

Combined Five-Year Community Investment Program

2017 - 2021

Executive Budget

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City of Waukesha

Mayor & City Council

Mayor	Shawn Reilly
Common Council	Terry Thieme, District 1
	Eric Payne, District 2
	Chris Hernandez, District 3
	Joe Pieper, District 4
	Peter Bartels, District 5
	Adam Jankowski, District 6
	Daniel Manion, District 7
	Vance Skinner, District 8
	Kathleen Cummings, District 9
	Steve Johnson, District 10
	Erik Helgestad, District 11
	Aaron Perry, District 12 and Council President
	Andy Reiland, District 13
	Bill Boyle, District 14
	Cory Payne, District 15

Management Team

City Administrator	Kevin Lahner
Director of Finance	Rich Abbott
Department Heads	Fred Abadi, Director of Public Works
	Alex Damien, City Engineer
	Ron Grall, Director of Parks and Recreation
	Russell Jack, Police Chief
	Steve Howard, Acting Fire Chief
	Jennifer Andrews, Director of Community Development
	Brian Running, City Attorney
	Gina Kozlik, City Clerk/Treasurer
	Chris Pofahl, Acting Director of Information Technology
	Grant Lynch, Library Director
	Nancy Faulk, Cemetery Director
	Paul Klauck, City Assessor
	Donna Whalen, Human Resources Director

Community Investment Program Overview

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.

Community Investment Program Goals

- Maintain a systematic approach to planning and initiating capital projects affording the opportunity to plan the location, timing, and financing of the needed public improvements.
- Development of 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.
- Maintain 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 timelines. Funding mechanisms change and projects become more or less feasible based on such 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 2017 budget. It represents costs associated with capital projects in the first year of the 2017-2021 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 this CIP include the following:

10-Year General Obligation Debt

15-Year General Obligation Debt

State Shared Revenue

Tax Levy

State Funding

Federal Funding

Jurisdictional Transfer Funds

10-Year General Obligation Debt (TIF Related)

20-Year Revenue Bonds

20-Year Clean Water Fund Loan

Other Funding Sources:

- Private/Foundation Grants/Donations
- Sale of All City Property
- Waukesha County Grants
- Wastewater Treatment Operating Funds
- Parking Fines/Fees
- Subdivider Fees
- PRF Special Revenue Funds
- Impact Fees

2017 - 2021 Funding Sources by Year

	2017	2018	2019	2020	2021	2017-2021 Total
Major Capital Projects						
Governmental Funds						
10 yr GO Debt	\$ (9,545,568)	\$ (9,980,640)	\$ (9,607,640)	\$ (12,410,037)	\$ (10,549,480)	\$ (52,093,365)
15 yr GO Debt	(8,625,000)	-	(3,875,000)	(1,830,340)	-	(14,330,340)
Shared Revenues	(205,000)	(205,000)	(205,000)	(205,000)	(205,000)	(1,025,000)
State Funding	(734,852)	(557,939)	(139,000)	(164,800)	(2,809,000)	(4,405,591)
Federal Funding	(25,000)	-	-	-	-	(25,000)
Jurisdictional Transfer	-	-	-	-	-	-
10 yr GO Debt - TIF	-	-	-	-	-	-
Other (Sale of Prop, etc)	(333,664)	(374,000)	(304,000)	(299,000)	(284,000)	(1,594,664)
Subtotal Governmental Capital Projects	\$ (19,469,084)	\$ (11,117,579)	\$ (14,130,640)	\$ (14,909,177)	\$ (13,847,480)	\$ (73,473,960)
Enterprise Funds						
10 yr GO Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funding	-	-	-	-	-	-
20 Yr Rev Bonds	(4,850,000)	(16,085,000)	(5,650,000)	(19,250,000)	(4,840,000)	(50,675,000)
20 Yr CWFL	-	(1,105,305)	(12,711,015)	-	-	(13,816,320)
Other (Sale of Prop, etc)	(665,000)	-	-	(800,000)	(800,000)	(2,265,000)
Subtotal Enterprise Capital Projects	\$ (5,515,000)	\$ (17,190,305)	\$ (18,361,015)	\$ (20,050,000)	\$ (5,640,000)	\$ (66,756,320)
Total Major Capital Projects	\$ (24,984,084)	\$ (28,307,884)	\$ (32,491,655)	\$ (34,959,177)	\$ (19,487,480)	\$ (140,230,280)
Equipment						
Governmental Funds						
10 yr GO Debt	\$ (1,004,800)	\$ (92,300)	\$ (189,500)	\$ (705,800)	\$ (65,800)	\$ (2,058,200)
Shared Revenues	(711,376)	(497,134)	(472,000)	(569,000)	(551,000)	(2,800,510)
State Funding	-	(237,500)	(237,500)	-	-	(475,000)
Other (Sale of Prop, etc)	-	(12,500)	(12,500)	(5,000)	-	(30,000)
Subtotal Governmental Equipment	\$ (1,716,176)	\$ (839,434)	\$ (911,500)	\$ (1,279,800)	\$ (616,800)	\$ (5,363,710)
Enterprise Funds						
10 yr GO Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other (Sale of Prop, etc)	(79,500)	(112,000)	(66,000)	(72,000)	(122,000)	(451,500)
Subtotal Enterprise Equipment	\$ (79,500)	\$ (112,000)	\$ (66,000)	\$ (72,000)	\$ (122,000)	\$ (451,500)
Total Major Equipment	\$ (1,795,676)	\$ (951,434)	\$ (977,500)	\$ (1,351,800)	\$ (738,800)	\$ (5,815,210)
Fleet						
Governmental Funds						
10 yr GO Debt	\$ (3,059,800)	\$ (1,725,700)	\$ (1,687,000)	\$ (2,592,250)	\$ (2,742,500)	\$ (11,807,250)
Tax Levy	(664,416)	(572,450)	(421,589)	(417,685)	(405,310)	(2,481,450)
Other (Sale of Prop, etc)	(105,190)	(76,199)	(78,029)	(102,008)	(83,422)	(444,848)
Subtotal Governmental Fleet	\$ (3,829,406)	\$ (2,374,349)	\$ (2,186,618)	\$ (3,111,943)	\$ (3,231,232)	\$ (14,733,548)
Enterprise Funds						
10 yr GO Debt	\$ (163,224)	\$ (220,121)	\$ (515,164)	\$ (365,000)	\$ (382,539)	\$ (1,646,048)
Federal Funding	(652,896)	(672,483)	(1,012,658)	(480,000)	(1,070,155)	(3,888,192)
Other (Sale of Prop, etc)	(27,000)	(104,000)	(35,000)	(95,500)	(72,000)	(333,500)
Subtotal Enterprise Fleet	\$ (843,120)	\$ (996,604)	\$ (1,562,822)	\$ (940,500)	\$ (1,524,694)	\$ (5,867,740)
Total Fleet	\$ (4,672,526)	\$ (3,370,953)	\$ (3,749,440)	\$ (4,052,443)	\$ (4,755,926)	\$ (20,601,288)

2017 - 2021 Funding Sources by Year

	2017	2018	2019	2020	2021	2017-2021 Total
Summary by Fund Type						
Governmental Funds						
10 yr GO Debt	\$ (13,610,168)	\$ (11,798,640)	\$ (11,484,140)	\$ (15,708,087)	\$ (13,357,780)	\$ (65,958,815)
15 yr GO Debt	(8,625,000)	-	(3,875,000)	(1,830,340)	-	(14,330,340)
Shared Revenues	(916,376)	(702,134)	(677,000)	(774,000)	(756,000)	(3,825,510)
Tax Levy	(664,416)	(572,450)	(421,589)	(417,685)	(405,310)	(2,481,450)
State Funding	(734,852)	(557,939)	(139,000)	(164,800)	(2,809,000)	(4,405,591)
Federal Funding	(25,000)	(237,500)	(237,500)	-	-	(500,000)
Jurisdictional Transfer	-	-	-	-	-	-
10 yr GO Debt - TIF	-	-	-	-	-	-
Other (Sale of Prop, etc)	(438,854)	(462,699)	(394,529)	(406,008)	(367,422)	(2,069,512)
Subtotal Governmental	\$ (25,014,666)	\$ (14,331,362)	\$ (17,228,758)	\$ (19,300,920)	\$ (17,695,512)	\$ (93,571,218)
Enterprise Funds						
10 yr GO Debt	\$ (163,224)	\$ (220,121)	\$ (515,164)	\$ (365,000)	\$ (382,539)	\$ (1,646,048)
Federal Funding	(652,896)	(672,483)	(1,012,658)	(480,000)	(1,070,155)	(3,888,192)
20 Yr Rev Bonds	(4,850,000)	(16,085,000)	(5,650,000)	(19,250,000)	(4,840,000)	(50,675,000)
20 Yr CWFL	-	(1,105,305)	(12,711,015)	-	-	(13,816,320)
Other (Sale of Prop, etc)	(771,500)	(216,000)	(101,000)	(967,500)	(994,000)	(3,050,000)
Subtotal Enterprise	\$ (6,437,620)	\$ (18,298,909)	\$ (19,989,837)	\$ (21,062,500)	\$ (7,286,694)	\$ (73,075,560)
Total by Fund Type	\$ (31,452,286)	\$ (32,630,271)	\$ (37,218,595)	\$ (40,363,420)	\$ (24,982,206)	\$ (166,646,778)
Summary by Funding Source						
10 yr GO Debt	\$ (13,773,392)	\$ (12,018,761)	\$ (11,999,304)	\$ (16,073,087)	\$ (13,740,319)	\$ (67,604,863)
15 yr GO Debt	(8,625,000)	-	(3,875,000)	(1,830,340)	-	(14,330,340)
Shared Revenues	(916,376)	(702,134)	(677,000)	(774,000)	(756,000)	(3,825,510)
Tax Levy	(664,416)	(572,450)	(421,589)	(417,685)	(405,310)	(2,481,450)
State Funding	(734,852)	(557,939)	(139,000)	(164,800)	(2,809,000)	(4,405,591)
Federal Funding	(677,896)	(909,983)	(1,250,158)	(480,000)	(1,070,155)	(4,388,192)
Jurisdictional Transfer	-	-	-	-	-	-
10 yr GO Debt - TIF	-	-	-	-	-	-
20 Yr Rev Bonds	(4,850,000)	(16,085,000)	(5,650,000)	(19,250,000)	(4,840,000)	(50,675,000)
20 Yr CWFL	-	(1,105,305)	(12,711,015)	-	-	(13,816,320)
Other (Sale of Prop, etc)	(1,210,354)	(678,699)	(495,529)	(1,373,508)	(1,361,422)	(5,119,512)
Total Funding Sources	\$ (31,452,286)	\$ (32,630,271)	\$ (37,218,595)	\$ (40,363,420)	\$ (24,982,206)	\$ (166,646,778)

Capital Projects by Year

Project Name	2017	2018	2019	2020	2021	Total
Governmental Funds:						
DPW						
Major Street Reconstruction	\$ 2,343,000	\$ 2,570,000	\$ 2,820,000	\$ 2,760,000	\$ 2,870,000	\$ 13,363,000
Minor Street Reconstruction	1,965,000	1,860,000	1,500,000	1,910,000	1,750,000	8,985,000
Downtown Light Poles	100,000	100,000	100,000	100,000	100,000	500,000
Annual Asphalt Resurfacing	1,239,000	1,100,000	1,239,000	1,100,000	1,239,000	5,917,000
Concrete Slab/Joint Repair	250,000	250,000	250,000	250,000	250,000	1,250,000
STP Projects - St. Paul Ave/S. East Avenue	35,000	405,600	-	213,000	3,690,000	4,343,600
Alley Reconstruction	150,000	190,000	150,000	150,000	150,000	790,000
Traffic Signal Replacements	100,000	200,000	140,000	520,000	200,000	1,160,000
Storm Sewer/Fld. Mitigation	1,900,000	1,500,000	1,500,000	1,500,000	1,500,000	7,900,000
West Bypass Reconstruction	3,125,000	-	-	-	-	3,125,000
CMAQ Projects	64,512	359,424	-	-	-	423,936
City Garage Roof Replacement	100,000	-	-	-	-	100,000
HSIP Project - Grandview and Northview	811,822	-	-	-	-	811,822
New Traffic Signals (Abbott Dr. & Kossow Rd.)	375,000	200,000	200,000	200,000	200,000	1,175,000
NR 216 Program	50,000	50,000	50,000	50,000	50,000	250,000
Dept of Public Works Total	\$ 12,608,334	\$ 8,785,024	\$ 7,949,000	\$ 8,753,000	\$ 11,999,000	\$ 50,094,358
Engineering						
Concrete & Asphalt Street Repair	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
Bridge Inspection & Repair	50,000	50,000	50,000	50,000	50,000	250,000
Sidewalk Replacement - City Funded	150,000	150,000	150,000	150,000	150,000	750,000
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	\$ 425,000	\$ 425,000	\$ 425,000	\$ 425,000	\$ 425,000	\$ 2,125,000
Fire						
Training Center Repairs	\$ 2,000	\$ 18,000	\$ -	\$ -	\$ -	\$ 20,000
Station #4 Window and Door Replacement	30,000	-	-	-	-	30,000
Station #4 Paving	-	15,000	-	-	-	15,000
Station #1 Carpet and Painting	-	-	-	35,000	-	35,000
Station #1 Roof and Masonry Joint Replacement	-	15,000	15,000	70,000	-	100,000
Fire Total	\$ 32,000	\$ 48,000	\$ 15,000	\$ 105,000	\$ -	\$ 200,000
Library						
Rooftop Repairs	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
West Exterior Stairway Repair	25,000	-	-	-	-	25,000
Carnegie Room Renovations	-	-	-	300,000	-	300,000
Interior Renovations	-	-	-	1,004,737	-	1,004,737
Library Total	\$ 45,000	\$ -	\$ -	\$ 1,304,737	\$ -	\$ 1,349,737
Parks Rec. & For.						
Playground Equipment and Surface Replacement	\$ 135,000	\$ 340,000	\$ 260,000	\$ 145,000	\$ 145,000	\$ 1,025,000
Park Furnishings	46,000	33,600	34,160	27,600	10,000	151,360
Schuetze Rec. Center Improvements	32,300	-	30,000	50,000	-	112,300
Parking Lot Improvements	140,000	136,070	100,000	100,000	100,000	576,070
Park Lighting	91,875	81,750	62,500	114,000	90,000	440,125
Athletic Facility Improvements	-	270,000	340,000	880,000	227,000	1,717,000
Tennis Court Improvements - Resurfacing	95,000	54,000	54,000	54,000	54,000	311,000
Park Fencing	31,400	322,135	248,980	50,000	185,480	837,995
Riverwalk Improvements	92,000	122,500	100,000	62,500	40,000	417,000
Park Improvements	50,000	355,000	510,000	410,000	-	1,325,000
Bike/Ped. Improvements	-	45,600	50,000	50,000	50,000	195,600
Park Shelter Improvements	70,175	43,900	22,000	22,000	22,000	180,075
Buchner Aquatic Center & Improvements	5,500,000	-	-	-	-	5,500,000
Southern Regional Maintenance Center	-	-	-	1,830,340	-	1,830,340
New Park Development (Mindiola)	-	-	3,875,000	500,000	500,000	4,875,000
Aviation Maint. Center Building Improvements	70,000	50,000	50,000	26,000	-	196,000
Wauk. Springs Park / YMCA Agreement	5,000	5,000	5,000	-	-	15,000
Parks Rec. & Forestry Total	\$ 6,358,750	\$ 1,859,555	\$ 5,741,640	\$ 4,321,440	\$ 1,423,480	\$ 19,704,865
Governmental Funds Totals	\$ 19,469,084	\$ 11,117,579	\$ 14,130,640	\$ 14,909,177	\$ 13,847,480	\$ 73,473,960

Capital Projects by Year

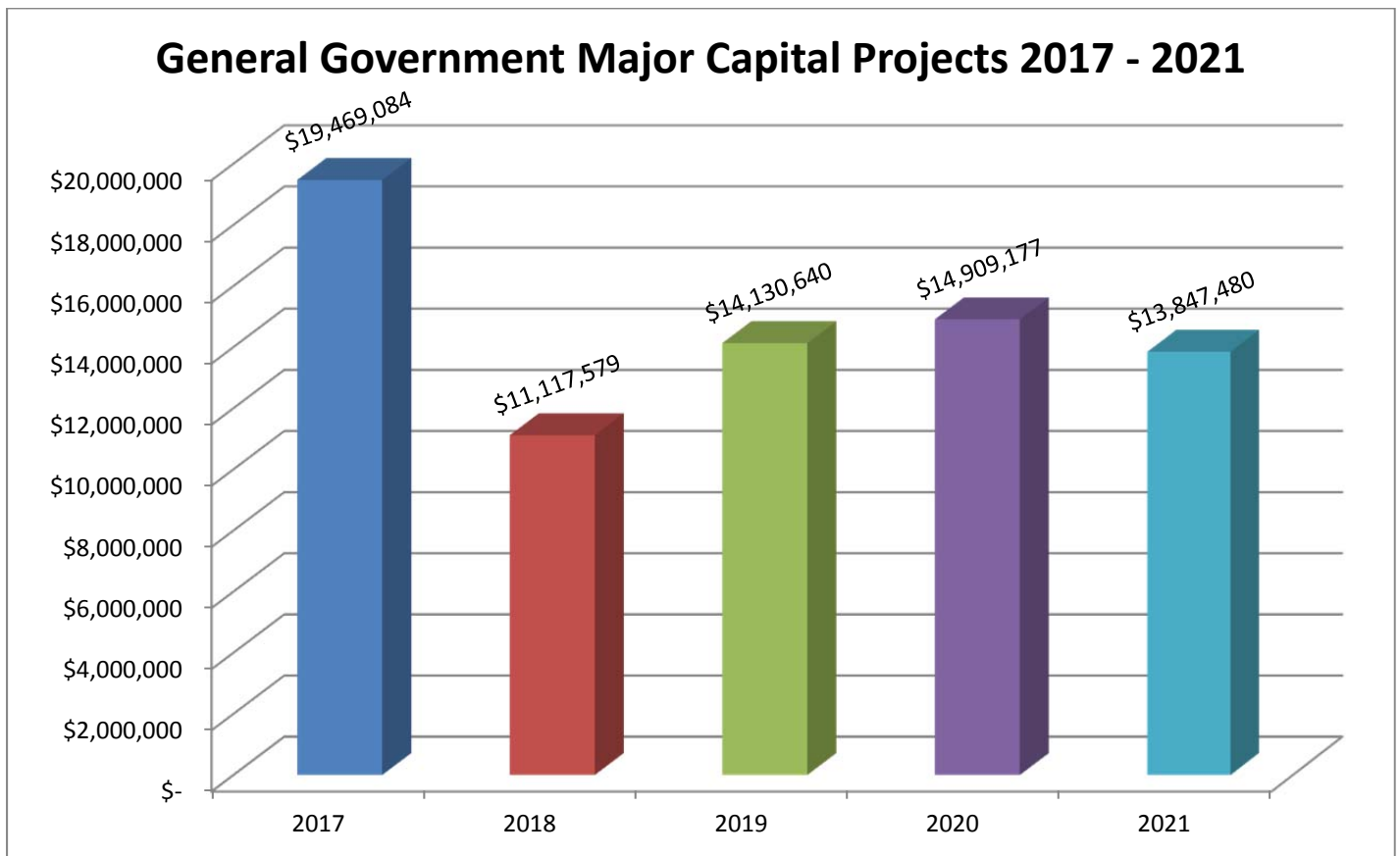
Project Name	2017	2018	2019	2020	2021	Total
Enterprise Funds:						
WWTP						
Sanitary Interceptor Projects	\$ -	\$ 11,000,000	\$ 750,000	\$ 14,000,000	\$ -	25,750,000
Sanitary Pump Station & Force Main Rehab.	1,100,000	1,435,000	1,250,000	1,250,000	840,000	5,875,000
Sanitary Sewer Extensions (E. Broadway)	500,000	-	-	-	-	500,000
Sanitary Manhole Rehabilitation	350,000	350,000	350,000	350,000	350,000	1,750,000
Sanitary Sewer Rehabilitation	2,900,000	3,300,000	3,300,000	3,650,000	3,650,000	16,800,000
Facility Plan 6-10-Yr Upgrades	-	1,105,305	12,711,015	-	-	13,816,320
Final Clarifier Rehabilitation	625,000	-	-	-	-	625,000
Primary Influent Pump Replacement	-	-	-	800,000	-	800,000
Primary Effluent Pump Replacement	-	-	-	-	800,000	800,000
WWTP Total	\$ 5,475,000	\$ 17,190,305	\$ 18,361,015	\$ 20,050,000	\$ 5,640,000	\$ 66,716,320
Parking						
Transit Center & Ramp Joint & Maint. Repair	\$ 40,000	\$ -	\$ -	\$ -	\$ -	40,000
Parking Total	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
Enterprise Funds Totals	\$ 5,515,000	\$ 17,190,305	\$ 18,361,015	\$ 20,050,000	\$ 5,640,000	\$ 66,756,320
Total Projects by Year	\$ 24,984,084	\$ 28,307,884	\$ 32,491,655	\$ 34,959,177	\$ 19,487,480	\$ 140,230,280

Major Capital Projects 2017-2021

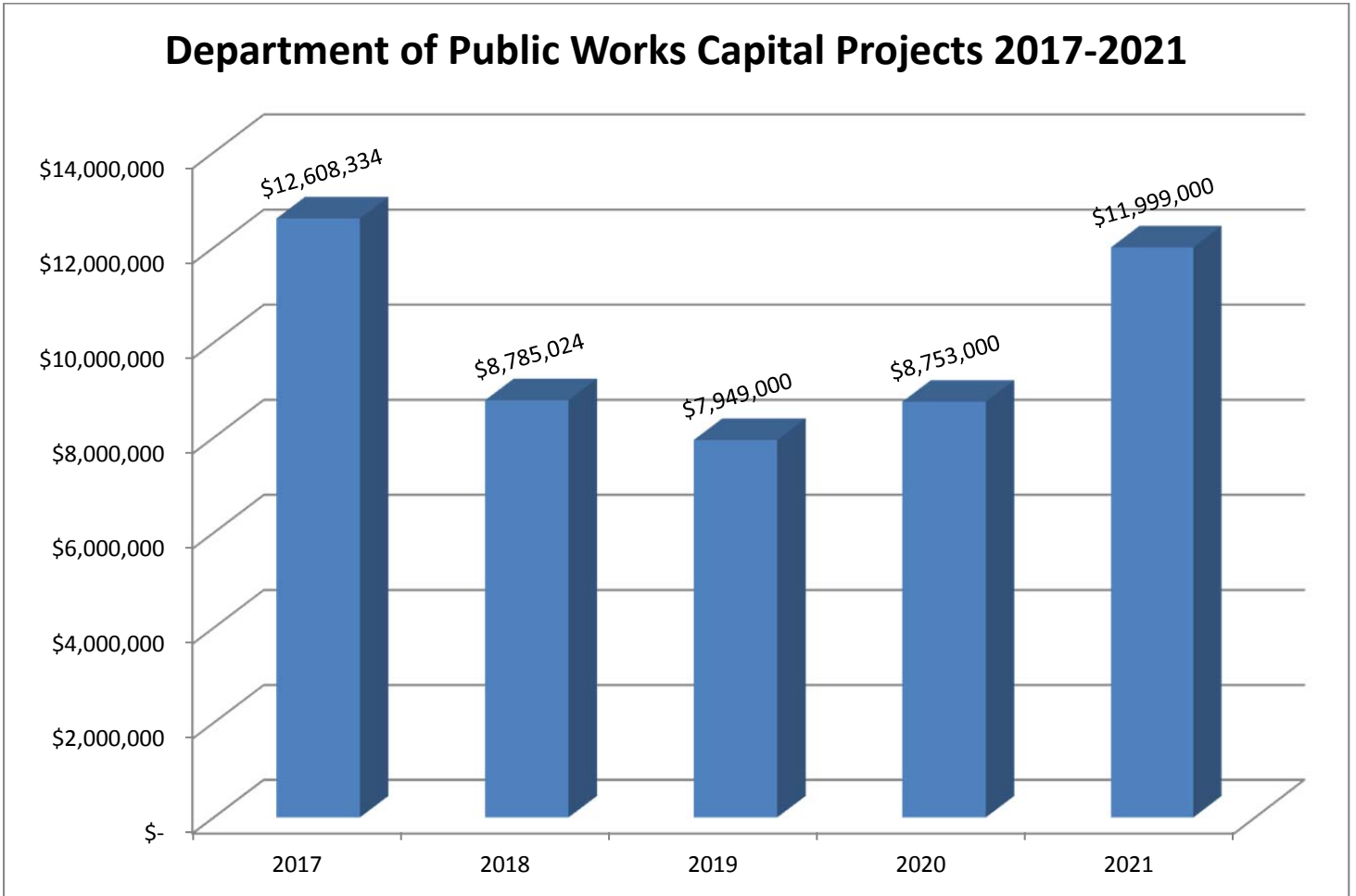
Major Capital Projects are typically large construction projects related to major infrastructure within the City of Waukesha. The majority of these projects are coordinated by the Department of Public Works and include major road reconstruction, minor road reconstruction, asphalt resurfacing, storm sewer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



Projects by Department



Department of Public Works Major Capital Projects 2017 - 2021

Project Name	2017	2018	2019	2020	2021	Total
Major Street Reconstruction	\$ 2,343,000	\$ 2,570,000	\$ 2,820,000	\$ 2,760,000	\$ 2,870,000	\$ 13,363,000
Minor Street Reconstruction	1,965,000	1,860,000	1,500,000	1,910,000	1,750,000	8,985,000
Downtown Light Poles	100,000	100,000	100,000	100,000	100,000	500,000
Annual Asphalt Resurfacing	1,239,000	1,100,000	1,239,000	1,100,000	1,239,000	5,917,000
Concrete Slab/Joint Repair	250,000	250,000	250,000	250,000	250,000	1,250,000
STP Projects - St. Paul Ave/S. East Avenue	35,000	405,600	-	213,000	3,690,000	4,343,600
Alley Reconstruction	150,000	190,000	150,000	150,000	150,000	790,000
Traffic Signal Replacements	100,000	200,000	140,000	520,000	200,000	1,160,000
Storm Sewer/Fld. Mitigation	1,900,000	1,500,000	1,500,000	1,500,000	1,500,000	7,900,000
West Bypass Reconstruction	3,125,000	-	-	-	-	3,125,000
CMAQ Projects	64,512	359,424	-	-	-	423,936
City Garage Roof Replacement	100,000	-	-	-	-	100,000
HSIP Project - Grandview and Northview	811,822	-	-	-	-	811,822
New Traffic Signals (Abbott Dr. & Kossow Rd.)	375,000	200,000	200,000	200,000	200,000	1,175,000
NR 216 Program	50,000	50,000	50,000	50,000	50,000	250,000
Dept of Public Works Total	\$ 12,608,334	\$ 8,785,024	\$ 7,949,000	\$ 8,753,000	\$ 11,999,000	\$ 50,094,358

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2017-2021

Department	Engineering
Dept. Head	Fred Abadi
Project Contact	Alex Damien
Useful Life	45 Years
Category	Roads
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 13,363,000	

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 street planned for the Major Street Reconstruction Program in 2017 is N&S Prairie Avenue from St. Paul Avenue to south of W. College Avenue.

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. The streets currently planned for this program in years 2018 to 2021 include the following:

2018 Northview Road - E. Limits to West of Tallgrass
 2019 Northview Road - West of Tallgrass to W. Limits
 2020 Barstow Street - Wisconsin to St Paul
 2021 W. St. Paul Avenue - Mountain to Madison

Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0410-2004-49110-00000	10-yr GO Debt	\$ 2,343,000	\$ 2,570,000	\$ 2,820,000	\$ 2,760,000	\$ 2,870,000	\$ 13,363,000
Total		\$ 2,343,000	\$ 2,570,000	\$ 2,820,000	\$ 2,760,000	\$ 2,870,000	\$ 13,363,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0410-2004-68290-00000	2017 Prairie Avenue	\$ 2,243,000	\$ -	\$ -	\$ -	\$ -	\$ 2,243,000
0410-2004-68290-00000	Design for 2018	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
0410-2004-68290-00000	2018 Northview Road Phase 1	\$ -	\$ 2,570,000	\$ -	\$ -	\$ -	\$ 2,570,000
0410-2004-68290-00000	2019 Northview Road Phase 2	\$ -	\$ -	\$ 2,820,000	\$ -	\$ -	\$ 2,820,000
0410-2004-68290-00000	2020 Barstow Street	\$ -	\$ -	\$ -	\$ 2,760,000	\$ -	\$ 2,760,000
0410-2004-68290-00000	2021 W. St Paul Avenue	\$ -	\$ -	\$ -	\$ -	\$ 2,870,000	\$ 2,870,000
Total		\$ 2,343,000	\$ 2,570,000	\$ 2,820,000	\$ 2,760,000	\$ 2,870,000	\$ 13,363,000

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 2017-2021

Department	Engineering
Dept. Head	Fred Abadi
Project Contact	Alex Damien
Useful Life	45 Years
Category	Roads
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 8,985,000	

Project Name	Minor Street Reconstruction
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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. Streets planned for the Minor Street Reconstruction Program in 2017 are N. Grand Avenue from W. Main Street to Wisconsin Avenue, South Street from Clinton Street to N. Grand Avenue and NW Barstow Street from Buena Vista Avenue to Lemira Avenue.

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. The streets currently planned for this program in years 2018 to 2021 include the following:

2018 South St - Grand Ave to Barstow St
 Gaspar St - Main St to W. Broadway
 Fairview Ave - Dopp St to St. Paul Ave
 Motor Ave - Fairview Ave to Mountain Ave

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
 W Broadway - Clinton St to Main St
 Hyde Park Ave - Madison St to Summit Ave

2021 W Broadway - Main St to South St
 W Broadway - Clinton St to Main St
 Hartwell Ave, S - Newhall Ave to Oxford Ave

Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0410-2010-49110-00000	10-yr GO Debt	\$ 1,965,000	\$ 1,860,000	\$ 1,500,000	\$ 1,910,000	\$ 1,750,000	\$ 8,985,000
Total		\$ 1,965,000	\$ 1,860,000	\$ 1,500,000	\$ 1,910,000	\$ 1,750,000	\$ 8,985,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0410-2010-68290-00000	2017 N. Grand Avenue (Broadway to Wisconsin)	\$ 780,000	\$ -	\$ -	\$ -	\$ -	\$ 780,000
0410-2010-68290-00000	2017 N. South Street (Clinton to Grand)	\$ 335,000	\$ -	\$ -	\$ -	\$ -	\$ 335,000
0410-2010-68290-00000	2017 NW Barstow Street (Buena Vista to Lemira)	\$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ 850,000
0410-2010-68290-00000	2018 Minor Reconstruction	\$ -	\$ 1,860,000	\$ -	\$ -	\$ -	\$ 1,860,000
0410-2010-68290-00000	2019 Minor Reconstruction	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000
0410-2010-68290-00000	2020 Minor Reconstruction	\$ -	\$ -	\$ -	\$ 1,910,000	\$ -	\$ 1,910,000
0410-2010-68290-00000	2021 Minor Reconstruction	\$ -	\$ -	\$ -	\$ -	\$ 1,750,000	\$ 1,750,000
Total		\$ 1,965,000	\$ 1,860,000	\$ 1,500,000	\$ 1,910,000	\$ 1,750,000	\$ 8,985,000

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
2017-2021**

Department	Engineering
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 \$ 500,000	

Project Name	Upgrade of Historical Lighting / Downtown Light Poles
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Description
The project would consist of replacement of existing historical street lighting throughout the City. The replacement and upgrading would include; wiring, conduit, pole bases, poles, and fixtures. The fixtures would replace existing high-pressure sodium lamps, with new energy-efficient lamps.

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 inefficient. With a continued replacement of the old fixtures, we will provide safe lighting for residents while walking 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 '17	FY '18	FY '19	FY '20	FY '21	Total
0410-0025-49110	10-yr GO Debt	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
Total		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0410-0025-68290	Upgrade of Historical Lighting	\$ 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
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. Energyefficient 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
2017-2021**

Department	Engineering
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
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Total Project Cost \$ 5,917,000

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 Crackfilling Contract is funded through this program. Sanitary Sewer funds will be necessary for this program. Streets currently planned for the 2017 Resurfacing Program include the following:		
<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;"> <p>Madison St - S Grandview Blvd to Manchester Dr / Manden Dr; Minot Ln - S. Comanche Ln to Mesa Verde Dr; S Comanche Ln - Mesa Verde Dr to Minot Ln; East View Ct - S Comanche Ln to Cul-De-Sac; Aberdeen Ct - Rolling Ridge Dr to Cul-De-Sac; Lancaster - Rolling Ridge Dr to Cul-De-Sac; Elk Ln - Cambridge Ave to Pendleton Pl; Napa Trail - S Grandview Blvd to Cambridge Ave; Manor Dr - Harris-Highland Dr to Kensington Dr; Market Pl - Haymarket Rd to Fox River Pkwy; N University Dr - Michigan Ave to Held Ct</p> </td> <td style="width: 50%;"> <p>Pewaukee Rd - 175' S of W Moreland Blvd to E. North St; Knollwood Ct - Minot Ln to Cul-De-Sac; Crestwood Dr - S intersection of S. Comanche Ln to Cul-De-Sac; West View Ct - S Comanche Ln to Cul-De-Sac; Rolling Ridge Dr - Woodridge Ln to N University Dr; Cambridge - Grandview to Everett Dr; Everett Dr - Cambridge Ave to Napa Trail; Manor Ct - Manor Dr to Cul-De-Sac; Haymarket Rd - School Dr to Waterview Ln; Michigan Ave - N University Dr to Mackenzie Dr (Cont'd);</p> </td> </tr> </table>	<p>Madison St - S Grandview Blvd to Manchester Dr / Manden Dr; Minot Ln - S. Comanche Ln to Mesa Verde Dr; S Comanche Ln - Mesa Verde Dr to Minot Ln; East View Ct - S Comanche Ln to Cul-De-Sac; Aberdeen Ct - Rolling Ridge Dr to Cul-De-Sac; Lancaster - Rolling Ridge Dr to Cul-De-Sac; Elk Ln - Cambridge Ave to Pendleton Pl; Napa Trail - S Grandview Blvd to Cambridge Ave; Manor Dr - Harris-Highland Dr to Kensington Dr; Market Pl - Haymarket Rd to Fox River Pkwy; N University Dr - Michigan Ave to Held Ct</p>	<p>Pewaukee Rd - 175' S of W Moreland Blvd to E. North St; Knollwood Ct - Minot Ln to Cul-De-Sac; Crestwood Dr - S intersection of S. Comanche Ln to Cul-De-Sac; West View Ct - S Comanche Ln to Cul-De-Sac; Rolling Ridge Dr - Woodridge Ln to N University Dr; Cambridge - Grandview to Everett Dr; Everett Dr - Cambridge Ave to Napa Trail; Manor Ct - Manor Dr to Cul-De-Sac; Haymarket Rd - School Dr to Waterview Ln; Michigan Ave - N University Dr to Mackenzie Dr (Cont'd);</p>
<p>Madison St - S Grandview Blvd to Manchester Dr / Manden Dr; Minot Ln - S. Comanche Ln to Mesa Verde Dr; S Comanche Ln - Mesa Verde Dr to Minot Ln; East View Ct - S Comanche Ln to Cul-De-Sac; Aberdeen Ct - Rolling Ridge Dr to Cul-De-Sac; Lancaster - Rolling Ridge Dr to Cul-De-Sac; Elk Ln - Cambridge Ave to Pendleton Pl; Napa Trail - S Grandview Blvd to Cambridge Ave; Manor Dr - Harris-Highland Dr to Kensington Dr; Market Pl - Haymarket Rd to Fox River Pkwy; N University Dr - Michigan Ave to Held Ct</p>	<p>Pewaukee Rd - 175' S of W Moreland Blvd to E. North St; Knollwood Ct - Minot Ln to Cul-De-Sac; Crestwood Dr - S intersection of S. Comanche Ln to Cul-De-Sac; West View Ct - S Comanche Ln to Cul-De-Sac; Rolling Ridge Dr - Woodridge Ln to N University Dr; Cambridge - Grandview to Everett Dr; Everett Dr - Cambridge Ave to Napa Trail; Manor Ct - Manor Dr to Cul-De-Sac; Haymarket Rd - School Dr to Waterview Ln; Michigan Ave - N University Dr to Mackenzie Dr (Cont'd);</p>	

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 2018 to 2021 are available if desired.

Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0410-2006-42410-00000	LRIP Grant	\$ 139,000	\$ -	\$ 139,000	\$ -	\$ 139,000	\$ 417,000
0410-2006-49110-00000	10-yr GO Debt	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 5,500,000
Total		\$ 1,239,000	\$ 1,100,000	\$ 1,239,000	\$ 1,100,000	\$ 1,239,000	\$ 5,917,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0410-2006-68290-00000	2017 Street Resurfacing	\$ 1,139,000	\$ -	\$ -	\$ -	\$ -	\$ 1,139,000
0410-2006-68290-00000	2017 Crackfilling	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
0410-2006-68290-00000	2018 Street Resurfacing	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000
0410-2006-68290-00000	2018 Crackfilling	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
0410-2006-68290-00000	2019 Street Resurfacing	\$ -	\$ -	\$ 1,139,000	\$ -	\$ -	\$ 1,139,000
0410-2006-68290-00000	2019 Crackfilling	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
0410-2006-68290-00000	2020 Street Resurfacing	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000
0410-2006-68290-00000	2020 Crackfilling	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
0410-2006-68290-00000	2021 Street Resurfacing	\$ -	\$ -	\$ -	\$ -	\$ 1,139,000	\$ 1,139,000
0410-2006-68290-00000	2021 Crackfilling	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
Total		\$ 1,239,000	\$ 1,100,000	\$ 1,239,000	\$ 1,100,000	\$ 1,239,000	\$ 5,917,000

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 2017-2021

Department	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 \$ 1,250,000	

Project Name	Concrete Pavement Slab and Joint Repair
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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.
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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. The streets currently planned for this program in 2017 include the following: W. Sunset Drive - Chapman to East of Sentry Drive W. Sunset Drive - S. Grand Avenue to S. East Avenue S. West Avenue - Baird St to S. of Sunset Drive
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Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	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-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	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.
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CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program
2017-2021**

Department	Engineering
Dept. Head	Fred Abadi
Project Contact	Alex Damien
Useful Life	45 Years
Category	Roads
Priority	1 - MUST be done this year. Cannot defer.

Project Name	Projects with Federal & State Funding - STP
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Total Project Cost \$ 4,343,600

Description

This program involves reconstruction projects that involve Federal and State Funds. There will be some carryover costs from the 2015 S. East Avenue Construction Project. The City will submit applications for Surface Transportation Program (STP) funding in 2017 for St. Paul Avenue from Mountain Avenue to Madison Street.

Justification/ How does this Increase Service to Residents?

The STP 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. STP projects have a cost share that is 80% Federal funding, and 20% City Funding.

Fund-Obj-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0410-0002-49110-00000	10-yr GO Debt - 20% **	\$ 35,000	\$ 67,600		\$ 41,200	\$ 667,000	\$ 810,800
0410-0002-49110-00000	10-yr GO Debt - Non-Qual. **	\$ -	\$ 67,600	\$ -	\$ 7,000	\$ 353,000	\$ 427,600
Not Shown in MUNIS	WISDOT STP Funding		\$ 270,400		\$ 164,800	\$ 2,670,000	\$ 3,105,200
Total		\$ 35,000	\$ 405,600	\$ -	\$ 213,000	\$ 3,690,000	\$ 4,343,600

Fund-Obj-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0410-0002-68290-00000	STP - St. Paul Avenue **		\$ 135,200		\$ 48,200	\$ 1,020,000	\$ 1,203,400
0410-0002-68290-00000	STP - S. East Avenue **	\$ 35,000		\$ -	\$ -	\$ -	\$ 35,000
Not Shown in MUNIS	WISDOT STP		\$ 270,400		\$ 164,800	\$ 2,670,000	\$ 3,105,200
Total		\$ 35,000	\$ 405,600	\$ -	\$ 213,000	\$ 3,690,000	\$ 4,343,600

** 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
2017-2021**

Department	Engineering
Dept. Head	Fred Abadi
Project Contact	Alex Damien
Useful Life	45 Years
Category	Roads
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 790,000	

Project Name	Alley Reconstruction
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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 alley planned for the Alley Reconstruction Program in 2017 is Alley # 61 which is bordered by Wilbur, Charles, Newhall and Laflin.

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. The alleys currently planned for this program in years 2018 to 2021 include the following:
 2018 - Alley #95 - Bordered by Fox River, Fox Point, Sunset
 2019 - Alley #29 - Bordered by Grand, Garfield, Newhall, Laflin
 2019 - Alley #68 - Bordered by McCall, James, College, Charles
 2020 - Alley #55 - Bordered by Oxford, Windsor, Charles, East
 2021 - Alley #63 - Bordered by Charles, James, Newhall, Laflin

Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0410-2011-49110	10-yr GO Debt	\$ 150,000	\$ 190,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 790,000
Total		\$ 150,000	\$ 190,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 790,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0410-2011-68290	2017-Alley #6	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
0410-2011-68290	2018-Alley #95	\$ -	\$ 190,000	\$ -	\$ -	\$ -	\$ 190,000
0410-2011-68290	2019-Alley #29 & Alley #68	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
0410-2011-68290	2020-Alley #55	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000
0410-2011-68290	2021-Alley #63	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
Total		\$ 150,000	\$ 190,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 790,000

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 2017-2021

Department	Engineering
Dept. Head	Fred Abadi
Project Contact	Alex Damien
Useful Life	25 Years
Category	Traffic Signals
Priority	2 - SHOULD be done this year for optimal performance or savings.
Total Project Cost \$ 1,160,000	

Project Name	Traffic Signal Upgrade Construction
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Description

The City of Waukesha owns and maintains 65 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 its entirety, will be replaced when the street is reconstructed, but interim upgrades are needed in the 20 year timeframe.

In 2017, Staff proposes to upgrade the existing closed loop signal communication system with new fiber optic communication line. The existing copper communication cable has become unreliable and unmaintainable and the coordinated signal communications is non-functional. The new fiber optic cable will increase communication ability and bring all communications back to the central hub at public works office. Work will consist of removing existing copper cable, installing new fiber optic and adding equipment to cabinets to make it work. Work will begin at the intersection of Summit & N. Grandview and go north to the intersection of N. Grandview & Silvernail Road.

In 2018, in conjunction with street resurfacing work on Grandview and on Madison Street, the signal at Grandview & Madison will be upgraded with new underground conduits, wiring, control system and detection. Remaining poles are more recent and do not need to be repaired. We also plan to replace the existing outdated All Way stop flasher system on Grandview & Michigan with a new flasher system.

In 2020, Staff proposes to upgrade three traffic signals in conjunction with the major street reconstruction of NW Barstow Street. NW Barstow is expected to be rebuilt from St. Paul Avenue to Wisconsin Avenue and 3 existing traffic signals will need to be replaced. These existing traffic signals are outdated and have significant maintenance issues.

Justification/ How does this Increase Service to Residents?

Upgrading traffic signals allows for the City to replace outdated traffic signal equipment, and other technologies in order to keep the signal system operating efficiently for both vehicle traffic and pedestrian traffic.

Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0410-0052-49110-00000	10-yr GO Debt	\$ 100,000	\$ 200,000	\$ 140,000	\$ 520,000	\$ 200,000	\$ 1,160,000
Total		\$ 100,000	\$ 200,000	\$ 140,000	\$ 520,000	\$ 200,000	\$ 1,160,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0410-0052-68290-00000	Signal communication fiber optic Grandview Corridor from Summit Ave to Silvernail Road	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
0410-0052-68290-00000	W. Main Street & N. East Ave	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
0410-0052-68290-00000	Grandview & Madison St.	\$ -	\$ -	\$ 140,000	\$ -	\$ -	\$ 140,000
0410-0052-68290-00000	NW Barstow & Bank Street	\$ -	\$ -	\$ -	\$ 160,000	\$ -	\$ 160,000
0410-0052-68290-00000	N Barstow & W. Main Street	\$ -	\$ -	\$ -	\$ 180,000	\$ -	\$ 180,000
0410-0052-68290-00000	N Barstow & South Street	\$ -	\$ -	\$ -	\$ 180,000	\$ -	\$ 180,000
0410-0052-68290-00000	St. Paul & Wisconsin	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
Total		\$ 100,000	\$ 200,000	\$ 140,000	\$ 520,000	\$ 200,000	\$ 1,160,000

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 2017-2021

Department	Engineering
Dept. Head	Fred Abadi
Project Contact	Alex Damien
Useful Life	
Category	Flood Mitigation
Priority	1 - MUST be done this year. Cannot defer.

Project Name	City-Wide Flood Mitigation and Improvements
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Total Project Cost \$ 7,900,000

Description
<p>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.</p> <p>2017 - The Waukesha West Bypass Project is slated for 2017. It is necessary to include the Flood Mitigation Project as part of the proposed Bypass Road Reconstruction. The project will mitigate flooding along the Rolling Ridge drainage way, as well as the N. University - Darrell - Sandra & Patrick Ln. Area. The total estimated cost for this flood mitigation project is \$2,400,000. The budget request of \$1,750,000 was calculated by reducing the total estimate by the amount of carryover funds \$650,000 available in acc #0041. \$2,400,000-\$650,000=\$1,750,000.</p> <p>2018 - Construction Planned for Area 1 & 2. Currently, the City is contracted with GRAEF- USA to provide planning and preliminary design for Area 1 and 2 flood mitigation. These improvements will provide additional flood reduction along N. University Dr @ Rolling Ridge Dr and throughout Area 1 & 2.</p> <p>2019 - Construction planned for Area 7 - Summit Ave. west of Grandview Blvd.</p> <p>2020-21 - 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: Area 5 - Hospital Area, Area 9 - West Ave and Newhall Ave area. Cost Estimates will be developed as design proceeds. \$1.5 million is placed as a "place holder".</p>

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 '17	FY '18	FY '19	FY '20	FY '21	Total
0410-0041-49110	10-yr GO Debt	\$ 1,900,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 7,900,000
Total		\$ 1,900,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 7,900,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0410-0041-68290	Constr.-West Wauk. Bypass	\$ 1,750,000	\$ -	\$ -	\$ -	\$ -	\$ 1,750,000
0410-0041-68290	Design	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
0410-0041-68290	Constr.-Area 1 & 2		\$ 1,350,000	\$ -	\$ -	\$ -	\$ 1,350,000
0410-0041-68290	Design	\$ -	\$ 150,000		\$ -	\$ -	\$ 150,000
0410-0041-68290	Constr.-Area 7	\$ -	\$ -	\$ 1,350,000	\$ -	\$ -	\$ 1,350,000
0410-0041-68290	Design	\$ -	\$ -	\$ 150,000		\$ -	\$ 150,000
0410-0041-68290	2020 - Area 5, 2021 - Area 7	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000	\$ 3,000,000
Total		\$ 1,900,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 7,900,000

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 2017-2021

Department	Engineering
Dept. Head	Fred Abadi
Project Contact	Alex Damien
Useful Life	45 Years
Category	Roads
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 3,125,000	

Project Name	West Waukesha Bypass
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Description

This project includes the reconstruction and widening of Meadowbrook Road from Northview Road to 150' north of Rolling Ridge Drive. This section will be widened from the existing 2-lane undivided roadway to a divided 4-lane roadway. The traffic signals at the intersection of Rolling Ridge Drive will be replaced. The project total also includes \$75,000 to relocate the City fiber optic lines in this area. With this project, the City plans to implement the recommendations from the City Wide Storm Water Management Plan that will help alleviate flooding in areas 1 and 2 (Rolling Ridge Drive & North University Drive). The City has currently contracted with Kapur & Associates for the design engineering services for this project. Sanitary Sewer and flood mitigation funds will be necessary for this project.

Justification/ How does this Increase Service to Residents?

The City of Waukesha's responsibilities with regard to taking the West Waukesha Bypass from the Environmental Impact Statement stage through final construction are outlined in the Memorandum of Understanding between the City, County and State Dated April 6, 2009. The City of Waukesha is responsible for funding, designing and constructing the West Waukesha Bypass from the northern limit of the Northview Road intersection to 150' north of Rolling Ridge Drive. The proposed West Waukesha Bypass, consists of a route extending from its southern limit, being the intersection of WIS 59 and County Highway X, northerly near and along the Pebble Creek area, across County Highway D (W. Sunset Drive), near and along sections of County Highway TT (Merrill Hills Road), across WIS 18, and along County Highway TT, across Northview Road, and along Meadowbrook Road, to its northern limit being the I-94 interchange with County Highway TT/G/Meadowbrook Road.

Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0410-2004-49110-00000	15-yr GO Debt	\$ 3,125,000	\$ -	\$ -	\$ -	\$ -	\$ 3,125,000
Total		\$ 3,125,000	\$ -	\$ -	\$ -	\$ -	\$ 3,125,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0410-2004-68290-00000	2017 West Wauk. Bypass	\$ 3,125,000	\$ -	\$ -	\$ -	\$ -	\$ 3,125,000
Total		\$ 3,125,000	\$ -	\$ -	\$ -	\$ -	\$ 3,125,000

Operational Impact/Other

Following the construction of the Waukesha West Bypass, this section of Meadowbrook Road will no longer be under the jurisdiction of the City of Waukesha, and will be maintained by Waukesha County.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2017-2021

Department	Engineering
Dept. Head	Fred Abadi
Project Contact	Alex Damien
Useful Life	45 Years
Category	Roads
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 423,936	

Project Name	Projects with Federal and State Funding - CMAQ
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Description

The Congestion Mitigation and Air Quality (CMAQ) Improvement Program encourages transportation alternatives that improve air quality such as public transit enhancements, bicycle/pedestrian facilities, ridesharing programs and facilities, and technologies that improve traffic flow and vehicle emissions. The funds are only available in the southeastern Wisconsin ozone, non-attainment and maintenance counties. The City has been awarded a CMAQ project to install a communication system on 10 traffic signals on E. Sunset Drive from St. Paul to Tenny Avenue. This communication system will allow the traffic signals to operate in a coordinated pattern to maximize flow of traffic, minimize stops and reduce fuel consumption.

Justification/ How does this Increase Service to Residents?

The approved CMAQ project - Signal Interconnect on E. Sunset Drive - will benefit local motorist by reducing stops and congestion and create more fuel savings. The city has other corridors that have signal interconnect and a progressive coordinated signal system. CMAQ projects are a reimbursement project, where the City pays for all design and construction, and then submits for reimbursement for the capped Federal share (80%).

Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0410-0002-49110-0000C	10-yr GO Debt - 20% **	\$ 12,902	\$ 71,885	\$ -	\$ -	\$ -	\$ 84,787
Not Shown in MUNIS	WISDOT CMAQ Funding	\$ 51,610	\$ 287,539	\$ -	\$ -	\$ -	\$ 339,149
Total		\$ 64,512	\$ 359,424	\$ -	\$ -	\$ -	\$ 423,936

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0410-0002-68290-0000C	CMAQ - S. Grand Avenue	\$ 12,902	\$ 71,885	\$ -	\$ -	\$ -	\$ 84,787
Not Shown in MUNIS	WISDOT CMAQ	\$ 51,610	\$ 287,539	\$ -	\$ -	\$ -	\$ 339,149
Total		\$ 64,512	\$ 359,424	\$ -	\$ -	\$ -	\$ 423,936

** Only 20% City share will be shown in MUNIS. **

Operational Impact/Other

The intent of this project is to install a communication system that will allow for easier adjustments to signal timing and create a corridor that has reduced congestion. The equipment installed will be electronic in nature and will have a small increase in yearly maintenance requirements. It should be noted that we have a yearly maintenance program with a vendor and this equipment will be incorporate into that yearly maintenance.

CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program
2017-2021**

Department	Engineering
Dept. Head	Fred Abadi
Project Contact	Alex Damien
Useful Life	15 Years
Category	Buildings
Priority	3 - Would enhance operations, but not mandatory.
Total Project Cost \$ 100,000	

Project Name	Municipal Garage Roof Repair CMU Wall Repair
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Description

During the 2016 Municipal Garage Roof Repair it was determined that there is a leak that is being caused from deterioration to an upper parapet CMU wall on the roof. Along with a roof repair, the wall needs to be repaired to stop the water from leaking into the structure. This would extend the life of the roof approximately 15 years and a new 10 year roof system warranty would be issued to the City of Waukesha.

Justification/ How does this Increase Service to Residents?

Roof systems are critical to the useful life cycle of a building facility. Repairs must be made to protect the insulation in a built-up roofing system. The repair/replacement of these particular areas of this roof system would extend the useful life of the roof and the building facility. After these areas are repaired/replaced, this multiyear project will be complete.

Fund-Obj-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0420-3124-49110	10-yr GO Debt	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Total		\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Fund-Obj-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0420-3124-68220	Municipal Garage Roof Repair & Wall repair	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Total		\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Operational Impact/Other

Operational impacts will be positive. This replacement will extend the useful life of the roofing system, thus extending the life of the facility.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2017-2021

Department	Engineering
Dept. Head	Fred Abadi
Project Contact	Alex Damien
Useful Life	45 Years
Category	Roads
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 811,822	

Project Name	Projects with Federal and State Funding - HSIP
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Description

The Highway Safety Improvement Program (HSIP) funds highway safety projects at sites that have experienced a high crash history. Emphasis is on low-cost options that can be implemented quickly. The City has an approved project for a traffic signal upgrade at the intersection of N. Grandview Blvd. and Northview Road. Design was completed in 2016 and construction is planned for 2017 and some remainder billing by DOT in 2018.

Justification/ How does this increase service to residents?

The HSIP project - N. Grandview Blvd. and Northview Road - will improve safety to the intersection users. This intersection has one of the City's highest accident rates. Intersection improvements will include upgrading traffic signals, lengthening turning lanes, evaluating the signal timings and minor road repairs that will include updating curb ramps to current ADA requirements. HSIP projects have a cost share that is 90% Federal funding, and 10% City.

Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0410-0002-49110-0000C	10-yr GO Debt - 10% **	\$ 60,471	\$ -	\$ -	\$ -	\$ -	\$ 60,471
0410-0002-49110-0000C	10-yr GO Debt - Non-Qual. **	\$ 207,109	\$ -	\$ -	\$ -	\$ -	\$ 207,109
0410-0002-42340-0000C	WISDOT HSIP Funding	\$ 544,242	\$ -	\$ -	\$ -	\$ -	\$ 544,242
Total		\$ 811,822	\$ -	\$ -	\$ -	\$ -	\$ 811,822

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0410-0002-68290-0000C	HSIP-Grandview & Northview	\$ 267,580	\$ -	\$ -	\$ -	\$ -	\$ 267,580
Not Shown in MUNIS	WISDOT HSIP	\$ 544,242	\$ -	\$ -	\$ -	\$ -	\$ 544,242
Total		\$ 811,822	\$ -	\$ -	\$ -	\$ -	\$ 811,822

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

Operational Impact/Other

Without this project, the intersection will continue to be a source of accidents. Accidents not only slow down the traveling public, but use valuable City resources such as: Police, Fire & DPW crews, and cause damage to equipment.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2017-2021

Department	Engineering
Dept. Head	Fred Abadi
Project Contact	Alex Damien
Useful Life	25 Years
Category	Traffic Signals
Priority	2 - SHOULD be done this year for optimal performance or savings.
Total Project Cost \$ 1,175,000	

Project Name	New Traffic Signal Construction
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Description

The City of Waukesha owns and maintains 65 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 2017, there is one new traffic signal proposed at Abbott Drive & Kossow Road and one new traffic signal proposed at Prairie and College. The traffic signal at Abbott Drive & Kossow Road is being installed in conjunction with the WISDOT Resurfacing Project on E. Morland Blvd. The State / Municipal Agreement indicates that the City will pay for the traffic signal equipment. The new traffic signal at Prairie and College will be built in conjunction with the roadway improvement project planned for the same intersection. In 2018 a new traffic signal may be installed at Northview Road & University Drive with the planned reconstruction of Northview Road.

Justification/ How does this Increase Service to Residents?

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

Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0410-0050-49110-00000	10-yr GO Debt	\$ 375,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,175,000
Total		\$ 375,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,175,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0410-0050-68290-00000	Signals @ Abbott & Kossow	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000
0410-0050-68290-00000	Signals @ Prairie & College	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
0410-0050-68290-00000	Signals @ Northview and University	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
0410-0050-68290-00000	Potential New Signals 2019-2021	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 600,000
Total		\$ 375,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,175,000

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
2017-2021**

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

Project Name	NR 216 Storm Water Discharge Permit Compliance
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Description
Funding is needed to maintain compliance with the mandates of our storm water discharge permit. As an example: - Inspecting and tracking our storm water outfalls for Illicit Discharges - Maintain our street sweeping program, leaf and brush collection and maintenance of our DPW yards - Provide an Information and Education Program for the General Public and staff -Inspect and maintain Water Quality Storm Water Management Facilities

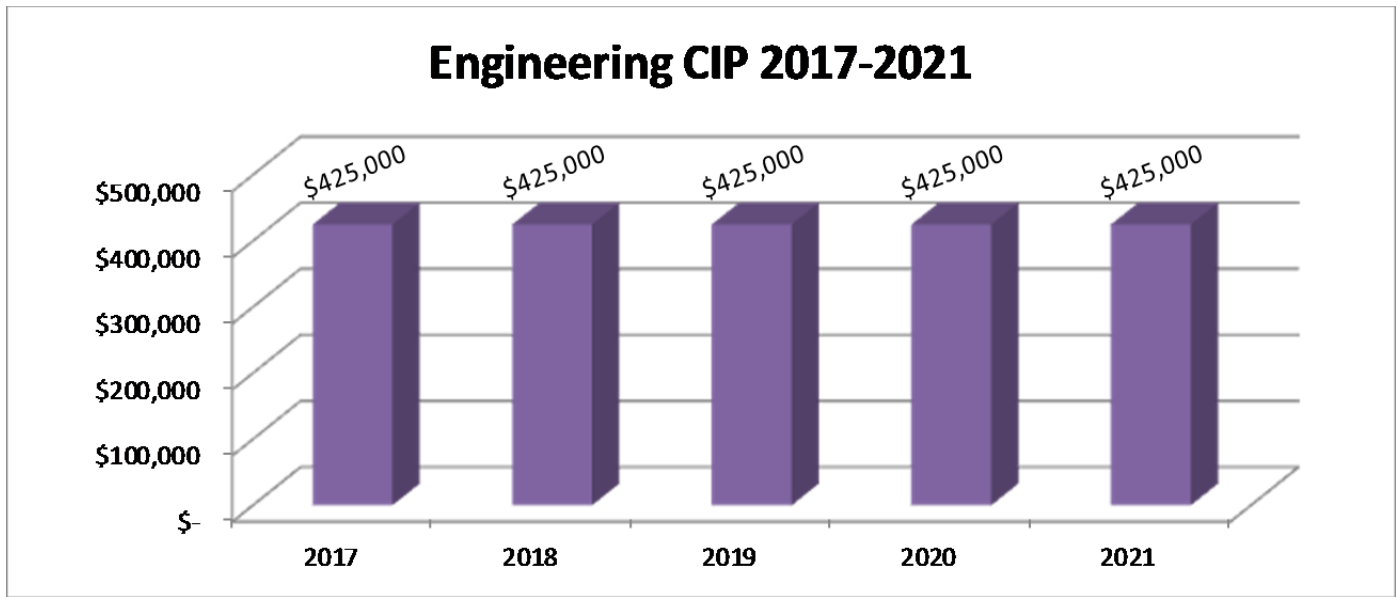
Justification/ How does this Increase Service to Residents?
The City has just entered its third permit term as a joint permittee with the Upper Fox River Watershed Group under the Wisconsin Discharge Pollutant Elimination System (WPDES) Municipal Permit No. WI-S050105-3 as required by the Wisconsin DNR. The purpose of this program is to manage and improve municipal storm water quality, update policy and improve procedures to address water quality concerns, educate the public and provide opportunity for the public to get involved in water quality improvement activities and to document, evaluate and if necessary revise these activities to improve the program and results.

Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0410-0043-49220	Transfer from Special Revenue	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
	Total	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0410-0043-68290	NR216 Compliance	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
	Total	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000

Operational Impact/Other
Projects will create significant improvement to the health of our lakes, streams and wetlands, and therefore improve the quality of life for Waukesha residents.

Projects by Department - Engineering



Engineering Major Capital Projects 2017 - 2021

Project Name	2017		2018		2019		2020		2021		Total	
Concrete & Asphalt Street Repair	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	500,000
Bridge Inspection & Repair		50,000		50,000		50,000		50,000		50,000		250,000
Sidewalk Replacement - City Funded		150,000		150,000		150,000		150,000		150,000		750,000
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	\$	425,000	\$	425,000	\$	425,000	\$	425,000	\$	425,000	\$	2,125,000

CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program
2017-2021**

Department	Engineering
Dept. Head	Fred Abadi
Project Contact	Alex Damien
Useful Life	25 Years
Category	Roads
Priority	1 - MUST be done this year. Cannot defer.

Project Name	Concrete & Asphalt Street Repair
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Total Project Cost \$ 500,000

Description

Funding allows for replacement of deteriorated sections of asphalt and concrete roads where complete reconstruction of curbs and gutters and drive approaches is not necessary. Useful life is extended by another 25 years.

Justification/ How does this Increase Service to Residents?

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

Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	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-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0400-8001-68290	Concrete 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 deteriorated pavement is replaced.

CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program
2017-2021**

Department	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 \$ 250,000	

Project Name	Bridge Inspection & Repair
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Description
Funding allows for the mandatory inspections and routine maintenance that is required on the City's bridges. Approximately \$10,000 of the requested \$50,000 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:

2017 - E/B Moreland Blvd
2018 - W/B Moreland Blvd
2019 - Barstow St
2020 - Madison St
2021 - Sunset Dr
2022 - Prairie Ave
2023 - Wisconsin Ave

Fund-Obj-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0400-8010-42210	State Shared Revenue	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Total		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000

Fund-Obj-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0400-8010-68290	Bridge Inspection & Repair	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Total		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000

Operational Impact/Other
Maintenance of the bridges will extend the life.

CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program
2017-2021**

Department	Engineering
Dept. Head	Fred Abadi
Project Contact	Alex Damien
Useful Life	10 Years
Category	Roads
Priority	2 - SHOULD be done this year for optimal performance or savings.
Total Project Cost \$ 750,000	

Project Name	Sidewalk Replacement - City Funded
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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.
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Justification/ How does this Increase Service to Residents?	This project will allow the City to complete the required replacement of sidewalk the City is responsible for. The requested increase is due to the backlog of the replacement of sidewalks damaged by City trees.
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Fund-Obj-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0400-8031-42210	State Shared Revenue	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000
	Total	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000

Fund-Obj-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0400-8031-68290	City Sidewalk Replacement	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000
	Total	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000

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

**5-Year Community Investment Program
2017-2021**

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

Project Name	Sidewalk Replacement - Special Assessments
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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 '17	FY '18	FY '19	FY '20	FY '21	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 '17	FY '18	FY '19	FY '20	FY '21	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
2017-2021**

Department	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
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Description	Funding allows for the upgrade and routine maintenance that is required on the City's Street Light System.
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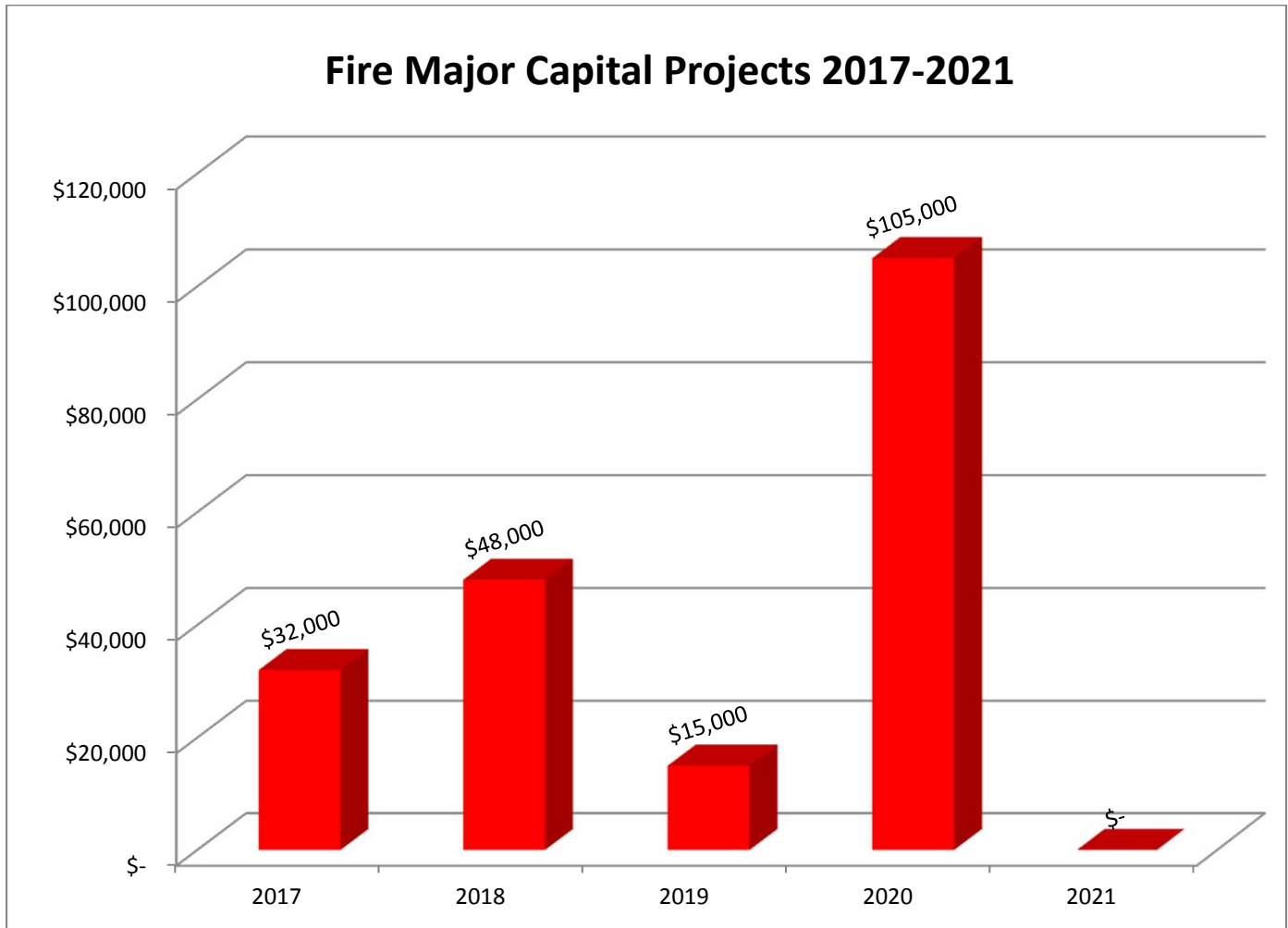
Justification/ How does this Increase Service to Residents?	Funding for the routine maintenance and upgrading of the existing street light system is necessary to provide a fully operational lighting system that illuminates both the roadways and sidewalks. These systems have both mechanical and electrical 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.
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Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	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-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	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.
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Projects by Department - Fire Department



Fire Department Major Capital Projects 2017 - 2021

Project Name	2017	2018	2019	2020	2021	Total
Training Center Repairs	\$ 2,000	\$ 18,000	\$ -	\$ -	\$ -	20,000
Station #4 Window and Door Replacement	30,000	-	-	-	-	30,000
Station #4 Paving	-	15,000	-	-	-	15,000
Station #1 Carpet and Painting	-	-	-	35,000	-	35,000
Station #1 Roof and Masonry Joint Replacement	-	15,000	15,000	70,000	-	100,000
Fire Total	\$ 32,000	\$ 48,000	\$ 15,000	\$ 105,000	\$ -	200,000

CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program
2017-2021**

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 \$ 20,000	

Project Name	Training/Recycling Center Repairs
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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 public works. The facility has been maintained using operating budgets and occasional capital improvements. In 2018, we are anticipating the need to expend funds to make repairs to doors, windows, and 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.

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 '17	FY '18	FY '19	FY '20	FY '21	Total
0420-2242-49110	10 yr GO Debt	\$ 2,000	\$ 18,000	\$ -	\$ -	\$ -	\$ 20,000
Total		\$ 2,000	\$ 18,000	\$ -	\$ -	\$ -	\$ 20,000

Fund-Obj.-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0420-2242-68220	Incinerator Building Study	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000
0420-2242-68220	Incinerator Building Materials	\$ -	\$ 18,000	\$ -	\$ -	\$ -	\$ 18,000
Total		\$ 2,000	\$ 18,000	\$ -	\$ -	\$ -	\$ 20,000

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
2017-2021**

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

Project Name	Station #4 Window and Door Replacement
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Description

Fire Station #4 was constructed in 1981, and several of the doors and all of the windows are original to the building. Many of the windows have become unserviceable and are not as energy efficient as new windows. The Department has worked with Engineering and local contractors to plan and budget for this project. All of the windows in the building will be replaced with current energy efficient replacement windows and additional insulation will be added to the attic to replace insulation that has been disturbed by projects over the life of the building, and to increase the "R" value.

The project will include the replacement of 21 windows, a patio door, two service doors and the replacement of three large apparatus bay windows with glass block.

Justification/ How does this Increase Service to Residents?

Funding this project will allow the City to maintain its infrastructure, ensure security, and increase energy efficiency.

Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0420-2242-49110	10 yr GO Debt	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Total		\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0420-2242-68220	Station #4 - Doors & Windows	\$ 23,000	\$ -	\$ -	\$ -	\$ -	\$ 23,000
0420-2242-68220	Station #4 - Installation	\$ 7,000	\$ -	\$ -	\$ -	\$ -	\$ 7,000
Total		\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000

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
2017-2021**

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

Project Name	Station #4 Paving
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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 2018, the concrete ramp in front of the apparatus bay overhead doors may need to be redone. This item is being entered as a placeholder. At this time, it is anticipated that if the work is conducted, it will be completed by public works department crews. Funds budgeted for this project will be used for material costs.

Justification/ How does this Increase Service to Residents?

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

Fund-Obj-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0420-2242-49110	10 yr GO Debt	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
Total		\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000

Fund-Obj-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0420-2242-68290	Fire Station #4 Paving	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
Total		\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000

Operational Impact/Other

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

CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program
2017-2021**

Department	Fire Department
Dept. Head	Steve Howard
Project Contact	Steve Howard
Useful Life	10 Years
Category	Buildings
Priority	2 - SHOULD be done this year for optimal performance or savings.
Total Project Cost \$ 35,000	

Project Name	Station #1 Carpet and Painting
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Description
 The Department anticipates that in 2020, it will be necessary to implement an updating and replacement program at Fire Station #1, which will, by 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.

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-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0420-2242-49110	10 yr GO Debt	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ 35,000
Total		\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ 35,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0420-2242-68220	Station #1 - Carpet	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000
0420-2242-68220	Station #1 - Painting	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000
Total		\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ 35,000

Operational Impact/Other
 Failure to perform needed maintenance and updates to the building can lead to higher costs in repairs in the future.

CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program
2017-2021**

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 \$ 100,000	

Project Name	Station #1 Roof & Masonry Joint Replacement
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Description

The Fire Department and Engineering Department have consulted with the Garland Company to develop a five-year plan regarding the roof at Fire Station #1, and maintenance of the building's brick masonry. The plan identifies that the Department will need to increase its operational budget to reflect a \$2,000 routine maintenance expenditure for maintenance on the roof in 2016 and 2017. A two phase masonry vertical joint and sealant replacement project will be included beginning in 2018. In 2020, a large expense will need to be budgeted to restore and extend the useful life of the roofing system. This expenditure is estimated to cost between \$50,000 and \$75,000 and will extend the usefule life of the roof by 15 years. This item is being entered as a placeholder and will be evaluated on an ongoing basis.

Justification/ How does this Increase Service to Residents?

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

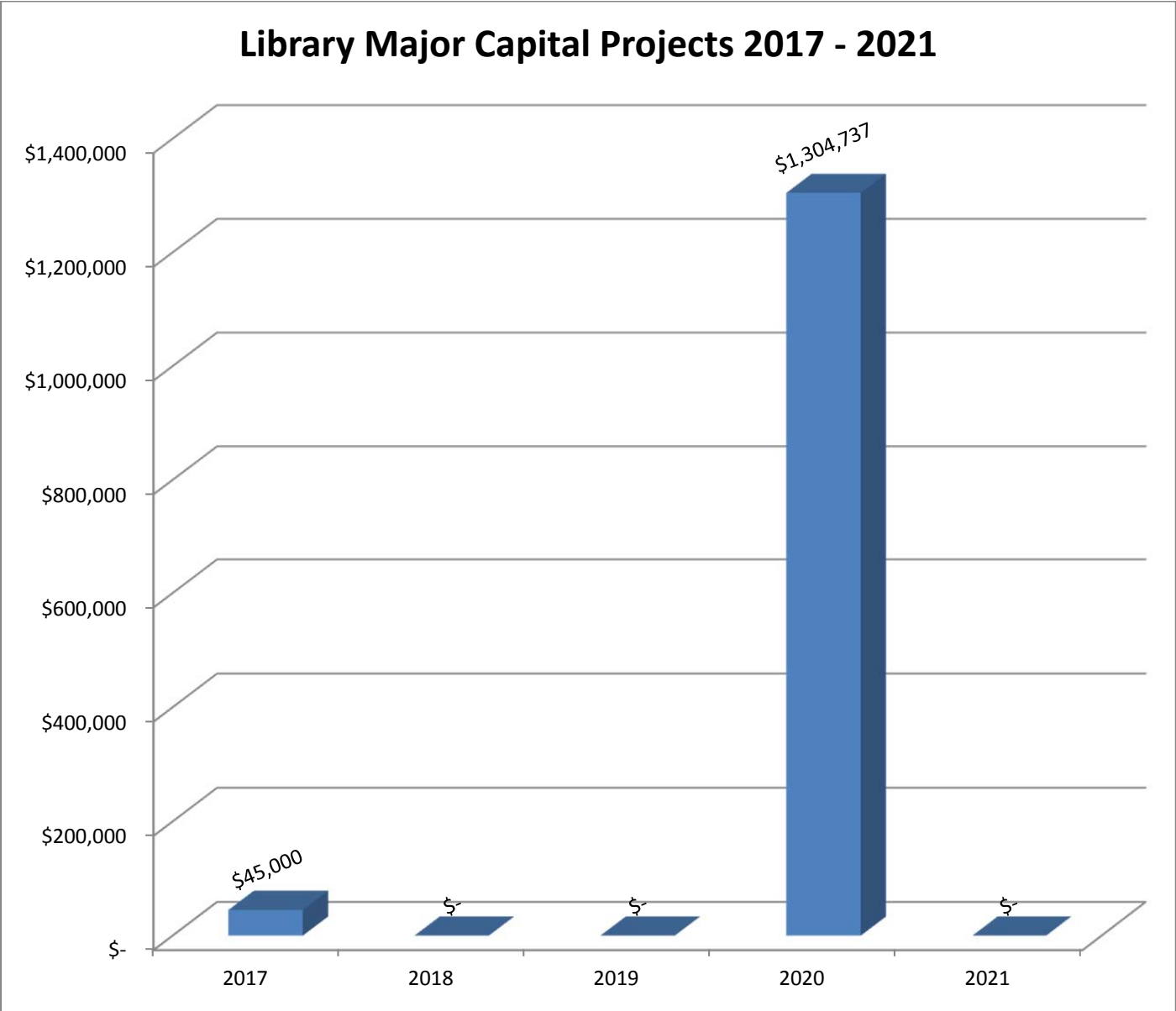
Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0420-2242-49110	10 yr GO Debt	\$ -	\$ 15,000	\$ 15,000	\$ 70,000	\$ -	\$ 100,000
Total		\$ -	\$ 15,000	\$ 15,000	\$ 70,000	\$ -	\$ 100,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0420-2242-68220	Station #1 - Roof Work	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ 70,000
0420-2242-68220	Station #1 - Masonry Work	\$ -	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ 30,000
Total		\$ -	\$ 15,000	\$ 15,000	\$ 70,000	\$ -	\$ 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.

Projects by Department - Library



Library Major Capital Projects 2017 - 2021

Project Name	2017	2018	2019	2020	2021	Total
Rooftop Repairs	\$ 20,000	\$ -	\$ -	\$ -	\$ -	20,000
West Exterior Stairway Repair	25,000	-	-	-	-	25,000
Carnegie Room Renovations	-	-	-	300,000	-	300,000
Interior Renovations	-	-	-	1,004,737	-	1,004,737
Library Total	\$ 45,000	\$ -	\$ -	\$ 1,304,737	\$ -	1,349,737

CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program
2017-2021**

Department	Library
Dept. Head	Grant Lynch
Project Contact	Jim LaPaz
Useful Life	10 Years
Category	Buildings
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 20,000	

Project Name	Rooftop Repairs
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Description

The roof of the Waukesha Public Library is well over ten years old, and the rubber membrane that protects the facility interior has started to fail. Leaks are imminent, as the membrane has dried out and curled up at several places. The roof over the Children’s Department was repaired in FY2016, but there are more areas that need attention. Maintenance staff is certain that parts of the roof will not maintain structural integrity for another year, so another project in FY2017 is warranted.

Justification/ How does this increase Service to Residents?

The Waukesha Public Library has a multi-million dollar collection and a multitude of assets that cannot get wet. A roof leak would be an extraordinarily costly occurrence, as water damage would spread far and wide throughout the facility, to say nothing of black mold that would arrive as a result. In fact, the Library already went through a mold removal process in the mid-2000s at an enormous cost to the City. A small investment today will protect these assets and avoid exponentially higher costs in the future.

Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0420-5124-49110	10-yr GO Debt	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
Total		\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0420-5124-68220	Library Rooftop Repairs	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
Total		\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000

Operational Impact/Other

There would be no operational impact from this project.

CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program
2017-2021**

Department	Library
Dept. Head	Grant Lynch
Project Contact	Jim LaPaz
Useful Life	10 Years
Category	Buildings
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 25,000	

Project Name	Stairway Repair
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Description

The exterior stairway on the west part of the Library facility near the staff parking lot is failing. A repair is essential to avoid a potential accident as this stairway is heavily trafficked (it is the only point of access to the Library's entrance from Cutler park) and has failed in several areas. Maintenance staff is unable to patch cracks and structural issues, so a major repair is warranted.

Justification/ How does this increase service to residents?

There is no convenient way to enter the Library from the north side of the facility other than this stairway. Due to years of wear and tear, the stairway is in a fail-state, and poses a potential hazard to patrons. The Library (and by extension, the City of Waukesha) are obligated to provide safe passage in public areas, and this heavily utilized stairway does not meet that standard. A repair to the concrete structure is immediately in order.

Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0420-5124-49110	10-yr GO Debt	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Total		\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0420-5124-68220	West Exterior Stairway Repair	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Total		\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000

Operational Impact/Other

There would be no operational impact from this project.

CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program
2017-2021**

Department	Library
Dept. Head	Grant Lynch
Project Contact	Grant Lynch
Useful Life	30 Years
Category	Buildings
Priority	3 - Would enhance operations, but not mandatory.
Total Project Cost \$ 300,000	

Project Name	Carnegie Room Renovation
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Description

A four-part Space Utilization & Design Study for the Waukesha Public Library was funded as a \$15,000 Capital Improvement Project in FY2012. Completed in August of 2013, this plan focused on four specific parts of library service and facility management, and was designed to accommodate various levels of municipal funding potential. One particular area, the Carnegie Room Renovation Project, stood out from the rest as a viable and extraordinarily cost-effective solution to some of the current and future challenges that face the organization.

Justification/ How does this Increase Service to Residents?

The Carnegie Room Renovation Project accomplishes two important goals: 1) When completed, it will help to address some current challenges at a substantial cost-savings when compared to expensive alternatives; and 2) It presents a unique opportunity for continued growth and community reach. Three specific reasons provide necessary justification for this project (note that far more information is available): 1) It better utilizes current space and avoids an expensive building addition; 2) It presents more space for Library programs; and 3) It re-energizes a rare cultural landmark and capitalizes on a largely unknown accolade for the City. In short, the result of repurposing this space adds more room for the Library’s varied and expansive collection of books, periodicals and artifacts, adds a location for Library programs and events to take place, and it doubles current capacity for audiences. Finally, it preserves and protects a historically- and culturally-significant contribution to the City that deserves attention.

Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0420-5124-49110	10-yr GO Debt		\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000
Total		\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0420-5124-68220	Carnegie Room Renovation		\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000
Total		\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000

Operational Impact/Other

Other than perhaps a bump in facility insurance, 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
2017-2021**

Department	Library
Dept. Head	Grant Lynch
Project Contact	Grant Lynch
Useful Life	30 Years
Category	Buildings
Priority	3 - Would enhance operations, but not mandatory.
Total Project Cost \$ 1,004,737	

Project Name	Library Interior Renovations
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Description

According to the 2012 City of Waukesha Public Facilities Needs Assessment And Impact Fee Study, the Waukesha Public Library is currently deficient by 8,367 square feet of space 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 in the near future, so Library administrators took steps to develop a far less expensive, but equally impactful solution. By renovating and repurposing several spaces at once, we can achieve many of the objectives described in the Study for nearly half of 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, which was renovated in 2010. It was modernized to create a space that works to the benefit of patrons, and provides a unique and impactful Library experience. Children’s attendance at programs has gone up substantially as a result of the renovation, and it is undoubtedly one of the most highly-trafficked areas in the building. Put simply, we would like to provide this same experience to all Library patrons by renovating the entire downstairs of the facility. A Space Needs Study was completed in early 2013, and identifies four specific areas (including the Carnegie Room Renovation) where a positive and measurable difference could be implemented to bring the Waukesha Public Library up to a modern design. 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. The breakdown is as follows: \$346,119 for labor and materials for Wayfinding improvements (Part I); \$28,000 for retiling vestibule; \$107,187 for Sound Center/Makerspace (Part II); \$436,717 for Community Room expansion (Part III); \$69,575 for Wayfinding furniture; \$1,694 for Sound Center/Makerspace furniture; \$5,445 for Community Room furniture; \$10,000 for LED monitors.

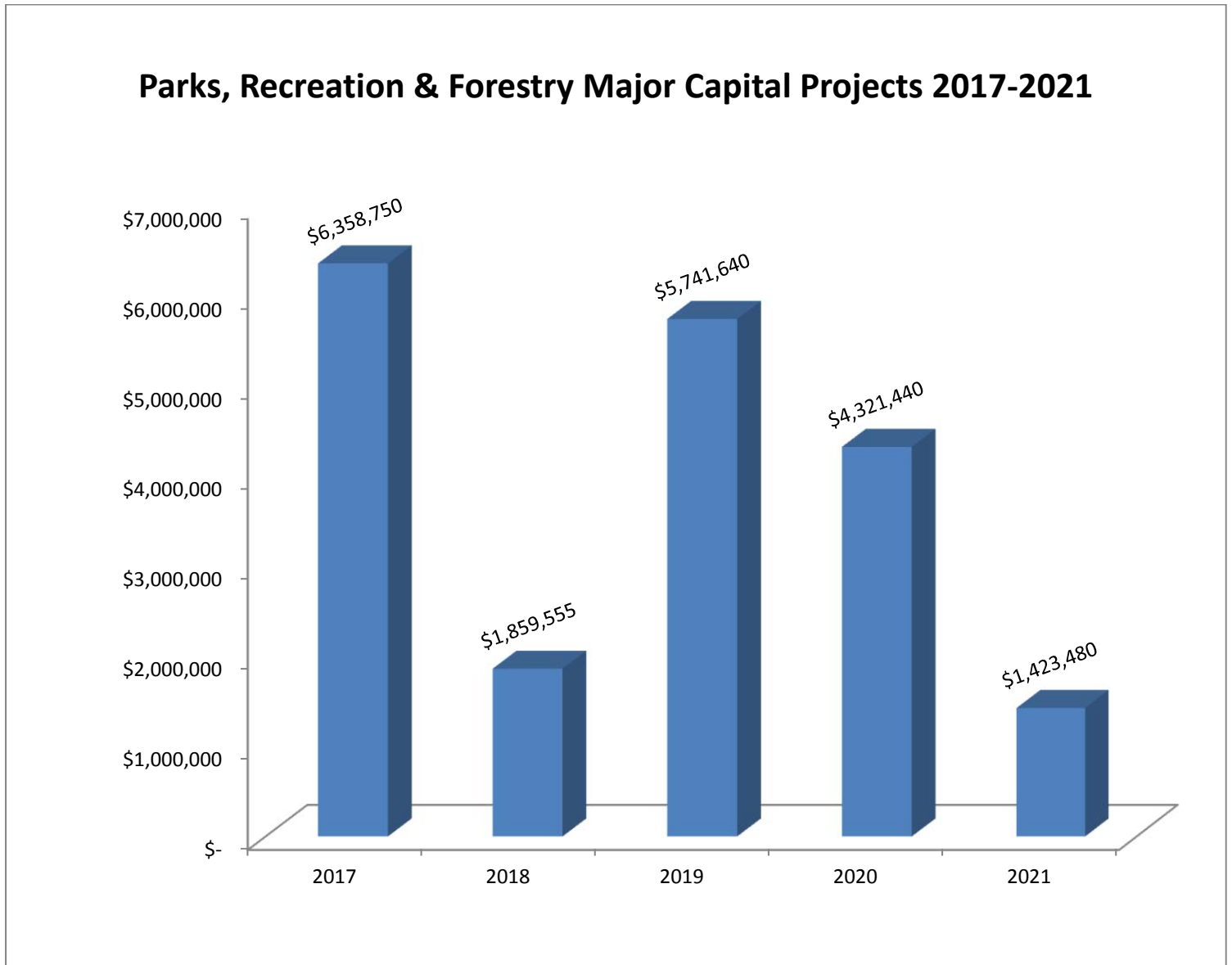
Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0420-5124-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ 1,004,737	\$ -	\$ 1,004,737
Total		\$ -	\$ -	\$ -	\$ 1,004,737	\$ -	\$ 1,004,737

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0420-5124-68220	Wayfinding Improvements	\$ -	\$ -	\$ -	\$ 346,119	\$ -	\$ 346,119
0420-5124-68220	Vestibule Retiling	\$ -	\$ -	\$ -	\$ 28,000	\$ -	\$ 28,000
0420-5124-68220	Sound Center	\$ -	\$ -	\$ -	\$ 107,187	\$ -	\$ 107,187
0420-5124-68220	Community Room Expansion	\$ -	\$ -	\$ -	\$ 436,717	\$ -	\$ 436,717
0420-5124-68220	Wayfinding Furniture	\$ -	\$ -	\$ -	\$ 69,575	\$ -	\$ 69,575
0420-5124-68220	Sound Center Furniture	\$ -	\$ -	\$ -	\$ 1,694	\$ -	\$ 1,694
0420-5124-68220	Community Room Furniture	\$ -	\$ -	\$ -	\$ 5,445	\$ -	\$ 5,445
0420-5124-68220	LED Monitors	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000
Total		\$ -	\$ -	\$ -	\$ 1,004,737	\$ -	\$ 1,004,737

Operational Impact/Other

The operational impact is varied. All renovations to the three major areas can take place with limited impact to 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.

Projects by Department - Parks Recreation and Forestry



Parks Recreation and Forestry Major Capital Projects 2017 - 2021

Project Name	2017	2018	2019	2020	2021	Total
Playground Equipment and Surface Replacement	\$ 135,000	\$ 340,000	\$ 260,000	\$ 145,000	\$ 145,000	\$ 1,025,000
Park Furnishings	46,000	33,600	34,160	27,600	10,000	151,360
Schuetze Rec. Center Improvements	32,300	-	30,000	50,000	-	112,300
Parking Lot Improvements	140,000	136,070	100,000	100,000	100,000	576,070
Park Lighting	91,875	81,750	62,500	114,000	90,000	440,125
Athletic Facility Improvements	-	270,000	340,000	880,000	227,000	1,717,000
Tennis Court Improvements - Resurfacing	95,000	54,000	54,000	54,000	54,000	311,000
Park Fencing	31,400	322,135	248,980	50,000	185,480	837,995
Riverwalk Improvements	92,000	122,500	100,000	62,500	40,000	417,000
Park Improvements	50,000	355,000	510,000	410,000	-	1,325,000
Bike/Ped. Improvements	-	45,600	50,000	50,000	50,000	195,600
Park Shelter Improvements	70,175	43,900	22,000	22,000	22,000	180,075
Buchner Aquatic Center & Improvements	5,500,000	-	-	-	-	5,500,000
Southern Regional Maintenance Center	-	-	-	1,830,340	-	1,830,340
New Park Development (Mindiola)	-	-	3,875,000	500,000	500,000	4,875,000
Aviation Maint. Center Building Improvements	70,000	50,000	50,000	26,000	-	196,000
Wauk. Springs Park / YMCA Agreement	5,000	5,000	5,000	-	-	15,000
Parks Rec. & Forestry Total	\$ 6,358,750	\$ 1,859,555	\$ 5,741,640	\$ 4,321,440	\$ 1,423,480	\$ 19,704,865

CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program
2017-2021**

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 \$ 1,025,000	

Project Name	Playground Improvements / Surfacing
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Description
Both proposed playground improvement sites date back to the mid-1990's since last equipment installations. Sentinel: Replace playground equipment and surfacing. Both facilities currently have aged and worn equipment needs as well as grading issues that need to be addressed.

Justification/ How does this Increase Service to Residents?
This playground has some of the oldest equipment in the park system. The equipment and installed amenities are showing significant wear and tear due to use and age of the equipment. This playground is a popular neighborhood destination, accommodating summer playground programs and activities. Furthermore, it should be noted that Sentinel Park serves in a Neighborhood Revitalization Area.

Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0420-5524-49110	10-yr GO Debt	\$ 110,000	\$ 340,000	\$ 260,000	\$ 145,000	\$ 145,000	\$ 1,000,000
0420-5524-42580	CDBG Grant	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Total		\$ 135,000	\$ 340,000	\$ 260,000	\$ 145,000	\$ 145,000	\$ 1,025,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0420-5524-68290	Sentinel	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ 135,000
0420-5524-68290	Grandview	\$ -	\$ 140,000	\$ -	\$ -	\$ -	\$ 140,000
0420-5524-68290	Dopp	\$ -	\$ -	\$ -	\$ -	\$ 145,000	\$ 145,000
0420-5524-68290	Moreland (Frame)	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
0420-5524-68290	Minaka	\$ -	\$ -	\$ -	\$ 145,000	\$ -	\$ 145,000
0420-5524-68290	Bethesda/Buchner	\$ -	\$ -	\$ 120,000	\$ -	\$ -	\$ 120,000
0420-5524-68290	David's Park	\$ -	\$ -	\$ 140,000	\$ -	\$ -	\$ 140,000
Total		\$ 135,000	\$ 340,000	\$ 260,000	\$ 145,000	\$ 145,000	\$ 1,025,000

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 installs would be "Community Build Projects" saving tax dollars, and establishing neighborhood relationships to support and help monitor park activities.

CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program
2017-2021**

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 \$ 151,360	

Project Name	Park Furnishings
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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 benches and trash receptacles and Park ID Signs are in need of replacement and will generally improve park functionality and appearance.

Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0420-5555-49110	10-yr GO Debt	\$ 46,000	\$ 33,600	\$ 34,160	\$ 27,600	\$ 10,000	\$ 151,360
Total		\$ 46,000	\$ 33,600	\$ 34,160	\$ 27,600	\$ 10,000	\$ 151,360

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0420-5555-68290	Bleachers (5)	\$ -		\$ 24,160	\$ -	\$ -	\$ 24,160
0420-5555-68290	Picnic Tables (10)		\$ 8,000	\$ -	\$ 8,000	\$ -	\$ 16,000
0420-5555-68290	Benches (12)		\$ 9,600		\$ 9,600	\$ -	\$ 19,200
0420-5555-68290	Trash Receptacles (10)	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
0420-5555-68290	Park ID Signs	\$ 16,000	\$ 16,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 62,000
Total		\$ 46,000	\$ 33,600	\$ 34,160	\$ 27,600	\$ 10,000	\$ 151,360

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.

CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program
2017-2021**

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 \$ 112,300	

Project Name	Schuetze Recreation Center Improvements
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Description

In 2017, we are proposing replacement of the remainder of the Activity Room windows, with blinds in between the double panes, and replacement of the Riverview Room windows. The south entrance at the parking lot has an ADA concrete ramp with an overhang and railing that are severely deteriorated, and loose in most areas to the point where it is a safety concern. Carpet tile will be installed over the existing tile floor system in the main entrance hallway and the offices. In future years, a deck is planned to be built outside of the Activity Room in 2019, and a building-wide sound system is scheduled for installation in 2020.

Justification/ How does this increase service to residents?

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). The improvements to the ADA ramp on the south building will provide for a safer access, with railing that is to code overhang in safe condition. The carpet tile will eliminate trip hazards caused by rugs, and will be more aesthetically pleasing to residents as they will be easier to keep clean than the existing rugs.

Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0420-5523-49110	10-yr GO Debt	\$ 32,300	\$ -	\$ 15,000	\$ 35,000	\$ -	\$ 82,300
0420-5523-48410	Donations	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000
0420-5523-49220	Transfer fr. Special Revenue	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000
Total		\$ 32,300	\$ -	\$ 30,000	\$ 50,000	\$ -	\$ 112,300

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0420-5523-68290	ADA Ramp Overhang & Railing	\$ 32,300	\$ -	\$ -	\$ -	\$ -	\$ 32,300
0420-5523-68290	Deck	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000
0420-5523-68290	Sound System	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
Total		\$ 32,300	\$ -	\$ 30,000	\$ 50,000	\$ -	\$ 112,300

Operational Impact/Other

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 carpet tile would aid in keeping areas of the SRC cleaner by being able to vacuum, as well as do spot repairs on replacement tiles when needed. It would go over the existing tiles, eliminating the need for asbestos abatement by sealing them beneath the carpet tiles.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program
2017-2021

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 \$ 576,070	

Project Name	Parking Lot Improvements
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Description

Missile Park: The Federal Lands to Parks Program is requiring that mandated improvements are made in 2017 (public access). A master plan is currently being developed for the site. It includes construction of an access road and parking lot for the property, including removal of existing deteriorated pavement and restoration.

Banting Park: Parking lot will be reconstructed.

Frame Park: Parking lots (2) will be crackfilled, sealed and striped.

In regard to budget years 2017+, additional parking lot projects will be identified as part of a comprehensive, ongoing parking lot maintenance program.

Justification/ How does this Increase Service to Residents?

Currently there is no formal public access to the interior of the Missile Park site. Improving the existing deteriorated roadway and parking lot would accommodate the public and address Federal Lands to Parks Program requirements concerning public access.

Many parking lots in our system have cracks, asphalt rubble, etc., that are so bad they are causing trip concerns.

Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0420-5542-49110	10-yr GO Debt	\$ 110,668	\$ 136,070	\$ 100,000	\$ 100,000	\$ 100,000	\$ 546,738
0420-5542-46480	Impact Fees - Pre Fund 420	\$ 6,231	\$ -	\$ -	\$ -	\$ -	\$ 6,231
0420-5542-49220	Impact Fees - Post Fund 240	\$ 23,101	\$ -	\$ -	\$ -	\$ -	\$ 23,101
Total		\$ 140,000	\$ 136,070	\$ 100,000	\$ 100,000	\$ 100,000	\$ 576,070

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0420-5542-68290	Missile Parking Lot	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ 140,000
0420-5542-68290	Banting Parking Lot	\$ -	\$ 110,200				\$ 110,200
0420-5542-68290	Frame Moreland Parking Lot	\$ -	\$ 14,190				\$ 14,190
0420-5542-68290	Frame Baseball Parking Lot	\$ -	\$ 11,680	\$ -	\$ -	\$ -	\$ 11,680
0420-5542-68290	Additional Lots	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 300,000
Total		\$ 140,000	\$ 136,070	\$ 100,000	\$ 100,000	\$ 100,000	\$ 576,070

Operational Impact/Other

The proposed Missile Park improvements will not only provide public access, but will also enable staff to continue to use this strategic location for storage and yarding operations (primarily wood chips and other tree material, etc.). 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 crackfilling 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, Saratoga (2), Mindiola (3), Frame (1), 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
2017-2021**

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.

Project Name	Park Lighting
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Total Project Cost \$ 440,125

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: \$4,685-\$7,085 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: Youmans (6), Horeb (9), Cutler (8), Heyer (15), Veterans (2), Waukesha Springs (8), Preideman (6).

Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0420-5572-49110	10-yr GO Debt	\$ 91,875	\$ 81,750	\$ 62,500	\$ 114,000	\$ 90,000	\$ 440,125
Total		\$ 91,875	\$ 81,750	\$ 62,500	\$ 114,000	\$ 90,000	\$ 440,125

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0420-5572-68290	Youmans (6)	\$ 28,110	\$ -	\$ -	\$ -	\$ -	\$ 28,110
0420-5572-68290	Horeb (9)	\$ 63,765	\$ -	\$ -	\$ -	\$ -	\$ 63,765
0420-5572-68290	Cutler (8)	\$ -	\$ 71,000	\$ -	\$ -	\$ -	\$ 71,000
0420-5572-68290	Veteran's (2)	\$ -	\$ 10,750	\$ -	\$ -	\$ -	\$ 10,750
0420-5572-68290	WRO Youth Sports Complex	\$ -	\$ -	\$ 62,500	\$ -	\$ -	\$ 62,500
0420-5572-68290	Heyer (15)	\$ -	\$ -	\$ -	\$ 114,000	\$ -	\$ 114,000
0420-5572-68290	Waukesha Springs Park (8)	\$ -	\$ -	\$ -	\$ -	\$ 36,000	\$ 36,000
0420-5572-68290	Preideman (6)	\$ -	\$ -	\$ -	\$ -	\$ 54,000	\$ 54,000
Total		\$ 91,875	\$ 81,750	\$ 62,500	\$ 114,000	\$ 90,000	\$ 440,125

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
2017-2021**

Department	Park / Rec / Forestry
Dept. Head	Ron Grall
Project Contact	Melissa Philipps
Useful Life	35 Years
Category	Park and Recreation
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 1,717,000	

Project Name	Athletic Facility Improvements
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Description
<p>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.</p> <p>Mindiola North: Proposed for 2018, is the development of 7 youth-sized, quality soccer fields, and construction of an asphalt pathway system on the north side of Mindiola Park (north of Hoover Ave.) expanding upon the existing 5 fields located on the south side of the park. Project costs include design and permit fees (WI DNR), erosion control, and rough and finish grading, seeding, asphalt pathways and storage shed construction. A considerable amount of fill is anticipated to bring fields up to proper grade.</p> <p>WRO Improvements: Proposed for 2019, 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).</p>

Justification/ How does this Increase Service to Residents?
<p>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.</p> <p>Mindiola North: The additional fields would create a soccer complex environment conducive to hosting larger tournament play (meeting a community need) and generating positive economic impact for the community (aligns with City Strategic Plan Goal #7).</p> <p>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.</p>

Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0420-5571-49110	10-yr GO Debt	\$ -	\$ 270,000	\$ 340,000	\$ 880,000	\$ 227,000	\$ 1,717,000
Total		\$ -	\$ 270,000	\$ 340,000	\$ 880,000	\$ 227,000	\$ 1,717,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0420-5571-68290	Mindiola North	\$ -	\$ 270,000	\$ -	\$ -	\$ -	\$ 270,000
0420-5571-68290	Lowell Tennis Lights	\$ -	\$ -	\$ -	\$ -	\$ 227,000	\$ 227,000
0420-5571-68290	WRO Improvements	\$ -	\$ -	\$ 340,000	\$ -	\$ -	\$ 340,000
0420-5571-68290	Saratoga Complex Renovation	\$ -	\$ -	\$ -	\$ 880,000	\$ -	\$ 880,000
Total		\$ -	\$ 270,000	\$ 340,000	\$ 880,000	\$ 227,000	\$ 1,717,000

Operational Impact/Other
<p>Lowell : 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.</p> <p>Mindiola North: Additional revenues will be realized through expanded programming and tournament opportunities to assist in off-setting anticipated maintenance and equipment expenditures (additional field lining, weed control, and soccer goals, etc.).</p> <p>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.).</p>

CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program
2017-2021**

Department	Park / Rec / Forestry
Dept. Head	Ron Grall
Project Contact	Melissa Philipps/Pat Grulke
Useful Life	5 Years
Category	Park and Recreation
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 311,000	

Project Name	Tennis Court Improvements - Resurfacing
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Description

The Prairie Park courts (4) and Banting Park courts (3) 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 Prairie courts are highly utilized by the Department and community for instructional and recreational play purposes. At Banting Park, the conversion of the existing tennis courts into pickleball courts would better meet the growing user demand (currently have waiting lists).

