehicle is for the plowing and salting operations of municipal streets and parking lots. It is also used for construction work throughout the City.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ 197,840	\$ -	\$ 197,840
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 3,000	\$ -	\$ 3,000
	Total	\$ -	\$ -	\$ -	\$ 200,840	\$ -	\$ 200,840

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4333-68140	#23- 5-6 Yard Dump Truck	\$ -	\$ -	\$ -	\$ 200,840	\$ -	\$ 200,840
	Total	\$ -	\$ -	\$ -	\$ 200,840	\$ -	\$ 200,840

How will this improve our service level and efficiency?

This will improve our service level by ensuring that we will continue to be able to plow and salt our streets and municipal parking lots. Removal of this vehicle from the fleet will inhibit our ability to provide adequate street plowing during the winter months. It will also create safety hazards due to snow and ice removal being delayed.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

Department: DPW - Municipal Garage
Dept. Head: Fred Abadi
Project Contact: Jon Weinkauff

Fleet #	7
Description of Vehicle or Machinery:	2-3 Yard Dump Truck
Addition or Replacement:	Replacement
Initial Cost	\$ 66,150
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 71,150
Est. Salvage Value of Former Capital Asset	\$ 5,000
EST. INITIAL INVESTMENT	\$ 61,150

Justification for Fleet Expenditure

This is a replacement of a 2009 Ford F-450 2-3 Yard Dump Truck. The primary purpose of this vehicle is for hauling trailers and equipment as well as a substitute for larger trucks when they are too big for the job, such as terrace work and asphalt work. It is also used for construction work throughout the City.

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ 64,150	\$ -	\$ 64,150
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ 2,000
	Total	\$ -	\$ -	\$ -	\$ 66,150	\$ -	\$ 66,150

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4333-68140	#7 - 2-3 Yard Dump Truck	\$ -	\$ -	\$ -	\$ 66,150	\$ -	\$ 66,150
	Total	\$ -	\$ -	\$ -	\$ 66,150	\$ -	\$ 66,150

How will this improve our service level and efficiency?

This will improve our service level by ensuring that we will continue to be able to patch our streets and municipal parking lots as well as do terrace work. Removal of this vehicle from the fleet will inhibit our ability to provide adequate street repair, terrace work and hauling equipment.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

Department: DPW - Municipal Garage
Dept. Head: Fred Abadi
Project Contact: Jon Weinkauff

Fleet #	8
Description of Vehicle or Machinery:	2-3 Yard Dump Truck
Addition or Replacement:	Replacement
Initial Cost	\$ 66,150
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 71,150
Est. Salvage Value of Former Capital Asset	\$ 2,000
EST. INITIAL INVESTMENT	\$ 64,150

Justification for Fleet Expenditure

This is a replacement of a 2009 Ford F-450 2-3 Yard Dump Truck. The primary purpose of this vehicle is for hauling trailers and equipment as well as a substitute for larger trucks when they are too big for the job, such as terrace work and asphalt work. It is also used for construction work throughout the City.

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ 64,150	\$ -	\$ 64,150
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ 2,000
	Total	\$ -	\$ -	\$ -	\$ 66,150	\$ -	\$ 66,150

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4333-68140	#8 - 2-3 Yard Dump Truck	\$ -	\$ -	\$ -	\$ 66,150	\$ -	\$ 66,150
	Total	\$ -	\$ -	\$ -	\$ 66,150	\$ -	\$ 66,150

How will this improve our service level and efficiency?

This will improve our service level by ensuring that we will continue to be able to patch our streets and municipal parking lots as well as do terrace work. Removal of this vehicle from the fleet will inhibit our ability to provide adequate street repair, terrace work and hauling equipment.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

Department: DPW - Municipal Garage
Dept. Head: Fred Abadi
Project Contact: Jon Weinkauff

Fleet #	35
Description of Vehicle or Machinery:	2-3 Yard Dump Truck
Addition or Replacement:	Replacement
Initial Cost	\$ 66,150
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 71,150
Est. Salvage Value of Former Capital Asset	\$ 2,000
EST. INITIAL INVESTMENT	\$ 64,150

Justification for Fleet Expenditure

This is a replacement of a 2009 Ford F-450 2-3 Yard Dump Truck. The primary purpose of this vehicle is for hauling trailers and equipment as well as a substitute for larger trucks when they are too big for the job, such as terrace work and asphalt work. It is also used for construction work throughout the City.

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ 64,150	\$ -	\$ 64,150
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ 2,000
	Total	\$ -	\$ -	\$ -	\$ 66,150	\$ -	\$ 66,150

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4333-68140	#35 - 2-3 Yard Dump Truck	\$ -	\$ -	\$ -	\$ 66,150	\$ -	\$ 66,150
	Total	\$ -	\$ -	\$ -	\$ 66,150	\$ -	\$ 66,150

How will this improve our service level and efficiency?

This will improve our service level by ensuring that we will continue to be able to patch our streets and municipal parking lots as well as do terrace work. Removal of this vehicle from the fleet will inhibit our ability to provide adequate street repair, terrace work and hauling equipment.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

Department: DPW - Municipal Garage
Dept. Head: Fred Abadi
Project Contact: Jon Weinkauf

Fleet #	149
Description of Vehicle or Machinery:	Skid Steer #149
Addition or Replacement:	Replacement
Initial Cost	\$ 70,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 75,000
Est. Salvage Value of Former Capital Asset	\$ 5,000
EST. INITIAL INVESTMENT	\$ 65,000

Justification for Fleet Expenditure

This is a replacement of a 2008 Case 410 Skid Loader, the Public Works Department uses the Skid Loaders for tasks including snow removal, auguring holes for mail boxes, as well a grinding smaller road sections and on construction sites.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ 65,000	\$ -	\$ 65,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000
	Total	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ 70,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4333-68140	#149-Skid Steer Loader	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ 70,000
	Total	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ 70,000

How will this improve our service level and efficiency?

This will improve our service level by ensuring that we will continue to be able to use this equipment for the purpose of auger holes for mail boxes, clean up on job sites as well as snow removal as needed and to be able to mount a grinder to it to grind smaller section of road.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

Department: DPW - Municipal Garage
Dept. Head: Fred Abadi
Project Contact: Jon Weinkauff

Fleet #	83
Description of Vehicle or Machinery:	Self Propelled Paver
Addition or Replacement:	Replacement
Initial Cost	\$ 140,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 145,000
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 137,000

Justification for Fleet Expenditure

This is a replacement of a 2010 Bomag self propelled paver, the Public Works Department uses the Asphalt paver for many projects, such as overlays, minor road resurfacing and transverse crack repairs.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ 137,000	\$ -	\$ 137,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 3,000	\$ -	\$ 3,000
	Total	\$ -	\$ -	\$ -	\$ 140,000	\$ -	\$ 140,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4333-68140	#83-Asphalt Paver	\$ -	\$ -	\$ -	\$ 140,000	\$ -	\$ 140,000
	Total	\$ -	\$ -	\$ -	\$ 140,000	\$ -	\$ 140,000

How will this improve our service level and efficiency?

This will improve our service level by ensuring that we will continue to be able to use this equipment for the purpose of overlays, minor road construction, as well as transverse crack repairs.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

Department: DPW - Municipal Garage
Dept. Head: Fred Abadi
Project Contact: Jon Weinkauf

Fleet #	120A
Description of Vehicle or Machinery:	Street Sweeper
Addition or Replacement:	Replacement
Initial Cost	\$ 320,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 325,000
Est. Salvage Value of Former Capital Asset	\$ 10,000
EST. INITIAL INVESTMENT	\$ 310,000

Justification for Fleet Expenditure

This is a replacement of a 2009 Vac-All Street Sweeper. The main purpose of this sweeper is to sweep the streets clean. It is also used during the leaf program to clean up after the Leaf Crews have been through.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ 310,000	\$ -	\$ 310,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000
	Total	\$ -	\$ -	\$ -	\$ 320,000	\$ -	\$ 320,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4333-68140	#120A - Street Sweeper	\$ -	\$ -	\$ -	\$ 320,000	\$ -	\$ 320,000
	Total	\$ -	\$ -	\$ -	\$ 320,000	\$ -	\$ 320,000

How will this improve our service level and efficiency?

This will maintain our service level by ensuring that we will continue to be able sweep the streets from the time the weather is good until winter. The sweeper also helps with the Storm Water Management Plan.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

Department: DPW - Municipal Garage
Dept. Head: Fred Abadi
Project Contact: Jon Weinkauff

Fleet #	98
Description of Vehicle or Machinery:	2000 Towmaster Paver Trailer
Addition or Replacement:	Replacement
Initial Cost	\$ 25,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 32,500
Est. Salvage Value of Former Capital Asset	\$ 1,800
EST. INITIAL INVESTMENT	\$ 23,200

Justification for Fleet Expenditure

This is the trailer that hauls the paver to the paving site throughout the summer. It also hauls a skidloader during leaf operations.

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ 23,200	\$ -	\$ 23,200
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 1,800	\$ -	\$ 1,800
	Total	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4333-68140	#98- Paver Trailer	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000
	Total	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000

How will this improve our service level and efficiency?

This will allow us to be able to move the paver around the numerous paving projects throughout the city. We also utilize this trailer during leaf operations to haul skid loaders. The new paver above will be wider and heavier requiring replacement of the trailer to legally haul the weight of the new paver.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

Department: DPW - Municipal Garage
Dept. Head: Fred Abadi
Project Contact: Jon Weinkauff

Fleet #	185
Description of Vehicle or Machinery:	2011 International 5-6 Yard Dump with Plow, Wing, and Sander
Addition or Replacement:	Replacement
Initial Cost	\$ 215,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 10,000
Maintenance Cost Over 5 years	\$ 50,000
TOTAL INVESTMENT	\$ 265,000
Est. Salvage Value of Former Capital Asset	\$ 6,000
EST. INITIAL INVESTMENT	\$ 209,000

Justification for Fleet Expenditure

This is a replacement of a 2011 International 5-6 Yard Dump Truck with a Plow, Wing and Sander. The primary purpose of this vehicle is for the plowing and salting operations of municipal streets and parking lots. It is also used for construction work throughout the City.

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ -	\$ 209,000	\$ 209,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 6,000	\$ 6,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 215,000	\$ 215,000

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4333-68140	#185 - 5-6 Yard dump truck	\$ -	\$ -	\$ -	\$ -	\$ 215,000	\$ 215,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 215,000	\$ 215,000

How will this improve our service level and efficiency?

This will improve our service level by ensuring that we will continue to be able to plow and salt our streets and municipal parking lots. Removal of this vehicle from the fleet will inhibit our ability to provide adequate street plowing during the winter months. It will also create safety hazards due to snow and ice removal being delayed.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

Department: DPW - Municipal Garage
Dept. Head: Fred Abadi
Project Contact: Jon Weinkauff

Fleet #	186
Description of Vehicle or Machinery:	2011 International 5-6 Yard Dump with Plow, Wing, and Sander
Addition or Replacement:	Replacement
Initial Cost	\$ 215,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 10,000
Maintenance Cost Over 5 years	\$ 50,000
TOTAL INVESTMENT	\$ 265,000
Est. Salvage Value of Former Capital Asset	\$ 6,000
EST. INITIAL INVESTMENT	\$ 209,000

Justification for Fleet Expenditure

This is a replacement of a 2011 International 5-6 Yard Dump Truck with a Plow, Wing and Sander. The primary purpose of this vehicle is for the plowing and salting operations of municipal streets and parking lots. It is also used for construction work throughout the City.

