

**City of Waukesha
2020 CIP Tracking**

Type	Page	Fund	Org	Object	Project	Account	Item	Department	2020 Amount	Increase / Decrease	Reason	KML
2-Equip	NEW	0400	2224	42210		State Shared Rev	Personal Protective Equip. Repl. Program	Fire	(80,000)	Increase	Increased Program & Moved out of Operating	X
2-Equip	NEW	0400	2224	68190		Other Capital	Personal Protective Equip. Repl. Program	Fire	80,000	Increase	Increased Program & Moved out of Operating	
3-Fleet	290	0430	4305	49110		10-Yr Debt	Veh. For New PT Fire Inspector	Fire	28,500	Decrease	Position Not Requested	X
3-Fleet	290	0430	4320	68110		Other Capital	Veh. For New PT Fire Inspector	Fire	(28,500)	Decrease	Position Not Requested	
1-Major	97	0602	7790	49110		10-Yr GO Debt	New Roof Structure for Transit Ramp	Parking	285,000	Decrease	Bids Came in Lower than Estimate	X
1-Major	97	0602	7790	68220		Buildings	New Roof Structure for Transit Ramp	Parking	(285,000)	Decrease	Bids Came in Lower than Estimate	
1-Major	70	0476	3926	49110		TIF 26 10-Yr GO Debt	Riverwalk Plaza Project	PRF	940,000	Decrease	Moved to 2021	X
1-Major	70	0476	3926	49220		Impact Fees	Riverwalk Plaza Project	PRF	91,000	Decrease	Moved to 2021	
1-Major	70	0476	3926	48410		Private Donations	Riverwalk Plaza Project	PRF	59,000	Decrease	Moved to 2021	
1-Major	70	0476	3926	68290		Other Capital	Riverwalk Plaza Project	PRF	(1,090,000)	Decrease	Moved to 2021	
1-Major	59	0420	5124	49110		10-Yr GO Debt	Library Renovations	Library	-		Changes to Project in 2021-22	X
1-Major	59	0420	5124	48410		Private Donations	Library Renovations	Library	-		Changes to Project in 2021-22	
1-Major	59	0420	5124	68220		Buildings	Library Renovations	Library	-		Changes to Project in 2021-22	
3-Fleet	294	0430	4305	29210		Trans.fr.Gen Fund (Tax Levy)	Fleet #132 - Braun Ambulance	Fire	5,000	Decrease	Quote Reduced	X
3-Fleet	294	0430	4320	68140		Vehicles	Fleet #132 - Braun Ambulance	Fire	(5,000)	Decrease	Quote Reduced	
2-Equip	106	0400	1917	42210		State Shared Rev	Software & Licensing - MUNIS Payroll Module	IT	110,000	Decrease	Moved to 2021	X
2-Equip	106	0400	1917	68160	81204	Other Capital	Software & Licensing - MUNIS Payroll Module	IT	(110,000)	Decrease	Moved to 2021	
Included Above are changes to the Executive CIP that were approved by the City Administrator and reviewed by the Finance Committee												
Included below are ALL 2020 CIP items brought forward to the Finance Committee for discussion												
1-Major	13	0410	2010	49110		10-Yr GO Debt	Minor Streets	DPW	(550,000)	Increase	Increased by Finance Comm.	X
1-Major	13	0410	2010	68290		Other Capital	Minor Streets	DPW	550,000	Increase	Increased by Finance Comm.	
1-Major	33	0410	8032	49110		10-Yr GO Debt	Sidewalks - City Funded	Engineering	(100,000)	Increase	Increased by Finance Comm.	X
1-Major	33	0410	8032	68290		Other Capital	Sidewalks - City Funded	Engineering	100,000	Increase	Increased by Finance Comm.	
1-Major	25						DPW Salt Shed	DPW			Change in verbiage only.	X