Fund-Obj.-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0420-5525-49110	10-yr GO Debt	\$ 95,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 255,000
0420-5525-48410	Private Donations	\$ -	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 56,000
Total		\$ 95,000	\$ 54,000	\$ 54,000	\$ 54,000	\$ 54,000	\$ 311,000

Fund-Obj.-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0420-5525-68290	Prairie Tennis Courts (4)	\$ 54,000	\$ -	\$ -	\$ -	\$ -	\$ 54,000
0420-5525-68290	Banting Tennis Courts (3)	\$ 41,000	\$ -	\$ -	\$ -	\$ -	\$ 41,000
0420-5525-68290	Heyer Tennis Courts (4)	\$ -	\$ 54,000	\$ 54,000	\$ 54,000	\$ 54,000	\$ 216,000
Total		\$ 95,000	\$ 54,000	\$ 54,000	\$ 54,000	\$ 54,000	\$ 311,000

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. At Banting, one tennis court would remain so that residents could still have an option to play tennis at this location. By converting existing tennis courts, we avoid the cost of new construction of pickleball courts. Additional lessons and teams could be added for pickleball, which would increase revenue as well.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program
2017-2021

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 \$ 837,995	

Project Name	Park Fencing
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Description
<p>Frame Baseball Field: For 2018, fencing improvements are proposed to include new sideline and outfield fencing, dugouts (\$85,000), with funding assistance for the dugouts from Carroll University.</p> <p>Banting baseball and softball fields: New backstop and baseline fencing.</p> <p>Banting tennis courts: Add fencing for 8 pickleball courts.</p> <p>In future years, other outdated, damaged and worn fencing will be identified and included for CIP consideration.</p>

Justification/ How does this Increase Service to Residents?
<p>Proposed improvements at Frame Baseball Field are to upgrade the out field fencing, moving back the fences 15-25 feet, providing a closer to competition-size field for high school and beyond level play. The addition of the pickleball courts at Banting are in response to a growing public demand for more facilities of this nature (this has been the #1 requested sports activity).</p>

Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0420-5566-49110	10-yr GO Debt	\$ 31,400	\$ 237,135	\$ 248,980	\$ 50,000	\$ 185,480	\$ 752,995
0420-5566-48410	Private Donations	\$ -	\$ 85,000	\$ -	\$ -	\$ -	\$ 85,000
Total		\$ 31,400	\$ 322,135	\$ 248,980	\$ 50,000	\$ 185,480	\$ 837,995

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0420-5566-68290	Banting Baseball		\$ -	\$ 85,000	\$ -	\$ -	\$ 85,000
0420-5566-68290	Banting Pickleball	\$ 6,150	\$ -	\$ -	\$ -	\$ -	\$ 6,150
0420-5566-68290	Banting Softball		\$ -	\$ 85,000	\$ -	\$ -	\$ 85,000
0420-5566-68290	Lowell Tennis	\$ 25,250		\$ -	\$ -	\$ 70,480	\$ 95,730
0420-5566-68290	Buchner Tennis	\$ -	\$ -	\$ 78,980	\$ -	\$ -	\$ 78,980
0420-5566-68290	Frame Baseball Dugouts	\$ -	\$ 85,000	\$ -	\$ -	\$ -	\$ 85,000
0420-5566-68290	Frame Baseball Fencing	\$ -	\$ 115,000	\$ -	\$ -	\$ -	\$ 115,000
0420-5566-68290	Dopp	\$ -	\$ 58,835	\$ -	\$ -	\$ -	\$ 58,835
0420-5566-68290	Roberta	\$ -	\$ 63,300	\$ -	\$ -	\$ -	\$ 63,300
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		\$ 31,400	\$ 322,135	\$ 248,980	\$ 50,000	\$ 185,480	\$ 837,995

Operational Impact/Other
<p>The indicated improvements will aid in revenue generation as well as enhancing safety elements and the recreational experience.</p>

CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program
2017-2021**

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 \$ 417,000	

Project Name	Riverwalk Improvements
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Description
Electrostatic painting of approximately 75 light/banner poles with emphasis in Frame Park. The replacement of existing piers and approaches, including railing, will take place in phases. Replacement of trash receptacles and benches will also take place in phases. The resetting of paver bricks as well as crack-filling and sealing of asphalt pavement is needed in order to maintain maintenance standards and will also occur in phases.

Justification/ How does this Increase Service to Residents?
The Riverwalk is used by hundreds of patrons every day, and Pokemon Go players. The Frame Park piers, selected park furnishings and sections of trails/walkways are in need of replacement.

Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0420-5573-49110	10-yr GO Debt	\$ 92,000	\$ 122,500	\$ 100,000	\$ 62,500	\$ 40,000	\$ 417,000
Total		\$ 92,000	\$ 122,500	\$ 100,000	\$ 62,500	\$ 40,000	\$ 417,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0420-5573-68290	Painting Light Poles / Railings / Bridges	\$ 60,000	\$ 60,000	\$ 60,000		\$ -	\$ 180,000
0420-5573-68290	Piers (2)	\$ -	\$ 22,500	\$ -	\$ 22,500	\$ -	\$ 45,000
0420-5573-68290	Pathways / Pavers (3800 Sq.Ft.)	\$ -	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 160,000
0420-5573-68290	Benches (5)	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
0420-5573-68290	Trash Receptacles (4)	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ 12,000
Total		\$ 92,000	\$ 122,500	\$ 100,000	\$ 62,500	\$ 40,000	\$ 417,000

Operational Impact/Other
Regular upkeep of facilities ensures that all meet ADA code, and best ensures a safe environment for users.

CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program
2017-2021**

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 \$ 1,325,000	

Project Name	Park Improvements
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Description
<p>Hillcrest: To aid compliance with the Federal Lands to Parks program, one of the top suggestions from the current Master Plan process is to convert the former "satellite structure" on-site, into an open-air pavilion, preserving the historical significance, yet providing a functional facility. The structural integrity will be enhanced, the existing concrete floor will be renovated, and a fade-resistant fabric roof will soften the metal architectural features.</p> <p>Woodfield: Subject to Master Plan development approval - Currently proposed is a Pavilion facility featuring a multi-purpose room (would also serve as a "warming house"), restrooms, kitchen, and fireplace. Specifically, this facility would ideally accommodate multi-faceted outdoor activities (hiking, cross country skiing, snowshoeing, etc.). Proposed location would be near the existing south parking lot off Harris Highland.</p> <p>Woodfield Dam: This project has been a topic of discussion with the WI DNR for several years and entails the requirement to either remove the dam embankment associated with the Woodfield South Pond, or to rebuild the dam. The replacement dam would be compliant with standards required by the WI DNR. As a planning note, the silt in the pond will need to be removed in the relatively near future, benefitting fish habitat.</p>

Justification/ How does this increase service to residents?
<p>Hillcrest: This proposed improvement will add a usable facility to the park system, which is currently at a park where none exists. This shelter will be available for rentals as well, offering residents a new venue to explore.</p> <p>Woodfield: The facility would support expanded programming and rental opportunities.</p> <p>Woodfield Dam: There has been an expressed level of interest to replace the dam by the area residents, district alderman and the PRF Board. By replacing the dam, it preserves a popular local fishing spot that is also stocked by the WI DNR. The pond also attracts other wildlife that provides a variety of nature-based pursuits and activities (i.e. bird watching, etc.).</p>

Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0420-5567-49110	10-yr GO Debt	\$ -	\$ 355,000	\$ -	\$ -	\$ -	\$ 355,000
0420-5569-49110	10-yr GO Debt	\$ 20,668	\$ -	\$ 510,000	\$ -	\$ -	\$ 530,668
0420-5569-46480	Impact Fees - Pre Fund 420	\$ 6,231	\$ -	\$ -	\$ -	\$ -	\$ 6,231
0420-5569-49220	Impact Fees - Post Fund 240	\$ 23,101	\$ -	\$ -	\$ -	\$ -	\$ 23,101
0420-5575-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ 410,000	\$ -	\$ 410,000
Total		\$ 50,000	\$ 355,000	\$ 510,000	\$ 410,000	\$ -	\$ 1,325,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0420-5567-68290	Woodfield Park Dam	\$ -	\$ 355,000	\$ -	\$ -	\$ -	\$ 355,000
0420-5569-68290	Hillcrest Pavilion	\$ 50,000	\$ -	\$ 510,000	\$ -	\$ -	\$ 560,000
0420-5575-68290	Missile Improvements	\$ -	\$ -	\$ -	\$ 410,000	\$ -	\$ 410,000
Total		\$ 50,000	\$ 355,000	\$ 510,000	\$ 410,000	\$ -	\$ 1,325,000

Operational Impact/Other
<p>Hillcrest: This structure will add to our rental facilities menu, which will increase revenue in that account. There will be a need to add park furnishings such as tables, trash receptacles, etc. More people and visitors to the park will mean "more eyes on the park" to help reduce vandalism, as the park currently is relatively secluded and unsupervised.</p> <p>Woodfield: Additional revenues will be realized through expanded rentals, helping to off-set anticipated maintenance expenditures (cleaning/maintenance of restrooms, utilities, etc.).</p> <p>Woodfield Dam: The dam will need to be inspected periodically. Selected spots around the pond will need to be mowed so that the residents can get access to the pond. Silt removal approximately every 15 - 20 years.</p>

CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program
2017-2021**

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 \$ 195,600	

Project Name	Bike/Ped. Improvements
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Description
Replacement of existing wooden decking boards at both of the self-weathering steel bridges at Grede Park and the Fox River Sanctuary. The boards are original (c. 1990's) and are in need of replacement. A maintenance plan is currently being developed for all bike/ped related projects.

Justification/ How does this Increase Service to Residents?
The current decking conditions present safety concerns to trail users. Replacing the decking on both of these popular bridges would eliminate the less-than-desirable conditions for the wide array of users (bikers, walkers, rollerbladers, etc.). The ride will be smoother for bicyclists and other wheeled activities, as well as more stable for walkers and runners.

Fund-Obj-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0420-5533-49110	10-yr GO Debt	\$ -	\$ 45,600	\$ 50,000	\$ 50,000	\$ 50,000	\$ 195,600
	Total	\$ -	\$ 45,600	\$ 50,000	\$ 50,000	\$ 50,000	\$ 195,600

Fund-Obj-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0420-5533-68290	Trail Bridge/Grede	\$ -	\$ 25,200	\$ -	\$ -	\$ -	\$ 25,200
0420-5533-68290	Trail Bridge/Fox Sanctuary	\$ -	\$ 20,400	\$ -	\$ -	\$ -	\$ 20,400
0420-5533-68290	Additional Improvements	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 150,000
	Total	\$ -	\$ 45,600	\$ 50,000	\$ 50,000	\$ 50,000	\$ 195,600

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 crackfilling, seal-coating, and reconstruction of existing paved trails.

CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program
2017-2021**

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.

Project Name	Park Shelter Improvements
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Total Project Cost \$ 180,075

Description

Currently the Park System maintains & operates 29 Park Shelter/Restroom facilities. To date, through the CIP process, 10 shelters have received new roofs and 13 shelters have received new doors and frames, usually 3-4 per shelter. The new shelter doors consist of a heavy duty fiberglass material that can best withstand park use and abuse. We plan to continue our practice to "piggy-back" our proposed 2017 order with the School District of Waukesha, who utilizes the same type of door (anticipate volume discount). Also proposed are the replacement of paper towel dispensers with electric hand dryers as well as epoxy floor treatments to further enhance park shelter functionality and appearance.

Justification/ How does this Increase Service to Residents?

Minimizing roofing leaks deters structural and interior damage to facilities (extending the life span) keeping park shelters available and functional to the public. 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.

Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0420-5538-49110	10-yr GO Debt	\$ 70,175	\$ 43,900	\$ 22,000	\$ 22,000	\$ 22,000	\$ 180,075
Total		\$ 70,175	\$ 43,900	\$ 22,000	\$ 22,000	\$ 22,000	\$ 180,075

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0420-5538-68290	Dopp, Preideman, Moreland, Union & Rotary Doors	\$ 50,400	\$ -	\$ -	\$ -	\$ -	\$ 50,400
0420-5538-68290	Hand Dryers	\$ 4,200	\$ 4,200	\$ -	\$ -	\$ -	\$ 8,400
0420-5538-68290	Fox River Pkwy South, David's Doors	\$ -	\$ 24,000	\$ -	\$ -	\$ -	\$ 24,000
0420-5538-68290	LED Lighting	\$ 3,275	\$ 3,400	\$ 3,400	\$ 3,400	\$ 3,400	\$ 16,875
0420-5538-68290	Epoxy Floors	\$ 12,300	\$ 12,300	\$ 18,600	\$ 18,600	\$ 18,600	\$ 80,400
Total		\$ 70,175	\$ 43,900	\$ 22,000	\$ 22,000	\$ 22,000	\$ 180,075

Operational Impact/Other

Eliminating leaks will not only extend the life of buildings, it will also make them more appealing to customers, and increase usage and rentals. 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).

CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program
2017-2021**

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 \$ 5,500,000	

Project Name	Buchner Aquatic Center & Improvements
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Description

In 2015-2016 a Buchner Pool Study will be conducted to determine specifically the scope and level of improvements, along with associated cost estimates (including operational impacts). Specific study/assessment objectives are: evaluate current conditions, identify community needs/wants, develop a plan for renovation/reconstruction/redevelopment, develop cost estimates sufficient for budgeting the project, identify operation impacts associated with the improved facility, and conclude the process with "community consensus" and support for a plan to move forward to the Common Council for 2017 CIP consideration (implement construction improvements). NOTE: The given budget figure serves only as a very preliminary "cost placeholder" to aid CIP planning (in regard to pool reconstruction).

Justification/ How does this Increase Service to Residents?

To be determined by the study results.

Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0420-5322-49110	15-yr GO Debt	\$ 5,500,000	\$ -	\$ -	\$ -	\$ -	\$ 5,500,000
Total		\$ 5,500,000	\$ -	\$ -	\$ -	\$ -	\$ 5,500,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0420-5322-68290	Buchner Aquatic Center	\$ 5,500,000	\$ -	\$ -	\$ -	\$ -	\$ 5,500,000
Total		\$ 5,500,000	\$ -	\$ -	\$ -	\$ -	\$ 5,500,000

Operational Impact/Other

To be determined by the study results.

CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program
2017-2021**

Department	Park / Rec / Forestry
Dept. Head	Ron Grall
Project Contact	Melissa Philipps/Pete Traczek
Useful Life	45 Years
Category	Park and Recreation
Priority	4 - OTHER - (Explain in narrative below.)
Total Project Cost \$ 1,830,340	

Project Name	Southern Regional Maintenance Service Center
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Description

As approved in the 2015 budget process, accommodations for a future PRF maintenance facility were incorporated within building plans associated with the proposed new Fire Station #3 (to be located on the south side of the city). The proposed total square footage of the addition is approx. 7,958 sq. ft. Primary building components include 5 bays, equipment storage, work room, small lunch room, small office, restroom/lockers, and yard area (6,000 sq. feet).

Justification/ How does this Increase Service to Residents?

Due to the expansion of the current city limits, in particular the far south side, we have a present and growing need to decrease our mobilization time to transport maintenance related staff and equipment to park sites in the south region (i.e. River Valley, River's Crossing & Fox River South). Currently, travel time is approx. 25-30 minutes for mowers to reach south side sites. Not only would response time be quicker (in the case of storm events), but resource allocation can be better managed (labor costs, fuel, etc.).

Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0420-5577-49110	15-yr GO Debt	\$ -	\$ -	\$ -	\$ 1,830,340	\$ -	\$ 1,830,340
Total		\$ -	\$ -	\$ -	\$ 1,830,340	\$ -	\$ 1,830,340

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0420-5577-68190	Southern Maint. Svc. Center	\$ -	\$ -	\$ -	\$ 1,830,340	\$ -	\$ 1,830,340
Total		\$ -	\$ -	\$ -	\$ 1,830,340	\$ -	\$ 1,830,340

Operational Impact/Other

Approx. time savings and "gained production hours" = 1,521 per year. Estimated reduction in fuel: 2,100 gallons (approx. annual cost savings = \$7,000). Estimated annual reduction in mileage (to help reduce vehicle wear and tear): 26,000 miles.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2017-2021

Department	Park / Rec / Forestry
Dept. Head	Ron Grall
Project Contact	Melissa Philipps
Useful Life	45 Years
Category	Park and Recreation
Priority	
Total Project Cost \$ 4,875,000	

Project Name	New Park Development (Mindiola)
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Description

Mindiola Park: The former Hoover Avenue landfill site has been a topic of discussion for years. As recommended by the City of Waukesha Park & Open Space Plan (1998 & 2007), the intended use of this site is recreational (serve as a community park). Specifically, development of multiple soccer fields, a playground area, a community recreation building, basketball courts, park shelter/restroom and a large skatepark facility are proposed to better meet expressed community and neighborhood needs. Currently, 5 soccer fields and 2 basketball courts have been developed in addition to renovating the north side parking lot.

Meadowview and Cardinal Ridge Park development will depend upon the adoption of the Park Master Plans.

Justification/ How does this Increase Service to Residents?

Mindiola Park: is located within an identified Neighborhood Revitalization Area. The proposed improvements would provide affordable recreational opportunities for the community park service area.

Fund-Obj-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0420-5565-49110	15-yr GO Debt	\$ -	\$ -	\$ 3,875,000	\$ 500,000	\$ 500,000	\$ 4,875,000
Total		\$ -	\$ -	\$ 3,875,000	\$ 500,000	\$ 500,000	\$ 4,875,000

Fund-Obj-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0420-5565-68190	Mindiola Park	\$ -	\$ -	\$ 3,875,000	\$ -	\$ -	\$ 3,875,000
0420-5565-68190	Meadowview Park	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
0420-5565-68190	Cardinal Ridge Park	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
Total		\$ -	\$ -	\$ 3,875,000	\$ 500,000	\$ 500,000	\$ 4,875,000

Operational Impact/Other

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

CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program
2017-2021**

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 \$ 196,000	

Project Name	Aviation Maintenance Center Building Improvements
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Description
 The AC unit at Aviation has experienced numerous failures and repairs in recent years. The damage done to certain parts of the system is spreading to other parts of the system, leading to never ending repairs. The unit has reached the end of its life, and is obsolete in that this unit is no longer on the market, making parts and repairs costly.

Justification/ How does this Increase Service to Residents?
 Installation of a new unit that is up to current AC codes and not obsolete will greatly reduce maintenance costs, as well as increase energy efficiency.

Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0420-5552-49110	10-yr GO Debt	\$ 70,000	\$ 50,000	\$ 50,000	\$ 26,000	\$ -	\$ 196,000
Total		\$ 70,000	\$ 50,000	\$ 50,000	\$ 26,000	\$ -	\$ 196,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0420-5552-68220	Aviation AC	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000
0420-5552-68220	Gutters & Downspouts	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
0420-5552-68220	Foundation Repairs	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
0420-5552-68220	Doors	\$ -	\$ -	\$ -	\$ 26,000	\$ -	\$ 26,000
Total		\$ 70,000	\$ 50,000	\$ 50,000	\$ 26,000	\$ -	\$ 196,000

Operational Impact/Other
 The AC system at Aviation has experienced multiple failures in various parts of the system over the past couple of years. Although repairs have been done, the damage continues to spread to other parts of the system, leading to never ending repairs.

CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program
2017-2021**

Department	Park / Rec / Forestry
Dept. Head	Ron Grall
Project Contact	Pat Grulke
Useful Life	
Category	Park and Recreation
Priority	4 - OTHER - (Explain in narrative below.)
Total Project Cost \$ 15,000	

Project Name	Waukesha Springs Park/YMCA Agreement
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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.

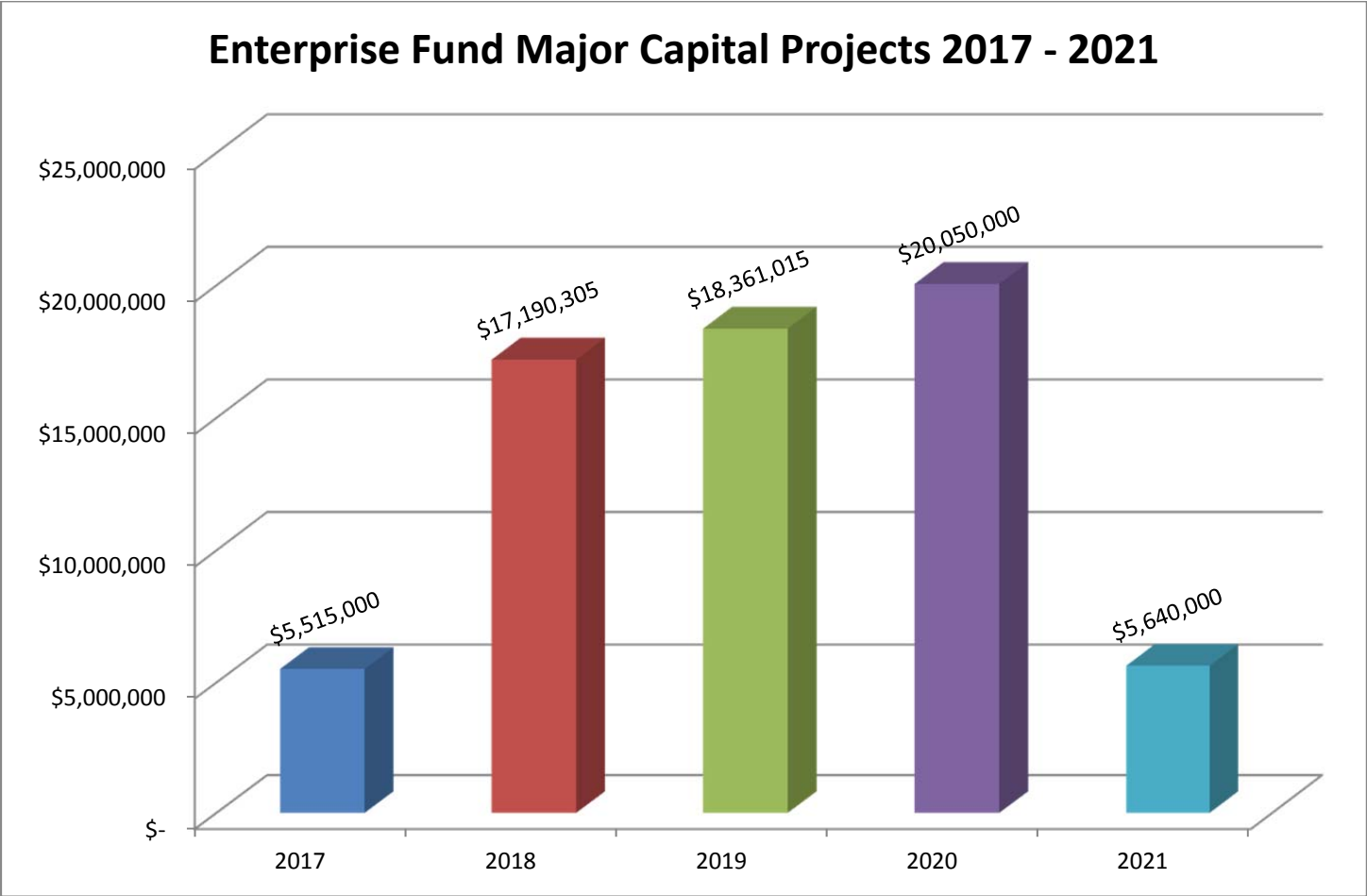
Justification/ How does this Increase Service to Residents?
 Financial Contribution: YMCA shall make a contribution of \$3,500 (proposed to increase to \$5,000 in 2017) to the City, to be used for improvements to Springs Park. The improvements shall be agreed upon by YMCA and City. YMCA acknowledges that any improvements to the park shall be available for use by the general public and shall not be exclusively for use by YMCA or its members.

Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0420-5553-48410	Private Donations	\$ 5,000	\$ 5,000	\$ 5,000		\$ -	\$ 15,000
	Total	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ 15,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0420-5553-68290	Wauk. Springs/YMCA Agreem.	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ 15,000
	Total	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ 15,000

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.

Enterprise Funds Major Capital Projects 2017-2021



Enterprise Funds Major Capital Projects 2017 - 2021

Project Name	2017	2018	2019	2020	2021	Total
Sanitary Interceptor Projects	\$ -	\$ 11,000,000	\$ 750,000	\$ 14,000,000	\$ -	\$ 25,750,000
Sanitary Pump Station & Force Main Rehab.	1,100,000	1,435,000	1,250,000	1,250,000	840,000	5,875,000
Sanitary Sewer Extensions (E. Broadway)	500,000	-	-	-	-	500,000
Sanitary Manhole Rehabilitation	350,000	350,000	350,000	350,000	350,000	1,750,000
Sanitary Sewer Rehabilitation	2,900,000	3,300,000	3,300,000	3,650,000	3,650,000	16,800,000
Facility Plan 6-10-Yr Upgrades	-	1,105,305	12,711,015	-	-	13,816,320
Final Clarifier Rehabilitation	625,000	-	-	-	-	625,000
Primary Influent Pump Replacement	-	-	-	800,000	-	800,000
Primary Effluent Pump Replacement	-	-	-	-	800,000	800,000
WWTP Total	\$ 5,475,000	\$ 17,190,305	\$ 18,361,015	\$ 20,050,000	\$ 5,640,000	\$ 66,716,320
Transit Center & Ramp Joint & Maint. Repair	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
Parking Total	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
Enterprise Funds Totals	\$ 5,515,000	\$ 17,190,305	\$ 18,361,015	\$ 20,050,000	\$ 5,640,000	\$ 66,756,320

CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program
2017-2021**

Department	WWTP
Dept. Head	Fred Abadi
Project Contact	Chris Langemak/Jon Schapekahn
Useful Life	45 Years
Category	Wastewater Improvements
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 25,750,000	

Project Name	Sanitary Inteceptor Projects
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Description

The Sanitary Interceptor Projects Program is a result of the sanitary sewer master plan which reduces the number of sanitary sewer pump stations in the City of Waukesha. Currently there are approximately forty pump stations in the City, and this program allows for the elimination of at least 8 of them either by direct gravity sewers to the treatment plant, or the consolidation of several pump stations into one.

Justification/ How does this Increase Service to Residents?

The Sanitary Interceptor Projects allow the elimination or consolidation of several of the City's sanitary pump stations, per the Sanitary Sewer Master Plan and Interceptor Sewer Cost Comparison Analysis. Pump stations are prone to electrical and mechanical failures, and the elimination of stations improves overall sewer system reliability and reduces operational costs.

Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0603-7399-49110	20-yr Revenue Bonds	\$ -	\$ 11,000,000	\$ 750,000	\$ 14,000,000	\$ -	\$ 25,750,000
Total		\$ -	\$ 11,000,000	\$ 750,000	\$ 14,000,000	\$ -	\$ 25,750,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0603-7399-68290-71440	Design- Woodfield/Greenmeadow	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0603-7399-68290-71440	WWTP- Woodfield/Greenmeadow	\$ -	\$ 11,000,000	\$ -	\$ -	\$ -	\$ 11,000,000
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		\$ -	\$ 11,000,000	\$ 750,000	\$ 14,000,000	\$ -	\$ 25,750,000

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 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
2017-2021**

Department	WWTP
Dept. Head	Fred Abadi
Project Contact	Chris Langemak
Useful Life	20 Years
Category	Wastewater Improvements
Priority	1 - MUST be done this year. Cannot defer.

Project Name	Sanitary Pump Station & Force Main Rehabilitation
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Total Project Cost \$ 5,875,000

Description

The Sanitary Pump Station and Force Main Rehabilitation Program is for the rehabilitation/reconstruction of approximately 40 sanitary pump stations and force mains in the City of Waukesha. The selected pump stations and force mains are either in poor structural condition, have operational/capacity issues, or have reached the end of their service life. This is a City-wide program that selects one to three of the City's approximately 40 pump stations, based on condition and operational issues.

Justification/ How does this increase service to residents?

The Sanitary Pump Station and Force Main Rehabilitation Program allows the Engineering Department to rehabilitate/reconstruct sanitary pump stations and force mains to improve their structural condition, correct operational/capacity issues, replace aging mechanical and electrical equipment which is at the end of their useful life, reduce sanitary sewer over flows, improve employee safety and reduce operational costs. This program also replaces the ferious-force mains that have typically been the cause of sanitary sewer overflows, due to corrosion and structural issues that result in environmental impacts and emergency repairs. The replacement of these force mains is a requirement of the DNR to reduce the risk of these overflows.

Fund-Obj-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0603-7399-49110	20-yr Revenue Bonds	\$ 1,100,000	\$ 1,435,000	\$ 1,250,000	\$ 1,250,000	\$ 840,000	\$ 5,875,000
Total		\$ 1,100,000	\$ 1,435,000	\$ 1,250,000	\$ 1,250,000	\$ 840,000	\$ 5,875,000

Fund-Obj-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0603-7399-68290-71440	Pebble Valley PS	\$ -	\$ -	\$ 250,000	\$ 1,250,000	\$ -	\$ 1,500,000
0603-7399-68290-71440	Pearl St PS	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
0603-7399-68290-71450	Pebble Valley FM	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
0603-7399-68290-71440	Springbrook PS	\$ 600,000	\$ 375,000	\$ -	\$ -	\$ -	\$ 975,000
0603-7399-68290-71450	Ruben Dr. FM	\$ -	\$ 1,060,000	\$ -	\$ -	\$ -	\$ 1,060,000
0603-7399-68290-71450	Coral Dr. FM, TBD	\$ -	\$ -	\$ -	\$ -	\$ 840,000	\$ 840,000
0603-7399-68290-71440	Golf Rd. PS, Patricia Ln. PS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ 1,100,000	\$ 1,435,000	\$ 1,250,000	\$ 1,250,000	\$ 840,000	\$ 5,875,000

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
2017-2021**

Department	WWTP
Dept. Head	Fred Abadi
Project Contact	Chris Langemak
Useful Life	45 Years
Category	Wastewater Improvements
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 500,000	

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

Justification/ How does this Increase Service to Residents?
The extension of the sanitary sewers allows the Engineering Department to provide sewer service to areas that annex, or wish to annex, to the City of Waukesha that currently are in the town and have failing septic systems. The cost of the extension projects are assessed to the properties being served by the sewer extension at the time of connection.

Fund-Obj-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0603-7399-49110	20-yr Revenue Bonds	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Total		\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

Fund-Obj-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0603-7399-68290-71460	E.Broadway Sanitary Sewer Ext.	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Total		\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

Operational Impact/Other
The extension of sanitary sewers to unserved areas results in a positive operational impact by providing sanitary sewer service to areas that are currently not served, which is not only adding sewer customers, but increasing the general tax base.

CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program
2017-2021**

Department	WWTP
Dept. Head	Fred Abadi
Project Contact	Jon Schapekahm
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
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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 operation 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 '17	FY '18	FY '19	FY '20	FY '21	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 '17	FY '18	FY '19	FY '20	FY '21	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 WWTP as there is less water to treat.

CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program
2017-2021**

Department	WWTP
Dept. Head	Fred Abadi
Project Contact	Chris Langemak/Jon Schapekahn
Useful Life	15 Years
Category	Wastewater Improvements
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 16,800,000	

Project Name	Sanitary Sewer Rehabilitation
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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. An extra \$1,000,000 was added into the budget annually for years 2016-2021 for sewer rehabilitation projects that are unrelated to road reconstruction, to allow the rehabilitation of concrete sewers.

Justification/ How does this Increase Service to Residents?

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

Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0603-7399-49110	20-yr Revenue Bonds	\$ 2,900,000	\$ 3,300,000	\$ 3,300,000	\$ 3,650,000	\$ 3,650,000	\$ 16,800,000
Total		\$ 2,900,000	\$ 3,300,000	\$ 3,300,000	\$ 3,650,000	\$ 3,650,000	\$ 16,800,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0603-7399-68290-71480	N. Prairie Ave, N.Grand Ave, South St, NW Barstow, Caroline St, WisconsinAve/West Ave/Glenwood Dr, Interceptor Lining	\$ 2,900,000	\$ -	\$ -	\$ -	\$ -	\$ 2,900,000
0603-7399-68290-71480	Northview Rd, South St, Gasper St, Fairview Ave, Motor Ave, Main St, Interceptor Lining	\$ -	\$ 3,300,000	\$ -	\$ -	\$ -	\$ 3,300,000
0603-7399-68290-71480	Bethesda Ct, Interceptor Lining	\$ -	\$ -	\$ 3,300,000	\$ -	\$ -	\$ 3,300,000
0603-7399-68290-71480	Barstow St, Hyde Park Ave, Lining	\$ -	\$ -	\$ -	\$ 3,650,000	\$ -	\$ 3,650,000
0603-7399-68290-71480	W St Paul Ave, W Broadway, S Hartwell Ave, Cadwell St, Lining	\$ -	\$ -	\$ -	\$ -	\$ 3,650,000	\$ 3,650,000
Total		\$ 2,900,000	\$ 3,300,000	\$ 3,300,000	\$ 3,650,000	\$ 3,650,000	\$ 16,800,000

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 WWTP as there is less water to treat.

CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program
2017-2021**

Department	WWTP
Dept. Head	Fred Abadi
Project Contact	Fred Abadi/Alex Damien
Useful Life	20 Years
Category	Wastewater Improvements
Priority	1 - MUST be done this year. Cannot defer.

Project Name	Facility Plan 6-10 Yr Upgrades
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Total Project Cost \$ 13,816,320

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, biogas cogeneration (production of electricity and heat from burning biogas), and further electrical, and grounds improvements. This will be designed and bid as one project just as the current (0-5 Yr upgrades) project. Design and bidding would occur in 2018 with construction taking place in 2019.

Justification/ How does this Increase Service to Residents?

Modernizing the facility increases the efficiency. Biogas cogeneration is projected to power and heat our digester complex. The Phosphorus upgrade is required by DNR for WPDES Permit compliance. Plans and specs are due in 2018. Construction must begin in 2019, and be complete by March 31st 2020. The electrical and grounds improvements are continued replacement of aged motor control centers and yard piping/hydrants.

Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0603-7399-49140	Clean Water Fund Loan	\$ -	\$ 1,105,305	\$ 12,711,015	\$ -	\$ -	\$ 13,816,320
Total		\$ -	\$ 1,105,305	\$ 12,711,015	\$ -	\$ -	\$ 13,816,320

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0603-7399-68290-71490	WWTP Design	\$ -	\$ 1,105,305	\$ 1,105,305	\$ -	\$ -	\$ 2,210,610
0603-7399-68290-71490	WWTP Construction	\$ -	\$ -	\$ 11,605,710	\$ -	\$ -	\$ 11,605,710
Total		\$ -	\$ 1,105,305	\$ 12,711,015	\$ -	\$ -	\$ 13,816,320

Operational Impact/Other

Cogeneration will reduce the amount of gas and electricity purchased. This was not included in the current (0-5 Yr upgrade) project because of the addition of the new digester. The Engineers recommendation was to wait and measure the amount of gas produced from the new digester to properly evaluate the options and size of the cogeneration equipment for maximum efficiency. Low level phosphorus cleans our waterways. The time frame for this project may have to shift forward depending on the Water Utility diversion request. This timetable is based on the compliance schedule in our current permit. 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
2017-2021**

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

Project Name	Final Clarifier Rehabilitation
---------------------	--------------------------------

Description
 The project would rehabilitate the remaining two final effluent clarifiers with refurbished drive units, center support piers, suction headers, scum trays and painting. The condition of these had deteriorated further from the time that the facility plan was done in 2011 to present. Two of the four units are being rehabilitated under the current upgrade project instead of four, due to the cost increase associated with the current condition and lead times.

Justification/ How does this increase Service to Residents?
 The upgrade to the infrastructure will assure that our peak capacity is achievable, and we maintain our excellent standards of treatment.

Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
General WWTP Revenue	Replacement Fund	\$ 625,000	\$ -	\$ -	\$ -	\$ -	\$ 625,000
Total		\$ 625,000	\$ -	\$ -	\$ -	\$ -	\$ 625,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0603-7388-52510	Clarifier Rehabilitation	\$ 625,000	\$ -	\$ -	\$ -	\$ -	\$ 625,000
Total		\$ 625,000	\$ -	\$ -	\$ -	\$ -	\$ 625,000

Operational Impact/Other
 After the upgrades, maintenance should be limited to minor oil changes for the next ten years. A repaint and evaluation of the drives will be planned for in ten years. We were unable to include these in the current upgrade project due to lead times.

CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program
2017-2021**

Department	WWTP
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 \$ 800,000	

Project Name	Primary Influent Pump Replacement
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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 '17	FY '18	FY '19	FY '20	FY '21	Total
General WWTP Revenue	Replacement Fund	\$ -	\$ -	\$ -	\$ 800,000	\$ -	\$ 800,000
Total		\$ -	\$ -	\$ -	\$ 800,000	\$ -	\$ 800,000

Fund-Obj-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0603-7388-52510	Primary Influent Pump Repl.	\$ -	\$ -	\$ -	\$ 800,000	\$ -	\$ 800,000
Total		\$ -	\$ -	\$ -	\$ 800,000	\$ -	\$ 800,000

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

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2017-2021

Department	WWTP
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 \$ 800,000	

Project Name	Primary Effluent Pump Replacement
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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-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
General WWTP Revenue	Replacement Fund	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ 800,000
Total		\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ 800,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0603-7388-52510	Primary Effluent Pump Repl.	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ 800,000
Total		\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ 800,000

Operational Impact/Other

Operational costs should decrease with more modern energy efficient motors.

CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program
2017-2021**

Department	Parking
Dept. Head	Fred Abadi
Project Contact	Katie Jelacic
Useful Life	15 Years
Category	Parking
Priority	
Total Project Cost \$ 40,000	

Project Name	Transit Center and Parking Ramp Joint and Maintenance Repair
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Description
Both parking structures need joint and maintenance repair. Because parking structures are typically open, they experience harsh exposure conditions. This maintenance must be done to avoid premature deterioration that can impair the structural system's integrity and become very costly to repair.

Justification/ How does this Increase Service to Residents?
The maintenance increases the service life of the structures, giving the residents a structurally sound parking structure.

Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
General Revenues	Parking Fees / Fines	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
	Total	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0602-7790-68220	Transit Center and Ramp Maintenance & Joint Repair	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
	Total	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000

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

Equipment by Year

Department	Project Name	2017	2018	2019	2020	2021	Total
Governmental Funds:							
Info. Technology	Server Replacement	\$ 150,000	\$ 146,000	\$ 141,000	\$ 220,000	\$ 225,000	882,000
	Communications and Cabling	232,000	91,000	91,000	91,000	91,000	596,000
	Workstation Replacements	104,166	100,000	99,000	115,000	100,000	518,166
	Infrastructure/Power Pro	12,000	15,000	31,000	3,000	15,000	76,000
	Software & Licensing	184,010	80,000	80,000	90,000	90,000	524,010
	Fiber Optic Maintenance	15,000	15,000	15,000	15,000	15,000	75,000
	Information Technology	\$ 697,176	\$ 447,000	\$ 457,000	\$ 534,000	\$ 536,000	\$ 2,671,176
Police	Dispatch Telephone System	\$ 150,000	-	-	-	-	150,000
	Building Security Access Control Panel	-	-	17,200	-	-	17,200
	Automatic License Plate Readers (ALPR)	-	35,534	-	-	-	35,534
	Police	\$ 150,000	\$ 35,534	\$ 17,200	\$ -	\$ -	\$ 202,734
Library	Replacement Furniture	\$ 70,000	-	-	-	-	70,000
	Library Technology	45,800	45,800	45,800	45,800	45,800	229,000
	Library	\$ 115,800	\$ 45,800	\$ 45,800	\$ 45,800	\$ 45,800	\$ 299,000
Fire	Standpipe / High-Rise Kits	\$ -	-	16,500	-	-	16,500
	Commercial Washing Machine for FS #4	15,500	-	-	-	-	15,500
	CPR Chest Compression Device	15,000	-	-	-	-	15,000
	Station Alerting System	390,000	-	-	-	-	390,000
	SCBA Replacement	250,000	250,000	250,000	-	-	750,000
	Ruggedized Computer (MDC) Replace.	14,200	14,600	15,000	15,000	15,000	73,800
	EMS Cot Rebuild	-	10,500	-	-	-	10,500
	IV Pumps	-	11,000	-	-	-	11,000
	AED Replacement	-	25,000	-	-	-	25,000
	Mobile Ultrasound Equipment	-	-	50,000	-	-	50,000
	Fire Supression Equipment	-	-	60,000	-	-	60,000
	City-Wide Radio Replacement	-	-	-	600,000	-	600,000
	Training Room Update (Technology)	-	-	-	20,000	-	20,000
	Breathing Air Compressor	-	-	-	65,000	-	65,000
	Station #4 Door Security	68,500	-	-	-	-	68,500
	Replacement of 3-Inch Fire Hose	-	-	-	-	20,000	20,000
Fire Department	\$ 753,200	\$ 311,100	\$ 391,500	\$ 700,000	\$ 35,000	\$ 2,190,800	
Governmental Funds Total		\$1,716,176	\$839,434	\$911,500	\$1,279,800	\$616,800	\$5,363,710

Equipment by Year

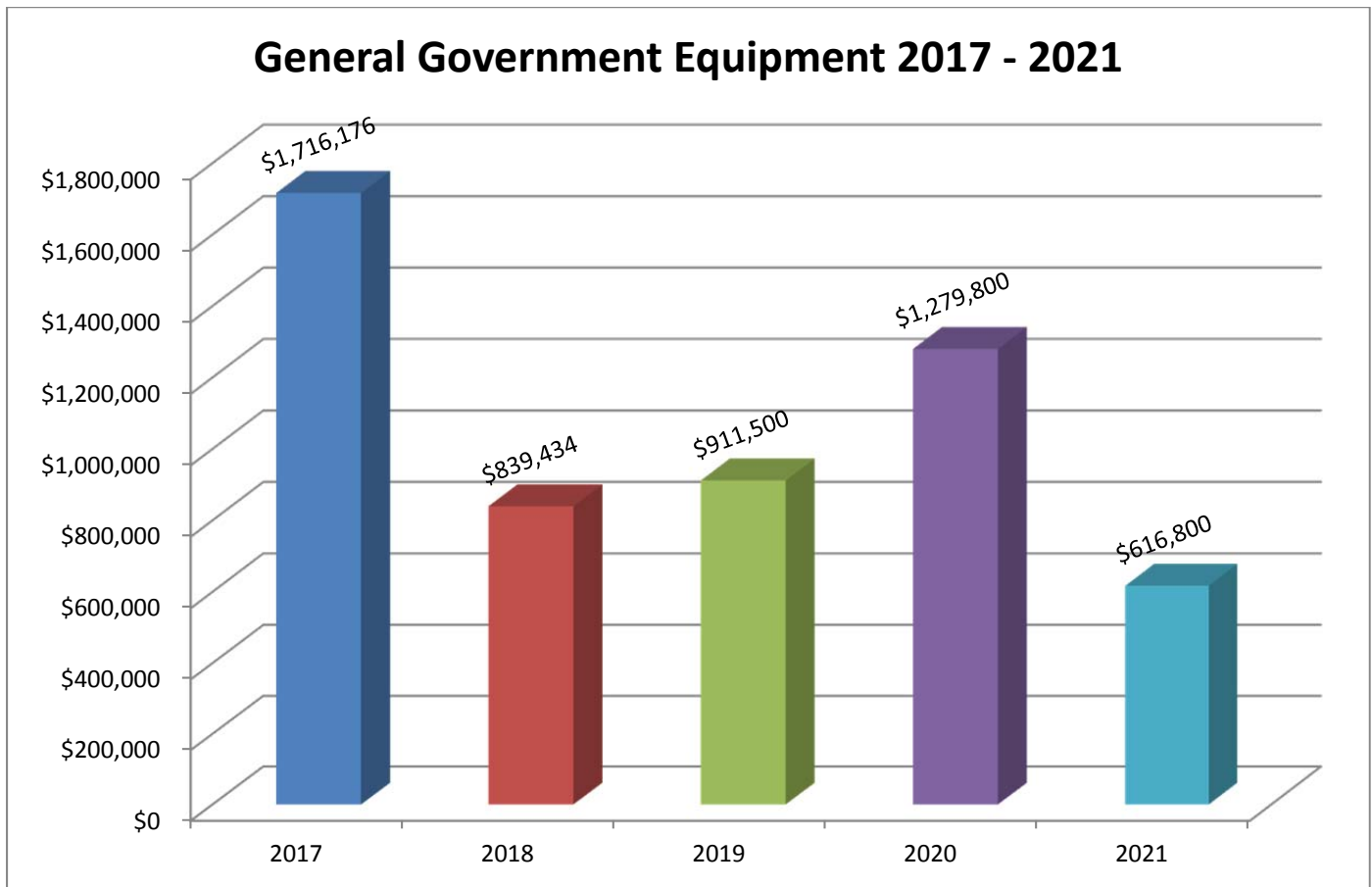
Department	Project Name	2017	2018	2019	2020	2021	Total
	Enterprise Funds:						
WWTP	240 Building Scum Pump	\$ 16,500	\$ -	\$ -	\$ -	\$ -	16,500
	Stormwater Station Pumps	-	40,000	-	-	-	40,000
	AA Spectro Photometer	-	-	30,000	-	-	30,000
	Primary Sludge Pump Replacement	-	-	-	-	50,000	50,000
	Wastewater Total	\$ 16,500	\$ 40,000	\$ 30,000	\$ -	\$ 50,000	\$ 136,500
Print Shop	Printer Replacements	\$ 63,000	\$ 72,000	\$ 36,000	\$ 72,000	\$ 72,000	\$ 315,000
	Print Shop Total	\$ 63,000	\$ 72,000	\$ 36,000	\$ 72,000	\$ 72,000	\$ 315,000
	Enterprise Fund Total	\$ 79,500	\$ 112,000	\$ 66,000	\$ 72,000	\$ 122,000	\$ 451,500
	Grand Total Equipment	\$ 1,795,676	\$ 951,434	\$ 977,500	\$ 1,351,800	\$ 738,800	\$ 5,815,210

Equipment Replacement Projects 2017-2021

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 Year: 2017 - 2021

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

Description of Expenditure: Server / Server Software and Storage - Citrix Upgrade

Addition or Replacement: Replacement

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

TOTAL \$ 150,000

Est. Salvage Value of Former Capital Asset \$ -

EST. INITIAL INVESTMENT \$ 150,000

Justification for Equipment Replacement Fund Expenditure

The Network Servers being scheduled for replacement are 6 years old and performance is becoming an issue. Additional costs include required licensing due to growth or new business or technology requirements.

Fund-Obj-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0400-1917-42210	State Shared Rev.	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Total		\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

Fund-Obj-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0400-1917-68160-81201	Citrix Server 1	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
0400-1917-68160-81201	Citrix Server 2	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
0400-1917-68160-81201	Citrix Server 3	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
0400-1917-68160-81201	Citrix Server 4	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
0400-1917-68160-81201	Citrix Server 5	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
0400-1917-68160-81201	Citrix Server 6	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
0400-1917-68160-81201	Citrix Server 7	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
0400-1917-68160-81201	Citrix Server 8	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
0400-1917-68160-81201	Citrix Server 9	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
0400-1917-68160-81201	VMWare Licensing	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
Total		\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

How will this improve our service level and efficiency?

These servers run over 90% of the productivity software that City staff use in their daily operations. As technology changes it places new demands on these servers. Replacing them increases our service level by keeping daily operations running efficiently.

CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
 Budget Year: 2017 - 2021

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

Description of Expenditure:	Server / Server Software & Storage
Addition or Replacement:	Replacement
Initial Cost	\$ 146,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ -
Cost Over 5 years	\$ -
TOTAL	\$ 146,000
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 146,000

Justification for Equipment Replacement Fund Expenditure

The Network Servers being scheduled for replacement are 5 years old, with performance beginning to become unacceptable. Storage is scheduled due to expansion and to meet legal storage retention requirements.

Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0400-1917-42210	State Shared Rev.	\$ -	\$ 146,000	\$ -	\$ -	\$ -	\$ 146,000
	Total	\$ -	\$ 146,000	\$ -	\$ -	\$ -	\$ 146,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0400-1917-68160-81201	Servers, Server Software & SAN	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
0400-1917-68160-81201	PD-Arbitrator	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
0400-1917-68160-81201	NVIDIA Server - 1	\$ -	\$ 18,000	\$ -	\$ -	\$ -	\$ 18,000
0400-1917-68160-81201	NVIDIA Server - 2	\$ -	\$ 18,000	\$ -	\$ -	\$ -	\$ 18,000
	Total	\$ -	\$ 146,000	\$ -	\$ -	\$ -	\$ 146,000

How will this improve our service level and efficiency?

As technology changes, it places new demands on these servers which in many cases causes them to become slow, inefficient, buggy or unreliable. Replacing servers increases our service level by keeping daily operations running efficiently.

CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
 Budget Year: 2017 - 2021

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

Description of Expenditure:	Server / Server Software & Storage
Addition or Replacement:	Replacement
Initial Cost	\$ 141,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ -
Cost Over 5 years	\$ -
TOTAL	\$ 141,000
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 141,000

Justification for Equipment Replacement Fund Expenditure

The Network Servers being scheduled for replacement are 5 years old, with performance beginning to become unacceptable. Additional costs include required licensing due to growth or new business or technology requirements.

Fund-Obj-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0400-1917-42210	State Shared Rev.	\$ -	\$ -	\$ 141,000	\$ -	\$ -	\$ 141,000
	Total	\$ -	\$ -	\$ 141,000	\$ -	\$ -	\$ 141,000

Fund-Obj-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0400-1917-68160-81201	Server Software	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
0400-1917-68160-81201	Phoenix CAD911 Server	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000
0400-1917-68160-81201	Phoenix RMS Server	\$ -	\$ -	\$ 12,000	\$ -	\$ -	\$ 12,000
0400-1917-68160-81201	Phoenix DB Server	\$ -	\$ -	\$ 14,000	\$ -	\$ -	\$ 14,000
	Total	\$ -	\$ -	\$ 141,000	\$ -	\$ -	\$ 141,000

How will this improve our service level and efficiency?

As technology changes, it places new demands on these servers which in many cases causes them to become slow, inefficient, buggy or unreliable. Replacing servers increases our service level by keeping daily operations running efficiently.

CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
 Budget Year: 2017 - 2021

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

Description of Expenditure:	Server / Server Software & Storage
Addition or Replacement:	Replacement
Initial Cost	\$ 220,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ -
Cost Over 5 years	\$ -
TOTAL	\$ 220,000
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 220,000

Justification for Equipment Replacement Fund Expenditure
 The Network Servers being scheduled for replacement are 5 years old, with performance beginning to become unacceptable. Additional costs include required licensing due to growth or new business or technology requirements.

Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0400-1917-42210	State Shared Rev.	\$ -	\$ -	\$ -	\$ 220,000	\$ -	\$ 220,000
	Total	\$ -	\$ -	\$ -	\$ 220,000	\$ -	\$ 220,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0400-1917-68160-81201	Server Software	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
0400-1917-68160-81201	VMWare 1	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000
0400-1917-68160-81201	VMWare 2	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000
0400-1917-68160-81201	VMWare 3	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000
0400-1917-68160-81201	VMWare 4	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000
0400-1917-68160-81201	VMWare 5	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000
0400-1917-68160-81201	VMWare 6	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000
	Total	\$ -	\$ -	\$ -	\$ 220,000	\$ -	\$ 220,000

How will this improve our service level and efficiency?
 As technology changes, it places new demands on these servers which in many cases causes them to become slow, inefficient, buggy or unreliable. Replacing servers increases our service level by keeping daily operations running efficiently.

CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
 Budget Year: 2017 - 2021

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	\$ -
Cost Over 5 years	\$ -
TOTAL	\$ 225,000
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 225,000

Justification for Equipment Replacement Fund Expenditure

The Network Servers being scheduled for replacement are 5 years old, with performance beginning to become unacceptable. Additional costs include required licensing due to growth or new business or technology requirements. Storage is scheduled due to expansion and the to meet legal storage retention requirements.

Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0400-1917-42210	State Shared Rev.	\$ -	\$ -	\$ -	\$ -	\$ 225,000	\$ 225,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 225,000	\$ 225,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0400-1917-68160-81201	Additional Storage	\$ -	\$ -	\$ -	\$ -	\$ 180,000	\$ 180,000
0400-1917-68160-81201	Server Replacement	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000
0400-1917-68160-81201	Server Replacement	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000
0400-1917-68160-81201	Server Replacement	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 225,000	\$ 225,000

How will this improve our service level and efficiency?

As technology changes, it places new demands on these servers which in many cases causes them to become slow, inefficient, buggy or unreliable. Replacing servers increases our service level by keeping daily operations running efficiently.

CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
 Budget Year: 2017 - 2021

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

Description of Expenditure:	Communications & Cabling
Addition or Replacement:	Replacement
Initial Cost	\$ 232,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ -
Cost Over 5 years	\$ -
TOTAL	\$ 232,000
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 232,000

Justification for Equipment Replacement Fund Expenditure

The communications and cabling project account includes all replacements of core infrastructure hardware used to run City department data communications needs. These replacements would include switches, Coarse Wave Division Multiplexing equipment used to communicate with other government agencies, internet firewalls, internal City routers and data cabling that connects building and/or local PC's to the network. The Fiber project from UWW to Fire Station 5 will complete our fiber ring on the west end the City, which builds continuity into the network. The joint WECAN projects are to add capacity and redundant internet paths to the fiber network.

Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0400-1917-42210	State Shared Rev.	\$ 232,000	\$ -	\$ -	\$ -	\$ -	\$ 232,000
	Total	\$ 232,000	\$ -	\$ -	\$ -	\$ -	\$ 232,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0400-1917-68160-81202	(2) firewalls	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000
0400-1917-68160-81202	(8) switches (IT)	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
0400-1917-68160-81202	City-wide cabling maintenance	\$ 17,000	\$ -	\$ -	\$ -	\$ -	\$ 17,000
0400-1917-68160-81202	Station 5 -UWW Fiber	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
0400-1917-68160-81202	Joint WECAN Projects	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
	Total	\$ 232,000	\$ -	\$ -	\$ -	\$ -	\$ 232,000

How will this improve our service level and efficiency?

These expenditures are all about keeping staff connected, secure, and productive. The firewalls and switches help keep the network secure and dependable. The fiber projects keep staff connected through redundant paths to the internet and datacenter.

CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
 Budget Year: 2017 - 2021

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

Description of Expenditure:	Communications & Cabling
Addition or Replacement:	Replacement
Initial Cost	\$ 91,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ -
Cost Over 5 years	\$ -
TOTAL	\$ 91,000
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 91,000

Justification for Equipment Replacement Fund Expenditure

The communications and cabling project account includes all replacements of core infrastructure hardware used to run City department data communications needs. These replacements would include switches, Coarse Wave Division Multiplexing equipment used to communicate with other government agencies, internet firewalls, internal City routers and data cabling that connects building and/or local PC's to the network. The typical life of a switch depends upon demand being placed upon it, with 5 years being a typical life span -though it can be shorter if data demands grow quickly.

Fund-Obj-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0400-1917-42210	State Shared Rev.	\$ -	\$ 91,000	\$ -	\$ -	\$ -	\$ 91,000
	Total	\$ -	\$ 91,000	\$ -	\$ -	\$ -	\$ 91,000

Fund-Obj-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0400-1917-68160-81202	Infrastructure	\$ -	\$ 91,000	\$ -	\$ -	\$ -	\$ 91,000
	Total	\$ -	\$ 91,000	\$ -	\$ -	\$ -	\$ 91,000

How will this improve our service level and efficiency?

A healthy infrastructure is the backbone of the network which keeps people working efficiently. As infrastructure ages it needs maintenance and in some cases replacement. Failure to do so will have a negative impact on day-to-day operations and ultimately how we service the public.

CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
 Budget Year: 2017 - 2021

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

Description of Expenditure:	Communications & Cabling
Addition or Replacement:	Replacement
Initial Cost	\$ 91,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ -
Cost Over 5 years	\$ -
TOTAL	\$ 91,000
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 91,000

Justification for Equipment Replacement Fund Expenditure

The communications and cabling project account includes all replacements of core infrastructure hardware used to run City department data communications needs. These replacements would include switches, Coarse Wave Division Multiplexing equipment used to communicate with other government agencies, internet firewalls, internal City routers and data cabling that connects building and/or local PC's to the network. The typical life of a switch depends upon demand being placed upon it, with 5 years being a typical life span -though it can be shorter if data demands grow quickly.

Fund-Obj-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0400-1917-42210	State Shared Rev.	\$ -	\$ -	\$ 91,000	\$ -	\$ -	\$ 91,000
	Total	\$ -	\$ -	\$ 91,000	\$ -	\$ -	\$ 91,000

Fund-Obj-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0400-1917-68160-81202	Infrastructure	\$ -	\$ -	\$ 91,000	\$ -	\$ -	\$ 91,000
	Total	\$ -	\$ -	\$ 91,000	\$ -	\$ -	\$ 91,000

How will this improve our service level and efficiency?

A healthy infrastructure is the backbone of the network which keeps people working efficiently. As infrastructure ages it needs maintenance and in some cases replacement. Failure to do so will have a negative impact on day-to-day operations and ultimately how we service the public.

CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
 Budget Year: 2017 - 2021

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

Description of Expenditure:	Communications & Cabling
Addition or Replacement:	Replacement
Initial Cost	\$ 91,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ -
Cost Over 5 years	\$ -
TOTAL	\$ 91,000
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 91,000

Justification for Equipment Replacement Fund Expenditure

The communications and cabling project account includes all replacements of core infrastructure hardware used to run City department data communications needs. These replacements would include switches, Coarse Wave Division Multiplexing equipment used to communicate with other government agencies, internet firewalls, internal City routers and data cabling that connects building and/or local PC's to the network. The typical life of a switch depends upon demand being placed upon it, with 5 years being a typical life span -though it can be shorter if data demands grow quickly.

Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0400-1917-42210	State Shared Rev.	\$ -	\$ -	\$ -	\$ 91,000	\$ -	\$ 91,000
	Total	\$ -	\$ -	\$ -	\$ 91,000	\$ -	\$ 91,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0400-1917-68160-81202	Infrastructure	\$ -	\$ -	\$ -	\$ 91,000	\$ -	\$ 91,000
	Total	\$ -	\$ -	\$ -	\$ 91,000	\$ -	\$ 91,000

How will this improve our service level and efficiency?

A healthy infrastructure is the backbone of the network which keeps people working efficiently. As infrastructure ages it needs maintenance and in some cases replacement. Failure to do so will have a negative impact on day-to-day operations and ultimately how we service the public.

CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
 Budget Year: 2017 - 2021

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

Description of Expenditure:	Communications & Cabling
Addition or Replacement:	Replacement
Initial Cost	\$ 91,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ -
Cost Over 5 years	\$ -
TOTAL	\$ 91,000
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 91,000

Justification for Equipment Replacement Fund Expenditure

The communications and cabling project account includes all replacements of core infrastructure hardware used to run City department data communications needs. These replacements would include switches, Coarse Wave Division Multiplexing equipment used to communicate with other government agencies, internet firewalls, internal City routers and data cabling that connects building and/or local PC's to the network. The typical life of a switch depends upon demand being placed upon it, with 5 years being a typical life span -though it can be shorter if data demands grow quickly.

Fund-Obj-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0400-1917-42210	State Shared Rev.	\$ -	\$ -	\$ -	\$ -	\$ 91,000	\$ 91,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 91,000	\$ 91,000

Fund-Obj-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0400-1917-68160-81202	Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ 91,000	\$ 91,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 91,000	\$ 91,000

How will this improve our service level and efficiency?

A healthy infrastructure is the backbone of the network which keeps people working efficiently. As infrastructure ages it needs maintenance and in some cases replacement. Failure to do so will have a negative impact on day-to-day operations and ultimately how we service the public.

CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
 Budget Year: 2017 - 2021

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

Description of Expenditure:	PC / Notebook & Peripheral Replacements
Addition or Replacement:	Replacement
Initial Cost	\$ 104,166
Anticipated Annual Maintenance Cost/Cost of Operation	\$ -
Cost Over 5 years	\$ -
TOTAL	\$ 104,166
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 104,166

Justification for Equipment Replacement Fund Expenditure
 PCs and Notebooks have a five-year life cycle except for Protective Services (Police and Fire), which are on a three-year life cycle. This equipment is being replaced due to age, which is causing performance, reliability and compatibility issues.

Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0400-1917-42210	State Shared Rev.	\$ 104,166	\$ -	\$ -	\$ -	\$ -	\$ 104,166
	Total	\$ 104,166	\$ -	\$ -	\$ -	\$ -	\$ 104,166

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0400-1917-68160-81203	Spare Monitors (15)	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000
0400-1917-68160-81203	Keyboard and Mouse (20)	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 500
0400-1917-68160-81203	Cemetery (1 Laptop)	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ 1,500
0400-1917-68160-81203	City Garage (1 Laptop)	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ 1,500
0400-1917-68160-81203	Engineering (1 Desktop)	\$ 600	\$ -	\$ -	\$ -	\$ -	\$ 600
0400-1917-68160-81203	Fire Dept (22 Desktops)	\$ 13,200	\$ -	\$ -	\$ -	\$ -	\$ 13,200
0400-1917-68160-81203	Fire Dept (1 Laptop)	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ 1,500
0400-1917-68160-81203	Human Resources (1 Desktop)	\$ 600	\$ -	\$ -	\$ -	\$ -	\$ 600
0400-1917-68160-81203	City Administrator (1 Laptop)	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ 1,500
0400-1917-68160-81203	IT Dept (1 iMac)	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ 2,500
0400-1917-68160-81203	IT Dept (1 MacBook)	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000
0400-1917-68160-81203	Learning Center (13 Desktops)	\$ 10,400	\$ -	\$ -	\$ -	\$ -	\$ 10,400
0400-1917-68160-81203	Police (33Laptops)	\$ 46,200	\$ -	\$ -	\$ -	\$ -	\$ 46,200
0400-1917-68160-81203	Police (10) Desktop)	\$ 6,250	\$ -	\$ -	\$ -	\$ -	\$ 6,250
0400-1917-68160-81203	Transit (4 Desktops)	\$ 2,400	\$ -	\$ -	\$ -	\$ -	\$ 2,400
0400-1917-68160-81203	TV25 Controller	\$ 997	\$ -	\$ -	\$ -	\$ -	\$ 997
0400-1917-68160-81203	TV25 Stereo Amplifier	\$ 630	\$ -	\$ -	\$ -	\$ -	\$ 630
0400-1917-68160-81203	TV25 Redundant Power Supply	\$ 2,398	\$ -	\$ -	\$ -	\$ -	\$ 2,398
0400-1917-68160-81203	TV25 Portable Camera Monitor	\$ 269	\$ -	\$ -	\$ -	\$ -	\$ 269
0400-1917-68160-81203	TV25 Steel Cart w/Cabinet	\$ 190	\$ -	\$ -	\$ -	\$ -	\$ 190
0400-1917-68160-81203	TV25 HD Camcorder	\$ 998	\$ -	\$ -	\$ -	\$ -	\$ 998
0400-1917-68160-81203	TV25 Mouse and Pointer	\$ 34	\$ -	\$ -	\$ -	\$ -	\$ 34
0400-1917-68160-81203	PC Memory Upgrades	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000
	Total	\$ 104,166	\$ -	\$ -	\$ -	\$ -	\$ 104,166

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 Year: 2017 - 2021

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

Description of Expenditure:	PC / Notebook & Peripheral Replacements
Addition or Replacement:	Replacement
Initial Cost	\$ 100,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ -
Cost Over 5 years	\$ -
TOTAL	\$ 100,000
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 100,000

Justification for Equipment Replacement Fund Expenditure

PCs and Notebooks have a five-year life cycle except for Protective Services (Police and Fire), which are on a three-year life cycle. This equipment is being replaced due to age, which is causing performance, reliability and compatibility issues.

Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0400-1917-42210	State Shared Rev.	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
	Total	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0400-1917-68160-81203	Peripheal Replacements	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000
0400-1917-68160-81203	PC Replacements	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000
	Total	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000

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 Year: 2017 - 2021

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

Description of Expenditure:	PC / Notebook & Peripheral Replacements
Addition or Replacement:	Replacement
Initial Cost	\$ 99,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ -
Cost Over 5 years	\$ -
TOTAL	\$ 99,000
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 99,000

Justification for Equipment Replacement Fund Expenditure
 PCs and Notebooks have a five-year life cycle except for Protective Services (Police and Fire), which are on a three-year life cycle. This equipment is being replaced due to age, which is causing performance, reliability and compatibility issues.

Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0400-1917-42210	State Shared Rev.	\$ -	\$ -	\$ 99,000	\$ -	\$ -	\$ 99,000
	Total	\$ -	\$ -	\$ 99,000	\$ -	\$ -	\$ 99,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0400-1917-68160-81203	Peripheal Replacements	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ 45,000
0400-1917-68160-81203	PC Replacements	\$ -	\$ -	\$ 54,000	\$ -	\$ -	\$ 54,000
	Total	\$ -	\$ -	\$ 99,000	\$ -	\$ -	\$ 99,000

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 Year: 2017 - 2021

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

Description of Expenditure:	PC / Notebook & Peripheral Replacements
Addition or Replacement:	Replacement
Initial Cost	\$ 115,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ -
Cost Over 5 years	\$ -
TOTAL	\$ 115,000
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 115,000

Justification for Equipment Replacement Fund Expenditure
 PCs and Notebooks have a five-year life cycle except for Protective Services (Police and Fire), which are on a three-year life cycle. This equipment is being replaced due to age, which is causing performance, reliability and compatibility issues.

Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0400-1917-42210	State Shared Rev.	\$ -	\$ -	\$ -	\$ 115,000	\$ -	\$ 115,000
	Total	\$ -	\$ -	\$ -	\$ 115,000	\$ -	\$ 115,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0400-1917-68160-81203	Peripheal Replacements	\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ 45,000
0400-1917-68160-81203	PC Replacements	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ 70,000
	Total	\$ -	\$ -	\$ -	\$ 115,000	\$ -	\$ 115,000

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 Year: 2017 - 2021

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

Description of Expenditure: **PC / Notebook & Peripheral Replacements**

Addition or Replacement: Replacement

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

TOTAL \$ 100,000

Est. Salvage Value of Former Capital Asset \$ -

EST. INITIAL INVESTMENT \$ 100,000

Justification for Equipment Replacement Fund Expenditure

PCs and Notebooks have a five-year life cycle except for Protective Services (Police and Fire), which are on a three-year life cycle. This equipment is being replaced due to age, which is causing performance, reliability and compatibility issues.

Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0400-1917-42210	State Shared Rev.	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0400-1917-68160-81203	Peripheal Replacements	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
0400-1917-68160-81203	PC Replacements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000

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 Year: 2017 - 2021

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

Description of Expenditure:	Infrastructure / Power Protection
Addition or Replacement:	Replacement
Initial Cost	\$ 12,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Cost Over 5 years	\$ 5,000
TOTAL	\$ 17,000
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 12,000

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 '17	FY '18	FY '19	FY '20	FY '21	Total
0400-1917-42210	State Shared Rev.	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ 12,000
Total		\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ 12,000

Fund-Obj-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0400-1917-68160-81205	City Hall 1st Floor UPS Replacement	\$ 3,500	\$ -	\$ -	\$ -	\$ -	\$ 3,500
0400-1917-68160-81205	City Hall 2nd Floor UPS Replacement	\$ 3,500	\$ -	\$ -	\$ -	\$ -	\$ 3,500
0400-1917-68160-81205	Misc. Powerstrips and Small UPS Devices	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000
Total		\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ 12,000

How will this improve our service level and efficiency?

Replacing UPS's and surge protectors improves service levels by protecting valuable technology from power outages, and power surges.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE**

Budget Year: 2017 - 2021

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

Description of Expenditure: **Infrastructure / Power Protection**

Addition or Replacement: **Replacement**

Initial Cost **\$ 15,000**
Anticipated Annual Maintenance Cost/Cost of Operation \$ 3,000
Cost Over 5 years \$ 15,000

TOTAL \$ 30,000

Est. Salvage Value of Former Capital Asset \$ -

EST. INITIAL INVESTMENT \$ 15,000

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 '17	FY '18	FY '19	FY '20	FY '21	Total
0400-1917-42210	State Shared Rev.	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
	Total	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000

Fund-Obj-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0400-1917-68160-81205	Fire St. 1 UPS Replacemnt	\$ -	\$ 3,500	\$ -	\$ -	\$ -	\$ 3,500
0400-1917-68160-81205	Fire St. 2 UPS Replacemnt	\$ -	\$ 3,500	\$ -	\$ -	\$ -	\$ 3,500
0400-1917-68160-81205	Fire St. 4 UPS Replacemnt	\$ -	\$ 7,000	\$ -	\$ -	\$ -	\$ 7,000
0400-1917-68160-81205	Misc. Small UPS Devices	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000
	Total	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000

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 Year: 2017 - 2021

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

Description of Expenditure: **Infrastructure / Power Protection**

Addition or Replacement: **Replacement**

Initial Cost	\$	31,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$	7,000
Cost Over 5 years	\$	35,000

TOTAL \$ 66,000

Est. Salvage Value of Former Capital Asset \$ -

EST. INITIAL INVESTMENT \$ 31,000

Justification for Equipment Replacement Fund Expenditure

This equipment is used to protect critical infrastructure switches in data closets throughout the organization. UPS devices that are being replaced are at least 5 years old. At this age the internal batteries begin to fail with the potential for the batteries to corrode or explode.

Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0400-1917-42210	State Shared Rev.	\$ -	\$ -	\$ 31,000	\$ -	\$ -	\$ 31,000
	Total	\$ -	\$ -	\$ 31,000	\$ -	\$ -	\$ 31,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0400-1917-68160-81205	Replacement	\$ -	\$ -	\$ 3,500	\$ -	\$ -	\$ 3,500
0400-1917-68160-81205	Replacement	\$ -	\$ -	\$ 12,000	\$ -	\$ -	\$ 12,000
0400-1917-68160-81205	Replacement	\$ -	\$ -	\$ 3,500	\$ -	\$ -	\$ 3,500
0400-1917-68160-81205	WWTP UPS Replacement	\$ -	\$ -	\$ 12,000	\$ -	\$ -	\$ 12,000
	Total	\$ -	\$ -	\$ 31,000	\$ -	\$ -	\$ 31,000

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 Year: 2017 - 2021

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

Description of Expenditure:	Infrastructure / Power Protection
Addition or Replacement:	Replacement
Initial Cost	\$ 3,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 300
Cost Over 5 years	\$ 1,500
TOTAL	\$ 4,500
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 3,000

Justification for Equipment Replacement Fund Expenditure

This equipment is used to protect critical infrastructure switches in data closets throughout the organization. UPS devices that are being replaced are at least 5 years old. At this age the internal batteries begin to fail with the potential for the batteries to corrode or explode.

Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0400-1917-42210	State Shared Rev.	\$ -	\$ -	\$ -	\$ 3,000	\$ -	\$ 3,000
	Total	\$ -	\$ -	\$ -	\$ 3,000	\$ -	\$ 3,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0400-1917-68160-81205	(1) Liebert GXT3 UPS (1 + Battery Pack)	\$ -	\$ -	\$ -	\$ 3,000	\$ -	\$ 3,000
	Total	\$ -	\$ -	\$ -	\$ 3,000	\$ -	\$ 3,000

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 Year: 2017 - 2021

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

Description of Expenditure:	Infrastructure / Power Protection
Addition or Replacement:	Replacement
Initial Cost	\$ 15,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ -
Cost Over 5 years	\$ -
TOTAL	\$ 15,000
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 15,000

Justification for Equipment Replacement Fund Expenditure

This equipment is used to protect critical infrastructure switches in data closets throughout the organization. UPS devices that are being replaced are at least 5 years old. At this age the internal batteries begin to fail with the potential for the batteries to corrode or explode.

Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0400-1917-42210	State Shared Rev.	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0400-1917-68160-81205	(1) Liebert GXT3 UPS (1 + Battery Pack)	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000

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 Year: 2017 - 2021

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

Description of Expenditure: **Software & Licensing**

Addition or Replacement: Replacement

Initial Cost	\$ 184,010
Anticipated Annual Maintenance Cost/Cost of Operation	\$ -
Cost Over 5 years	\$ -

TOTAL \$ 184,010

Est. Salvage Value of Former Capital Asset \$ -

EST. INITIAL INVESTMENT \$ 184,010

Justification for Equipment Replacement Fund Expenditure

The small software account is used to pay for known or unknown software needs for the year. This may include additional licensing and/or new product purchases. Requests are vetted by IT to ensure software will work on City systems and is then purchased.

Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0400-1917-42210	State Shared Rev.	\$ 184,010	\$ -	\$ -	\$ -	\$ -	\$ 184,010
	Total	\$ 184,010	\$ -	\$ -	\$ -	\$ -	\$ 184,010

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0400-1917-68160-81204	Pro Phoenix WDA License (31)	\$ 60,450	\$ -	\$ -	\$ -	\$ -	\$ 60,450
0400-1917-68160-81204	Munis Payroll	\$ 91,560	\$ -	\$ -	\$ -	\$ -	\$ 91,560
0400-1917-68160-81204	Varonis Data Transport Engine	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
0400-1917-68160-81204	Thycotic	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ 12,000
	Total	\$ 184,010	\$ -	\$ -	\$ -	\$ -	\$ 184,010

How will this improve our service level and efficiency?

The software requested will allow us to take advantage of more features our ERP system provides, aid our Police Department in criminal investigations, manage our data more efficiently, and keep our network more secure.

CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
 Budget Year: 2017 - 2021

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

Description of Expenditure:	Software & Licensing
Addition or Replacement:	Replacement
Initial Cost	\$ 80,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ -
Cost Over 5 years	\$ -
TOTAL	\$ 80,000
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 80,000

Justification for Equipment Replacement Fund Expenditure

The small software account is used to pay for known or unknown software needs for the year. This may include additional licensing and/or new product purchases. Requests are vetted by IT to ensure software will work on City systems and is then purchased.

Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0400-1917-42210	State Shared Rev.	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000
	Total	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0400-1917-68160-81204	Licensing & Software	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000
	Total	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000

How will this improve our service level and efficiency?

The software being requested will be used to meet auditing requirements, increase collaboration, and provide the server resources needed to maintain a high level of service.

CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
 Budget Year: 2017 - 2021

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

Description of Expenditure:	Software & Licensing
Addition or Replacement:	Replacement
Initial Cost	\$ 80,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ -
Cost Over 5 years	\$ -
TOTAL	\$ 80,000
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 80,000

Justification for Equipment Replacement Fund Expenditure

The small software account is used to pay for known or unknown software needs for the year. This may include additional licensing and/or new product purchases. Requests are vetted by IT to ensure software will work on City systems and is then purchased.

Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0400-1917-42210	State Shared Rev.	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ 80,000
	Total	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ 80,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0400-1917-68160-81204	Licensing & Software	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ 80,000
	Total	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ 80,000

How will this improve our service level and efficiency?

The software being requested will be used to meet auditing requirements, increase collaboration, and provide the server resources needed to maintain a high level of service.

CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
 Budget Year: 2017 - 2021

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

Description of Expenditure:	Software & Licensing
Addition or Replacement:	Replacement
Initial Cost	\$ 90,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ -
Cost Over 5 years	\$ -
TOTAL	\$ 90,000
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 90,000

Justification for Equipment Replacement Fund Expenditure

The small software account is used to pay for known or unknown software needs for the year. This may include additional licensing and/or new product purchases. Requests are vetted by IT to ensure software will work on City systems and is then purchased.

Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0400-1917-42210	State Shared Rev.	\$ -	\$ -	\$ -	\$ 90,000	\$ -	\$ 90,000
	Total	\$ -	\$ -	\$ -	\$ 90,000	\$ -	\$ 90,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0400-1917-68160-81204	Licensing & Software	\$ -	\$ -	\$ -	\$ 90,000	\$ -	\$ 90,000
	Total	\$ -	\$ -	\$ -	\$ 90,000	\$ -	\$ 90,000

How will this improve our service level and efficiency?

The software being requested will be used to meet auditing requirements, increase collaboration, and provide the server resources needed to maintain a high level of service.

CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
 Budget Year: 2017 - 2021

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

Description of Expenditure:	Software & Licensing
Addition or Replacement:	Replacement
Initial Cost	\$ 90,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ -
Cost Over 5 years	\$ -
TOTAL	\$ 90,000
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 90,000

Justification for Equipment Replacement Fund Expenditure

The small software account is used to pay for known or unknown software needs for the year. This may include additional licensing and/or new product purchases. Requests are vetted by IT to ensure software will work on City systems and is then purchased.

Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0400-1917-42210	State Shared Rev.		\$ -	\$ -	\$ -	\$ 90,000	\$ 90,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ 90,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0400-1917-68160-81204	Licensing & Software		\$ -	\$ -	\$ -	\$ 90,000	\$ 90,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ 90,000

How will this improve our service level and efficiency?

The software being requested will be used to meet auditing requirements, increase collaboration, and provide the server resources needed to maintain a high level of service.

CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
 Budget Year: 2017 - 2021

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

Description of Expenditure:	Fiber Optic Maintenance
Addition or Replacement:	Replacement
Initial Cost	\$ 15,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 15,000
Cost Over 5 years	\$ 75,000
TOTAL	\$ 90,000
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 15,000

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, Carrol University and the University of Wisconsin–Waukesha. Maintenance goes to the repair and upkeep of the City's fiber network. We have contractual obligations that require the upkeep and repair if the fiber network.

Fund-Obj-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0400-1917-42210	State Shared Rev.	\$ 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-Obj-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0400-1917-68160	Fiber Optic Maint.	\$ 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

How will this improve our service level and efficiency?

Maintenance and repair of the city fiber network allows increased service levels to city staff, and meet the contractual obligations we have with outside entities.

CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
 Budget Year: 2017 - 2021

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

Description of Expenditure:	Dispatch Telephone System
Addition or Replacement:	Replacement
Initial Cost	\$ 150,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 18,000
Cost Over 5 years	\$ 90,000
TOTAL	\$ 240,000
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 150,000

Justification for Equipment Replacement Fund Expenditure

I am requesting \$150,000 to upgrade the 911 phone system to the "Viper 911 phone system." This number is based on a budgetary quote we received from AT&T. In addition, an \$18,000 yearly service contract cost will be needed for year 2 through year 5. The \$150,000 will cover the cost for equipment, installation, and training.

The current telephone system in dispatch is a "Lifeline 100" system. The Lifeline handles both 911 and non-emergency phone lines. The current system was installed in the fall of 2006 when the Dispatch Center was remodeled. The yearly maintenance cost on the Lifeline 100 was \$14,065. In March of 2015, AT&T stopped supporting the Lifeline 100 phone systems. Their service contracts were subsequently terminated by AT&T.

Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0420-2161-49110	10-yr GO Debt	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
	Total	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0400-2161-68190	Dispatch Telephone System	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
	Total	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

How will this improve our service level and efficiency?

The upgrade to the Lifeline 100 is the "Viper." The Viper is the most current version of the Intrado brand product. The Viper will be Next Generation 911 capable, should the City decide to purchase those upgrades in the future.

As technology advances, moving to an IP based 911 system, such as the Viper, will allow us to take advantages of the latest technology.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Year: 2017 - 2021**

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

Description of Expenditure:	Control Panel
Addition or Replacement:	Addition
Initial Cost	\$ 17,200
Anticipated Annual Maintenance Cost/Cost of Operation	
Cost Over 5 years	\$ -
TOTAL	\$ 17,200
Est. Salvage Value of Former Capital Asset	
EST. INITIAL INVESTMENT	\$ 17,200

Justification for Equipment Replacement Fund Expenditure

The Building Security Access Control Panel was installed in 1992 when the Waukesha Police Department was built. This control panel is used to electronically open and close our (6) jail cell door(s) and show their status indicating if they are locked or unlocked. In addition, the control panel opens the sally port garage door, and the booking room door (hallway, sallyport, emergency exit). The control panel also has two master door release buttons, which are used to unlock the doors in the event of an emergency (fire, etc.)

We have received a quote from Total Mechanical to furnish and install a new control panel. This work will include:

- Furnish and install an Andover Smart Structure automation control panel with overrides on the controllers, and a touch screen computer with custom graphics to be used as the control panel
- Furnish labor to label existing wires connected to the existing control panel
- Furnish and install new control relays to replace the relays in the existing control panel
- Furnish labor to disconnect existing control wiring for the existing panel and connect to the new panel
- For the Sum of: \$17,200.00

Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0420-2166-49110	10-yr GO Debt	\$ -	\$ -	\$ 17,200	\$ -	\$ -	\$ 17,200
	Total	\$ -	\$ -	\$ 17,200	\$ -	\$ -	\$ 17,200

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0420-2166-68220	Control Panel	\$ -	\$ -	\$ 17,200	\$ -	\$ -	\$ 17,200
	Total	\$ -	\$ -	\$ 17,200	\$ -	\$ -	\$ 17,200

How will this improve our service level and efficiency?

The current control panel is heavily worn and partially damaged. Several of the indicator lights are not working, and won't indicate if the doors are secured or unlocked. This poses a significant security risk to the safety of our jail personnel and increases the chances of prisoner escape. Our control panel is a custom designed panel for our building. The manufacturer no longer supports this product line and does not have parts lists. Several of the switches have been broken over the years, and we have not been able to repair or replace them.

The Andover Smart Structure automation control panel will significantly improve our Building Security and modernize our Control Center.

CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
 Budget Year: 2017 - 2021

Department: Police Department
Dept Head: Russell Jack
Project Contact: Russell Jack

Description of Expenditure:	Automatic License Plate Readers (ALPR)
Addition or Replacement:	Addition
Initial Cost	\$ 35,534
Anticipated Annual Maintenance Cost/Cost of Operation	
Cost Over 5 years	\$ -
TOTAL	\$ 35,534
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 35,534

Justification for Equipment Replacement Fund Expenditure

ALPR Systems have proven very useful for law enforcement. We currently have two units operating. They are used for detection of stolen or suspended license plates and vehicles, parking enforcement and criminal investigations. ALPRs capture time, location and photos of vehicles while in the area as officers are patrolling.

Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0400-2115-42210	State Shared Rev.	\$ -	\$ 35,534	\$ -	\$ -	\$ -	\$ 35,534
	Total	\$ -	\$ 35,534	\$ -	\$ -	\$ -	\$ 35,534

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0400-2115-68190	ALPRs	\$ -	\$ 35,534	\$ -	\$ -	\$ -	\$ 35,534
	Total	\$ -	\$ 35,534	\$ -	\$ -	\$ -	\$ 35,534

How will this improve our service level and efficiency?

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 Year: 2017 - 2021

Department: Library
Dept Head: Grant Lynch
Project Contact: Grant Lynch

Description of Expenditure: Furniture for Public and Staff Areas of Library

Addition or Replacement: Replacement

Initial Cost	\$ 70,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ -
Cost Over 5 years	\$ -

TOTAL \$ 70,000

Est. Salvage Value of Former Capital Asset \$ -

EST. INITIAL INVESTMENT \$ 70,000

Justification for Equipment Replacement Fund Expenditure

The furniture in both the public and staff areas of the Library are more than 10 years old. With approximately 450,000 visitors per year, the furniture is used daily and shows wear and tear. Small repairs have taken place at no expense to the City over the past decade, but we have reached a point where replacement is necessary.

Fund-Obj-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0420-5124-49110	10-Year GO Debt	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000
	Total	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000

Fund-Obj-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0420-5124-68130	Furniture Repl.	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
0420-5124-68130	Workplace Furn.	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
0420-5124-68130	Reupholster Bench	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
	Total	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000

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 Year: 2017 - 2021

Department: Library
Dept Head: Grant Lynch
Project Contact: Grant Lynch

Description of Expenditure:	Library Technology
Addition or Replacement:	Replacement
Initial Cost	\$ 229,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ -
Cost Over 5 years	\$ -
TOTAL	\$ 229,000
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 229,000

Justification for Equipment Replacement Fund Expenditure

The 1917 IT budget exists for necessary upgrades, improvements and equipment expenses for computer and server systems. This is an ongoing annual expense that keeps the Library functioning. The breakdown is: equipment replacement for public access computers: \$8,500; staff equipment: \$9,000; general hardware support: \$4,500; server hardware support: \$8,500; general software support: \$6,800; database support: \$8,500.

Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0420-5124-49110	10-Year GO Debt	\$ 45,800	\$ 45,800	\$ 45,800	\$ 45,800	\$ 45,800	\$ 229,000
	Total	\$ 45,800	\$ 45,800	\$ 45,800	\$ 45,800	\$ 45,800	\$ 229,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0420-5124-68170	Library Technology	\$ 45,800	\$ 45,800	\$ 45,800	\$ 45,800	\$ 45,800	\$ 229,000
	Total	\$ 45,800	\$ 45,800	\$ 45,800	\$ 45,800	\$ 45,800	\$ 229,000

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 Year: 2017 - 2021

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

Description of Expenditure:	Standpipe/High-Rise Kits
Addition or Replacement:	Replacement
Initial Cost	\$ 16,500
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 100
Cost Over 5 years	\$ 500
TOTAL	\$ 17,000
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 16,500

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 eight (8) kits to be placed on all fire apparatus. The kits include 2-1/2" hose, nozzles, valves and other miscellaneous equipment. The kit contains a hose load 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 '17	FY '18	FY '19	FY '20	FY '21	Total
0420-2242-49110	10 year GO debt	\$ -	\$ -	\$ 16,500	\$ -	\$ -	\$ 16,500
	Total	\$ -	\$ -	\$ 16,500	\$ -	\$ -	\$ 16,500

Fund-Obj-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0420-2242-68290	Hose	\$ -	\$ -	\$ 5,200	\$ -	\$ -	\$ 5,200
0420-2242-68290	Nozzels	\$ -	\$ -	\$ 4,400	\$ -	\$ -	\$ 4,400
0420-2242-68290	Other Equipment	\$ -	\$ -	\$ 6,900	\$ -	\$ -	\$ 6,900
	Total	\$ -	\$ -	\$ 16,500	\$ -	\$ -	\$ 16,500

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 Year: 2017 - 2021

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

Description of Expenditure:	Commercial Washing Machine for Fire Station #4
Addition or Replacement:	Addition
Initial Cost	\$ 15,500
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 200
Cost Over 5 years	\$ 1,000
TOTAL	\$ 16,500
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 15,500

Justification for Equipment Replacement Fund Expenditure

The Fire Department is requesting funds for the purchase of a commercial washing machine to be installed at Fire Station #4. This unit will be similar to the machines installed at other Fire Stations throughout the city. With the construction of Fire Station #3 in 2017, Station #4 will be our only location that does not have a commercial style washing machine within the building. Commercial style washing machines are necessary to decontaminate EMS equipment and clothing and to clean structural firefighting turnout gear. This purchase will be part of the Department's ongoing efforts to reduce the risk of cancer exposure. The Department has enacted procedures for Fire Department personnel when on scene cleaning/decontamination cannot adequately remove products of combustion. By having washing facilities at each station, the Department is able to ensure all turnout gear is cleaned on a regular basis and that the cleaning does not impact Fire Department operations.

Fund-Obj-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0420-2242-49110	10 year GO debt	\$ 15,500	\$ -	\$ -	\$ -	\$ -	\$ 15,500
Total		\$ 15,500	\$ -	\$ -	\$ -	\$ -	\$ 15,500

Fund-Obj-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0420-2242-68290	Equipment	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
0420-2242-68290	Plumbing	\$ 4,500	\$ -	\$ -	\$ -	\$ -	\$ 4,500
0420-2242-68290	Electrical	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000
Total		\$ 15,500	\$ -	\$ -	\$ -	\$ -	\$ 15,500

How will this improve our service level and efficiency?

By having ready access to a commercial washing machine at all Fire Stations, Fire Department personnel can quickly and easily decontaminate EMS equipment and clothing exposed to blood borne pathogens. Firefighting turnout gear can also be washed at the end of the shift and be ready for firefighting personnel when they return to duty. This equipment helps our personnel reduce their exposure to cancer causing products of combustion and ensures the cleanliness of equipment and clothing exposed to blood borne pathogens.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE**

Budget Year: 2017 - 2021

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

Description of Expenditure:	CPR Chest Compression Device
Addition or Replacement:	Replacement
Initial Cost	\$ 15,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,550
Cost Over 5 years	\$ 7,750
TOTAL	\$ 22,750
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 15,000

Justification for Equipment Replacement Fund Expenditure

The City of Waukesha Fire Department had previously requested funds to purchase seven automated chest compression devices over four years. Based on our 2016 purchase and evaluation of their effectiveness, the Department has identified it is able to reduce its total request from seven devices to three devices(reduced by\$60,000). The Department will need \$15,000 in 2017 to complete the project.

Clinical research has found that manual chest compressions performed by EMS and hospital personnel are inconsistent, and do not perform as well as automated devices when a patient is being moved. Prehospital studies have shown better long-term outcomes for persons who experience cardiac arrest, and are treated using an automated external compression device. Equally important is that fire personnel are much safer when using a Lucas-style device. Currently, as a patient is transported on a cot, an EMS provider must ride the cot in order to continue performing chest compressions that circulate oxygenated blood to the brain. This creates dangerous situations, and in certain situations, such as when a patient is being moved down stairs, CPR must be discontinued. Additionally, Fire Department personnel must perform compressions in moving vehicles. We are extremely fortunate that to date, we have only experienced minor injuries to Fire Department personnel while transporting patients in cardiac arrest.

The purchase of the Lucas external chest compression devices is strongly supported by our Medical Director, Dr. Mark Polentini, based on the enhancement of patient care and safety for EMS providers.

Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0420-2242-49110	10 year GO Debt	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
	Total	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0420-2242-68290	CPR Devices	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
	Total	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000

How will this improve our service level and efficiency?

The first two devices were placed in service in April of 2016 and have proven to be very effective. The Department has determined that a third device is needed to provide adequate coverage and availability to Fire Department personnel treating a patient in cardiac arrest. Continuous CPR provides oxygenated blood to a patient's brain and other vital organs. This provides the patient with the best chance to have a successful resuscitation and a better quality of life. The use of equipment also greatly reduces the risk to firefighters performing chest compressions while patients are being transported and moved during resuscitation efforts.

CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
 Budget Year: 2017 - 2021

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

Description of Expenditure:	Station Alerting System
Addition or Replacement:	Replacement
Initial Cost	\$ 390,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 20,012
Cost Over 5 years	\$ 100,060
TOTAL	\$ 490,060
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 390,000

Justification for Equipment Replacement Fund Expenditure

This project will replace the existing equipment located in the Police and Fire Dispatch Center, and all five (5) of the Fire Stations, that alerts the Stations that dispatch has an emergency call for them to respond to. The replacement system will have increased reliability, and will allow for quicker emergency call turnout times. The station alerting system being proposed will take the information from CAD, and alert the stations the moment that the dispatcher has completed the required fields needed to alert, and send personnel to the emergency without the dispatcher putting the caller on hold.

The existing station alerting equipment (Comtech) has reached the end of its service life. We have been told by the manufacturer that our system, which was constructed on the Windows XP platform, is no longer being produced or serviced. The equipment is over ten years-old and currently has only one roll-over fail safe to send the alerts to the stations, in the event that the primary fiber optic data line fails. Additionally, our existing fail safe roll-over requires a dedicated 800 MHz analog alerting line. With the Waukesha County Radio system upgrade, these analog paths will be reduced with the system switch to digital. Our alerts may be delayed if another alert is sent to another department in the county. The new system will also allow for the alert to be sent without human interaction, meaning precious seconds can be eliminated in having calls sit in queue, along with a savings in the time of the communication of the dispatch message. The Department has researched a number of potential vendors for this project, and are proposing a system that will set the department on a solid platform that will work in either dispatch center, and be a reliable method for the next 10-15 years.

Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0420-2242-49110	10 year GO Debt	\$ 390,000	\$ -	\$ -	\$ -	\$ -	\$ 390,000
Total		\$ 390,000	\$ -	\$ -	\$ -	\$ -	\$ 390,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0420-2242-68290	Disp & FS Hardware	\$ 199,000	\$ -	\$ -	\$ -	\$ -	\$ 199,000
0420-2242-68290	Prof. Services/ Inst	\$ 146,500	\$ -	\$ -	\$ -	\$ -	\$ 146,500
0420-2242-68290	Computer & Server	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
0420-2242-68290	CAD Programming	\$ 16,000	\$ -	\$ -	\$ -	\$ -	\$ 16,000
0420-2242-68290	Elect & WCRS Chrg.	\$ 8,500	\$ -	\$ -	\$ -	\$ -	\$ 8,500
Total		\$ 390,000	\$ -	\$ -	\$ -	\$ -	\$ 390,000

How will this improve our service level and efficiency?

An initial analysis of our dispatching process indicates 10-20 seconds can be saved in our current call processing and turn out time, by utilizing new hardware and software for station alerting. This will result in reduced response times when responding to emergencies within the community. Additional efficiencies are gained through enhanced display boards, countdown timers and color-coded lighting within the stations. This will allow Fire Department personnel to begin responding to incidents as a call is initially being processed. This early pre-alerting gets Fire Department personnel heading to their vehicles, while the Dispatcher is finalizing the response details through our dispatch protocols. Fire Departments that have implemented similar systems have experienced a reduction in call processing and turnout times. Additionally, our existing equipment is at the end of its service life and must be replaced to ensure timely responses to emergencies in our community.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE**

Budget Year: 2017 - 2021

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

Description of Expenditure: **Self-Contained Breathing Apparatus Replacement**

Addition or Replacement: Replacement

Initial Cost **\$ 750,000**
Anticipated Annual Maintenance Cost/Cost of Operation \$ 2,000
Cost Over 5 years \$ 10,000

TOTAL \$ 760,000

Est. Salvage Value of Former Capital Asset \$ 25,000

EST. INITIAL INVESTMENT \$ 725,000

Justification for Equipment Replacement Fund Expenditure

The self-contained breathing apparatus (SCBA) used by the Fire Department is approximately 25 years old and is nearing the end of its service life. The Department has identified the need to replace and update this critical equipment and anticipates applying for a Fire Act Grant to help offset the cost of this project. The money budgeted in 2017 would serve as the match for the grant, or be used as the first phase of a three-year project to replace all of the Department's SCBA, face pieces and associated equipment.

Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0420-2242-42350	Grant Funding	\$ -	\$ 237,500	\$ 237,500	\$ -	\$ -	\$ 475,000
0420-2242-49110	10-yr GO Debt	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
0420-2242-48330	Sale of City Property	\$ -	\$ 12,500	\$ 12,500	\$ -	\$ -	\$ 25,000
	Total	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ 750,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0420-2242-68290	SCBA Purchase	\$ 250,000	\$ 230,000	\$ 250,000	\$ -	\$ -	\$ 730,000
0420-2242-68290	Support Equipment	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
	Total	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ 750,000

How will this improve our service level and efficiency?

The Department is required by several state and federal standards to provide self-contained breathing apparatus for firefighting personnel. By updating our equipment, we will be able to reduce staff time, and the expense of maintaining our current breathing apparatus, while providing firefighters with respiratory protection meeting the most current NFPA standards.

CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
 Budget Year: 2017 - 2021

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

Description of Expenditure:	Ruggedized Computers, Docks and Installation
Addition or Replacement:	Replacement
Initial Cost	\$ 73,800
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 200
Cost Over 5 years	\$ 1,000
TOTAL	\$ 74,800
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 73,800

Justification for Equipment Replacement Fund Expenditure

The Department is modifying its 2016 capital improvement request 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 '17	FY '18	FY '19	FY '20	FY '21	Total
0400-1917-42210	State Shared Rev.	\$ 14,200	\$ 14,600	\$ 15,000	\$ 15,000	\$ 15,000	\$ 73,800
Total		\$ 14,200	\$ 14,600	\$ 15,000	\$ 15,000	\$ 15,000	\$ 73,800

Fund-Obj-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0400-1917-68160-81301	Ruggedized Tablets	\$ 9,000	\$ 9,400	\$ 9,800	\$ 9,800	\$ 9,800	\$ 47,800
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	\$ 1,200	\$ 1,200	\$ 1,200	\$ 6,000
Total		\$ 14,200	\$ 14,600	\$ 15,000	\$ 15,000	\$ 15,000	\$ 73,800

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 large 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 Year: 2017 - 2021

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

Description of Expenditure:	EMS Cot Refurbishment	
Addition or Replacement:	Replacement	
Initial Cost	\$	10,500
Anticipated Annual Maintenance Cost/Cost of Operation	\$	1,500
Cost Over 5 years	\$	7,500
TOTAL	\$	18,000
Est. Salvage Value of Former Capital Asset	\$	-
EST. INITIAL INVESTMENT	\$	10,500

Justification for Equipment Replacement Fund Expenditure

As part of the 2015 budget process, the Fire Department presented a plan to refurbish the Stryker Power Pro cots. When this project was initially researched, we found that purchasing new cots would cost over \$20,000. We found it was possible to rebuild our cots for \$9,500, which includes removing all of the components except the metal chassis that the patient rests on. All other components (hydraulic assembly, oil, electrical controls, wheel bearings and batteries) are replaced with new or refurbished equipment and all parts are Stryker factory replacement parts.

In 2014 and 2015, the Department had three cots refurbished and has been very satisfied with the results. Based on recommendations from MedPro Midwest Group, our preventative maintenance provider, rebuilding two cots in 2016, and an additional one cot in 2018, will ensure the serviceability of our cots and patient safety. The anticipated annual maintenance cost is already an existing item in the Department's operational budget in Organization #2213.

Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0420-2242-49110	10 year GO Debt	\$ -	\$ 10,500	\$ -	\$ -	\$ -	\$ 10,500
	Total	\$ -	\$ 10,500	\$ -	\$ -	\$ -	\$ 10,500

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0420-2242-68290	Cot Rebuild	\$ -	\$ 10,500	\$ -	\$ -	\$ -	\$ 10,500
	Total	\$ -	\$ 10,500	\$ -	\$ -	\$ -	\$ 10,500

How will this improve our service level and efficiency?

The Department is able to refurbish our existing cots at half the cost of purchasing new units. Our cots are used on a daily basis to transport patients, and failure to replace or refurbish cots could result in equipment failure, possibly leading to injuries to patients and firefighters.

For over 20 years, the Department has utilized a power assisted cot to eliminate back injuries and ensure patient safety. The cost of rebuilding one cot is far less than the typical back injury claim or liability claim due to an injury to a patient.

CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
 Budget Year: 2017 - 2021

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

Description of Expenditure:	IV Pumps
Addition or Replacement:	Addition
Initial Cost	\$ 11,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 200
Cost Over 5 years	\$ 1,000
TOTAL	\$ 12,000
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 11,000

Justification for Equipment Replacement Fund Expenditure

The Department is requesting funds in 2018 as a placeholder for the purchase of mobile pumps that attach to the tubing on IV's to assist in enhancing patient care. The Department is currently evaluating the addition of IV pumps to our inventory of EMS equipment. The infusion pumps provide a more accurate means of delivering intravenous fluids.

Infusion pumps offer the safest and most accurate rate of delivering IV infusions. The WFD uses multiple types of IV infusion medications or "drips" that are currently infused by counting drop rates in the tubing. This method is not accurate and relies on gravity and careful re-evaluation while transporting the patient. Venous resistance, size of catheter and excessive movement of IV line can affect the drip rate. An IV pump is set to exact rate and maintains a positive pressure on the line preventing problems of fluid backup and variations of rate due to eliminating gravity's effect on the line. The pump also monitors the exact volume infused which is being estimated on calls at this time. This means if we are doing an exact fluid bolus, we can set it on a pump and it will stop once the volume is achieved.

Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0420-2242-49110	10 year GO Debt	\$ -	\$ 11,000	\$ -	\$ -	\$ -	\$ 11,000
	Total	\$ -	\$ 11,000	\$ -	\$ -	\$ -	\$ 11,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0420-2242-68290	IV Pumps	\$ -	\$ 11,000	\$ -	\$ -	\$ -	\$ 11,000
	Total	\$ -	\$ 11,000	\$ -	\$ -	\$ -	\$ 11,000

How will this improve our service level and efficiency?

By utilizing the pump system, the IV infusion of medication and fluids will be accurately measured, resulting in better patient care than our current delivery system that relies on gravity. The tubing used will be compatible with equipment used at Waukesha Memorial Hospital to eliminate the need for changing IV tubing once a patient is transferred to the hospital's care.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE**

Budget Year: 2017 - 2021

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

Description of Expenditure: **Automatic External Defibrillator (AED)**

Addition or Replacement: Replacement

Initial Cost	\$	25,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$	350
Cost Over 5 years	\$	1,750

TOTAL \$ 26,750

Est. Salvage Value of Former Capital Asset \$ -

EST. INITIAL INVESTMENT \$ 25,000

Justification for Equipment Replacement Fund Expenditure

This project is being entered as a placeholder 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.

Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0420-2242-49110	10 year GO Debt	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000
	Total	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0420-2242-68290	AED purchase	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000
	Total	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000

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 Heart standards, and will replace the dated devices that are beyond their service life.

CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
 Budget Year: 2017 - 2021

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

Description of Expenditure:	Mobile Ultrasound Equipment
Addition or Replacement:	Addition
Initial Cost	\$ 50,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 2,000
Cost Over 5 years	\$ 10,000
TOTAL	\$ 60,000
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 50,000

Justification for Equipment Replacement Fund Expenditure

The Department is creating a budget request for 2019 as a placeholder for the purchase of ultrasound equipment to be used in the field to assist paramedics in the diagnosis of both critically ill patients and trauma patients. Portable ultrasound equipment used by paramedics is gaining popularity 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 is able to assist in diagnosis of both critically ill patients and trauma patients that can increase positive outcomes by early detection. It has been proven to diagnose multiple process 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 pericardialcentesis increasing success of proper placement. They are currently blind with using only anatomical landmarks. Ultrasound can be used to confirm placements of endotracheal tubes and nasogastric tubes.

The dual probe will allow us to maximize the potential of prehospital ultrasound. The request for 5 units is to have one on every front-line ambulance.

Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0420-2242-49110	10 year GO Debt	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
Total		\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0420-2242-68290	Mobile Ultrasound	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
Total		\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000

How will this improve our service level and efficiency?

The Department is creating a budget request for 2019 as a placeholder for the purchase of ultrasound equipment to be used in the field to assist paramedics in the diagnosis of both critically ill patients and trauma patients. Portable ultrasound equipment used by paramedics is gaining popularity 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.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE**

Budget Year: 2017 - 2021

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

Description of Expenditure: **Fire Suppression Equipment**

Addition or Replacement: Replacement

Initial Cost	\$	60,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$	500
Cost Over 5 years	\$	2,500

TOTAL \$ 62,500

Est. Salvage Value of Former Capital Asset \$ -

EST. INITIAL INVESTMENT \$ 60,000

Justification for Equipment Replacement Fund Expenditure

As a placeholder, the Department has identified the potential need to update and/or replace nozzles, ventilation fans and rescue equipment in 2019. This project is in the preliminary planning phases; however, it has been identified that the expenditure will exceed \$10,000 and will have a service life beyond 10 years. The project will be updated as future budgets are developed and is based on preliminary cost estimates. Maintenance for this equipment is part of the current operating budget.

Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0420-2242-49110	10 year GO Debt	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000
	Total	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0420-2242-68290	Nozzles	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
0420-2242-68290	Fans	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
0420-2242-68290	Rescue Equipment	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
0420-2242-68290	Hose	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000
	Total	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000

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.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE**

Budget Year: 2017 - 2021

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

Description of Expenditure: **City-Wide Radio Replacement**

Addition or Replacement: Replacement

Initial Cost	\$ 600,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 15,000
Cost Over 5 years	\$ 75,000

TOTAL \$ 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.

Fund-Obj-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0420-2225-49110	10 year GO Debt	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ 600,000
Total		\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ 600,000

Fund-Obj-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0420-2225-68220	Radio Purchase	\$ -	\$ -	\$ -	\$ 525,000	\$ -	\$ 525,000
0420-2225-68220	Programming	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
0420-2225-68220	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 Year: 2017 - 2021

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

Description of Expenditure: Classroom Technology/Equipment

Addition or Replacement: Replacement

Initial Cost	\$ 20,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 500
Cost Over 5 years	\$ 2,500

TOTAL \$ 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 '17	FY '18	FY '19	FY '20	FY '21	Total
0400-2224-42210	State Shared Rev.	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000
	Total	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000

Fund-Obj-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	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 Year: 2017 - 2021

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

Description of Expenditure: Breathing Air Compressor Replacement

Addition or Replacement: Replacement

Initial Cost	\$ 65,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Cost Over 5 years	\$ 7,500

TOTAL \$ 72,500

Est. Salvage Value of Former Capital Asset \$ 5,000

EST. INITIAL INVESTMENT \$ 60,000

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 near the end of its service life. This critical piece of infrastructure is being carefully maintained and monitored. The 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 '17	FY '18	FY '19	FY '20	FY '21	Total
0420-2242-49110	10 year GO Debt	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000
0420-2242-48330	Sale of City Property	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000
	Total	\$ -	\$ -	\$ -	\$ 65,000	\$ -	\$ 65,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0420-2242-68290	Compressor	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000
0420-2242-68290	Installation	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000
	Total	\$ -	\$ -	\$ -	\$ 65,000	\$ -	\$ 65,000

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 Year: 2017 - 2021

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

Description of Expenditure: Station Door Security Replacement

Addition or Replacement: Replacement

Initial Cost	\$	68,500
Anticipated Annual Maintenance Cost/Cost of Operation	\$	1,000
Cost Over 5 years	\$	5,000

TOTAL \$ 73,500

Est. Salvage Value of Former Capital Asset \$ -

EST. INITIAL INVESTMENT \$ 68,500

Justification for Equipment Replacement Fund Expenditure

The Department is requesting funds to replace failing door security systems at Fire Stations #1, #2 and #5. In addition, the Department is requesting funding to install a door security system at Fire Station #4, which in 2017 will be the only Fire Department building to not have a door access system.

Currently, Fire Stations #2 and #5 have Stanley Door Security Systems that have proven to be unreliable and troublesome. This product is no longer supported by Stanley and the lack of both support and system failures have resulted in situations where firefighters were not able to access the building or lock out parts of the building while on duty. This has led to Fire Department personnel overriding the security system and blocking doors open in order to access the building.

The security system at Fire Station #2 has been very reliable; however, the main control panel is at the end of its service life and the Department needs to add additional internal security doors to protect narcotic storage areas and the existing panel cannot support an addition.

The project is based on proposals solicited from multiple vendors, ensuring that the system would meet the immediate needs of the Fire Department and could be expanded to other city buildings in the future by adding access modules at individual locations. The project would reuse all existing door hardware and, where possible, card readers. The proposed project includes all hardware and software installation, programming and cabling..

Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0420-2242-49110	10 year GO debt	\$ 68,500	\$ -	\$ -	\$ -	\$ -	\$ 68,500
Total		\$ 68,500	\$ -	\$ -	\$ -	\$ -	\$ 68,500

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0420-2242-68220	Hardware	\$ 58,000	\$ -	\$ -	\$ -	\$ -	\$ 58,000
0420-2242-68220	Installation	\$ 10,500	\$ -	\$ -	\$ -	\$ -	\$ 10,500
Total		\$ 68,500	\$ -	\$ -	\$ -	\$ -	\$ 68,500

How will this improve our service level and efficiency?

By purchasing one reliable security system for all Fire Department buildings, the Department will be able to better manage access to Fire Stations and sensitive areas within each building. The proposed system will be scalable and can be expanded to other city buildings. Our current systems that have been failing have hindered operations and are in need of replacement.

CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
 Budget Year: 2017 - 2021

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

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
Cost Over 5 years	\$ 1,000
TOTAL	\$ 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.

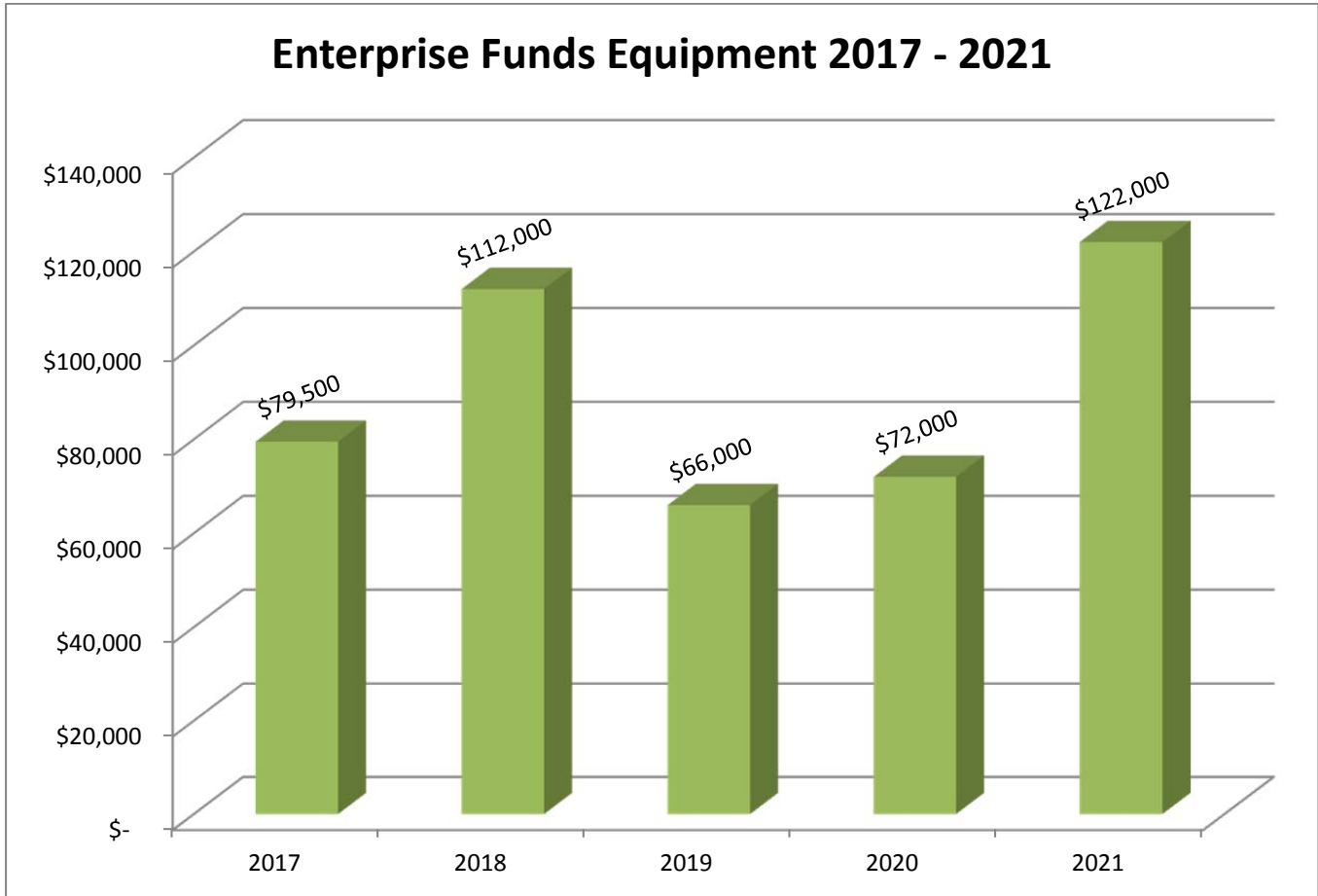
Fund-Obj-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0420-2242-49110	10 year GO debt	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000

Fund-Obj-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	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.

Enterprise Funds Equipment Replacement Projects 2017-2021



CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
 Budget Year: 2017 - 2021

Department: WWTP
Dept Head: Fred Abadi
Project Contact: Fred Abadi/Jeff Harenda

Description of Expenditure:	240 Building Scum Pump
Addition or Replacement:	Replacement
Initial Cost	\$ 16,500
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 500
Cost Over 5 years	\$ 2,500
TOTAL	\$ 19,000
Est. Salvage Value of Former Capital Asset	\$ 100
EST. INITIAL INVESTMENT	\$ 16,400

Justification for Equipment Replacement Fund Expenditure

This pump was not included to be replaced in the major project. We had just rebuilt this unit at the time of facility plan, with parts from two other pumps like it that we eliminated. It is getting to the end of its useful life (installed in 1992), and tends to plug with leaves. Our staff would remove the existing pump, and install the new replacement.

Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
General WWTP Revenue	Replacement Fund	\$ 16,400	\$ -	\$ -	\$ -	\$ -	\$ 16,400
0603-7399-48330	Salvage Value	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ 100
	Total	\$ 16,500	\$ -	\$ -	\$ -	\$ -	\$ 16,500

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0603-7388-52510	Scum Pump	\$ 16,500	\$ -	\$ -	\$ -	\$ -	\$ 16,500
	Total	\$ 16,500	\$ -	\$ -	\$ -	\$ -	\$ 16,500

How will this improve our service level and efficiency?

We would like to replace the existing pump, with a pump that is the same as our other solids pumps, for parts consistency, higher efficiency, and less plugging. A rebuild kit for this type of pump is \$2,500 and is good for at least five years.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE**

Budget Year: 2017 - 2021

Department: WWTP
Dept Head: Fred Abadi
Project Contact: Fred Abadi/Jeff Harenda

Description of Expenditure: Storm Water Station Pumps / Controls

Addition or Replacement: Replacement

Initial Cost \$ 40,000
Anticipated Annual Maintenance Cost/Cost of Operation \$ -
Cost Over 5 years \$ -

TOTAL \$ 40,000

Est. Salvage Value of Former Capital Asset \$ -

EST. INITIAL INVESTMENT \$ 40,000

Justification for Equipment Replacement Fund Expenditure

This is a storm water pump station at the Waste Water plant that was originally installed in 1971. This year, we retro-fitted this pump station with a spare portable pump we had on hand to keep it operational. We would like to renovate this station with two new dedicated pumps, and new electrical controls. Once the new storm water detention ponds are complete, this station will pump the overflow to the river.

Fund-Obj-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
General WWTP Revenue	Replacement Fund	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000
Total		\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000

Fund-Obj-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0603-7388-52510	Storm Water Equip.	\$ -	\$ 32,000	\$ -	\$ -	\$ -	\$ 32,000
0603-7388-52510	Installation	\$ -	\$ 8,000	\$ -	\$ -	\$ -	\$ 8,000
Total		\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000

How will this improve our service level and efficiency?

The current upgrade has a new main road going through the low area of the plant, with storm water detention basins on either side. If the detention basins overflow, this pump station will pump the extra water to the river to prevent flooding of the road.

CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
 Budget Year: 2017 - 2021

Department: WWTP
 Dept Head: Fred Abadi
 Project Contact: Fred Abadi/Jeff Harenda

Description of Expenditure: Replacement of the Atomic Absorption Spectrophotometer for the Laboratory

Addition or Replacement: Replacement

Initial Cost \$ 30,000
 Anticipated Annual Maintenance Cost/Cost of Operation \$ 1,000
 Cost Over 5 years \$ 5,000

TOTAL \$ 35,000

Est. Salvage Value of Former Capital Asset \$ -

EST. INITIAL INVESTMENT \$ 30,000

Justification for Equipment Replacement Fund Expenditure

This unit will be 25 years old. Our laboratory is certified for metals analysis and this piece of equipment is used routinely and it will have out lived its useful life.

Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
General WWTP Revenue	Replacement Fund	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000
Total		\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0603-7388-52510	AA Spectrophotometer	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000
Total		\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000

How will this improve our service level and efficiency?

Current equipment will be easier to service and help maintain our state lab certification.

CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
 Budget Year: 2017 - 2021

Department: WWTP
 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	\$ 50,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 500
Cost Over 5 years	\$ 2,500

TOTAL \$ 52,500

Est. Salvage Value of Former Capital Asset \$ 200

EST. INITIAL INVESTMENT \$ 49,800

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-Obj-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
General WWTP Revenue	Replacement Fund	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
Total		\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000

Fund-Obj-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0603-7388-52510	Primary Sludge Pumps	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
Total		\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000

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 Year: 2017 - 2021

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	\$ -
Cost Over 5 years	\$ -
TOTAL	\$ 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 '17	FY '18	FY '19	FY '20	FY '21	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 '17	FY '18	FY '19	FY '20	FY '21	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 Year: 2017 - 2021

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	\$ -
Cost Over 5 years	\$ -
TOTAL	\$ 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 '17	FY '18	FY '19	FY '20	FY '21	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 '17	FY '18	FY '19	FY '20	FY '21	Total
0720-1590-68130	Police - First FL. Cubicle (1) MFP	\$ -	\$ 9,000	\$ -	\$ -	\$ -	\$ 9,000
0720-1590-68130	Municipal Court (1) MFP	\$ -	\$ 9,000	\$ -	\$ -	\$ -	\$ 9,000
0720-1590-68130	Engineering Front Office (1) MFP	\$ -	\$ 9,000	\$ -	\$ -	\$ -	\$ 9,000
0720-1590-68130	City Garage (parts room) (1) MFP	\$ -	\$ 9,000	\$ -	\$ -	\$ -	\$ 9,000
0720-1590-68130	Community Development (1) MFP	\$ -	\$ 9,000	\$ -	\$ -	\$ -	\$ 9,000
0720-1590-68130	City Attorney (1) MFP	\$ -	\$ 9,000	\$ -	\$ -	\$ -	\$ 9,000
0720-1590-68130	Metro Transit (1) MFP	\$ -	\$ 9,000	\$ -	\$ -	\$ -	\$ 9,000
0720-1590-68130	Prairie Home Cemetery (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 Year: 2017 - 2021

Department: IT / Print Shop
 Dept Head: Chris Pofahl
 Project Contact: Greg Vanness

Description of Expenditure: **Printer Replacements**

Addition or Replacement: Replacement

Initial Cost	\$ 36,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ -
Cost Over 5 years	\$ -

TOTAL \$ 36,000

Est. Salvage Value of Former Capital Asset \$ 800

EST. INITIAL INVESTMENT \$ 35,200

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 '17	FY '18	FY '19	FY '20	FY '21	Total
0720-1590-47480	Departmental Charges	\$ -	\$ -	\$ 35,200	\$ -	\$ -	\$ 35,200
0720-1590-48330	Salvage Value	\$ -	\$ -	\$ 800	\$ -	\$ -	\$ 800
	Total	\$ -	\$ -	\$ 36,000	\$ -	\$ -	\$ 36,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0720-1590-68130	PD Copy Room (1) MFP	\$ -	\$ -	\$ 9,000	\$ -	\$ -	\$ 9,000
0720-1590-68130	City Assessor (1) MFP	\$ -	\$ -	\$ 9,000	\$ -	\$ -	\$ 9,000
0720-1590-68130	Eng Plotter	\$ -	\$ -	\$ 18,000	\$ -	\$ -	\$ 18,000
	Total	\$ -	\$ -	\$ 36,000	\$ -	\$ -	\$ 36,000

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 Year: 2017 - 2021

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 \$ -
 Cost Over 5 years \$ -

TOTAL \$ 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 '17	FY '18	FY '19	FY '20	FY '21	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 '17	FY '18	FY '19	FY '20	FY '21	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 Year: 2017 - 2021

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	\$ -
Cost Over 5 years	\$ -
TOTAL	\$ 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 '17	FY '18	FY '19	FY '20	FY '21	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 '17	FY '18	FY '19	FY '20	FY '21	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.

Fleet by Year

Department	Project Name	2017	2018	2019	2020	2021	Total
Governmental Funds:							
Police	Marked Squad (Fleet 2)	\$ -	\$ -	\$ 42,962	\$ -	\$ -	42,962
	Marked Squad (Fleet 4)	-	-	42,962	-	-	42,962
	Marked Squad (Fleet 6)	-	-	42,962	-	-	42,962
	Marked Squad (Fleet 10)	-	-	42,962	-	-	42,962
	Marked Heavy Duty SUV (Fleet 12)	-	-	-	52,853	-	52,853
	Unmarked Squad (Fleet 15)	-	30,695	-	-	-	30,695
	Marked Squad (Fleet 16)	-	-	42,962	-	-	42,962
	Marked Squad (Fleet 24)	-	-	42,962	-	-	42,962
	Unmarked Squad Car (Fleet 27)	-	-	30,695	-	-	30,695
	Patrol Heavy Duty SUV (Fleet 28)	-	-	67,000	-	-	67,000
	Marked Heavy Duty SUV (Fleet 34)	-	-	52,189	-	-	52,189
	Marked Squad (Fleet 38)	-	-	42,962	-	-	42,962
	Marked Squad (Fleet 8)	41,210	-	-	41,210	-	82,420
	Unmarked Squad (Fleet 9)	28,933	-	-	-	-	28,933
	Marked Squad SUV (Fleet 14)	46,710	-	-	48,726	-	95,436
	Marked Squad SUV (Fleet 18)	46,710	-	-	48,726	-	95,436
	Unmarked Squad Car (Fleet 21)	-	-	-	31,616	-	31,616
	Unmarked Squad Car (Fleet 31)	28,933	-	-	-	-	28,933
	Marked Squad SUV (Fleet 32)	44,700	-	-	48,726	-	93,426
	Marked Squad SUV (Fleet 36)	44,700	-	-	48,726	-	93,426
	Unmarked Squad Car (Fleet 39)	-	-	-	-	31,616	31,616
	Marked Squad Car (Fleet 44)	41,210	-	-	41,210	-	82,420
	Marked Squad SUV (Fleet 48)	44,700	-	-	44,700	-	89,400
	Marked Squad SUV (Fleet 52)	44,700	-	-	44,700	-	89,400
	Unmarked Squad (Fleet 1)	-	29,801	-	-	-	29,801
	Unmarked Squad (Fleet 11)	-	29,801	-	-	-	29,801
	Unmarked Squad (Fleet 13)	-	29,801	-	-	-	29,801
	Marked Squad SUV (Fleet 20)	-	46,000	-	-	46,000	92,000
	Marked Squad SUV (Fleet 22)	-	46,000	-	-	46,000	92,000
	Marked Squad SUV (Fleet 26)	-	46,000	-	-	46,000	92,000
	Marked Transport Van (Fleet 30)	-	76,000	-	-	-	76,000
	Unmarked Squad (Fleet 45)	-	29,801	-	-	-	29,801
	Marked CEFU Van (Fleet 47)	52,000	-	-	-	-	52,000
	Unmarked Squad Car (Fleet 35)	-	-	-	-	31,616	31,616
	Unmarked SWAT Truck (Fleet 54)	-	-	-	-	70,000	70,000
	Police Total	\$ 464,506	\$ 363,899	\$ 450,618	\$ 451,193	\$ 271,232	2,001,448
PRF	#8 - John Deere Back-Hoe	\$ 115,000	\$ -	\$ -	\$ -	\$ -	115,000
	#30 - Garbage Packer	130,000	-	-	-	-	130,000
	#56 - Stump Grinder	85,000	-	-	-	-	85,000
	#26 - Pickup	27,000	-	-	-	-	27,000
	#12 - 2-3 Yd Dump Truck	47,000	-	-	-	-	47,000
	#2 - 2-3 Yd Dump Truck	47,000	-	-	-	-	47,000
	#102 - Toro 4WD Mower	65,000	-	-	-	-	65,000
	#112 - Chipper	-	70,000	-	-	-	70,000
	# 97 - Trackless Utility Vehicle	-	130,000	-	-	-	130,000
	#46 - Van	-	28,000	-	-	-	28,000
	#75 - Jeep	-	35,000	-	-	-	35,000
	#76 - Jeep	-	35,000	-	-	-	35,000
	#92 - Toro Workman	-	25,000	-	-	-	25,000
	#105 - Mower	-	66,000	-	-	-	66,000
	#77 - Blazer	-	35,000	-	-	-	35,000
	#89 - Front End Loader	-	-	250,000	-	-	250,000
	#9 - 2-3 YdDump Truck	-	-	48,000	-	-	48,000
	#104 - Mower	-	-	38,000	-	-	38,000
	#40 - Pickup	-	-	38,000	-	-	38,000
	#15 - Pickup	-	-	24,000	-	-	24,000
	#98 - Forklift	-	-	38,000	-	-	38,000
	#53 - Tractor	-	-	52,000	-	-	52,000
	#62 - Hi-Ranger	-	-	-	175,000	-	175,000
	#80 - Mower	-	-	-	116,000	-	116,000
	#41 - Jeep	-	-	-	40,000	-	40,000
	#74 - 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
	Parks and Recreation Total	\$ 516,000	\$ 424,000	\$ 488,000	\$ 437,000	\$ 389,000	2,254,000

Fleet by Year

Department	Project Name	2017	2018	2019	2020	2021	Total
Comm. Dev.	#3 - Inspection Sedan	\$ 18,250	\$ -	\$ -	\$ -	\$ -	18,250
	#4 - Inspection Sedan	-	18,500	-	-	-	18,500
	#1 - Inspection Sedan	-	-	19,000	-	-	19,000
	#2 - Inspection Sedan	-	-	-	19,000	-	19,000
	#5 - Inspection Sedan	-	-	-	-	20,500	20,500
	Community Development Total	\$ 18,250	\$ 18,500	\$ 19,000	\$ 19,000	\$ 20,500	\$ 95,250
DPW	#14 - 5-6 Yard Dump Truck	\$ 180,000	\$ -	\$ -	\$ -	\$ -	180,000
	#18 - 5-6 Yard Dump Truck	180,000	-	-	-	-	180,000
	#19 - 5-6 Yard Dump Truck	180,000	-	-	-	-	180,000
	#26 - 5-6 Yard Dump Truck	180,000	-	-	-	-	180,000
	#29 - 5-6 Yard Dump Truck	180,000	-	-	-	-	180,000
	#41 - 5-6 Yard Dump Truck	180,000	-	-	-	-	180,000
	#165 - Front End Loader	219,450	-	-	-	-	219,450
	#127 - Back-Hoe	128,100	-	-	-	-	128,100
	#34 - Utility Truck	63,000	-	-	-	-	63,000
	#NEW - Hot Box for Asphalt	60,000	-	-	-	-	60,000
	#46 - 5-6 Yard Dump Truck	180,000	-	-	-	-	180,000
	#51 - Clipper Road Saw	40,000	-	-	-	-	40,000
	#NEW - Asphalt Grinder	130,000	-	-	-	-	130,000
	#125 - Front End Loader	-	236,250	-	-	-	236,250
	#116 - Front End Loader	-	236,250	-	-	-	236,250
	#32 - Utility Truck	-	66,150	-	-	-	66,150
	#30 - Utility Truck	-	66,150	-	-	-	66,150
	#36 - Stake Bed Truck	-	60,000	-	-	-	60,000
	#77 - Leaf Machine	-	60,000	-	-	-	60,000
	#81 - Leaf Machine	-	60,000	-	-	-	60,000
	#85 - Leaf Machine	-	60,000	-	-	-	60,000
	#40 - 13-17 Yard Dump Truck	-	189,000	-	-	-	189,000
	#65 - 13-17 Yd Dump Truck	-	189,000	-	-	-	189,000
	#82 - Trailer	-	22,000	-	-	-	22,000
	#144 - Trailer	-	22,000	-	-	-	22,000
	#168 - Trailer	-	22,000	-	-	-	22,000
	#45 - 5-6 Yard Dump Truck	-	-	189,000	-	-	189,000
	#5 - 5-6 Yard Dump Truck	-	-	189,000	-	-	189,000
	#10 - 5-6 Yard Dump Truck	-	-	189,000	-	-	189,000
	#12 - 5-6 Yard Dump Truck	-	-	189,000	-	-	189,000
	#100 - Garbage Truck	-	-	100,000	-	-	100,000
	#119A - Street Sweeper	-	-	250,000	-	-	250,000
	#138 - Vibratory Roller	-	-	60,000	-	-	60,000
	#97 - Stake Bed Truck	-	-	63,000	-	-	63,000
	#44 - 5-6 Yard Dump Truck	-	-	-	189,000	-	189,000
	#67 - 5-6 Yard Dump Truck	-	-	-	189,000	-	189,000
	#15 - 5-6 Yard Dump Truck	-	-	-	189,000	-	189,000
	#134 - D-3 Cat Dozer	-	-	-	100,000	-	100,000
	#131 - Track Loader Dozer	-	-	-	270,000	-	270,000
	#3 - 2-3 Yard Dump Truck	-	-	-	70,000	-	70,000
	#9 - 2-3 Yard Dump Truck	-	-	-	70,000	-	70,000
	#167 - Cimline Tar Kettle	-	-	-	63,000	-	63,000
	#84 - Mitsubishi Fork Lift	-	-	-	30,000	-	30,000
	#NEW - Ford PU w/ Bucket Tower	-	-	-	225,000	-	225,000
	#13 - Utility Truck	-	-	-	-	76,500	76,500
#17 - 4-Wheel Drive PU	-	-	-	-	27,000	27,000	
#1 - 2-3 Yard Dump Truck	-	-	-	-	60,000	60,000	
#25 - 2-3 Yard Dump Truck	-	-	-	-	60,000	60,000	
#37 - 2-3 Yard Dump Truck	-	-	-	-	60,000	60,000	
#80 - 2-3 Yard Dump Truck	-	-	-	-	60,000	60,000	
#61 - 2-3 Yard Dump Truck	-	-	-	-	60,000	60,000	
#177 - Front End Loader	-	-	-	-	250,000	250,000	
#47A - Street Sweeper	-	-	-	-	250,000	250,000	
#78 - Garage Sweeper	-	-	-	-	50,000	50,000	
#166 - Komatsu Fork Lift	-	-	-	-	27,000	27,000	
#132 - Fiat-Allis Grader	-	-	-	-	100,000	100,000	
#180 - Caterpillar Mini-Excavator	-	-	-	-	70,000	70,000	
DPW Total	\$ 1,900,550	\$ 1,288,800	\$ 1,229,000	\$ 1,395,000	\$ 1,150,500	\$ 6,963,850	
Engineering	Survey Van #50	\$ 26,000	\$ -	\$ -	\$ -	\$ -	26,000
	DPW -Engineering Total	\$ 26,000	\$ -	\$ -	\$ -	\$ -	\$ 26,000
Fire	Ambulance #82	\$ 234,100	\$ -	\$ -	\$ -	\$ -	234,100
	Fire Engine Replacement #962	670,000	-	-	-	-	670,000
	Ambulance #84	-	234,100	-	-	-	234,100
	Car Replacement #52	-	45,050	-	-	-	45,050
	Fire Engine Replacement #011	-	-	-	712,000	-	712,000
	Van Replacement #41	-	-	-	50,000	-	50,000
	Car Replacement #81	-	-	-	47,750	-	47,750
	Ladder Truck Replacement #012	-	-	-	-	1,250,000	1,250,000
	Ambulance #132 Re-Chassis	-	-	-	-	150,000	150,000
	Fire Total	\$ 904,100	\$ 279,150	\$ -	\$ 809,750	\$ 1,400,000	\$ 3,393,000
Governmental Funds Fleet Totals		\$ 3,829,406	\$ 2,374,349	\$ 2,186,618	\$ 3,111,943	\$ 3,231,232	\$ 14,733,548

Fleet by Year

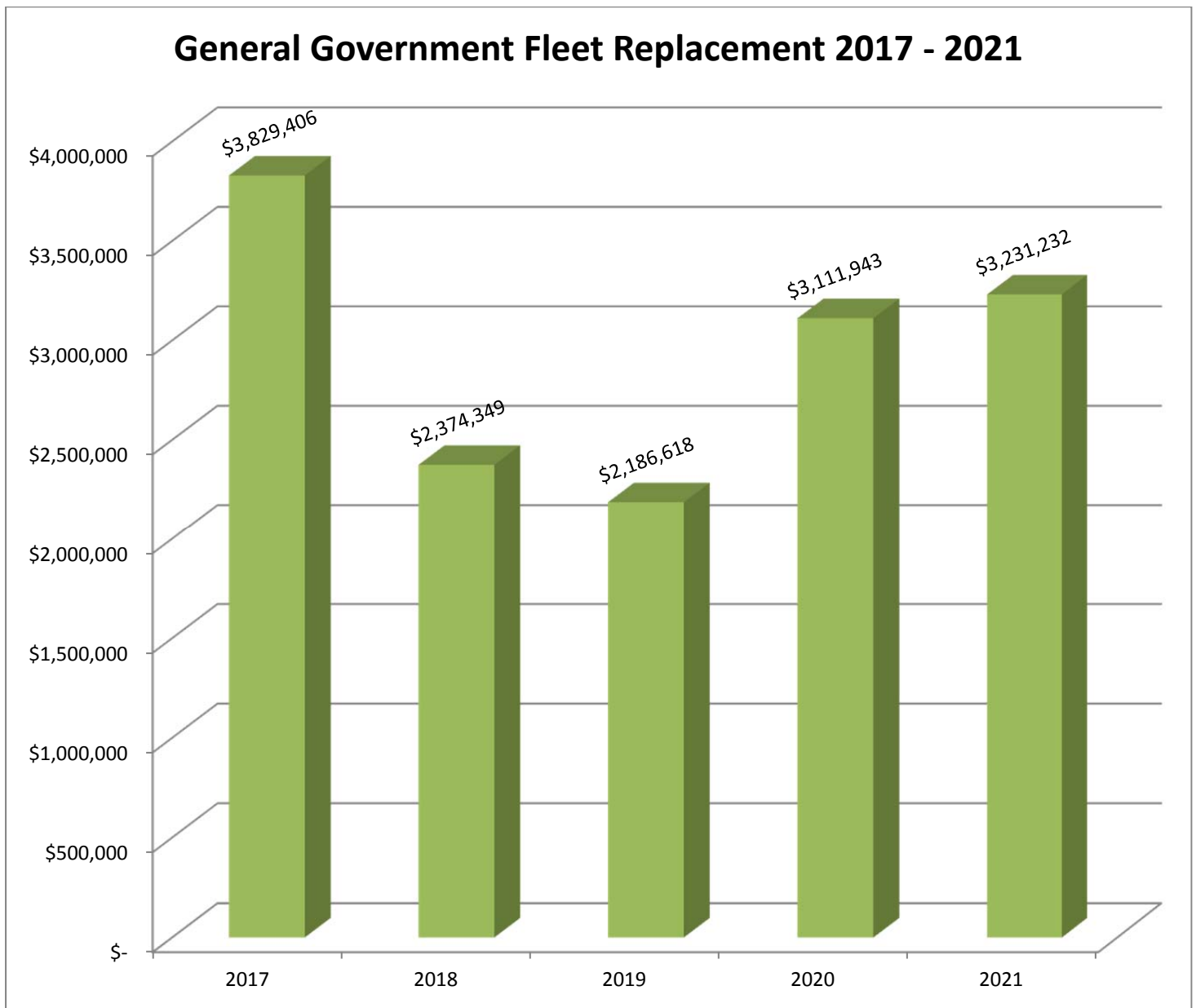
Department	Project Name	2017	2018	2019	2020	2021	Total
Enterprise Funds:							
Transit	2 Fixed Route Buses	\$ 816,120	\$ -	\$ -	\$ -	\$ -	816,120
	2 Fixed Route Buses	-	840,604	-	-	-	840,604
	2 Fixed Route Buses & 2 Paratransit Buses	-	-	1,265,822	-	-	1,265,822
	3 Paratransit Buses	-	-	-	600,000	-	600,000
	3 Fixed Route Buses	-	-	-	-	1,337,694	1,337,694
	Transit Total	\$ 816,120	\$ 840,604	\$ 1,265,822	\$ 600,000	\$ 1,337,694	\$ 4,860,240
WWTP	Pick Up Truck 1/2 Ton 4x4 WWTP #1	27,000	-	-	-	-	27,000
	Pick Up Truck w/ Tool Boxes WWTP #17	-	30,000	-	-	-	30,000
	Pretreatment Sample Van WWTP #5	-	24,000	-	-	-	24,000
	1-Ton Pick Up w/plow & salter WWTP #13	-	42,000	-	-	-	42,000
	Sewer Vacuum Truck WWTP #15	-	-	250,000	-	-	250,000
	3/4 Ton Pick-Up Truck WWTP #9	-	-	27,000	-	-	27,000
	F750 Sewer Flusher WWTP #66	-	-	-	247,500	-	247,500
	All-Terrain Vehicle w/ Cab (Repl #19 & #20)	-	-	-	28,000	-	28,000
	72" Zero-Turn Mower	-	-	-	19,000	-	19,000
	60" Zero-Turn Mower	-	-	-	13,000	-	13,000
	F250 Truck WWTP #3	-	-	-	-	34,000	34,000
	Service Truck WWTP #10	-	-	-	-	120,000	120,000
	WWTP Total	\$ 27,000	\$ 96,000	\$ 277,000	\$ 307,500	\$ 154,000	\$ 861,500
Cemetery	1-Ton Dump Truck (Fleet #CE003)	\$ -	\$ 60,000	\$ -	\$ -	\$ -	60,000
	Workman 330 Replacement (Fleet #CEMISC)	-	-	20,000	-	-	20,000
	Cemetery Total	\$ -	\$ 60,000	\$ 20,000	\$ -	\$ -	\$ 80,000
Parking	Marked Parking SUV (Fleet 42)	\$ -	\$ -	\$ -	\$ 33,000	\$ -	33,000
	Marked Parking SUV (Fleet 41)	-	-	-	-	33,000	33,000
	Parking Total	\$ -	\$ -	\$ -	\$ 33,000	\$ 33,000	\$ 66,000
Enterprise Funds Fleet Total		\$ 843,120	\$ 996,604	\$ 1,562,822	\$ 940,500	\$ 1,524,694	\$ 5,867,740
Grand Total Fleet		\$ 4,672,526	\$ 3,370,953	\$ 3,749,440	\$ 4,052,443	\$ 4,755,926	\$ 20,601,288

Fleet Replacement 2017-2021

Fleet Replacement typically consists of the City’s vehicles and other heavy 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 plans 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 our vehicles is different than an average residential driver.



CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2017 - 2021

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

Fleet #	2
Description of Vehicle or Machinery:	Marked Squad Car
Addition or Replacement:	Replacement
Initial Cost	\$ 42,962
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Cost Over 5 years	\$ 7,500
TOTAL	\$ 50,462
Est. Salvage Value of Former Capital Asset	\$ 2,725
EST. INITIAL INVESTMENT	\$ 40,237

Justification for Fleet Expenditure

This is a replacement of a 2013 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 '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-41110	Tax Levy	\$ -	\$ -	\$ 40,237	\$ -	\$ -	\$ 40,237
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 2,725	\$ -	\$ -	\$ 2,725
	Total	\$ -	\$ -	\$ 42,962	\$ -	\$ -	\$ 42,962

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4310-68110	#2 - Marked Sedan	\$ -	\$ -	\$ 27,250	\$ -	\$ -	\$ 27,250
0430-4310-68110	#2 - Accessories	\$ -	\$ -	\$ 15,712	\$ -	\$ -	\$ 15,712
	Total	\$ -	\$ -	\$ 42,962	\$ -	\$ -	\$ 42,962

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: 2017 - 2021

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

Fleet #	4
Description of Vehicle or Machinery:	Marked Squad Car
Addition or Replacement:	Replacement
Initial Cost	\$ 42,962
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Cost Over 5 years	\$ 7,500
TOTAL	\$ 50,462
Est. Salvage Value of Former Capital Asset	\$ 2,725
EST. INITIAL INVESTMENT	\$ 40,237

Justification for Fleet Expenditure

This is a replacement of a 2013 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 '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-41110	Tax Levy	\$ -	\$ -	\$ 40,237	\$ -	\$ -	\$ 40,237
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 2,725	\$ -	\$ -	\$ 2,725
	Total	\$ -	\$ -	\$ 42,962	\$ -	\$ -	\$ 42,962

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4310-68110	#4 - Marked Sedan	\$ -	\$ -	\$ 27,250	\$ -	\$ -	\$ 27,250
0430-4310-68110	#4 - Accessories	\$ -	\$ -	\$ 15,712	\$ -	\$ -	\$ 15,712
	Total	\$ -	\$ -	\$ 42,962	\$ -	\$ -	\$ 42,962

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: 2017 - 2021

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

Fleet #	6
Description of Vehicle or Machinery:	Marked Squad Car
Addition or Replacement:	Replacement
Initial Cost	\$ 42,962
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Cost Over 5 years	\$ 7,500
TOTAL	\$ 50,462
Est. Salvage Value of Former Capital Asset	\$ 2,725
EST. INITIAL INVESTMENT	\$ 40,237

Justification for Fleet Expenditure

This is a replacement of a 2013 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 '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-41110	Tax Levy	\$ -	\$ -	\$ 40,237	\$ -	\$ -	\$ 40,237
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 2,725	\$ -	\$ -	\$ 2,725
	Total	\$ -	\$ -	\$ 42,962	\$ -	\$ -	\$ 42,962

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4310-68110	#6 - Marked Sedan	\$ -	\$ -	\$ 27,250	\$ -	\$ -	\$ 27,250
0430-4310-68110	#6 - Accessories	\$ -	\$ -	\$ 15,712	\$ -	\$ -	\$ 15,712
	Total	\$ -	\$ -	\$ 42,962	\$ -	\$ -	\$ 42,962

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: 2017 - 2021

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

Fleet #	10
Description of Vehicle or Machinery:	Marked Squad Car
Addition or Replacement:	Replacement
Initial Cost	\$ 42,962
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Cost Over 5 years	\$ 7,500
TOTAL	\$ 50,462
Est. Salvage Value of Former Capital Asset	\$ 2,725
EST. INITIAL INVESTMENT	\$ 40,237

Justification for Fleet Expenditure

This is a replacement of a 2013 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 '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-41110	Tax Levy	\$ -	\$ -	\$ 40,237	\$ -	\$ -	\$ 40,237
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 2,725	\$ -	\$ -	\$ 2,725
	Total	\$ -	\$ -	\$ 42,962	\$ -	\$ -	\$ 42,962

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4310-68110	#10 - Marked Sedan	\$ -	\$ -	\$ 27,250	\$ -	\$ -	\$ 27,250
0430-4310-68110	#10 - Accessories	\$ -	\$ -	\$ 15,712	\$ -	\$ -	\$ 15,712
	Total	\$ -	\$ -	\$ 42,962	\$ -	\$ -	\$ 42,962

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: 2017 - 2021

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	\$ 52,853
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Cost Over 5 years	\$ 7,500
TOTAL	\$ 60,353
Est. Salvage Value of Former Capital Asset	\$ 3,920
EST. INITIAL INVESTMENT	\$ 48,933

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 '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-41110	Tax Levy	\$ -	\$ -	\$ -	\$ 48,933	\$ -	\$ 48,933
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 3,920	\$ -	\$ 3,920
	Total	\$ -	\$ -	\$ -	\$ 52,853	\$ -	\$ 52,853

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4310-68110	#12 - Marked H-D SUV	\$ -	\$ -	\$ -	\$ 35,840	\$ -	\$ 35,840
0430-4310-68110	#12 - Accessories	\$ -	\$ -	\$ -	\$ 17,013	\$ -	\$ 17,013
	Total	\$ -	\$ -	\$ -	\$ 52,853	\$ -	\$ 52,853

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: 2017 - 2021

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

Fleet #	15
Description of Vehicle or Machinery:	Unmarked Squad Car
Addition or Replacement:	Replacement
Initial Cost	\$ 30,695
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Cost Over 5 years	\$ 7,500
TOTAL	\$ 38,195
Est. Salvage Value of Former Capital Asset	\$ 1,639
EST. INITIAL INVESTMENT	\$ 29,056

Justification for Fleet Expenditure
 This is a replacement of a 2009 Unmarked Police Sedan. This vehicle will have over 90,000 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 '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-41110	Tax Levy	\$ -	\$ 29,056	\$ -	\$ -	\$ -	\$ 29,056
0430-4305-48330	Salvage Value	\$ -	\$ 1,639	\$ -	\$ -	\$ -	\$ 1,639
	Total	\$ -	\$ 30,695	\$ -	\$ -	\$ -	\$ 30,695

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4310-68110	#15 - Unmarked Sedan	\$ -	\$ 27,319	\$ -	\$ -	\$ -	\$ 27,319
0430-4310-68110	#15 - Accessories	\$ -	\$ 3,376	\$ -	\$ -	\$ -	\$ 3,376
	Total	\$ -	\$ 30,695	\$ -	\$ -	\$ -	\$ 30,695

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: 2017 - 2021

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

Fleet #	16
Description of Vehicle or Machinery:	Marked Squad Car
Addition or Replacement:	Replacement
Initial Cost	\$ 42,962
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Cost Over 5 years	\$ 7,500
TOTAL	\$ 50,462
Est. Salvage Value of Former Capital Asset	\$ 2,725
EST. INITIAL INVESTMENT	\$ 40,237

Justification for Fleet Expenditure

This is a replacement of a 2013 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 '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-41110	Tax Levy	\$ -	\$ -	\$ 40,237	\$ -	\$ -	\$ 40,237
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 2,725	\$ -	\$ -	\$ 2,725
	Total	\$ -	\$ -	\$ 42,962	\$ -	\$ -	\$ 42,962

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4310-68110	#16 - Marked Sedan	\$ -	\$ -	\$ 27,250	\$ -	\$ -	\$ 27,250
0430-4310-68110	#16 - Accessories	\$ -	\$ -	\$ 15,712	\$ -	\$ -	\$ 15,712
	Total	\$ -	\$ -	\$ 42,962	\$ -	\$ -	\$ 42,962

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: 2017 - 2021

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

Fleet #	24
Description of Vehicle or Machinery:	Marked Squad Car
Addition or Replacement:	Replacement
Initial Cost	\$ 42,962
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Cost Over 5 years	\$ 7,500
TOTAL	\$ 50,462
Est. Salvage Value of Former Capital Asset	\$ 2,725
EST. INITIAL INVESTMENT	\$ 40,237

Justification for Fleet Expenditure

This is a replacement of a 2013 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 '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-41110	Tax Levy	\$ -	\$ -	\$ 40,237	\$ -	\$ -	\$ 40,237
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 2,725	\$ -	\$ -	\$ 2,725
	Total	\$ -	\$ -	\$ 42,962	\$ -	\$ -	\$ 42,962

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4310-68110	#24 - Marked Sedan	\$ -	\$ -	\$ 27,250	\$ -	\$ -	\$ 27,250
0430-4310-68110	#24 - Accessories	\$ -	\$ -	\$ 15,712	\$ -	\$ -	\$ 15,712
	Total	\$ -	\$ -	\$ 42,962	\$ -	\$ -	\$ 42,962

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: 2017 - 2021

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	\$ 30,695
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Cost Over 5 years	\$ 7,500
TOTAL	\$ 38,195
Est. Salvage Value of Former Capital Asset	\$ 1,639
EST. INITIAL INVESTMENT	\$ 29,056

Justification for Fleet Expenditure

This is a replacement of a 2009 Unmarked Police mini-van. This vehicle will have over 90,000 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 '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-41110	Tax Levy	\$ -	\$ -	\$ 29,056	\$ -	\$ -	\$ 29,056
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 1,639	\$ -	\$ -	\$ 1,639
	Total	\$ -	\$ -	\$ 30,695	\$ -	\$ -	\$ 30,695

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4310-68110	#27 - Unmarked Sedan	\$ -	\$ -	\$ 27,319	\$ -	\$ -	\$ 27,319
0430-4310-68110	#27 - Accessories	\$ -	\$ -	\$ 3,376	\$ -	\$ -	\$ 3,376
	Total	\$ -	\$ -	\$ 30,695	\$ -	\$ -	\$ 30,695

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: 2017 - 2021

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	\$ 67,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Cost Over 5 years	\$ 7,500
TOTAL	\$ 74,500
Est. Salvage Value of Former Capital Asset	\$ 4,500
EST. INITIAL INVESTMENT	\$ 62,500

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. 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 '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-41110	Tax Levy	\$ -	\$ -	\$ 62,500	\$ -	\$ -	\$ 62,500
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 4,500	\$ -	\$ -	\$ 4,500
	Total	\$ -	\$ -	\$ 67,000	\$ -	\$ -	\$ 67,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4310-68110	#28 - H-D Extended SUV	\$ -	\$ -	\$ 32,000	\$ -	\$ -	\$ 32,000
0430-4310-68110	#28 - Accessories	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ 35,000
	Total	\$ -	\$ -	\$ 67,000	\$ -	\$ -	\$ 67,000

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: 2017 - 2021

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	\$ 52,189
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Cost Over 5 years	\$ 7,500
TOTAL	\$ 59,689
Est. Salvage Value of Former Capital Asset	\$ 3,815
EST. INITIAL INVESTMENT	\$ 48,374

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 '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-41110	Tax Levy	\$ -	\$ -	\$ 48,374	\$ -	\$ -	\$ 48,374
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 3,815	\$ -	\$ -	\$ 3,815
	Total	\$ -	\$ -	\$ 52,189	\$ -	\$ -	\$ 52,189

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4310-68110	#34 - Marked H-D SUV	\$ -	\$ -	\$ 34,880	\$ -	\$ -	\$ 34,880
0430-4310-68110	#34 - Accessories	\$ -	\$ -	\$ 17,309	\$ -	\$ -	\$ 17,309
	Total	\$ -	\$ -	\$ 52,189	\$ -	\$ -	\$ 52,189

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: 2017 - 2021

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

Fleet #	38
Description of Vehicle or Machinery:	Marked Squad Car
Addition or Replacement:	Replacement
Initial Cost	\$ 42,962
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Cost Over 5 years	\$ 7,500
TOTAL	\$ 50,462
Est. Salvage Value of Former Capital Asset	\$ 2,725
EST. INITIAL INVESTMENT	\$ 40,237

Justification for Fleet Expenditure

This is a replacement of a 2013 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 '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-41110	Tax Levy	\$ -	\$ -	\$ 40,237	\$ -	\$ -	\$ 40,237
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 2,725	\$ -	\$ -	\$ 2,725
	Total	\$ -	\$ -	\$ 42,962	\$ -	\$ -	\$ 42,962

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4310-68110	#38 - Marked Sedan	\$ -	\$ -	\$ 27,250	\$ -	\$ -	\$ 27,250
0430-4310-68110	#38 - Accessories	\$ -	\$ -	\$ 15,712	\$ -	\$ -	\$ 15,712
	Total	\$ -	\$ -	\$ 42,962	\$ -	\$ -	\$ 42,962

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: 2017 - 2021

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

Fleet #	8
Description of Vehicle or Machinery:	Marked Squad Car
Addition or Replacement:	Replacement
Initial Cost	\$ 41,210
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Cost Over 5 years	\$ 7,500
TOTAL	\$ 48,710
Est. Salvage Value of Former Capital Asset	\$ 2,575
EST. INITIAL INVESTMENT	\$ 38,635

Justification for Fleet Expenditure

This is a replacement of a 2014 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 '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-41110	Tax Levy	\$ 38,635	\$ -	\$ -	\$ 38,635	\$ -	\$ 77,270
0430-4305-48330	Salvage Value	\$ 2,575	\$ -	\$ -	\$ 2,575	\$ -	\$ 5,150
	Total	\$ 41,210	\$ -	\$ -	\$ 41,210	\$ -	\$ 82,420

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4310-68110	#8 - Marked Sedan	\$ 25,750	\$ -	\$ -	\$ 25,750	\$ -	\$ 51,500
0430-4310-68110	#8 - Accessories	\$ 15,460	\$ -	\$ -	\$ 15,460	\$ -	\$ 30,920
	Total	\$ 41,210	\$ -	\$ -	\$ 41,210	\$ -	\$ 82,420

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: 2017 - 2021

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

Fleet #	9
Description of Vehicle or Machinery:	Unmarked Squad Car
Addition or Replacement:	Replacement
Initial Cost	\$ 28,933
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Cost Over 5 years	\$ 7,500
TOTAL	\$ 36,433
Est. Salvage Value of Former Capital Asset	\$ 1,545
EST. INITIAL INVESTMENT	\$ 27,388

