



City of Waukesha
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Committee: Cemetery Commission	Date: 2/13/2023
Common Council Item Number: ID#	Date: 2/23/2023
Submitted By: Karen Richards	City Administrator Approval: KL
Finance Department Review: JC	City Attorney's Office Review: BR
Subject: Review and act on proposed CIP budget amendment to increase expenditures for the purchase of two mowers from \$16,466 to \$21,838.12.	

Details:
 The Cemetery CIP budget includes replacement of two mowers for a total of \$16,466. The budget sheets specifically mention the Gravely Pro-Turn 148 mower, which is the mower purchased in 2022. After using the Gravely mower and comparing to the effectiveness and efficiency of John Deere mowers, the crew leader recommends purchasing two 48" John Deere mowers (which were not available when the Gravely's were purchased last year). The Sourcewell pricing for the John Deere Z920M ZTrak mowers is \$10,919.06 each, for a total of \$21,838.12, and would require a budget increase of \$5,372.12 to expenditure account 0604-7800-68190..

Options & Alternatives:
 Without an increase in the budget, the Cemetery could replace only one mower.

Financial Remarks:
 The expenditure account, 0604-7800-68190, includes a total of \$16,466 for FY'23. To purchase the JD mowers, the account would need to be increased by \$5,372.12 to \$21,838.12.
 Based on last year's auction value of replaced mowers, the salvage value could be increased from \$1,000 to \$2,000 for each mower for a total of \$4,000 (0604-7800-48330). The remaining \$3,372.12 can be covered by additional revenue that was received in 2022 for sale of City Property, account 7800-48330 (\$6,800 budgeted/\$17,876 actual).

Executive Recommendation:
 Recommend approval of Budget Amendment for the purchase of two John Deere Z920M ZTrak mowers.