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

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

Description of Expenditure:	PPE Replacement Program
Addition or Replacement:	
Initial Cost	\$ 350,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 15,000
Maintenance Cost Over 5 years	\$ 75,000
TOTAL INVESTMENT	\$ 425,000
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 350,000

Justification for Equipment Replacement Fund Expenditure

The Fire Department is committed to reducing the risk of cancer and other occupational hazards to its membership. Research has linked the use of turnout gear contaminated by exposure to products of combustion to an increased risk of cancer. The department has addressed these risks through a rigorous Personal Protective Equipment (PPE) care and inspection program, however it has exposed a gap created during cleaning and repair activities. Members are forced to wear gear that may be poorly fitted or aged beyond its recommended service life. The department has concluded a second set of turnout gear is required to address this gap.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0400-2224-42210	State Shared Rev.	\$ 80,000	\$ 80,000	\$ 80,000	\$ 55,000	\$ 55,000	\$ 350,000
	Total	\$ 80,000	\$ 80,000	\$ 80,000	\$ 55,000	\$ 55,000	\$ 350,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0400-2224-68190	PPE Equipment	\$ 80,000	\$ 80,000	\$ 80,000	\$ 55,000	\$ 55,000	\$ 350,000
	Total	\$ 80,000	\$ 80,000	\$ 80,000	\$ 55,000	\$ 55,000	\$ 350,000

How will this improve our service level and efficiency?

Providing 2 sets of turnout gear to all members will eliminate the gap when gear is being repaired and cleaned. This will ensure all Fire Fighters are able to wear the proper PPE when needed. The anticipated increase to maintain two sets of turnout gear after the initial purchase is estimated to be 37.5% or \$15,000 annually.

CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program
2020-2024**

Department	Parking
Dept. Head	Fred Abadi
Project Contact	Katie Jelacic
Useful Life	20 Years
Category	Parking
Priority	1 - MUST be done this year. Cannot defer.

Project Name	New Roof Structure for Transit Ramp
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Total Project Cost \$ 300,000

Description

BWBR Designed a new roof structure addition to the existing Transit Center Parking Garage to reduce ice and snow accumulation on the vehicular ramp from the ground level to the 1st level of public parking. The roof is approximately 5,600 square feet. The structure will meet fire-rated construction and include storm water, lighting, and vertical metal screening will be provided on the framing to reduce wind-driven snow. There is a storage room directly under the ramp that has experienced water damage because this ramp is not covered. In most parking structures the ramps are internal to the structure. This project is related to City Hall, since all employees and some visitors will be parking at the ramp. The ramp will be connected to City Hall with an overhead pedestrian skywalk spanning over North Street.

Justification/ How does this increase Service to Residents?

By adding the roof, it would be safer for patrons and employees that utilize the ramp. This ramp becomes very icy and snow covered.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0602-7790-49110	10-year Debt	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Total		\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0602-7790-68220	New Roof Structure for Transit Ramp	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Total		\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

Operational Impact/Other

The will reduce / eliminate the necessity to clear snow on the ramp to the second floor of the Transit Center where City employees will be parking when City Hall is reconstructed.

CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program
2020-2024**

Department	Park / Rec / Forestry
Dept. Head	Ron Grall
Project Contact	Melissa Lipska/Ryan Fisk/Keith Johnson
Useful Life	25 Years
Category	Park and Recreation
Priority	1 - MUST be done this year. Cannot defer.

Project Name	Riverwalk Improvements
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Total Project Cost \$ 2,141,500

Description

The Riverwalk Plaza is possible in part, through a partnership with the developer of The Reserve at Waukesha. The Plaza will be an entertainment and destination area, drawing patrons to the Downtown. The replacement of existing piers and approaches, replacement of light poles and railings, will take place in phases. The resetting of paver bricks as well as integration of stamped colored concrete, and crack-filling and sealing of asphalt pavement is needed in order to maintain maintenance standards and will also occur in phases. The Rotary Building fireplace is in need of tuckpointing and other repairs. The Formal Gardens are a very popular spot for weddings, photo ops, and more. The pathways into the gardens are not fully ADA accessible.