Justification for Fleet Expenditure

This is a replacement of a 2003 Unmarked Police Sedan. This vehicle will have over 90,000 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 '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-41110	Tax Levy	\$ 27,388	\$ -	\$ -	\$ -	\$ -	\$ 27,388
0430-4305-48330	Salvage Value	\$ 1,545	\$ -	\$ -	\$ -	\$ -	\$ 1,545
	Total	\$ 28,933	\$ -	\$ -	\$ -	\$ -	\$ 28,933

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4310-68110	#9 - Unmarked Sedan	\$ 25,750	\$ -	\$ -	\$ -	\$ -	\$ 25,750
0430-4310-68110	#9 - Accessories	\$ 3,183	\$ -	\$ -	\$ -	\$ -	\$ 3,183
	Total	\$ 28,933	\$ -	\$ -	\$ -	\$ -	\$ 28,933

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: 2017 - 2021

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

Fleet #	14
Description of Vehicle or Machinery:	Marked Squad SUV
Addition or Replacement:	Replacement
Initial Cost	\$ 46,710
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Cost Over 5 years	\$ 7,500
TOTAL	\$ 54,210
Est. Salvage Value of Former Capital Asset	\$ 3,575
EST. INITIAL INVESTMENT	\$ 43,135

Justification for Fleet Expenditure

This is a replacement of a 2014 Marked Police SUV. 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 '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-41110	Tax Levy	\$ 44,135	\$ -	\$ -	\$ 44,826	\$ -	\$ 88,961
0430-4305-48330	Salvage Value	\$ 2,575	\$ -	\$ -	\$ 3,900	\$ -	\$ 6,475
	Total	\$ 46,710	\$ -	\$ -	\$ 48,726	\$ -	\$ 95,436

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4310-68110	#14 - Marked SUV	\$ 31,250	\$ -	\$ -	\$ 30,313	\$ -	\$ 61,563
0430-4310-68110	#14 - Accessories	\$ 15,460	\$ -	\$ -	\$ 18,413	\$ -	\$ 33,873
	Total	\$ 46,710	\$ -	\$ -	\$ 48,726	\$ -	\$ 95,436

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: 2017 - 2021

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

Fleet #	18
Description of Vehicle or Machinery:	Marked Squad SUV
Addition or Replacement:	Replacement
Initial Cost	\$ 46,710
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Cost Over 5 years	\$ 7,500
TOTAL	\$ 54,210
Est. Salvage Value of Former Capital Asset	\$ 3,575
EST. INITIAL INVESTMENT	\$ 43,135

Justification for Fleet Expenditure

This is a replacement of a 2014 Marked Police SUV. 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 '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-41110	Tax Levy	\$ 44,135	\$ -	\$ -	\$ 44,826	\$ -	\$ 88,961
0430-4305-48330	Salvage Value	\$ 2,575	\$ -	\$ -	\$ 3,900	\$ -	\$ 6,475
	Total	\$ 46,710	\$ -	\$ -	\$ 48,726	\$ -	\$ 95,436

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4310-68110	#18 - Marked SUV	\$ 31,250	\$ -	\$ -	\$ 30,313	\$ -	\$ 61,563
0430-4310-68110	#18 - Accessories	\$ 15,460	\$ -	\$ -	\$ 18,413	\$ -	\$ 33,873
	Total	\$ 46,710	\$ -	\$ -	\$ 48,726	\$ -	\$ 95,436

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: 2017 - 2021

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	\$ 31,616
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Cost Over 5 years	\$ 7,500
TOTAL	\$ 39,116
Est. Salvage Value of Former Capital Asset	\$ 1,688
EST. INITIAL INVESTMENT	\$ 29,928

Justification for Fleet Expenditure

This is a replacement of a 2010 Unmarked Police Sedan. This vehicle will have over 90,000 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-Obj-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-41110	Tax Levy	\$ -	\$ -	\$ -	\$ 29,928	\$ -	\$ 29,928
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 1,688	\$ -	\$ 1,688
	Total	\$ -	\$ -	\$ -	\$ 31,616	\$ -	\$ 31,616

Fund-Obj-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4310-68110	#21 - Unmarked Sedan	\$ -	\$ -	\$ -	\$ 28,139	\$ -	\$ 28,139
0430-4310-68110	#21 - Accessories	\$ -	\$ -	\$ -	\$ 3,477	\$ -	\$ 3,477
	Total	\$ -	\$ -	\$ -	\$ 31,616	\$ -	\$ 31,616

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: 2017 - 2021

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

Fleet #	31
Description of Vehicle or Machinery:	Unmarked Squad Car
Addition or Replacement:	Replacement
Initial Cost	\$ 28,933
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Cost Over 5 years	\$ 7,500
TOTAL	\$ 36,433
Est. Salvage Value of Former Capital Asset	\$ 1,545
EST. INITIAL INVESTMENT	\$ 27,388

Justification for Fleet Expenditure

This is a replacement of a 2005 Unmarked Police Sedan. This vehicle will have over 90,000 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 '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-41110	Tax Levy	\$ 27,388	\$ -	\$ -	\$ -	\$ -	\$ 27,388
0430-4305-48330	Salvage Value	\$ 1,545	\$ -	\$ -	\$ -	\$ -	\$ 1,545
	Total	\$ 28,933	\$ -	\$ -	\$ -	\$ -	\$ 28,933

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4310-68110	#31 - Unmarked Sedan	\$ 25,750	\$ -	\$ -	\$ -	\$ -	\$ 25,750
0430-4310-68110	#31 - Accessories	\$ 3,183	\$ -	\$ -	\$ -	\$ -	\$ 3,183
	Total	\$ 28,933	\$ -	\$ -	\$ -	\$ -	\$ 28,933

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: 2017 - 2021

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

Fleet #	32
Description of Vehicle or Machinery:	Marked Squad Car
Addition or Replacement:	Replacement
Initial Cost	\$ 44,700
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Cost Over 5 years	\$ 7,500
TOTAL	\$ 52,200
Est. Salvage Value of Former Capital Asset	\$ 3,575
EST. INITIAL INVESTMENT	\$ 41,125

Justification for Fleet Expenditure

This is a replacement of a 2011 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 '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-41110	Tax Levy	\$ 41,125	\$ -	\$ -	\$ 44,826	\$ -	\$ 85,951
0430-4305-48330	Salvage Value	\$ 3,575	\$ -	\$ -	\$ 3,900	\$ -	\$ 7,475
	Total	\$ 44,700	\$ -	\$ -	\$ 48,726	\$ -	\$ 93,426

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4310-68110	#32 - Marked Sedan	\$ 27,810	\$ -	\$ -	\$ 30,313	\$ -	\$ 58,123
0430-4310-68110	#32 - Accessories	\$ 16,890	\$ -	\$ -	\$ 18,413	\$ -	\$ 35,303
	Total	\$ 44,700	\$ -	\$ -	\$ 48,726	\$ -	\$ 93,426

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: 2017 - 2021

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

Fleet #	36
Description of Vehicle or Machinery:	Marked Squad SUV
Addition or Replacement:	Replacement
Initial Cost	\$ 44,700
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Cost Over 5 years	\$ 7,500
TOTAL	\$ 52,200
Est. Salvage Value of Former Capital Asset	\$ 3,575
EST. INITIAL INVESTMENT	\$ 41,125

Justification for Fleet Expenditure

This is a replacement of a 2011 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 '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-41110	Tax Levy	\$ 41,125	\$ -	\$ -	\$ 44,826	\$ -	\$ 85,951
0430-4305-48330	Salvage Value	\$ 3,575	\$ -	\$ -	\$ 3,900	\$ -	\$ 7,475
	Total	\$ 44,700	\$ -	\$ -	\$ 48,726	\$ -	\$ 93,426

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4310-68110	#36 - Marked SUV	\$ 27,810	\$ -	\$ -	\$ 30,313	\$ -	\$ 58,123
0430-4310-68110	#36 - Accessories	\$ 16,890	\$ -	\$ -	\$ 18,413	\$ -	\$ 35,303
	Total	\$ 44,700	\$ -	\$ -	\$ 48,726	\$ -	\$ 93,426

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: 2017 - 2021

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	\$ 31,616
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Cost Over 5 years	\$ 7,500
TOTAL	\$ 39,116
Est. Salvage Value of Former Capital Asset	\$ 1,688
EST. INITIAL INVESTMENT	\$ 29,928

Justification for Fleet Expenditure

This is a replacement of a 2001 Unmarked Police Sedan. This vehicle will have over 90,000 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 '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-41110	Tax Levy	\$ -	\$ -	\$ -	\$ -	\$ 29,928	\$ 29,928
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 1,688	\$ 1,688
	Total	\$ -	\$ -	\$ -	\$ -	\$ 31,616	\$ 31,616

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4310-68110	#39 - Unmarked Sedan	\$ -	\$ -	\$ -	\$ -	\$ 28,139	\$ 28,139
0430-4310-68110	#39 - Accessories	\$ -	\$ -	\$ -	\$ -	\$ 3,477	\$ 3,477
	Total	\$ -	\$ -	\$ -	\$ -	\$ 31,616	\$ 31,616

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: 2017 - 2021

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

Fleet #	44
Description of Vehicle or Machinery:	Marked Squad Car
Addition or Replacement:	Replacement
Initial Cost	\$ 41,210
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Cost Over 5 years	\$ 7,500
TOTAL	\$ 48,710
Est. Salvage Value of Former Capital Asset	\$ 2,575
EST. INITIAL INVESTMENT	\$ 38,635

Justification for Fleet Expenditure

This is a replacement of a 2014 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 '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-41110	Tax Levy	\$ 38,635	\$ -	\$ -	\$ 38,635	\$ -	\$ 77,270
0430-4305-48330	Salvage Value	\$ 2,575	\$ -	\$ -	\$ 2,575	\$ -	\$ 5,150
	Total	\$ 41,210	\$ -	\$ -	\$ 41,210	\$ -	\$ 82,420

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4310-68110	#44 - Marked Sedan	\$ 25,750	\$ -	\$ -	\$ 25,750	\$ -	\$ 51,500
0430-4310-68110	#44 - Accessories	\$ 15,460	\$ -	\$ -	\$ 15,460	\$ -	\$ 30,920
	Total	\$ 41,210	\$ -	\$ -	\$ 41,210	\$ -	\$ 82,420

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: 2017 - 2021

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

Fleet #	48
Description of Vehicle or Machinery:	Marked Squad SUV
Addition or Replacement:	Replacement
Initial Cost	\$ 44,700
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Cost Over 5 years	\$ 7,500
TOTAL	\$ 52,200
Est. Salvage Value of Former Capital Asset	\$ 3,575
EST. INITIAL INVESTMENT	\$ 41,125

Justification for Fleet Expenditure

This is a replacement of a 2014 Marked Police SUV. 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 '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-41110	Tax Levy	\$ 41,125	\$ -	\$ -	\$ 41,125	\$ -	\$ 82,250
0430-4305-48330	Salvage Value	\$ 3,575	\$ -	\$ -	\$ 3,575	\$ -	\$ 7,150
	Total	\$ 44,700	\$ -	\$ -	\$ 44,700	\$ -	\$ 89,400

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4310-68110	#48 - Marked SUV	\$ 27,810	\$ -	\$ -	\$ 27,810	\$ -	\$ 55,620
0430-4310-68110	#48 - Accessories	\$ 16,890	\$ -	\$ -	\$ 16,890	\$ -	\$ 33,780
	Total	\$ 44,700	\$ -	\$ -	\$ 44,700	\$ -	\$ 89,400

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: 2017 - 2021

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

Fleet #	52
Description of Vehicle or Machinery:	Marked Squad SUV
Addition or Replacement:	Replacement
Initial Cost	\$ 44,700
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Cost Over 5 years	\$ 7,500
TOTAL	\$ 52,200
Est. Salvage Value of Former Capital Asset	\$ 3,575
EST. INITIAL INVESTMENT	\$ 41,125

Justification for Fleet Expenditure

This is a replacement of a 2014 Marked Police SUV. 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 '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-41110	Tax Levy	\$ 41,125	\$ -	\$ -	\$ 41,125	\$ -	\$ 82,250
0430-4305-48330	Salvage Value	\$ 3,575	\$ -	\$ -	\$ 3,575	\$ -	\$ 7,150
	Total	\$ 44,700	\$ -	\$ -	\$ 44,700	\$ -	\$ 89,400

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4310-68110	#52 - Marked SUV	\$ 27,810	\$ -	\$ -	\$ 27,810	\$ -	\$ 55,620
0430-4310-68110	#52 - Accessories	\$ 16,890	\$ -	\$ -	\$ 16,890	\$ -	\$ 33,780
	Total	\$ 44,700	\$ -	\$ -	\$ 44,700	\$ -	\$ 89,400

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: 2017 - 2021

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

Fleet #	#1
Description of Vehicle or Machinery:	Unmarked Squad Car
Addition or Replacement:	Replacement
Initial Cost	\$ 29,801
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Cost Over 5 years	\$ 7,500
TOTAL	\$ 37,301
Est. Salvage Value of Former Capital Asset	\$ 1,591
EST. INITIAL INVESTMENT	\$ 28,210

Justification for Fleet Expenditure

This is a replacement of a 2007 Unmarked Police Sedan. This vehicle will have over 90,000 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 '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-41110	Tax Levy	\$ -	\$ 28,210	\$ -	\$ -	\$ -	\$ 28,210
0430-4305-48330	Salvage Value	\$ -	\$ 1,591	\$ -	\$ -	\$ -	\$ 1,591
	Total	\$ -	\$ 29,801	\$ -	\$ -	\$ -	\$ 29,801

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4310-68110	#1 - Unmarked Sedan	\$ -	\$ 26,523	\$ -	\$ -	\$ -	\$ 26,523
0430-4310-68110	#1 - Accessories	\$ -	\$ 3,278	\$ -	\$ -	\$ -	\$ 3,278
	Total	\$ -	\$ 29,801	\$ -	\$ -	\$ -	\$ 29,801

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: 2017 - 2021

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

Fleet #	11
Description of Vehicle or Machinery:	Unmarked Squad Car
Addition or Replacement:	Replacement
Initial Cost	\$ 29,801
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Cost Over 5 years	\$ 7,500
TOTAL	\$ 37,301
Est. Salvage Value of Former Capital Asset	\$ 1,591
EST. INITIAL INVESTMENT	\$ 28,210

Justification for Fleet Expenditure
 This is a replacement of a 2006 Unmarked Police Sedan. This vehicle will have over 90,000 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 '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-41110	Tax Levy	\$ -	\$ 28,210	\$ -	\$ -	\$ -	\$ 28,210
0430-4305-48330	Salvage Value	\$ -	\$ 1,591	\$ -	\$ -	\$ -	\$ 1,591
	Total	\$ -	\$ 29,801	\$ -	\$ -	\$ -	\$ 29,801

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4310-68110	#11 - Unmarked Sedan	\$ -	\$ 26,523	\$ -	\$ -	\$ -	\$ 26,523
0430-4310-68110	#11 - Accessories	\$ -	\$ 3,278	\$ -	\$ -	\$ -	\$ 3,278
	Total	\$ -	\$ 29,801	\$ -	\$ -	\$ -	\$ 29,801

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: 2017 - 2021

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

Fleet #	13
Description of Vehicle or Machinery:	Unmarked Squad Car
Addition or Replacement:	Replacement
Initial Cost	\$ 29,801
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Cost Over 5 years	\$ 7,500
TOTAL	\$ 37,301
Est. Salvage Value of Former Capital Asset	\$ 1,591
EST. INITIAL INVESTMENT	\$ 28,210

Justification for Fleet Expenditure

This is a replacement of a 2007 Unmarked Police Sedan. This vehicle will have over 90,000 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 '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-41110	Tax Levy	\$ -	\$ 28,210	\$ -	\$ -	\$ -	\$ 28,210
0430-4305-48330	Salvage Value	\$ -	\$ 1,591	\$ -	\$ -	\$ -	\$ 1,591
	Total	\$ -	\$ 29,801	\$ -	\$ -	\$ -	\$ 29,801

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4310-68110	#13 - Unmarked Sedan	\$ -	\$ 26,523	\$ -	\$ -	\$ -	\$ 26,523
0430-4310-68110	#13 - Accessories	\$ -	\$ 3,278	\$ -	\$ -	\$ -	\$ 3,278
	Total	\$ -	\$ 29,801	\$ -	\$ -	\$ -	\$ 29,801

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: 2017 - 2021

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

Fleet #	20
Description of Vehicle or Machinery:	Marked Squad SUV
Addition or Replacement:	Replacement
Initial Cost	\$ 46,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Cost Over 5 years	\$ 7,500
TOTAL	\$ 53,500
Est. Salvage Value of Former Capital Asset	\$ 3,682
EST. INITIAL INVESTMENT	\$ 42,318

Justification for Fleet Expenditure

This is a replacement of a 2015 Marked Police SUV. 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 '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-41110	Tax Levy	\$ -	\$ 42,318	\$ -	\$ -	\$ 42,318	\$ 84,636
0430-4305-48330	Salvage Value	\$ -	\$ 3,682	\$ -	\$ -	\$ 3,682	\$ 7,364
	Total	\$ -	\$ 46,000	\$ -	\$ -	\$ 46,000	\$ 92,000

Fund-Obj-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4310-68110	#20 - Marked SUV	\$ -	\$ 28,644	\$ -	\$ -	\$ 28,644	\$ 57,288
0430-4310-68110	#20 - Accessories	\$ -	\$ 17,356	\$ -	\$ -	\$ 17,356	\$ 34,712
	Total	\$ -	\$ 46,000	\$ -	\$ -	\$ 46,000	\$ 92,000

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: 2017 - 2021

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

Fleet #	22
Description of Vehicle or Machinery:	Marked Squad SUV
Addition or Replacement:	Replacement
Initial Cost	\$ 46,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Cost Over 5 years	\$ 7,500
TOTAL	\$ 53,500
Est. Salvage Value of Former Capital Asset	\$ 3,682
EST. INITIAL INVESTMENT	\$ 42,318

Justification for Fleet Expenditure

This is a replacement of a 2015 Marked Police SUV. 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 '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-41110	Tax Levy	\$ -	\$ 42,318	\$ -	\$ -	\$ 42,318	\$ 84,636
0430-4305-48330	Salvage Value	\$ -	\$ 3,682	\$ -	\$ -	\$ 3,682	\$ 7,364
	Total	\$ -	\$ 46,000	\$ -	\$ -	\$ 46,000	\$ 92,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4310-68110	#22 - Marked SUV	\$ -	\$ 28,644	\$ -	\$ -	\$ 28,644	\$ 57,288
0430-4310-68110	#22 - Accessories	\$ -	\$ 17,356	\$ -	\$ -	\$ 17,356	\$ 34,712
	Total	\$ -	\$ 46,000	\$ -	\$ -	\$ 46,000	\$ 92,000

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: 2017 - 2021

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

Fleet #	26
Description of Vehicle or Machinery:	Marked Squad Car
Addition or Replacement:	Replacement
Initial Cost	\$ 46,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Cost Over 5 years	\$ 7,500
TOTAL	\$ 53,500
Est. Salvage Value of Former Capital Asset	\$ 3,682
EST. INITIAL INVESTMENT	\$ 42,318

Justification for Fleet Expenditure

This is a replacement of a 2015 Marked Police SUV. 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 '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-41110	Tax Levy	\$ -	\$ 42,318	\$ -	\$ -	\$ 42,318	\$ 84,636
0430-4305-48330	Salvage Value	\$ -	\$ 3,682	\$ -	\$ -	\$ 3,682	\$ 7,364
	Total	\$ -	\$ 46,000	\$ -	\$ -	\$ 46,000	\$ 92,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4310-68110	#26 - Marked SUV	\$ -	\$ 28,644	\$ -	\$ -	\$ 28,644	\$ 57,288
0430-4310-68110	#26 - Accessories	\$ -	\$ 17,356	\$ -	\$ -	\$ 17,356	\$ 34,712
	Total	\$ -	\$ 46,000	\$ -	\$ -	\$ 46,000	\$ 92,000

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: 2017 - 2021

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

Fleet #	30
Description of Vehicle or Machinery:	Marked Transport Van
Addition or Replacement:	Replacement
Initial Cost	\$ 76,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Cost Over 5 years	\$ 7,500
TOTAL	\$ 83,500
Est. Salvage Value of Former Capital Asset	\$ 2,500
EST. INITIAL INVESTMENT	\$ 73,500

Justification for Fleet Expenditure

This is a replacement of a 2014 Marked Police Transport Van. The most cost effective replacement schedule for this vehicle is 4 years. After 4 years, this car will typically have between 110,000-140,000 miles and is outside of the factory warranty. It will likely require major component replacement and become unsafe for emergency driving. This vehicle will require replacement of the current prisoner cage insert in the back of the vehicle as the current cage will not fit the new vehicles. The vehicle will also require a lift system to provide for transport of subjects restrained in a chair.

Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-41110	Tax Levy	\$ -	\$ 73,500	\$ -	\$ -	\$ -	\$ 73,500
0430-4305-48330	Salvage Value	\$ -	\$ 2,500	\$ -	\$ -	\$ -	\$ 2,500
	Total	\$ -	\$ 76,000	\$ -	\$ -	\$ -	\$ 76,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4310-68110	#30 - Marked Transport Van	\$ -	\$ 28,000	\$ -	\$ -	\$ -	\$ 28,000
0430-4310-68110	#30 - Accessories	\$ -	\$ 48,000	\$ -	\$ -	\$ -	\$ 48,000
	Total	\$ -	\$ 76,000	\$ -	\$ -	\$ -	\$ 76,000

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: 2017 - 2021

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

Fleet #	45
Description of Vehicle or Machinery:	Unmarked Squad Car
Addition or Replacement:	Replacement
Initial Cost	\$ 29,801
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Cost Over 5 years	\$ 7,500
TOTAL	\$ 37,301
Est. Salvage Value of Former Capital Asset	\$ 1,591
EST. INITIAL INVESTMENT	\$ 28,210

Justification for Fleet Expenditure

This is a replacement of a 2008 Unmarked Police Sedan. This vehicle will have over 90,000 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-Obj-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-41110	Tax Levy	\$ -	\$ 28,210	\$ -	\$ -	\$ -	\$ 28,210
0430-4305-48330	Salvage Value	\$ -	\$ 1,591	\$ -	\$ -	\$ -	\$ 1,591
	Total	\$ -	\$ 29,801	\$ -	\$ -	\$ -	\$ 29,801

Fund-Obj-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4310-68110	#45 - Unmarked Sedan	\$ -	\$ 26,523	\$ -	\$ -	\$ -	\$ 26,523
0430-4310-68110	#45 - Accessories	\$ -	\$ 3,278	\$ -	\$ -	\$ -	\$ 3,278
	Total	\$ -	\$ 29,801	\$ -	\$ -	\$ -	\$ 29,801

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: 2017 - 2021

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

Fleet #	47
Description of Vehicle or Machinery:	Marked CEFU Van
Addition or Replacement:	Replacement
Initial Cost	\$ 52,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Cost Over 5 years	\$ 7,500
TOTAL	\$ 59,500
Est. Salvage Value of Former Capital Asset	\$ 2,500
EST. INITIAL INVESTMENT	\$ 49,500

Justification for Fleet Expenditure

This is a replacement of a 2005 Marked Police CEFU Van. The most cost effective replacement schedule for this vehicle is 10-12 years. After 10-12 years, this car will typically have between 110,000-140,000 miles and is outside of the factory warranty. It will likely require major component replacement and become unsafe for emergency driving.

Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-41110	Tax Levy	\$ 49,500	\$ -	\$ -	\$ -	\$ -	\$ 49,500
0430-4305-48330	Salvage Value	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ 2,500
	Total	\$ 52,000	\$ -	\$ -	\$ -	\$ -	\$ 52,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4310-68110	#47 - Marked CEFU Van	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000
0430-4310-68110	#47 - Accessories	\$ 17,000	\$ -	\$ -	\$ -	\$ -	\$ 17,000
	Total	\$ 52,000	\$ -	\$ -	\$ -	\$ -	\$ 52,000

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: 2017 - 2021

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	\$ 31,616
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Cost Over 5 years	\$ 7,500
TOTAL	\$ 39,116
Est. Salvage Value of Former Capital Asset	\$ 1,688
EST. INITIAL INVESTMENT	\$ 29,928

Justification for Fleet Expenditure
 This is a replacement of a 2011 Unmarked Police Sedan. This vehicle will have over 90,000 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 '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-41110	Tax Levy	\$ -	\$ -	\$ -	\$ -	\$ 29,928	\$ 29,928
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 1,688	\$ 1,688
	Total	\$ -	\$ -	\$ -	\$ -	\$ 31,616	\$ 31,616

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4310-68110	#35 - Unmarked Sedan	\$ -	\$ -	\$ -	\$ -	\$ 28,139	\$ 28,139
0430-4310-68110	#35 - Accessories	\$ -	\$ -	\$ -	\$ -	\$ 3,477	\$ 3,477
	Total	\$ -	\$ -	\$ -	\$ -	\$ 31,616	\$ 31,616

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: 2017 - 2021

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	\$ 70,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Cost Over 5 years	\$ 7,500
TOTAL	\$ 77,500
Est. Salvage Value of Former Capital Asset	\$ 1,688
EST. INITIAL INVESTMENT	\$ 68,312

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 due to the age requires replacement.

Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-41110	Tax Levy	\$ -	\$ -	\$ -	\$ -	\$ 68,500	\$ 68,500
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500
	Total	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ 70,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4310-68110	#54 - SWAT Truck	\$ -	\$ -	\$ -	\$ -	\$ 55,000	\$ 55,000
0430-4310-68110	#54 - Accessories	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000
	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: 2017 - 2021

Department: Parks, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Pete Traczek

Fleet #	8
Description of Vehicle or Machinery:	John Deere Backhoe / Loader
Addition or Replacement:	Replacement
Initial Cost	\$ 115,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 2,000
Cost Over 5 years	\$ 10,000
TOTAL	\$ 125,000
Est. Salvage Value of Former Capital Asset	\$ 12,000
EST. INITIAL INVESTMENT	\$ 103,000

Justification for Fleet Expenditure
 The backhoe is used in forestry operations for tree planting, stump grinding and landscape projects for parks maintenance. It was purchased in 1995, and has over 5,300 hours of service on it. The life-to-date repair parts and labor costs are \$16,893.

Fund-Obj-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-49110	10-yr GO Debt	\$ 103,000	\$ -	\$ -	\$ -	\$ -	\$ 103,000
0430-4305-48330	Salvage Value	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ 12,000
	Total	\$ 115,000	\$ -	\$ -	\$ -	\$ -	\$ 115,000

Fund-Obj-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4355-68140	#8 - John Deere Back-Hoe	\$ 115,000	\$ -	\$ -	\$ -	\$ -	\$ 115,000
	Total	\$ 115,000	\$ -	\$ -	\$ -	\$ -	\$ 115,000

How will this improve our service level and efficiency?
 Although not used every day throughout the year, during Spring and Fall tree planting, it is used for 6 weeks straight (total of 12 weeks). The backhoe is also used on capital projects and for other park maintenance. It is currently running, but at 20 years old, replacement parts are difficult to find and it is in need of a conservative \$30,000 in repairs.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2017 - 2021

Department: Parks, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Pete Traczek

Fleet #	30
Description of Vehicle or Machinery:	Chevy Truck with 6 yd Garbage Packer
Addition or Replacement:	Replacement
Initial Cost	\$ 130,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 3,000
Cost Over 5 years	\$ 15,000
TOTAL	\$ 145,000
Est. Salvage Value of Former Capital Asset	\$ 5,000
EST. INITIAL INVESTMENT	\$ 125,000

Justification for Fleet Expenditure

The garbage packer is the only one in our fleet, and mobile enough to drive in our parks. It can hold an entire days worth of trash. We use it every day, 7 days per week, for trash collection and recyclables. To date, it has 89,000 miles, with over \$19,772 in repair parts and labor.

Fund-Obj-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-49110	10-yr GO Debt	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000
0430-4305-48330	Salvage Value	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000
	Total	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ 130,000

Fund-Obj-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4355-68140	#30 - Garbage Packer	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ 130,000
	Total	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ 130,000

How will this improve our service level and efficiency?

This vehicle is often used for special events, parades and downtown trash collection.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2017 - 2021

Department: Parks, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Pete Traczek

Fleet #	56
Description of Vehicle or Machinery:	Vermeer Stump Grinder
Addition or Replacement:	Replacement
Initial Cost	\$ 85,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 2,000
Cost Over 5 years	\$ 10,000
TOTAL	\$ 95,000
Est. Salvage Value of Former Capital Asset	\$ 3,500
EST. INITIAL INVESTMENT	\$ 81,500

Justification for Fleet Expenditure

This machine grubs between 450 and 500 stumps per year during two seasons of tree planting. It is a large 100+ horse tow-behind machine capable of handling our largest terrace and park trees.

Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-49110	10-yr GO Debt	\$ 81,500	\$ -	\$ -	\$ -	\$ -	\$ 81,500
0430-4305-48330	Salvage Value	\$ 3,500	\$ -	\$ -	\$ -	\$ -	\$ 3,500
	Total	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ 85,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4355-68140	#56 - Stump Grinder	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ 85,000
	Total	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ 85,000

How will this improve our service level and efficiency?

Stump grinding is critical to our tree operations (450-500 stumps/year). The current machine has 1,286 hours and was purchased in 1996. Repairs to life exceed \$12,000.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2017 - 2021

Department: Parks, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Pete Traczek

Fleet #	26
Description of Vehicle or Machinery:	GMC Sierra 3/4 ton Pickup Truck
Addition or Replacement:	Replacement
Initial Cost	\$ 27,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Cost Over 5 years	\$ 5,000
TOTAL	\$ 32,000
Est. Salvage Value of Former Capital Asset	\$ 1,000
EST. INITIAL INVESTMENT	\$ 26,000

Justification for Fleet Expenditure

This standard pickup is used by the parks maintenance staff everyday April through October to haul a tractor on a trailer for maintaining ball diamonds. A total of 18 outlying fields need daily prep work for practice and games. This truck carries all the tools and equipment for dragging fields, lining/chalking and diamond mix.

Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-49110	10-yr GO Debt	\$ 26,000	\$ -	\$ -	\$ -	\$ -	\$ 26,000
0430-4305-48330	Salvage Value	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000
	Total	\$ 27,000	\$ -	\$ -	\$ -	\$ -	\$ 27,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4355-68110	#26 - Pickup	\$ 27,000	\$ -	\$ -	\$ -	\$ -	\$ 27,000
	Total	\$ 27,000	\$ -	\$ -	\$ -	\$ -	\$ 27,000

How will this improve our service level and efficiency?

Alternatives would be a closed unit similar to a u-haul truck to keep all equipment and materials dry and locked up.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2017 - 2021

Department: Parks, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Pete Traczek

Fleet #	12
Description of Vehicle or Machinery:	2-3 Yard Small Dump Truck
Addition or Replacement:	Replacement
Initial Cost	\$ 47,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,200
Cost Over 5 years	\$ 6,000
TOTAL	\$ 53,000
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 44,000

Justification for Fleet Expenditure

#12 - This is an all - purpose small dump truck that does not require a CDL license to operate, thus can be used by seasonal staff. It is used to haul bulk materials like; topsoil, mulch or straw. It often pulls a trailer and can be used to haul salt during winter operations.

Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-49110	10-yr GO Debt	\$ 44,000	\$ -	\$ -	\$ -	\$ -	\$ 44,000
0430-4305-48330	Salvage Value	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000
	Total	\$ 47,000	\$ -	\$ -	\$ -	\$ -	\$ 47,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4355-68140	#12 - 2-3 Yd Dump Truck	\$ 47,000	\$ -	\$ -	\$ -	\$ -	\$ 47,000
	Total	\$ 47,000	\$ -	\$ -	\$ -	\$ -	\$ 47,000

How will this improve our service level and efficiency?

This small dump truck is a virtual workhorse in our operation and is identical to it's twin #2, also requested in 2017. Total life to date repairs exceed \$11,000 or 48% of it's original cost.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2017 - 2021

Department: Parks, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Pete Traczek

Fleet #	2
Description of Vehicle or Machinery:	2-3 Yard Small Dump Truck
Addition or Replacement:	Replacement
Initial Cost	\$ 47,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,200
Cost Over 5 years	\$ 6,000
TOTAL	\$ 53,000
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 44,000

Justification for Fleet Expenditure

#2 - This is an all - purpose small dump truck that does not require a CDL license to operate, thus can be used by seasonal staff. It is used to haul bulk materials like topsoil, mulch or straw. It often pulls a trailer and can be used to haul salt during winter operations.

Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-49110	10-yr GO Debt	\$ 44,000	\$ -	\$ -	\$ -	\$ -	\$ 44,000
0430-4305-48330	Salvage Value	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000
	Total	\$ 47,000	\$ -	\$ -	\$ -	\$ -	\$ 47,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4355-68140	#2 - 2-3 Yd Dump Truck	\$ 47,000	\$ -	\$ -	\$ -	\$ -	\$ 47,000
	Total	\$ 47,000	\$ -	\$ -	\$ -	\$ -	\$ 47,000

How will this improve our service level and efficiency?

This small dump truck is a virtual workhorse in our operation and is identical to it's twin #12, also requested in 2017. Total life to date repairs exceed \$10,000.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2017 - 2021

Department: Parks, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Pete Traczek

Fleet #	102
Description of Vehicle or Machinery:	10.5 Ft. Cut Medium Area Mower
Addition or Replacement:	Replacement
Initial Cost	\$ 65,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Cost Over 5 years	\$ 7,500
TOTAL	\$ 72,500
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 62,000

Justification for Fleet Expenditure

This 10.5 ft. cut medium area mower is the oldest in our fleet of 3 similar mowers purchased in 2001. It is used everyday from mid-April through October. To date, it has over 2,600 hours on it, and life-to-date repair parts and labor costs of \$29,548. With 49 parks and 1,100 acres to cut each week, we rely on these machines to cut 50 to 75 acres per day.

Fund-Obj-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-49110	10-yr GO Debt	\$ 62,000	\$ -	\$ -	\$ -	\$ -	\$ 62,000
0430-4305-48330	Salvage Value	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000
	Total	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000

Fund-Obj-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4355-68140	#102 - Toro 4WD Mower	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000
	Total	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000

How will this improve our service level and efficiency?

We only have one back-up unit as a spare. If a large mower goes down, it is usually for 2 - 3 days while we are waiting on parts and completing repairs. By replacing this mower, we have increased our odds of keeping our parks cut on a regular basis so that our city residents can enjoy and appropriately utilize them.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2017 - 2021

Department: Parks, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Pete Traczek

Fleet #	112
Description of Vehicle or Machinery:	Mobark Chipper
Addition or Replacement:	Replacement
Initial Cost	\$ 70,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 2,000
Cost Over 5 years	\$ 10,000
TOTAL	\$ 80,000
Est. Salvage Value of Former Capital Asset	\$ 5,000
EST. INITIAL INVESTMENT	\$ 65,000

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 '17	FY '18	FY '19	FY '20	FY '21	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 '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4355-68140	#112 - Chipper	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000
	Total	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000

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. It will be 17 years old.

CITY OF WAUKESHA, WISCONSIN

FLEET FUND EXPENDITURE

Budget Year: 2017 - 2021

Department: Parks, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Pete Traczek

Fleet #	97
Description of Vehicle or Machinery:	Trackless Utility Vehicle
Addition or Replacement:	Replacement
Initial Cost	\$ 130,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Cost Over 5 years	\$ 5,000
TOTAL	\$ 135,000
Est. Salvage Value of Former Capital Asset	\$ 8,000
EST. INITIAL INVESTMENT	\$ 122,000

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 '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ 122,000	\$ -	\$ -	\$ -	\$ 122,000
0430-4305-48330	Salvage Value	\$ -	\$ 8,000	\$ -	\$ -	\$ -	\$ 8,000
	Total	\$ -	\$ 130,000	\$ -	\$ -	\$ -	\$ 130,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4355-68140	# 97 - Trackless Utility Vehicle	\$ -	\$ 130,000	\$ -	\$ -	\$ -	\$ 130,000
	Total	\$ -	\$ 130,000	\$ -	\$ -	\$ -	\$ 130,000

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 group.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2017 - 2021

Department: Parks, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Pete Traczek

Fleet #	46
Description of Vehicle or Machinery:	Chevy Express Van
Addition or Replacement:	Replacement
Initial Cost	\$ 28,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Cost Over 5 years	\$ 5,000
TOTAL	\$ 33,000
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 25,000

Justification for Fleet Expenditure

This cargo van is used primarily by the Recreation Division for special events, programs and activities. It carries materials and equipment for set-ups and tear downs. It is often used for events such as the Trail Breakers Marathon, Janboree and the 4th of July parade.

Fund-Obj-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	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-Obj-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4355-68140	#46 - Van	\$ -	\$ 28,000	\$ -	\$ -	\$ -	\$ 28,000
	Total	\$ -	\$ 28,000	\$ -	\$ -	\$ -	\$ 28,000

How will this improve our service level and efficiency?

One of two vans used by the Recreation Division, it is now the oldest. Purchased originally in 2001.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2017 - 2021

Department: Parks, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Pete Traczek

Fleet #	75
Description of Vehicle or Machinery:	Jeep 4 x 4 with Plow and Salter
Addition or Replacement:	Replacement
Initial Cost	\$ 35,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Cost Over 5 years	\$ 5,000
TOTAL	\$ 40,000
Est. Salvage Value of Former Capital Asset	\$ 2,500
EST. INITIAL INVESTMENT	\$ 32,500

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 walks and trails. It has a salter on the back for quicker operations.

Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ 32,500	\$ -	\$ -	\$ -	\$ 32,500
0430-4305-48330	Salvage Value	\$ -	\$ 2,500	\$ -	\$ -	\$ -	\$ 2,500
	Total	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4355-68140	#75 - Jeep	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000
	Total	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000

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 2004.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2017 - 2021

Department: Parks, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Pete Traczek

Fleet #	76
Description of Vehicle or Machinery:	Jeep 4 x 4 with Plow and Salter
Addition or Replacement:	Replacement
Initial Cost	\$ 35,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Cost Over 5 years	\$ 5,000
TOTAL	\$ 40,000
Est. Salvage Value of Former Capital Asset	\$ 2,500
EST. INITIAL INVESTMENT	\$ 32,500

Justification for Fleet Expenditure

Jeep #76 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-Obj-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ 32,500	\$ -	\$ -	\$ -	\$ 32,500
0430-4305-48330	Salvage Value	\$ -	\$ 2,500	\$ -	\$ -	\$ -	\$ 2,500
	Total	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000

Fund-Obj-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4355-68140	#76 - Jeep	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000
	Total	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000

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 2004.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2017 - 2021

Department: Parks, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Pete Traczek

Fleet #	92
Description of Vehicle or Machinery:	Toro Workman
Addition or Replacement:	Replacement
Initial Cost	\$ 25,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Cost Over 5 years	\$ 5,000
TOTAL	\$ 30,000
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 22,000

Justification for Fleet Expenditure

The Toro is a utility vehicle with a dump box used by parks maintenance staff for hauling plants, mulch and equipment primarily in Frame park. Seasonal staff use this vehicle to pick up garbage and debris along the Fox River Corridor.

Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ 22,000	\$ -	\$ -	\$ -	\$ 22,000
0430-4305-48330	Salvage Value	\$ -	\$ 3,000	\$ -	\$ -	\$ -	\$ 3,000
	Total	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4355-68140	#92 - Toro Workman	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000
	Total	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000

How will this improve our service level and efficiency?

This is one of three utility vehicles used in the Parks Maintenance division. Originally purchased in 2001.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2017 - 2021

Department: Parks, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Pete Traczek

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
Cost Over 5 years	\$ 7,500
TOTAL	\$ 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 weekly basis.

Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ 64,000	\$ -	\$ -	\$ -	\$ 64,000
0430-4305-48330	Salvage Value	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ 2,000
	Total	\$ -	\$ 66,000	\$ -	\$ -	\$ -	\$ 66,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	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: 2017 - 2021

Department: Parks, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Pete Traczek

Fleet #	77
Description of Vehicle or Machinery:	Chevy Blazer
Addition or Replacement:	Replacement
Initial Cost	\$ 35,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Cost Over 5 years	\$ 5,000
TOTAL	\$ 40,000
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 32,000

Justification for Fleet Expenditure

This blazer is used by the Grounds Maintenance Supervisor on a daily basis year-round. It has the capacity to carry seasonal work staff to a site if needed, yet carry small tools and equipment. It often carries survey stakes, marking paint and measuring tools for laying out projects and special events. In winter the vehicle is used to inspect plow routes and snow conditions.

Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ 32,000	\$ -	\$ -	\$ -	\$ 32,000
0430-4305-48330	Salvage Value	\$ -	\$ 3,000	\$ -	\$ -	\$ -	\$ 3,000
	Total	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4355-68140	#77 - Blazer	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000
	Total	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000

How will this improve our service level and efficiency?

This Blazer was purchased in June of 2001. The Parks supervisor needs a vehicle at his/her ready disposal to respond to daily operations.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2017 - 2021

Department: Parks, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Pete Traczek

Fleet #	89
Description of Vehicle or Machinery:	Front-End Loader
Addition or Replacement:	Replacement
Initial Cost	\$ 250,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 2,500
Cost Over 5 years	\$ 12,500
TOTAL	\$ 262,500
Est. Salvage Value of Former Capital Asset	\$ 15,000
EST. INITIAL INVESTMENT	\$ 235,000

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 or 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 '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-49110	10-yr GO Debt		\$ -	\$ 235,000	\$ -	\$ -	\$ 235,000
0430-4305-48330	Salvage Value		\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000
	Total	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4355-68140	#89 - Front End Loader		\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000
	Total	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000

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 6 years-old and almost impossible to find parts for.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2017 - 2021

Department: Parks, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Pete Traczek

Fleet #	9
Description of Vehicle or Machinery:	GMC 2-3 Yard Small Dump Truck with Salter
Addition or Replacement:	Replacement
Initial Cost	\$ 48,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,200
Cost Over 5 years	\$ 6,000
TOTAL	\$ 54,000
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 45,000

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. In the winter it is used for salting parking lots within the parks.

Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-49110	10-yr GO Debt		\$ -	\$ 45,000	\$ -	\$ -	\$ 45,000
0430-4305-48330	Salvage Value		\$ -	\$ 3,000	\$ -	\$ -	\$ 3,000
	Total	\$ -	\$ -	\$ 48,000	\$ -	\$ -	\$ 48,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4355-68140	#9 - 2-3 YdDump Truck		\$ -	\$ 48,000	\$ -	\$ -	\$ 48,000
	Total	\$ -	\$ -	\$ 48,000	\$ -	\$ -	\$ 48,000

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: 2017 - 2021

Department: Parks, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Pete Traczek

Fleet #	104
Description of Vehicle or Machinery:	Ferris Zero Turn Mower
Addition or Replacement:	Replacement
Initial Cost	\$ 38,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Cost Over 5 years	\$ 5,000
TOTAL	\$ 43,000
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 35,000

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 '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ 35,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 3,000	\$ -	\$ -	\$ 3,000
	Total	\$ -	\$ -	\$ 38,000	\$ -	\$ -	\$ 38,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4355-68140	#104 - Mower	\$ -	\$ -	\$ 38,000	\$ -	\$ -	\$ 38,000
	Total	\$ -	\$ -	\$ 38,000	\$ -	\$ -	\$ 38,000

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: 2017 - 2021

Department: Parks, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Pete Traczek

Fleet #	40
Description of Vehicle or Machinery:	GMC Sierra 4 X 4 with Extended Cab Pickup
Addition or Replacement:	Replacement
Initial Cost	\$ 38,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Cost Over 5 years	\$ 5,000
TOTAL	\$ 43,000
Est. Salvage Value of Former Capital Asset	\$ 2,000
EST. INITIAL INVESTMENT	\$ 36,000

Justification for Fleet Expenditure

This pickup is used by our Horticulture staff for daily maintenance in our parks. It can carry small loads of 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 '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-41110	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 '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4355-68110	#40 - Pickup		\$ -	\$ 38,000	\$ -	\$ -	\$ 38,000
	Total	\$ -	\$ -	\$ 38,000	\$ -	\$ -	\$ 38,000

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: 2017 - 2021

Department: Parks, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Pete Traczek

Fleet #	15
Description of Vehicle or Machinery:	GMC Sonoma Pickup
Addition or Replacement:	Replacement
Initial Cost	\$ 24,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Cost Over 5 years	\$ 5,000
TOTAL	\$ 29,000
Est. Salvage Value of Former Capital Asset	\$ 2,000
EST. INITIAL INVESTMENT	\$ 22,000

Justification for Fleet Expenditure

This small pickup is used as a fill-in for summer operations when we need an extra truck if one is out of service, and a chase truck for parts pickup and purchases by our stockroom attendant and mechanic.

Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-41110	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 '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4355-68110	#15 - Pickup		\$ -	\$ 24,000	\$ -	\$ -	\$ 24,000
	Total	\$ -	\$ -	\$ 24,000	\$ -	\$ -	\$ 24,000

How will this improve our service level and efficiency?

This is one of two pickup's 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: 2017 - 2021

Department: Parks, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Pete Traczek

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
Cost Over 5 years	\$ 5,000
TOTAL	\$ 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 '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ 35,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 3,000	\$ -	\$ -	\$ 3,000
	Total	\$ -	\$ -	\$ 38,000	\$ -	\$ -	\$ 38,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	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: 2017 - 2021

Department: Parks, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Pete Traczek

Fleet #	53
Description of Vehicle or Machinery:	John Deere Tractor
Addition or Replacement:	Replacement
Initial Cost	\$ 52,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Cost Over 5 years	\$ 5,000
TOTAL	\$ 57,000
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 49,000

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-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ 49,000		\$ -	\$ 49,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 3,000		\$ -	\$ 3,000
	Total	\$ -	\$ -	\$ 52,000	\$ -	\$ -	\$ 52,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4355-68140	#53 - Tractor	\$ -	\$ -	\$ 52,000		\$ -	\$ 52,000
	Total	\$ -	\$ -	\$ 52,000	\$ -	\$ -	\$ 52,000

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.

CITY OF WAUKESHA, WISCONSIN

FLEET FUND EXPENDITURE

Budget Year: 2017 - 2021

Department: Parks, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Pete Traczek

	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
Cost Over 5 years		\$ 5,000
	TOTAL	\$ 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 '17	FY '18	FY '19	FY '20	FY '21	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 '17	FY '18	FY '19	FY '20	FY '21	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: 2017 - 2021

Department: Parks, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Pete Traczek

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
Cost Over 5 years	\$ 5,000
TOTAL	\$ 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 '17	FY '18	FY '19	FY '20	FY '21	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 '17	FY '18	FY '19	FY '20	FY '21	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: 2017 - 2021

Department: Parks, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Pete Traczek

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
Cost Over 5 years	\$ 5,000
TOTAL	\$ 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 '17	FY '18	FY '19	FY '20	FY '21	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 '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4355-68140	#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: 2017 - 2021

Department: Parks, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Pete Traczek

Fleet #	74
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
Cost Over 5 years	\$ 5,000
TOTAL	\$ 45,000
Est. Salvage Value of Former Capital Asset	\$ 2,500
EST. INITIAL INVESTMENT	\$ 37,500

Justification for Fleet Expenditure
 Jeep #74 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-Obj-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	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-Obj-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4355-68140	#74 - 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: 2017 - 2021

Department: Parks, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Pete Traczek

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
Cost Over 5 years	\$ 5,000
TOTAL	\$ 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 one of our two gardeners, who 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 '17	FY '18	FY '19	FY '20	FY '21	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 '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4355-68140	#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: 2017 - 2021

Department: Parks, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Pete Traczek

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
Cost Over 5 years	\$ 5,000
TOTAL	\$ 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 '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-41110	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 '17	FY '18	FY '19	FY '20	FY '21	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: 2017 - 2021

Department: Parks, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Pete Traczek

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
Cost Over 5 years	\$ 5,000
TOTAL	\$ 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 '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-41110	Tax Levy		\$ -			\$ 40,000	\$ 40,000
0430-4305-48330	Salvage Value		\$ -			\$ 2,000	\$ 2,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 42,000	\$ 42,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	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: 2017 - 2021

Department: Parks, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Pete Traczek

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
Cost Over 5 years	\$ 6,000
TOTAL	\$ 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-Obj-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	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-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	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: 2017 - 2021

Department: Parks, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Pete Traczek

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
Cost Over 5 years	\$ 5,000
TOTAL	\$ 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 '17	FY '18	FY '19	FY '20	FY '21	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 '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4355-68140	#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: 2017 - 2021

Department: Parks, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Pete Traczek

	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
Cost Over 5 years	\$	6,000
TOTAL	\$	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 '17	FY '18	FY '19	FY '20	FY '21	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 '17	FY '18	FY '19	FY '20	FY '21	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: 2017 - 2021

Department: Parks, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: .

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
Cost Over 5 years	\$ 5,000
TOTAL	\$ 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 '17	FY '18	FY '19	FY '20	FY '21	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 '17	FY '18	FY '19	FY '20	FY '21	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: 2017 - 2021

Department: Parks, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Pete Traczek

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
Cost Over 5 years	\$ 5,000
TOTAL	\$ 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 '17	FY '18	FY '19	FY '20	FY '21	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 '17	FY '18	FY '19	FY '20	FY '21	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: 2017 - 2021

Department: Community Development
 Dept. Head: Jennifer Andrews
 Project Contact: Michael Mazmanian

Fleet #	BL003
Description of Vehicle or Machinery:	Inspection Sedan
Addition or Replacement:	Replacement
Initial Cost	\$ 18,250
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 400
Cost Over 5 years	\$ 2,000
TOTAL	\$ 20,250
Est. Salvage Value of Former Capital Asset	\$ 500
EST. INITIAL INVESTMENT	\$ 17,750

Justification for Fleet Expenditure

This is a replacement of a 2007 inspection car. The primary purpose of the vehicle is for conducting building inspections. The current vehicle has 68,718 miles on it as of June of 2016. The car has issues shifting into reverse, which can be a sign of transmission problems. Inspectors have been stranded at locations because they were unable to shift the car into reverse. This car is used every work day of the year by our Commercial Construction Inspector. 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. The estimated maintenance costs for this vehicle for 5 years is low because it will be under warranty during that time. Normal wear and tear, such as tires and oil changes would be the only items not covered by warranty.

Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-49110	10-yr GO Debt	\$ 17,750	\$ -	\$ -	\$ -	\$ -	\$ 17,750
0430-4305-48330	Salvage Value	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 500
	Total	\$ 18,250	\$ -	\$ -	\$ -	\$ -	\$ 18,250

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4323-68110	#3 - Inspection Sedan	\$ 18,250	\$ -	\$ -	\$ -	\$ -	\$ 18,250
	Total	\$ 18,250	\$ -	\$ -	\$ -	\$ -	\$ 18,250

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: 2017 - 2021

Department: Community Development
 Dept. Head: Jennifer Andrews
 Project Contact: Michael Mazmanian

Fleet #	BL004
Description of Vehicle or Machinery:	Inspection Sedan
Addition or Replacement:	Replacement
Initial Cost	\$ 18,500
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 400
Cost Over 5 years	\$ 2,000
TOTAL	\$ 20,500
Est. Salvage Value of Former Capital Asset	\$ 150
EST. INITIAL INVESTMENT	\$ 18,350

Justification for Fleet Expenditure

This is a replacement of a 2005 inspection car. The primary purpose of the vehicle is for conducting building inspections. The current vehicle has 43,542 miles on it as of June of 2016. The body is rusting, and it does not have many of the safety features other fleet cars have, such as airbags. 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. Those vehicle has needed several repairs in 2016 and is in a declining mechanical condition.

Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ 18,350	\$ -	\$ -	\$ -	\$ 18,350
0430-4305-48330	Salvage Value	\$ -	\$ 150	\$ -	\$ -	\$ -	\$ 150
	Total	\$ -	\$ 18,500	\$ -	\$ -	\$ -	\$ 18,500

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4323-68110	#4 - Inspection Sedan	\$ -	\$ 18,500	\$ -	\$ -	\$ -	\$ 18,500
	Total	\$ -	\$ 18,500	\$ -	\$ -	\$ -	\$ 18,500

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: 2017 - 2021

Department: Community Development
 Dept. Head: Jennifer Andrews
 Project Contact: Michael Mazmanian

Fleet #	BL001
Description of Vehicle or Machinery:	Inspection Sedan
Addition or Replacement:	Replacement
Initial Cost	\$ 19,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 400
Cost Over 5 years	\$ 2,000
TOTAL	\$ 21,000
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 for conducting building inspections. The current vehicle has 22,789 miles on it as of June of 2016. Although this car is in good working order in 2016, it is anticipated that by 2019 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 '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ 18,500	\$ -	\$ -	\$ 18,500
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ 500
	Total	\$ -	\$ -	\$ 19,000	\$ -	\$ -	\$ 19,000

Fund-Obj-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	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: 2017 - 2021

Department: Community Development
 Dept. Head: Jennifer Andrews
 Project Contact: Michael Mazmanian

Fleet #	BL002
Description of Vehicle or Machinery:	Inspection Sedan
Addition or Replacement:	Replacement
Initial Cost	\$ 19,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 400
Cost Over 5 years	\$ 2,000
TOTAL	\$ 21,000
Est. Salvage Value of Former Capital Asset	\$ 500
EST. INITIAL INVESTMENT	\$ 18,500

Justification for Fleet Expenditure

This is a replacement of a 2013 inspection car. The primary purpose of the vehicle is for conducting building inspections. The current vehicle has 22,789 miles on it as of June of 2016. Although this car is in good working order in 2016, it is anticipated that by 2020 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 '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ 18,500	\$ -	\$ 18,500
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ 500
	Total	\$ -	\$ -	\$ -	\$ 19,000	\$ -	\$ 19,000

Fund-Obj-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4323-68110	#2 - 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: 2017 - 2021

Department: Community Development
 Dept. Head: Jennifer Andrews
 Project Contact: Michael Mazmanian

Fleet #	BL005
Description of Vehicle or Machinery:	Inspection Sedan
Addition or Replacement:	Replacement
Initial Cost	\$ 20,500
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 400
Cost Over 5 years	\$ 2,000
TOTAL	\$ 22,500
Est. Salvage Value of Former Capital Asset	\$ 500
EST. INITIAL INVESTMENT	\$ 20,000

Justification for Fleet Expenditure

This is a replacement of a 2015 inspection car. The primary purpose of the vehicle is for conducting building inspections. The current vehicle has 6,930 miles on it as of June of 2016. Although this car is in good working order in 2016, it is anticipated that by 2021 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 '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500
	Total	\$ -	\$ -	\$ -	\$ -	\$ 20,500	\$ 20,500

Fund-Obj-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4323-68110	#5 - 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: 2017 - 2021

Department: DPW - Municipal Garage
 Dept. Head: Fred Abadi
 Project Contact: Bob Foxx

Fleet #	14
Description of Vehicle or Machinery:	5-6 Yard Dump Truck #14 w/Plow, Wing and Sander
Addition or Replacement:	Replacement
Initial Cost	\$ 180,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Cost Over 5 years	\$ 5,000
TOTAL	\$ 185,000
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 177,000

Justification for Fleet Expenditure
 This is a replacement of a 2000 International 5-6 Yard Dump Truck with a Plow, Wing and Sander. The primary purpose of the vehicle is for 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 '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-49110	10-yr GO Debt	\$ 177,000	\$ -	\$ -	\$ -	\$ -	\$ 177,000
0430-4305-48330	Salvage Value	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000
	Total	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4333-68140	#14 - 5-6 Yard Dump Truck	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000
	Total	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000

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: 2017 - 2021

Department: DPW - Municipal Garage
 Dept. Head: Fred Abadi
 Project Contact: Bob Foxx

Fleet #	18
Description of Vehicle or Machinery:	5-6 Yard Dump Truck #18 w/Plow, Wing and Sander
Addition or Replacement:	Replacement
Initial Cost	\$ 180,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Cost Over 5 years	\$ 5,000
TOTAL	\$ 185,000
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 177,000

Justification for Fleet Expenditure
 This is a replacement of a 2000 International 5-6 Yard Dump Truck with a Plow, Wing and Sander. The primary purpose of the vehicle is for 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 '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-49110	10-yr GO Debt	\$ 177,000	\$ -	\$ -	\$ -	\$ -	\$ 177,000
0430-4305-48330	Salvage Value	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000
	Total	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4333-68140	#18 - 5-6 Yard Dump Truck	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000
	Total	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000

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: 2017 - 2021

Department: DPW - Municipal Garage
 Dept. Head: Fred Abadi
 Project Contact: Bob Foxx

Fleet #	19
Description of Vehicle or Machinery:	5-6 Yard Dump Truck #19 w/Plow, Wing and Sander
Addition or Replacement:	Replacement
Initial Cost	\$ 180,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Cost Over 5 years	\$ 5,000
TOTAL	\$ 185,000
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 177,000

Justification for Fleet Expenditure

This is a replacement of a 2000 International 5-6 Yard Dump Truck with a Plow, Wing and Sander. The primary purpose of the vehicle is for 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 '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-49110	10-yr GO Debt	\$ 177,000	\$ -	\$ -	\$ -	\$ -	\$ 177,000
0430-4305-48330	Salvage Value	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000
	Total	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4333-68140	#19 - 5-6 Yard Dump Truck	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000
	Total	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000

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: 2017 - 2021

Department: DPW - Municipal Garage
 Dept. Head: Fred Abadi
 Project Contact: Bob Foxx

Fleet #	26
Description of Vehicle or Machinery:	5-6 Yard Dump Truck #26 w/Plow, Wing and Sander
Addition or Replacement:	Replacement
Initial Cost	\$ 180,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Cost Over 5 years	\$ 5,000
TOTAL	\$ 185,000
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 177,000

Justification for Fleet Expenditure

This is a replacement of a 2000 International 5-6 Yard Dump Truck with a Plow, Wing and Sander. The primary purpose of the vehicle is for plowing and salting operations of municipal streets and parking lots. It is also used for construction work through out the City.

Fund-Obj-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-49110	10-yr GO Debt	\$ 177,000	\$ -	\$ -	\$ -	\$ -	\$ 177,000
0430-4305-48330	Salvage Value	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000
	Total	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000

Fund-Obj-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4333-68140	#26 - 5-6 Yard Dump Truck	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000
	Total	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000

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: 2017 - 2021

Department: DPW - Municipal Garage
 Dept. Head: Fred Abadi
 Project Contact: Bob Foxx

Fleet #	29
Description of Vehicle or Machinery:	5-6 Yard Dump Truck #29 w/Plow, Wing and Sander
Addition or Replacement:	Replacement
Initial Cost	\$ 180,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Cost Over 5 years	\$ 5,000
TOTAL	\$ 185,000
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 177,000

Justification for Fleet Expenditure
 This is a replacement of a 2000 International 5-6 Yard Dump Truck with a Plow, Wing and Sander. The primary purpose of the vehicle is for 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 '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-49110	10-yr GO Debt	\$ 177,000	\$ -	\$ -	\$ -	\$ -	\$ 177,000
0430-4305-48330	Salvage Value	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000
	Total	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4333-68140	#29 - 5-6 Yard Dump Truck	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000
	Total	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000

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: 2017 - 2021

Department: DPW - Municipal Garage
 Dept. Head: Fred Abadi
 Project Contact: Bob Foxx

Fleet #	41
Description of Vehicle or Machinery:	5-6 Yard Dump Truck #41 w/Plow, Wing and Sander
Addition or Replacement:	Replacement
Initial Cost	\$ 180,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Cost Over 5 years	\$ 5,000
TOTAL	\$ 185,000
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 177,000

Justification for Fleet Expenditure
 This is a replacement of a 2000 International 5-6 Yard Dump Truck with a Plow, Wing and Sander. The primary purpose of the vehicle is for plowing and salting operations of municipal streets and parking lots. It is also used for construction work through out the City.

Fund-Obj-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-49110	10-yr GO Debt	\$ 177,000	\$ -	\$ -	\$ -	\$ -	\$ 177,000
0430-4305-48330	Salvage Value	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000
	Total	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000

Fund-Obj-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4333-68140	#41 - 5-6 Yard Dump Truck	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000
	Total	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000

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: 2017 - 2021

Department: DPW - Municipal Garage
 Dept. Head: Fred Abadi
 Project Contact: Bob Foxx

Fleet #	165
Description of Vehicle or Machinery:	Front End Loader
Addition or Replacement:	Replacement
Initial Cost	\$ 219,450
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Cost Over 5 years	\$ 5,000
TOTAL	\$ 224,450
Est. Salvage Value of Former Capital Asset	\$ 6,500
EST. INITIAL INVESTMENT	\$ 212,950

Justification for Fleet Expenditure

This is a replacement of a 1998 721B Case Loader w/plow and 4 in 1 bucket. The primary purpose of the vehicle is for plowing the Municipal parking lots and streets. This loader is also used in various projects throughout the City. It has been on our replacement list since 2014. We pulled it out of the budget in 2014 and 2015 to make room for other equipment, and it was removed from the 2016 budget by the Council.

Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-49110	10-yr GO Debt	\$ 212,950	\$ -	\$ -	\$ -	\$ -	\$ 212,950
0430-4305-48330	Salvage Value	\$ 6,500	\$ -	\$ -	\$ -	\$ -	\$ 6,500
	Total	\$ 219,450	\$ -	\$ -	\$ -	\$ -	\$ 219,450

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4333-68140	#165 - Front End Loader	\$ 219,450	\$ -	\$ -	\$ -	\$ -	\$ 219,450
	Total	\$ 219,450	\$ -	\$ -	\$ -	\$ -	\$ 219,450

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: 2017 - 2021

Department: DPW - Municipal Garage
 Dept. Head: Fred Abadi
 Project Contact: Bob Foxx

Fleet #	127
Description of Vehicle or Machinery:	Back-Hoe
Addition or Replacement:	Replacement
Initial Cost	\$ 128,100
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Cost Over 5 years	\$ 5,000
TOTAL	\$ 133,100
Est. Salvage Value of Former Capital Asset	\$ 5,000
EST. INITIAL INVESTMENT	\$ 123,100

Justification for Fleet Expenditure

This is a replacement of a 1999 426C Cat Back-Hoe. The primary purpose of this piece of equipment is to dig out catch basins and sinkholes around the City. It also has a hydraulic hammer for breaking up concrete and asphalt as needed. During the winter, it is used for loading salt. This machine was in the 2015 and 2016 budgets, but was removed by the Council.

Fund-Obj-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-49110	10-yr GO Debt	\$ 123,100	\$ -	\$ -	\$ -	\$ -	\$ 123,100
0430-4305-48330	Salvage Value	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000
	Total	\$ 128,100	\$ -	\$ -	\$ -	\$ -	\$ 128,100

Fund-Obj-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4333-68140	#127 - Back-Hoe	\$ 128,100	\$ -	\$ -	\$ -	\$ -	\$ 128,100
	Total	\$ 128,100	\$ -	\$ -	\$ -	\$ -	\$ 128,100

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 dig out sinkholes, and do catch basin repairs and break out streets for repair. It will also enable us to be able to load salt in the winter for our trucks.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2017 - 2021

Department: DPW - Municipal Garage
 Dept. Head: Fred Abadi
 Project Contact: Bob Foxx

Fleet #	34
Description of Vehicle or Machinery:	One Utility Truck CG34
Addition or Replacement:	Replacement
Initial Cost	\$ 63,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Cost Over 5 years	\$ 5,000
TOTAL	\$ 68,000
Est. Salvage Value of Former Capital Asset	\$ 500
EST. INITIAL INVESTMENT	\$ 62,500

Justification for Fleet Expenditure

This is a replacement of a 2002 GMC Sierra 4 X 4. The primary purpose of this truck is for the Streets Crew Leader. It is a Utility truck that carries tools and fuel for the equipment, and travels all over the City on road projects and construction sites.

Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-49110	10-yr GO Debt	\$ 62,500	\$ -	\$ -	\$ -	\$ -	\$ 62,500
0430-4305-48330	Salvage Value	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 500
	Total	\$ 63,000	\$ -	\$ -	\$ -	\$ -	\$ 63,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4333-68110	#34 - Utility Truck	\$ 63,000	\$ -	\$ -	\$ -	\$ -	\$ 63,000
	Total	\$ 63,000	\$ -	\$ -	\$ -	\$ -	\$ 63,000

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 job site with tools and fuel for the Streets Crew.

CITY OF WAUKESHA, WISCONSIN

FLEET FUND EXPENDITURE

Budget Year: 2017 - 2021

Department: DPW - Municipal Garage
 Dept. Head: Fred Abadi
 Project Contact: Bob Foxx

Fleet #	
Description of Vehicle or Machinery:	Hot Box for Asphalt
Addition or Replacement:	Addition
Initial Cost	\$ 60,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Cost Over 5 years	\$ 5,000
TOTAL	\$ 65,000
Est. Salvage Value of Former Capital Asset	
EST. INITIAL INVESTMENT	\$ 60,000

Justification for Fleet Expenditure

This is a additional Hot Box. The primary purpose of the equipment is to keep the asphalt hot for street repairs. This Hot Box is used all over the City for patching potholes, as well as other small asphalt jobs that take less than 3.5 yards of material.

Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-49110	10-yr GO Debt	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
	Total	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4333-68140	#NEW - Hot Box for Asphalt	\$ 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 patch our streets, alleys and municipal parking lots. Removal of this equipment from the fleet will inhibit our ability to provide adequate asphalt patching on streets, alleys and in our municipal lots during all seasons.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2017 - 2021

Department: DPW - Municipal Garage
 Dept. Head: Fred Abadi
 Project Contact: Bob Foxx

Fleet #	46
Description of Vehicle or Machinery:	5-6 Yard Dump Truck #46 Fifth-Wheel Tractor
Addition or Replacement:	Replacement
Initial Cost	\$ 180,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Cost Over 5 years	\$ 5,000
TOTAL	\$ 185,000
Est. Salvage Value of Former Capital Asset	\$ 1,000
EST. INITIAL INVESTMENT	\$ 179,000

Justification for Fleet Expenditure

This is a replacement of a 1987 fifth-wheel tractor. The truck started its life out as a 5-6 yard dump truck, and was converted to a fifth-wheel tractor for the old tub grinder. We would like to convert it back to a 5-6 yard dump truck w/plow, wing and sander for the fleet. The primary purpose of the vehicle will be plowing and salting operations of municipal streets and parking lots. It is also used for construction work through out the City

Fund-Obj-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-49110	10-yr GO Debt	\$ 179,000	\$ -	\$ -	\$ -	\$ -	\$ 179,000
0430-4305-48330	Salvage Value	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000
	Total	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000

Fund-Obj-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4333-68140	#46 - 5-6 Yard Dump Truck	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000
	Total	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000

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: 2017 - 2021

Department: DPW - Municipal Garage
 Dept. Head: Fred Abadi
 Project Contact: Bob Foxx

Fleet #	51
Description of Vehicle or Machinery:	Clipper Road Saw and Trailer #51
Addition or Replacement:	Replacement
Initial Cost	\$ 40,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Cost Over 5 years	\$ 5,000
TOTAL	\$ 45,000
Est. Salvage Value of Former Capital Asset	\$ 500
EST. INITIAL INVESTMENT	\$ 39,500

Justification for Fleet Expenditure

This is a replacement of a 2000 Clipper Road Saw. The primary purpose is to cut concrete and asphalt in preparation of the removal of concrete and asphalt.

Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-49110	10-yr GO Debt	\$ 39,500	\$ -	\$ -	\$ -	\$ -	\$ 39,500
0430-4305-48330	Salvage Value	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 500
	Total	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4333-68140	#51 - Clipper Road Saw	\$ 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 our saw cutting done on asphalt as well as concrete streets. Saw cutting leaves a nice edge for the concrete and asphalt to match to. Removal of this equipment will inhibit our ability to properly prepare concrete and asphalt for removal.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2017 - 2021

Department: DPW - Municipal Garage
 Dept. Head: Fred Abadi
 Project Contact: Bob Foxx

Fleet #	
Description of Vehicle or Machinery:	Asphalt Grinder
Addition or Replacement:	Addition
Initial Cost	\$ 130,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 2,000
Cost Over 5 years	\$ 10,000
TOTAL	\$ 140,000
Est. Salvage Value of Former Capital Asset	
EST. INITIAL INVESTMENT	\$ 130,000

Justification for Fleet Expenditure

This is an addition to the Streets Crew equipment. The primary purpose is to mill streets for overlays. This would remove the contractors that we use now for doing larger projects. In 2015 we spent \$19,327.00 for grinding and in 2016 we spent \$13,630 and that money came out of our operating costs for streets material. The payback would occur in 6 to 7 years.

Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-49110	10-yr GO Debt	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ 130,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ 130,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4333-68140	#NEW - Asphalt Grinder	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ 130,000
	Total	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ 130,000

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 grind our streets, alleys and municipal parking lots without contracting the work out. Removal of this equipment from the fleet will inhibit our ability to provide asphalt patching on streets, alleys and in our municipal lots without contracting the work out.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2017 - 2021

Department: DPW - Municipal Garage
 Dept. Head: Fred Abadi
 Project Contact: Bob Foxx

Fleet #	125
Description of Vehicle or Machinery:	Front End Loader
Addition or Replacement:	Replacement
Initial Cost	\$ 236,250
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Cost Over 5 years	\$ 5,000
TOTAL	\$ 241,250
Est. Salvage Value of Former Capital Asset	\$ 5,000
EST. INITIAL INVESTMENT	\$ 231,250

Justification for Fleet Expenditure

This is a replacement of a 2000 John Deere Loader w/plow, wing and 4-in-1 bucket. The primary purpose of the vehicle is the plowing of municipal parking lots and streets as well as construction sites. This Loader is used in various projects through out the City.

Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ 231,250	\$ -	\$ -	\$ -	\$ 231,250
0430-4305-48330	Salvage Value	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
	Total	\$ -	\$ 236,250	\$ -	\$ -	\$ -	\$ 236,250

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4333-68140	#125 - Front End Loader	\$ -	\$ 236,250	\$ -	\$ -	\$ -	\$ 236,250
	Total	\$ -	\$ 236,250	\$ -	\$ -	\$ -	\$ 236,250

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: 2017 - 2021

Department: DPW - Municipal Garage
 Dept. Head: Fred Abadi
 Project Contact: Bob Foxx

Fleet #	116
Description of Vehicle or Machinery:	Front End Loader
Addition or Replacement:	Replacement
Initial Cost	\$ 236,250
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Cost Over 5 years	\$ 5,000
TOTAL	\$ 241,250
Est. Salvage Value of Former Capital Asset	\$ 5,000
EST. INITIAL INVESTMENT	\$ 231,250

Justification for Fleet Expenditure

This is a replacement of a 2000 John Deere Loader w/plow, wing and 4-in-1 bucket. The primary purpose of the vehicle is the plowing of municipal parking lots and streets as well as construction sites. This Loader is used in various projects through out the City.

Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ 231,250	\$ -	\$ -	\$ -	\$ 231,250
0430-4305-48330	Salvage Value	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
	Total	\$ -	\$ 236,250	\$ -	\$ -	\$ -	\$ 236,250

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4333-68140	#116 - Front End Loader	\$ -	\$ 236,250	\$ -	\$ -	\$ -	\$ 236,250
	Total	\$ -	\$ 236,250	\$ -	\$ -	\$ -	\$ 236,250

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: 2017 - 2021

Department: DPW - Municipal Garage
 Dept. Head: Fred Abadi
 Project Contact: Bob Foxx

Fleet #	32
Description of Vehicle or Machinery:	Utility Truck
Addition or Replacement:	Replacement
Initial Cost	\$ 66,150
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Cost Over 5 years	\$ 5,000
TOTAL	\$ 71,150
Est. Salvage Value of Former Capital Asset	\$ 500
EST. INITIAL INVESTMENT	\$ 65,650

Justification for Fleet Expenditure

This is a replacement of a 2004 utility truck. The primary purpose of this truck is for the Mason Crew Leader. It is a utility truck that carries tools for the Mason Crew, and travels all over the City on road projects and construction sites.

Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ 65,650	\$ -	\$ -	\$ -	\$ 65,650
0430-4305-48330	Salvage Value	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ 500
	Total	\$ -	\$ 66,150	\$ -	\$ -	\$ -	\$ 66,150

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4333-68110	#32 - Utility Truck	\$ -	\$ 66,150	\$ -	\$ -	\$ -	\$ 66,150
	Total	\$ -	\$ 66,150	\$ -	\$ -	\$ -	\$ 66,150

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 job site with tools for the Mason Crew.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2017 - 2021

Department: DPW - Municipal Garage
 Dept. Head: Fred Abadi
 Project Contact: Bob Foxx

Fleet #	30
Description of Vehicle or Machinery:	CG30 Utility Truck
Addition or Replacement:	Replacement
Initial Cost	\$ 66,150
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Cost Over 5 years	\$ 5,000
TOTAL	\$ 71,150
Est. Salvage Value of Former Capital Asset	\$ 500
EST. INITIAL INVESTMENT	\$ 65,650

Justification for Fleet Expenditure

This is a replacement of a 2005 utility truck. The primary purpose of this truck is for the Signs Crew. It is a utility truck that carries tools for the Signs Crew, and travels all over the City on road projects and construction sites.

Fund-Obj-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ 65,650	\$ -	\$ -	\$ -	\$ 65,650
0430-4305-48330	Salvage Value	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ 500
	Total	\$ -	\$ 66,150	\$ -	\$ -	\$ -	\$ 66,150

Fund-Obj-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4333-68110	#30 - Utility Truck	\$ -	\$ 66,150	\$ -	\$ -	\$ -	\$ 66,150
	Total	\$ -	\$ 66,150	\$ -	\$ -	\$ -	\$ 66,150

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 job site with tools for the Signs Crew.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2017 - 2021

Department: DPW - Municipal Garage
 Dept. Head: Fred Abadi
 Project Contact: Bob Foxx

Fleet #	36
Description of Vehicle or Machinery:	CG36 Stake Bed Truck
Addition or Replacement:	Replacement
Initial Cost	\$ 60,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Cost Over 5 years	\$ 5,000
TOTAL	\$ 65,000
Est. Salvage Value of Former Capital Asset	\$ 500
EST. INITIAL INVESTMENT	\$ 59,500

Justification for Fleet Expenditure

This is a replacement of a 2005 stake bed truck. The primary purpose of this truck is for the Signs Crew. It is a stake bed truck that carries tools and poles, as well as moves voting machines, and travels all over the City on road projects and construction sites.

Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ 59,500	\$ -	\$ -	\$ -	\$ 59,500
0430-4305-48330	Salvage Value	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ 500
	Total	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4333-68110	#36 - Stake Bed Truck	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000
	Total	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000

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 to haul light poles, signals, barricades, and voting machines.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2017 - 2021

Department: DPW - Municipal Garage
 Dept. Head: Fred Abadi
 Project Contact: Bob Foxx

Fleet #	77
Description of Vehicle or Machinery:	Leaf Machine
Addition or Replacement:	Replacement
Initial Cost	\$ 60,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Cost Over 5 years	\$ 5,000
TOTAL	\$ 65,000
Est. Salvage Value of Former Capital Asset	\$ 500
EST. INITIAL INVESTMENT	\$ 59,500

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 three we are looking at replacing.

Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ 59,500	\$ -	\$ -	\$ -	\$ 59,500
0430-4305-48330	Salvage Value	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ 500
	Total	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4333-68140	#77 - Leaf Machine	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000
	Total	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000

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 leaf machines able to pickup leaves for our fall leaf pickup.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2017 - 2021

Department: DPW - Municipal Garage
 Dept. Head: Fred Abadi
 Project Contact: Bob Foxx

Fleet #	81
Description of Vehicle or Machinery:	Leaf Machine
Addition or Replacement:	Replacement
Initial Cost	\$ 60,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Cost Over 5 years	\$ 5,000
TOTAL	\$ 65,000
Est. Salvage Value of Former Capital Asset	\$ 500
EST. INITIAL INVESTMENT	\$ 59,500

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 three we are looking at replacing.

Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ 59,500	\$ -	\$ -	\$ -	\$ 59,500
0430-4305-48330	Salvage Value	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ 500
	Total	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4333-68140	#81 - Leaf Machine	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000
	Total	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000

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 leaf machines able to pickup leaves for our fall leaf pickup.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2017 - 2021

Department: DPW - Municipal Garage
 Dept. Head: Fred Abadi
 Project Contact: Bob Foxx

Fleet #	85
Description of Vehicle or Machinery:	Leaf Machine
Addition or Replacement:	Replacement
Initial Cost	\$ 60,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Cost Over 5 years	\$ 5,000
TOTAL	\$ 65,000
Est. Salvage Value of Former Capital Asset	\$ 500
EST. INITIAL INVESTMENT	\$ 59,500

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 three we are looking at replacing.

Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ 59,500	\$ -	\$ -	\$ -	\$ 59,500
0430-4305-48330	Salvage Value	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ 500
	Total	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4333-68140	#85 - Leaf Machine	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000
	Total	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000

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 leaf machines able to pickup leaves for our fall leaf pickup.

CITY OF WAUKESHA, WISCONSIN

FLEET FUND EXPENDITURE

Budget Year: 2017 - 2021

Department: DPW - Municipal Garage
 Dept. Head: Fred Abadi
 Project Contact: Bob Foxx

	Fleet # 40
Description of Vehicle or Machinery:	13-17 Yard Dump Truck #40 w/Plow, Wing and Sander
Addition or Replacement:	Replacement
Initial Cost	\$ 189,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Cost Over 5 years	\$ 5,000
TOTAL	\$ 194,000
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 186,000

Justification for Fleet Expenditure

This is a replacement of a 2003 Sterling 13-17 Yard Dump Truck with a Plow, Wing and Sander. The primary purpose of the 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 '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ 186,000	\$ -	\$ -	\$ -	\$ 186,000
0430-4305-48330	Salvage Value	\$ -	\$ 3,000	\$ -	\$ -	\$ -	\$ 3,000
	Total	\$ -	\$ 189,000	\$ -	\$ -	\$ -	\$ 189,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4333-68140	#40 - 13-17 Yard Dump Truck	\$ -	\$ 189,000	\$ -	\$ -	\$ -	\$ 189,000
	Total	\$ -	\$ 189,000	\$ -	\$ -	\$ -	\$ 189,000

How will this improve our service level and efficiency?

This will improve our service level by ensuring that we will continue to be able to plow and salt our streets and municipal parking lots. Removal of this vehicle from the fleet will inhibit our ability to provide adequate street plowing during the winter months. It will also create safety hazards due to snow and ice removal being delayed.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2017 - 2021

Department: DPW - Municipal Garage
 Dept. Head: Fred Abadi
 Project Contact: Bob Foxx

Fleet #	65
Description of Vehicle or Machinery:	13-17 Yard Dump Truck #65 w/Plow, Wing and Sander
Addition or Replacement:	Replacement
Initial Cost	\$ 189,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Cost Over 5 years	\$ 5,000
TOTAL	\$ 194,000
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 186,000

Justification for Fleet Expenditure

This is a replacement of a 2003 Sterling 13-17 Yard Dump Truck with a Plow, Wing and Sander. The primary purpose of the 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 '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ 186,000	\$ -	\$ -	\$ -	\$ 186,000
0430-4305-48330	Salvage Value	\$ -	\$ 3,000	\$ -	\$ -	\$ -	\$ 3,000
	Total	\$ -	\$ 189,000	\$ -	\$ -	\$ -	\$ 189,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4333-68140	#65 - 13-17 Yd Dump Truck	\$ -	\$ 189,000	\$ -	\$ -	\$ -	\$ 189,000
	Total	\$ -	\$ 189,000	\$ -	\$ -	\$ -	\$ 189,000

How will this improve our service level and efficiency?

This will improve our service level by ensuring that we will continue to be able to plow and salt our streets and municipal parking lots. Removal of this vehicle from the fleet will inhibit our ability to provide adequate street plowing during the winter months. It will also create safety hazards due to snow and ice removal being delayed.

CITY OF WAUKESHA, WISCONSIN

FLEET FUND EXPENDITURE

Budget Year: 2017 - 2021

Department: DPW - Municipal Garage
 Dept. Head: Fred Abadi
 Project Contact: Bob Foxx

	Fleet # 82
Description of Vehicle or Machinery:	Trailer
Addition or Replacement:	Replacement
Initial Cost	\$ 22,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 200
Cost Over 5 years	\$ 1,000
TOTAL	\$ 23,000
Est. Salvage Value of Former Capital Asset	\$ 500
EST. INITIAL INVESTMENT	\$ 21,500

Justification for Fleet Expenditure

This is a replacement of a 1990 Trailer. The primary purpose of the vehicle is for hauling equipment around the City such as skid loaders, the mini excavator and rollers.

Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ 21,500	\$ -	\$ -	\$ -	\$ 21,500
0430-4305-48330	Salvage Value	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ 500
Total		\$ -	\$ 22,000	\$ -	\$ -	\$ -	\$ 22,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4333-68140	#82 - Trailer	\$ -	\$ 22,000	\$ -	\$ -	\$ -	\$ 22,000
Total		\$ -	\$ 22,000	\$ -	\$ -	\$ -	\$ 22,000

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 haul equipment to the job sites. Removal of this trailer from the fleet will inhibit our ability to provide adequate transportation for equipment that can not be driven.

CITY OF WAUKESHA, WISCONSIN

FLEET FUND EXPENDITURE

Budget Year: 2017 - 2021

Department: DPW - Municipal Garage
 Dept. Head: Fred Abadi
 Project Contact: Bob Foxx

	Fleet #	144
Description of Vehicle or Machinery:	CG144 Trailer	
Addition or Replacement:	Replacement	
Initial Cost	\$	22,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$	200
Cost Over 5 years	\$	1,000
TOTAL	\$	23,000
Est. Salvage Value of Former Capital Asset	\$	500
EST. INITIAL INVESTMENT	\$	21,500

Justification for Fleet Expenditure

This is a replacement of a 1995 Trailer. The primary purpose of the vehicle is for hauling equipment around the City such as skid loaders, the mini excavator and rollers.

Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ 21,500	\$ -	\$ -	\$ -	\$ 21,500
0430-4305-48330	Salvage Value	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ 500
Total		\$ -	\$ 22,000	\$ -	\$ -	\$ -	\$ 22,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4333-68140	#144 - Trailer	\$ -	\$ 22,000	\$ -	\$ -	\$ -	\$ 22,000
Total		\$ -	\$ 22,000	\$ -	\$ -	\$ -	\$ 22,000

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 haul equipment to the job sites. Removal of this trailer from the fleet will inhibit our ability to provide adequate transportation for equipment that can not be driven.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2017 - 2021

Department: DPW - Municipal Garage
 Dept. Head: Fred Abadi
 Project Contact: Bob Foxx

Fleet #	168
Description of Vehicle or Machinery:	CG168 Trailer
Addition or Replacement:	Replacement
Initial Cost	\$ 22,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 200
Cost Over 5 years	\$ 1,000
TOTAL	\$ 23,000
Est. Salvage Value of Former Capital Asset	\$ 500
EST. INITIAL INVESTMENT	\$ 21,500

Justification for Fleet Expenditure

This is a replacement of a 1996 Trailer. The primary purpose of the vehicle is for hauling equipment around the City such as skid loaders, the mini excavator and rollers.

Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ 21,500	\$ -	\$ -	\$ -	\$ 21,500
0430-4305-48330	Salvage Value	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ 500
	Total	\$ -	\$ 22,000	\$ -	\$ -	\$ -	\$ 22,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4333-68140	#168 - Trailer	\$ -	\$ 22,000	\$ -	\$ -	\$ -	\$ 22,000
	Total	\$ -	\$ 22,000	\$ -	\$ -	\$ -	\$ 22,000

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 haul equipment to the job sites. Removal of this trailer from the fleet will inhibit our ability to provide adequate transportation for equipment that can not be driven.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2017 - 2021

Department: DPW - Municipal Garage
 Dept. Head: Fred Abadi
 Project Contact: Bob Foxx

Fleet #	45
Description of Vehicle or Machinery:	5-6 Yard Dump Truck #45 w/Plow, Wing and Sander
Addition or Replacement:	Replacement
Initial Cost	\$ 189,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Cost Over 5 years	\$ 5,000
TOTAL	\$ 194,000
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 186,000

Justification for Fleet Expenditure
 This is a replacement of a 2004 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 '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ 186,000	\$ -	\$ -	\$ 186,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 3,000	\$ -	\$ -	\$ 3,000
	Total	\$ -	\$ -	\$ 189,000	\$ -	\$ -	\$ 189,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4333-68140	#45 - 5-6 Yard Dump Truck	\$ -	\$ -	\$ 189,000	\$ -	\$ -	\$ 189,000
	Total	\$ -	\$ -	\$ 189,000	\$ -	\$ -	\$ 189,000

How will this improve our service level and efficiency?
 This will improve our service level by ensuring that we will continue to be able to plow and salt our streets and municipal parking lots. Removal of this vehicle from the fleet will inhibit our ability to provide adequate street plowing during the winter months. It will also create safety hazards due to snow and ice removal being delayed.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2017 - 2021

Department: DPW - Municipal Garage
 Dept. Head: Fred Abadi
 Project Contact: Bob Foxx

Fleet #	5
Description of Vehicle or Machinery:	5-6 Yard Dump Truck #5 w/Plow, Wing and Sander
Addition or Replacement:	Replacement
Initial Cost	\$ 189,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Cost Over 5 years	\$ 5,000
TOTAL	\$ 194,000
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 186,000

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-Obj-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ 186,000	\$ -	\$ -	\$ 186,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 3,000	\$ -	\$ -	\$ 3,000
	Total	\$ -	\$ -	\$ 189,000	\$ -	\$ -	\$ 189,000

Fund-Obj-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4333-68140	#5 - 5-6 Yard Dump Truck	\$ -	\$ -	\$ 189,000	\$ -	\$ -	\$ 189,000
	Total	\$ -	\$ -	\$ 189,000	\$ -	\$ -	\$ 189,000

How will this improve our service level and efficiency?
 This will improve our service level by ensuring that we will continue to be able to plow and salt our streets and municipal parking lots. Removal of this vehicle from the fleet will inhibit our ability to provide adequate street plowing during the winter months. It will also create safety hazards due to snow and ice removal being delayed.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2017 - 2021

Department: DPW - Municipal Garage
 Dept. Head: Fred Abadi
 Project Contact: Bob Foxx

Fleet #	10
Description of Vehicle or Machinery:	5-6 Yard Dump Truck #10 w/Plow, Wing and Sander
Addition or Replacement:	Replacement
Initial Cost	\$ 189,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Cost Over 5 years	\$ 5,000
TOTAL	\$ 194,000
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 186,000

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-Obj-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ 186,000	\$ -	\$ -	\$ 186,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 3,000	\$ -	\$ -	\$ 3,000
	Total	\$ -	\$ -	\$ 189,000	\$ -	\$ -	\$ 189,000

Fund-Obj-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4333-68140	#10 - 5-6 Yard Dump Truck	\$ -	\$ -	\$ 189,000	\$ -	\$ -	\$ 189,000
	Total	\$ -	\$ -	\$ 189,000	\$ -	\$ -	\$ 189,000

How will this improve our service level and efficiency?
 This will improve our service level by ensuring that we will continue to be able to plow and salt our streets and municipal parking lots. Removal of this vehicle from the fleet will inhibit our ability to provide adequate street plowing during the winter months. It will also create safety hazards due to snow and ice removal being delayed.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2017 - 2021

Department: DPW - Municipal Garage
 Dept. Head: Fred Abadi
 Project Contact: Bob Foxx

Fleet #	12
Description of Vehicle or Machinery:	5-6 Yard Dump Truck #12 w/Plow, Wing and Sander
Addition or Replacement:	Replacement
Initial Cost	\$ 189,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Cost Over 5 years	\$ 5,000
TOTAL	\$ 194,000
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 186,000

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 '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ 186,000	\$ -	\$ -	\$ 186,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 3,000	\$ -	\$ -	\$ 3,000
	Total	\$ -	\$ -	\$ 189,000	\$ -	\$ -	\$ 189,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4333-68140	#12 - 5-6 Yard Dump Truck	\$ -	\$ -	\$ 189,000	\$ -	\$ -	\$ 189,000
	Total	\$ -	\$ -	\$ 189,000	\$ -	\$ -	\$ 189,000

How will this improve our service level and efficiency?
 This will improve our service level by ensuring that we will continue to be able to plow and salt our streets and municipal parking lots. Removal of this vehicle from the fleet will inhibit our ability to provide adequate street plowing during the winter months. It will also create safety hazards due to snow and ice removal being delayed.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2017 - 2021

Department: DPW - Municipal Garage
 Dept. Head: Fred Abadi
 Project Contact: Bob Foxx

Fleet #	100
Description of Vehicle or Machinery:	Garbage Truck
Addition or Replacement:	Replacement
Initial Cost	\$ 100,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Cost Over 5 years	\$ 5,000
TOTAL	\$ 105,000
Est. Salvage Value of Former Capital Asset	\$ 1,000
EST. INITIAL INVESTMENT	\$ 99,000

Justification for Fleet Expenditure

This is a replacement of a 2005 Ford LCF Garbage truck. The primary purpose of the vehicle is for picking up garbage from Downtown and various Departments in the City.

Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ 99,000	\$ -	\$ -	\$ 99,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 1,000	\$ -	\$ -	\$ 1,000
	Total	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4333-68140	#100 - Garbage Truck	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
	Total	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000

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 pickup garbage from the Downtown and various Departments as needed.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2017 - 2021

Department: DPW - Municipal Garage
 Dept. Head: Fred Abadi
 Project Contact: Bob Foxx

Fleet #	119A
Description of Vehicle or Machinery:	Street Sweeper
Addition or Replacement:	Replacement
Initial Cost	\$ 250,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Cost Over 5 years	\$ 5,000
TOTAL	\$ 255,000
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 247,000

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 clean up after the leaf crews have been through.

Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ 247,000	\$ -	\$ -	\$ 247,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 3,000	\$ -	\$ -	\$ 3,000
	Total	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4333-68140	#119A - Street Sweeper	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000
	Total	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000

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: 2017 - 2021

Department: DPW - Municipal Garage
 Dept. Head: Fred Abadi
 Project Contact: Bob Foxx

Fleet #	138
Description of Vehicle or Machinery:	Dual Drum Vibratory Roller
Addition or Replacement:	Replacement
Initial Cost	\$ 60,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Cost Over 5 years	\$ 5,000
TOTAL	\$ 65,000
Est. Salvage Value of Former Capital Asset	\$ 1,000
EST. INITIAL INVESTMENT	\$ 59,000

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-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ 59,000	\$ -	\$ -	\$ 59,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 1,000	\$ -	\$ -	\$ 1,000
	Total	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4333-68140	#138 - Vibratory Roller	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000
	Total	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000

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: 2017 - 2021

Department: DPW - Municipal Garage
 Dept. Head: Fred Abadi
 Project Contact: Bob Foxx

Fleet #	97
Description of Vehicle or Machinery:	Stake Bed Truck
Addition or Replacement:	Replacement
Initial Cost	\$ 63,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Cost Over 5 years	\$ 5,000
TOTAL	\$ 68,000
Est. Salvage Value of Former Capital Asset	\$ 500
EST. INITIAL INVESTMENT	\$ 62,500

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-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ 62,500	\$ -	\$ -	\$ 62,500
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ 500
	Total	\$ -	\$ -	\$ 63,000	\$ -	\$ -	\$ 63,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4333-68110	#97 - Stake Bed Truck	\$ -	\$ -	\$ 63,000	\$ -	\$ -	\$ 63,000
	Total	\$ -	\$ -	\$ 63,000	\$ -	\$ -	\$ 63,000

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.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2017 - 2021

Department: DPW - Municipal Garage
 Dept. Head: Fred Abadi
 Project Contact: Bob Foxx

Fleet #	44
Description of Vehicle or Machinery:	5-6 Yard Dump Truck #44 w/Plow, Wing and Sander
Addition or Replacement:	Replacement
Initial Cost	\$ 189,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Cost Over 5 years	\$ 5,000
TOTAL	\$ 194,000
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 186,000

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 through out the City.

Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ 186,000	\$ -	\$ 186,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 3,000	\$ -	\$ 3,000
	Total	\$ -	\$ -	\$ -	\$ 189,000	\$ -	\$ 189,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4333-68140	#44 - 5-6 Yard Dump Truck	\$ -	\$ -	\$ -	\$ 189,000	\$ -	\$ 189,000
	Total	\$ -	\$ -	\$ -	\$ 189,000	\$ -	\$ 189,000

How will this improve our service level and efficiency?
 This will improve our service level by ensuring that we will continue to be able to plow and salt our streets and municipal parking lots. Removal of this vehicle from the fleet will inhibit our ability to provide adequate street plowing during the winter months. It will also create safety hazards due to snow and ice removal being delayed.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2017 - 2021

Department: DPW - Municipal Garage
 Dept. Head: Fred Abadi
 Project Contact: Bob Foxx

Fleet #	67
Description of Vehicle or Machinery:	5-6 Yard Dump Truck #67 w/Plow, Wing and Sander
Addition or Replacement:	Replacement
Initial Cost	\$ 189,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Cost Over 5 years	\$ 5,000
TOTAL	\$ 194,000
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 186,000

Justification for Fleet Expenditure
 This is a replacement of a 2004 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 '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ 186,000	\$ -	\$ 186,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 3,000	\$ -	\$ 3,000
	Total	\$ -	\$ -	\$ -	\$ 189,000	\$ -	\$ 189,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4333-68140	#67 - 5-6 Yard Dump Truck	\$ -	\$ -	\$ -	\$ 189,000	\$ -	\$ 189,000
	Total	\$ -	\$ -	\$ -	\$ 189,000	\$ -	\$ 189,000

How will this improve our service level and efficiency?
 This will improve our service level by ensuring that we will continue to be able to plow and salt our streets and municipal parking lots. Removal of this vehicle from the fleet will inhibit our ability to provide adequate street plowing during the winter months. It will also create safety hazards due to snow and ice removal being delayed.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2017 - 2021

Department: DPW - Municipal Garage
 Dept. Head: Fred Abadi
 Project Contact: Bob Foxx

Fleet #	15
Description of Vehicle or Machinery:	5-6 Yard Dump Truck #15 w/Plow, Wing and Sander
Addition or Replacement:	Replacement
Initial Cost	\$ 189,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Cost Over 5 years	\$ 5,000
TOTAL	\$ 194,000
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 186,000

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 through out the City.

Fund-Obj-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ 186,000	\$ -	\$ 186,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 3,000	\$ -	\$ 3,000
	Total	\$ -	\$ -	\$ -	\$ 189,000	\$ -	\$ 189,000

Fund-Obj-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4333-68140	#15 - 5-6 Yard Dump Truck	\$ -	\$ -	\$ -	\$ 189,000	\$ -	\$ 189,000
	Total	\$ -	\$ -	\$ -	\$ 189,000	\$ -	\$ 189,000

How will this improve our service level and efficiency?
 This will improve our service level by ensuring that we will continue to be able to plow and salt our streets and municipal parking lots. Removal of this vehicle from the fleet will inhibit our ability to provide adequate street plowing during the winter months. It will also create safety hazards due to snow and ice removal being delayed.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2017 - 2021

Department: DPW - Municipal Garage
 Dept. Head: Fred Abadi
 Project Contact: Bob Foxx

Fleet #	134
Description of Vehicle or Machinery:	D-3 Cat Dozer
Addition or Replacement:	Replacement
Initial Cost	\$ 100,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Cost Over 5 years	\$ 5,000
TOTAL	\$ 105,000
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 97,000

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.

Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ 97,000	\$ -	\$ 97,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 3,000	\$ -	\$ 3,000
	Total	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4333-68140	#134 - D-3 Cat Dozer	\$ -	\$ -	\$ -	\$ 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 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.

CITY OF WAUKESHA, WISCONSIN

FLEET FUND EXPENDITURE

Budget Year: 2017 - 2021

Department: DPW - Municipal Garage
 Dept. Head: Fred Abadi
 Project Contact: Bob Foxx

	Fleet #	131
	Description of Vehicle or Machinery:	953 Cat Track Loader Dozer
	Addition or Replacement:	Replacement
	Initial Cost	\$ 270,000
Anticipated Annual Maintenance Cost/Cost of Operation		\$ 1,000
Cost Over 5 years		\$ 5,000
	TOTAL	\$ 275,000
	Est. Salvage Value of Former Capital Asset	\$ 7,500
	EST. INITIAL INVESTMENT	\$ 262,500

Justification for Fleet Expenditure

This is a replacement of a 1996 Caterpillar 953 Track Loader Dozer. The primary purpose of the equipment is for construction work throughout the City, such as road repair, gravel and dirt work.

Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ 262,500	\$ -	\$ 262,500
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 7,500	\$ -	\$ 7,500
Total		\$ -	\$ -	\$ -	\$ 270,000	\$ -	\$ 270,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4333-68140	#131 - Track Loader Dozer	\$ -	\$ -	\$ -	\$ 270,000	\$ -	\$ 270,000
Total		\$ -	\$ -	\$ -	\$ 270,000	\$ -	\$ 270,000

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.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2017 - 2021

Department: DPW - Municipal Garage
 Dept. Head: Fred Abadi
 Project Contact: Bob Foxx

Fleet #	3
Description of Vehicle or Machinery:	2008 Ford F-550 2-3 Yard Dump Truck #3
Addition or Replacement:	Replacement
Initial Cost	\$ 70,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Cost Over 5 years	\$ 5,000
TOTAL	\$ 75,000
Est. Salvage Value of Former Capital Asset	\$ 2,500
EST. INITIAL INVESTMENT	\$ 67,500

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-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ 67,500	\$ -	\$ 67,500
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 2,500	\$ -	\$ 2,500
	Total	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ 70,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4333-68140	#3 - 2-3 Yard Dump Truck	\$ -	\$ -	\$ -	\$ 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 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: 2017 - 2021

Department: DPW - Municipal Garage
 Dept. Head: Fred Abadi
 Project Contact: Bob Foxx

Fleet #	9
Description of Vehicle or Machinery:	2008 Ford F-550 2-3 Yard Dump Truck #9
Addition or Replacement:	Replacement
Initial Cost	\$ 70,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Cost Over 5 years	\$ 5,000
TOTAL	\$ 75,000
Est. Salvage Value of Former Capital Asset	\$ 2,500
EST. INITIAL INVESTMENT	\$ 67,500

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-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ 67,500	\$ -	\$ 67,500
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 2,500	\$ -	\$ 2,500
	Total	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ 70,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4333-68140	#9 - 2-3 Yard Dump Truck	\$ -	\$ -	\$ -	\$ 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 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: 2017 - 2021

Department: DPW - Municipal Garage
 Dept. Head: Fred Abadi
 Project Contact: Bob Foxx

Fleet #	167
Description of Vehicle or Machinery:	2004 Cimline Tar Kettle
Addition or Replacement:	Replacement
Initial Cost	\$ 63,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Cost Over 5 years	\$ 5,000
TOTAL	\$ 68,000
Est. Salvage Value of Former Capital Asset	\$ 500
EST. INITIAL INVESTMENT	\$ 62,500

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-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ 62,500	\$ -	\$ 62,500
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ 500
	Total	\$ -	\$ -	\$ -	\$ 63,000	\$ -	\$ 63,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4333-68140	#167 - Cimline Tar Kettle	\$ -	\$ -	\$ -	\$ 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 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: 2017 - 2021

Department: DPW - Municipal Garage
 Dept. Head: Fred Abadi
 Project Contact: Bob Foxx

	Fleet # 84
Description of Vehicle or Machinery:	1999 Mitsubishi Fork Lift
Addition or Replacement:	Replacement
Initial Cost	\$ 30,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Cost Over 5 years	\$ 5,000
TOTAL	\$ 35,000
Est. Salvage Value of Former Capital Asset	\$ 500
EST. INITIAL INVESTMENT	\$ 29,500

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 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 '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ 29,500	\$ -	\$ 29,500
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ 500
	Total	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4333-68140	#84 - Mitsubishi Fork Lift	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000
	Total	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000

How will this improve our service level and efficiency?

