

CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2022 - 2026

Department: Prairie Home Cemetery
Dept. Head: Victoria Lewis
Project Contact: Victoria Lewis/Ken Oswald

Description of Expenditure: Mausoleum Crypt Lift Replacement- Machinery used for moving caskets into mausoleum spaces.

Addition or Replacement: Replacement

Initial Cost	\$ 27,775
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 100
Maintenance Cost Over 5 years	\$ 500

TOTAL INVESTMENT \$ 28,275

Est. Salvage Value of Former Capital Asset \$ 5,600

EST. INITIAL INVESTMENT \$ 22,175

Justification for Equipment Replacement Fund Expenditure

The crypt lift is an integral part of cemetery equipment. Its primary function is to lift a casketed body to levels 3-6 of a mausoleum building. Without this equipment, there would be no way to get the casketed body beyond normal levels. Our current crypt lift was purchased in 2003. I have placed it in 2022 but we may be able to push it further out depending on wear and tear.

Fund-Obj.-Project	Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
0604-7800-49110	10-Year Debt	\$ 22,175	\$ -	\$ -	\$ -	\$ -	\$ 22,175
0604-7800-48330	Sale of City Property	\$ 5,600	\$ -	\$ -	\$ -	\$ -	\$ 5,600
Total		\$ 27,775	\$ -	\$ -	\$ -	\$ -	\$ 27,775

Fund-Obj.-Project	Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
0604-7800-68190	Crypt Lift	\$ 27,775	\$ -	\$ -	\$ -	\$ -	\$ 27,775
Total		\$ 27,775	\$ -	\$ -	\$ -	\$ -	\$ 27,775

How will this improve our service level and efficiency?

In many cases, family members witness the entombment of a deceased. It is imperative that this piece of equipment be fully operational at all times.

CITY OF WAUKESHA, WISCONSIN

FLEET FUND EXPENDITURE

Budget Year: 2022 - 2026

Department: Prairie Home Cemetery
Dept. Head: Victoria Lewis
Project Contact: Victoria Lewis/Ken Oswald

Fleet #	CEMISC
Description of Vehicle or Machinery:	John Deere ZD915 Mower
Addition or Replacement:	Replacement
Initial Cost	\$ 8,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 200
Maintenance Cost Over 5 years	\$ 1,000
TOTAL INVESTMENT	\$ 9,000
Est. Salvage Value of Former Capital Asset	\$ 500
EST. INITIAL INVESTMENT	\$ 7,500

Justification for Fleet Expenditure

The cemetery has 68 acres of lawn to mow. Mowers are an essential part of everyday care and beautification of the cemetery. We have 4 mowers in our fleet. This mower will replace a 2014 John Deere Z915 mower with 2000 hours on it. This is a mower due for replacement in the cemetery's fleet rotation.

Fund-Obj.-Project	Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Gen. Cemetery Revenues	Operating Budget	\$ 7,500	\$ -	\$ -	\$ -	\$ -	\$ 7,500
0604-7800-48330	Salvage Value	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 500
	Total	\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ 8,000

Fund-Obj.-Project	Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
0604-7800-68190	John Deere Z915B Mower	\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ 8,000
	Total	\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ 8,000

How will this improve our service level and efficiency?

The grounds of the cemetery are our first impression to the client. It is essential that the cemetery is mowed regularly and kept in pristine condition to attract customers when they are determining which cemetery to select. We owe that to the client who has paid for perpetual care for their cemetery property.

CITY OF WAUKESHA, WISCONSIN

FLEET FUND EXPENDITURE

Budget Year: 2022 - 2026

Department: **Prairie Home Cemetery**
 Dept. Head: Victoria Lewis
 Project Contact: Victoria Lewis/Ken Oswald

	Fleet #	CEMISC
Description of Vehicle or Machinery:	John Deere Z915E Ztrak Mower	
Addition or Replacement:	Replacement	
Initial Cost	\$	7,250
Anticipated Annual Maintenance Cost/Cost of Operation	\$	200
Maintenance Cost Over 5 years	\$	1,000
TOTAL INVESTMENT	\$	8,250
Est. Salvage Value of Former Capital Asset	\$	700
EST. INITIAL INVESTMENT	\$	6,550

Justification for Fleet Expenditure

The cemetery has 68 acres of lawn to mow. Mowers are an essential part of everyday care and beautification of the cemetery. We currently have 3 mowers in our fleet, and are in need of a 4th. This new mower will replace two Kubota mowers, which will be sold at auction. These older mowers are more special-purpose units, and are no longer used in cemetery operations. One mower has 5,376 hours of use logged, and the other had 1,469 hours logged before the display stopped working. Cemetery staff estimate that it most likely logged an additional 1,000 hours. By trading in two more specialized pieces of equipment, we will be able to purchase a more functional piece, helping our mowing operations be more efficient.