Justification/ How does this Increase Service to Residents?

The Riverwalk is used by hundreds of patrons every day, with an increase of users for special events. The new Riverwalk Plaza will be a destination for City residents, with the addition of a stage for Riverside Rhythms, Friday Night Live, and more. The Rotary Building fireplace is in need of repairs to maintain a functional fireplace for renters and the public to utilize. The pathways in the Formal Gardens will be made ADA accessible, so all residents and users can enjoy the gardens. The Frame Park piers, selected park furnishings and sections of trails/walkways are in need of replacement. Saratoga Lake (Frame Park) has become increasing silted in over the years. The Badger Ski Show, kayak and canoe rentals, and other users need the water to maintain a certain depth for their activities.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-5573-49110	10-yr GO Debt	\$ 78,000	\$ 335,000	\$ 315,000	\$ 230,500	\$ 93,000	\$ 1,051,500
0476-3926-49110	TIF 10-yr GO Debt	\$ -	\$ 940,000	\$ -	\$ -	\$ -	\$ 940,000
0476-3926-49220	Impact Fees	\$ -	\$ 91,000	\$ -	\$ -	\$ -	\$ 91,000
0476-3926-48410	Private Donations	\$ -	\$ 59,000	\$ -	\$ -	\$ -	\$ 59,000
Total		\$ 78,000	\$ 1,425,000	\$ 315,000	\$ 230,500	\$ 93,000	\$ 2,141,500

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-5573-68290	Replace Railings	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
0420-5573-68290	Piers (2)	\$ -	\$ 20,000	\$ -	\$ 22,500	\$ -	\$ 42,500
0420-5573-68290	Pathways	\$ -	\$ 280,000	\$ 280,000	\$ -	\$ -	\$ 560,000
0420-5573-68290	Lighting	\$ -	\$ 35,000	\$ 35,000	\$ 50,000	\$ 35,000	\$ 155,000
0420-5573-68290	Formal Gardens Pathways and Retaining Walls	\$ 52,000	\$ -	\$ -	\$ -	\$ -	\$ 52,000
0420-5573-68290	Rotary Building Fireplace	\$ 26,000	\$ -	\$ -	\$ -	\$ -	\$ 26,000
0420-5573-68290	Dredging Saratoga Lake	\$ -	T.B.D.	\$ -	\$ -	\$ -	\$ -
0420-5573-68290	Benches (5)	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000	\$ 8,000
0420-5573-68290	Trash Receptacles (4)	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000	\$ 8,000
0420-5573-68290	Barstow Plaza Planters & Gazebo	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000
0476-3926-68290	Riverwalk Plaza	\$ -	\$ 1,090,000	\$ -	\$ -	\$ -	\$ 1,090,000
Total		\$ 78,000	\$ 1,425,000	\$ 315,000	\$ 230,500	\$ 93,000	\$ 2,141,500

Operational Impact/Other

The concept design and construction documents, as well as the 0.49 acres for the Riverwalk Plaza, are all being donated by the developer of The Reserve at Waukesha. Regular upkeep of facilities ensures that all meet ADA code, and best practices ensures a safe environment for users. ADA pathways in the Formal Gardens will expand the usage, increasing rentals and revenue. The Rotary fireplace is an important part of that building's rental appeal, leading to increased revenues. The pathway is currently experiencing many sinkholes that need to be repaired multiple times a year.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2020-2024

Department	Library
Dept. Head	Bruce Gay
Project Contact	Bruce Gay
Useful Life	30 Years
Category	Buildings
Priority	1 - MUST be done this year. Cannot defer.