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ -	\$ 209,000	\$ 209,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 6,000	\$ 6,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 215,000	\$ 215,000

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4333-68140	#186-5-6 Yard dump truck	\$ -	\$ -	\$ -	\$ -	\$ 215,000	\$ 215,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 215,000	\$ 215,000

How will this improve our service level and efficiency?

This will improve our service level by ensuring that we will continue to be able to plow and salt our streets and municipal parking lots. Removal of this vehicle from the fleet will inhibit our ability to provide adequate street plowing during the winter months. It will also create safety hazards due to snow and ice removal being delayed.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

Department: DPW - Municipal Garage
Dept. Head: Fred Abadi
Project Contact: Jon Weinkauff

Fleet #	187
Description of Vehicle or Machinery:	2011 International 5-6 Yard Dump with Plow, Wing, and Sander
Addition or Replacement:	Replacement
Initial Cost	\$ 215,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 10,000
Maintenance Cost Over 5 years	\$ 50,000
TOTAL INVESTMENT	\$ 265,000
Est. Salvage Value of Former Capital Asset	\$ 6,000
EST. INITIAL INVESTMENT	\$ 209,000

Justification for Fleet Expenditure

This is a replacement of a 2011 International 5-6 Yard Dump Truck with a Plow, Wing and Sander. The primary purpose of this vehicle is for the plowing and salting operations of municipal streets and parking lots. It is also used for construction work throughout the City.

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ -	\$ 209,000	\$ 209,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 6,000	\$ 6,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 215,000	\$ 215,000

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4333-68140	#187- 5-6 Yard dump truck	\$ -	\$ -	\$ -	\$ -	\$ 215,000	\$ 215,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 215,000	\$ 215,000

How will this improve our service level and efficiency?

This will improve our service level by ensuring that we will continue to be able to plow and salt our streets and municipal parking lots. Removal of this vehicle from the fleet will inhibit our ability to provide adequate street plowing during the winter months. It will also create safety hazards due to snow and ice removal being delayed.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

Department: DPW - Municipal Garage
Dept. Head: Fred Abadi
Project Contact: Jon Weinkauf

Fleet #	133
Description of Vehicle or Machinery:	Front End Loader
Addition or Replacement:	Replacement
Initial Cost	\$ 286,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 291,000
Est. Salvage Value of Former Capital Asset	\$ 25,000
EST. INITIAL INVESTMENT	\$ 261,000

Justification for Fleet Expenditure

This is a replacement of a 2013 John Deere Loader w/plow and 4-in-1 bucket. The primary purpose of this vehicle is for the plowing of municipal parking lots and streets. This Loader is used in various projects throughout the City, and has been on our replacement list since 2014. We pulled it out in 2014 and 2015 to make room for other equipment, and it was removed in 2016 as well by the Council.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ -	\$ 261,000	\$ 261,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 286,000	\$ 286,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4333-68140	#133 - Front End Loader	\$ -	\$ -	\$ -	\$ -	\$ 286,000	\$ 286,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 286,000	\$ 286,000

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.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

Department: DPW - Municipal Garage
Dept. Head: Fred Abadi
Project Contact: Jon Weinkauff

Fleet #	105
Description of Vehicle or Machinery:	2011 Case SR250 Skid loader #105
Addition or Replacement:	Replacement
Initial Cost	\$ 90,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 12,000
Maintenance Cost Over 5 years	\$ 60,000
TOTAL INVESTMENT	\$ 150,000
Est. Salvage Value of Former Capital Asset	\$ 10,000
EST. INITIAL INVESTMENT	\$ 80,000

Justification for Fleet Expenditure

This is a replacement of a 2011 Case SR250 Skid Loader. The Public Works Department uses the skid loaders for tasks including snow removal, leaf removal, as well as for grinding smaller road sections and on construction sites.

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ 80,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ 90,000

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4333-68140	#105-Skid Steer Loader	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ 90,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ 90,000

How will this improve our service level and efficiency?

This will improve our service level by ensuring that we will continue to be able to use this equipment for leaf removal, clean up on job sites, as well as snow removal as-needed, and to be able to mount a grinder to it to grind smaller sections of road.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

Department: DPW - Municipal Garage
Dept. Head: Fred Abadi
Project Contact: Jon Weinkauff

Fleet #	60
Description of Vehicle or Machinery:	2012 Stepp Hot box
Addition or Replacement:	Replacement
Initial Cost	\$ 67,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 72,000
Est. Salvage Value of Former Capital Asset	\$ 1,500
EST. INITIAL INVESTMENT	\$ 65,500

Justification for Fleet Expenditure

This is a replacement of a 2012 Stepp Hot Box. The purpose of this machine is to carry and heat up hot patch asphalt material.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ -	\$ 65,500	\$ 65,500
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500
	Total	\$ -	\$ -	\$ -	\$ -	\$ 67,000	\$ 67,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4333-68140	#60- Hot box	\$ -	\$ -	\$ -	\$ -	\$ 67,000	\$ 67,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 67,000	\$ 67,000

How will this improve our service level and efficiency?

This will improve our service level by ensuring that we will have enough cold patch material to patch pot holes on the streets. This is one of two machines we have that is used extensively in the winter months as well as in the summer.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

Department: DPW - Engineering
Dept. Head: Fred Abadi
Project Contact: Alex Damien

Fleet #	60
Description of Vehicle or Machinery:	Staff Vehicle
Addition or Replacement:	Replacement
Initial Cost	\$ 25,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 100
Maintenance Cost Over 5 years	\$ 500
TOTAL INVESTMENT	\$ 25,500
Est. Salvage Value of Former Capital Asset	\$ 500
EST. INITIAL INVESTMENT	\$ 24,500

Justification for Fleet Expenditure

This is a replacement of a 2009 Ford Taurus (known as vehicle No 60). The primary purpose of this vehicle is for Engineers and Engineer Technicians to get to offsite meetings, and investigate various requests from committees and the public. The current vehicle's mileage is 80,000 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 inspect and visit all the construction sites in the City. On multiple occasions the staff transports equipment to a job site. The use of a small SUV would more suitable for this type of work. The Replacement Assessment Form gives the vehicle a rating which falls within the "Needs immediate consideration" range.

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49110	10-yr GO Debt	\$ 24,500	\$ -	\$ -	\$ -	\$ -	\$ 24,500
0430-4305-48330	Salvage Value	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 500
	Total	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4332-68110	#60- Eng. Inspection Veh.	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
	Total	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000

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.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

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

	Fleet #	New
	Description of Vehicle or Machinery:	Ford Escape
	Addition or Replacement:	Addition
	Initial Cost	\$ 22,533
Anticipated Annual Maintenance Cost/Cost of Operation		\$ 500
Maintenance Cost Over 5 years		\$ 2,500
	TOTAL INVESTMENT	\$ 25,033
	Est. Salvage Value of Former Capital Asset	\$ -
	EST. INITIAL INVESTMENT	\$ 22,533

Justification for Fleet Expenditure

As part of the 2019 operating budget, the department is requesting the funding for a part-time 30 hr/ week, fire inspection position to replace a position that was cut approximately 10 years ago. With this request, the department is subsequently requesting funding to purchase a small civilian vehicle that would not be equipped with emergency lights and alarms. The vehicle will be comparable to small vehicles currently in the City's fleet. The department anticipates a 10 – 12-year service life. The part-time inspector's primary focus will be to conduct apartment inspections. The department will research and work with City Garage to purchase a billable vehicle that will get good gas mileage.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49110	10 year GO Debt	\$ 22,533	\$ -	\$ -	\$ -	\$ -	\$ 22,533
	Total	\$ 22,533	\$ -	\$ -	\$ -	\$ -	\$ 22,533

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4320-68110	Small SUV	\$ 22,533	\$ -	\$ -	\$ -	\$ -	\$ 22,533
	Total	\$ 22,533	\$ -	\$ -	\$ -	\$ -	\$ 22,533

How will this improve our service level and efficiency?

The purchase of this vehicle will provide the part-time fire inspector with reliable transportation. The department has looked at its existing fleet and does not have a vehicle that can be dedicated to one person 30 hrs/ week. The inspector's activities are conducted at multi-family residences throughout the city, therefore a vehicle is needed for this position.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

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

Fleet #	11
Description of Vehicle or Machinery:	Fire Engine Replacement #201
Addition or Replacement:	Replacement
Initial Cost	\$ 733,800
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 2,500
Maintenance Cost Over 5 years	\$ 12,500
TOTAL INVESTMENT	\$ 746,300
Est. Salvage Value of Former Capital Asset	\$ 4,000
EST. INITIAL INVESTMENT	\$ 729,800

Justification for Fleet Expenditure

As part of preparing the Department's 10-year vehicle replacement plan, the 2001 E-One fire engine/pumper, Fleet #011, has been identified for replacement in 2019. The Department has conducted preliminary work in developing specifications for this vehicle. This vehicle will be specified with additional equipment to allow us to better respond to aircraft emergencies at Crites Field, and transportation emergencies involving flammable liquids.

In 2019, our existing engine will be 18 years old, close to the recommended service life per standards of the National Fire Protection Association (NFPA).

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49110	10 year GO Debt	\$ 406,263	\$ -	\$ -	\$ -	\$ -	\$ 406,263
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ 323,537	\$ -	\$ -	\$ -	\$ -	\$ 323,537
0430-4305-48330	Sale of City Property	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000
Total		\$ 733,800	\$ -	\$ -	\$ -	\$ -	\$ 733,800

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4320-68140	Fire Engine	\$ 703,800	\$ -	\$ -	\$ -	\$ -	\$ 703,800
0430-4320-68140	Radio/Computer Install	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
0430-4320-68140	Replacement Equipment	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
Total		\$ 733,800	\$ -	\$ -	\$ -	\$ -	\$ 733,800

How will this improve our service level and efficiency?

The purchase of this vehicle is being planned as part of our ongoing vehicle replacement plan to ensure that the Department has adequate resources to safely and effectively respond to EMS and fire emergencies within our community.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

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

Fleet # 53

Description of Vehicle or Machinery: Fire Engine Replacement Fleet #053

Addition or Replacement: Replacement

Initial Cost \$ 754,700

Anticipated Annual Maintenance Cost/Cost of Operation \$ 25,000

Maintenance Cost Over 5 years \$ 125,000

TOTAL INVESTMENT \$ 879,700

Est. Salvage Value of Former Capital Asset \$ 6,000

EST. INITIAL INVESTMENT \$ 748,700

Justification for Fleet Expenditure

As part of preparing the Department's 10-year vehicle replacement plan, the 2005 Pierce fire engine/pumper, Fleet #053, has been identified for replacement in 2020 based on projected mileage and hours of use. The Department has conducted preliminary work in developing specifications for this vehicle.

In 2020, our existing engine will be 15 years old. This item is being submitted as a placeholder, and may be adjusted based on vehicle condition, repairs and other factors impacting the vehicle's serviceability as an emergency fire suppression vehicle.

