

**CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027**

Department: Prairie Home Cemetery
Dept. Head: Sherri Meyer
Project Contact: Sherri Meyer/Ken Oswald

Fleet #	CEMISC
Description of Vehicle or Machinery:	Gravely Pro-Turn 148
Addition or Replacement:	Replacement
Initial Cost	\$ 8,200
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 200
Maintenance Cost Over 5 years	\$ 1,200
TOTAL INVESTMENT	\$ 9,400
Est. Salvage Value of Former Capital Asset	\$ 500
	\$ -
EST. INITIAL INVESTMENT	\$ 7,700

Justification for Fleet Expenditure
The Cemetery has 68 acres of lawn to mow. Mowers are an essential part of everyday care and beautification of the cemetery. We have 4 mowers in our fleet. This mower will replace a 2014 John Deere Z915 mower with 3,000 hours on it. This is a mower due for replacement in the Cemetery's 4 fleet rotation.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Gen. Cemetery Revenues	Operating Budget	\$ 7,200	\$ -	\$ -	\$ -	\$ -	\$ 7,200
0604-7800-48330	Salvage Value	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000
	Total	\$ 8,200	\$ -	\$ -	\$ -	\$ -	\$ 8,200

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0604-7800-68190	Gravely Pro Turn 148	\$ 8,200	\$ -	\$ -	\$ -	\$ -	\$ 8,200
	Total	\$ 8,200	\$ -	\$ -	\$ -	\$ -	\$ 8,200

How will this improve our service level and efficiency?
The grounds of the Cemetery are our first impression to the client. It is essential that the cemetery is mowed regularly and kept in pristine condition to attract customers when they are determining which Cemetery to select. We owe that to the client who has paid for perpetual care for their cemetery property.

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Fleet #	CEMISC
Description of Vehicle or Machinery:	Gravely Pro-Turn 148
Addition or Replacement:	Replacement
Initial Cost	\$ 8,266
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 200
Maintenance Cost Over 5 years	\$ 1,000
TOTAL INVESTMENT	\$ 9,266
Est. Salvage Value of Former Capital Asset	\$ 1,000
EST. INITIAL INVESTMENT	\$ 7,266

Justification for Fleet Expenditure

The Cemetery has 68 acres of lawn to mow. Mowers are an essential part of everyday care and beautification of the Cemetery. We currently have 4 mowers in our fleet. This fourth Gravely will replace the 4th machine we have (John Deere z915). These older John Deere mowers are more special-purpose units, and are no longer used in cemetery operations. One mower has 2,900 hours of use logged, and the other had 3,000 hours logged. By trading in two more specialized pieces of equipment, we will have four total gravely pro turn units in the fleet allowing the mowing operations to be more efficient.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Gen. Cemetery Revenues	Operating Budget	\$ 7,266	\$ -	\$ -	\$ -	\$ -	\$ 7,266
0604-7800-48330	Salvage Value	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000
	Total	\$ 8,266	\$ -	\$ -	\$ -	\$ -	\$ 8,266

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0604-7800-68190	John Deere Z915B Mower	\$ 8,266	\$ -	\$ -	\$ -	\$ -	\$ 8,266
	Total	\$ 8,266	\$ -	\$ -	\$ -	\$ -	\$ 8,266

How will this improve our service level and efficiency?

The grounds of the Cemetery are our first impression to the client. It is essential that the Cemetery is mowed regularly and kept in pristine condition to attract customers when they are determining which cemetery to select. We owe that to the client who has paid for perpetual care for their cemetery property.