Project Name	Library Renovation Program
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Total Project Cost \$ 4,935,000

Description

The Library is seeking a much-needed renovation of its first floor to better serve the public. The first year's request replaces the building's exterior entry panels. The previous horizontal panels were removed after two panels cracked in 2018. In 2019 three vertical panels broke during a windstorm; the remainder are not structurally sound. The 2020 request also includes part of the design fees for the interior renovation, a process which has begun in 2019. The meeting room can accommodate roughly 65 people seated theater style, which is much less than other Waukesha County libraries. Additionally, the library does not have a small meeting room which would be heavily used for book groups, small classes, and other group meetings. The 2021 project will complete renovations originally planned in 2005 and later in 2013 to increase the library's meeting spaces, add a creative makerspace for the public, make the building easier for the public to navigate, and renovate the original 1904 Carnegie library portion of the building to allow for reading, study, and programming in a room celebrating the library's long history.

Justification/ How does this increase service to residents?

The current layout of the first floor, and the current library meeting room, does not meet current community use, much less anticipated future use. In the last ten years the number of people attending library programs has risen by 250%. Libraries across the County and State are also adding Makerspaces, where children and adults can learn skills and create. Community meetings and a survey from the Library's 2018 Strategic Plan indicated a strong need for more community spaces--this renovation addresses these needs and makes the library a more effective and vital part of Waukesha.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-5124-49110	10-yr GO Debt	\$ 500,000	\$ 2,600,000	\$ 260,000	\$ -	\$ -	\$ 3,360,000
0420-5124-49220	Transfer in (Impact fees)	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
0420-5124-48410	Library Foundation support	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,500,000
Total		\$ 575,000	\$ 4,100,000	\$ 260,000	\$ -	\$ -	\$ 4,935,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-5124-68220	Library Renovation	\$ 575,000	\$ 4,100,000	\$ 260,000	\$ -	\$ -	\$ 4,935,000
Total		\$ 575,000	\$ 4,100,000	\$ 260,000	\$ -	\$ -	\$ 4,935,000

Operational Impact/Other

Renovations would have limited impact on building maintenance and/or staffing. This is because quality customer service can be achieved with current staffing levels. More staff--particularly maintenance staff--would be of great benefit though there may be some flexibility regarding repurposing the roles of current staff as the project moves forward. For purposes of this document, the operational impact would be \$10,000 - \$25,000 per year depending on replacement needs for the equipment in the Makerspace.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

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

Fleet #	132
Description of Vehicle or Machinery:	2013 Braun Ambulance #212 Replacement
Addition or Replacement:	Replacement
Initial Cost	\$ 272,500
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 4,000
Maintenance Cost Over 5 years	\$ 20,000
TOTAL INVESTMENT	\$ 292,500
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 272,500

Justification for Fleet Expenditure

The department is requesting funding to replace our 2012/2013 Braun ambulance with a new ambulance equipped with a power-load cot system. In the 2018 approved CIP budget, this purchase was identified as a "re-chassis" utilizing the existing ambulance module ("box") to achieve a cost savings. Fire Department personnel further researched this option and found that the process will take 6-8 months, leaving the department short one ambulance. This will have a very negative impact on maintenance and day to day operations. The box from our 2012/2013 Braun ambulance will be used to re-chassis the ambulance budgeted for 2021, and the chassis will be sold as a surplus vehicle following existing city policies. It is the department's intent to re-chassis, utilizing our existing ambulance boxes for the foreseeable future after this point. The City Garage recommends replacement of this vehicle due to the maintenance concerns with the vehicle that will be re-chassis in 2021.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ 272,500	\$ -	\$ -	\$ -	\$ -	\$ 272,500
Total		\$ 272,500	\$ -	\$ -	\$ -	\$ -	\$ 272,500

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4320-68140	Ambulance	\$ 261,000	\$ -	\$ -	\$ -	\$ -	\$ 261,000
0430-4320-68140	Radio/MDC Install	\$ 6,500	\$ -	\$ -	\$ -	\$ -	\$ 6,500
0430-4320-68140	EMS Equipment	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000
Total		\$ 272,500	\$ -	\$ -	\$ -	\$ -	\$ 272,500

How will this improve our service level and efficiency?