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49110	10 year GO Debt	\$ -	\$ 748,700	\$ -	\$ -	\$ -	\$ 748,700
0430-4305-48330	Sale of City Property	\$ -	\$ 6,000	\$ -	\$ -	\$ -	\$ 6,000
Total		\$ -	\$ 754,700	\$ -	\$ -	\$ -	\$ 754,700

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4320-68140	Fire Engine	\$ -	\$ 722,200	\$ -	\$ -	\$ -	\$ 722,200
0430-4320-68140	Radio/Computer Install	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
0430-4320-68140	Replacement Equipment	\$ -	\$ 22,500	\$ -	\$ -	\$ -	\$ 22,500
Total		\$ -	\$ 754,700	\$ -	\$ -	\$ -	\$ 754,700

How will this improve our service level and efficiency?

The purchase of this vehicle is being planned as part of our ongoing vehicle replacement plan to ensure that the Department has adequate resources to safely and effectively respond to EMS and fire emergencies within our community.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

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

Fleet #	41
Description of Vehicle or Machinery:	Van Replacement #202
Addition or Replacement:	Replacement
Initial Cost	\$ 50,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 200
Maintenance Cost Over 5 years	\$ 1,000
TOTAL INVESTMENT	\$ 51,000
Est. Salvage Value of Former Capital Asset	\$ 1,000
EST. INITIAL INVESTMENT	\$ 49,000

Justification for Fleet Expenditure

As part of preparing the Department's 10-year vehicle replacement plan, the Department has identified the possible need to replace its 2004 Ford F350 van, Fleet #041, in 2020. This vehicle is used to support training activities, and is driven by the Department's Training Officer. This vehicle is also used to respond to emergencies and transport personnel and equipment to technical rescue emergencies outside of our community. The Department will evaluate available vehicles at this time, and the vehicle may be replaced by a full-size truck with a crew cab or other vehicle able to support its mission. The Department will carefully evaluate the existing vehicle and adjust the capital improvement plan as necessary, based on the vehicle's future serviceability, repair record, and condition.

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49110	10 year GO Debt	\$ -	\$ 49,000	\$ -	\$ -	\$ -	\$ 49,000
0430-4305-48330	Sale of City Property	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000
	Total	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4320-68110	Van	\$ -	\$ 34,250	\$ -	\$ -	\$ -	\$ 34,250
0430-4320-68110	Warning Lights	\$ -	\$ 9,000	\$ -	\$ -	\$ -	\$ 9,000
0430-4320-68110	Installation	\$ -	\$ 6,750	\$ -	\$ -	\$ -	\$ 6,750
	Total	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000

How will this improve our service level and efficiency?

The purchase of this vehicle is being planned as part of our ongoing vehicle replacement plan to ensure that the Department has adequate resources to safely and effectively respond to EMS and fire emergencies, and to attend fire prevention and administrative activities in the community.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

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

Fleet #	81
Description of Vehicle or Machinery:	Car Replacement #203
Addition or Replacement:	Replacement
Initial Cost	\$ 52,250
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 200
Maintenance Cost Over 5 years	\$ 1,000
TOTAL INVESTMENT	\$ 53,250
Est. Salvage Value of Former Capital Asset	\$ 1,000
EST. INITIAL INVESTMENT	\$ 51,250

Justification for Fleet Expenditure

As part of preparing the Department's 10 year vehicle replacement plan, the Department's 2008 Chevrolet Impala, Fleet #081, is anticipated to need replacement. The project budget is based on replacing the existing vehicle with a Ford police interceptor SUV. The project includes NFPA required warning devices and the installation of radio equipment. This request may be adjusted based on vehicle condition and serviceability.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49110	10 year GO Debt	\$ -	\$ 51,250	\$ -	\$ -	\$ -	\$ 51,250
0430-4305-48330	Sale of City Property	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000
Total		\$ -	\$ 52,250	\$ -	\$ -	\$ -	\$ 52,250

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4320-68110	Vehicle	\$ -	\$ 36,500	\$ -	\$ -	\$ -	\$ 36,500
0430-4320-68110	Warning lights	\$ -	\$ 9,000	\$ -	\$ -	\$ -	\$ 9,000
0430-4320-68110	Installation	\$ -	\$ 6,750	\$ -	\$ -	\$ -	\$ 6,750
Total		\$ -	\$ 52,250	\$ -	\$ -	\$ -	\$ 52,250

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, fire prevention and administrative activities in the community.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

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

Fleet #	132
Description of Vehicle or Machinery:	2013 Braun Ambulance #212 Replacement
Addition or Replacement:	Replacement
Initial Cost	\$ 265,040
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 4,000
Maintenance Cost Over 5 years	\$ 20,000
TOTAL INVESTMENT	\$ 285,040
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 265,040

Justification for Fleet Expenditure

The department is requesting funding to replace our 2012/2013 Braun ambulance with a new ambulance equipped with a power-load cot system. In the 2018 approved CIP budget, this purchase was identified as a "re-chassis" utilizing the existing ambulance module ("box") to achieve a cost savings. Fire Department personnel further researched this option and found that the process will take 6 months, leaving the department short one ambulance. This will have a very negative impact on maintenance and day to day operations. The box from our 2012/2013 Braun ambulance will be used to re-chassis the ambulance budgeted for 2020, and the chassis will be sold as a surplus vehicle following existing city policies. It is the department's intent to re-chassis utilizing our existing ambulance boxes for the foreseeable future.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ 265,040	\$ -	\$ -	\$ -	\$ 265,040
	Total	\$ -	\$ 265,040	\$ -	\$ -	\$ -	\$ 265,040

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4320-68140	Ambulance	\$ -	\$ 253,540	\$ -	\$ -	\$ -	\$ 253,540
0430-4320-68140	Radio/MDC Install	\$ -	\$ 6,500	\$ -	\$ -	\$ -	\$ 6,500
0430-4320-68140	EMS Equipment	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
	Total	\$ -	\$ 265,040	\$ -	\$ -	\$ -	\$ 265,040

How will this improve our service level and efficiency?

The purchase of this vehicle is being planned as part of our ongoing vehicle replacement plan to ensure that the Department has adequate resources to safely and effectively respond to EMS and fire emergencies within our community.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

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

Fleet #	141
Description of Vehicle or Machinery:	Re-Chassising of 2014 Braun Ambulance
Addition or Replacement:	Replacement
Initial Cost	\$ 206,500
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 4,000
Maintenance Cost Over 5 years	\$ 20,000
TOTAL INVESTMENT	\$ 226,500
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 206,500

Justification for Fleet Expenditure

As part of preparing the Department's 10-year vehicle replacement plan, the Department anticipates the need to re-chassis our 2014 Braun Ford ambulance, Fleet #141. When this ambulance was purchased in 2014, it was identified that the Braun ambulance box is designed, and very suitable for re-chassising, which presents an opportunity to save approximately \$35,000 over the purchase of a new ambulance. Beginning in 2020, the Department anticipates we will be able to re-chassis all of our Braun ambulances. Braun Ambulance has a proven track record in re-chassising and refurbishing aluminum ambulance boxes. This item is being entered as a placeholder. The Department will carefully evaluate vehicles based on serviceability and repair costs, and make adjustments to future capital improvement plans as warranted.

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ -	\$ 206,500	\$ -	\$ -	\$ 206,500
Total		\$ -	\$ -	\$ 206,500	\$ -	\$ -	\$ 206,500

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4320-68140	Ambulance	\$ -	\$ -	\$ 197,000	\$ -	\$ -	\$ 197,000
0430-4320-68140	Radio/MDC Install	\$ -	\$ -	\$ 5,500	\$ -	\$ -	\$ 5,500
0430-4320-68140	EMS Equipment	\$ -	\$ -	\$ 4,000	\$ -	\$ -	\$ 4,000
Total		\$ -	\$ -	\$ 206,500	\$ -	\$ -	\$ 206,500

How will this improve our service level and efficiency?

The purchase of this vehicle is being planned as part of our ongoing vehicle replacement plan to ensure that the Department has adequate resources to safely and effectively respond to EMS and fire emergencies within our community.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

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

Fleet #	12
Description of Vehicle or Machinery:	Ladder Truck Replacement #211
Addition or Replacement:	Replacement
Initial Cost	\$ 1,294,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 4,000
Maintenance Cost Over 5 years	\$ 20,000
TOTAL INVESTMENT	\$ 1,314,000
Est. Salvage Value of Former Capital Asset	\$ 7,500
EST. INITIAL INVESTMENT	\$ 1,286,500

Justification for Fleet Expenditure

The Department's 2001 E-One ladder truck, Fleet #012, has been identified for replacement in 2021. Our existing ladder will be 20 years-old and will be past the recommended service life, per the National Fire Protection Association. This item is being submitted as a placeholder, and may be adjusted based on vehicle condition, repairs, and other factors impacting the vehicle's serviceability as an emergency fire suppression vehicle.

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49110	10 year GO Debt	\$ -	\$ -	\$ 1,286,500	\$ -	\$ -	\$ 1,286,500
0430-4305-48330	Sale of City Property	\$ -	\$ -	\$ 7,500	\$ -	\$ -	\$ 7,500
	Total	\$ -	\$ -	\$ 1,294,000	\$ -	\$ -	\$ 1,294,000

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4320-68140	Ladder Truck	\$ -	\$ -	\$ 1,232,500	\$ -	\$ -	\$ 1,232,500
0430-4320-68140	Radio/Computer Install	\$ -	\$ -	\$ 11,500	\$ -	\$ -	\$ 11,500
0430-4320-68140	Replacement Equipment	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
	Total	\$ -	\$ -	\$ 1,294,000	\$ -	\$ -	\$ 1,294,000

How will this improve our service level and efficiency?

The purchase of this vehicle is being planned as part of our ongoing vehicle replacement plan, to ensure that the Department has adequate resources to safely and effectively respond to EMS and fire emergencies within our community.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

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

Fleet #	10
Description of Vehicle or Machinery:	Replacement of Battalion Chief SUV (Car 131)
Addition or Replacement:	Replacement
Initial Cost	\$ 75,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 2,000
Maintenance Cost Over 5 years	\$ 10,000
TOTAL INVESTMENT	\$ 85,000
Est. Salvage Value of Former Capital Asset	\$ 5,000
EST. INITIAL INVESTMENT	\$ 70,000

Justification for Fleet Expenditure

As part of the Department's 10-year vehicle replacement plan, the Department's 2013 Chevrolet Tahoe is anticipated to need replacement in 2022. This vehicle is driven by the on-duty Battalion Chief and responds to all fire emergencies and larger EMS incidents within the community. This vehicle serves as the primary command post for a majority of our fire and EMS emergencies within the community. The vehicle is customized with radio equipment and storage to meet the needs of the Department. The project is based on replacing the existing vehicle with a comparable vehicle to the current Chevrolet Tahoe. The project includes NFPA required warning devices and the installation and purchase of radio equipment. This request may be adjusted based on the vehicle's condition and serviceability.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49110	10 year GO Debt	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ 70,000
0430-4305-48330	Sale of City Property	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000
	Total	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4320-68140	Vehicle	\$ -	\$ -	\$ -	\$ 47,000	\$ -	\$ 47,000
0430-4320-68140	Warning Lights/Radios	\$ -	\$ -	\$ -	\$ 17,000	\$ -	\$ 17,000
0430-4320-68140	Installation	\$ -	\$ -	\$ -	\$ 11,000	\$ -	\$ 11,000
	Total	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000

How will this improve our service level and efficiency?

