

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

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

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

Addition or Replacement: Addition

Initial Cost	\$ 626,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 2,000
Maintenance Cost Over 5 years	\$ 10,000

TOTAL INVESTMENT \$ 636,000

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT \$ 626,000

Justification for Equipment Replacement Fund Expenditure

Locking and unlocking restroom and shelter doors is labor intensive. Keyless entries have proven to save labor costs in opening/closing restrooms and changing schedules whether on the fly or having it as a planned schedule. An added benefit is the ability to allow access to instructors, seasonal laborers, park attendants, etc. without having to track keys. The additional security is beneficial especially when cards are misplaced as they are easily deactivated resulting in better security for our buildings and restrooms. This has helped in giving access to only those that need access, and limiting security risks. Using the cameras in tandem, access has been given to vendors and deliveries so that staff no longer needs to wait around for a window of time. All of this has had a positive impact on time efficiencies and effectiveness.

For 2024, the following locations are being proposed for buildings or restroom doors and associated cameras: David's Park, Fox River Parkway North, Rotary Building, and various doors at the Aviation Building.

Fund-Org.-Object-Project	Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0420-5390-49110		\$ 118,000	\$ 118,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 626,000
	Total	\$ 118,000	\$ 118,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 626,000

Fund-Org.-Object-Project	Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0420-5390-68190	Keyless Systems	\$ 60,000	\$ 60,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 330,000
0420-5390-68190	Associated Cameras	\$ 26,000	\$ 26,000	\$ 28,000	\$ 28,000	\$ 28,000	\$ 136,000
0420-5390-68190	Network Switches	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ 160,000
	Total	\$ 118,000	\$ 118,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 626,000

How will this improve our service level and efficiency?

David's Park is used for summer activities and shelter rentals have increased with the updating of the playground. Fox River Parkway North has been a target for vandalism that resulted in a shutdown earlier this year. The installation of cameras and associated sensors may assist in curbing this behavior and gives us a chance to find the perpetrators. The Rotary Building is one of the most heavily used buildings in our system for rentals, programs and other events. Installing keyless in concert with the CIP project of door replacement scheduled in 2024 creates some efficiencies. Aviation door systems for interior as well as one exterior door will result in seamless entry to the building and ability to assist in controlling inventories in the stockrooms.