The purchase of this vehicle is being planned as part of our ongoing vehicle replacement plan to ensure that the Department has adequate resources to safely and effectively respond to EMS and fire emergencies within our community.

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

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

Description of Expenditure:	Software & Licensing
Addition or Replacement:	Replacement
Initial Cost	\$ 110,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 9,000
Maintenance Cost Over 5 years	\$ 45,000
TOTAL INVESTMENT	\$ 155,000
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 110,000

Justification for Equipment Replacement Fund Expenditure

The system that the Human Resource department uses for health/life billing for retirees has not been supported in years, and needs a replacement. The Munis payroll module is capable of doing the health life billing, and potentially replace the current payroll provider, which will save the City approximately \$50,000 a year.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0400-1917-42210	State Shared Rev.	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ 110,000
	Total	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ 110,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0400-1917-68160-81204	Munis Payroll Module	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ 110,000
	Total	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ 110,000

How will this improve our service level and efficiency?

The health/life billing software is used for tracking the insurance benefits due retired employees. Because of age of the system, and lack of support the system needs to be replaced.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2020-2024

Department	DPW
Dept. Head	Fred Abadi
Project Contact	Alex Damien
Useful Life	30 Years
Category	Roads
Priority	1 - MUST be done this year. Cannot defer.

Project Name	Minor Street Reconstruction
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Total Project Cost \$ 10,543,000

Description

The Minor Street Reconstruction Program was first funded in 1996, for the reconstruction of residential streets and other streets that are not considered major traffic carriers in the City of Waukesha. The streets have typically been overlaid many times and have extremely deteriorated pavement and curb and gutter. These streets are in a condition that is beyond the help of regular maintenance or the Resurfacing Program. The streets currently planned for this program in years 2020 to 2024 include the following:

2020 Riverfront Plaza – Broadway to Barstow St | Tenny Ave – Roberta Ave to Oakwood Dr
Hartwell Ave, S – Newhall Ave to Oxford Ave | Oxford Rd - East Ave, S to Hartwell Ave, S

2021 W Broadway – Clinton St to Main St | W Broadway – Main St to Gaspar St
W Broadway – Barstow St to Wisconsin Ave | Caldwell St – Madison St to Lawndale Ave

2022 Perkins Ave – Main St to Arcadian Ave | Wilson Ave – Scott Ave to Grand Ave
Fairmont St – Madison St. to Lawndale Ave | Lawndale Ave – Fairview Ave to Caldwell St
Linden St – Hartwell Ave to Oakland Ave

2023 Wood St – Waverly Pl to West Ave | Waverly Pl – Newhall Ave to College Ave
Newhall Ave – Grand Ave to East Ave | Harrison Ave – Scott Ave to Grand Ave
Another Street TBD

2024 Laflin Ave – East Ave to Hartwell Ave | Hyde Park Ave – Madison St. to Summit Ave
Greenwood Ave – Dean St to Motor Ave | Prospect Ave – Delafield St to NW Barstow

Justification/ How does this Increase Service to Residents?

The reconstruction of these streets allows the Engineering Department to update curb ramps to current ADA requirements, improve drainage issues, and construct a new pavement structure for the traveling public. During the road reconstruction, utilities such as sewer, water and gas take this opportunity to update their aging facilities. The infrastructure being replaced with the Minor Street Reconstruction is well beyond its useful life. Streets in this program are reviewed yearly in order to best use the funding provided.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0410-2010-49110	10-yr GO Debt	\$ 2,626,000	\$ 2,129,000	\$ 2,100,000	\$ 1,719,000	\$ 1,969,000	\$ 10,543,000
Total		\$ 2,626,000	\$ 2,129,000	\$ 2,100,000	\$ 1,719,000	\$ 1,969,000	\$ 10,543,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0410-2010-68290	2020 Minor Reconstruction	\$ 2,626,000	\$ -	\$ -	\$ -	\$ -	\$ 2,626,000
0410-2010-68290	2021 Minor Reconstruction	\$ -	\$ 2,129,000	\$ -	\$ -	\$ -	\$ 2,129,000
0410-2010-68290	2022 Minor Reconstruction	\$ -	\$ -	\$ 2,100,000	\$ -	\$ -	\$ 2,100,000
0410-2010-68290	2023 Minor Reconstruction	\$ -	\$ -	\$ -	\$ 1,719,000	\$ -	\$ 1,719,000
0410-2010-68290	2024 Minor Reconstruction	\$ -	\$ -	\$ -	\$ -	\$ 1,969,000	\$ 1,969,000
Total		\$ 2,626,000	\$ 2,129,000	\$ 2,100,000	\$ 1,719,000	\$ 1,969,000	\$ 10,543,000

