

**CITY OF WAUKESHA, WISCONSIN**  
**EQUIPMENT REPLACEMENT FUND EXPENDITURE**  
**Budget Years: 2023 - 2027**

**Department:** Information Technology  
**Dept. Head:** Chris Pofahl  
**Project Contact:** Greg Vanness

<b>Description of Expenditure:</b>	Fiber Optic Projects
<b>Addition or Replacement:</b>	Addition
<b>Initial Cost</b>	\$ 231,000
<b>Anticipated Annual Maintenance Cost/Cost of Operation</b>	
<b>Maintenance Cost Over 5 years</b>	\$ -
<b>TOTAL INVESTMENT</b>	\$ 231,000
<b>Est. Salvage Value of Former Capital Asset</b>	
<b>EST. INITIAL INVESTMENT</b>	\$ 231,000

**Justification for Equipment Replacement Fund Expenditure**

As an ongoing keyless entry and Opti-Cop implementation project plan, Rivers Crossing, River Valley, Hillcrest and Priedeman parks have very limited solutions as these remote locations do not pick up signals from various point to point options explored. Therefore, the only way to utilize these modern technological devices in these remote locations is to install a direct fiber connection. The project in this plan is to connect River Valley and Rivers Crossing Parks. A quote received from the City's approved vendor will utilize the direct connection to Fire Station #3 off the by-pass. The fiber connection will enable us to complete the keyless and camera projects at our southern most locations. Once keyless entries and cameras are installed, labor and fuel costs will be positively impacted. River Valley park is a site for our Big Belly pilot (trash cans email us when full) and has had some favorable savings. Keyless entries may have similar results positively impacting staff time, fuel and vehicle use as the park will only need to be visited one time a day instead of two. Rivers Crossing Park is the home to multiple programs and would benefit from the ability to allow staff entrance without keys. Rivers Crossing is also a Beer Garden location and the gardens would definitely benefit from being connected to fiber directly instead of using Wi-Fi as Rivers Crossing experiences spotty connections. A direct connection is more secure as well when processing credit card transactions.

Fund-Obj.-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0400-1914-49110	10-Year GO Debt	\$ 231,000	\$ -	\$ -	\$ -	\$ -	\$ 231,000
Total		\$ 231,000	\$ -	\$ -	\$ -	\$ -	\$ 231,000

Fund-Obj.-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0400-1914-68160-81206	River Valley Park to FS3	\$ 76,000	\$ -	\$ -	\$ -	\$ -	\$ 76,000
0400-1914-68160-81206	rs Crossing to River Valley	\$ 155,000	\$ -	\$ -	\$ -	\$ -	\$ 155,000
Total		\$ 231,000	\$ -	\$ -	\$ -	\$ -	\$ 231,000

**How will this improve our service level and efficiency?**

Rivers Crossing and River Valley are the two furthest parks on the city's south side and longest distance from our maintenance building. By eliminating one trip a day, fuel, vehicle use, and labor allocation will be saved. From a security point of view, the buildings can be opened remotely not only on a daily basis during the months of April - November, but for event deliveries, etc. again saving fuel, vehicle use and labor allocation to meet vendors. As part of the ongoing keyless and security camera program, these parks have had a high priority in the plan as they would provide the biggest benefit and savings by decreasing one visit/day. With the increased programming and special events at this location, the department and community would benefit from keyless entries as bathrooms would open sooner and close later than we regularly are able to do with manual locking.