

CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2020 - 2024

Department: Park, Rec & Forestry
 Dept. Head: Ron Grall
 Project Contact: Mona Bauer

Description of Expenditure:	Keyless Entry for Park Buildings (Door Security)
Addition or Replacement:	Addition
Initial Cost	\$ 510,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 2,000
Maintenance Cost Over 5 years	\$ 10,000
TOTAL INVESTMENT	\$ 520,000
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 510,000

Justification for Equipment Replacement Fund Expenditure

Locking and unlocking restroom and shelter doors is labor intensive. By implementing keyless entries (that can be scheduled to open and close), labor costs would be reduced. The restrooms would still need to be visited once daily to clean and check supplies, but the 2.5 hours to open the shelters could be utilized for other maintenance currently not being addressed such as painting shelters inside and out, as an example. The labor hours saved would equal ~910 hours annually at a minimum cost savings of ~\$26,151. Actual savings to date (2017 compared to current): a total of 247 hours were saved with just four locations (sets of doors) in a six month period!

Baycom (City preferred vendor through Engineering) would be working alongside Information Technology Department to implement six restroom areas identified to install keyless entries and associated cameras: Bethesda, Buchner, Merrill Crest, Rivers Crossing, River Valley and Waukesha Springs Parks. The restrooms located on the city's south side would have the greatest impact on travel time. Rivers Crossing is used for the Neighborhood Beer Garden so keyless would assist in opening/closing the shelter for that event and save time in managing keys. Merrill Crest was also chosen because of the Neighborhood Beer Garden in addition to the needs for our soccer program. The automation would provide easier access to both these groups. Bethesda and Buchner shelters are two of the top three shelters that are rented. Automating the opening process would save time and create more efficiency on rental weekends by having them automatically open and being able to plan a more efficient and effective travel/cleaning plan based upon location instead of a rental schedule. Waukesha Springs has been experiencing some challenges with homeless and dogs, so the extra security associated with cameras on doors in addition to strategically placed Opti-cop cameras would be helpful in keeping this park under surveillance. All these locations would assist in generating a positive impact on associated labor costs.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-5390-49110	10-yr GO Debt	\$ 130,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 510,000
Total		\$ 130,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 510,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-5390-68190	Keyless Entry System	\$ 70,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 310,000
0420-5390-68190	Prepping Doors	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 75,000
0420-5390-68190	Network Switches	\$ 45,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 125,000
Total		\$ 130,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 510,000

How will this improve our service level and efficiency?

By implementing keyless entries, restrooms would all open at 8:00 am and close at 10:00 pm. Currently, restrooms are opened and closed within a 2.5 hour window of time (depending on rentals, activities and other schedules) and can be opened anywhere between 7:00 -10:00 am or closed between 7:30 - 10:30 pm. These windows of time have negatively impacted park users needing to use the facilities. The labor cost savings of physically opening and closing the shelters would improve the level of efficiency (2019 has saved approximately 250 hours in six months!). The coordinating of schedules would also provide savings as the doors can be programmed to open/close sooner/later if needed because of a scheduled event. Please note that this is the third phase of our keyless entry project proposal. The pilot of utilizing keyless with associated cameras where needed has not only resulted in savings of time, but have enhanced the level of park security. (Restroom used for loitering behaviors being videotaped and violators being evicted and fined by the Police Department, for example). The pilot has not only been successful in saving labor hours but has also assisted in monitoring the restrooms and park areas resulting in better efficiency and safety for our patrons. The time spent managing keys (issuing/retrieving/replacing) has also been positively impacted by the key card process. The intent for future years is to continue to implement a keyless entry program by adding shelter restrooms and building doors and any associated cameras that positively impact the residents, save labor costs and increase the level of security throughout our park system. These will be requested and phased-in in future years as well as being incorporated into other projects as they are defined.