

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

Budget Years: 2024 - 2028

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

Description of Expenditure: Replacement of EMS Cots

Addition or Replacement: Replacement

Initial Cost	\$ 195,118
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 500
Maintenance Cost Over 5 years	\$ 2,500

TOTAL INVESTMENT \$ 197,618

Est. Salvage Value of Former Capital Asset \$ -

EST. INITIAL INVESTMENT \$ 195,118

Justification for Equipment Replacement Fund Expenditure

In 2021, as part of long-term planning, the Department started replacing its inventory of cots used to transport EMS patients, which were all more than 20 years old. The new cots have increased capabilities for assisting in the transport of larger patients. We are currently budgeting to purchase one cot each year until they have all been replaced. The replacement project will conclude in 2029. In 2030, we will begin to refurbish the cots that were purchased in 2021. Refurbishing the units have proven to add an additional 10 years to the life of the cots, at about 1/3 of the costs.

Fund-Org.-Object-Project	Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0420-2242-49110	10 year GO debt	\$ 35,312	\$ 37,077	\$ 38,931	\$ 40,877	\$ 42,921	\$ 195,118
	Total	\$ 35,312	\$ 37,077	\$ 38,931	\$ 40,877	\$ 42,921	\$ 195,118

Fund-Org.-Object-Project	Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0420-2242-68290	EMS Cots	\$ 35,312	\$ 37,077	\$ 38,931	\$ 40,877	\$ 42,921	\$ 195,118
	Total	\$ 35,312	\$ 37,077	\$ 38,931	\$ 40,877	\$ 42,921	\$ 195,118

How will this improve our service level and efficiency?

To ensure patient and firefighter safety, the Department developed a comprehensive program for maintenance upgrades and replacement of our cots. 2021 was identified as the starting point of replacing our existing inventory to ensure that we have serviceable equipment to provide assistance to the community.