The purchase of this vehicle is being planned as part of our ongoing vehicle replacement plan to ensure the Department has adequate resources to safely and effectively respond to EMS and fire emergencies within the community.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

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

Fleet #	151
Description of Vehicle or Machinery:	Re-Chassising of 2015 Braun Ambulance
Addition or Replacement:	Replacement
Initial Cost	\$ 206,500
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 4,000
Maintenance Cost Over 5 years	\$ 20,000
TOTAL INVESTMENT	\$ 226,500
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 206,500

Justification for Fleet Expenditure

As part of preparing the Department's 10-year vehicle replacement plan, the Department anticipates the need to re-chassis our 2015 Braun Ford ambulance, Fleet #151. When this ambulance was purchased in 2015, it was identified that the Braun ambulance box is designed, and very suitable for re-chassising, which presents an opportunity to save approximately \$35,000 over the purchase of a new ambulance. Beginning in 2020, the Department anticipates we will be able to re-chassis all of our Braun ambulances. Braun Ambulance has a proven track record in re-chassising and refurbishing aluminum ambulance boxes. This item is being entered as a placeholder. The Department will carefully evaluate vehicles based on serviceability and repair costs, and make adjustments to future capital improvement plans as warranted.

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ -	\$ -	\$ 206,500	\$ -	\$ 206,500
Total		\$ -	\$ -	\$ -	\$ 206,500	\$ -	\$ 206,500

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4320-68140	Ambulance	\$ -	\$ -	\$ -	\$ 197,000	\$ -	\$ 197,000
0430-4320-68140	Radio/MDC Install	\$ -	\$ -	\$ -	\$ 5,500	\$ -	\$ 5,500
0430-4320-68140	EMS Equipment	\$ -	\$ -	\$ -	\$ 4,000	\$ -	\$ 4,000
Total		\$ -	\$ -	\$ -	\$ 206,500	\$ -	\$ 206,500

How will this improve our service level and efficiency?

The purchase of this vehicle is being planned as part of our ongoing vehicle replacement plan to ensure that the Department has adequate resources to safely and effectively respond to EMS and fire emergencies within our community.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

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

Fleet #	163
Description of Vehicle or Machinery:	Re-Chassising of 2016 Braun Ambulance
Addition or Replacement:	Replacement
Initial Cost	\$ 206,500
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 4,000
Maintenance Cost Over 5 years	\$ 20,000
TOTAL INVESTMENT	\$ 226,500
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 206,500

Justification for Fleet Expenditure

As part of preparing the Department's 10-year vehicle replacement plan, the Department anticipates the need to re-chassis our 2016 Braun Ford ambulance, Fleet #163. When this ambulance was purchased in 2016, it was identified that the Braun ambulance box is designed, and very suitable for re-chassising, which presents an opportunity to save approximately \$35,000 over the purchase of a new ambulance. Beginning in 2020, the Department anticipates we will be able to re-chassis all of our Braun ambulances. Braun Ambulance has a proven track record in re-chassising and refurbishing aluminum ambulance boxes. This item is being entered as a placeholder. The Department will carefully evaluate vehicles based on serviceability and repair costs, and make adjustments to future capital improvement plans as warranted.

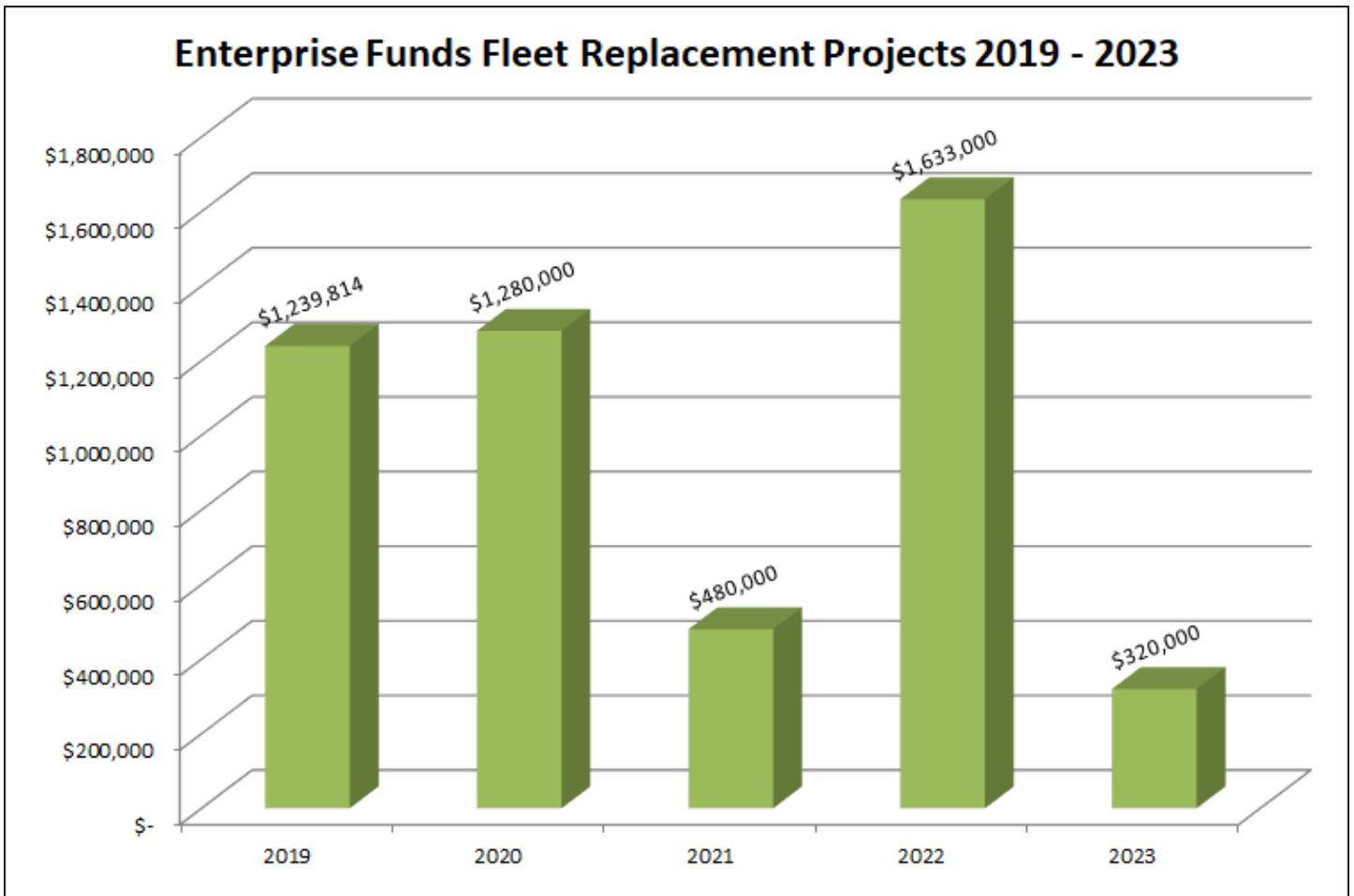
Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ -	\$ -	\$ -	\$ 206,500	\$ 206,500
Total		\$ -	\$ -	\$ -	\$ -	\$ 206,500	\$ 206,500

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4320-68140	Ambulance	\$ -	\$ -	\$ -	\$ -	\$ 197,000	\$ 197,000
0430-4320-68140	Radio/MDC Install	\$ -	\$ -	\$ -	\$ -	\$ 5,500	\$ 5,500
0430-4320-68140	EMS Equipment	\$ -	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000
Total		\$ -	\$ -	\$ -	\$ -	\$ 206,500	\$ 206,500

How will this improve our service level and efficiency?

The purchase of this vehicle is being planned as part of our ongoing vehicle replacement plan to ensure that the Department has adequate resources to safely and effectively respond to EMS and fire emergencies within our community.

ENTERPRISE FUNDS FLEET REPLACEMENT



CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

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

Fleet #	147
Description of Vehicle or Machinery:	35-Foot Fixed Route Bus
Addition or Replacement:	Replacement
Initial Cost	\$ 418,048
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 3,000
Maintenance Cost Over 5 years	\$ 15,000
TOTAL INVESTMENT	\$ 433,048
Est. Salvage Value of Former Capital Asset	\$ 3,500 *Goes against operating budget
EST. INITIAL INVESTMENT	\$ 414,548

Justification for Fleet Expenditure

Project is a replacement of a 35 foot fixed-route bus that was authorized in the 2015 CIP and the new bus is on order with delivery estimated in March 2019. It will replace one of the 2004 buses, which will have exceeded their useful life by 3 years in 2019. The new bus will be 11-15% more fuel-efficient than the current buses, which can result in several thousands of dollar savings in fuel per year. Useful life is expected to be 12 years. 80% funds are secured.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ 83,610	\$ -	\$ -	\$ -	\$ -	\$ 83,610
Not Shown on City Books	Federal Aid-Transportation	\$ 334,438	\$ -	\$ -	\$ -	\$ -	\$ 334,438
Total		\$ 418,048	\$ -	\$ -	\$ -	\$ -	\$ 418,048

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4350-68390	#147 - Fixed-Route Bus	\$ 83,610	\$ -	\$ -	\$ -	\$ -	\$ 83,610
Not Shown on City Books	Federal Portion of Buses	\$ 334,438	\$ -	\$ -	\$ -	\$ -	\$ 334,438
Total		\$ 418,048	\$ -	\$ -	\$ -	\$ -	\$ 418,048

Only the 20% City Share will show in Fund 0430 reports.

How will this improve our service level and efficiency?

The purchase of this new bus ensures that there are an adequate number of usable fixed-route buses to provide the services required. Buses beyond their useful life have a higher likelihood for breakdowns, which can interrupt service, causing delays for passengers. The new bus will have much lower emissions, which greatly reduces air pollution of the vehicles. The improved fuel economy is estimated to have an annual fuel savings of \$2,000 per bus, based on current mileage and fuel prices.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

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

Fleet #	148
Description of Vehicle or Machinery:	35-Foot Fixed Route Bus
Addition or Replacement:	Replacement
Initial Cost	\$ 418,048
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 3,000
Maintenance Cost Over 5 years	\$ 15,000
TOTAL INVESTMENT	\$ 433,048
Est. Salvage Value of Former Capital Asset	\$ 3,500 *Goes against operating budget
EST. INITIAL INVESTMENT	\$ 414,548

Justification for Fleet Expenditure

Project is a replacement of a 35 foot fixed-route bus that was authorized in the 2015 CIP and the new bus is on order with delivery estimated in March 2019. It will replace one of the 2004 buses, which will have exceeded their useful life by 3 years in 2019. The new bus will be 11-15% more fuel-efficient than the current buses, which can result in several thousands of dollar savings in fuel per year. Useful life is expected to be 12 years. 80% funds are secured.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ 83,610	\$ -	\$ -	\$ -	\$ -	\$ 83,610
Not Shown on City Books	Federal Aid-Transportation	\$ 334,438	\$ -	\$ -	\$ -	\$ -	\$ 334,438
Total		\$ 418,048	\$ -	\$ -	\$ -	\$ -	\$ 418,048

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4350-68390	#148 - Fixed-Route Bus	\$ 83,610	\$ -	\$ -	\$ -	\$ -	\$ 83,610
Not Shown on City Books	Federal Portion of Buses	\$ 334,438	\$ -	\$ -	\$ -	\$ -	\$ 334,438
Total		\$ 418,048	\$ -	\$ -	\$ -	\$ -	\$ 418,048

Only the 20% City Share will show in Fund 0430 reports.

