

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2022 - 2026

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

Fleet #	53
Description of Vehicle or Machinery:	Fire Engine Replacement #053
Addition or Replacement:	Replacement
Initial Cost	\$ 884,453
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 2,500
Maintenance Cost Over 5 years	\$ 12,500
TOTAL INVESTMENT	\$ 896,953
Est. Salvage Value of Former Capital Asset	\$ 4,000
EST. INITIAL INVESTMENT	\$ 880,453

Justification for Fleet Expenditure

As part of preparing the Department's 10-year vehicle replacement plan, the 2005 fire engine/pumper, Fleet #053, has been identified for replacement in 2023. The Department has conducted preliminary work in developing specifications for this vehicle and will be specified with additional equipment to allow us to better respond to the ever-changing demands of our community. In 2023, our existing engine will be 18 years old, close to the recommended service life per standards of the National Fire Protection Association (NFPA).

Fund-Org.-Object-Project	Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
0430-4305-49110	10-Yr. Debt	\$ -	\$ 880,453	\$ -	\$ -	\$ -	\$ 880,453
0430-4305-48330	Salvage Value	\$ -	\$ 4,000	\$ -	\$ -	\$ -	\$ 4,000
	Total	\$ -	\$ 884,453	\$ -	\$ -	\$ -	\$ 884,453

Fund-Org.-Object-Project	Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
0430-4320-68140	Fire Engine	\$ -	\$ 849,675	\$ -	\$ -	\$ -	\$ 849,675
0430-4320-68140	Radio/Computer Install	\$ -	\$ 11,593	\$ -	\$ -	\$ -	\$ 11,593
0430-4320-68140	Replacement Equipment	\$ -	\$ 23,185	\$ -	\$ -	\$ -	\$ 23,185
	Total	\$ -	\$ 884,453	\$ -	\$ -	\$ -	\$ 884,453

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.