This will improve our service level by ensuring that we will continue to 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: 2017 - 2021

Department: DPW - Municipal Garage
 Dept. Head: Fred Abadi
 Project Contact: Bob Foxx

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
Cost Over 5 years	\$ 5,000
TOTAL	\$ 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-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	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-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	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: 2017 - 2021

Department: DPW - Municipal Garage
 Dept. Head: Fred Abadi
 Project Contact: Bob Foxx

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
Cost Over 5 years	\$ 5,000
TOTAL	\$ 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 '17	FY '18	FY '19	FY '20	FY '21	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 '17	FY '18	FY '19	FY '20	FY '21	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: 2017 - 2021

Department: DPW - Municipal Garage
 Dept. Head: Fred Abadi
 Project Contact: Bob Foxx

Fleet #	17
Description of Vehicle or Machinery:	4-Wheel Drive Pickup Truck
Addition or Replacement:	Replacement
Initial Cost	\$ 27,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Cost Over 5 years	\$ 5,000
TOTAL	\$ 32,000
Est. Salvage Value of Former Capital Asset	\$ 500
EST. INITIAL INVESTMENT	\$ 26,500

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 '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ -	\$ 26,500	\$ 26,500
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500
	Total	\$ -	\$ -	\$ -	\$ -	\$ 27,000	\$ 27,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4333-68110	#17 - 4-Wheel Drive PU	\$ -	\$ -	\$ -	\$ -	\$ 27,000	\$ 27,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 27,000	\$ 27,000

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 and checking on Snow and Ice control as well as Plowing operations.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2017 - 2021

Department: DPW - Municipal Garage
 Dept. Head: Fred Abadi
 Project Contact: Bob Foxx

Fleet #	1
Description of Vehicle or Machinery:	2-3 Yard Dump Truck #1
Addition or Replacement:	Replacement
Initial Cost	\$ 60,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Cost Over 5 years	\$ 5,000
TOTAL	\$ 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 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 '17	FY '18	FY '19	FY '20	FY '21	Total
0603-7399-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ -	\$ 58,000	\$ 58,000
0603-7399-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000

Fund-Obj.-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0603-7399-68140	#1 - 2-3 Yard Dump Truck	\$ -	\$ -	\$ -	\$ -	\$ 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 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: 2017 - 2021

Department: DPW - Municipal Garage
 Dept. Head: Fred Abadi
 Project Contact: Bob Foxx

Fleet #	25
Description of Vehicle or Machinery:	2-3 Yard Dump Truck #25
Addition or Replacement:	Replacement
Initial Cost	\$ 60,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Cost Over 5 years	\$ 5,000
TOTAL	\$ 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 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 '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ -	\$ 58,000	\$ 58,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
Total		\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4333-68140	#25 - 2-3 Yard Dump Truck	\$ -	\$ -	\$ -	\$ -	\$ 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 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: 2017 - 2021

Department: DPW - Municipal Garage
 Dept. Head: Fred Abadi
 Project Contact: Bob Foxx

Fleet #	37
Description of Vehicle or Machinery:	2-3 Yard Dump Truck #37
Addition or Replacement:	Replacement
Initial Cost	\$ 60,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Cost Over 5 years	\$ 5,000
TOTAL	\$ 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 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 '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ -	\$ 58,000	\$ 58,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000

Fund-Obj-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4333-68140	#37 - 2-3 Yard Dump Truck	\$ -	\$ -	\$ -	\$ -	\$ 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 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: 2017 - 2021

Department: DPW - Municipal Garage
 Dept. Head: Fred Abadi
 Project Contact: Bob Foxx

Fleet #	80
Description of Vehicle or Machinery:	2-3 Yard Dump Truck #80
Addition or Replacement:	Replacement
Initial Cost	\$ 60,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Cost Over 5 years	\$ 5,000
TOTAL	\$ 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 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 '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ -	\$ 58,000	\$ 58,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000

Fund-Obj-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4333-68140	#80 - 2-3 Yard Dump Truck	\$ -	\$ -	\$ -	\$ -	\$ 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 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: 2017 - 2021

Department: DPW - Municipal Garage
 Dept. Head: Fred Abadi
 Project Contact: Bob Foxx

Fleet #	61
Description of Vehicle or Machinery:	2-3 Yard Dump Truck #25
Addition or Replacement:	Replacement
Initial Cost	\$ 60,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Cost Over 5 years	\$ 5,000
TOTAL	\$ 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 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 '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ -	\$ 58,000	\$ 58,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4333-68140	#61 - 2-3 Yard Dump Truck	\$ -	\$ -	\$ -	\$ -	\$ 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 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: 2017 - 2021

Department: DPW - Municipal Garage
 Dept. Head: Fred Abadi
 Project Contact: Bob Foxx

Fleet #	177
Description of Vehicle or Machinery:	Front End Loader
Addition or Replacement:	Replacement
Initial Cost	\$ 250,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Cost Over 5 years	\$ 5,000
TOTAL	\$ 255,000
Est. Salvage Value of Former Capital Asset	\$ 6,500
EST. INITIAL INVESTMENT	\$ 243,500

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-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ -	\$ 243,500	\$ 243,500
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 6,500	\$ 6,500
	Total	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4333-68140	#177 - Front End Loader	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000

How will this improve our service level and efficiency?

This will improve our service level by ensuring that we will continue to be able to plow 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: 2017 - 2021

Department: DPW - Municipal Garage
 Dept. Head: Fred Abadi
 Project Contact: Bob Foxx

Fleet #	47A
Description of Vehicle or Machinery:	Street Sweeper
Addition or Replacement:	Replacement
Initial Cost	\$ 250,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Cost Over 5 years	\$ 5,000
TOTAL	\$ 255,000
Est. Salvage Value of Former Capital Asset	\$ 7,500
EST. INITIAL INVESTMENT	\$ 242,500

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 '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ -	\$ 242,500	\$ 242,500
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 7,500	\$ 7,500
	Total	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4333-68140	#47A - Street Sweeper	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000

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: 2017 - 2021

Department: DPW - Municipal Garage
 Dept. Head: Fred Abadi
 Project Contact: Bob Foxx

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
Cost Over 5 years	\$ 5,000
TOTAL	\$ 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 '17	FY '18	FY '19	FY '20	FY '21	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 '17	FY '18	FY '19	FY '20	FY '21	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: 2017 - 2021

Department: DPW - Municipal Garage
 Dept. Head: Fred Abadi
 Project Contact: Bob Foxx

Fleet #	166
Description of Vehicle or Machinery:	2006 Komatsu Fork Lift
Addition or Replacement:	Replacement
Initial Cost	\$ 27,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Cost Over 5 years	\$ 5,000
TOTAL	\$ 32,000
Est. Salvage Value of Former Capital Asset	\$ 1,000
EST. INITIAL INVESTMENT	\$ 26,000

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 '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ -	\$ 26,000	\$ 26,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 27,000	\$ 27,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4333-68140	#166 - Komatsu Fork Lift	\$ -	\$ -	\$ -	\$ -	\$ 27,000	\$ 27,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 27,000	\$ 27,000

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: 2017 - 2021

Department: DPW - Municipal Garage
 Dept. Head: Fred Abadi
 Project Contact: Bob Foxx

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
Cost Over 5 years	\$ 5,000
TOTAL	\$ 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-Obj-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	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-Obj-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	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: 2017 - 2021

Department: DPW - Municipal Garage
 Dept. Head: Fred Abadi
 Project Contact: Bob Foxx

	Fleet #	180
Description of Vehicle or Machinery:		2006 Caterpillar Mini-Excavator
Addition or Replacement:		Replacement
Initial Cost	\$	70,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$	1,000
Cost Over 5 years	\$	5,000
TOTAL	\$	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 2006 Min-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-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	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 '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4333-68140	#180 - Caterpillar Mini-Excavator	\$ -	\$ -	\$ -	\$ -	\$ 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 have trenching and digging done on our streets and unimproved areas as needed.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2017 - 2021

Department: DPW - Engineering
 Dept. Head: Fred Abadi
 Project Contact: Alex Damien

Fleet #	50
Description of Vehicle or Machinery:	Inspection Vehicle
Addition or Replacement:	Replacement
Initial Cost	\$ 26,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Cost Over 5 years	\$ 5,000
TOTAL	\$ 31,000
Est. Salvage Value of Former Capital Asset	\$ 1,000
EST. INITIAL INVESTMENT	\$ 25,000

Justification for Fleet Expenditure

This is a replacement of a 2003 Chevy Silverado Pick Up Truck (known as vehicle No 50) The primary purpose of this vehicle is for Construction Inspection. The current vehicle's mileage is 126,047 miles and has had lifetime total maintenance cost of \$13,795. The vehicle is 14 years old and must be reliable. The Engineering Tech Supervisor for the City projects must be able to inspect all the construction projects in the City. They have to be able to be reliable when they are scheduled to meet a contractor for an inspection. The vehicle must be 4WD or AWD, as it needs to access construction projects. The inspector transports barricades, concrete cylinders, and tools in the bed of the pick up.

Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-49110	10-yr GO Debt	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
0430-4305-48330	Salvage Value	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000
	Total	\$ 26,000	\$ -	\$ -	\$ -	\$ -	\$ 26,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4332-68110	#50- Eng. Inspection Veh.	\$ 26,000	\$ -	\$ -	\$ -	\$ -	\$ 26,000
	Total	\$ 26,000	\$ -	\$ -	\$ -	\$ -	\$ 26,000

How will this improve our service level and efficiency?

The replacement of this vehicle will ensure that the Supervisory Technician, will be able to efficiently work, and provide a high level of surface to our crews and private contractors without delay.

CITY OF WAUKESHA, WISCONSIN

FLEET FUND EXPENDITURE

Budget Year: 2017 - 2021

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

Fleet #	171
Description of Vehicle or Machinery:	Braun/Ford F-550 Super Chief with Power Lift
Addition or Replacement:	Replacement
Initial Cost	\$ 234,100
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 4,000
Cost Over 5 years	\$ 20,000
TOTAL	\$ 254,100
Est. Salvage Value of Former Capital Asset	\$ 4,000
EST. INITIAL INVESTMENT	\$ 230,100

Justification for Fleet Expenditure

The Department is asking to replace our 2008 Ford/MedTec Ambulance, Fleet #082. Since 2014, the Department has spent \$18,171 for repairs on this vehicle. The vehicle has an ongoing oil leak that would require the engine to be totally removed from the chassis of the vehicle. Fleet #082 has 63,644 miles and 5,931 hours of use. Due to the vehicle's heavy use and city driving, the mileage is not a true reflection of the vehicle's daily use. If a conservative figure of 30 miles per hour is used, based on the vehicle's hours, the vehicle would have a mileage of 177,930.

The replacement vehicle is based as a Braun/Ford F550 Super Chief, a power lift device that meets new rollover requirements and will assist Fire Department personnel in safely loading bariatric patients. The Department is requesting to purchase one ambulance with the power lift equipment designed to safely lift patients up to 700 pounds into an ambulance from our existing cots. These devices have proven to be effective in preventing injuries. We have specified a heavier chassis to allow for additional payload capabilities. This change has increased the total budget by \$18,000. The purchase of the ambulance was preauthorized by the City of Waukesha Common Council on August 20, 2015 (ID# 15-3120).

Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-41110	Tax Levy	\$ 230,100	\$ -	\$ -	\$ -	\$ -	\$ 230,100
0430-4305-48330	Sale of City Property	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000
	Total	\$ 234,100	\$ -	\$ -	\$ -	\$ -	\$ 234,100

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4320-68140	Ambulance	\$ 206,100	\$ -	\$ -	\$ -	\$ -	\$ 206,100
0430-4320-68140	Radio/MDC Install	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000
0430-4320-68140	EMS Equipment	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000
0430-4320-68140	Power load cot system	\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ 18,000
	Total	\$ 234,100	\$ -	\$ -	\$ -	\$ -	\$ 234,100

The purchase of the ambulance was preauthorized by the City of Waukesha Common Council on August 20, 2015 (ID# 15-3120).

How will this improve our service level and efficiency?

By replacing this vehicle, the Fire Department will have access to equipment designed to assist us in transporting bariatric patients. This equipment will help us prevent injuries, and reduce workers comp claims. The replacement of this vehicle within the Department's vehicle replacement plan will provide us with reliable equipment to respond to medical and fire emergencies within our community.

In the past, when we have attempted to extend a vehicle's service life beyond 8 years, we have experienced high vehicle maintenance costs and vehicle failures when transporting patients.

CITY OF WAUKESHA, WISCONSIN

FLEET FUND EXPENDITURE

Budget Year: 2017 - 2021

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

Fleet #	172
Description of Vehicle or Machinery:	Fire Engine Replacement Fleet #962
Addition or Replacement:	Replacement
Initial Cost	\$ 670,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 2,500
Cost Over 5 years	\$ 12,500
TOTAL	\$ 682,500
Est. Salvage Value of Former Capital Asset	\$ 7,500
EST. INITIAL INVESTMENT	\$ 662,500

Justification for Fleet Expenditure

The Fire Department is requesting funds to replace its 1996 E-One fire engine/pumper, Fleet #962. The replacement of this vehicle will also allow us to transfer our 2005 Pierce fire engine/pumper, Fleet #53, from front line status to reserve status. The new replacement vehicle will be specified and equipped with additional firefighting foam with the capability to use a bumper mounted turret, allowing us to better respond to aircraft emergencies at Crites Field and transportation emergencies involving flammable liquids. Our 1996 engine will be 21 years old in 2017 and is past the recommended service life, per the National Fire Protection Association.

As of June 26, 2016, the Department has spent \$15,807 on repairs necessary to keep this vehicle in service and compliant with DOT and NFPA standards. Both city mechanics and outside contractors have had to conduct extensive repair work to keep this vehicle in service and have recommended that it be replaced in 2017.

Additionally, our 2005 Pierce fire engine located at Fire Station #4 is experiencing ever increasing maintenance costs. As of June 30, 2016, the Department has spent \$12,307 on repairs and the vehicle has been out of service many days for the first part of the year.

Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-49110	10 year GO Debt	\$ 662,500	\$ -	\$ -	\$ -	\$ -	\$ 662,500
0430-4305-48330	Sale of City Property	\$ 7,500	\$ -	\$ -	\$ -	\$ -	\$ 7,500
Total		\$ 670,000	\$ -	\$ -	\$ -	\$ -	\$ 670,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4320-68140	Fire Engine	\$ 645,000	\$ -	\$ -	\$ -	\$ -	\$ 645,000
0430-4320-68140	Radio/Computer Install	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000
0430-4320-68140	Replacement Equipment	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
Total		\$ 670,000	\$ -	\$ -	\$ -	\$ -	\$ 670,000

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: 2017 - 2021

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

Fleet #	181
Description of Vehicle or Machinery:	Braun/Ford F-550 Super Chief Ambulance
Addition or Replacement:	Replacement
Initial Cost	\$ 234,100
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 4,000
Cost Over 5 years	\$ 20,000
TOTAL	\$ 254,100
Est. Salvage Value of Former Capital Asset	\$ 4,000
EST. INITIAL INVESTMENT	\$ 230,100

Justification for Fleet Expenditure

As part of preparing the Department's 10-year vehicle replacement plan, our Ford MedTec 2008 ambulance, Fleet #084, has been identified for replacement in 2017. The replacement vehicle is based as a Braun/Ford F550 Super Chief, a power lift device that meets new rollover requirements and will assist Fire Department personnel in safely loading bariatric patients. The Department is requesting to purchase one ambulance with the power lift equipment designed to safely lift patients up to 700 pounds into an ambulance from our existing cots. These devices have proven to be effective in preventing injuries. We have specified a heavier chassis to allow for additional payload capabilities. This change has increased the total project budget by \$18,000. The purchase of the ambulance was preauthorized By the City of Waukesha Common Council on August 20, 2015 (ID# 15-3120).

Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-41110	Tax Levy	\$ -	\$ 230,100	\$ -	\$ -	\$ -	\$ 230,100
0430-4305-48330	Sale of City Property	\$ -	\$ 4,000	\$ -	\$ -	\$ -	\$ 4,000
	Total	\$ -	\$ 234,100	\$ -	\$ -	\$ -	\$ 234,100

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4320-68140	Ambulance	\$ -	\$ 206,100	\$ -	\$ -	\$ -	\$ 206,100
0430-4320-68140	Radio/MDC install	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
0430-4320-68140	EMS equipment	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
0430-4320-68140	Power load cot system	\$ -	\$ 18,000	\$ -	\$ -	\$ -	\$ 18,000
	Total	\$ -	\$ 234,100	\$ -	\$ -	\$ -	\$ 234,100

The purchase of the ambulance was preauthorized by the City of Waukesha Common Council on August 20, 2015 (ID# 15-3120).

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: 2017 - 2021

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

	Fleet # 182
Description of Vehicle or Machinery:	Car Replacement
Addition or Replacement:	Replacement
Initial Cost	\$ 45,050
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 200
Cost Over 5 years	\$ 1,000
TOTAL	\$ 46,050
Est. Salvage Value of Former Capital Asset	\$ 1,000
EST. INITIAL INVESTMENT	\$ 44,050

Justification for Fleet Expenditure

As part of preparing the Department's 10-year vehicle replacement plan, the Department's 2005 Chevrolet Impala, Fleet #052, 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 '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-49110	10 year GO Debt	\$ -	\$ 44,050	\$ -	\$ -	\$ -	\$ 44,050
0430-4305-48330	Sale of City Property	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000
Total		\$ -	\$ 45,050	\$ -	\$ -	\$ -	\$ 45,050

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4320-68110	Vehicle	\$ -	\$ 30,210	\$ -	\$ -	\$ -	\$ 30,210
0430-4320-68110	Warning Lights	\$ -	\$ 8,480	\$ -	\$ -	\$ -	\$ 8,480
0430-4320-68110	Installation	\$ -	\$ 6,360	\$ -	\$ -	\$ -	\$ 6,360
Total		\$ -	\$ 45,050	\$ -	\$ -	\$ -	\$ 45,050

How will this improve our service level and efficiency?

This vehicle must be replaced in order to provide the Fire Department with the resources needed to conduct state-mandated inspections. Not having access to adequate resources to conduct inspections also jeopardizes state funding, awarded for conducting fire prevention inspections. The Department is also concerned with the safety of this vehicle, and based on conversations with DPW mechanics, it must be replaced or it will be necessary to invest money in costly repairs far exceeding the value of the vehicle.

CITY OF WAUKESHA, WISCONSIN

FLEET FUND EXPENDITURE

Budget Year: 2017 - 2021

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

	Fleet # 201
Description of Vehicle or Machinery:	Fire Engine Replacement Fleet #011
Addition or Replacement:	Replacement
Initial Cost	\$ 712,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 2,500
Cost Over 5 years	\$ 12,500
TOTAL	\$ 724,500
Est. Salvage Value of Former Capital Asset	\$ 7,500
EST. INITIAL INVESTMENT	\$ 704,500

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 2020. The Department has conducted preliminary work in developing specifications for this vehicle. This vehicle will be specified and equipped with additional foam, and possibly dry chemical extinguishing agents 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 the National Fire Protection Association (NFPA). 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-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-49110	10 year GO Debt	\$ -	\$ -	\$ -	\$ 704,500	\$ -	\$ 704,500
0430-4305-48330	Sale of City Property	\$ -	\$ -	\$ -	\$ 7,500	\$ -	\$ 7,500
Total		\$ -	\$ -	\$ -	\$ 712,000	\$ -	\$ 712,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4320-68140	Fire Engine	\$ -	\$ -	\$ -	\$ 697,000	\$ -	\$ 697,000
0430-4320-68140	Radio/Computer Install	\$ -	\$ -	\$ -	\$ 7,000	\$ -	\$ 7,000
0430-4320-68140	Replacement Equipment	\$ -	\$ -	\$ -	\$ 8,000	\$ -	\$ 8,000
Total		\$ -	\$ -	\$ -	\$ 712,000	\$ -	\$ 712,000

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: 2017 - 2021

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

	Fleet #	202
	Description of Vehicle or Machinery:	Van Replacement Fleet # 041
	Addition or Replacement:	Replacement
	Initial Cost	\$ 50,000
Anticipated Annual Maintenance Cost/Cost of Operation		\$ 200
Cost Over 5 years		\$ 1,000
	TOTAL	\$ 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-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	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-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	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: 2017 - 2021

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

Fleet #	203
Description of Vehicle or Machinery:	Car Replacement Fleet # 081
Addition or Replacement:	Replacement
Initial Cost	\$ 47,750
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 200
Cost Over 5 years	\$ 1,000
TOTAL	\$ 48,750
Est. Salvage Value of Former Capital Asset	\$ 1,000
EST. INITIAL INVESTMENT	\$ 46,750

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-Obj-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-49110	Debt	\$ -	\$ -	\$ -	\$ 46,750	\$ -	\$ 46,750
0430-4305-48330	Sale of City Property	\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ 1,000
	Total	\$ -	\$ -	\$ -	\$ 47,750	\$ -	\$ 47,750

Fund-Obj-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4320-68110	Vehicle	\$ -	\$ -	\$ -	\$ 32,000	\$ -	\$ 32,000
0430-4320-68110	Warning lights	\$ -	\$ -	\$ -	\$ 9,000	\$ -	\$ 9,000
0430-4320-68110	Installation	\$ -	\$ -	\$ -	\$ 6,750	\$ -	\$ 6,750
	Total	\$ -	\$ -	\$ -	\$ 47,750	\$ -	\$ 47,750

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: 2017 - 2021

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

Fleet #	211
Description of Vehicle or Machinery:	Ladder Truck Replacement Fleet #012
Addition or Replacement:	Replacement
Initial Cost	\$ 1,250,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 4,000
Cost Over 5 years	\$ 20,000
TOTAL	\$ 1,270,000
Est. Salvage Value of Former Capital Asset	\$ 7,500
EST. INITIAL INVESTMENT	\$ 1,242,500

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-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-49110	10 year GO Debt	\$ -	\$ -	\$ -	\$ -	\$ 1,242,500	\$ 1,242,500
0430-4305-48330	Sale of City Property	\$ -	\$ -	\$ -	\$ -	\$ 7,500	\$ 7,500
	Total	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000	\$ 1,250,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4320-68140	ladder truck	\$ -	\$ -	\$ -	\$ -	\$ 1,192,500	\$ 1,192,500
0430-4320-68140	Radio/Computer Install	\$ -	\$ -	\$ -	\$ -	\$ 7,500	\$ 7,500
0430-4320-68140	Replacement Equipment	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000	\$ 1,250,000

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: 2017 - 2021

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

	Fleet #	212
	Description of Vehicle or Machinery:	Re-Chassising of 2013 Braun Ambulance
	Addition or Replacement:	Replacement
	Initial Cost	\$ 150,000
Anticipated Annual Maintenance Cost/Cost of Operation		\$ 4,000
Cost Over 5 years		\$ 20,000
	TOTAL	\$ 170,000
	Est. Salvage Value of Former Capital Asset	\$ -
	EST. INITIAL INVESTMENT	\$ 150,000

Justification for Fleet Expenditure

As part of preparing the Department's 10-year vehicle replacement plan, the Department anticipates the need to re-chassis our 2013 Braun Ford ambulance, Fleet #132. When this ambulance was purchased in 2013, it was identified that the Braun ambulance box is designed, and very suitable for re-chassising, which presents an opportunity to save approximately \$100,000 over the purchase of a new ambulance. Beginning in 2021, the Department anticipates we will be able to re-chassis all of our Braun ambulances purchased prior to this date. 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.

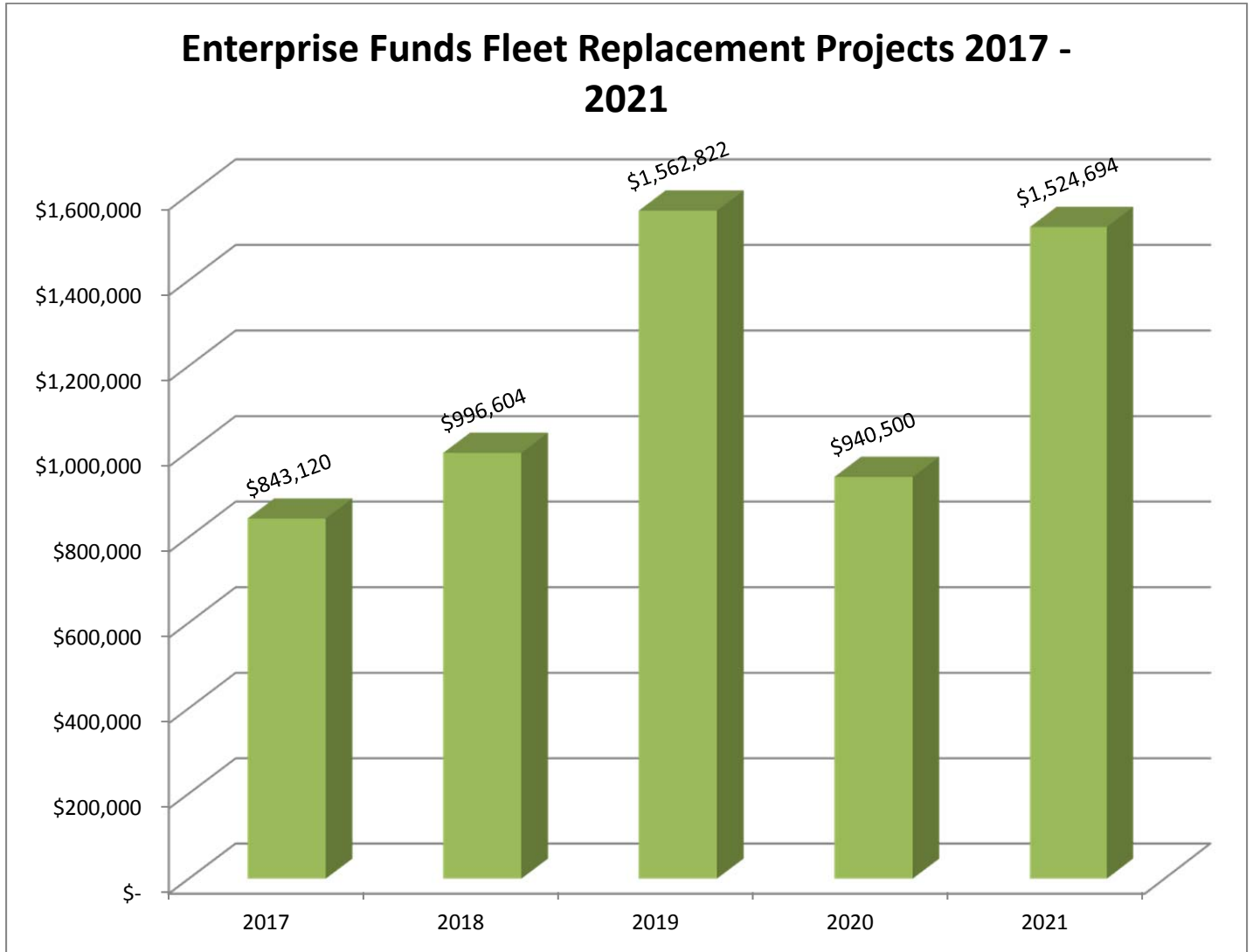
Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4305-41110	Tax Levy	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4320-68140	Ambulance	\$ -	\$ -	\$ -	\$ -	\$ 140,000	\$ 140,000
0430-4320-68140	Radio/MDC Install	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
0430-4320-68140	EMS Equipment	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000

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.

Enterprise Funds Fleet Replacement 2017-2021



CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2017 - 2021

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

Fleet #	143, 144
Description of Vehicle or Machinery:	Two (2) 35 foot Fixed Route Buses
Addition or Replacement:	Replacement
Initial Cost	\$ 816,120
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 6,000
Cost Over 5 years	\$ 30,000
TOTAL	\$ 846,120
Est. Salvage Value of Former Capital Asset	\$ 20,000 *Goes against operating budget
EST. INITIAL INVESTMENT	\$ 796,120

Justification for Fleet Expenditure

Project is a replacement of two (2) 35 foot fixed-route buses that were authorized in the 2015 CIP. They are to replace two of the 2004 buses, which will have exceeded their useful life by 1 year in 2017. The new buses are anticipated to be 19% 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 '17	FY '18	FY '19	FY '20	FY '21	Total
Not Shown on City Books	Federal Aid-Transportation	\$ 652,896	\$ -	\$ -	\$ -	\$ -	\$ 652,896
0430-4305-49110	10-yr GO Debt	\$ 163,224	\$ -	\$ -	\$ -	\$ -	\$ 163,224
	Total	\$ 816,120	\$ -	\$ -	\$ -	\$ -	\$ 816,120

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4350-68390	#143 - New Bus #1	\$ 81,612	\$ -	\$ -	\$ -	\$ -	\$ 81,612
0430-4350-68390	#144 - New Bus #2	\$ 81,612	\$ -	\$ -	\$ -	\$ -	\$ 81,612
Not Shown on City Books	Federal Portion of Buses	\$ 652,896	\$ -	\$ -	\$ -	\$ -	\$ 652,896
	Total	\$ 816,120	\$ -	\$ -	\$ -	\$ -	\$ 816,120

****Only the 20% City Share (\$163,224) will show in Fund 0430 reports.****

How will this improve our service level and efficiency?

The purchase of these new buses 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 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 \$2,000 per bus, based on current mileage and fuel prices.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2017 - 2021

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

Fleet #	145, 146
Description of Vehicle or Machinery:	Two (2) 35-Foot Fixed Route Buses
Addition or Replacement:	Replacement
Initial Cost	\$ 840,604
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 6,000
Cost Over 5 years	\$ 30,000
TOTAL	\$ 870,604
Est. Salvage Value of Former Capital Asset	\$ 20,000 *Goes against operating budget
EST. INITIAL INVESTMENT	\$ 820,604

Justification for Fleet Expenditure

Project is a replacement of two (2) 35-foot fixed-route buses that were authorized in the 2015 CIP. They are to replace two of the 2004 buses which will have exceeded their useful life by 2 years in 2018. The new buses are anticipated to be 19% 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 through WisDOT.

Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Not Shown on City Books	Federal Aid-Transportation	\$ -	\$ 672,483	\$ -	\$ -	\$ -	\$ 672,483
0430-4305-49110	10-yr GO Debt	\$ -	\$ 168,121	\$ -	\$ -	\$ -	\$ 168,121
	Total	\$ -	\$ 840,604	\$ -	\$ -	\$ -	\$ 840,604

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4350-68390	#145 - New Bus #1	\$ -	\$ 84,061	\$ -	\$ -	\$ -	\$ 84,061
0430-4350-68390	#146 - New Bus #2	\$ -	\$ 84,060	\$ -	\$ -	\$ -	\$ 84,060
Not Shown on City Books	Federal Portion of Buses	\$ -	\$ 672,483	\$ -	\$ -	\$ -	\$ 672,483
	Total	\$ -	\$ 840,604	\$ -	\$ -	\$ -	\$ 840,604

****Only the 20% City Share (\$168,121) will show in Fund 0430 reports.****

How will this improve our service level and efficiency?

Purchase of these new buses 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 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 \$2,000 per bus, based on current mileage and fuel prices.

CITY OF WAUKESHA, WISCONSIN

FLEET FUND EXPENDITURE

Budget Year: 2017 - 2021

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

Fleet #	147,148, 149, 150
Description of Vehicle or Machinery:	Two (2) 35-Foot Fixed Route Buses & Two (2) Paratransit Buses
Addition or Replacement:	Replacement
Initial Cost	\$ 1,265,822
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 12,000
Cost Over 5 years	\$ 60,000
TOTAL	\$ 1,325,822
Est. Salvage Value of Former Capital Asset	\$ 30,000 *Goes against operating budget
EST. INITIAL INVESTMENT	\$ 1,235,822

Justification for Fleet Expenditure

Project 1 is a replacement of the last two (2) 2004 35-foot fixed-route buses that were authorized in the 2015 CIP will have exceeded their useful life by 3 years in 2019. The new buses are anticipated to be 19% more fuel-efficient than the current buses resulting in several thousands of dollar savings in fuel per year. Useful life is expected to be 12 years. 80% funds are secured. Project #2 is the purchase of 2 replacement paratransit vehicles. Metrolift transports passengers that can not ride the fixed route buses and a requirement of the Americans with Disabilities Act. The two 2007 Bluebird buses being replaced will be two years past the useful life in 2019 and the fuel efficiency of the new buses are double that of the Bluebird buses which results in several thousands of dollars of saving in fuel. 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 2019. 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 buses will need to be authorized in the 2018 CIP budget. 80% funds have been secured but WisDOT has not made a determination when the funds will be available.

Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Not Shown on City Books	Federal Aid-Transportation	\$ -	\$ -	\$ 1,012,658	\$ -	\$ -	\$ 1,012,658
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ 253,164	\$ -	\$ -	\$ 253,164
	Total	\$ -	\$ -	\$ 1,265,822	\$ -	\$ -	\$ 1,265,822

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4350-68390	#147 - New Para. Bus #1	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000
0430-4350-68390	#148 - New Para. Bus #2	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000
0430-4350-68390	#149 - New Bus #1	\$ -	\$ -	\$ 86,582	\$ -	\$ -	\$ 86,582
0430-4350-68390	#150 - New Bus #2	\$ -	\$ -	\$ 86,582	\$ -	\$ -	\$ 86,582
Not Shown on City Books	Federal Portion of Buses	\$ -	\$ -	\$ 1,012,658	\$ -	\$ -	\$ 1,012,658
	Total	\$ -	\$ -	\$ 1,265,822	\$ -	\$ -	\$ 1,265,822

****Only the 20% City Share (\$253,164) will show in Fund 0430 reports.****

How will this improve our service level and efficiency?

Project 1 - Purchase of these new buses 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 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 \$2,000 per bus, based on current mileage and fuel prices. Project 2- 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. The improved fuel economy is estimated to have an annual fuel savings of \$4,000 for the Metrolift fleet, based on current mileage and fuel prices.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2017 - 2021

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

Fleet #	151 -152, 156-158
Description of Vehicle or Machinery:	Three (3) Paratransit Buses
Addition or Replacement:	Replacement
Initial Cost	\$ 600,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 9,000
Cost Over 5 years	\$ 45,000
TOTAL	\$ 645,000
Est. Salvage Value of Former Capital Asset	\$ 25,000 *Goes against operating budget
EST. INITIAL INVESTMENT	\$ 575,000

Justification for Fleet Expenditure

This project is the purchase of 3 replacement paratransit vehicles, replacing 5 current vehicles. Due to decreased demand for service, the paratransit fleet can be reduced by 2 vehicles. Metrolift transports passengers that can not ride the fixed route buses and is a requirement of the Americans with Disabilities Act. The two 2007 Bluebird buses being replaced will be three years past the useful life in 2020 and the fuel efficiency of the new buses are double that of the Bluebird buses which results in several thousands of dollars of savings in fuel. The other three Arboc buses will be 2 years past their 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 be worn out by 2020. Due to the lead time for buses, the buses will need to be authorized in the 2019 CIP budget. 80% funds have been secured but WisDOT has not made a determination when the funds will be available.

Fund-Obj-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Not Shown on City Books	Federal Aid-Transportation	\$ -	\$ -	\$ -	\$ 480,000	\$ -	\$ 480,000
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ 120,000	\$ -	\$ 120,000
	Total	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ 600,000

Fund-Obj-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4350-68390	New Paratransit Bus #1	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ 40,000
0430-4350-68390	New Paratransit Bus #2	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ 40,000
0430-4350-68390	New Paratransit Bus #3	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ 40,000
Not Shown on City Books	Federal Portion of Buses	\$ -	\$ -	\$ -	\$ 480,000	\$ -	\$ 480,000
	Total	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ 600,000

****Only the 20% City Share (\$120,000) 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 usable 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. The improved fuel economy is estimated to have an annual fuel savings of \$6,000 for the Metrolift fleet, based on current mileage and fuel prices.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2017 - 2021

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

Fleet #	153-155
Description of Vehicle or Machinery:	Three (3) 35-Foot, Fixed-Route Buses
Addition or Replacement:	Replacement
Initial Cost	\$ 1,337,694
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 9,000
Cost Over 5 years	\$ 45,000
TOTAL	\$ 1,382,694
Est. Salvage Value of Former Capital Asset	\$ 30,000 *Goes against operating budget
EST. INITIAL INVESTMENT	\$ 1,307,694

Justification for Fleet Expenditure

This is a replacement of three (3) 35-foot, fixed-route buses, which in 2021 will have one year past their useful life of 12 years, and are anticipated to have over 400,000 miles each. These buses are used to transport the general public on the fixed-route service. The new buses are anticipated to be 19% more fuel efficient than the current buses, which can result in several thousands of dollar savings in fuel per year. Keeping buses beyond the useful life also 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 2020 CIP budget. 80% of the funding of one the buses has been secured. Transit is actively looking to secure the remaining 80% funding.

Fund-Obj-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Not Shown on City Books	Federal Aid-Transportation	\$ -	\$ -	\$ -	\$ -	\$ 1,070,155	\$ 1,070,155
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ -	\$ 267,539	\$ 267,539
	Total	\$ -	\$ -	\$ -	\$ -	\$ 1,337,694	\$ 1,337,694

Fund-Obj-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0430-4350-68390	New Bus #1	\$ -	\$ -	\$ -	\$ -	\$ 89,180	\$ 89,180
0430-4350-68390	New Bus #2	\$ -	\$ -	\$ -	\$ -	\$ 89,180	\$ 89,180
0430-4350-68390	New Bus #3	\$ -	\$ -	\$ -	\$ -	\$ 89,180	\$ 89,180
Not Shown on City Books	Federal Portion of Buses	\$ -	\$ -	\$ -	\$ -	\$ 1,070,154	\$ 1,070,154
	Total	\$ -	\$ -	\$ -	\$ -	\$ 1,337,694	\$ 1,337,694

****Only the 20% City Share (\$267,539) will show in Fund 0430 reports.****

How will this improve our service level and efficiency?

Purchasing these new buses 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 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 \$2,000 per bus, based on current mileage and fuel prices.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2017 - 2021

Department: WWTP
 Dept. Head: Fred Abadi
 Project Contact: Fred Abadi / Bob Foxx

Fleet #	1
Description of Vehicle or Machinery:	Pick Up Truck 1/2 Ton 4x4
Addition or Replacement:	Replacement
Initial Cost	\$ 27,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 300
Cost Over 5 years	\$ 1,500
TOTAL	\$ 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 2005 Dodge Dakota 4x4 pick-up truck (WWTP #1). The vehicle is used daily by our stockroom person to pick up parts and run general errands. It also doubles as a back-up at night, for vehicles out of service. The body is badly rusted. The current milage is 42,000.

Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
General WWTP Revenues	Operating Budget	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
0603-7399-48330	Salvage Value	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000
	Total	\$ 27,000	\$ -	\$ -	\$ -	\$ -	\$ 27,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0603-7399-68110	#1 - 1/2 Ton 4x4 PU Truck	\$ 27,000	\$ -	\$ -	\$ -	\$ -	\$ 27,000
	Total	\$ 27,000	\$ -	\$ -	\$ -	\$ -	\$ 27,000

How will this improve our service level and efficiency?

This will ensure the efficiency of having enough service vehicles available on a daily basis, and serve as a back-up for emergencies. We also expect increased fuel efficiency from a newer vehicle, as this small truck is equipped with a V8 engine.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2017 - 2021

Department: WWTP
 Dept. Head: Fred Abadi
 Project Contact: Fred Abadi / Bob Foxx

Fleet #	17
Description of Vehicle or Machinery:	Pick-Up Truck with Tool Boxes
Addition or Replacement:	Replacement
Initial Cost	\$ 30,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 300
Cost Over 5 years	\$ 1,500
TOTAL	\$ 31,500
Est. Salvage Value of Former Capital Asset	\$ 2,500
EST. INITIAL INVESTMENT	\$ 27,500

Justification for Fleet Expenditure

This is a replacement of a 2005 Dodge Dakota 1/2 ton 4x4 pick-up truck (WWTP #17) with tool boxes. The vehicle is used by the weekly on-call person during the day, and is equipped with tools and parts for emergency lift station call-ins. The body is badly rusted. Current mileage is 62,500. Maintenance costs so far for the life have been \$6,600.

Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
General WWTP Revenues	Operating Budget	\$ -	\$ 27,500	\$ -	\$ -	\$ -	\$ 27,500
0603-7399-48330	Salvage Value	\$ -	\$ 2,500	\$ -	\$ -	\$ -	\$ 2,500
	Total	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0603-7399-68110	#17 - PU Truck	\$ -	\$ 27,000	\$ -	\$ -	\$ -	\$ 27,000
0603-7399-68110	#17 - Tool Boxes	\$ -	\$ 3,000	\$ -	\$ -	\$ -	\$ 3,000
	Total	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000

How will this improve our service level and efficiency?

This will improve our service level by ensuring that we have a reliable vehicle to respond to emergencies. A newer vehicle will have better fuel efficiency and lower maintenance costs.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2017 - 2021

Department: WWTP
 Dept. Head: Fred Abadi
 Project Contact: Fred Abadi / Bob Foxx

Fleet #	5
Description of Vehicle or Machinery:	Pretreatment Sample Van
Addition or Replacement:	Replacement
Initial Cost	\$ 24,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 300
Cost Over 5 years	\$ 1,500
TOTAL	\$ 25,500
Est. Salvage Value of Former Capital Asset	\$ 2,000
EST. INITIAL INVESTMENT	\$ 22,000

Justification for Fleet Expenditure

This is a replacement of a 1999 full size cargo van (WWTP #5). It is used daily by our Industrial Pretreatment Program for compliance monitoring of industrial users. It is also used for all other field sampling, City landfill, hauled waste, and other outside users. It is being replaced primarily because of age and mileage, which is currently 41,000.

Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
General WWTP Revenues	Operating Budget	\$ -	\$ 22,000	\$ -	\$ -	\$ -	\$ 22,000
0603-7399-48330	Salvage Value	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ 2,000
	Total	\$ -	\$ 24,000	\$ -	\$ -	\$ -	\$ 24,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0603-7399-68110	#5 - Cargo Van	\$ -	\$ 24,000	\$ -	\$ -	\$ -	\$ 24,000
	Total	\$ -	\$ 24,000	\$ -	\$ -	\$ -	\$ 24,000

How will this improve our service level and efficiency?

Having this vehicle will ensure that our level of stringent monitoring is maintained, to protect the treatment plant, and to also generate revenues from our Industrial Sampling Program. We also expect to see better fuel efficiency from a newer vehicle.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2017 - 2021

Department: WWTP
 Dept. Head: Fred Abadi
 Project Contact: Fred Abadi / Bob Foxx

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
Cost Over 5 years	\$ 2,500
TOTAL	\$ 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-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
General WWTP Revenues	Operating Budget	\$ -	\$ 39,000	\$ -	\$ -	\$ -	\$ 39,000
0603-7399-48330	Salvage Value	\$ -	\$ 3,000	\$ -	\$ -	\$ -	\$ 3,000
	Total	\$ -	\$ 42,000	\$ -	\$ -	\$ -	\$ 42,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	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: 2017 - 2021

Department: WWTP
 Dept. Head: Fred Abadi
 Project Contact: Fred Abadi / Bob Foxx

Fleet #	15
Description of Vehicle or Machinery:	Sewer Vacuum Truck
Addition or Replacement:	Replacement
Initial Cost	\$ 250,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 500
Cost Over 5 years	\$ 2,500
TOTAL	\$ 252,500
Est. Salvage Value of Former Capital Asset	\$ 7,000
EST. INITIAL INVESTMENT	\$ 243,000

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-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0603-7399-49110	Sewer Debt	\$ -	\$ -	\$ 243,000	\$ -	\$ -	\$ 243,000
0603-7399-48330	Salvage Value	\$ -	\$ -	\$ 7,000	\$ -	\$ -	\$ 7,000
	Total	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0603-7399-68140	#15 - Sewer Vacuum Truck	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000
	Total	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000

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: 2017 - 2021

Department: WWTP
 Dept. Head: Fred Abadi
 Project Contact: Fred Abadi / Bob Foxx

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
Cost Over 5 years	\$ 1,500
TOTAL	\$ 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 milage is 22,000.

Fund-Obj-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
General WWTP 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 '17	FY '18	FY '19	FY '20	FY '21	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: 2017 - 2021

Department: WWTP
 Dept. Head: Fred Abadi
 Project Contact: Fred Abadi / Bob Foxx

Fleet #	66
Description of Vehicle or Machinery:	2002 Ford F750 Sewer Flusher
Addition or Replacement:	Replacement
Initial Cost	\$ 247,500
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 4,000
Cost Over 5 years	\$ 20,000
TOTAL	\$ 267,500
Est. Salvage Value of Former Capital Asset	\$ 2,500
EST. INITIAL INVESTMENT	\$ 245,000

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 65,500 miles on it, and the body is badly rusted. It is currently experiencing problems with the flushing water pump pressure. This would cost \$3,000 - to \$7,000 to repair.

Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0603-7399-49110	Sewer Debt	\$ -	\$ -	\$ -	\$ 245,000	\$ -	\$ 245,000
0603-7399-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 2,500	\$ -	\$ 2,500
	Total	\$ -	\$ -	\$ -	\$ 247,500	\$ -	\$ 247,500

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0603-7399-68140	#66 - Ford Sewer Flusher	\$ -	\$ -	\$ -	\$ 247,500	\$ -	\$ 247,500
	Total	\$ -	\$ -	\$ -	\$ 247,500	\$ -	\$ 247,500

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: 2017 - 2021

Department: WWTP
 Dept. Head: Fred Abadi
 Project Contact: Fred Abadi / Jeff Harenda

Fleet #	19, 20
Description of Vehicle or Machinery:	All-Terrain Vehicle with Cab
Addition or Replacement:	Replacement
Initial Cost	\$ 28,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 200
Cost Over 5 years	\$ 1,000
TOTAL	\$ 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 out 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 '17	FY '18	FY '19	FY '20	FY '21	Total
General WWTP 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 '17	FY '18	FY '19	FY '20	FY '21	Total
0603-7399-68110	WWTP 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: 2017 - 2021

Department: WWTP
 Dept. Head: Fred Abadi
 Project Contact: Fred Abadi / Jeff Harenda

Fleet #?	
Description of Vehicle or Machinery:	72" Zero-Turn Mower
Addition or Replacement:	Replacement
Initial Cost	\$ 19,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 200
Cost Over 5 years	\$ 1,000
TOTAL	\$ 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 '17	FY '18	FY '19	FY '20	FY '21	Total
General WWTP 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 '17	FY '18	FY '19	FY '20	FY '21	Total
0603-7399-68110	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 mowere 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: 2017 - 2021

Department: WWTP
 Dept. Head: Fred Abadi
 Project Contact: Fred Abadi / Jeff Harenda

	Fleet # ?
Description of Vehicle or Machinery:	60" Zero-Turn Mower
Addition or Replacement:	Replacement
Initial Cost	\$ 13,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 200
Cost Over 5 years	\$ 1,000
TOTAL	\$ 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 2015 price for comparable replacement.

Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
General WWTP 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 '17	FY '18	FY '19	FY '20	FY '21	Total
0603-7399-68110	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: 2017 - 2021

Department: WWTP
 Dept. Head: Fred Abadi
 Project Contact: Fred Abadi / Bob Foxx

Fleet #	3
Description of Vehicle or Machinery:	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
Cost Over 5 years	\$ 2,500
TOTAL	\$ 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 11 years old and having a reliable piece of equipment keeps our employees safe.

Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
General WWTP 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 '17	FY '18	FY '19	FY '20	FY '21	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: 2017 - 2021

Department: WWTP
 Dept. Head: Fred Abadi
 Project Contact: Fred Abadi / Bob Foxx

Fleet #	10
Description of Vehicle or Machinery:	Lift Station Service Body Truck
Addition or Replacement:	Replacement
Initial Cost	\$ 120,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Cost Over 5 years	\$ 7,500
TOTAL	\$ 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 with a 20 foot crane. 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 milage is not high on this vehicle but it has alot of hours on it as it sits and idles while crane is in use. Parts and service are becoming difficult as the unit will be 26 years old.

Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0603-7399-49110	Sewer Debt	\$ -	\$ -	\$ -	\$ -	\$ 115,000	\$ 115,000
0603-7399-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ 120,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	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 assure that a reliable service vehicle is available to remove pumps for emergency service. This vehicle is also one of two that we have capable of towing our largest emergency generator.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2017 - 2021

Department: Cemetery
 Dept. Head: Nancy Faulk
 Project Contact: Nancy Faulk

Fleet #	CE003
Description of Vehicle or Machinery:	1- Ton Dump Truck
Addition or Replacement:	Replacement
Initial Cost	\$ 60,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 433
Cost Over 5 years	\$ 2,165
TOTAL	\$ 62,165
Est. Salvage Value of Former Capital Asset	\$ 8,000
EST. INITIAL INVESTMENT	\$ 52,000

Justification for Fleet Expenditure

In 2018, we will be needing to replace our 2000 GMC 1- Ton Sierra 3500 Series Dump truck. The truck currently has 27,959.00 miles on it. Expenditures over that past years include \$7,918.31 worth of repairs done by the City Garage. It was rated by Bob Foxx as needing replacement.

Fund-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0604-7800-49110	10-yr GO Debt	\$ -	\$ 52,000	\$ -	\$ -	\$ -	\$ 52,000
0604-7800-48330	Salvage Value	\$ -	\$ 8,000	\$ -	\$ -	\$ -	\$ 8,000
	Total	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0604-7800-68140	#3 - 1-Ton Dump Truck	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000
	Total	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000

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: 2017 - 2021

Department: 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
Cost Over 5 years	\$ 2,905
TOTAL	\$ 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 4,350 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-Org.-Object-Project	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0604-7800-49110	10-yr GO Debt	\$ -	\$ -	\$ 19,000	\$ -	\$ -	\$ 19,000
0604-7800-48330	Salvage Value	\$ -	\$ -	\$ 1,000	\$ -	\$ -	\$ 1,000
	Total	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0604-7800-68140	#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: 2017 - 2021

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	\$ 33,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Cost Over 5 years	\$ 7,500
TOTAL	\$ 40,500
Est. Salvage Value of Former Capital Asset	\$ 3,500
EST. INITIAL INVESTMENT	\$ 29,500

Justification for Fleet Expenditure

This is a replacement of a 2014 Marked Parking SUV. The most cost effective replacement schedule for marked squad 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 '17	FY '18	FY '19	FY '20	FY '21	Total
General Parking Revenue	Operating Budget	\$ -	\$ -	\$ -	\$ 29,500	\$ -	\$ 29,500
0602-7700-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 3,500	\$ -	\$ 3,500
	Total	\$ -	\$ -	\$ -	\$ 33,000	\$ -	\$ 33,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0602-7790-68110	#42 - Marked Parking SUV	\$ -	\$ -	\$ -	\$ 29,000	\$ -	\$ 29,000
0602-7790-68110	#42 - Accessories	\$ -	\$ -	\$ -	\$ 4,000	\$ -	\$ 4,000
	Total	\$ -	\$ -	\$ -	\$ 33,000	\$ -	\$ 33,000

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: 2017 - 2021

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

Fleet #	#41
Description of Vehicle or Machinery:	Marked Parking SUV
Addition or Replacement:	Replacement
Initial Cost	\$ 33,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Cost Over 5 years	\$ 7,500
TOTAL	\$ 40,500
Est. Salvage Value of Former Capital Asset	\$ 3,500
EST. INITIAL INVESTMENT	\$ 29,500

Justification for Fleet Expenditure

This is a replacement of a 2015 Marked Parking Sedan. The most cost effective replacement schedule for marked squad 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 '17	FY '18	FY '19	FY '20	FY '21	Total
General Parking Revenue	Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ 29,500	\$ 29,500
0602-7700-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 3,500	\$ 3,500
	Total	\$ -	\$ -	\$ -	\$ -	\$ 33,000	\$ 33,000

Fund-Org.-Object-Project	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
0602-7790-68110	#41 - Marked Parking SUV	\$ -	\$ -	\$ -	\$ -	\$ 29,000	\$ 29,000
0602-7790-68110	#41 - Accessories	\$ -	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 33,000	\$ 33,000

How will this improve our service level and efficiency?

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