How will this improve our service level and efficiency?

The purchase of this new bus ensures that there are an adequate number of usable fixed-route buses to provide the services required. Buses beyond their useful life have a higher likelihood for breakdowns, which can interrupt service, causing delays for passengers. The new bus will have much lower emissions, which greatly reduces air pollution of the vehicles. The improved fuel economy is estimated to have an annual fuel savings of \$2,000 per bus, based on current mileage and fuel prices.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

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

Fleet #	152
Description of Vehicle or Machinery:	Paratransit Van
Addition or Replacement:	Replacement
Initial Cost	\$ 65,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 3,000
Maintenance Cost Over 5 years	\$ 15,000
TOTAL INVESTMENT	\$ 80,000
Est. Salvage Value of Former Capital Asset	\$ -
*Goes against operating budget	
EST. INITIAL INVESTMENT	\$ 65,000

Justification for Fleet Expenditure

This project is the purchase of a replacement paratransit vehicle. Metrolift transports passengers that can not ride the fixed route buses and a requirement of the Americans with Disabilities Act. The 2007 Bluebird bus being replaced has already been decommissioned due to various issues and was already a year passed its useful life in 2018. Parts were taken from the bus prior to scrapping it as parts for the Bluebird buses are very scarce and is a concern for the other Bluebird buses still in the fleet. It is proposed to replace this bus with a paratransit van which is substantially less expensive than a paratransit bus. The fuel efficiency of the new van is nearly 3 times more fuel efficient than the Bluebird bus which results in a significant savings of fuel costs. Due to having Bus 152 already decommissioned, lack of parts for the Bluebird buses and the entire paratransit fleet being at or beyond its useful life; it is requested that this van be delivered in 2019. The 80% funds secured are going to be available in Fall 2018, a year prior than what was originally scheduled.

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ 13,000	\$ -	\$ -	\$ -	\$ -	\$ 13,000
Not Shown on City Books	Federal Aid-Transportation	\$ 52,000	\$ -	\$ -	\$ -	\$ -	\$ 52,000
Total		\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4350-68390	#152 - Paratransit Bus	\$ 13,000	\$ -	\$ -	\$ -	\$ -	\$ 13,000
Not Shown on City Books	Federal Portion of Bus	\$ 52,000	\$ -	\$ -	\$ -	\$ -	\$ 52,000
Total		\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000

****Only the 20% City Share will show in Fund 0430 reports.****

How will this improve our service level and efficiency?

Purchase of this van ensures that there are an adequate number of functional paratransit buses to provide the Metrolift service. The cost of the van is roughly 1/3 the cost of a new paratransit bus and has even better fuel economy than a new paratransit bus. The van would be a primary vehicle for lower volume service vs having to use the more costly bus for these trips. Transit can also use it as a Supervisor vehicle as it would allow them to transport passengers in wheelchairs and children (aged 4 and older) which they currently can not do with the current Supervisor vehicle. The new van will have much lower emissions which greatly reduces air pollution of the vehicle. The improved fuel economy is estimated to have an annual fuel savings of \$2,000 based on forecasted mileage and fuel prices. The size of the vehicle will make it much easier to maneuver in parking lots, downtown Waukesha and other tighter locations.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

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

Fleet #	149
Description of Vehicle or Machinery:	Paratransit Bus
Addition or Replacement:	Replacement
Initial Cost	\$ 200,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 3,000
Maintenance Cost Over 5 years	\$ 15,000
TOTAL INVESTMENT	\$ 215,000
Est. Salvage Value of Former Capital Asset	\$ 2,000 *Goes against operating budget
EST. INITIAL INVESTMENT	\$ 198,000

Justification for Fleet Expenditure

This project is the purchase of a replacement paratransit vehicle. Metrolift transports passengers that can not ride the fixed route buses and a requirement of the Americans with Disabilities Act. The 2007 Bluebird bus being replaced will be three years past the useful life in 2020 and the fuel efficiency of the new bus is double that of Bus 149. Parts for the Bluebird buses are very scarce as the manufacturer has not made this type of bus in several years. Due to the lead time for buses and time needed for processing the grant(s) to receive the 80% federal funds, the bus will need to be authorized in the 2019 CIP budget. 80% funds have been secured should be available by Fall 2018.

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000
Not Shown on City Books	Federal Aid-Transportation	\$ -	\$ 160,000	\$ -	\$ -	\$ -	\$ 160,000
	Total	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4350-68390	#149 - New Para. Bus #1	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000
Not Shown on City Books	Federal Portion of Bus	\$ -	\$ 160,000	\$ -	\$ -	\$ -	\$ 160,000
	Total	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000

Only the 20% City Share will show in Fund 0430 reports.

How will this improve our service level and efficiency?

Purchase of this bus ensures that there are an adequate number of functional paratransit buses to provide the Metrolift service. In addition, the Bluebird buses are very cumbersome to use due to their size and outdated design and the new bus would be easier to drive in parking lots and the downtown. The new buses will have much lower emissions which greatly reduces air pollution of the vehicles. The improved fuel economy is estimated to have an annual fuel savings of \$5,000 for the Metrolift fleet, based on current mileage and fuel prices.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

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

Fleet #	150
Description of Vehicle or Machinery:	Paratransit Bus
Addition or Replacement:	Replacement
Initial Cost	\$ 200,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 3,000
Maintenance Cost Over 5 years	\$ 15,000
TOTAL INVESTMENT	\$ 215,000
Est. Salvage Value of Former Capital Asset	\$ 2,000 *Goes against operating budget
EST. INITIAL INVESTMENT	\$ 198,000

Justification for Fleet Expenditure

This project is the purchase of a replacement paratransit vehicle. Metrolift transports passengers that can not ride the fixed route buses and a requirement of the Americans with Disabilities Act. The 2007 Bluebird bus being replaced will be three years past the useful life in 2020 and the fuel efficiency of the new bus is double that of Bus 150. Parts for the Bluebird buses are very scarce as the manufacturer has not made this type of bus in several years. Due to the lead time for buses and time needed for processing the grant(s) to receive the 80% federal funds, the bus will need to be authorized in the 2019 CIP budget. 80% funds have been secured should be available by Fall 2018.

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000
Not Shown on City Books	Federal Aid-Transportation	\$ -	\$ 160,000	\$ -	\$ -	\$ -	\$ 160,000
Total		\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4350-68390	#150 - New Para. Bus #1	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000
Not Shown on City Books	Federal Portion of Bus	\$ -	\$ 160,000	\$ -	\$ -	\$ -	\$ 160,000
Total		\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000

Only the 20% City Share will show in Fund 0430 reports.

How will this improve our service level and efficiency?

Purchase of this bus ensures that there are an adequate number of paratransit buses to provide the Metrolift service. One of the major concerns with keeping the Bluebird buses much longer is parts are very scarce. In addition, the Bluebird buses are very cumbersome to use due to their size and outdated design. The new buses will have much lower emissions which greatly reduces air pollution of the vehicles. The improved fuel economy is estimated to have an annual fuel savings of \$5,000 for the Metrolift fleet, based on current mileage and fuel prices.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

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

Fleet #	151
Description of Vehicle or Machinery:	Paratransit Bus
Addition or Replacement:	Replacement
Initial Cost	\$ 200,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 3,000
Maintenance Cost Over 5 years	\$ 15,000
TOTAL INVESTMENT	\$ 215,000
Est. Salvage Value of Former Capital Asset	\$ 2,000 *Goes against operating budget
EST. INITIAL INVESTMENT	\$ 198,000

Justification for Fleet Expenditure

This project is the purchase of a replacement paratransit vehicle. Metrolift transports passengers that can not ride the fixed route buses and a requirement of the Americans with Disabilities Act. The 2007 Bluebird bus being replaced will be three years past the useful life in 2020 and the fuel efficiency of the new bus is double that of Bus 151. Parts for this bus are very scarce as the manufacturer has not made this type of bus in several years. Due to the lead time for buses and time needed for processing the grant(s) to receive the 80% federal funds, the bus will need to be authorized in the 2019 CIP budget. 80% funds have been secured should be available by Fall 2018.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000
Not Shown on City Books	Federal Aid-Transportation	\$ -	\$ 160,000	\$ -	\$ -	\$ -	\$ 160,000
	Total	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4350-68390	#151 - Paratransit Bus	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000
Not Shown on City Books	Federal Portion of Bus	\$ -	\$ 160,000	\$ -	\$ -	\$ -	\$ 160,000
	Total	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000

****Only the 20% City Share will show in Fund 0430 reports.****

How will this improve our service level and efficiency?

Purchase of this bus ensures that there are an adequate number of paratransit buses to provide the Metrolift service. One of the major concerns with keeping the Bluebird buses much longer is parts are very scarce. In addition, the Bluebird buses are very cumbersome to use due to their size and outdated design. The new buses will have much lower emissions which greatly reduces air pollution of the vehicles. The improved fuel economy is estimated to have an annual fuel savings of \$5,000 for the Metrolift fleet, based on current mileage and fuel prices.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

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

Fleet #	156
Description of Vehicle or Machinery:	Paratransit Bus
Addition or Replacement:	Replacement
Initial Cost	\$ 200,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 3,000
Maintenance Cost Over 5 years	\$ 15,000
TOTAL INVESTMENT	\$ 215,000
Est. Salvage Value of Former Capital Asset	\$ 5,000 *Goes against operating budget
EST. INITIAL INVESTMENT	\$ 195,000

Justification for Fleet Expenditure

This project is the purchase of a replacement paratransit vehicle. Metrolift transports passengers that can not ride the fixed route buses and a requirement of the Americans with Disabilities Act. The 2011 Arboc bus being replaced will be two years past the useful life in 2020. Due to the heavy volume of wheelchair and other mobility device boardings, the components on these buses are showing wear now and will likely worn out by 2020. Keeping buses beyond the useful life increases the likelihood of expensive repairs and more down time for the bus. Due to the lead time for buses and time needed for processing the grant(s) to receive the 80% federal funds, the bus will need to be authorized in the 2019 CIP budget. 80% funds have been secured and will be available by Fall 2018. Note: The plan is to reduce the Metrolift fleet from 7 buses to 4 buses and a van based on current demand for Metrolift meaning two of the Arboc buses will be retired without replacements.

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000
Not Shown on City Books	Federal Aid-Transportation	\$ -	\$ 160,000	\$ -	\$ -	\$ -	\$ 160,000
	Total	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4350-68390	#156 - Paratransit Bus	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000
Not Shown on City Books	Federal Portion of Bus	\$ -	\$ 160,000	\$ -	\$ -	\$ -	\$ 160,000
	Total	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000

****Only the 20% City Share will show in Fund 0430 reports.****

How will this improve our service level and efficiency?