Fund-Obj.-Project	Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Gen. Cemetery Revenues	Operating Budget	\$ 6,550	\$ -	\$ -	\$ -	\$ -	\$ 6,550
0604-7800-48330	Salvage Value	\$ 700	\$ -	\$ -	\$ -	\$ -	\$ 700
	Total	\$ 7,250	\$ -	\$ -	\$ -	\$ -	\$ 7,250

Fund-Obj.-Project	Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
0604-7800-68190	John Deere Z915B Mower	\$ 7,250	\$ -	\$ -	\$ -	\$ -	\$ 7,250
	Total	\$ 7,250	\$ -	\$ -	\$ -	\$ -	\$ 7,250

How will this improve our service level and efficiency?

The grounds of the cemetery are our first impression to the client. It is essential that the cemetery is mowed regularly and kept in pristine condition to attract customers when they are determining which cemetery to select. We owe that to the client who has paid for perpetual care for their cemetery property.

CITY OF WAUKESHA, WISCONSIN

FLEET FUND EXPENDITURE

Budget Year: 2022 - 2026

Department: Prairie Home Cemetery
 Dept. Head: Victoria Lewis
 Project Contact: Victoria Lewis/Ken Oswald

Fleet #	CEMISC
Description of Vehicle or Machinery:	JD 110 Backhoe
Addition or Replacement:	Replacement
Initial Cost	\$ 70,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 75,000
Est. Salvage Value of Former Capital Asset	\$ 18,000
EST. INITIAL INVESTMENT	\$ 52,000

Justification for Fleet Expenditure

This is a replacement of a 2003 John Deere 110 Backhoe. The primary purpose of this vehicle is for the excavation of graves in the cemetery. It is also used for other projects in the cemetery such as moving gravel and transporting trees and benches. Although this has had regular maintenance, harsh working conditions limit the life of the machine. The approximate lifespan of a backhoe is around 10 years or between 7,000 to 12,000 hours. Our backhoe has 4,950 hours of use currently logged.

Fund-Obj.-Project	Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
0604-7800-49110	10-year GO Debt	\$ -	\$ -	\$ 52,000	\$ -	\$ -	\$ 52,000
0604-7800-48330	Salvage Value	\$ -	\$ -	\$ 18,000	\$ -	\$ -	\$ 18,000
	Total	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ 70,000

Fund-Obj.-Project	Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
0604-7800-68190	John Deere 110 Backhoe	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ 70,000
	Total	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ 70,000

How will this improve our service level and efficiency?

This will improve our service level by ensuring that we will continue to dig graves in a timely manner. This backhoe is also used to move benches and perform other jobs at the cemetery. This is a crucial part of our cemetery fleet.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2020-2024

Department	Prairie Home Cemetery
Dept. Head	Vicky Lewis
Project Contact	Vicky Lewis
Useful Life	OTHER
Category	Cemetery
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 34,150	

Project Name	Cemetery Chapel/Administration Building Roof
---------------------	---

Description

After an evaluation, the roofing experts have determined that the current 85 year old slate roof needs to be replaced. The roof is approximately 900 square feet. This project will consist of removing existing gutters, downspouts, edge metal and roofing down to deck, installing one layer of 1/2" HD ISO and one layer of EPDM, furnish and install metal edge, counterflashing, gutter and downspouts.

Justification/ How does this Increase Service to Residents?

Prairie Home chapel/administration building provides space for chapel funeral services, workspaces and record storage. Roof leaks have been fixed multiple times but will continue to happen and become more frequent with a deteriorating roof. Leaks cause damage to the building structure, carpet, furniture and computers. Leaks can also cause more severe damage to irreplaceable paper records.

Fund-Obj.-Project	Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
0604-7800-49110	10-year GO Debt	\$ 34,150	\$ -	\$ -	\$ -	\$ -	\$ 34,150
Total		\$ 34,150	\$ -	\$ -	\$ -	\$ -	\$ 34,150

Fund-Obj.-Project	Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
0604-7800-68290	Other Capital Improvements	\$ 34,150	\$ -	\$ -	\$ -	\$ -	\$ 34,150
Total		\$ 34,150	\$ -	\$ -	\$ -	\$ -	\$ 34,150

Operational Impact/Other

Use of the building is imperative to commence daily operations. Working offsite creates challenges that limit the services that are able to be provided.