

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2019 - 2023

Department: Police Department
 Dept. Head: Russell Jack
 Project Contact: SGT Brad Anderson

Fleet #	54
Description of Vehicle or Machinery:	Unmarked SWAT Truck
Addition or Replacement:	Replacement
Initial Cost	\$ 195,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 202,500
Est. Salvage Value of Former Capital Asset	\$ 2,000
EST. INITIAL INVESTMENT	\$ 193,000

Justification for Fleet Expenditure

This is a replacement of a 1999 Cargo Truck used to transport SWAT personnel and equipment. While this vehicle will have relatively low mileage, the structural degradation has rendered the truck unusable and requires replacement.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-41110	Tax Levy	\$ 193,000	\$ -	\$ -	\$ -		\$ 193,000
0430-4305-48330	Salvage Value	\$ 2,000	\$ -	\$ -	\$ -		\$ 2,000
	Total	\$ 195,000	\$ -	\$ -	\$ -		\$ 195,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4310-68110	#54 - SWAT Truck	\$ 186,000	\$ -	\$ -	\$ -		\$ 186,000
0430-4310-68110	#54 - Accessories	\$ 9,000	\$ -	\$ -	\$ -		\$ 9,000
	Total	\$ 195,000	\$ -	\$ -	\$ -		\$ 195,000

How will this improve our service level and efficiency?

This will maintain the safety of the marked fleet at the lowest cost.