Purchase of these buses ensures that there are an adequate number of paratransit buses to provide the Metrolift service. Buses beyond their useful life have a higher likelihood for breakdowns, which can interrupt service, causing delays for passengers. The new buses will have much lower emissions which greatly reduces air pollution of the vehicles.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

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

Fleet #	153
Description of Vehicle or Machinery:	35-Foot, Fixed-Route Bus
Addition or Replacement:	Replacement
Initial Cost	\$ 470,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 3,000
Maintenance Cost Over 5 years	\$ 15,000
TOTAL INVESTMENT	\$ 485,000
Est. Salvage Value of Former Capital Asset	\$ 5,000 *Goes against operating budget
EST. INITIAL INVESTMENT	\$ 465,000

Justification for Fleet Expenditure

This is a replacement of a 35-foot, fixed-route bus, which in 2022 will be two years past its useful life of 12 years, and is anticipated to have over 430,000 miles. These buses are used to transport the general public on the fixed-route service. The new buses are anticipated to be up to 11% more fuel efficient than the current buses, which can result in significant savings in fuel per year. The plan is to keep this bus 2 years past its useful life to help better balance the replacement schedule of fixed route buses. Experience has shown that keeping buses more than 2 years beyond the useful life greatly increases the likelihood of expensive repairs, and more down time for the bus. Useful life is expected to be 12 years. Due to the lead time for buses and time needed for processing the grant(s) to receive the 80% federal funds, the buses will need to be authorized in the 2021 CIP budget. 80% of the funding of this bus has been secured for this bus.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ 94,000	\$ -	\$ 94,000
Not Shown on City Books	Federal Aid-Transportation	\$ -	\$ -	\$ -	\$ 376,000	\$ -	\$ 376,000
	Total	\$ -	\$ -	\$ -	\$ 470,000	\$ -	\$ 470,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4350-68390	#153-Fixed-Route Bus	\$ -	\$ -	\$ -	\$ 94,000	\$ -	\$ 94,000
Not Shown on City Books	Federal Portion of Bus	\$ -	\$ -	\$ -	\$ 376,000	\$ -	\$ 376,000
	Total	\$ -	\$ -	\$ -	\$ 470,000	\$ -	\$ 470,000

****Only the 20% City Share will show in Fund 0430 reports.****

How will this improve our service level and efficiency?

Purchasing this new bus ensures that there are an adequate number of usable fixed-route buses to provide the services required. Buses kept beyond their useful life have a higher likelihood for breakdowns, which can interrupt service, causing delays for passengers. The new buses will have lower emissions, which reduces air pollution of the vehicles. The improved fuel economy is estimated to have an annual fuel savings of \$2,000 per bus, based on current mileage and fuel prices.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

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

Fleet #	154
Description of Vehicle or Machinery:	35-Foot, Fixed-Route Bus
Addition or Replacement:	Replacement
Initial Cost	\$ 470,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 3,000
Maintenance Cost Over 5 years	\$ 15,000
TOTAL INVESTMENT	\$ 485,000
Est. Salvage Value of Former Capital Asset	\$ 5,000 *Goes against operating budget
EST. INITIAL INVESTMENT	\$ 465,000

Justification for Fleet Expenditure

This is a replacement of a 35-foot, fixed-route bus, which in 2022 will be two years past its useful life of 12 years, and is anticipated to have over 430,000 miles. These buses are used to transport the general public on the fixed-route service. The new buses are anticipated to be up to 11% more fuel efficient than the current buses, which can result in significant savings in fuel per year. The plan is to keep this bus 2 years past its useful life to help better balance the replacement schedule of fixed route buses. Experience has shown that keeping buses more than 2 years beyond the useful life greatly increases the likelihood of expensive repairs, and more down time for the bus. Useful life is expected to be 12 years. Due to the lead time for buses and time needed for processing the grant(s) to receive the 80% federal funds, the buses will need to be authorized in the 2021 CIP budget. A portion of the 80% of the funding of this bus has been secured for this bus and Transit is actively looking for opportunities for the remaining portion to be secured.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ 94,000	\$ -	\$ 94,000
Not Shown on City Books	Federal Aid-Transportation	\$ -	\$ -	\$ -	\$ 376,000	\$ -	\$ 376,000
	Total	\$ -	\$ -	\$ -	\$ 470,000	\$ -	\$ 470,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4350-68390	#154-Fixed-Route Bus	\$ -	\$ -	\$ -	\$ 94,000	\$ -	\$ 94,000
Not Shown on City Books	Federal Portion of Bus	\$ -	\$ -	\$ -	\$ 376,000	\$ -	\$ 376,000
	Total	\$ -	\$ -	\$ -	\$ 470,000	\$ -	\$ 470,000

Only the 20% City Share will show in Fund 0430 reports.

How will this improve our service level and efficiency?

Purchasing this new bus ensures that there are an adequate number of usable fixed-route buses to provide the services required. Buses kept beyond their useful life have a higher likelihood for breakdowns, which can interrupt service, causing delays for passengers. The new buses will have lower emissions, which reduces air pollution of the vehicles. The improved fuel economy is estimated to have an annual fuel savings of \$2,000 per bus, based on current mileage and fuel prices.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

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

Fleet #	155
Description of Vehicle or Machinery:	35-Foot, Fixed-Route Bus
Addition or Replacement:	Replacement
Initial Cost	\$ 470,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 3,000
Maintenance Cost Over 5 years	\$ 15,000
TOTAL INVESTMENT	\$ 485,000
Est. Salvage Value of Former Capital Asset	\$ 5,000 *Goes against operating budget
EST. INITIAL INVESTMENT	\$ 465,000

Justification for Fleet Expenditure

This is a replacement of a 35-foot, fixed-route bus, which in 2022 will be two years past its useful life of 12 years, and is anticipated to have over 430,000 miles. These buses are used to transport the general public on the fixed-route service. The new buses are anticipated to be up to 11% more fuel efficient than the current buses, which can result in significant savings in fuel per year. The plan is to keep this bus 2 years past its useful life to help better balance the replacement schedule of fixed route buses. Experience has shown that keeping buses more than 2 years beyond the useful life greatly increases the likelihood of expensive repairs, and more down time for the bus. Useful life is expected to be 12 years. Due to the lead time for buses and time needed for processing the grant(s) to receive the 80% federal funds, the buses will need to be authorized in the 2021 CIP budget. Transit is actively looking to secure the 80% funding.

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ 94,000	\$ -	\$ 94,000
Not Shown on City Books	Federal Aid-Transportation	\$ -	\$ -	\$ -	\$ 376,000	\$ -	\$ 376,000
	Total	\$ -	\$ -	\$ -	\$ 470,000	\$ -	\$ 470,000

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4350-68390	#155-Fixed-Route Bus	\$ -	\$ -	\$ -	\$ 94,000	\$ -	\$ 94,000
Not Shown on City Books	Federal Portion of Bus	\$ -	\$ -	\$ -	\$ 376,000	\$ -	\$ 376,000
	Total	\$ -	\$ -	\$ -	\$ 470,000	\$ -	\$ 470,000

****Only the 20% City Share will show in Fund 0430 reports.****

How will this improve our service level and efficiency?

Purchasing this new bus ensures that there are an adequate number of usable fixed-route buses to provide the services required. Buses kept beyond their useful life have a higher likelihood for breakdowns, which can interrupt service, causing delays for passengers. The new buses will have lower emissions, which reduces air pollution of the vehicles. The improved fuel economy is estimated to have an annual fuel savings of \$2,000 per bus, based on current mileage and fuel prices.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

Department: Clean Water Plant
Dept. Head: Fred Abadi
Project Contact: Fred Abadi / Jon Weinkauf

Fleet #	66
Description of Vehicle or Machinery:	2002 Ford F750 Sewer Flusher
Addition or Replacement:	Replacement
Initial Cost	\$ 255,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 4,000
Maintenance Cost Over 5 years	\$ 20,000
TOTAL INVESTMENT	\$ 275,000
Est. Salvage Value of Former Capital Asset	\$ 2,500
EST. INITIAL INVESTMENT	\$ 252,500

Justification for Fleet Expenditure

This is a replacement of a 2002 Ford F750 Sewer Flusher # 66. The primary purpose of the vehicle is cleaning sanitary / storm sewers owned by the City of Waukesha. The current vehicle has 74,000 miles on it, and the body is badly rusted. It is currently experiencing problems with the flushing water pump pressure. Repair costs have been high for this vehicle due to age and condition.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
General CWP Revenues	Operating Budget	\$ 252,500	\$ -	\$ -	\$ -	\$ -	\$ 252,500
0603-7399-48330	Salvage Value	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ 2,500
	Total	\$ 255,000	\$ -	\$ -	\$ -	\$ -	\$ 255,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0603-7399-68140	#66 - Ford Sewer Flusher	\$ 255,000	\$ -	\$ -	\$ -	\$ -	\$ 255,000
	Total	\$ 255,000	\$ -	\$ -	\$ -	\$ -	\$ 255,000

How will this improve our service level and efficiency?

This will enable us to continue our service level, by ensuring that we will be able to maintain the sanitary sewer system as per CMOM, EPA, and DNR requirements and avoid backups in the sanitary sewer system.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

Department: Clean Water Plant
Dept. Head: Fred Abadi
Project Contact: Fred Abadi / Jon Weinkauff

Fleet #	68
Description of Vehicle or Machinery:	2002 Ford F750 Sewer Flusher
Addition or Replacement:	Replacement
Initial Cost	\$ 260,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 4,000
Maintenance Cost Over 5 years	\$ 20,000
TOTAL INVESTMENT	\$ 280,000
Est. Salvage Value of Former Capital Asset	\$ 2,500
EST. INITIAL INVESTMENT	\$ 257,500

Justification for Fleet Expenditure

This is a replacement of a 2002 Ford F750 Sewer Flusher # 68. The primary purpose of the vehicle is cleaning sanitary / storm sewers owned by the City of Waukesha. The current vehicle has 86,700 miles on it. The body is badly rusted, and it has water pump problems. This vehicle has had a high cost of repair and maintenance due to age and condition.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
General CWP Revenues	Operating Budget	\$ -	\$ 257,500	\$ -	\$ -	\$ -	\$ 257,500
0603-7399-48330	Salvage Value	\$ -	\$ 2,500	\$ -	\$ -	\$ -	\$ 2,500
	Total	\$ -	\$ 260,000	\$ -	\$ -	\$ -	\$ 260,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0603-7399-68140	#68 - Ford Sewer Flusher	\$ -	\$ 260,000	\$ -	\$ -	\$ -	\$ 260,000
	Total	\$ -	\$ 260,000	\$ -	\$ -	\$ -	\$ 260,000

How will this improve our service level and efficiency?

This will enable us to continue our service level, by ensuring that we will be able to maintain the sanitary sewer system as per CMOM, EPA, and DNR requirements and avoid backups in the sanitary sewer system.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

Department: Clean Water Plant
Dept. Head: Fred Abadi
Project Contact: Fred Abadi / Jon Weinkauff

Fleet #	19,20
Description of Vehicle or Machinery:	All-Terrain Vehicle with Cab model year 2007
Addition or Replacement:	Replacement
Initial Cost	\$ 28,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 200
Maintenance Cost Over 5 years	\$ 1,000
TOTAL INVESTMENT	\$ 29,000
Est. Salvage Value of Former Capital Asset	\$ 2,000
EST. INITIAL INVESTMENT	\$ 26,000

Justification for Fleet Expenditure

This is the replacement of two 2007 Kawasaki Mules with cab enclosure. These units are used daily on the plant grounds by our shift operators for making their inspection rounds. They are also used for landscape work, such as trimming and spraying for weeds around the plant.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
General CWP Revenues	Operating Budget	\$ -	\$ 26,000	\$ -	\$ -	\$ -	\$ 26,000
0603-7399-48330	Salvage Value	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ 2,000
	Total	\$ -	\$ 28,000	\$ -	\$ -	\$ -	\$ 28,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0603-7399-68140	CWP All-Terrain Vehicle	\$ -	\$ 28,000	\$ -	\$ -	\$ -	\$ 28,000
	Total	\$ -	\$ 28,000	\$ -	\$ -	\$ -	\$ 28,000

How will this improve our service level and efficiency?