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 2020-2024

Department	DPW - Engineering
Dept. Head	Fred Abadi
Project Contact	Alex Damien
Useful Life	10 Years
Category	Sidewalks
Priority	2 - SHOULD be done this year for optimal performance or savings.
Total Project Cost \$ 1,600,000	

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?	<p>This project will allow the City to continue the maintenance program for the replacement of sidewalk the City is responsible for, the majority of which are tree-damaged sidewalk.</p> <p>In 2019, DPW requested an increase to \$215,000 for this item due to the large backlog (approx. 160,000 Sq. Ft.) of sidewalk that has been damaged by City trees. The requested increase was approved and was increased further to \$300,000. The funding for this project has varied over the years (pre 2018 - \$150,000, 2018 - \$100,000, 2019 - \$300,000). Funding the project at \$300,000-\$400,000 per year allows the City to replace approximately 41,000-54,000 Sq. Ft. (or about 25-33%) of the current tree-damaged walk in a year. Funding the project at this level will allow the City to replace tree-damaged sidewalk with approximately a 3 to 5-year cycle around the City vs. a 8 to 10-year cycle. Having a long repair cycle has been a great concern to residents and causes a large amount of maintenance work for the City DPW to maintain temporary asphalt patches.</p>
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Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0400-8031-42210	State Shared Revenue	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
0410-8032-49110	10-Yr Debt	\$ 300,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,100,000
Total		\$ 400,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,600,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0400-8031-68290	City Sidewalk Replacement	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
0410-8032-68290	City Sidewalk Replace. Debt	\$ 300,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,100,000
Total		\$ 400,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,600,000

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 2020-2024

Department	DPW
Dept. Head	Fred Abadi
Project Contact	Alex Damien
Useful Life	25 Years
Category	Buildings
Priority	2 - SHOULD be done this year for optimal performance or savings.
Total Project Cost \$ 520,000	

Project Name	Salt Shed - DPW
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Description

The City has 2 current salt dome locations, one at Park Rec and one at the Municipal Garage. Currently the DPW needs additional storage capacity for approximately 6,000 tons of salt. DPW would like to add a bunker type salt shed, not the dome shape that we have now. This eliminates the need for an additional piece of equipment to be able to stack the salt higher into the current dome configurations. The final location of the new salt storage building has not been determined. The new shed will be located to provide quicker / better access to the south side of the City.

Justification/ How does this increase service to residents?

The 3rd location of a salt shed will optimize efficiency decreasing travel time between filling of the plows and trucks. The location on McArthur and Kensington will allow for quick access to the new bypass.

Fund-Obj-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-3394-49110	10-yr GO Debt	\$ 520,000	\$ -	\$ -	\$ -	\$ -	\$ 520,000
Total		\$ 520,000	\$ -	\$ -	\$ -	\$ -	\$ 520,000

Fund-Obj-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-3394-68220	DPW Salt Shed	\$ 520,000	\$ -	\$ -	\$ -	\$ -	\$ 520,000
Total		\$ 520,000	\$ -	\$ -	\$ -	\$ -	\$ 520,000

Operational Impact/Other

Addition of another satellite salt storage facility optimizes efficiency of the City Crews and allows for a faster response time to routes.