This will improve efficiency for plant inspections, and save on fuel and maintenance costs for plant use, rather than using a truck.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

Department: Clean Water Plant
Dept. Head: Fred Abadi
Project Contact: Fred Abadi / Jon Weinkauf

Fleet #	113
Description of Vehicle or Machinery:	72" Zero-Turn Mower 2007
Addition or Replacement:	Replacement
Initial Cost	\$ 19,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 200
Maintenance Cost Over 5 years	\$ 1,000
TOTAL INVESTMENT	\$ 20,000
Est. Salvage Value of Former Capital Asset	\$ 500
EST. INITIAL INVESTMENT	\$ 18,500

Justification for Fleet Expenditure

This is a replacement for a 2007 72" diesel engine, zero-turn lawn mower. This mower is used primarily for the plant, recycle center, and police range. It also serves as a back-up to our lift station mower. This mower will be 13 years old, and will have about 1,300 hours of service on it. It is still a model in production, however the engine is not. Parts will be harder to get as it gets older.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
General CWP Revenues	Operating Budget	\$ -	\$ 18,500	\$ -	\$ -	\$ -	\$ 18,500
0603-7399-48330	Salvage Value	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ 500
	Total	\$ -	\$ 19,000	\$ -	\$ -	\$ -	\$ 19,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0603-7399-68140	72" Z-T Mower	\$ -	\$ 19,000	\$ -	\$ -	\$ -	\$ 19,000
	Total	\$ -	\$ 19,000	\$ -	\$ -	\$ -	\$ 19,000

How will this improve our service level and efficiency?

We would like to replace this mower due to age and use. A reliable mower will ensure that complaints about weeds are not prevalent with residents.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

Department: Clean Water Plant
Dept. Head: Fred Abadi
Project Contact: Fred Abadi / Jon Weinkauff

Fleet #	112
Description of Vehicle or Machinery:	60" Zero-Turn Mower 2007
Addition or Replacement:	Replacement
Initial Cost	\$ 13,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 200
Maintenance Cost Over 5 years	\$ 1,000
TOTAL INVESTMENT	\$ 14,000
Est. Salvage Value of Former Capital Asset	\$ 500
EST. INITIAL INVESTMENT	\$ 12,500

Justification for Fleet Expenditure

This is a replacement for a 2007 60" diesel engine zero-turn lawn mower. We mow 40 pump stations and several storm detention basins with this mower. This mower will be 13 years old and will have about 1,400 hours of service on it. This model has been discontinued by the manufacturer and parts will become harder to get. The pricing listed is the 2015 price for a comparable replacement.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
General CWP Revenues	Operating Budget	\$ -	\$ 12,500	\$ -	\$ -	\$ -	\$ 12,500
0603-7399-48330	Salvage Value	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ 500
	Total	\$ -	\$ 13,000	\$ -	\$ -	\$ -	\$ 13,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0603-7399-68140	60" ZT Mower	\$ -	\$ 13,000	\$ -	\$ -	\$ -	\$ 13,000
	Total	\$ -	\$ 13,000	\$ -	\$ -	\$ -	\$ 13,000

How will this improve our service level and efficiency?

We would like to replace this mower due to age and use. A reliable mower will ensure that complaints about weeds are not prevalent with residents.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

Department: Clean Water Plant
Dept. Head: Fred Abadi
Project Contact: Fred Abadi / Jon Weinkauf

Fleet #	10
Description of Vehicle or Machinery:	1995 Lift Station Service Body Truck
Addition or Replacement:	Replacement
Initial Cost	\$ 120,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 127,500
Est. Salvage Value of Former Capital Asset	\$ 5,000
EST. INITIAL INVESTMENT	\$ 115,000

Justification for Fleet Expenditure

This is a replacement of a 1995 service body truck that has a 20-foot crane attached. The primary purpose of this vehicle is for servicing our lift stations for both scheduled and emergency service. The crane was replaced in 2016 as parts were no longer available. The crane can be remounted on a new body. The mileage is not high on the vehicle but it has a lot of hours as it must sit and idle to operate the crane. Parts and service are becoming more difficult as the unit continues to age.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
General CWP Revenues	Operating Budget	\$ -	\$ 115,000	\$ -	\$ -	\$ -	\$ 115,000
0603-7399-48330	Salvage Value	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
	Total	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ 120,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0603-7399-68140	#10 - WWTP Service Truck	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ 120,000
	Total	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ 120,000

How will this improve our service level and efficiency?

This will improve our service level by ensuring that a reliable service vehicle is available to remove pumps, particularly for emergency service. This vehicle is also one of two that we have capable of towing our largest portable generator. Maintenance and fuel costs are expected to be lower in a newer vehicle.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

Department: Clean Water Plant
Dept. Head: Fred Abadi
Project Contact: Fred Abadi / Jon Weinkauf

Fleet #	15
Description of Vehicle or Machinery:	Sewer Vacuum Truck
Addition or Replacement:	Replacement
Initial Cost	\$ 440,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 447,500
Est. Salvage Value of Former Capital Asset	\$ 10,000
EST. INITIAL INVESTMENT	\$ 430,000

Justification for Fleet Expenditure

This is a replacement of the "Aquatech" sewer vacuum truck from 2009 (WWTP #15). It is used daily for cleaning sanitary and storm sewers. These vehicles are highly specialized, and a very important tool for maintaining the sewer system. This unit is being replaced mainly due to age and wear. Reliability weighs heavily, as the City only owns one of these units.

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
General CWP Revenues	Operating Budget	\$ -	\$ -	\$ 430,000	\$ -	\$ -	\$ 430,000
0603-7399-48330	Salvage Value	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
	Total	\$ -	\$ -	\$ 440,000	\$ -	\$ -	\$ 440,000

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0603-7399-68140	#15 - Sewer Vacuum Truck	\$ -	\$ -	\$ 440,000	\$ -	\$ -	\$ 440,000
	Total	\$ -	\$ -	\$ 440,000	\$ -	\$ -	\$ 440,000

How will this improve our service level and efficiency?

This is the only vacuum truck the City owns. A current, reliable unit will be more efficient and maintain the sewer system to expected levels, and assure availability for emergency response.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

Department: Clean Water Plant
Dept. Head: Fred Abadi
Project Contact: Fred Abadi / Jon Weinkauff

Fleet #	9
Description of Vehicle or Machinery:	3/4 Ton Pick-Up Truck
Addition or Replacement:	Replacement
Initial Cost	\$ 27,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 300
Maintenance Cost Over 5 years	\$ 1,500
TOTAL INVESTMENT	\$ 28,500
Est. Salvage Value of Former Capital Asset	\$ 2,000
EST. INITIAL INVESTMENT	\$ 25,000

Justification for Fleet Expenditure

This is a replacement of a 2008 3/4-ton Dodge 1500 pick-up truck (WWTP #9). It is used mainly for towing our mowing trailer in the summer time, and general plant use year-round for maintenance work. Current mileage is 32,000.

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
General CWP Revenues	Operating Budget	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000
0603-7399-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ 2,000
	Total	\$ -	\$ -	\$ -	\$ 27,000	\$ -	\$ 27,000

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0603-7399-68110	#9 - 3/4 Ton PU Truck	\$ -	\$ -	\$ -	\$ 27,000	\$ -	\$ 27,000
	Total	\$ -	\$ -	\$ -	\$ 27,000	\$ -	\$ 27,000

How will this improve our service level and efficiency?

We keep up with mowing at 40 lift stations and several storm detention ponds. This vehicle is on the road the entire mowing season.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

Department: Clean Water Plant
Dept. Head: Fred Abadi
Project Contact: Fred Abadi / Jon Weinkauf

Fleet #	13
Description of Vehicle or Machinery:	1 Ton Pick-Up Truck w/Plow/Salter
Addition or Replacement:	Replacement
Initial Cost	\$ 42,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 500
Maintenance Cost Over 5 years	\$ 2,500
TOTAL INVESTMENT	\$ 44,500
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 39,000

Justification for Fleet Expenditure

This is a replacement of a 2007 1-ton Ford F350 pick-up truck equipped with a snow plow and salter (WWTP #13). It is our primary snow-plowing, and only salting vehicle, used at the plant and at all of our lift station driveways. It is also a heavy tow vehicle for moving portable generators. Currently, it has 24,000 miles.

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
General CWP Revenues	Operating Budget	\$ -	\$ -	\$ -	\$ 39,000	\$ -	\$ 39,000
0603-7399-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 3,000	\$ -	\$ 3,000
	Total	\$ -	\$ -	\$ -	\$ 42,000	\$ -	\$ 42,000

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0603-7399-68110	#13 - 1-Ton PU Truck	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ 35,000
0603-7399-68110	#13 - Plow / Salter	\$ -	\$ -	\$ -	\$ 7,000	\$ -	\$ 7,000
	Total	\$ -	\$ -	\$ -	\$ 42,000	\$ -	\$ 42,000

How will this improve our service level and efficiency?

Keeping the snow cleared at the lift stations assures a quicker response in emergencies. Having the tow capacity also assists with moving generators in emergencies year-round. And of course, good salting and snow removal around the plant makes for a safer work environment.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

Department: Clean Water Plant
Dept. Head: Fred Abadi
Project Contact: Fred Abadi / Jon Weinkauf

Fleet #	3
Description of Vehicle or Machinery:	2010 Ford F250 Pick-up Truck with Power Lift Gate and Ladder/Pipe Rack.
Addition or Replacement:	Replacement
Initial Cost	\$ 34,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 500
Maintenance Cost Over 5 years	\$ 2,500
TOTAL INVESTMENT	\$ 36,500
Est. Salvage Value of Former Capital Asset	\$ 2,000
EST. INITIAL INVESTMENT	\$ 32,000

Justification for Fleet Expenditure

This vehicle is used routinely for pick-up and delivery of parts and moving heavy equipment. This vehicle will be 12 years old, and having a reliable piece of equipment keeps our employees safe.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
General CWP Revenues	Operating Budget	\$ -	\$ -	\$ -	\$ 32,000	\$ -	\$ 32,000
0603-7399-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ 2,000
	Total	\$ -	\$ -	\$ -	\$ 34,000	\$ -	\$ 34,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0603-7399-68110	#3 - F250 PU Truck	\$ -	\$ -	\$ -	\$ 34,000	\$ -	\$ 34,000
	Total	\$ -	\$ -	\$ -	\$ 34,000	\$ -	\$ 34,000

How will this improve our service level and efficiency?

This equipment helps reduce injury by assisting in moving heavy parts and equipment.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

Department: Clean Water Plant
Dept. Head: Fred Abadi
Project Contact: Fred Abadi / Jon Weinkauf

	Fleet #	2
Description of Vehicle or Machinery:		2010 Crew Cab 3/4-Ton Pick-Up Truck
Addition or Replacement:		Replacement
Initial Cost	\$	35,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$	500
Maintenance Cost Over 5 years	\$	2,500
TOTAL INVESTMENT	\$	37,500
Est. Salvage Value of Former Capital Asset	\$	1,000
EST. INITIAL INVESTMENT	\$	34,000

Justification for Fleet Expenditure

This is a replacement of the crew cab pick up shared by the supervisors. The vehicle is used 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 '19	FY '20	FY '21	FY '22	FY '23	Total
General CWP Revenues	Operating Budget	\$ -	\$ -	\$ -	\$ 34,000	\$ -	\$ 34,000
0603-7399-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ 1,000
Total		\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ 35,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0603-7399-68110	#2 - 4 door crew cab	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ 35,000
Total		\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ 35,000

How will this improve our service level and efficiency?

This will assure that a reliable vehicle is readily available for job site inspections and travelling to state wide meetings and seminars for our staff. A more fuel efficient car type vehicle would be considered vs a pick up truck.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

Department: Clean Water Plant
Dept. Head: Fred Abadi
Project Contact: Fred Abadi / Jon Weinkauff

Fleet #	4
Description of Vehicle or Machinery:	2010 Ford Escape SUV
Addition or Replacement:	Replacement
Initial Cost	\$ 25,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 500
Maintenance Cost Over 5 years	\$ 2,500
TOTAL INVESTMENT	\$ 27,500
Est. Salvage Value of Former Capital Asset	\$ 1,000
EST. INITIAL INVESTMENT	\$ 24,000

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 '19	FY '20	FY '21	FY '22	FY '23	Total
General CWP Revenues	Operating Budget	\$ -	\$ -	\$ -	\$ 24,000	\$ -	\$ 24,000
0603-7399-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ 1,000
	Total	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0603-7399-68110	#4 - Pretreatment vehicle	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000
	Total	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000

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.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

Department: Clean Water Plant
Dept. Head: Fred Abadi
Project Contact: Fred Abadi / Jon Weinkauf

Fleet #	1
Description of Vehicle or Machinery:	2008 2-3 Yard Dump Truck #1
Addition or Replacement:	Replacement
Initial Cost	\$ 60,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 65,000
Est. Salvage Value of Former Capital Asset	\$ 2,000
EST. INITIAL INVESTMENT	\$ 58,000

Justification for Fleet Expenditure

This is a replacement of a 2008 Ford F-450 2-3 Yard Dump Truck. The vehicle is used by the Sewer Crew for hauling equipment and parts for sewer work. It is also used for sewer excavation work throughout the City.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
General CWP Revenues	Operating Budget	\$ -	\$ -	\$ -	\$ 58,000	\$ -	\$ 58,000
0603-7399-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ 2,000
	Total	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0603-7399-68140	#1 2-3 yd dump	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000
	Total	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000

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 take care of any size sewer project and repair work. Removal of this vehicle from the fleet will inhibit our ability to provide adequate service response. Lower fuel and maintenance costs are expected in a newer vehicle.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

Department: Clean Water Plant
Dept. Head: Fred Abadi
Project Contact: Fred Abadi / Jon Weinkauf

Fleet # 14

Description of Vehicle or Machinery: 2013 Ford F350 with Service Body

Addition or Replacement: Replacement

Initial Cost	\$ 50,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 600
Maintenance Cost Over 5 years	\$ 3,000
TOTAL INVESTMENT	\$ 53,000
Est. Salvage Value of Former Capital Asset	\$ 1,500
EST. INITIAL INVESTMENT	\$ 48,500

Justification for Fleet Expenditure

This is one of our lift station service vehicles. It is used daily to travel to the 40 pump stations throughout the City for operational inspections and routine weekly maintenance. This vehicle has a service body that carries tools and spare parts for the pump stations. It is also one of two vehicles we have that is capable of towing our largest trailer mount emergency generator, and is the "go-to" vehicle for after-hour lift station emergencies because of the service body containing tools and spare parts.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
General CWP Revenues	Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ 48,500	\$ 48,500
0603-7399-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500
	Total	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0603-7399-68110	#14 Pick up with Service Body	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000

How will this improve our service level and efficiency?

A reliable vehicle is important for emergency response for pump station emergencies. Also this vehicle is one of two vehicles capable of towing our largest emergency generator, however this one is the preferred tow vehicle as it is more maneuverable and practical for the job.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

Department: Clean Water Plant
Dept. Head: Fred Abadi
Project Contact: Fred Abadi / Jon Weinkauf

Fleet #	72
Description of Vehicle or Machinery:	2007 Ford F750 Sewer Flusher
Addition or Replacement:	Replacement
Initial Cost	\$ 270,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 4,000
Maintenance Cost Over 5 years	\$ 20,000
TOTAL INVESTMENT	\$ 290,000
Est. Salvage Value of Former Capital Asset	\$ 2,500
EST. INITIAL INVESTMENT	\$ 267,500

Justification for Fleet Expenditure

This is a replacement of a 2007 Ford F750 Sewer Flusher # 72. The primary purpose of the vehicle is cleaning sanitary / storm sewers owned by the City of Waukesha. The current vehicle has 65,200 miles on it, and the body is rusted. It has incurred many expensive repairs.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
General CWP Revenues	Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ 267,500	\$ 267,500
0603-7399-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500
	Total	\$ -	\$ -	\$ -	\$ -	\$ 270,000	\$ 270,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0603-7399-68140	#72 - Ford Sewer Flusher	\$ -	\$ -	\$ -	\$ -	\$ 270,000	\$ 270,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 270,000	\$ 270,000

How will this improve our service level and efficiency?

This will enable us to continue our service level, by ensuring that we will be able to maintain the sanitary sewer system as per CMOM, EPA, and DNR requirements and avoid backups.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

Department: Prairie Home Cemetery
Dept. Head: Nancy Faulk
Project Contact: Nancy Faulk

Fleet #	CE003
Description of Vehicle or Machinery:	1 1/2 Ton Dump Truck
Addition or Replacement:	Replacement
Initial Cost	\$ 63,718
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 433
Maintenance Cost Over 5 years	\$ 2,165
TOTAL INVESTMENT	\$ 65,883
Est. Salvage Value of Former Capital Asset	\$ 8,000
EST. INITIAL INVESTMENT	\$ 57,883

Justification for Fleet Expenditure

This year we are needing to replace our 2000 GMC 1- Ton Sierra 3500 Series Dump truck. The truck currently has 34,404 miles on it. Expenditures over that past years include over \$8,500.00 worth of repairs done by the City Garage. It has been rated as needing replacement by City Garage. The best solution would be to move from a F350 to a F550 which has a higher carrying capacity. This would enable the cemetery to get stronger carrying capacity and longer life out of it.

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0604-7800-49110	10-year GO Debt	\$ 55,718	\$ -	\$ -	\$ -	\$ -	\$ 55,718
0604-7800-48330	Salvage Value	\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ 8,000
	Total	\$ 63,718	\$ -	\$ -	\$ -	\$ -	\$ 63,718

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0604-7800-68140	#3 - 1-Ton Dump Truck	\$ 63,718	\$ -	\$ -	\$ -	\$ -	\$ 63,718
	Total	\$ 63,718	\$ -	\$ -	\$ -	\$ -	\$ 63,718

How will this improve our service level and efficiency?

This truck is used for a variety of daily jobs at the cemetery. This dump truck is an integral part of our fleet. It is used daily for hauling dirt and gravel, removal of tree limbs and debris from the grounds, and removal of old wreaths and flowers at the end of each season. It is also used daily for funeral services, to dump fill back into the graves. In addition, this truck is used in the winter months for plowing.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

Department: Prairie Home Cemetery
Dept. Head: Nancy Faulk
Project Contact: Nancy Faulk

Fleet #	CEMISC
Description of Vehicle or Machinery:	Workman 3300-D
Addition or Replacement:	Replacement
Initial Cost	\$ 20,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 581
Maintenance Cost Over 5 years	\$ 2,905
TOTAL INVESTMENT	\$ 22,905
Est. Salvage Value of Former Capital Asset	\$ 1,000
EST. INITIAL INVESTMENT	\$ 19,000

Justification for Fleet Expenditure

The current workman is a Toro, 1998 3300 D, with 5,160.00 hours. We are researching more efficient workman-type vehicles that will suit the specific needs of the cemetery. The workman is used on a daily basis for a variety of cemetery jobs, such as hauling materials, dirt and gravel, transporting a 200-gallon watering tank around cemetery grounds, and carting equipment and headstones to gravesites. It is also used for every cremation service we have at the cemetery. With the number of cremations on the rise, this vehicle gets a lot of use.

Fund-Obj.-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0604-7800-49110	10-year GO Debt	\$ 19,000	\$ -	\$ -	\$ -	\$ -	\$ 19,000
0604-7800-48330	Salvage Value	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000
	Total	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000

Fund-Obj.-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0604-7800-68190	#CEMISC - Workman 3300-D	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
	Total	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000

How will this improve our service level and efficiency?

This piece of motorized equipment is necessary for everyday tasks at the cemetery. Having this type of vehicle cuts down on using other larger equipment, that can not go the entire distance due to smaller areas within the cemetery. Because of the workman's capabilities, it will allow for increased efficiency and time savings during work days.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

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

Fleet #	42
Description of Vehicle or Machinery:	Marked Parking SUV
Addition or Replacement:	Replacement
Initial Cost	\$ 40,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 47,500
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 37,000

Justification for Fleet Expenditure

This is a replacement of a 2014 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 '19	FY '20	FY '21	FY '22	FY '23	Total
General Parking Revenue	Operating Budget	\$ -	\$ 37,000	\$ -	\$ -	\$ -	\$ 37,000
0602-7700-48330	Salvage Value	\$ -	\$ 3,000	\$ -	\$ -	\$ -	\$ 3,000
Total		\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0602-7790-68110	#42 - Marked Parking SUV	\$ -	\$ 34,000	\$ -	\$ -	\$ -	\$ 34,000
0602-7790-68110	#42 - Accessories	\$ -	\$ 6,000	\$ -	\$ -	\$ -	\$ 6,000
Total		\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000

How will this improve our service level and efficiency?

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

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

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

Fleet #	40
Description of Vehicle or Machinery:	Marked Parking SUV
Addition or Replacement:	Replacement
Initial Cost	\$ 40,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 47,500
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 Marked Parking Sedan. The most cost effective replacement schedule for parking agent vehicle 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 '19	FY '20	FY '21	FY '22	FY '23	Total
General Parking Revenue	Operating Budget	\$ -	\$ -	\$ 37,000	\$ -	\$ -	\$ 37,000
0602-7700-48330	Salvage Value	\$ -	\$ -	\$ 3,000	\$ -	\$ -	\$ 3,000
	Total	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0602-7790-68110	#40 - Marked Parking SUV	\$ -	\$ -	\$ 34,000	\$ -	\$ -	\$ 34,000
0602-7790-68110	#40 - Accessories	\$ -	\$ -	\$ 6,000	\$ -	\$ -	\$ 6,000
	Total	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000

How will this improve our service level and efficiency?

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